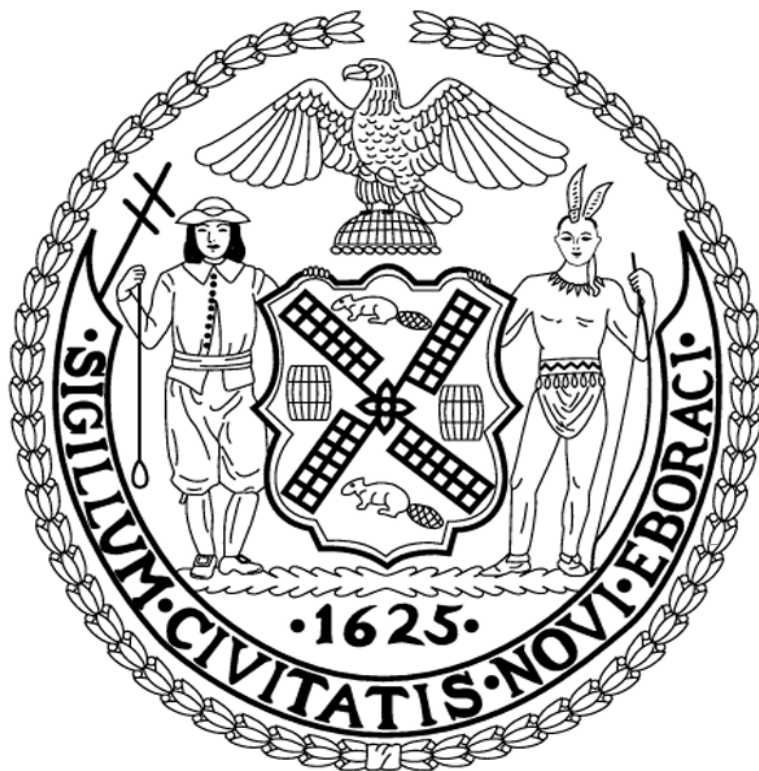


*City Council*  
*Changes As Adopted*  
*Schedules A and B to the*  
*Fiscal Year 2016*  
*Expense and Contract Budget*  
*Resolutions*



*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, 2015 AND ENDING ON JUNE 30, 2016, IN ACCORDANCE WITH THE PROVISIONS OF THE CHARTER OF THE CITY OF NEW YORK**

**Whereas**, on May 7, 2015, 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, 2015 and ending on June 30, 2016 ("Proposed Fiscal 2016 Budget"); and

**Whereas**, pursuant to Section 254 (a) of the Charter, the Council may not alter the Proposed Fiscal 2016 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 2016.** The Council hereby adopts the Proposed Fiscal 2016 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 2016 Budget").

**§ 2. Further Actions.** The City Clerk is hereby directed, not later than the day after the Fiscal 2016 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 2016 Budget to be filed in the offices of the Comptroller and the City Clerk and to cause the publication of the Fiscal 2016 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 2016**  
**Change From Executive Budget To Adopted Budget**

	Executive Budget	Adopted Budget		Increase \ (Decrease)
Expense Budget:				
Personal Service . . . . .	\$43,157,070,089	\$43,424,463,449	(+)	\$267,393,360
Other Than Personal Service . . . . .	33,444,854,855	33,937,637,658	(+)	492,782,803
Debt Service . . . . .	3,497,714,810	2,934,463,995	(-)	563,250,815
Total Expense Budget . . . . .	<u>\$80,099,639,754</u>	<u>\$80,296,565,102</u>	(+)	\$196,925,348
Less: Intra-City Sales . . . . .	<u>(1,791,147,773)</u>	<u>(1,768,531,017)</u>	(+)	22,616,756
Net Total Expense Budget . . . . .	<u><u>\$78,308,491,981</u></u>	<u><u>\$78,528,034,085</u></u>	(+)	<u><u>\$219,542,104</u></u>
Revenue Budget:				
City Funds and Capital Budget Transfers:				
General Property Taxes . . . . .	\$22,240,192,000	\$22,384,192,000	(+)	\$144,000,000
Other Taxes . . . . .	29,787,583,519	29,834,583,519	(+)	47,000,000
Miscellaneous Revenues . . . . .	6,560,854,126	6,538,406,370	(-)	22,447,756
Disallowances against Categorical Grants . . . . .	(15,000,000)	(15,000,000)		---
Less: Intra-City Revenue . . . . .	<u>(1,791,147,773)</u>	<u>(1,768,531,017)</u>	(+)	22,616,756
Total City Funds . . . . .	<u>\$56,782,481,872</u>	<u>\$56,973,650,872</u>	(+)	\$191,169,000
Other Categorical Grants . . . . .	830,988,409	855,583,364	(+)	24,594,955
Transfers from Capital Budget . . . . .	<u>574,602,876</u>	<u>575,637,498</u>	(+)	1,034,622
Total City Funds and Capital Budget Transfers . . . . .	<u>\$58,188,073,157</u>	<u>\$58,404,871,734</u>	(+)	\$216,798,577
Federal and State Funds:				
Federal Categorical Grants . . . . .	7,127,450,532	7,145,594,491	(+)	18,143,959
State Categorical Grants . . . . .	<u>12,992,968,292</u>	<u>12,977,567,860</u>	(-)	15,400,432
Net Total Revenue Budget . . . . .	<u><u>\$78,308,491,981</u></u>	<u><u>\$78,528,034,085</u></u>	(+)	<u><u>\$219,542,104</u></u>

RUN DATE: 06/25/15

SUMMARY OF CHANGES BY AGENCY

RUN TIME: 22:45:05

AGENCY NAME	TOTAL	INTRA/CITY	NET	OTHER		CAPITAL	FEDERAL			
		SALE	TOTAL	CITY	CATEGORICAL	IFA	STATE	JTPA	CD	OTHER
Mayoralty	355,000	0	355,000	355,000	0	0	0	0	0	0
Board of Elections	29,053,000	0	29,053,000	29,053,000	0	0	0	0	0	0
President,Borough of the Bronx	3,609-	0	3,609-	0	0	0	3,609-	0	0	0
President,Borough of Brooklyn	100,000	0	100,000	100,000	0	0	0	0	0	0
President,Borough of S.I.	20,000	0	20,000	20,000	0	0	0	0	0	0
Office of the Comptroller	2,092,369	0	2,092,369	0	2,092,369	0	0	0	0	0
Dept. of Emergency Management	17,500	0	17,500	17,500	0	0	0	0	0	0
Law Department	750,000	0	750,000	750,000	0	0	0	0	0	0
Department of City Planning	229,000-	0	229,000-	229,000-	0	0	0	0	0	0
NY Public Library - Research	3,044,881	0	3,044,881	3,044,881	0	0	0	0	0	0
New York Public Library	15,994,289	0	15,994,289	15,994,289	0	0	0	0	0	0
Brooklyn Public Library	12,235,382	0	12,235,382	12,235,382	0	0	0	0	0	0
Queens Borough Public Library	12,597,998	0	12,597,998	12,597,998	0	0	0	0	0	0
Department of Education	152,916,925	5,225,504	147,691,421	106,569,024	22,635,586	0	12,470,554-	0	14,677,490	16,279,875
City University	26,960,390	0	26,960,390	26,960,390	0	0	0	0	0	0
Police Department	179,147,493	0	179,147,493	179,147,493	0	0	0	0	0	0
Fire Department	10,009,292	0	10,009,292	9,844,292	0	165,000	0	0	0	0
Admin. for Children Services	14,416,231	0	14,416,231	14,430,275	0	0	10,029-	0	0	4,015-
Department of Social Services	76,635,656-	0	76,635,656-	77,104,450-	0	0	431,814	0	0	36,980
Dept. of Homeless Services	4,435,084	0	4,435,084	4,427,309	0	0	1,066	0	0	6,709
Department of Correction	6,042,657	0	6,042,657	6,042,657	0	0	0	0	0	0
Board of Correction	780,318	0	780,318	780,318	0	0	0	0	0	0
Citywide Pension Contributions	0	12,011,311-	12,011,311	12,011,311	0	0	0	0	0	0
Miscellaneous	59,015,957	0	59,015,957	65,253,620	0	0	3,403,575-	0	2,834,088-	0
Debt Service	563,250,815-	0	563,250,815-	563,117,815-	133,000-	0	0	0	0	0
Public Advocate	100,000	0	100,000	100,000	0	0	0	0	0	0
City Clerk	362,000	0	362,000	362,000	0	0	0	0	0	0
Department for the Aging	40,805,066	0	40,805,066	40,805,066	0	0	0	0	0	0

RUN DATE: 6/25/15

SUMMARY OF CHANGES BY AGENCY

RUN TIME: 22:45:05

AGENCY NAME	TOTAL	INTRA/CITY	NET	CITY	OTHER	CAPITAL	FEDERAL			
		SALE	TOTAL		CATEGORICAL	IFA	STATE	JTPA	CD	OTHER
Department of Cultural Affairs	15,334,737	0	15,334,737	15,334,737	0	0	0	0	0	0
Taxi & Limousine Commission	572,128	0	572,128	572,128	0	0	0	0	0	0
Commission on Human Rights	1,510,000	0	1,510,000	5,776,295	0	0	0	0	4,266,295-	0
Youth & Community Development	121,606,493	0	121,606,493	121,231,493	0	0	0	0	375,000	0
Manhattan Community Board # 1	4,500	0	4,500	4,500	0	0	0	0	0	0
Manhattan Community Board # 2	4,500	0	4,500	4,500	0	0	0	0	0	0
Manhattan Community Board # 3	8,000	0	8,000	8,000	0	0	0	0	0	0
Manhattan Community Board # 9	10,000	0	10,000	10,000	0	0	0	0	0	0
Manhattan Community Board # 10	5,000	0	5,000	5,000	0	0	0	0	0	0
Manhattan Community Board # 11	5,000	0	5,000	5,000	0	0	0	0	0	0
Bronx Community Board # 4	6,000	0	6,000	6,000	0	0	0	0	0	0
Bronx Community Board # 8	5,000	0	5,000	5,000	0	0	0	0	0	0
Queens Community Board # 3	13,000	0	13,000	13,000	0	0	0	0	0	0
Brooklyn Community Board # 6	36,500	0	36,500	36,500	0	0	0	0	0	0
Brooklyn Community Board # 7	8,500	0	8,500	8,500	0	0	0	0	0	0
Brooklyn Community Board # 10	3,500	0	3,500	3,500	0	0	0	0	0	0
Brooklyn Community Board # 11	3,500	0	3,500	3,500	0	0	0	0	0	0
Brooklyn Community Board # 12	3,500	0	3,500	3,500	0	0	0	0	0	0
Department of Probation	1,802,800	0	1,802,800	1,802,800	0	0	0	0	0	0
Dept. Small Business Services	19,967,011	231,262	19,735,749	19,735,749	0	0	0	0	0	0
Housing Preservation & Dev.	26,915,796	0	26,915,796	33,335,265	0	0	0	0	6,419,469-	0
Department of Buildings	5,681,901	0	5,681,901	5,681,901	0	0	0	0	0	0
Dept Health & Mental Hygiene	130,571,629-	0	130,571,629-	130,571,630-	0	0	1	0	0	0
Health and Hospitals Corp.	145,531,794	16,136,244-	161,668,038	161,668,038	0	0	0	0	0	0
Office Admin Trials & Hearings	1,262,063	0	1,262,063	1,262,063	0	0	0	0	0	0
Dept of Environmental Prot.	3,389,807	0	3,389,807	3,389,807	0	0	0	0	0	0
Department of Sanitation	23,670,392	0	23,670,392	23,378,620	0	0	0	0	291,772	0
Department of Finance	781,095	0	781,095	781,095	0	0	0	0	0	0

RUN DATE: 6/25/15

SUMMARY OF CHANGES BY AGENCY

RUN TIME: 22:45:05

AGENCY NAME	TOTAL	INTRA/CITY	NET	CITY	OTHER	CAPITAL	FEDERAL			
		SALE	TOTAL		CATEGORICAL	IFA	STATE	JTPA	CD	OTHER
Department of Transportation	5,281,982	0	5,281,982	5,256,133	0	25,849	0	0	0	0
Dept of Parks and Recreation	11,747,376	0	11,747,376	10,915,226	0	832,150	0	0	0	0
Dept. of Design & Construction	11,623	0	11,623	0	0	11,623	0	0	0	0
Dept of Citywide Admin Srvces	2,555,055	74,033	2,481,022	2,426,568	0	0	54,454	0	0	0
D.O.I.T.T.	2,577,393	0	2,577,393	2,577,393	0	0	0	0	0	0
Dept of Records & Info Serv.	10,748	0	10,748	10,748	0	0	0	0	0	0
Department of Consumer Affairs	81,000	0	81,000	81,000	0	0	0	0	0	0
District Attorney - N.Y.	225,000	0	225,000	225,000	0	0	0	0	0	0
District Attorney - Bronx	50,000	0	50,000	50,000	0	0	0	0	0	0
District Attorney - Kings	1,346,031	0	1,346,031	1,346,031	0	0	0	0	0	0
District Attorney - Queens	1,830,000	0	1,830,000	1,830,000	0	0	0	0	0	0
District Attorney - Richmond	250,000	0	250,000	250,000	0	0	0	0	0	0
Off. of Prosec. & Spec. Narc.	2,060,000	0	2,060,000	2,060,000	0	0	0	0	0	0
Public Administrator - N.Y.	106,000	0	106,000	106,000	0	0	0	0	0	0
Public Administrator - Bronx	28,000	0	28,000	28,000	0	0	0	0	0	0
Public Administrator- Brooklyn	56,000	0	56,000	56,000	0	0	0	0	0	0
Public Administrator -Richmond	5,500	0	5,500	5,500	0	0	0	0	0	0
<b>TOTAL</b>	<b>196,925,348</b>	<b>22,616,756-</b>	<b>219,542,104</b>	<b>191,169,000</b>	<b>24,594,955</b>	<b>1,034,622</b>	<b>15,400,432-</b>	<b>0</b>	<b>1,824,410</b>	<b>16,319,549</b>

FISCAL YEAR 2016 BUDGET CHANGES

-----  
 AGENCY 002 Mayoralty

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
020 OFFICE OF THE MAYOR-PS	\$ 28,890,454	\$ 28,890,454	\$ 0
040 OFFICE OF MGMT AND BUDGET-PS	31,449,387	31,449,387	0
050 CRIMINAL JUSTICE PROGRAMS PS	3,035,256	3,035,256	0
061 OFF OF LABOR RELATIONS-PS	9,357,140	9,357,140	0
070 NYC COMM TO THE UN-PS	1,034,315	1,034,315	0
090 MAYOR'S OFFICE OF CONTRACT SE	9,216,601	9,216,601	0
260 OFF FOR PEOPLE WITH DISAB-PS	628,599	628,599	0
340 COMMUNITY AFFAIRS UNIT-PS	1,536,953	1,536,953	0
350 COMMISSION ON WOMEN'S ISSUES-	120,000	120,000	0
380 OFFICE OF OPERATIONS-PS	7,828,606	7,828,606	0
560 SPECIAL ENFORCEMENT-PS	78,424	78,424	0
021 OFFICE OF THE MAYOR-OTPS	3,884,682	3,884,682	0
041 OFFICE OF MGMT AND BUDGET-OTP	15,404,069	15,404,069	0
051 CRIMINAL JUSTICE PROGRAMS OTP	3,326,015	3,326,015	0
062 OFF OF LABOR RELATIONS-OTPS	4,740,207	5,040,207	300,000
071 NYC COMM TO THE UN-OTPS	216,568	216,568	0
091 MAYOR'S OFFICE OF CONTRACT SE	731,719	786,719	55,000
261 OFF FOR PEOPLE WITH DISAB-OTP	127,487	127,487	0
341 COMMUNITY AFFAIRS UNIT-OTPS	30,000	30,000	0
351 COMMISSION ON WOMEN'S ISSUES-	5,000	5,000	0
381 OFFICE OF OPERATIONS-OTPS	127,000	127,000	0
561 SPECIAL ENFORCEMENT-OTPS	18,002	18,002	0
TOTAL DEPARTMENT	121,786,484	122,141,484	355,000
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 2,178,954	\$ 2,178,954	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 119,607,530	\$ 119,962,530	\$ 355,000
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 82,061,187	\$ 82,416,187	\$ 355,000
OTHER CATEGORICAL FUNDS	5,196,102	5,196,102	0
CAPITAL IFA FUNDS	12,920,921	12,920,921	0
STATE FUNDS	588,536	588,536	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	18,183,665	18,183,665	0
OTHER FEDERAL FUNDS	657,119	657,119	0
	-----	-----	-----
TOTAL FUNDS	\$ 119,607,530	\$ 119,962,530	\$ 355,000
	=====	=====	=====



FISCAL YEAR 2016 BUDGET CHANGES

-----  
 AGENCY 003 Board of Elections

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 46,000,539	\$ 61,723,539	\$ 15,723,000
002 OTHER THAN PERSONAL SERVICES	65,198,690	78,528,690	13,330,000
TOTAL DEPARTMENT	111,199,229	140,252,229	29,053,000
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 111,199,229	\$ 140,252,229	\$ 29,053,000
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 111,199,229	\$ 140,252,229	\$ 29,053,000
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	\$ 111,199,229	\$ 140,252,229	\$ 29,053,000
	=====	=====	=====

FISCAL YEAR 2016 BUDGET CHANGES

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

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 4,619,327	\$ 4,615,718	\$ 3,609-
002 OTHER THAN PERSONAL SERVICES	1,029,614	1,029,614	0
TOTAL DEPARTMENT	5,648,941	5,645,332	3,609-
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 5,648,941	\$ 5,645,332	\$ 3,609-
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 5,645,332	\$ 5,645,332	\$ 0
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	3,609	0	3,609-
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 5,648,941	\$ 5,645,332	\$ 3,609-
	=====	=====	=====

FISCAL YEAR 2016 BUDGET CHANGES

-----  
 AGENCY 012 President, Borough of Brooklyn

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 4,627,351	\$ 4,727,351	\$ 100,000
002 OTHER THAN PERSONAL SERVICES	1,136,382	1,136,382	0
TOTAL DEPARTMENT	5,763,733	5,863,733	100,000
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 5,763,733	\$ 5,863,733	\$ 100,000
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 5,763,733	\$ 5,863,733	\$ 100,000
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	\$ 5,763,733	\$ 5,863,733	\$ 100,000
	=====	=====	=====

FISCAL YEAR 2016 BUDGET CHANGES

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

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 3,490,907	\$ 3,490,907	\$ 0
002 OTHER THAN PERSONAL SERVICES	821,799	841,799	20,000
TOTAL DEPARTMENT	4,312,706	4,332,706	20,000
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 4,312,706	\$ 4,332,706	\$ 20,000
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 4,312,706	\$ 4,332,706	\$ 20,000
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	\$ 4,312,706	\$ 4,332,706	\$ 20,000
	=====	=====	=====

FISCAL YEAR 2016 BUDGET CHANGES

-----  
 AGENCY 015 Office of the Comptroller

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 EXECUTIVE MANAGEMENT-PS	\$ 3,786,765	\$ 3,786,765	\$ 0
002 FIRST DEPUTY COMPT-PS	34,448,458	34,448,458	0
003 SECOND DEPUTY COMPT-PS	13,062,934	13,062,934	0
004 THIRD DEPUTY COMPT-PS	11,654,591	13,746,960	2,092,369
005 FIRST DEPUTY COMPT-OTPS	9,176,185	9,176,185	0
006 EXECUTIVE MANAGEMENT-OTPS	130,916	130,916	0
007 SECOND DEPUTY COMPT-OTPS	3,807,492	3,807,492	0
008 THIRD DEPUTY COMPT-OTPS	15,705,100	15,705,100	0
TOTAL DEPARTMENT	91,772,441	93,864,810	2,092,369
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 212,854	\$ 212,854	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 91,559,587	\$ 93,651,956	\$ 2,092,369
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 74,077,272	\$ 74,077,272	\$ 0
OTHER CATEGORICAL FUNDS	6,300,803	8,393,172	2,092,369
CAPITAL IFA FUNDS	11,181,512	11,181,512	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	\$ 91,559,587	\$ 93,651,956	\$ 2,092,369
	=====	=====	=====

FISCAL YEAR 2016 BUDGET CHANGES

-----  
 AGENCY 017 Dept. of Emergency Management

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 6,246,590	\$ 6,246,590	\$ 0
002 OTHER THAN PERSONAL SERVICES	9,763,048	9,780,548	17,500
TOTAL DEPARTMENT	16,009,638	16,027,138	17,500
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 16,009,638	\$ 16,027,138	\$ 17,500
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 13,743,831	\$ 13,761,331	\$ 17,500
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	2,265,807	2,265,807	0
	-----	-----	-----
TOTAL FUNDS	\$ 16,009,638	\$ 16,027,138	\$ 17,500
	=====	=====	=====

FISCAL YEAR 2016 BUDGET CHANGES

-----  
 AGENCY 025 Law Department

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 124,951,262	\$ 125,701,262	\$ 750,000
002 OTHER THAN PERSONAL SERVICES	60,879,415	60,879,415	0
TOTAL DEPARTMENT	185,830,677	186,580,677	750,000
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 3,385,583	\$ 3,385,583	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 182,445,094	\$ 183,195,094	\$ 750,000
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 178,343,322	\$ 179,093,322	\$ 750,000
OTHER CATEGORICAL FUNDS	417,024	417,024	0
CAPITAL IFA FUNDS	3,587,748	3,587,748	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	97,000	97,000	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 182,445,094	\$ 183,195,094	\$ 750,000
	=====	=====	=====

FISCAL YEAR 2016 BUDGET CHANGES

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 AGENCY 030 Department of City Planning

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 22,966,676	\$ 22,966,676	\$ 0
003 GEOGRAPHIC SYSTEMS	2,229,653	2,229,653	0
002 OTHER THAN PERSONAL SERVICES	12,846,720	12,617,720	229,000-
004 GEOGRAPHIC SYSTEMS	297,688	297,688	0
TOTAL DEPARTMENT	38,340,737	38,111,737	229,000-
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 38,340,737	\$ 38,111,737	\$ 229,000-
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 22,764,828	\$ 22,535,828	\$ 229,000-
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	14,244,588	14,244,588	0
OTHER FEDERAL FUNDS	1,331,321	1,331,321	0
	-----	-----	-----
TOTAL FUNDS	\$ 38,340,737	\$ 38,111,737	\$ 229,000-
	=====	=====	=====



FISCAL YEAR 2016 BUDGET CHANGES

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 AGENCY 035 NY Public Library - Research

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 LUMP SUM APPROPRIATION	\$ 23,800,007	\$ 26,844,888	\$ 3,044,881
TOTAL DEPARTMENT	23,800,007	26,844,888	3,044,881
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 23,800,007	\$ 26,844,888	\$ 3,044,881
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 23,800,007	\$ 26,844,888	\$ 3,044,881
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	\$ 23,800,007	\$ 26,844,888	\$ 3,044,881
	=====	=====	=====

FISCAL YEAR 2016 BUDGET CHANGES

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 AGENCY 037 New York Public Library

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
003 LUMP SUM-BORO OF MANHATTAN	\$ 26,356,086	\$ 26,356,086	\$ 0
004 LUMP SUM- BOR OF BRONX	24,605,664	24,605,664	0
005 LUMP SUM-BORO OF STATEN ISL	10,262,310	10,262,310	0
006 SYSTEMWIDE SERVICES	53,655,219	69,649,508	15,994,289
007 CONSULTANT & ADVISORY SVCS	1,362,128	1,362,128	0
TOTAL DEPARTMENT	116,241,407	132,235,696	15,994,289
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 116,241,407	\$ 132,235,696	\$ 15,994,289
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 116,241,407	\$ 132,235,696	\$ 15,994,289
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	\$ 116,241,407	\$ 132,235,696	\$ 15,994,289
	=====	=====	=====

FISCAL YEAR 2016 BUDGET CHANGES

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 AGENCY 038 Brooklyn Public Library

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 LUMP SUM	\$ 86,466,916	\$ 98,702,298	\$ 12,235,382
TOTAL DEPARTMENT	86,466,916	98,702,298	12,235,382
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 86,466,916	\$ 98,702,298	\$ 12,235,382
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 86,466,916	\$ 98,702,298	\$ 12,235,382
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	\$ 86,466,916	\$ 98,702,298	\$ 12,235,382
	=====	=====	=====

FISCAL YEAR 2016 BUDGET CHANGES

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 AGENCY 039 Queens Borough Public Library

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 LUMP SUM	\$ 87,350,571	\$ 99,948,569	\$ 12,597,998
TOTAL DEPARTMENT	87,350,571	99,948,569	12,597,998
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 87,350,571	\$ 99,948,569	\$ 12,597,998
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 87,350,571	\$ 99,948,569	\$ 12,597,998
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	\$ 87,350,571	\$ 99,948,569	\$ 12,597,998
	=====	=====	=====

FISCAL YEAR 2016 BUDGET CHANGES

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 AGENCY 040 Department of Education

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
401 GE INSTR & SCH LEADERSHIP - P\$	5,819,969,343	\$ 5,844,620,680	\$ 24,651,337
403 SE INSTR & SCH LEADERSHIP - P	1,396,906,810	1,404,535,490	7,628,680
407 UNIVERSAL PRE-K - PS	355,657,026	385,508,464	29,851,438
415 SCHOOL SUPPORT ORGANIZATION	249,618,300	258,500,838	8,882,538
421 CW SE INSTR & SCHL LEADERSHIP	956,173,266	956,173,266	0
423 SE INSTRUCTIONAL SUPPORT - PS	272,613,172	276,851,652	4,238,480
435 SCHOOL FACILITIES - PS	440,796,163	445,017,030	4,220,867
439 SCHOOL FOOD SERVICES - PS	207,642,288	211,668,288	4,026,000
453 CENTRAL ADMINISTRATION - PS	173,777,817	174,550,820	773,003
461 FRINGE BENEFITS - PS	3,060,044,961	3,043,659,644	16,385,317-
481 CATEGORICAL PROGRAMS - PS	1,011,387,707	1,011,695,696	307,989
402 GE INSTR & SCH LEADERSHIP - O	742,382,910	761,531,373	19,148,463
404 SE INSTR & SCH LEADERSHIP -OT	3,850,007	3,976,075	126,068
406 CHARTER SCHOOLS	1,477,038,226	1,476,587,588	450,638-
408 UNIVERSAL PRE-K - OTPS	417,771,654	423,370,588	5,598,934
416 School Support Organization O	25,613,627	27,679,995	2,066,368
422 CW SE INSTR & SCHL LEADERSHIP	20,979,246	20,979,246	0
424 SE INSTRUCTIONAL SUPPORT - O	229,832,157	230,036,818	204,661
436 SCHOOL FACILITIES - OTPS	283,133,233	305,148,960	22,015,727
438 PUPIL TRANSPORTATION - OTPS	1,144,723,675	1,146,455,675	1,732,000
440 SCHOOL FOOD SERVICES - OTPS	246,055,868	274,321,108	28,265,240
442 SCHOOL SAFETY - OTPS	335,713,885	335,713,885	0
444 ENERGY AND LEASES - OTPS	498,066,494	498,066,494	0
454 CENTRAL ADMINISTRATION - OTPS	155,737,842	164,375,156	8,637,314
470 SE PRE-K CONTRACT PMTS - OTPS	911,442,009	909,861,953	1,580,056-
472 CONTRACT SCHOOLS/FOSTER/CH 68	655,668,216	652,495,759	3,172,457-
474 NPS & FIT PMTS - OTPS	64,560,284	66,690,570	2,130,286
482 CATEGORICAL PROGRAMS - OTPS	599,635,645	599,635,645	0
TOTAL DEPARTMENT	21,756,791,831	21,909,708,756	152,916,925
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FISCAL YEAR 2016 BUDGET CHANGES

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 AGENCY 040 Department of Education

	ELIMINATE	SUBSTITUTE	CHANGE
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LESS:			
INTRA-CITY FUNDS	\$ 10,008,024	\$ 15,233,528	\$ 5,225,504
	-----	-----	-----
NET TOTAL DEPARTMENT	\$21,746,783,807	\$21,894,475,228	\$ 147,691,421
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$10,171,602,230	\$10,278,171,254	\$ 106,569,024
OTHER CATEGORICAL FUNDS	123,081,450	145,717,036	22,635,586
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	9,734,249,999	9,721,779,445	12,470,554-
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	\$ 4,500,000	\$ 19,177,490	\$ 14,677,490
OTHER FEDERAL FUNDS	1,713,350,128	1,729,630,003	16,279,875
	-----	-----	-----
TOTAL FUNDS	\$21,746,783,807	\$21,894,475,228	\$ 147,691,421
	=====	=====	=====

**Department of Education (040)**  
**Units of Appropriation [401], [403] and [481]**

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, network-based staff by title, and cluster-based staff by title.

The quarterly updates shall be submitted as follows: the first report shall be submitted on or before October 31, 2015 and shall cover the period beginning July 1, 2015 and ending September 30, 2015. The second update shall be submitted on or before January 31, 2016 and shall cover the period beginning October 1, 2015 and ending December 31, 2015. The third update shall be submitted on or before April 30, 2016 and shall cover the period beginning January 1, 2016 and ending March 31, 2016. The fourth update shall be submitted on or before July 31, 2016 and shall cover the period beginning April 1, 2016 and ending June 30, 2016.

**Department of Education (040)**  
**Unit of Appropriation [406]**

As a condition to the expenditure of funds appropriated to unit of appropriation 406, the Department shall provide a semi-annual list to the City Council detailing the total number of charter schools, listed by name and address, funded in such unit of appropriation. Such list shall also contain the total number of enrolled students in each charter school, disaggregated by grade. The semi-annual list shall also contain the following information for all charter schools funded in such unit of appropriation, in the aggregate: 1) the total number of enrolled students, disaggregated by grade; 2) the total number of enrolled Special Education students, disaggregated by grade; 3) the total number of enrolled General Education students, disaggregated by grade; 4) the total number of enrolled English Language Learner students, disaggregated by grade; 5) the total number of students provided free or reduced price school lunches, disaggregated by grade; and 6) the total sum of year-end projected payments, disaggregated by payments for general education students and payments for special education students with the payments for special education students further disaggregated by tuition payment category.

Such list shall be provided to the Council on December 1, 2015 and June 1, 2016.



**Department of Education (040)**  
**Units of Appropriation [439] and [440]**

As a condition to the expenditure of funds appropriated to units of appropriation 439 and 440, the Department shall provide the City Council a report detailing the total amount of collected and uncollected lunch fees; and the number of school lunches served daily following the same methodology used in the Mayor's Management Report, disaggregated by free lunch, reduced-priced lunch, and paid lunch. For each lunch category, the DOE shall identify the number of lunches served in schools participating in the Universal School Meals program under federal Provision II; the number of lunches served in schools participating in the Community Eligibility Provision (CEP); the number of lunches served in schools participating in the City Council's Free Lunch in Middle Schools Initiative; and the number of lunches served in schools that do not participate in one of these programs. The report shall include the number of schools participating in each of these lunch programs.

The report, which shall include data as of December 31, 2015, shall also include, disaggregated by the number of students attending schools that participate in the Universal School Meals program (Provision II), CEP, the Free Lunch in Middle Schools Initiative, and none of these programs: 1) the number of students eligible for free lunch, disaggregated by the number who are directly certified and not directly certified; and 2) the number and percentage of students who completed and submitted lunch forms and/or an alternative income form. Where data is available through the collection of a form verifying student income levels, the report shall also include: 1) the number of students eligible for reduced-price lunch; and 2) the number of students eligible for full-priced lunch.

Such list shall be provided to the Council no later than April 1, 2016.

**Department of Education (040)**  
**Units of Appropriation [All]**

As a condition of this appropriation, the Department of Education shall issue the Financial Status Report for the following dates:

<b>Financial Status Report</b>	<b>Report Content</b>	<b>Anticipating Meeting Date</b>	<b>Issue Date</b>
September 2015	FY16 FSR - Opening Condition	20-Oct	3-Oct
October 2015	FY15 Year-End Close	21-Nov	3-Nov
December 2015	FY16 FSR update; FY17 November Plan Summary	22-Dec	9-Dec
February 2016	FY16 FSR update, including Fiscal Analysis; FY17 Preliminary Budget Summary	6-Mar	16-Feb
March 2016	FY16 FSR update	28-April	10-Apr
May 2016	FY16 FSR update; FY17 Executive Budget Summary	29-May	13-May

**Department of Education (040)**  
**Units of Appropriation [401], [403] and [453]**

In relation to the funding in units of appropriation 401, 403, and 453 for the Public School Athletic League (“PSAL”), the Department of Education (“DOE”) shall provide a report to the City Council, no later than April 1, 2016, listing each sports team which received funding for the 2015-2016 school year. Such list shall be disaggregated by 1) sport; 2) gender; 3) school name; 4) school DBN; 5) sport season; 6) league (i.e. PSAL, Small Schools Athletic League (“SSAL”), or transfer); and 7) amount of funding provided by PSAL for each team. Such report shall also include a list of all teams that were rejected by PSAL for formation in the 2015-2016 school year, disaggregated by 1) sport; 2) gender; 3) school name; 4) school DBN; 5) league; and 6) reason for denial. The report shall also include a breakdown of PSAL’s total funding (not including funding provided for teams) by PS and OTPS.

FISCAL YEAR 2016 BUDGET CHANGES

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AGENCY 042 City University

	ELIMINATE	SUBSTITUTE	CHANGE
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002 COMMUNITY COLLEGE PS	\$ 684,917,898	\$ 685,030,740	\$ 112,842
004 HUNTER SCHOOLS-PS	14,807,238	14,807,238	0
001 COMMUNITY COLLEGE-OTPS	230,142,322	256,989,870	26,847,548
003 HUNTER SCHOOLS-OTPS	1,373,833	1,373,833	0
012 SENIOR COLLEGE OTPS	35,000,000	35,000,000	0
TOTAL DEPARTMENT	966,241,291	993,201,681	26,960,390
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LESS:			
INTRA-CITY FUNDS	\$ 15,524,376	\$ 15,524,376	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 950,716,915	\$ 977,677,305	\$ 26,960,390
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 675,548,016	\$ 702,508,406	\$ 26,960,390
OTHER CATEGORICAL FUNDS	3,185,300	3,185,300	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	271,068,090	271,068,090	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	915,509	915,509	0
OTHER FEDERAL FUNDS	0	0	0
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TOTAL FUNDS	\$ 950,716,915	\$ 977,677,305	\$ 26,960,390
	=====	=====	=====

FISCAL YEAR 2016 BUDGET CHANGES

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 AGENCY 056 Police Department

	ELIMINATE	SUBSTITUTE	CHANGE
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001 OPERATIONS	\$ 2,984,571,624	\$ 3,139,355,135	\$ 154,783,511
002 EXECUTIVE MANAGEMENT	411,940,235	411,940,235	0
003 SCHOOL SAFETY- P.S.	258,072,206	258,072,206	0
004 ADMINISTRATION-PERSONNEL	237,083,533	237,237,779	154,246
006 CRIMINAL JUSTICE	90,002,006	90,002,006	0
007 TRAFFIC ENFORCEMENT	124,246,046	124,246,046	0
008 TRANSIT POLICE-PS	222,820,979	222,820,979	0
009 HOUSING POLICE-PS	173,719,099	173,719,099	0
100 OPERATIONS-OTPS	70,889,402	88,542,206	17,652,804
200 EXECUTIVE MANAGEMENT-OTPS	13,204,991	13,204,991	0
300 SCHOOL SAFETY- OTPS	4,903,848	4,903,848	0
400 ADMINISTRATION-OTPS	288,118,102	294,442,784	6,324,682
600 CRIMINAL JUSTICE-OTPS	461,925	461,925	0
700 TRAFFIC ENFORCEMENT-OTPS	10,095,783	10,328,033	232,250
TOTAL DEPARTMENT	4,890,129,779	5,069,277,272	179,147,493
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LESS:			
INTRA-CITY FUNDS	\$ 244,230,778	\$ 244,230,778	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 4,645,899,001	\$ 4,825,046,494	\$ 179,147,493
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 4,619,627,657	\$ 4,798,775,150	\$ 179,147,493
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	770,048	770,048	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	25,501,296	25,501,296	0
	-----	-----	-----
TOTAL FUNDS	\$ 4,645,899,001	\$ 4,825,046,494	\$ 179,147,493
	=====	=====	=====

**New York Police Department (056)**  
**Unit of Appropriation [001] – Operations – PS**  
**Unit of Appropriation [002] – Executive Management – PS**  
**Unit of Appropriation [003] – School Safety – PS**  
**Unit of Appropriation [004] – Administration Personnel – PS**  
**Unit of Appropriation [006] – Criminal Justice – PS**  
**Unit of Appropriation [007] – Traffic Enforcement – PS**  
**Unit of Appropriation [008] – Transit Police – PS**  
**Unit of Appropriation [009] – Housing Police – PS**

As a condition of funds in units of appropriation 001, 002, 003, 004, 006, 007, 008, and 009, the Commissioner of the New York Police Department shall submit quarterly reports detailing the demographics of newly hired police officers. For each officer hired in Fiscal 2016, such report shall include demographic information for such officers, including gender, race, and national origin.

The quarterly reports shall be submitted as follows: the first report shall be submitted on or before October 15, 2015 and shall cover the period beginning July 1, 2015 and ending September 30, 2015. The second report shall be submitted on or before January 15, 2016 and shall cover the period beginning October 1, 2015 and ending December 31, 2015. The third report shall be submitted on or before April 15, 2016 and shall cover the period beginning January 1, 2016 and ending March 31, 2016. The fourth report shall be submitted on or before July 15, 2016 and shall cover the period beginning April 1, 2016 and ending June 30, 2016.

**New York Police Department (056)**  
**Unit of Appropriation [001] – PS**  
**Unit of Appropriation [100] – OTPS**

As a condition of funds in units of appropriation 001 and 100, the Commissioner of the New York Police Department shall submit quarterly reports detailing the budgeted headcount, actual headcount, and vacancies for school crossing guards. Such report shall be disaggregated by patrol bureau and precinct.

The quarterly reports shall be submitted as follows: the first report shall be submitted on or before October 15, 2015 and shall cover the period beginning July 1, 2015 and ending September 30, 2015. The second report shall be submitted on or before January 15, 2016 and shall cover the period beginning October 1, 2015 and ending December 31, 2015. The third report shall be submitted on or before April 15, 2016 and shall cover the period beginning January 1, 2016 and ending March 31, 2016. The fourth report shall be submitted on or before July 15, 2016 and shall cover the period beginning April 1, 2016 and ending June 30, 2016.

**New York Police Department (056)**  
**Unit of Appropriation [001] – PS**  
**Unit of Appropriation [100] – OTPS**

No later than September 30, 2015, as a condition of funds in units of appropriation 001 and 100, the Commissioner of the New York Police Department (“NYPD”) shall submit an annual report regarding the school crossing guard locations. Following consultation with the Department of Education and Department of Transportation, the NYPD’s report should include how intersections and crossing guard allocations were identified. In addition, the NYPD’s report shall detail any changes to the school crossing guard training manual and patrol guide sections related to crossing guard deployment.



**New York Police Department (056)**  
**Unit of Appropriation [007] – Traffic Enforcement – PS**

No later than April 1, 2016, as a condition of funds in units of appropriation 007, the Commissioner of the New York Police Department shall submit a report to the City Council detailing the number of arrests resulting from Local Law 29 of 2014, which makes it a misdemeanor for a motorist to interfere with the right of way of a pedestrian by causing contact with a pedestrian or bicyclist on the sidewalk or while the pedestrian or bicyclist was in the crosswalk or otherwise lawfully crossing the street, and as a result of the contact, physical injury to the pedestrian or bicyclist occurs. The arrests reported pursuant to this term and condition shall be disaggregated by police precinct.

Such report shall indicate whether the infraction occurred during the motorist's official business duties, if known.

**New York Police Department (056)**  
**Unit of Appropriation [007] – Traffic Enforcement – PS**

No later than April 1, 2016, as a condition of funds in units of appropriation 007, the Commissioner of the New York Police Department shall submit a report to the City Council detailing the number of incidents that result from a motorist's interference with the right of way of a bicyclist by causing contact with a bicyclist while the bicyclist has the right of way, and as a result of the contact, death of the bicyclist occurs. The incidents reported pursuant to this term and condition shall be disaggregated by police precinct.

FISCAL YEAR 2016 BUDGET CHANGES

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 AGENCY 057 Fire Department

	ELIMINATE	SUBSTITUTE	CHANGE
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001 EXECUTIVE ADMINISTRATIVE	\$ 103,624,805	\$ 103,973,628	\$ 348,823
002 FIRE EXTING AND EMERG RESP	1,254,624,951	1,254,624,951	0
003 FIRE INVESTIGATION	14,307,567	14,307,567	0
004 FIRE PREVENTION	34,189,383	34,311,521	122,138
009 EMERGENCY MEDICAL SERVICES-PS	238,573,503	238,619,343	45,840
005 EXECUTIVE ADMIN-OTPS	117,800,127	124,612,618	6,812,491
006 FIRE EXTING & RESP-OTPS	26,140,492	28,820,492	2,680,000
007 FIRE INVESTIGATION-OTPS	150,060	150,060	0
008 FIRE PREVENTION-OTPS	704,370	704,370	0
010 EMERGENCY MEDICAL SERV-OTPS	31,137,220	31,137,220	0
TOTAL DEPARTMENT	1,821,252,478	1,831,261,770	10,009,292
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LESS:			
INTRA-CITY FUNDS	\$ 2,028,873	\$ 2,028,873	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 1,819,223,605	\$ 1,829,232,897	\$ 10,009,292
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 1,598,923,569	\$ 1,608,767,861	\$ 9,844,292
OTHER CATEGORICAL FUNDS	200,303,563	200,303,563	0
CAPITAL IFA FUNDS	533,675	698,675	165,000
STATE FUNDS	1,800,634	1,800,634	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	17,662,164	17,662,164	0
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TOTAL FUNDS	\$ 1,819,223,605	\$ 1,829,232,897	\$ 10,009,292
	=====	=====	=====

FISCAL YEAR 2016 BUDGET CHANGES

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 AGENCY 068 Admin. for Children Services

	ELIMINATE	SUBSTITUTE	CHANGE
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001 PERSONAL SERVICES	\$ 350,502,326	\$ 350,502,326	\$ 0
003 HEADSTART and DAYCARE-PS	24,467,812	24,467,812	0
005 ADMINISTRATIVE-PS	80,394,139	80,412,418	18,279
007 JUVENILE JUSTICE - PS	41,007,068	41,007,068	0
002 OTHER THAN PERSONAL SERVICES	75,695,148	75,695,148	0
004 HEADSTART/DAYCARE-OTPS	1,068,859,864	1,082,550,316	13,690,452
006 CHILD WELFARE-OTPS	1,144,523,384	1,145,230,884	707,500
008 JUVENILE JUSTICE - OTPS	149,056,120	149,056,120	0
TOTAL DEPARTMENT	2,934,505,861	2,948,922,092	14,416,231
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 88,179,981	\$ 88,179,981	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 2,846,325,880	\$ 2,860,742,111	\$ 14,416,231
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 901,906,610	\$ 916,336,885	\$ 14,430,275
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	679,216,168	679,206,139	10,029-
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	2,963,000	2,963,000	0
OTHER FEDERAL FUNDS	1,262,240,102	1,262,236,087	4,015-
	-----	-----	-----
TOTAL FUNDS	\$ 2,846,325,880	\$ 2,860,742,111	\$ 14,416,231
	=====	=====	=====

**Administration for Children's Services (068)**  
**Unit of Appropriation [006] – OTPS**

As a condition of the funds in units of appropriation 006, the Commissioner of the Administration for Children's Services shall submit to the Council quarterly reports detailing the number of youth aging out of foster care.

Such reports shall also include, if known, the number of youth aging out of foster care who also enter publically funded shelters in the Department of Homeless Services.

The quarterly reports shall be submitted as follows: the first report shall be submitted on or before January 15, 2016 and shall cover the period beginning July 1, 2015 and ending September 30, 2015. The second report shall be submitted on or before March 15, 2016 and shall cover the period beginning October 1, 2015 and ending December 31, 2015. The third report shall be submitted on or before July 15, 2016 and shall cover the period beginning January 1, 2016 and ending March 31, 2016. The fourth report shall be submitted on or before October 15, 2016 and shall cover the period beginning April 1, 2016 and ending June 30, 2016.

**Administration for Children's Services (068)**  
**Unit of Appropriation [006] – Child Welfare – OTPS**  
**Unit of Appropriation [008] – Juvenile Justices – OTPS**

In relation to the funding in units of appropriation 006 and 008 for transitional residential facilities, or any other housing facility that provides temporary or emergency housing pursuant to a contract with a community-based or other non-City organization, the Administration for Children's Services shall provide a report to the City Council no later than October 1, 2015, listing the name and location of each transitional residential facility or other similar facility, except that if the disclosure of the location of the facility is prohibited by federal, state or local law, then the location of such facility shall not be disclosed. Such list shall be disaggregated by Council District. In addition, the Commissioner shall provide reasonable notice of the location of each such facility to the Council Member in whose district such facility will be operated before the facility begins to provide the services as outlined in the contract.

FISCAL YEAR 2016 BUDGET CHANGES

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AGENCY 069 Department of Social Services

	ELIMINATE	SUBSTITUTE	CHANGE
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201 ADMINISTRATION	\$ 288,177,178	\$ 288,711,596	\$ 534,418
203 PUBLIC ASSISTANCE	279,502,263	279,502,263	0
204 MEDICAL ASSISTANCE	120,751,597	120,751,597	0
205 ADULT SERVICES	111,361,819	112,107,919	746,100
101 ADMINISTRATION-OTPS	233,816,391	233,816,391	0
103 PUBLIC ASSISTANCE - OTPS	2,071,388,196	2,087,793,673	16,405,477
104 MEDICAL ASSISTANCE - OTPS	6,449,104,032	6,351,551,470	97,552,562-
105 ADULT SERVICES - OTPS	309,645,060	312,875,971	3,230,911
TOTAL DEPARTMENT	9,863,746,536	9,787,110,880	76,635,656-
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LESS:			
INTRA-CITY FUNDS	\$ 10,829,644	\$ 10,829,644	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 9,852,916,892	\$ 9,776,281,236	\$ 76,635,656-
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 7,692,913,415	\$ 7,615,808,965	\$ 77,104,450-
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	641,709,476	642,141,290	431,814
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	1,518,294,001	1,518,330,981	36,980
	-----	-----	-----
TOTAL FUNDS	\$ 9,852,916,892	\$ 9,776,281,236	\$ 76,635,656-
	=====	=====	=====

**Human Resources Administration/Department of Social Services (069)**  
**Unit of Appropriation [103] – Public Assistance – OTPS**  
**Unit of Appropriation [105] – Adult Services – OTPS**

In relation to the funding in units of appropriation 103 and 105 for transitional residential facilities, or any other housing facility that provides temporary or emergency housing pursuant to a contract with a community-based or other non-City organization, the Human Resources Administration/Department of Social Services shall provide a report to the City Council no later than October 1, 2015, listing the name and location of each transitional residential facility or other similar facility, except that if the disclosure of the location of the facility is prohibited by federal, state or local law, then the location of such facility shall not be disclosed. Such list shall be disaggregated by Council District. In addition, the Commissioner shall provide reasonable notice of the location of each such facility to the Council Member in whose district such facility will be operated before the facility begins to provide the services as outlined in the contract.



FISCAL YEAR 2016 BUDGET CHANGES

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 AGENCY 071 Dept. of Homeless Services

	ELIMINATE	SUBSTITUTE	CHANGE
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100 DEPT OF HOMELESS SERVICES-PS \$	149,298,700	\$ 150,263,319	\$ 964,619
200 DEPT OF HOMELESS SERVICES-OTP	927,187,083	930,657,548	3,470,465
TOTAL DEPARTMENT	1,076,485,783	1,080,920,867	4,435,084
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 851,186	\$ 851,186	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 1,075,634,597	\$ 1,080,069,681	\$ 4,435,084
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 551,610,202	\$ 556,037,511	\$ 4,427,309
OTHER CATEGORICAL FUNDS	3,000,000	3,000,000	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	134,547,381	134,548,447	1,066
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	4,098,000	4,098,000	0
OTHER FEDERAL FUNDS	382,379,014	382,385,723	6,709
	-----	-----	-----
TOTAL FUNDS	\$ 1,075,634,597	\$ 1,080,069,681	\$ 4,435,084
	=====	=====	=====

**Department of Homeless Services (071)**  
**Unit of Appropriation [100]**

As a condition of the funds in unit of appropriation 100 to be expended for the Department's Annual Homeless Outreach Population Estimate (HOPE), or any similar annual survey of the City's homeless population during Fiscal 2016, the Department shall use best efforts to determine the number of homeless youths included in the City's homeless population at the time of such survey. Such best efforts shall include a question regarding the age of the respondent. The results of such best efforts shall be published in the Department's annual Hope Survey results publication.

FISCAL YEAR 2016 BUDGET CHANGES

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 AGENCY 072 Department of Correction

	ELIMINATE	SUBSTITUTE	CHANGE
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001 ADMINISTRATION	\$ 73,749,937	\$ 73,721,477	\$ 28,460-
002 OPERATIONS	969,585,165	970,246,011	660,846
003 OPERATIONS - OTPS	155,564,253	159,203,449	3,639,196
004 ADMINISTRATION - OTPS	17,589,976	19,361,051	1,771,075
TOTAL DEPARTMENT	1,216,489,331	1,222,531,988	6,042,657
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 143,220	\$ 143,220	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 1,216,346,111	\$ 1,222,388,768	\$ 6,042,657
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 1,205,929,208	\$ 1,211,971,865	\$ 6,042,657
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	724,348	724,348	0
STATE FUNDS	1,109,000	1,109,000	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	8,583,555	8,583,555	0
	-----	-----	-----
TOTAL FUNDS	\$ 1,216,346,111	\$ 1,222,388,768	\$ 6,042,657
	=====	=====	=====

**Department of Correction (072)**  
**Unit of Appropriation [002] – PS**  
**Unit of Appropriation [003] – OTPS**

As a condition to the expenditure of funds appropriated to the unit of appropriation numbers 002 and 003, the Department shall provide quarterly headcount reports to the Council detailing the number of uniform officers that perform duties that do not require uniformed expertise or other duties traditionally and primarily performed by civilian employees. Such report shall be disaggregated by rank, and shall include the salary range, the average salary, and title of the civilian positions in which the uniformed officers are working.

The quarterly updates shall be submitted as follows: the first report shall be submitted on or before October 15, 2015 and shall cover the period beginning July 1, 2015 and ending September 30, 2015. The second update shall be submitted on or before January 15, 2016 and shall cover the period beginning October 1, 2015 and ending December 31, 2015. The third update shall be submitted on or before April 15, 2016 and shall cover the period beginning January 1, 2016 and ending March 31, 2016. The fourth update shall be submitted on or before July 15, 2016 and shall cover the period beginning April 1, 2016 and ending June 30, 2016.

**Department of Correction (072)**  
**Units of Appropriation [001] and [002] – PS**  
**Units of Appropriation [003] and [004] – OTPS**

As a condition to the expenditure of funds appropriated to the unit of appropriation numbers 001, 002, 003, and 004, the Department shall provide quarterly reports to the Council detailing the actual numbers of occurrences of jail violence in total and by listing adults, young adults, and adolescent inmates separately. Such reports shall include the number of: 1) violent inmate-on-inmate incidents; 2) serious injury to inmate(s) as a result of violent inmate-on-inmate incidents; 3) inmate assault on staff; 4) serious injury to staff as a result of inmate assault on staff; 5) Department use of force incidents with serious injury; 6) Department use of force incidents with minor injury; and 7) Department use of force incidents with no injury.

The quarterly updates shall be submitted as follows: the first report shall be submitted on or before October 15, 2015 and shall cover the period beginning July 1, 2015 and ending September 30, 2015. The second update shall be submitted on or before January 15, 2016 and shall cover the period beginning October 1, 2015 and ending December 31, 2015. The third update shall be submitted on or before April 15, 2016 and shall cover the period beginning January 1, 2016 and ending March 31, 2016. The fourth update shall be submitted on or before July 15, 2016 and shall cover the period beginning April 1, 2016 and ending June 30, 2016.

**Department of Correction (072)**  
**Units of Appropriation [001] and [002] – PS**  
**Units of Appropriation [003] and [004] – OTPS**

As a condition to the expenditure of funds appropriated to the unit of appropriation numbers 001, 002, 003, and 004, the Department shall provide quarterly reports to the Council detailing: 1) the number of inmates who have requested a copy of their certified birth certificate within two weeks prior to release from custody; 2) the number of certified birth certificates that were provided pursuant to such request; and 3) the number of requests made to the Department of Health and Mental Hygiene in accordance with such request.

Such information shall include: 1) the number of inmates who were denied a certified copy of their birth certificate; 2) the reason for such denial; and 3) the number of inmates who received a copy of their certified birth certificate prior to release.

The data provided shall be applicable to any person born in New York City and sentenced to ninety days or more in a New York City correctional facility who will serve, after sentencing, thirty days or more in a New York City correctional facility.

The quarterly reports shall be submitted as follows: the first report shall be submitted on or before October 15, 2015 and shall cover the period beginning July 1, 2015 and ending September 30, 2015. The second report shall be submitted on or before January 15, 2016 and shall cover the period beginning October 1, 2015 and ending December 31, 2015. The third report shall be submitted on or before April 15, 2016 and shall cover the period beginning January 1, 2016 and ending March 31, 2016. The fourth report shall be submitted on or before July 15, 2016 and shall cover the period beginning April 1, 2016 and ending June 30, 2016.

FISCAL YEAR 2016 BUDGET CHANGES

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 AGENCY 073 Board of Correction

	ELIMINATE	SUBSTITUTE	CHANGE
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001 PERSONAL SERVICES	\$ 1,614,529	\$ 2,340,427	\$ 725,898
002 OTHER THAN PERSONAL SERVICE	142,511	196,931	54,420
TOTAL DEPARTMENT	1,757,040	2,537,358	780,318
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 1,757,040	\$ 2,537,358	\$ 780,318
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 1,757,040	\$ 2,537,358	\$ 780,318
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	\$ 1,757,040	\$ 2,537,358	\$ 780,318
	=====	=====	=====

FISCAL YEAR 2016 BUDGET CHANGES

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 AGENCY 095 Citywide Pension Contributions

	ELIMINATE	SUBSTITUTE	CHANGE
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001 CITY ACTUARIAL PENSIONS	\$ 8,601,335,837	\$ 8,601,335,837	\$ 0
002 NON-CITY PENSIONS	84,787,154	84,787,154	0
003 NON - ACTUARIAL PENSIONS	69,245,791	69,245,791	0
TOTAL DEPARTMENT	8,755,368,782	8,755,368,782	0
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 124,265,283	\$ 112,253,972	\$ 12,011,311-
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 8,631,103,499	\$ 8,643,114,810	\$ 12,011,311
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 8,599,078,499	\$ 8,611,089,810	\$ 12,011,311
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	32,025,000	32,025,000	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 8,631,103,499	\$ 8,643,114,810	\$ 12,011,311
	=====	=====	=====



FISCAL YEAR 2016 BUDGET CHANGES

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AGENCY 098 Miscellaneous

	ELIMINATE	SUBSTITUTE	CHANGE
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001 RESERVE FOR COLLECTIVE BARGAI	\$ 1,241,434,112	\$ 1,193,706,914	\$ 47,727,198-
003 FRINGE BENEFITS	5,382,395,348	5,418,286,864	35,891,516
002 OTHER THAN PERSONAL SERVICES	4,185,478,455	4,255,580,094	70,101,639
005 INDIGENT DEFENSE SERVICES	250,566,780	251,316,780	750,000
TOTAL DEPARTMENT	11,059,874,695	11,118,890,652	59,015,957
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 90,300,402	\$ 90,300,402	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$10,969,574,293	\$11,028,590,250	\$ 59,015,957
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 9,602,102,488	\$ 9,667,356,108	\$ 65,253,620
OTHER CATEGORICAL FUNDS	308,794,918	308,794,918	0
CAPITAL IFA FUNDS	108,760,044	108,760,044	0
STATE FUNDS	789,174,358	785,770,783	3,403,575-
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	36,665,424	33,831,336	2,834,088-
OTHER FEDERAL FUNDS	124,077,061	124,077,061	0
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TOTAL FUNDS	\$10,969,574,293	\$11,028,590,250	\$ 59,015,957
	=====	=====	=====

**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, 2016, 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 2016 BUDGET CHANGES

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 AGENCY 099 Debt Service

	ELIMINATE	SUBSTITUTE	CHANGE
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001 FUNDED DEBT-W/O CONST LIMIT	\$ 2,831,304,830	\$ 2,281,147,440	\$ 550,157,390-
002 TEMPORARY DEBT W/I CONST LIM	74,623,611	63,912,085	10,711,526-
003 LEASE PURCH & CITY GUAR DEBT	221,036,211	221,036,211	0
006 NYC Transitional Finance Auth	370,750,158	368,368,259	2,381,899-
TOTAL DEPARTMENT	3,497,714,810	2,934,463,995	563,250,815-
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 3,497,714,810	\$ 2,934,463,995	\$ 563,250,815-
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 3,203,368,716	\$ 2,640,250,901	\$ 563,117,815-
OTHER CATEGORICAL FUNDS	84,150,040	84,017,040	133,000-
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	12,225,000	12,225,000	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	197,971,054	197,971,054	0
	-----	-----	-----
TOTAL FUNDS	\$ 3,497,714,810	\$ 2,934,463,995	\$ 563,250,815-
	=====	=====	=====

FISCAL YEAR 2016 BUDGET CHANGES

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 AGENCY 101 Public Advocate

	ELIMINATE	SUBSTITUTE	CHANGE
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001 PERSONAL SERVICES	\$ 3,010,500	\$ 3,110,500	\$ 100,000
002 OTHER THAN PERSONAL SERVICES	264,278	264,278	0
TOTAL DEPARTMENT	3,274,778	3,374,778	100,000
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LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 3,274,778	\$ 3,374,778	\$ 100,000
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 3,274,778	\$ 3,374,778	\$ 100,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
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TOTAL FUNDS	\$ 3,274,778	\$ 3,374,778	\$ 100,000
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FISCAL YEAR 2016 BUDGET CHANGES

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 AGENCY 103 City Clerk

	ELIMINATE	SUBSTITUTE	CHANGE
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001 PERSONAL SERVICES	\$ 4,297,940	\$ 4,447,940	\$ 150,000
002 OTHER THAN PERSONAL SERVICES	1,082,671	1,294,671	212,000
TOTAL DEPARTMENT	5,380,611	5,742,611	362,000
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LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 5,380,611	\$ 5,742,611	\$ 362,000
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 5,380,611	\$ 5,742,611	\$ 362,000
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	\$ 5,380,611	\$ 5,742,611	\$ 362,000
	=====	=====	=====

FISCAL YEAR 2016 BUDGET CHANGES

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 AGENCY 125 Department for the Aging

	ELIMINATE	SUBSTITUTE	CHANGE
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001 EXECUTIVE & ADMIN MGMT - PS	\$ 10,949,408	\$ 10,949,408	\$ 0
002 COMMUNITY PROGRAMS - PS	14,615,521	14,615,521	0
003 COMMUNITY PROGRAMS - OTPS	242,144,069	282,949,135	40,805,066
004 EXECUTIVE & ADMIN MGMT-OTPS	1,512,064	1,512,064	0
TOTAL DEPARTMENT	269,221,062	310,026,128	40,805,066
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 319,656	\$ 319,656	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 268,901,406	\$ 309,706,472	\$ 40,805,066
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 160,142,680	\$ 200,947,746	\$ 40,805,066
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	37,163,894	37,163,894	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	2,238,921	2,238,921	0
OTHER FEDERAL FUNDS	69,355,911	69,355,911	0
	-----	-----	-----
TOTAL FUNDS	\$ 268,901,406	\$ 309,706,472	\$ 40,805,066
	=====	=====	=====

FISCAL YEAR 2016 BUDGET CHANGES

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 AGENCY 126 Department of Cultural Affairs

	ELIMINATE	SUBSTITUTE	CHANGE
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001 OFFICE OF COMMISSIONER-PS	\$ 4,554,724	\$ 4,554,724	\$ 0
002 OFFICE OF COMMISSIONER - OTPS	1,564,115	1,564,115	0
003 CULTURAL PROGRAMS	34,968,106	48,530,288	13,562,182
004 METROPOLITAN MUSEUM OF ART	27,279,921	27,279,921	0
005 NY BOTANICAL GARDEN	6,378,531	6,508,531	130,000
006 AMER MUSEUM NATURAL HISTORY	16,399,575	16,499,575	100,000
007 THE WILDLIFE CONSERVATION SOC	15,292,401	15,462,401	170,000
008 BROOKLYN MUSEUM	7,728,186	7,728,186	0
009 BKLYN CHILDREN'S MUSEUM	1,824,911	1,879,911	55,000
010 BROOKLYN BOTANIC GARDEN	3,585,706	3,585,706	0
011 QUEENS BOTANICAL GARDEN	954,235	1,089,235	135,000
012 NY HALL OF SCIENCE	1,789,940	1,789,940	0
013 SI INSTITUTE ARTS & SCIENCES	765,089	778,089	13,000
014 S.I. ZOOLOGICAL SOCIETY	1,381,363	1,429,363	48,000
015 S I HISTORICAL SOCIETY	677,905	771,905	94,000
016 MUSEUM OF THE CITY OF NY	1,566,216	1,635,716	69,500
017 WAVE HILL	1,219,157	1,219,157	0
019 BROOKLYN ACADEMY OF MUSIC	2,673,229	2,731,729	58,500
020 SNUG HARBOR CULTURAL CENTER	1,462,652	1,547,652	85,000
021 STUDIO MUSEUM IN HARLEM	787,685	828,240	40,555
022 OTHER CULTURAL INSTITUTIONS	16,710,750	17,434,750	724,000
024 N.Y.SHAKESPEARE FESTIVAL	1,117,498	1,167,498	50,000
TOTAL DEPARTMENT	150,681,895	166,016,632	15,334,737
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LESS:			
INTRA-CITY FUNDS	\$ 180,000	\$ 180,000	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 150,501,895	\$ 165,836,632	\$ 15,334,737
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 150,013,272	\$ 165,348,009	\$ 15,334,737
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	240,828	240,828	0
STATE FUNDS	2,178	2,178	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	245,617	245,617	0
OTHER FEDERAL FUNDS	0	0	0
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TOTAL FUNDS	\$ 150,501,895	\$ 165,836,632	\$ 15,334,737
	=====	=====	=====

FISCAL YEAR 2016 BUDGET CHANGES

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 AGENCY 156 Taxi & Limousine Commission

	ELIMINATE	SUBSTITUTE	CHANGE
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001 PERSONAL SERVICE	\$ 38,775,108	\$ 38,888,236	\$ 113,128
002 OTHER THAN PERSONAL SERVICE	29,519,243	29,978,243	459,000
TOTAL DEPARTMENT	68,294,351	68,866,479	572,128
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 68,294,351	\$ 68,866,479	\$ 572,128
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 68,294,351	\$ 68,866,479	\$ 572,128
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	\$ 68,294,351	\$ 68,866,479	\$ 572,128
	=====	=====	=====



FISCAL YEAR 2016 BUDGET CHANGES

-----  
 AGENCY 226 Commission on Human Rights

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 3,128,935	\$ 4,638,935	\$ 1,510,000
003 COMMUNITY DEVELOP P.S.	3,693,173	3,693,173	0
002 OTHER THAN PERSONAL SERVICES	1,281,061	1,281,061	0
004 COMM DEVELOP OTPS	709,637	709,637	0
TOTAL DEPARTMENT	8,812,806	10,322,806	1,510,000
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 8,812,806	\$ 10,322,806	\$ 1,510,000
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 4,546,511	\$ 10,322,806	\$ 5,776,295
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	4,266,295	0	4,266,295-
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 8,812,806	\$ 10,322,806	\$ 1,510,000
	=====	=====	=====

FISCAL YEAR 2016 BUDGET CHANGES

-----  
 AGENCY 260 Youth & Community Development

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
002 EXECUTIVE AND ADMINISTRATIVE \$	14,729,466	\$ 14,729,466	\$ 0
311 PROGRAM SERVICES - PS	22,278,548	20,178,548	2,100,000-
005 COMMUNITY DEVELOPMENT OTPS	28,265,619	60,417,032	32,151,413
312 OTHER THAN PERSONAL SERVICES	471,535,668	563,090,748	91,555,080
TOTAL DEPARTMENT	536,809,301	658,415,794	121,606,493
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 170,877,917	\$ 170,877,917	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 365,931,384	\$ 487,537,877	\$ 121,606,493
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 302,081,353	\$ 423,312,846	\$ 121,231,493
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	5,275,124	5,275,124	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	7,138,073	7,513,073	375,000
OTHER FEDERAL FUNDS	51,436,834	51,436,834	0
	-----	-----	-----
TOTAL FUNDS	\$ 365,931,384	\$ 487,537,877	\$ 121,606,493
	=====	=====	=====

**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.

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

In relation to the funding in unit of appropriation 312 for transitional residential facilities, or any other housing facility that provides temporary or emergency housing pursuant to a contract with a community-based or other non-City organization, the Department of Youth and Community Development shall provide a report to the City Council no later than October 1, 2015, listing the name and location of each transitional residential facility or other similar facility, except that if the disclosure of the location of the facility is prohibited by federal, state or local law, then the location of such facility shall not be disclosed. Such list shall be disaggregated by Council District. In addition, the Commissioner shall provide reasonable notice of the location of each such facility to the Council Member in whose district such facility will be operated before the facility begins to provide the services as outlined in the contract.

FISCAL YEAR 2016 BUDGET CHANGES

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

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 228,650	\$ 228,650	\$ 0
002 OTHER THAN PERSONAL SERVICES	1,245	5,745	4,500
003 RENT AND ENERGY	6,880	6,880	0
TOTAL DEPARTMENT	236,775	241,275	4,500
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 236,775	\$ 241,275	\$ 4,500
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 236,775	\$ 241,275	\$ 4,500
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	\$ 236,775	\$ 241,275	\$ 4,500
	=====	=====	=====

FISCAL YEAR 2016 BUDGET CHANGES

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

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 219,788	\$ 219,788	\$ 0
002 OTHER THAN PERSONAL SERVICES	10,107	14,607	4,500
003 RENT AND ENERGY	85,233	85,233	0
TOTAL DEPARTMENT	315,128	319,628	4,500
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 315,128	\$ 319,628	\$ 4,500
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 315,128	\$ 319,628	\$ 4,500
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	\$ 315,128	\$ 319,628	\$ 4,500
	=====	=====	=====

FISCAL YEAR 2016 BUDGET CHANGES

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

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 225,421	\$ 225,421	\$ 0
002 OTHER THAN PERSONAL SERVICES	4,474	12,474	8,000
003 RENT AND ENERGY	145,082	145,082	0
TOTAL DEPARTMENT	374,977	382,977	8,000
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 374,977	\$ 382,977	\$ 8,000
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 374,977	\$ 382,977	\$ 8,000
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	\$ 374,977	\$ 382,977	\$ 8,000
	=====	=====	=====

FISCAL YEAR 2016 BUDGET CHANGES

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

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 198,568	\$ 198,568	\$ 0
002 OTHER THAN PERSONAL SERVICES	31,327	41,327	10,000
003 RENT AND ENERGY	41,263	41,263	0
TOTAL DEPARTMENT	271,158	281,158	10,000
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 271,158	\$ 281,158	\$ 10,000
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 271,158	\$ 281,158	\$ 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	\$ 271,158	\$ 281,158	\$ 10,000
	=====	=====	=====



FISCAL YEAR 2016 BUDGET CHANGES

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

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 206,310	\$ 206,310	\$ 0
002 OTHER THAN PERSONAL SERVICES	23,585	28,585	5,000
003 RENT	87,008	87,008	0
TOTAL DEPARTMENT	316,903	321,903	5,000
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 316,903	\$ 321,903	\$ 5,000
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 316,903	\$ 321,903	\$ 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	\$ 316,903	\$ 321,903	\$ 5,000
	=====	=====	=====

FISCAL YEAR 2016 BUDGET CHANGES

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

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 212,442	\$ 212,442	\$ 0
002 OTHER THAN PERSONAL SERVICES	17,453	22,453	5,000
003 RENT AND ENERGY	72,700	72,700	0
TOTAL DEPARTMENT	302,595	307,595	5,000
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 302,595	\$ 307,595	\$ 5,000
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 302,595	\$ 307,595	\$ 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	\$ 302,595	\$ 307,595	\$ 5,000
	=====	=====	=====

FISCAL YEAR 2016 BUDGET CHANGES

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

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 215,101	\$ 215,101	\$ 0
002 OTHER THAN PERSONAL SERVICES	14,794	20,794	6,000
003 RENT	7,502	7,502	0
TOTAL DEPARTMENT	237,397	243,397	6,000
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 237,397	\$ 243,397	\$ 6,000
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 237,397	\$ 243,397	\$ 6,000
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	\$ 237,397	\$ 243,397	\$ 6,000
	=====	=====	=====

FISCAL YEAR 2016 BUDGET CHANGES

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

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 227,325	\$ 227,325	\$ 0
002 OTHER THAN PERSONAL SERVICES	2,571	7,571	5,000
003 RENT AND ENERGY	48,213	48,213	0
TOTAL DEPARTMENT	278,109	283,109	5,000
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 278,109	\$ 283,109	\$ 5,000
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 278,109	\$ 283,109	\$ 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	\$ 278,109	\$ 283,109	\$ 5,000
	=====	=====	=====

FISCAL YEAR 2016 BUDGET CHANGES

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

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 208,386	\$ 208,386	\$ 0
002 OTHER THAN PERSONAL SERVICES	21,509	34,509	13,000
003 RENT	85,374	85,374	0
TOTAL DEPARTMENT	315,269	328,269	13,000
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 315,269	\$ 328,269	\$ 13,000
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 315,269	\$ 328,269	\$ 13,000
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	\$ 315,269	\$ 328,269	\$ 13,000
	=====	=====	=====

FISCAL YEAR 2016 BUDGET CHANGES

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

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 218,119	\$ 218,119	\$ 0
002 OTHER THAN PERSONAL SERVICES	11,776	48,276	36,500
003 RENT	7,929	7,929	0
TOTAL DEPARTMENT	237,824	274,324	36,500
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 237,824	\$ 274,324	\$ 36,500
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 237,824	\$ 274,324	\$ 36,500
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	\$ 237,824	\$ 274,324	\$ 36,500
	=====	=====	=====

FISCAL YEAR 2016 BUDGET CHANGES

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

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 227,696	\$ 227,696	\$ 0
002 OTHER THAN PERSONAL SERVICES	2,199	10,699	8,500
TOTAL DEPARTMENT	229,895	238,395	8,500
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 229,895	\$ 238,395	\$ 8,500
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 229,895	\$ 238,395	\$ 8,500
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	\$ 229,895	\$ 238,395	\$ 8,500
	=====	=====	=====

FISCAL YEAR 2016 BUDGET CHANGES

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

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 208,967	\$ 208,967	\$ 0
002 OTHER THAN PERSONAL SERVICES	20,928	24,428	3,500
003 RENT AND ENERGY	90,557	90,557	0
TOTAL DEPARTMENT	320,452	323,952	3,500
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 320,452	\$ 323,952	\$ 3,500
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 320,452	\$ 323,952	\$ 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	\$ 320,452	\$ 323,952	\$ 3,500
	=====	=====	=====



FISCAL YEAR 2016 BUDGET CHANGES

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

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 189,944	\$ 189,944	\$ 0
002 OTHER THAN PERSONAL SERVICES	39,951	43,451	3,500
003 RENT AND ENERGY	46,277	46,277	0
TOTAL DEPARTMENT	276,172	279,672	3,500
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 276,172	\$ 279,672	\$ 3,500
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 276,172	\$ 279,672	\$ 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	\$ 276,172	\$ 279,672	\$ 3,500
	=====	=====	=====

FISCAL YEAR 2016 BUDGET CHANGES

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

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 187,739	\$ 187,739	\$ 0
002 OTHER THAN PERSONAL SERVICES	42,156	45,656	3,500
003 RENT AND ENERGY	81,912	81,912	0
TOTAL DEPARTMENT	311,807	315,307	3,500
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 311,807	\$ 315,307	\$ 3,500
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 311,807	\$ 315,307	\$ 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	\$ 311,807	\$ 315,307	\$ 3,500
	=====	=====	=====

FISCAL YEAR 2016 BUDGET CHANGES

-----  
 AGENCY 781 Department of Probation

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 EXECUTIVE MANAGEMENT	\$ 8,392,552	\$ 8,392,552	\$ 0
002 PROBATION SERVICES	61,310,480	61,310,480	0
003 PROBATION SERVICES-OTPS	23,898,787	25,701,587	1,802,800
004 EXECUTIVE MANAGEMENT - OTPS	125,553	125,553	0
TOTAL DEPARTMENT	93,727,372	95,530,172	1,802,800
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 6,202,812	\$ 6,202,812	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 87,524,560	\$ 89,327,360	\$ 1,802,800
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 72,904,996	\$ 74,707,796	\$ 1,802,800
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	14,604,832	14,604,832	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	14,732	14,732	0
	-----	-----	-----
TOTAL FUNDS	\$ 87,524,560	\$ 89,327,360	\$ 1,802,800
	=====	=====	=====

FISCAL YEAR 2016 BUDGET CHANGES

-----  
 AGENCY 801 Dept. Small Business Services

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 DEPT. OF BUSINESS P.S.	\$ 15,136,149	\$ 15,114,707	\$ 21,442-
004 CONTRACT COMP & BUS. OPP - PS	2,616,069	2,616,069	0
010 WORKFORCE INVESTMENT ACT - PS	4,409,726	5,614,366	1,204,640
002 DEPT. OF BUSINESS O.T.P.S.	46,329,778	54,901,858	8,572,080
005 CONTRACT COMP & BUS OPP - OTP	3,553,370	4,303,370	750,000
006 ECONOMIC DEVELOPMENT CORP.	125,544,596	127,087,808	1,543,212
011 WORKFORCE INVESTMENT ACT - OT	44,466,553	52,385,074	7,918,521
TOTAL DEPARTMENT	242,056,241	262,023,252	19,967,011
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 5,629,855	\$ 5,861,117	\$ 231,262
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 236,426,386	\$ 256,162,135	\$ 19,735,749
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 88,247,588	\$ 107,983,337	\$ 19,735,749
OTHER CATEGORICAL FUNDS	55,819	55,819	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	125,000	125,000	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	109,108,997	109,108,997	0
OTHER FEDERAL FUNDS	38,888,982	38,888,982	0
	-----	-----	-----
TOTAL FUNDS	\$ 236,426,386	\$ 256,162,135	\$ 19,735,749
	=====	=====	=====

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

No later than April 1, 2016, 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 an annual report to the Council 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**

No later than April 1, 2016, 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 an annual report detailing the: 1) number of registrants placed at jobs; 2) Council districts in which registrants placed at jobs reside 3) job category/job classification of job placements (direct-managed hires or self-placement); 4) industry of job placement; 5) average hourly wage at placement; and 6) Council districts in which the jobs are located.

Such information shall be disaggregated by each specific job placement program within Workforce One program and by each specific Workforce One career center.

FISCAL YEAR 2016 BUDGET CHANGES

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 AGENCY 806 Housing Preservation & Dev.

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 OFFICE OF ADMINISTRATION	\$ 31,078,898	\$ 31,078,898	\$ 0
002 OFFICE OF DEVELOPMENT	26,485,710	26,485,710	0
004 OFFICE OF HOUSING PRESERVATIO	61,606,508	62,916,902	1,310,394
006 HOUSING MAINTENANCE AND SALES	33,072,234	33,072,234	0
008 OFFICE OF ADMINISTRATION OTPS	8,432,425	8,979,802	547,377
009 OFFICE OF DEVELOPMENT OTPS	495,705,302	508,936,784	13,231,482
010 HOUSING MANAGEMENT AND SALES	13,764,005	14,833,479	1,069,474
011 OFFICE OF HOUSING PRESERVATIO	55,931,883	66,688,952	10,757,069
TOTAL DEPARTMENT	726,076,965	752,992,761	26,915,796
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 2,035,377	\$ 2,035,377	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 724,041,588	\$ 750,957,384	\$ 26,915,796
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 60,891,295	\$ 94,226,560	\$ 33,335,265
OTHER CATEGORICAL FUNDS	1,614,520	1,614,520	0
CAPITAL IFA FUNDS	17,520,415	17,520,415	0
STATE FUNDS	1,075,000	1,075,000	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	296,856,388	290,436,919	6,419,469-
OTHER FEDERAL FUNDS	346,083,970	346,083,970	0
	-----	-----	-----
TOTAL FUNDS	\$ 724,041,588	\$ 750,957,384	\$ 26,915,796
	=====	=====	=====

FISCAL YEAR 2016 BUDGET CHANGES

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 AGENCY 810 Department of Buildings

	ELIMINATE	SUBSTITUTE	CHANGE
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001 PERSONAL SERVICES	\$ 108,553,644	\$ 110,980,545	\$ 2,426,901
002 OTHER THAN PERSONAL SERVICES	40,183,687	43,438,687	3,255,000
TOTAL DEPARTMENT	148,737,331	154,419,232	5,681,901
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LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
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NET TOTAL DEPARTMENT	\$ 148,737,331	\$ 154,419,232	\$ 5,681,901
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 148,737,331	\$ 154,419,232	\$ 5,681,901
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	\$ 148,737,331	\$ 154,419,232	\$ 5,681,901
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FISCAL YEAR 2016 BUDGET CHANGES

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 AGENCY 816 Dept Health & Mental Hygiene

	ELIMINATE	SUBSTITUTE	CHANGE
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101 HEALTH ADMINISTRATION - PS	\$ 37,174,695	\$ 37,186,205	\$ 11,510
102 DISEASE CONTROL - PS	84,877,381	83,974,782	902,599-
103 FAMILY & CHILD HLTH AND HLTH	93,794,424	93,875,176	80,752
104 ENVIRONMENTAL HEALTH - PS	57,782,603	57,807,414	24,811
105 EARLY INTERVENTION - PS	15,309,609	15,309,609	0
106 OFFICE OF CHIEF MEDICAL EXAMI	48,633,124	48,949,920	316,796
107 PREVENTION & PRIMARY CARE - P	21,867,095	12,242,303	9,624,792-
108 MENTAL HYGIENE MANAGEMENT SER	32,895,877	32,556,722	339,155-
109 EPIDEMIOLOGY - PS	13,558,625	13,566,417	7,792
111 HEALTH ADMINISTRATION - OTPS	88,222,902	88,222,902	0
112 DISEASE CONTROL - OTPS	170,993,180	178,369,674	7,376,494
113 FAMILY & CHILD HLTH AND HLTH	40,248,969	41,712,000	1,463,031
114 ENVIRONMENTAL HEALTH - OTPS	31,561,788	33,268,788	1,707,000
115 EARLY INTERVENTION - OTPS	202,350,739	202,350,739	0
116 OFFICE OF CHIEF MEDICAL EXAMI	15,418,823	15,418,823	0
117 PREVENTION & PRIMARY CARE - O	182,056,844	73,472,698	108,584,146-
118 MENTAL HYGIENE MANAGEMENT SER	10,900,252	10,900,252	0
119 EPIDEMIOLOGY - OTPS	5,943,841	5,943,841	0
120 MENTAL HEALTH	238,972,448	216,072,450	22,899,998-
121 DEVELOPMENT DISABILITY - OTPS	12,388,371	13,037,746	649,375
122 CHEMICAL DEPENDENCY AND HEALT	75,868,445	76,009,945	141,500
TOTAL DEPARTMENT	1,480,820,035	1,350,248,406	130,571,629-
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LESS:			
INTRA-CITY FUNDS	\$ 2,189,103	\$ 2,189,103	\$ 0
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NET TOTAL DEPARTMENT	\$ 1,478,630,932	\$ 1,348,059,303	\$ 130,571,629-
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 708,376,155	\$ 577,804,525	\$ 130,571,630-
OTHER CATEGORICAL FUNDS	1,243,101	1,243,101	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	480,841,298	480,841,299	1
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	288,170,378	288,170,378	0
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TOTAL FUNDS	\$ 1,478,630,932	\$ 1,348,059,303	\$ 130,571,629-
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FISCAL YEAR 2016 BUDGET CHANGES

AGENCY 816 Department of 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	\$ 37,174,695	\$ 37,186,205	\$ 11,510
112 DISEASE CONTROL - OTPS	84,877,381	83,974,782	902,599-
113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS	93,794,424	93,875,176	80,752
114 ENVIRONMENTAL HEALTH - OTPS	57,782,603	57,807,414	24,811
115 EARLY INTERVENTION - OTPS	15,309,609	15,309,609	0
116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS	48,633,124	48,949,920	316,796
117 PREVENTION & PRIMARY CARE - OTPS	21,867,095	12,242,303	9,624,792-
118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS	1,060,462	1,122,954	62,493
119 EPIDEMIOLOGY - OTPS	13,558,625	13,566,417	7,792
120 MENTAL HEALTH	23,249,104	22,259,990	989,114-
121 DEVELOPMENT DISABILITY - OTPS	1,205,237	1,343,161	137,924
122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION	7,381,074	7,830,617	449,543

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

As a condition of the funds in unit of appropriation numbers 102 and 112, no later than April 1, 2016, the Commissioner of the Department of Health and Mental Hygiene (“DOHMH”) shall provide to the City Council all communicable disease procedures relating to illnesses of potential public health concern that currently exist for schools to which a DOHMH nurse or other school health professional is assigned.

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

No later than April 1, 2016, 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, 2015 through March 1, 2016.

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

As a condition of the funds in unit of appropriation numbers 107 and 117, the Commissioner of the Department of Health and Mental Health (DOHMH) shall provide to the City Council and make available on the DOHMH's website, no later than December 31, 2015, a list of providers, categorized by location, that offer oral health services. The Department shall also use best efforts to expand outreach about oral health care programs that are available to New York City residents.

FISCAL YEAR 2016 BUDGET CHANGES

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 AGENCY 819 Health and Hospitals Corp.

	ELIMINATE	SUBSTITUTE	CHANGE
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001 LUMP SUM	\$ 232,467,935	\$ 377,999,729	\$ 145,531,794
TOTAL DEPARTMENT	232,467,935	377,999,729	145,531,794
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LESS:			
INTRA-CITY FUNDS	\$ 69,089,365	\$ 52,953,121	\$ 16,136,244-
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NET TOTAL DEPARTMENT	\$ 163,378,570	\$ 325,046,608	\$ 161,668,038
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FUNDING SUMMARY:			
CITY FUNDS	\$ 163,378,570	\$ 325,046,608	\$ 161,668,038
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	\$ 163,378,570	\$ 325,046,608	\$ 161,668,038
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FISCAL YEAR 2016 BUDGET CHANGES

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 AGENCY 820 Office Admin Trials & Hearings

	ELIMINATE	SUBSTITUTE	CHANGE
001 OFF OF ADM. TRIALS & HEARINGS	\$ 28,616,625	\$ 29,878,688	\$ 1,262,063
002 OFFICE OF ADMIN. TRIALS & HEA	9,270,809	9,270,809	0
TOTAL DEPARTMENT	37,887,434	39,149,497	1,262,063
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
NET TOTAL DEPARTMENT	\$ 37,887,434	\$ 39,149,497	\$ 1,262,063
FUNDING SUMMARY:			
CITY FUNDS	\$ 37,887,434	\$ 39,149,497	\$ 1,262,063
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	\$ 37,887,434	\$ 39,149,497	\$ 1,262,063

FISCAL YEAR 2016 BUDGET CHANGES

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 AGENCY 826 Dept of Environmental Prot.

	ELIMINATE	SUBSTITUTE	CHANGE
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001 EXECUTIVE AND SUPPORT	\$ 32,531,266	\$ 32,552,287	\$ 21,021
002 ENVIRONMENTAL MANAGEMENT	22,752,146	22,752,146	0
003 WATER SUP. & WASTEWATER COLL	184,200,888	184,270,508	69,620
007 CENTRAL UTILITY	77,246,014	77,273,008	26,994
008 WASTEWATER TREATMENT	167,950,048	167,950,048	0
004 UTILITY - OTPS	638,435,396	638,435,396	0
005 ENVIRONMENTAL MANAGEMENT -OTP	59,422,639	62,694,811	3,272,172
006 EXECUTIVE & SUPPORT-OTPS	67,632,349	67,632,349	0
TOTAL DEPARTMENT	1,250,170,746	1,253,560,553	3,389,807
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LESS:			
INTRA-CITY FUNDS	\$ 1,164,390	\$ 1,164,390	\$ 0
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NET TOTAL DEPARTMENT	\$ 1,249,006,356	\$ 1,252,396,163	\$ 3,389,807
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 1,142,822,136	\$ 1,146,211,943	\$ 3,389,807
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	64,112,640	64,112,640	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	41,948,290	41,948,290	0
OTHER FEDERAL FUNDS	123,290	123,290	0
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TOTAL FUNDS	\$ 1,249,006,356	\$ 1,252,396,163	\$ 3,389,807
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FISCAL YEAR 2016 BUDGET CHANGES

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 AGENCY 826 Department of Environmental Protection

	ELIMINATE	SUBSTITUTE	CHANGE
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ALLOCATION OF OTPS TO PS UNITS OF APPROPRIATION IN ACCORDANCE WITH SEC 100C.			
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001 EXECUTIVE AND SUPPORT	\$ 67,632,349	\$ 67,632,349	\$ 0
002 ENVIRONMENTAL MANAGEMENT	59,422,639	62,694,811	3,272,172
003 WATER SUP. & WASTEWATER COLL.	273,873,317	273,915,198	41,882
007 CENTRAL UTILITY	114,850,815	114,865,105	14,291
008 WASTEWATER TREATMENT	249,711,265	249,655,092	56,172-

FISCAL YEAR 2016 BUDGET CHANGES

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AGENCY 827 Department of Sanitation

	ELIMINATE	SUBSTITUTE	CHANGE
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101 EXECUTIVE ADMINISTRATIVE	\$ 78,395,538	\$ 78,993,991	\$ 598,453
102 CLEANING & COLLECTION	649,904,726	672,315,426	22,410,700
103 WASTE DISPOSAL	25,802,799	26,087,272	284,473
104 BUILDING MANAGEMENT	22,208,277	22,318,467	110,190
105 BUREAU OF MOTOR EQUIP	62,954,486	62,954,486	0
107 SNOW BUDGET-PS	47,499,953	47,499,953	0
106 EXEC & ADMINISTRATIVE-OTPS	91,961,227	91,961,227	0
109 CLEANING & COLLECTION-OTPS	21,825,480	22,092,056	266,576
110 WASTE DISPOSAL-OTPS	484,364,113	484,364,113	0
111 BUILDING MANAGEMENT-OTPS	4,197,942	4,197,942	0
112 MOTOR EQUIPMENT-OTPS	24,396,517	24,396,517	0
113 SNOW-OTPS	29,963,997	29,963,997	0
TOTAL DEPARTMENT	1,543,475,055	1,567,145,447	23,670,392
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LESS:			
INTRA-CITY FUNDS	\$ 3,190,638	\$ 3,190,638	\$ 0
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NET TOTAL DEPARTMENT	\$ 1,540,284,417	\$ 1,563,954,809	\$ 23,670,392
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FUNDING SUMMARY:			
CITY FUNDS	\$ 1,520,140,689	\$ 1,543,519,309	\$ 23,378,620
OTHER CATEGORICAL FUNDS	750,000	750,000	0
CAPITAL IFA FUNDS	4,330,887	4,330,887	0
STATE FUNDS	25,000	25,000	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	15,037,841	15,329,613	291,772
OTHER FEDERAL FUNDS	0	0	0
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TOTAL FUNDS	\$ 1,540,284,417	\$ 1,563,954,809	\$ 23,670,392
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FISCAL YEAR 2016 BUDGET CHANGES

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 AGENCY 836 Department of Finance

	ELIMINATE	SUBSTITUTE	CHANGE
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001 ADMINISTRATION & PLANNING	\$ 44,129,718	\$ 44,129,718	\$ 0
002 OPERATIONS	30,134,528	30,134,528	0
003 PROPERTY	21,956,148	21,956,148	0
004 AUDIT	27,519,268	27,519,268	0
005 LEGAL	5,740,407	5,740,407	0
007 PARKING VIOLATIONS BUREAU	9,299,827	9,299,827	0
009 CITY SHERIFF	19,658,736	19,658,736	0
011 ADMINISTRATION-OTPS	53,502,915	54,284,010	781,095
022 OPERATIONS-OTPS	32,023,701	32,023,701	0
033 PROPERTY-OTPS	1,942,970	1,942,970	0
044 AUDIT-OTPS	612,080	612,080	0
055 LEGAL-OTPS	82,790	82,790	0
077 PARKING VIOLATIONS BUREAU OTP	1,453,198	1,453,198	0
099 CITY SHERIFF-OTPS	17,173,283	17,173,283	0
TOTAL DEPARTMENT	265,229,569	266,010,664	781,095
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LESS:			
INTRA-CITY FUNDS	\$ 4,480,482	\$ 4,480,482	\$ 0
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NET TOTAL DEPARTMENT	\$ 260,749,087	\$ 261,530,182	\$ 781,095
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 260,311,587	\$ 261,092,682	\$ 781,095
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	\$ 260,749,087	\$ 261,530,182	\$ 781,095
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**Department of Finance (836)**  
**Unit of Appropriation [001] – PS**  
**Unit of Appropriation [011] – OTPS**

No later than May 1, 2016, as a condition of the funds in units of appropriation 001 and 011, the Commissioner of the Department of Finance shall submit to the Council an annual report detailing the number and nature of inquiries received by the Taxpayer Advocate regarding property tax exemptions or business tax exemptions, whichever is applicable for Fiscal 2016. Such report shall also include the number, nature, and resolution of complaints received by the Taxpayer Advocate; any recommendations made by the Taxpayer Advocate to the commissioner; the acceptance and denial rates of such recommendations by the commissioner; and the number and nature of inquiries referred to the Taxpayer Advocate by the ombudspersons at the Department; and the number and nature of inquiries referred to the Taxpayer Advocate by 311.

The reporting requirements pursuant to this term and condition shall commence immediately following the employment of the Taxpayer Advocate within the Department of Finance.

FISCAL YEAR 2016 BUDGET CHANGES

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 AGENCY 841 Department of Transportation

	ELIMINATE	SUBSTITUTE	CHANGE
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001 EXEC ADM & PLANN MGT.	\$ 45,068,205	\$ 45,152,250	\$ 84,045
002 HIGHWAY OPERATIONS	140,509,094	141,165,540	656,446
003 TRANSIT OPERATIONS	58,835,252	60,209,774	1,374,522
004 TRAFFIC OPERATIONS	91,830,579	91,997,548	166,969
006 BUREAU OF BRIDGES	76,287,763	76,287,763	0
007 BUREAU OF BRIDGES - OTPS	26,834,497	26,834,497	0
011 OTPS-EXEC AND ADMINISTRATION	51,299,620	53,799,620	2,500,000
012 OTPS-HIGHWAY OPERATIONS	100,101,972	100,101,972	0
013 OTPS-TRANSIT OPERATIONS	35,745,820	35,745,820	0
014 OTPS-TRAFFIC OPERATIONS	248,217,059	248,717,059	500,000
TOTAL DEPARTMENT	874,729,861	880,011,843	5,281,982
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LESS:			
INTRA-CITY FUNDS	\$ 2,843,274	\$ 2,843,274	\$ 0
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NET TOTAL DEPARTMENT	\$ 871,886,587	\$ 877,168,569	\$ 5,281,982
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 532,666,835	\$ 537,922,968	\$ 5,256,133
OTHER CATEGORICAL FUNDS	1,371,585	1,371,585	0
CAPITAL IFA FUNDS	181,490,450	181,516,299	25,849
STATE FUNDS	91,248,253	91,248,253	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	65,109,464	65,109,464	0
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TOTAL FUNDS	\$ 871,886,587	\$ 877,168,569	\$ 5,281,982
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FISCAL YEAR 2016 BUDGET CHANGES

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AGENCY 846 Dept of Parks and Recreation

	ELIMINATE	SUBSTITUTE	CHANGE
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001 EXEC MGMT & ADMIN	\$ 8,141,676	\$ 8,141,676	\$ 0
002 MAINTENANCE & OPERATIONS	263,680,714	270,690,284	7,009,570
003 DESIGN & ENGINEERING	41,571,677	41,581,827	10,150
004 RECREATION SERVICES	24,743,430	24,743,430	0
006 MAINT & OPERATIONS - OTPS	75,813,244	79,718,900	3,905,656
007 EXEC MGT/ADMIN SVCS-OTPS	24,017,034	24,017,034	0
009 RECREATION SERVICES-OTPS	1,585,906	1,585,906	0
010 DESIGN & ENGINEERING-OTPS	3,379,478	4,201,478	822,000
TOTAL DEPARTMENT	442,933,159	454,680,535	11,747,376
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LESS:			
INTRA-CITY FUNDS	\$ 49,296,594	\$ 49,296,594	\$ 0
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NET TOTAL DEPARTMENT	\$ 393,636,565	\$ 405,383,941	\$ 11,747,376
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FUNDING SUMMARY:			
CITY FUNDS	\$ 343,845,021	\$ 354,760,247	\$ 10,915,226
OTHER CATEGORICAL FUNDS	2,380,336	2,380,336	0
CAPITAL IFA FUNDS	44,951,155	45,783,305	832,150
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	2,460,053	2,460,053	0
OTHER FEDERAL FUNDS	0	0	0
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TOTAL FUNDS	\$ 393,636,565	\$ 405,383,941	\$ 11,747,376
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FISCAL YEAR 2016 BUDGET CHANGES

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 AGENCY 850 Dept. of Design & Construction

	ELIMINATE	SUBSTITUTE	CHANGE
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001 PERSONAL SERVICES	\$ 111,406,739	\$ 111,318,362	\$ 88,377-
002 OTHER THAN PERSONAL SERVICES	452,755,794	452,855,794	100,000
TOTAL DEPARTMENT	564,162,533	564,174,156	11,623
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LESS:			
INTRA-CITY FUNDS	\$ 7,053	\$ 7,053	\$ 0
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NET TOTAL DEPARTMENT	\$ 564,155,480	\$ 564,167,103	\$ 11,623
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 7,153,626	\$ 7,153,626	\$ 0
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	119,123,109	119,134,732	11,623
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	437,859,887	437,859,887	0
OTHER FEDERAL FUNDS	18,858	18,858	0
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TOTAL FUNDS	\$ 564,155,480	\$ 564,167,103	\$ 11,623
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FISCAL YEAR 2016 BUDGET CHANGES

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 AGENCY 856 Dept of Citywide Admin Srvces

	ELIMINATE	SUBSTITUTE	CHANGE
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001 HUMAN CAPITAL	\$ 22,237,256	\$ 22,344,116	\$ 106,860
005 BD OF STANDARD & APPEALS PS	1,908,159	1,908,159	0
100 EXECUTIVE AND OPERATIONS SUPP	20,264,187	20,264,187	0
200 DIV OF ADMINISTRATION AND SEC	9,127,697	9,127,697	0
300 ASSET MANAGEMENT-PUBLIC FACIL	87,763,642	87,953,367	189,725
400 OFFICE OF CITYWIDE PURCHASING	10,842,427	10,842,427	0
500 DIV OF REAL ESTATE SERVICES	8,105	8,105	0
600 EXTERNAL PUBLICATIONS AND RET	1,590,505	1,590,505	0
700 ENERGY MANAGEMENT	4,530,631	4,530,631	0
800 CITYWIDE FLEET SERVICES	2,494,671	2,494,671	0
002 HUMAN CAPITAL	7,648,754	7,648,754	0
006 BD. OF STANDARD & APPEAL OTP	733,543	733,543	0
190 EXECUTIVE AND OPERATIONS SUPP	8,610,368	9,484,596	874,228
290 DIV OF ADMINISTRATION AND SEC	15,387,273	15,487,273	100,000
390 ASSET MANAGEMENT-PUBLIC FACIL	898,897,597	900,181,839	1,284,242
490 OFFICE OF CITYWIDE PURCHASING	27,604,023	27,604,023	0
690 EXTERNAL PUBLICATIONS AND RET	1,195,257	1,195,257	0
790 ENERGY MANAGEMENT - OTPS	51,067,021	51,067,021	0
890 CITYWIDE FLEET SERVICES - OTP	8,756,814	8,756,814	0
TOTAL DEPARTMENT	1,180,667,930	1,183,222,985	2,555,055
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LESS:			
INTRA-CITY FUNDS	\$ 751,645,361	\$ 751,719,394	\$ 74,033
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NET TOTAL DEPARTMENT	\$ 429,022,569	\$ 431,503,591	\$ 2,481,022
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FUNDING SUMMARY:			
CITY FUNDS	\$ 287,941,890	\$ 290,368,458	\$ 2,426,568
OTHER CATEGORICAL FUNDS	85,271,652	85,271,652	0
CAPITAL IFA FUNDS	1,697,166	1,697,166	0
STATE FUNDS	50,400,944	50,455,398	54,454
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	1,636,844	1,636,844	0
OTHER FEDERAL FUNDS	2,074,073	2,074,073	0
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TOTAL FUNDS	\$ 429,022,569	\$ 431,503,591	\$ 2,481,022
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FISCAL YEAR 2016 BUDGET CHANGES

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

	ELIMINATE	SUBSTITUTE	CHANGE
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001 PERSONAL SERVICES	\$ 134,727,798	\$ 136,728,805	\$ 2,001,007
002 OTHER THAN PERSONAL SERVICES	415,764,703	416,341,089	576,386
TOTAL DEPARTMENT	550,492,501	553,069,894	2,577,393
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LESS:			
INTRA-CITY FUNDS	\$ 120,285,468	\$ 120,285,468	\$ 0
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NET TOTAL DEPARTMENT	\$ 430,207,033	\$ 432,784,426	\$ 2,577,393
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FUNDING SUMMARY:			
CITY FUNDS	\$ 413,681,321	\$ 416,258,714	\$ 2,577,393
OTHER CATEGORICAL FUNDS	3,103,606	3,103,606	0
CAPITAL IFA FUNDS	3,427,978	3,427,978	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	9,994,128	9,994,128	0
OTHER FEDERAL FUNDS	0	0	0
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TOTAL FUNDS	\$ 430,207,033	\$ 432,784,426	\$ 2,577,393
	=====	=====	=====

FISCAL YEAR 2016 BUDGET CHANGES

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 AGENCY 860 Dept of Records & Info Serv.

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
100 PERSONAL SERVICES	\$ 2,785,186	\$ 2,785,186	\$ 0
200 OTHER THAN PERSONAL SERVICES	3,672,921	3,683,669	10,748
TOTAL DEPARTMENT	6,458,107	6,468,855	10,748
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 223,729	\$ 223,729	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 6,234,378	\$ 6,245,126	\$ 10,748
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 6,205,933	\$ 6,216,681	\$ 10,748
OTHER CATEGORICAL FUNDS	8,419	8,419	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	20,026	20,026	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 6,234,378	\$ 6,245,126	\$ 10,748
	=====	=====	=====

FISCAL YEAR 2016 BUDGET CHANGES

-----  
 AGENCY 866 Department of Consumer Affairs

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 ADMINISTRATION	\$ 6,832,854	\$ 6,832,854	\$ 0
002 LICENSING/ENFORCEMENT	16,143,660	16,143,660	0
004 ADJUDICATION	3,349,985	3,349,985	0
003 OTHER THAN PERSONAL SERVICE	14,893,494	14,974,494	81,000
TOTAL DEPARTMENT	41,219,993	41,300,993	81,000
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 2,003,787	\$ 2,003,787	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 39,216,206	\$ 39,297,206	\$ 81,000
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 37,233,075	\$ 37,314,075	\$ 81,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	1,983,131	1,983,131	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 39,216,206	\$ 39,297,206	\$ 81,000
	=====	=====	=====

FISCAL YEAR 2016 BUDGET CHANGES

-----  
AGENCY 866 Department of Consumer Affairs

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
ALLOCATION OF OTPS TO PS UNITS OF APPROPRIATION IN ACCORDANCE WITH SEC 100C.			
-----			
001 ADMINISTRATION	\$ 3,865,500	\$ 3,886,523	\$ 21,023
002 LICENSING/ENFORCEMENT	9,132,832	9,182,502	49,670
004 ADJUDICATION	1,895,162	1,905,469	10,307

FISCAL YEAR 2016 BUDGET CHANGES

-----  
 AGENCY 901 District Attorney - N.Y.

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 90,847,965	\$ 91,072,965	\$ 225,000
002 OTHER THAN PERSONAL SERVICES	7,502,116	7,502,116	0
TOTAL DEPARTMENT	98,350,081	98,575,081	225,000
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 1,263,558	\$ 1,263,558	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 97,086,523	\$ 97,311,523	\$ 225,000
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 93,686,132	\$ 93,911,132	\$ 225,000
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
	-----	-----	-----
TOTAL FUNDS	\$ 97,086,523	\$ 97,311,523	\$ 225,000
	=====	=====	=====

FISCAL YEAR 2016 BUDGET CHANGES

-----  
 AGENCY 902 District Attorney - Bronx

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 55,333,096	\$ 55,333,096	\$ 0
002 OTHER THAN PERSONAL SERVICES	2,639,114	2,689,114	50,000
TOTAL DEPARTMENT	57,972,210	58,022,210	50,000
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 953,919	\$ 953,919	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 57,018,291	\$ 57,068,291	\$ 50,000
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 54,774,282	\$ 54,824,282	\$ 50,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	2,244,009	2,244,009	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 57,018,291	\$ 57,068,291	\$ 50,000
	=====	=====	=====

FISCAL YEAR 2016 BUDGET CHANGES

-----  
 AGENCY 903 District Attorney - Kings

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 76,370,013	\$ 76,370,013	\$ 0
002 OTHER THAN PERSONAL SERVICES	15,759,379	17,105,410	1,346,031
TOTAL DEPARTMENT	92,129,392	93,475,423	1,346,031
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 92,129,392	\$ 93,475,423	\$ 1,346,031
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 89,018,044	\$ 90,364,075	\$ 1,346,031
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
	-----	-----	-----
TOTAL FUNDS	\$ 92,129,392	\$ 93,475,423	\$ 1,346,031
	=====	=====	=====

FISCAL YEAR 2016 BUDGET CHANGES

-----  
 AGENCY 904 District Attorney - Queens

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 46,647,618	\$ 47,557,618	\$ 910,000
002 OTHER THAN PERSONAL SERVICES	7,505,264	8,425,264	920,000
TOTAL DEPARTMENT	54,152,882	55,982,882	1,830,000
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 176,476	\$ 176,476	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 53,976,406	\$ 55,806,406	\$ 1,830,000
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 52,661,135	\$ 54,491,135	\$ 1,830,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	1,315,271	1,315,271	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 53,976,406	\$ 55,806,406	\$ 1,830,000
	=====	=====	=====



FISCAL YEAR 2016 BUDGET CHANGES

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 AGENCY 905 District Attorney - Richmond

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 8,177,813	\$ 8,177,813	\$ 0
002 OTHER THAN PERSONAL SERVICES	1,541,559	1,791,559	250,000
TOTAL DEPARTMENT	9,719,372	9,969,372	250,000
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 221,862	\$ 221,862	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 9,497,510	\$ 9,747,510	\$ 250,000
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 9,358,836	\$ 9,608,836	\$ 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
	-----	-----	-----
TOTAL FUNDS	\$ 9,497,510	\$ 9,747,510	\$ 250,000
	=====	=====	=====

FISCAL YEAR 2016 BUDGET CHANGES

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

	ELIMINATE	SUBSTITUTE	CHANGE
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001 PERSONAL SERVICES	\$ 18,896,900	\$ 20,381,900	\$ 1,485,000
002 OTHER THAN PERSONAL SERVICES	483,669	1,058,669	575,000
TOTAL DEPARTMENT	19,380,569	21,440,569	2,060,000
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 19,380,569	\$ 21,440,569	\$ 2,060,000
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 18,253,569	\$ 20,313,569	\$ 2,060,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	1,127,000	1,127,000	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
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TOTAL FUNDS	\$ 19,380,569	\$ 21,440,569	\$ 2,060,000
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FISCAL YEAR 2016 BUDGET CHANGES

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 AGENCY 941 Public Administrator - N.Y.

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 711,346	\$ 711,346	\$ 0
002 OTHER THAN PERSONAL SERVICES	944,551	1,050,551	106,000
TOTAL DEPARTMENT	1,655,897	1,761,897	106,000
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 1,655,897	\$ 1,761,897	\$ 106,000
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 1,655,897	\$ 1,761,897	\$ 106,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
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TOTAL FUNDS	\$ 1,655,897	\$ 1,761,897	\$ 106,000
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FISCAL YEAR 2016 BUDGET CHANGES

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 AGENCY 942 Public Administrator - Bronx

	ELIMINATE	SUBSTITUTE	CHANGE
001 PERSONAL SERVICES	\$ 582,790	\$ 582,790	\$ 0
002 OTHER THAN PERSONAL SERVICES	56,616	84,616	28,000
TOTAL DEPARTMENT	639,406	667,406	28,000
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
NET TOTAL DEPARTMENT	\$ 639,406	\$ 667,406	\$ 28,000
FUNDING SUMMARY:			
CITY FUNDS	\$ 639,406	\$ 667,406	\$ 28,000
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	\$ 639,406	\$ 667,406	\$ 28,000

FISCAL YEAR 2016 BUDGET CHANGES

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 AGENCY 943 Public Administrator- Brooklyn

	ELIMINATE	SUBSTITUTE	CHANGE
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001 PERSONAL SERVICES	\$ 645,452	\$ 645,452	\$ 0
002 OTHER THAN PERSONAL SERVICES	55,971	111,971	56,000
TOTAL DEPARTMENT	701,423	757,423	56,000
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 701,423	\$ 757,423	\$ 56,000
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 701,423	\$ 757,423	\$ 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	\$ 701,423	\$ 757,423	\$ 56,000
	=====	=====	=====

FISCAL YEAR 2016 BUDGET CHANGES

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 AGENCY 945 Public Administrator -Richmond

	ELIMINATE	SUBSTITUTE	CHANGE
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001 PERSONAL SERVICES	\$ 434,205	\$ 434,205	\$ 0
002 OTHER THAN PERSONAL SERVICES	34,733	40,233	5,500
TOTAL DEPARTMENT	468,938	474,438	5,500
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 468,938	\$ 474,438	\$ 5,500
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 468,938	\$ 474,438	\$ 5,500
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	\$ 468,938	\$ 474,438	\$ 5,500
	=====	=====	=====

FISCAL YEAR 2016 ADOPTED BUDGET  
SUMMARY OF CITY FUND CHANGES BY AGENCY

AGENCY NAME	Initiatives	Other Adjustments	BSA / Prepayments	TOTAL
Mayoralty	55,000	300,000	0	355,000
Board of Elections	0	29,053,000	0	29,053,000
President, Borough of the Bronx	0	0	0	0
President, Borough of Brooklyn	100,000	0	0	100,000
President, Borough of S.I.	20,000	0	0	20,000
Office of the Comptroller	0	0	0	0
Dept. of Emergency Management	17,500	0	0	17,500
Law Department	0	750,000	0	750,000
Department of City Planning	0	229,000-	0	229,000-
NY Public Library - Research	1,470,000	1,574,881	0	3,044,881
New York Public Library	7,770,000	8,224,289	0	15,994,289
Brooklyn Public Library	5,939,500	6,295,882	0	12,235,382
Queens Borough Public Library	5,920,000	6,677,998	0	12,597,998
Department of Education	26,480,231	80,088,793	0	106,569,024
City University	24,069,456	2,890,934	0	26,960,390
Police Department	1,480,500	177,666,993	0	179,147,493
Fire Department	1,203,900	8,640,392	0	9,844,292
Admin. for Children Services	8,192,500	6,237,775	0	14,430,275
Department of Social Services	17,272,532	94,376,982-	0	77,104,450-
Dept. of Homeless Services	2,720,465	1,706,844	0	4,427,309
Department of Correction	0	6,042,657	0	6,042,657
Board of Correction	0	780,318	0	780,318
Citywide Pension Contributions	0	12,011,311	0	12,011,311
Miscellaneous	21,293,004	43,960,616	0	65,253,620
Debt Service	0	46,317,916-	516,799,899-	563,117,815-
Public Advocate	0	100,000	0	100,000
City Clerk	150,000	212,000	0	362,000
Department for the Aging	30,653,204	10,151,862	0	40,805,066
Department of Cultural Affairs	20,376,737	5,042,000-	0	15,334,737
Taxi & Limousine Commission	0	572,128	0	572,128

FISCAL YEAR 2016 ADOPTED BUDGET  
SUMMARY OF CITY FUND CHANGES BY AGENCY

AGENCY NAME	Initiatives	Other Adjustments	BSA / Prepayments	TOTAL
Commission on Human Rights	1,510,000	4,266,295	0	5,776,295
Youth & Community Development	90,271,693	30,959,800	0	121,231,493
Manhattan Community Board # 1	4,500	0	0	4,500
Manhattan Community Board # 2	4,500	0	0	4,500
Manhattan Community Board # 3	8,000	0	0	8,000
Manhattan Community Board # 9	10,000	0	0	10,000
Manhattan Community Board # 10	5,000	0	0	5,000
Manhattan Community Board # 11	5,000	0	0	5,000
Bronx Community Board # 4	6,000	0	0	6,000
Bronx Community Board # 8	5,000	0	0	5,000
Queens Community Board # 3	13,000	0	0	13,000
Brooklyn Community Board # 6	36,500	0	0	36,500
Brooklyn Community Board # 7	8,500	0	0	8,500
Brooklyn Community Board # 10	3,500	0	0	3,500
Brooklyn Community Board # 11	3,500	0	0	3,500
Brooklyn Community Board # 12	3,500	0	0	3,500
Department of Probation	1,802,800	0	0	1,802,800
Dept. Small Business Services	18,392,080	1,343,669	0	19,735,749
Housing Preservation & Dev.	13,385,482	19,949,783	0	33,335,265
Department of Buildings	0	5,681,901	0	5,681,901
Dept Health & Mental Hygiene	18,857,056	149,428,686-	0	130,571,630-
Health and Hospitals Corp.	248,000	161,420,038	0	161,668,038
Office Admin Trials & Hearings	0	1,262,063	0	1,262,063
Dept of Environmental Prot.	0	3,389,807	0	3,389,807
Department of Sanitation	161,576	23,217,044	0	23,378,620
Department of Finance	0	781,095	0	781,095
Department of Transportation	2,588,500	2,667,633	0	5,256,133
Dept of Parks and Recreation	12,555,656	1,640,430-	0	10,915,226
Dept. of Design & Construction	0	0	0	0
Dept of Citywide Admin Srvces	0	2,426,568	0	2,426,568



FISCAL YEAR 2016 ADOPTED BUDGET  
SUMMARY OF CITY FUND CHANGES BY AGENCY

AGENCY NAME	Initiatives	Other Adjustments	BSA / Prepayments	TOTAL
D.O.I.T.T.	49,000	2,528,393	0	2,577,393
Dept of Records & Info Serv.	0	10,748	0	10,748
Department of Consumer Affairs	0	81,000	0	81,000
District Attorney - N.Y.	0	225,000	0	225,000
District Attorney - Bronx	50,000	0	0	50,000
District Attorney - Kings	0	1,346,031	0	1,346,031
District Attorney - Queens	0	1,830,000	0	1,830,000
District Attorney - Richmond	250,000	0	0	250,000
Off. of Prosec. & Spec. Narc.	0	2,060,000	0	2,060,000
Public Administrator - N.Y.	0	106,000	0	106,000
Public Administrator - Bronx	0	28,000	0	28,000
Public Administrator- Brooklyn	0	56,000	0	56,000
Public Administrator -Richmond	5,500	0	0	5,500
TOTAL	335,428,372	372,540,527	516,799,899-	191,169,000

FISCAL YEAR 2016 ADOPTED BUDGET  
SUMMARY OF CITY FUND CHANGES BY AGENCY

AGENCY NAME	Initiatives	Other Adjustments	BSA / Prepayments	TOTAL
Mayoralty	55,000	300,000	0	355,000
OFF OF LABOR RELATIONS-OTPS	0	300,000	0	300,000
MAYOR'S OFFICE OF CONTRACT S	55,000	0	0	55,000
Board of Elections	0	29,053,000	0	29,053,000
PERSONAL SERVICES	0	15,723,000	0	15,723,000
OTHER THAN PERSONAL SERVICES	0	13,330,000	0	13,330,000
President, Borough of Brooklyn	100,000	0	0	100,000
PERSONAL SERVICES	100,000	0	0	100,000
President, Borough of S.I.	20,000	0	0	20,000
OTHER THAN PERSONAL SERVICES	20,000	0	0	20,000
Dept. of Emergency Management	17,500	0	0	17,500
OTHER THAN PERSONAL SERVICES	17,500	0	0	17,500
Law Department	0	750,000	0	750,000
PERSONAL SERVICES	0	750,000	0	750,000
Department of City Planning	0	229,000-	0	229,000-
OTHER THAN PERSONAL SERVICES	0	229,000-	0	229,000-
NY Public Library - Research	1,470,000	1,574,881	0	3,044,881
LUMP SUM APPROPRIATION	1,470,000	1,574,881	0	3,044,881
New York Public Library	7,770,000	8,224,289	0	15,994,289
SYSTEMWIDE SERVICES	7,770,000	8,224,289	0	15,994,289
Brooklyn Public Library	5,939,500	6,295,882	0	12,235,382
LUMP SUM	5,939,500	6,295,882	0	12,235,382
Queens Borough Public Library	5,920,000	6,677,998	0	12,597,998
LUMP SUM	5,920,000	6,677,998	0	12,597,998

FISCAL YEAR 2016 ADOPTED BUDGET  
SUMMARY OF CITY FUND CHANGES BY AGENCY

AGENCY NAME	Initiatives	Other Adjustments	BSA / Prepayments	TOTAL
Department of Education	26,480,231	80,088,793	0	106,569,024
GE INSTR & SCH LEADERSHIP -	1,275,000	18,176,337	0	19,451,337
SE INSTR & SCH LEADERSHIP -	0	25,000,000	0	25,000,000
UNIVERSAL PRE-K - PS	0	29,851,438	0	29,851,438
SCHOOL SUPPORT ORGANIZATION	0	6,347,154	0	6,347,154
SE INSTRUCTIONAL SUPPORT - P	0	74,158	0	74,158
SCHOOL FACILITIES - PS	0	3,585,281	0	3,585,281
CENTRAL ADMINISTRATION - PS	100,000	673,003	0	773,003
FRINGE BENEFITS - PS	0	16,385,317-	0	16,385,317-
CATEGORICAL PROGRAMS - PS	0	25,504-	0	25,504-
GE INSTR & SCH LEADERSHIP -	17,390,731	3,060,932	0	20,451,663
SE INSTR & SCH LEADERSHIP -O	0	126,068	0	126,068
UNIVERSAL PRE-K - OTPS	0	5,598,934	0	5,598,934
School Support Organization	0	2,066,368	0	2,066,368
SE INSTRUCTIONAL SUPPORT -	0	204,661	0	204,661
SCHOOL FACILITIES - OTPS	0	15,727	0	15,727
SCHOOL FOOD SERVICES - OTPS	0	421,739	0	421,739
CENTRAL ADMINISTRATION - OTP	7,339,500	1,297,814	0	8,637,314
NPS & FIT PMTS - OTPS	375,000	0	0	375,000
City University	24,069,456	2,890,934	0	26,960,390
COMMUNITY COLLEGE PS	0	112,842	0	112,842
COMMUNITY COLLEGE-OTPS	24,069,456	2,778,092	0	26,847,548
Police Department	1,480,500	177,666,993	0	179,147,493
OPERATIONS	1,000,000	153,783,511	0	154,783,511
ADMINISTRATION-PERSONNEL	0	154,246	0	154,246
OPERATIONS-OTPS	480,500	17,172,304	0	17,652,804
ADMINISTRATION-OTPS	0	6,324,682	0	6,324,682
TRAFFIC ENFORCEMENT-OTPS	0	232,250	0	232,250

FISCAL YEAR 2016 ADOPTED BUDGET  
SUMMARY OF CITY FUND CHANGES BY AGENCY

AGENCY NAME	Initiatives	Other Adjustments	BSA / Prepayments	TOTAL
Fire Department	1,203,900	8,640,392	0	9,844,292
EXECUTIVE ADMINISTRATIVE	0	183,823	0	183,823
FIRE PREVENTION	0	122,138	0	122,138
EMERGENCY MEDICAL SERVICES-P	0	45,840	0	45,840
EXECUTIVE ADMIN-OTPS	1,203,900	5,608,591	0	6,812,491
FIRE EXTING & RESP-OTPS	0	2,680,000	0	2,680,000
Admin. for Children Services	8,192,500	6,237,775	0	14,430,275
PERSONAL SERVICES	0	3,179	0	3,179
ADMINISTRATIVE-PS	0	7,403	0	7,403
JUVENILE JUSTICE - PS	0	21,741	0	21,741
HEADSTART/DAYCARE-OTPS	7,485,000	6,205,452	0	13,690,452
CHILD WELFARE-OTPS	707,500	0	0	707,500
Department of Social Services	17,272,532	94,376,982-	0	77,104,450-
ADMINISTRATION	0	462,502	0	462,502
ADULT SERVICES	0	380,511	0	380,511
PUBLIC ASSISTANCE - OTPS	15,905,477	500,000	0	16,405,477
MEDICAL ASSISTANCE - OTPS	0	97,552,562-	0	97,552,562-
ADULT SERVICES - OTPS	1,367,055	1,832,567	0	3,199,622
Dept. of Homeless Services	2,720,465	1,706,844	0	4,427,309
DEPT OF HOMELESS SERVICES-PS	0	956,844	0	956,844
DEPT OF HOMELESS SERVICES-OT	2,720,465	750,000	0	3,470,465
Department of Correction	0	6,042,657	0	6,042,657
ADMINISTRATION	0	28,460-	0	28,460-
OPERATIONS	0	660,846	0	660,846
OPERATIONS - OTPS	0	3,639,196	0	3,639,196
ADMINISTRATION - OTPS	0	1,771,075	0	1,771,075
Board of Correction	0	780,318	0	780,318
PERSONAL SERVICES	0	725,898	0	725,898
OTHER THAN PERSONAL SERVICE	0	54,420	0	54,420

FISCAL YEAR 2016 ADOPTED BUDGET  
SUMMARY OF CITY FUND CHANGES BY AGENCY

AGENCY NAME	Initiatives	Other Adjustments	BSA / Prepayments	TOTAL
Citywide Pension Contributions	0	12,011,311	0	12,011,311
CITY ACTUARIAL PENSIONS	0	12,011,311	0	12,011,311
Miscellaneous	21,293,004	43,960,616	0	65,253,620
RESERVE FOR COLLECTIVE BARGA	0	47,727,198-	0	47,727,198-
FRINGE BENEFITS	0	38,725,604	0	38,725,604
OTHER THAN PERSONAL SERVICES	20,543,004	52,962,210	0	73,505,214
INDIGENT DEFENSE SERVICES	750,000	0	0	750,000
Debt Service	0	46,317,916-	516,799,899-	563,117,815-
FUNDED DEBT-W/O CONST LIMIT	0	33,357,491-	516,799,899-	550,157,390-
TEMPORARY DEBT W/I CONST LIM	0	10,711,526-	0	10,711,526-
LEASE PURCH & CITY GUAR DEBT	0	133,000	0	133,000
NYC Transitional Finance Aut	0	2,381,899-	0	2,381,899-
Public Advocate	0	100,000	0	100,000
PERSONAL SERVICES	0	100,000	0	100,000
City Clerk	150,000	212,000	0	362,000
PERSONAL SERVICES	150,000	0	0	150,000
OTHER THAN PERSONAL SERVICES	0	212,000	0	212,000
Department for the Aging	30,653,204	10,151,862	0	40,805,066
COMMUNITY PROGRAMS - OTPS	30,653,204	10,151,862	0	40,805,066

FISCAL YEAR 2016 ADOPTED BUDGET  
SUMMARY OF CITY FUND CHANGES BY AGENCY

AGENCY NAME	Initiatives	Other Adjustments	BSA / Prepayments	TOTAL
Department of Cultural Affairs	20,376,737	5,042,000-	0	15,334,737
CULTURAL PROGRAMS	18,662,182	5,100,000-	0	13,562,182
NY BOTANICAL GARDEN	95,000	35,000	0	130,000
AMER MUSEUM NATURAL HISTORY	100,000	0	0	100,000
THE WILDLIFE CONSERVATION SO	120,000	50,000	0	170,000
BKLYN CHILDREN'S MUSEUM	5,000	50,000	0	55,000
QUEENS BOTANICAL GARDEN	85,000	50,000	0	135,000
SI INSTITUTE ARTS & SCIENCES	13,000	0	0	13,000
S.I. ZOOLOGICAL SOCIETY	28,000	20,000	0	48,000
S I HISTORICAL SOCIETY	11,500	82,500	0	94,000
MUSEUM OF THE CITY OF NY	14,500	55,000	0	69,500
BROOKLYN ACADEMY OF MUSIC	8,500	50,000	0	58,500
SNUG HARBOR CULTURAL CENTER	20,000	65,000	0	85,000
STUDIO MUSEUM IN HARLEM	20,555	20,000	0	40,555
OTHER CULTURAL INSTITUTIONS	1,193,500	469,500-	0	724,000
N.Y.SHAKESPEARE FESTIVAL	0	50,000	0	50,000
Taxi & Limousine Commission	0	572,128	0	572,128
PERSONAL SERVICE	0	113,128	0	113,128
OTHER THAN PERSONAL SERVICE	0	459,000	0	459,000
Commission on Human Rights	1,510,000	4,266,295	0	5,776,295
PERSONAL SERVICES	1,510,000	0	0	1,510,000
COMMUNITY DEVELOP P.S.	0	3,693,173	0	3,693,173
COMM DEVELOP OTPS	0	573,122	0	573,122
Youth & Community Development	90,271,693	30,959,800	0	121,231,493
COMMUNITY DEVELOPMENT OTPS	31,776,413	0	0	31,776,413
OTHER THAN PERSONAL SERVICES	58,495,280	30,959,800	0	89,455,080
Manhattan Community Board # 1	4,500	0	0	4,500
OTHER THAN PERSONAL SERVICES	4,500	0	0	4,500

FISCAL YEAR 2016 ADOPTED BUDGET  
SUMMARY OF CITY FUND CHANGES BY AGENCY

AGENCY NAME	Initiatives	Other Adjustments	BSA / Prepayments	TOTAL
Manhattan Community Board # 2	4,500	0	0	4,500
OTHER THAN PERSONAL SERVICES	4,500	0	0	4,500
Manhattan Community Board # 3	8,000	0	0	8,000
OTHER THAN PERSONAL SERVICES	8,000	0	0	8,000
Manhattan Community Board # 9	10,000	0	0	10,000
OTHER THAN PERSONAL SERVICES	10,000	0	0	10,000
Manhattan Community Board # 10	5,000	0	0	5,000
OTHER THAN PERSONAL SERVICES	5,000	0	0	5,000
Manhattan Community Board # 11	5,000	0	0	5,000
OTHER THAN PERSONAL SERVICES	5,000	0	0	5,000
Bronx Community Board # 4	6,000	0	0	6,000
OTHER THAN PERSONAL SERVICES	6,000	0	0	6,000
Bronx Community Board # 8	5,000	0	0	5,000
OTHER THAN PERSONAL SERVICES	5,000	0	0	5,000
Queens Community Board # 3	13,000	0	0	13,000
OTHER THAN PERSONAL SERVICES	13,000	0	0	13,000
Brooklyn Community Board # 6	36,500	0	0	36,500
OTHER THAN PERSONAL SERVICES	36,500	0	0	36,500
Brooklyn Community Board # 7	8,500	0	0	8,500
OTHER THAN PERSONAL SERVICES	8,500	0	0	8,500
Brooklyn Community Board # 10	3,500	0	0	3,500
OTHER THAN PERSONAL SERVICES	3,500	0	0	3,500
Brooklyn Community Board # 11	3,500	0	0	3,500
OTHER THAN PERSONAL SERVICES	3,500	0	0	3,500
Brooklyn Community Board # 12	3,500	0	0	3,500
OTHER THAN PERSONAL SERVICES	3,500	0	0	3,500
Department of Probation	1,802,800	0	0	1,802,800
PROBATION SERVICES-OTPS	1,802,800	0	0	1,802,800

FISCAL YEAR 2016 ADOPTED BUDGET  
SUMMARY OF CITY FUND CHANGES BY AGENCY

AGENCY NAME	Initiatives	Other Adjustments	BSA / Prepayments	TOTAL
Dept. Small Business Services	18,392,080	1,343,669	0	19,735,749
DEPT. OF BUSINESS P.S.	0	21,442-	0	21,442-
WORKFORCE INVESTMENT ACT - P	0	1,204,640	0	1,204,640
DEPT. OF BUSINESS O.T.P.S.	8,483,080	89,000	0	8,572,080
CONTRACT COMP & BUS OPP - OT	600,000	150,000	0	750,000
ECONOMIC DEVELOPMENT CORP.	0	1,311,950	0	1,311,950
WORKFORCE INVESTMENT ACT - O	9,309,000	1,390,479-	0	7,918,521
Housing Preservation & Dev.	13,385,482	19,949,783	0	33,335,265
OFFICE OF ADMINISTRATION	0	971,478	0	971,478
OFFICE OF HOUSING PRESERVATI	0	4,935,064	0	4,935,064
OFFICE OF ADMINISTRATION OTP	250,000	297,377	0	547,377
OFFICE OF DEVELOPMENT OTPS	12,485,482	746,000	0	13,231,482
HOUSING MANAGEMENT AND SALES	0	1,069,474	0	1,069,474
OFFICE OF HOUSING PRESERVATI	650,000	11,930,390	0	12,580,390
Department of Buildings	0	5,681,901	0	5,681,901
PERSONAL SERVICES	0	2,426,901	0	2,426,901
OTHER THAN PERSONAL SERVICES	0	3,255,000	0	3,255,000



FISCAL YEAR 2016 ADOPTED BUDGET  
SUMMARY OF CITY FUND CHANGES BY AGENCY

AGENCY NAME	Initiatives	Other Adjustments	BSA / Prepayments	TOTAL
Dept Health & Mental Hygiene	18,857,056	149,428,686-	0	130,571,630-
HEALTH ADMINISTRATION - PS	0	11,510	0	11,510
DISEASE CONTROL - PS	779,000-	314,589	0	464,411-
FAMILY & CHILD HLTH AND HLTH	92,500-	225,283	0	132,783
ENVIRONMENTAL HEALTH - PS	0	24,811	0	24,811
OFFICE OF CHIEF MEDICAL EXAM	0	316,796	0	316,796
PREVENTION & PRIMARY CARE -	0	8,855,823-	0	8,855,823-
MENTAL HYGIENE MANAGEMENT SE	0	339,155-	0	339,155-
EPIDEMIOLOGY - PS	0	7,792	0	7,792
DISEASE CONTROL - OTPS	6,938,306	0	0	6,938,306
FAMILY & CHILD HLTH AND HLTH	1,561,750	0	0	1,561,750
ENVIRONMENTAL HEALTH - OTPS	1,707,000	0	0	1,707,000
PREVENTION & PRIMARY CARE -	3,283,000	112,786,866-	0	109,503,866-
MENTAL HEALTH	5,447,625	28,347,623-	0	22,899,998-
DEVELOPMENT DISABILITY - OTP	649,375	0	0	649,375
CHEMICAL DEPENDENCY AND HEAL	141,500	0	0	141,500
Health and Hospitals Corp.	248,000	161,420,038	0	161,668,038
LUMP SUM	248,000	161,420,038	0	161,668,038
Office Admin Trials & Hearings	0	1,262,063	0	1,262,063
OFF OF ADM. TRIALS & HEARING	0	1,262,063	0	1,262,063
Dept of Environmental Prot.	0	3,389,807	0	3,389,807
EXECUTIVE AND SUPPORT	0	21,021	0	21,021
WATER SUP. & WASTEWATER COLL	0	69,620	0	69,620
CENTRAL UTILITY	0	26,994	0	26,994
ENVIRONMENTAL MANAGEMENT -OT	0	3,272,172	0	3,272,172

FISCAL YEAR 2016 ADOPTED BUDGET  
SUMMARY OF CITY FUND CHANGES BY AGENCY

AGENCY NAME	Initiatives	Other Adjustments	BSA / Prepayments	TOTAL
Department of Sanitation	161,576	23,217,044	0	23,378,620
EXECUTIVE ADMINISTRATIVE	0	306,681	0	306,681
CLEANING & COLLECTION	0	22,410,700	0	22,410,700
WASTE DISPOSAL	0	284,473	0	284,473
BUILDING MANAGEMENT	0	110,190	0	110,190
CLEANING & COLLECTION-OTPS	161,576	105,000	0	266,576
Department of Finance	0	781,095	0	781,095
ADMINISTRATION-OTPS	0	781,095	0	781,095
Department of Transportation	2,588,500	2,667,633	0	5,256,133
EXEC ADM & PLANN MGT.	0	84,045	0	84,045
HIGHWAY OPERATIONS	0	630,597	0	630,597
TRANSIT OPERATIONS	0	1,374,522	0	1,374,522
TRAFFIC OPERATIONS	88,500	78,469	0	166,969
OTPS-EXEC AND ADMINISTRATION	2,500,000	0	0	2,500,000
OTPS-TRAFFIC OPERATIONS	0	500,000	0	500,000
Dept of Parks and Recreation	12,555,656	1,640,430-	0	10,915,226
MAINTENANCE & OPERATIONS	8,650,000	1,640,430-	0	7,009,570
MAINT & OPERATIONS - OTPS	3,905,656	0	0	3,905,656
Dept of Citywide Admin Srvces	0	2,426,568	0	2,426,568
HUMAN CAPITAL	0	106,860	0	106,860
ASSET MANAGEMENT-PUBLIC FACI	0	119,544	0	119,544
EXECUTIVE AND OPERATIONS SUP	0	874,228	0	874,228
DIV OF ADMINISTRATION AND SE	0	100,000	0	100,000
ASSET MANAGEMENT-PUBLIC FACI	0	1,197,242	0	1,197,242
CITYWIDE FLEET SERVICES - OT	0	28,694	0	28,694
D.O.I.T.T.	49,000	2,528,393	0	2,577,393
PERSONAL SERVICES	0	2,001,007	0	2,001,007
OTHER THAN PERSONAL SERVICES	49,000	527,386	0	576,386

FISCAL YEAR 2016 ADOPTED BUDGET  
SUMMARY OF CITY FUND CHANGES BY AGENCY

AGENCY NAME	Initiatives	Other Adjustments	BSA / Prepayments	TOTAL
Dept of Records & Info Serv.	0	10,748	0	10,748
OTHER THAN PERSONAL SERVICES	0	10,748	0	10,748
Department of Consumer Affairs	0	81,000	0	81,000
OTHER THAN PERSONAL SERVICE	0	81,000	0	81,000
District Attorney - N.Y.	0	225,000	0	225,000
PERSONAL SERVICES	0	225,000	0	225,000
District Attorney - Bronx	50,000	0	0	50,000
OTHER THAN PERSONAL SERVICES	50,000	0	0	50,000
District Attorney - Kings	0	1,346,031	0	1,346,031
OTHER THAN PERSONAL SERVICES	0	1,346,031	0	1,346,031
District Attorney - Queens	0	1,830,000	0	1,830,000
PERSONAL SERVICES	0	910,000	0	910,000
OTHER THAN PERSONAL SERVICES	0	920,000	0	920,000
District Attorney - Richmond	250,000	0	0	250,000
OTHER THAN PERSONAL SERVICES	250,000	0	0	250,000
Off. of Prosec. & Spec. Narc.	0	2,060,000	0	2,060,000
PERSONAL SERVICES	0	1,485,000	0	1,485,000
OTHER THAN PERSONAL SERVICES	0	575,000	0	575,000
Public Administrator - N.Y.	0	106,000	0	106,000
OTHER THAN PERSONAL SERVICES	0	106,000	0	106,000
Public Administrator - Bronx	0	28,000	0	28,000
OTHER THAN PERSONAL SERVICES	0	28,000	0	28,000
Public Administrator- Brooklyn	0	56,000	0	56,000
OTHER THAN PERSONAL SERVICES	0	56,000	0	56,000
Public Administrator -Richmond	5,500	0	0	5,500
OTHER THAN PERSONAL SERVICES	5,500	0	0	5,500
TOTAL	335,428,372	372,540,527	516,799,899-	191,169,000

*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, 2015 AND ENDING ON JUNE 30, 2016, IN ACCORDANCE WITH THE PROVISIONS OF THE CHARTER OF THE CITY OF NEW YORK**

**Whereas**, on May 7, 2015, 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, 2015 and ending on June 30, 2016 ("Proposed Fiscal 2016 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 2016 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 2016.** The Council hereby adopts the Proposed Fiscal 2016 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 2016 CONTRACT BUDGET CHANGES  
 ALL FUNDS

OBJECT	AGENCY	UOFA	CONTRACTS	AMOUNT
600	003	002	0	2,719,000
600	042	001	0	265,000
600	057	005	1	4,163,591
600	057	006	0	4,310,000
600	069	105	0	42,000
600	072	003	0	1,775,354
600	072	004	0	219,700
600	103	002	0	212,000
600	781	003	12	1,552,800
600	801	002	0	11,897,080
600	801	005	0	750,000
600	801	011	0	7,918,521
600	806	008	0	380,000
600	806	009	0	7,885,482
600	806	011	0	-570,000
600	816	112	0	8,998,223
600	816	113	0	-1,324,469
600	816	114	0	1,707,000
600	816	117	0	3,433,750
600	816	120	1	4,042,000
600	816	121	1	355,000
600	816	122	1	141,500
600	826	005	0	3,272,172
600	827	109	0	19,500
600	846	006	0	2,714,556
600	846	010	1	411,000

SUMMARY BY OBJECT  
FISCAL YEAR 2016 CONTRACT BUDGET CHANGES  
ALL FUNDS

OBJECT	AGENCY	UOFA	CONTRACTS	AMOUNT
600	860	200	1	10,748
602	040	408	1	23,642
608	042	001	0	6,000
608	057	005	0	1,630,000
608	057	006	0	-1,630,000
608	072	003	0	573,842
608	072	004	0	1,344,000
608	226	004	1	0
608	806	009	0	246,000
608	806	010	0	1,027,300
608	856	390	0	400,000
612	042	001	0	13,000
613	040	408	1	48,221
613	040	416	0	4,680
613	042	001	0	23,000
615	040	402	0	100,000
615	040	408	1	1,344,905
615	042	001	0	137,000
616	806	009	0	3,850,000
616	806	011	0	5,107,069
619	856	290	0	100,000
622	040	408	1	913,459
622	040	416	0	845,407
622	856	190	0	29,480
624	226	004	1	0
624	827	109	0	105,000

SUMMARY BY OBJECT  
FISCAL YEAR 2016 CONTRACT BUDGET CHANGES  
ALL FUNDS

OBJECT	AGENCY	UOFA	CONTRACTS	AMOUNT
629	806	010	0	39,214
633	003	002	0	1,900,000
633	042	001	1	10,000
641	069	105	0	10,000
643	068	006	0	707,500
650	069	103	19	16,405,477
650	069	105	0	528,000
650	071	200	0	2,370,000
651	069	105	0	10,555
652	068	004	0	12,945,452
655	816	120	0	-1,170,587
655	816	121	0	816,649
657	816	117	0	-95,849,928
657	816	120	0	-26,291,411
660	801	006	0	1,543,212
665	098	005	1	750,000
667	126	003	0	13,562,182
667	126	022	1	760,000
669	040	408	1	36,087
669	040	438	0	1,732,000
670	040	408	0	-6,179,327
670	040	472	0	-3,172,457
671	042	001	0	16,000
671	072	003	0	790,000
671	856	190	0	220,000
676	040	436	0	22,000,000



SUMMARY BY OBJECT  
FISCAL YEAR 2016 CONTRACT BUDGET CHANGES  
ALL FUNDS

OBJECT	AGENCY	UOFA	CONTRACTS	AMOUNT
676	856	390	0	648,174
678	098	002	24	18,154,505
678	125	003	0	40,614,066
678	260	005	9	32,151,413
682	002	062	0	300,000
682	042	001	1	5,000
683	030	002	0	-229,000
684	003	002	1	300,000
684	040	408	1	2,047,976
684	040	454	0	44,100
684	042	001	0	75,000
684	226	004	1	0
684	810	002	0	810,000
684	856	190	0	253,750
685	040	402	0	897,000
685	040	408	1	211,848
685	040	454	0	3,500,000
685	040	470	0	-1,580,056
686	003	002	1	5,800,000
686	040	402	0	1,300,000
686	040	408	0	70,149
686	040	416	0	90,000
686	040	454	0	761,184
686	098	002	0	16,100,000
686	781	003	1	250,000
686	816	112	0	-1,621,729

SUMMARY BY OBJECT  
 FISCAL YEAR 2016 CONTRACT BUDGET CHANGES  
 ALL FUNDS

OBJECT	AGENCY	UOFA	CONTRACTS	AMOUNT
686	816	113	0	3,206,250
686	816	117	0	-417
686	858	002	0	-723,118
689	040	402	0	400,000
689	040	408	1	4,323,746
689	040	454	0	1,350,000
695	260	312	13	86,552,680
		TOTAL	101	244,094,652

FISCAL YEAR 2016 CONTRACT BUDGET CHANGES  
ALL FUNDS

Mayoralty

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
021	600	1	5,000	1	5,000	0	0
021	608	1	4,000	1	4,000	0	0
021	612	7	16,000	7	16,000	0	0
021	615	2	540	2	540	0	0
021	622	2	99,750	2	99,750	0	0
	<b>SUBTOTAL</b>	<b>13</b>	<b>125,290</b>	<b>13</b>	<b>125,290</b>	<b>0</b>	<b>0</b>
041	600	1	1,936,735	1	1,936,735	0	0
041	608	4	40,624	4	40,624	0	0
041	612	2	82,139	2	82,139	0	0
041	613	6	260,989	6	260,989	0	0
041	615	1	10,000	1	10,000	0	0
041	624	4	97,451	4	97,451	0	0
041	633	1	30,000	1	30,000	0	0
041	671	1	400	1	400	0	0
041	681	1	100,000	1	100,000	0	0
041	684	1	3,219,338	1	3,219,338	0	0
041	686	2	388,781	2	388,781	0	0
	<b>SUBTOTAL</b>	<b>24</b>	<b>6,166,457</b>	<b>24</b>	<b>6,166,457</b>	<b>0</b>	<b>0</b>
051	622	1	365	1	365	0	0
051	678	1	3,246,015	1	3,246,015	0	0
	<b>SUBTOTAL</b>	<b>2</b>	<b>3,246,380</b>	<b>2</b>	<b>3,246,380</b>	<b>0</b>	<b>0</b>
062	608	3	3,520	3	3,520	0	0
062	622	1	20,000	1	20,000	0	0
062	624	1	28,228	1	28,228	0	0

FISCAL YEAR 2016 CONTRACT BUDGET CHANGES  
ALL FUNDS

Mayoralty

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
062	682	2	59,655	2	359,655	0	300,000
062	684	1	375,205	1	375,205	0	0
062	686	3	352,167	3	352,167	0	0
	<b>SUBTOTAL</b>	<b>11</b>	<b>838,775</b>	<b>11</b>	<b>1,138,775</b>	<b>0</b>	<b>300,000</b>
071	608	1	200	1	200	0	0
071	622	1	200	1	200	0	0
071	660	1	63	1	63	0	0
071	671	1	52	1	52	0	0
	<b>SUBTOTAL</b>	<b>4</b>	<b>515</b>	<b>4</b>	<b>515</b>	<b>0</b>	<b>0</b>
091	612	1	2,820	1	2,820	0	0
091	615	1	5,400	1	5,400	0	0
091	622	1	132,800	1	132,800	0	0
091	678	1	340	1	340	0	0
091	686	1	90,147	1	90,147	0	0
	<b>SUBTOTAL</b>	<b>5</b>	<b>231,507</b>	<b>5</b>	<b>231,507</b>	<b>0</b>	<b>0</b>
261	608	1	21	1	21	0	0
261	622	1	4,450	1	4,450	0	0
261	678	2	104,512	2	104,512	0	0
261	682	1	1,000	1	1,000	0	0
261	683	1	5,192	1	5,192	0	0
	<b>SUBTOTAL</b>	<b>6</b>	<b>115,175</b>	<b>6</b>	<b>115,175</b>	<b>0</b>	<b>0</b>
341	608	1	1,200	1	1,200	0	0
341	612	1	3,854	1	3,854	0	0
341	615	1	2,412	1	2,412	0	0
341	622	1	3,750	1	3,750	0	0

FISCAL YEAR 2016 CONTRACT BUDGET CHANGES  
ALL FUNDS

Mayoralty

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
	SUBTOTAL	4	11,216	4	11,216	0	0
381	608	1	3,400	1	3,400	0	0
381	612	2	1,142	2	1,142	0	0
381	622	2	7,997	2	7,997	0	0
	SUBTOTAL	5	12,539	5	12,539	0	0
561	671	1	114	1	114	0	0
	SUBTOTAL	1	114	1	114	0	0
	TOTAL	75	10,747,968	75	11,047,968	0	300,000

FISCAL YEAR 2016 CONTRACT BUDGET CHANGES  
ALL FUNDS

Board of Elections

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
002	600	2	5,250,000	2	7,969,000	0	2,719,000
002	602	8	1,000	8	1,000	0	0
002	608	1	2,125,000	1	2,125,000	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	4,625,000	9	6,525,000	0	1,900,000
002	671	1	190,000	1	190,000	0	0
002	682	1	150,000	1	150,000	0	0
002	684	0	0	1	300,000	1	300,000
002	686	1	6,871,500	2	12,671,500	1	5,800,000
	<b>SUBTOTAL</b>	<b>37</b>	<b>36,940,000</b>	<b>39</b>	<b>47,659,000</b>	<b>2</b>	<b>10,719,000</b>
	<b>TOTAL</b>	<b>37</b>	<b>36,940,000</b>	<b>39</b>	<b>47,659,000</b>	<b>2</b>	<b>10,719,000</b>

FISCAL YEAR 2016 CONTRACT BUDGET CHANGES  
ALL FUNDS

Department of City Planning

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
002	600	3	990,500	3	990,500	0	0
002	602	3	5,438	3	5,438	0	0
002	608	8	24,540	8	24,540	0	0
002	612	3	17,800	3	17,800	0	0
002	613	5	45,891	5	45,891	0	0
002	615	3	35,000	3	35,000	0	0
002	622	2	8,200	2	8,200	0	0
002	624	1	5,540	1	5,540	0	0
002	671	1	70,800	1	70,800	0	0
002	683	1	5,800,000	1	5,571,000	0	-229,000
002	686	1	1,000	1	1,000	0	0
	<b>SUBTOTAL</b>	<b>31</b>	<b>7,004,709</b>	<b>31</b>	<b>6,775,709</b>	<b>0</b>	<b>-229,000</b>
004	608	3	68,000	3	68,000	0	0
004	613	10	69,000	10	69,000	0	0
004	671	2	5,000	2	5,000	0	0
004	684	1	36,000	1	36,000	0	0
	<b>SUBTOTAL</b>	<b>16</b>	<b>178,000</b>	<b>16</b>	<b>178,000</b>	<b>0</b>	<b>0</b>
	<b>TOTAL</b>	<b>47</b>	<b>7,182,709</b>	<b>47</b>	<b>6,953,709</b>	<b>0</b>	<b>-229,000</b>

FISCAL YEAR 2016 CONTRACT BUDGET CHANGES  
ALL FUNDS

Department of Education

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
402	600	4	1,115,987	4	1,115,987	0	0
402	602	12	2,709,356	12	2,709,356	0	0
402	612	25	486,652	25	486,652	0	0
402	613	36	5,232,494	36	5,232,494	0	0
402	615	15	390,163	15	490,163	0	100,000
402	622	16	3,679,483	16	3,679,483	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	1,382,966	27	1,382,966	0	0
402	670	32	8,825	32	8,825	0	0
402	676	56	5,747,000	56	5,747,000	0	0
402	684	8	52,600	8	52,600	0	0
402	685	279	58,448,933	279	59,345,933	0	897,000
402	686	186	78,828,584	186	80,128,584	0	1,300,000
402	689	186	19,855,692	186	20,255,692	0	400,000
402	695	17	327,880	17	327,880	0	0
	<b>SUBTOTAL</b>	<b>915</b>	<b>178,704,715</b>	<b>915</b>	<b>181,401,715</b>	<b>0</b>	<b>2,697,000</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	474,121	11	474,121	0	0



FISCAL YEAR 2016 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>761,272</b>	<b>41</b>	<b>761,272</b>	<b>0</b>	<b>0</b>
406	670	185	1,446,510,750	185	1,446,510,750	0	0
	<b>SUBTOTAL</b>	<b>185</b>	<b>1,446,510,750</b>	<b>185</b>	<b>1,446,510,750</b>	<b>0</b>	<b>0</b>
408	602	0	0	1	23,642	1	23,642
408	613	0	0	1	48,221	1	48,221
408	615	0	0	1	1,344,905	1	1,344,905
408	622	0	0	1	913,459	1	913,459
408	669	0	0	1	36,087	1	36,087
408	670	1,200	307,318,632	1,200	301,139,305	0	-6,179,327
408	684	0	0	1	2,047,976	1	2,047,976
408	685	0	0	1	211,848	1	211,848
408	686	18	4,466,368	18	4,536,517	0	70,149
408	689	0	0	1	4,323,746	1	4,323,746
	<b>SUBTOTAL</b>	<b>1,218</b>	<b>311,785,000</b>	<b>1,226</b>	<b>314,625,706</b>	<b>8</b>	<b>2,840,706</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	5,060	0	4,680
416	615	8	451,523	8	451,523	0	0
416	619	1	1,594	1	1,594	0	0
416	622	9	827,211	9	1,672,618	0	845,407
416	624	1	83,441	1	83,441	0	0

FISCAL YEAR 2016 CONTRACT BUDGET CHANGES  
ALL FUNDS

Department of Education

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
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	25,657	1	25,657	0	0
416	685	12	6,367,909	12	6,367,909	0	0
416	686	8	729,238	8	819,238	0	90,000
416	689	4	85,221	4	85,221	0	0
	<b>SUBTOTAL</b>	<b>63</b>	<b>9,540,932</b>	<b>63</b>	<b>10,481,019</b>	<b>0</b>	<b>940,087</b>
422	602	7	17,485	7	17,485	0	0
422	612	7	118,540	7	118,540	0	0
422	613	6	1,065,001	6	1,065,001	0	0
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>3,873,668</b>	<b>112</b>	<b>3,873,668</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	684	1	1,797,554	1	1,797,554	0	0
424	685	45	201,522,590	45	201,522,590	0	0

FISCAL YEAR 2016 CONTRACT BUDGET CHANGES  
ALL FUNDS

Department of Education

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
424	686	1	15,033,145	1	15,033,145	0	0
424	689	3	139,081	3	139,081	0	0
	<b>SUBTOTAL</b>	<b>78</b>	<b>222,957,377</b>	<b>78</b>	<b>222,957,377</b>	<b>0</b>	<b>0</b>
436	600	1	88,931,930	1	88,931,930	0	0
436	622	1	1,720,000	1	1,720,000	0	0
436	676	309	136,304,201	309	158,304,201	0	22,000,000
436	682	2	120,000	2	120,000	0	0
436	683	5	150,782	5	150,782	0	0
436	686	25	12,284,091	25	12,284,091	0	0
	<b>SUBTOTAL</b>	<b>343</b>	<b>239,511,004</b>	<b>343</b>	<b>261,511,004</b>	<b>0</b>	<b>22,000,000</b>
438	612	2	10,000	2	10,000	0	0
438	613	1	1,620,000	1	1,620,000	0	0
438	622	3	3,035,360	3	3,035,360	0	0
438	669	97	1,010,301,634	97	1,012,033,634	0	1,732,000
438	684	17	5,203,502	17	5,203,502	0	0
438	685	1	400,000	1	400,000	0	0
438	686	1	534,500	1	534,500	0	0
	<b>SUBTOTAL</b>	<b>122</b>	<b>1,021,104,996</b>	<b>122</b>	<b>1,022,836,996</b>	<b>0</b>	<b>1,732,000</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	835,543	3	835,543	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	1,923,778	5	1,923,778	0	0

FISCAL YEAR 2016 CONTRACT BUDGET CHANGES  
ALL FUNDS

Department of Education

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
440	676	21	8,318,077	21	8,318,077	0	0
440	684	22	3,927,528	22	3,927,528	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>16,145,926</b>	<b>76</b>	<b>16,145,926</b>	<b>0</b>	<b>0</b>
454	600	1	3,259,287	1	3,259,287	0	0
454	602	10	12,105,778	10	12,105,778	0	0
454	612	3	58,993	3	58,993	0	0
454	613	16	1,564,401	16	1,564,401	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	1,932,261	19	1,932,261	0	0
454	624	1	96,511	1	96,511	0	0
454	669	1	3,150	1	3,150	0	0
454	671	1	357,752	1	357,752	0	0
454	676	2	365,966	2	365,966	0	0
454	681	1	1,506,635	1	1,506,635	0	0
454	682	47	1,754,973	47	1,754,973	0	0
454	683	1	3,500	1	3,500	0	0
454	684	36	19,531,830	36	19,575,930	0	44,100
454	685	79	3,058,105	79	6,558,105	0	3,500,000
454	686	67	22,458,098	67	23,219,282	0	761,184
454	689	18	4,344,147	18	5,694,147	0	1,350,000
	<b>SUBTOTAL</b>	<b>314</b>	<b>74,223,167</b>	<b>314</b>	<b>79,878,451</b>	<b>0</b>	<b>5,655,284</b>
470	669	132	118,244,929	132	118,244,929	0	0

FISCAL YEAR 2016 CONTRACT BUDGET CHANGES  
ALL FUNDS

Department of Education

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
470	670	179	484,178,241	179	484,178,241	0	0
470	685	179	309,018,839	179	307,438,783	0	-1,580,056
	<b>SUBTOTAL</b>	<b>490</b>	<b>911,442,009</b>	<b>490</b>	<b>909,861,953</b>	<b>0</b>	<b>-1,580,056</b>
472	669	1	2,009,684	1	2,009,684	0	0
472	670	293	597,561,800	293	594,389,343	0	-3,172,457
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>610,071,484</b>	<b>296</b>	<b>606,899,027</b>	<b>0</b>	<b>-3,172,457</b>
482	600	1	3,000,000	1	3,000,000	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
482	615	9	1,105,110	9	1,105,110	0	0
482	622	15	5,176,783	15	5,176,783	0	0
482	624	1	601	1	601	0	0
482	633	6	394,296	6	394,296	0	0
482	669	59	2,463,970	59	2,463,970	0	0
482	670	77	25,301,400	77	25,301,400	0	0
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

FISCAL YEAR 2016 CONTRACT BUDGET CHANGES  
ALL FUNDS

Department of Education

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
482	684	14	8,300,369	14	8,300,369	0	0
482	685	588	221,498,178	588	221,498,178	0	0
482	686	119	19,194,812	119	19,194,812	0	0
482	688	1	153,864	1	153,864	0	0
482	689	347	66,877,164	347	66,877,164	0	0
482	695	8	51,550	8	51,550	0	0
	<b>SUBTOTAL</b>	<b>1,289</b>	<b>360,113,745</b>	<b>1,289</b>	<b>360,113,745</b>	<b>0</b>	<b>0</b>
	<b>TOTAL</b>	<b>5,542</b>	<b>5,406,746,045</b>	<b>5,550</b>	<b>5,437,858,609</b>	<b>8</b>	<b>31,112,564</b>

FISCAL YEAR 2016 CONTRACT BUDGET CHANGES  
ALL FUNDS

City University

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
001	600	3	1,141,053	3	1,406,053	0	265,000
001	602	4	68,512	4	68,512	0	0
001	607	2	29,626	2	29,626	0	0
001	608	8	1,589,963	8	1,595,963	0	6,000
001	612	10	682,901	10	695,901	0	13,000
001	613	13	391,955	13	414,955	0	23,000
001	615	7	501,643	7	638,643	0	137,000
001	619	5	2,035,881	5	2,035,881	0	0
001	622	1	21,721	1	21,721	0	0
001	624	3	830,092	3	830,092	0	0
001	633	0	0	1	10,000	1	10,000
001	652	6	805,322	6	805,322	0	0
001	671	2	1,209,809	2	1,225,809	0	16,000
001	676	2	259,846	2	259,846	0	0
001	682	0	0	1	5,000	1	5,000
001	683	1	250	1	250	0	0
001	684	1	85,105	1	160,105	0	75,000
	<b>SUBTOTAL</b>	<b>68</b>	<b>9,653,679</b>	<b>70</b>	<b>10,203,679</b>	<b>2</b>	<b>550,000</b>
003	608	2	8,005	2	8,005	0	0
003	612	1	1,560	1	1,560	0	0
003	619	1	450	1	450	0	0
003	624	1	2,175	1	2,175	0	0
003	676	1	8,106	1	8,106	0	0
	<b>SUBTOTAL</b>	<b>6</b>	<b>20,296</b>	<b>6</b>	<b>20,296</b>	<b>0</b>	<b>0</b>
	<b>TOTAL</b>	<b>74</b>	<b>9,673,975</b>	<b>76</b>	<b>10,223,975</b>	<b>2</b>	<b>550,000</b>

FISCAL YEAR 2016 CONTRACT BUDGET CHANGES  
ALL FUNDS

Fire Department

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
005	600	22	19,164,284	23	23,327,875	1	4,163,591
005	602	1	33,928	1	33,928	0	0
005	607	35	2,257,600	35	2,257,600	0	0
005	608	57	5,372,317	57	7,002,317	0	1,630,000
005	613	7	8,905,850	7	8,905,850	0	0
005	619	1	185,516	1	185,516	0	0
005	622	1	4,299,862	1	4,299,862	0	0
005	624	1	2,689,000	1	2,689,000	0	0
005	671	1	94,700	1	94,700	0	0
005	676	23	1,556,209	23	1,556,209	0	0
005	682	1	75,000	1	75,000	0	0
005	684	1	1,436,000	1	1,436,000	0	0
005	686	1	879,107	1	879,107	0	0
	<b>SUBTOTAL</b>	<b>152</b>	<b>46,949,373</b>	<b>153</b>	<b>52,742,964</b>	<b>1</b>	<b>5,793,591</b>
006	600	1	2,048,829	1	6,358,829	0	4,310,000
006	602	1	890,000	1	890,000	0	0
006	608	28	3,870,488	28	2,240,488	0	-1,630,000
006	613	1	5,987,969	1	5,987,969	0	0
006	685	1	15,000	1	15,000	0	0
006	686	4	545,864	4	545,864	0	0
	<b>SUBTOTAL</b>	<b>36</b>	<b>13,358,150</b>	<b>36</b>	<b>16,038,150</b>	<b>0</b>	<b>2,680,000</b>
008	600	1	25,000	1	25,000	0	0
008	608	3	11,000	3	11,000	0	0
008	671	1	9,000	1	9,000	0	0
	<b>SUBTOTAL</b>	<b>5</b>	<b>45,000</b>	<b>5</b>	<b>45,000</b>	<b>0</b>	<b>0</b>



FISCAL YEAR 2016 CONTRACT BUDGET CHANGES  
ALL FUNDS

Fire Department

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
010	600	17	11,685,856	17	11,685,856	0	0
010	608	9	1,043,533	9	1,043,533	0	0
010	624	1	100,000	1	100,000	0	0
010	671	1	1,000	1	1,000	0	0
	<b>SUBTOTAL</b>	<b>28</b>	<b>12,830,389</b>	<b>28</b>	<b>12,830,389</b>	<b>0</b>	<b>0</b>
	<b>TOTAL</b>	<b>221</b>	<b>73,182,912</b>	<b>222</b>	<b>81,656,503</b>	<b>1</b>	<b>8,473,591</b>

FISCAL YEAR 2016 CONTRACT BUDGET CHANGES  
ALL FUNDS

Admin. for Children Services

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
002	600	22	5,273,088	22	5,273,088	0	0
002	602	1	557,000	1	557,000	0	0
002	608	16	838,326	16	838,326	0	0
002	612	1	6,309	1	6,309	0	0
002	613	3	2,095,134	3	2,095,134	0	0
002	615	3	210,247	3	210,247	0	0
002	619	6	2,000,000	6	2,000,000	0	0
002	622	1	190,000	1	190,000	0	0
002	624	11	1,385,925	11	1,385,925	0	0
002	671	1	13,000	1	13,000	0	0
002	676	1	10,000	1	10,000	0	0
002	682	4	171,475	4	171,475	0	0
002	684	20	4,038,438	20	4,038,438	0	0
002	686	1	93,433	1	93,433	0	0
	<b>SUBTOTAL</b>	<b>91</b>	<b>16,882,375</b>	<b>91</b>	<b>16,882,375</b>	<b>0</b>	<b>0</b>
004	600	1	784,746	1	784,746	0	0
004	652	681	824,518,038	681	837,463,490	0	12,945,452
004	653	89	164,985,586	89	164,985,586	0	0
	<b>SUBTOTAL</b>	<b>771</b>	<b>990,288,370</b>	<b>771</b>	<b>1,003,233,822</b>	<b>0</b>	<b>12,945,452</b>
006	642	70	450,558,602	70	450,558,602	0	0
006	643	341	215,349,863	341	216,057,363	0	707,500
006	648	9	24,569,130	9	24,569,130	0	0
	<b>SUBTOTAL</b>	<b>420</b>	<b>690,477,595</b>	<b>420</b>	<b>691,185,095</b>	<b>0</b>	<b>707,500</b>
008	600	39	99,767,886	39	99,767,886	0	0
008	602	1	5,935	1	5,935	0	0

FISCAL YEAR 2016 CONTRACT BUDGET CHANGES  
ALL FUNDS

Admin. for Children Services

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
008	608	1	2,961,101	1	2,961,101	0	0
008	619	1	41,714	1	41,714	0	0
008	622	1	691,354	1	691,354	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>103,880,444</b>	<b>46</b>	<b>103,880,444</b>	<b>0</b>	<b>0</b>
	<b>TOTAL</b>	<b>1,328</b>	<b>1,801,528,784</b>	<b>1,328</b>	<b>1,815,181,736</b>	<b>0</b>	<b>13,652,952</b>

FISCAL YEAR 2016 CONTRACT BUDGET CHANGES  
ALL FUNDS

Department of Social Services

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
101	600	31	7,602,278	31	7,602,278	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	1,404,908	100	1,404,908	0	0
101	612	157	3,028,739	157	3,028,739	0	0
101	613	50	18,101,707	50	18,101,707	0	0
101	615	25	66,493	25	66,493	0	0
101	619	102	22,450,301	102	22,450,301	0	0
101	622	1	128,363	1	128,363	0	0
101	624	100	8,742,505	100	8,742,505	0	0
101	633	20	2,491,717	20	2,491,717	0	0
101	671	20	506,522	20	506,522	0	0
101	681	8	35,301	8	35,301	0	0
101	682	6	286,701	6	286,701	0	0
101	683	7	702,000	7	702,000	0	0
101	684	1	17,096,274	1	17,096,274	0	0
101	686	10	6,725,835	10	6,725,835	0	0
	<b>SUBTOTAL</b>	<b>689</b>	<b>93,271,644</b>	<b>689</b>	<b>93,271,644</b>	<b>0</b>	<b>0</b>
103	600	15	1,723,161	15	1,723,161	0	0
103	602	1	1,132,600	1	1,132,600	0	0
103	612	7	206,771	7	206,771	0	0
103	613	1	900,000	1	900,000	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

FISCAL YEAR 2016 CONTRACT BUDGET CHANGES  
ALL FUNDS

Department of Social Services

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
103	633	1	50,840	1	50,840	0	0
103	649	64	11,042,234	64	11,042,234	0	0
103	650	59	75,876,476	78	92,281,953	19	16,405,477
103	662	74	151,343,949	74	151,343,949	0	0
103	671	1	5,182	1	5,182	0	0
103	684	3	1,266,736	3	1,266,736	0	0
103	686	3	362,386	3	362,386	0	0
103	688	4	124,403	4	124,403	0	0
	<b>SUBTOTAL</b>	<b>260</b>	<b>247,778,072</b>	<b>279</b>	<b>264,183,549</b>	<b>19</b>	<b>16,405,477</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	3,881,736	2	3,881,736	0	0
104	647	118	90,903,328	118	90,903,328	0	0
104	684	1	507,000	1	507,000	0	0
104	686	3	29,028	3	29,028	0	0
	<b>SUBTOTAL</b>	<b>140</b>	<b>95,422,956</b>	<b>140</b>	<b>95,422,956</b>	<b>0</b>	<b>0</b>
105	600	26	4,595,335	26	4,637,335	0	42,000
105	613	1	350,000	1	350,000	0	0
105	641	10	19,261,733	10	19,271,733	0	10,000
105	650	3	19,558,460	3	20,086,460	0	528,000
105	651	72	155,495,550	72	155,506,105	0	10,555
105	684	2	619,715	2	619,715	0	0
105	686	4	100,000	4	100,000	0	0

FISCAL YEAR 2016 CONTRACT BUDGET CHANGES  
ALL FUNDS

Department of Social Services

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
	SUBTOTAL	118	199,980,793	118	200,571,348	0	590,555
	TOTAL	1,207	636,453,465	1,226	653,449,497	19	16,996,032

FISCAL YEAR 2016 CONTRACT BUDGET CHANGES  
ALL FUNDS

Dept. of Homeless Services

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
200	600	33	207,707	33	207,707	0	0
200	602	2	125,000	2	125,000	0	0
200	607	1	9,000	1	9,000	0	0
200	608	31	13,532,443	31	13,532,443	0	0
200	612	6	25,678	6	25,678	0	0
200	615	5	166,477	5	166,477	0	0
200	619	7	31,752,428	7	31,752,428	0	0
200	622	16	565,450	16	565,450	0	0
200	624	3	3,989,465	3	3,989,465	0	0
200	633	1	2,494,558	1	2,494,558	0	0
200	650	282	476,696,922	282	479,066,922	0	2,370,000
200	659	138	336,107,027	138	336,107,027	0	0
200	671	6	394,317	6	394,317	0	0
200	681	2	386,414	2	386,414	0	0
200	683	2	904,749	2	904,749	0	0
200	684	2	1,410,026	2	1,410,026	0	0
200	686	1	161,162	1	161,162	0	0
200	695	1	50,000	1	50,000	0	0
	<b>SUBTOTAL</b>	<b>539</b>	<b>868,978,823</b>	<b>539</b>	<b>871,348,823</b>	<b>0</b>	<b>2,370,000</b>
	<b>TOTAL</b>	<b>539</b>	<b>868,978,823</b>	<b>539</b>	<b>871,348,823</b>	<b>0</b>	<b>2,370,000</b>

FISCAL YEAR 2016 CONTRACT BUDGET CHANGES  
ALL FUNDS

Department of Correction

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
003	600	6	12,731,147	6	14,506,501	0	1,775,354
003	602	2	6,642,113	2	6,642,113	0	0
003	607	1	130,000	1	130,000	0	0
003	608	28	10,515,029	28	11,088,871	0	573,842
003	612	5	50,000	5	50,000	0	0
003	624	1	372,018	1	372,018	0	0
003	633	1	260,829	1	260,829	0	0
003	671	1	1,999,694	1	2,789,694	0	790,000
003	686	1	11,300	1	11,300	0	0
	<b>SUBTOTAL</b>	<b>46</b>	<b>32,712,130</b>	<b>46</b>	<b>35,851,326</b>	<b>0</b>	<b>3,139,196</b>
004	600	7	3,352,120	7	3,571,820	0	219,700
004	608	2	168,911	2	1,512,911	0	1,344,000
004	612	1	45,475	1	45,475	0	0
004	622	1	1,000	1	1,000	0	0
004	671	1	127,606	1	127,606	0	0
004	686	4	420,291	4	420,291	0	0
	<b>SUBTOTAL</b>	<b>16</b>	<b>4,115,403</b>	<b>16</b>	<b>5,679,103</b>	<b>0</b>	<b>1,563,700</b>
	<b>TOTAL</b>	<b>62</b>	<b>36,827,533</b>	<b>62</b>	<b>41,530,429</b>	<b>0</b>	<b>4,702,896</b>



FISCAL YEAR 2016 CONTRACT BUDGET CHANGES  
ALL FUNDS

Miscellaneous

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
002	600	1	3,392,276	1	3,392,276	0	0
002	615	1	200,000	1	200,000	0	0
002	671	1	1,000,000	1	1,000,000	0	0
002	678	51	54,070,486	75	72,224,991	24	18,154,505
002	681	4	13,169,754	4	13,169,754	0	0
002	682	6	766,110	6	766,110	0	0
002	683	1	4,000,000	1	4,000,000	0	0
002	684	1	5,000,000	1	5,000,000	0	0
002	686	1	10,665,000	1	26,765,000	0	16,100,000
	<b>SUBTOTAL</b>	<b>67</b>	<b>92,263,626</b>	<b>91</b>	<b>126,518,131</b>	<b>24</b>	<b>34,254,505</b>
005	665	1	105,721,028	2	106,471,028	1	750,000
005	682	8	91,792,082	8	91,792,082	0	0
	<b>SUBTOTAL</b>	<b>9</b>	<b>197,513,110</b>	<b>10</b>	<b>198,263,110</b>	<b>1</b>	<b>750,000</b>
	<b>TOTAL</b>	<b>76</b>	<b>289,776,736</b>	<b>101</b>	<b>324,781,241</b>	<b>25</b>	<b>35,004,505</b>

FISCAL YEAR 2016 CONTRACT BUDGET CHANGES  
ALL FUNDS

City Clerk

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
002	600	1	148,912	1	360,912	0	212,000
002	612	1	30,292	1	30,292	0	0
002	613	1	11,526	1	11,526	0	0
002	618	1	84,737	1	84,737	0	0
002	671	1	10,793	1	10,793	0	0
002	684	1	5,000	1	5,000	0	0
002	686	1	7,168	1	7,168	0	0
SUBTOTAL		7	298,428	7	510,428	0	212,000
TOTAL		7	298,428	7	510,428	0	212,000

FISCAL YEAR 2016 CONTRACT BUDGET CHANGES  
ALL FUNDS

Department for the Aging

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
003	600	2	25,000	2	25,000	0	0
003	602	1	12,700	1	12,700	0	0
003	608	2	50,000	2	50,000	0	0
003	613	3	40,000	3	40,000	0	0
003	615	4	66,500	4	66,500	0	0
003	622	2	339,036	2	339,036	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	219,347,078	1,334	259,961,144	0	40,614,066
003	681	17	100,000	17	100,000	0	0
003	682	1	20,000	1	20,000	0	0
003	684	3	50,000	3	50,000	0	0
003	686	4	1,695,486	4	1,695,486	0	0
	<b>SUBTOTAL</b>	<b>1,375</b>	<b>222,049,800</b>	<b>1,375</b>	<b>262,663,866</b>	<b>0</b>	<b>40,614,066</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	291,774	2	291,774	0	0
	<b>SUBTOTAL</b>	<b>19</b>	<b>467,155</b>	<b>19</b>	<b>467,155</b>	<b>0</b>	<b>0</b>
	<b>TOTAL</b>	<b>1,394</b>	<b>222,516,955</b>	<b>1,394</b>	<b>263,131,021</b>	<b>0</b>	<b>40,614,066</b>

FISCAL YEAR 2016 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	34,468,106	651	48,030,288	0	13,562,182
	<b>SUBTOTAL</b>	<b>651</b>	<b>34,468,106</b>	<b>651</b>	<b>48,030,288</b>	<b>0</b>	<b>13,562,182</b>
022	667	0	0	1	760,000	1	760,000
	<b>SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>760,000</b>	<b>1</b>	<b>760,000</b>
	<b>TOTAL</b>	<b>659</b>	<b>34,611,862</b>	<b>660</b>	<b>48,934,044</b>	<b>1</b>	<b>14,322,182</b>

FISCAL YEAR 2016 CONTRACT BUDGET CHANGES  
ALL FUNDS

Commission on Human Rights

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
002	608	3	2,057	3	2,057	0	0
002	612	1	4,000	1	4,000	0	0
002	613	1	6,288	1	6,288	0	0
002	684	1	6,677	1	6,677	0	0
	<b>SUBTOTAL</b>	<b>6</b>	<b>19,022</b>	<b>6</b>	<b>19,022</b>	<b>0</b>	<b>0</b>
004	608	2	3,080	3	3,080	1	0
004	612	1	1,225	1	1,225	0	0
004	624	1	21,800	2	21,800	1	0
004	684	1	8,100	2	8,100	1	0
	<b>SUBTOTAL</b>	<b>5</b>	<b>34,205</b>	<b>8</b>	<b>34,205</b>	<b>3</b>	<b>0</b>
	<b>TOTAL</b>	<b>11</b>	<b>53,227</b>	<b>14</b>	<b>53,227</b>	<b>3</b>	<b>0</b>

FISCAL YEAR 2016 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	23,647,665	402	55,799,078	9	32,151,413
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>25,758,814</b>	<b>421</b>	<b>57,910,227</b>	<b>9</b>	<b>32,151,413</b>
312	600	4	42,500	4	42,500	0	0
312	602	2	1,000	2	1,000	0	0
312	608	2	2,000	2	2,000	0	0
312	613	2	10,000	2	10,000	0	0
312	615	3	41,500	3	41,500	0	0
312	616	1	1,395,438	1	1,395,438	0	0
312	622	2	10,000	2	10,000	0	0
312	624	1	3,000	1	3,000	0	0
312	633	3	5,000	3	5,000	0	0
312	671	2	6,500	2	6,500	0	0
312	678	123	29,435,196	123	29,435,196	0	0
312	681	1	1,309,422	1	1,309,422	0	0
312	686	11	2,925,605	11	2,925,605	0	0
312	695	585	389,774,980	598	476,327,660	13	86,552,680
	<b>SUBTOTAL</b>	<b>742</b>	<b>424,962,141</b>	<b>755</b>	<b>511,514,821</b>	<b>13</b>	<b>86,552,680</b>
	<b>TOTAL</b>	<b>1,154</b>	<b>450,720,955</b>	<b>1,176</b>	<b>569,425,048</b>	<b>22</b>	<b>118,704,093</b>

FISCAL YEAR 2016 CONTRACT BUDGET CHANGES  
ALL FUNDS

Department of Probation

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
003	600	4	15,539,764	16	17,092,564	12	1,552,800
003	602	1	2,500	1	2,500	0	0
003	608	1	21,561	1	21,561	0	0
003	612	1	61,990	1	61,990	0	0
003	613	2	600,356	2	600,356	0	0
003	615	1	20,000	1	20,000	0	0
003	619	1	625,238	1	625,238	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	144,850	5	394,850	1	250,000
	SUBTOTAL	22	17,317,052	35	19,119,852	13	1,802,800
004	612	1	28,457	1	28,457	0	0
	SUBTOTAL	1	28,457	1	28,457	0	0
	TOTAL	23	17,345,509	36	19,148,309	13	1,802,800

FISCAL YEAR 2016 CONTRACT BUDGET CHANGES  
ALL FUNDS

Dept. Small Business Services

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
002	600	32	19,450,395	32	31,347,475	0	11,897,080
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	17,750,023	3	17,750,023	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>37,476,804</b>	<b>49</b>	<b>49,373,884</b>	<b>0</b>	<b>11,897,080</b>
005	600	1	2,721,413	1	3,471,413	0	750,000
005	671	2	61,500	2	61,500	0	0
	<b>SUBTOTAL</b>	<b>3</b>	<b>2,782,913</b>	<b>3</b>	<b>3,532,913</b>	<b>0</b>	<b>750,000</b>
006	660	1	64,629,449	1	66,172,661	0	1,543,212
	<b>SUBTOTAL</b>	<b>1</b>	<b>64,629,449</b>	<b>1</b>	<b>66,172,661</b>	<b>0</b>	<b>1,543,212</b>
011	600	1	22,550,113	1	30,468,634	0	7,918,521
011	615	1	26,000	1	26,000	0	0
011	622	1	40,000	1	40,000	0	0
011	678	10	19,163,316	10	19,163,316	0	0
011	684	1	500,000	1	500,000	0	0
011	686	1	1,945,341	1	1,945,341	0	0



FISCAL YEAR 2016 CONTRACT BUDGET CHANGES  
ALL FUNDS

Dept. Small Business Services

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
	SUBTOTAL	15	44,224,770	15	52,143,291	0	7,918,521
	TOTAL	68	149,113,936	68	171,222,749	0	22,108,813

FISCAL YEAR 2016 CONTRACT BUDGET CHANGES  
ALL FUNDS

Housing Preservation & Dev.

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
008	600	5	68,324	5	448,324	0	380,000
008	602	1	21,586	1	21,586	0	0
008	608	1	61,721	1	61,721	0	0
008	612	2	357,344	2	357,344	0	0
008	613	1	366,582	1	366,582	0	0
008	616	1	107,462	1	107,462	0	0
008	618	1	1,359	1	1,359	0	0
008	619	1	3,500	1	3,500	0	0
008	622	4	163,271	4	163,271	0	0
008	624	1	18,117	1	18,117	0	0
008	629	1	235,434	1	235,434	0	0
008	671	1	72,495	1	72,495	0	0
008	686	1	31,067	1	31,067	0	0
	<b>SUBTOTAL</b>	<b>21</b>	<b>1,508,262</b>	<b>21</b>	<b>1,888,262</b>	<b>0</b>	<b>380,000</b>
009	600	1	42,806,896	1	50,692,378	0	7,885,482
009	608	1	315,000	1	561,000	0	246,000
009	616	73	580,470	73	4,430,470	0	3,850,000
009	671	1	1,650	1	1,650	0	0
009	686	1	15,300	1	15,300	0	0
	<b>SUBTOTAL</b>	<b>77</b>	<b>43,719,316</b>	<b>77</b>	<b>55,700,798</b>	<b>0</b>	<b>11,981,482</b>
010	600	1	975,073	1	975,073	0	0
010	608	46	1,859,328	46	2,886,628	0	1,027,300
010	613	1	46,312	1	46,312	0	0
010	616	3	1,340,000	3	1,340,000	0	0
010	619	3	665,549	3	665,549	0	0

FISCAL YEAR 2016 CONTRACT BUDGET CHANGES  
ALL FUNDS

Housing Preservation & Dev.

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
010	622	1	74,884	1	74,884	0	0
010	629	3	194,166	3	233,380	0	39,214
010	671	2	69,725	2	69,725	0	0
010	682	3	120,736	3	120,736	0	0
	<b>SUBTOTAL</b>	<b>63</b>	<b>5,345,773</b>	<b>63</b>	<b>6,412,287</b>	<b>0</b>	<b>1,066,514</b>
011	600	9	16,854,597	9	16,284,597	0	-570,000
011	607	2	24,036	2	24,036	0	0
011	608	10	9,998,600	10	9,998,600	0	0
011	612	1	30,000	1	30,000	0	0
011	613	1	218	1	218	0	0
011	616	4	16,144,250	4	21,251,319	0	5,107,069
011	622	1	182,209	1	182,209	0	0
011	624	1	1,060	1	1,060	0	0
011	629	14	1,081,178	14	1,081,178	0	0
011	671	1	98,675	1	98,675	0	0
011	686	1	15,000	1	15,000	0	0
	<b>SUBTOTAL</b>	<b>45</b>	<b>44,429,823</b>	<b>45</b>	<b>48,966,892</b>	<b>0</b>	<b>4,537,069</b>
	<b>TOTAL</b>	<b>206</b>	<b>95,003,174</b>	<b>206</b>	<b>112,968,239</b>	<b>0</b>	<b>17,965,065</b>

FISCAL YEAR 2016 CONTRACT BUDGET CHANGES  
ALL FUNDS

Department of Buildings

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
002	600	2	11,946,958	2	11,946,958	0	0
002	612	1	252,000	1	252,000	0	0
002	613	1	526,792	1	526,792	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	555,000	1	555,000	0	0
002	683	1	1,375,000	1	1,375,000	0	0
002	684	1	6,800,000	1	7,610,000	0	810,000
002	686	1	883,072	1	883,072	0	0
SUBTOTAL		10	22,556,822	10	23,366,822	0	810,000
TOTAL		10	22,556,822	10	23,366,822	0	810,000

FISCAL YEAR 2016 CONTRACT BUDGET CHANGES  
ALL FUNDS

Dept Health & Mental Hygiene

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
111	600	7	59,332	7	59,332	0	0
111	602	11	7,896	11	7,896	0	0
111	607	12	80,000	12	80,000	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	890,206	28	890,206	0	0
111	615	13	9,958	13	9,958	0	0
111	619	3	131,077	3	131,077	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	104,169	7	104,169	0	0
111	676	56	3,113	56	3,113	0	0
111	686	64	346,059	64	346,059	0	0
	<b>SUBTOTAL</b>	<b>310</b>	<b>1,892,417</b>	<b>310</b>	<b>1,892,417</b>	<b>0</b>	<b>0</b>
112	600	20	33,294,160	20	42,292,383	0	8,998,223
112	602	11	1,500	11	1,500	0	0
112	608	57	281,575	57	281,575	0	0
112	613	7	596,103	7	596,103	0	0
112	615	16	80,283	16	80,283	0	0
112	622	5	6,876	5	6,876	0	0
112	651	45	93,958,184	45	93,958,184	0	0
112	660	2	16,453	2	16,453	0	0
112	671	5	135,224	5	135,224	0	0
112	676	1	245,972	1	245,972	0	0

FISCAL YEAR 2016 CONTRACT BUDGET CHANGES  
ALL FUNDS

Dept Health & Mental Hygiene

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
112	684	3	267,800	3	267,800	0	0
112	686	18	21,734,612	18	20,112,883	0	-1,621,729
	<b>SUBTOTAL</b>	<b>190</b>	<b>150,618,742</b>	<b>190</b>	<b>157,995,236</b>	<b>0</b>	<b>7,376,494</b>
113	600	1	10,925,589	1	9,601,120	0	-1,324,469
113	602	2	24,735	2	24,735	0	0
113	608	1	5,653	1	5,653	0	0
113	612	17	723	17	723	0	0
113	613	1	46,383	1	46,383	0	0
113	615	11	574,770	11	574,770	0	0
113	622	1	77,555	1	77,555	0	0
113	624	1	6,153	1	6,153	0	0
113	660	1	68,894	1	68,894	0	0
113	671	6	44,285	6	44,285	0	0
113	686	67	14,069,906	67	17,276,156	0	3,206,250
	<b>SUBTOTAL</b>	<b>109</b>	<b>25,844,646</b>	<b>109</b>	<b>27,726,427</b>	<b>0</b>	<b>1,881,781</b>
114	600	8	915,813	8	2,622,813	0	1,707,000
114	602	1	552	1	552	0	0
114	608	1	24,048	1	24,048	0	0
114	612	1	1,450	1	1,450	0	0
114	615	10	399,194	10	399,194	0	0
114	622	1	76,894	1	76,894	0	0
114	624	1	4,000	1	4,000	0	0
114	658	1	12,953,301	1	12,953,301	0	0
114	660	1	79,797	1	79,797	0	0
114	671	1	152,367	1	152,367	0	0

FISCAL YEAR 2016 CONTRACT BUDGET CHANGES  
ALL FUNDS

Dept Health & Mental Hygiene

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
114	686	1	2,382,833	1	2,382,833	0	0
	<b>SUBTOTAL</b>	<b>27</b>	<b>16,990,249</b>	<b>27</b>	<b>18,697,249</b>	<b>0</b>	<b>1,707,000</b>
115	600	1	578,324	1	578,324	0	0
115	608	1	41,000	1	41,000	0	0
115	613	1	46,000	1	46,000	0	0
115	615	1	61,000	1	61,000	0	0
115	622	5	40,000	5	40,000	0	0
115	655	161	195,560,001	161	195,560,001	0	0
115	671	1	5,000	1	5,000	0	0
115	681	1	250,000	1	250,000	0	0
115	686	1	790,940	1	790,940	0	0
	<b>SUBTOTAL</b>	<b>173</b>	<b>197,372,265</b>	<b>173</b>	<b>197,372,265</b>	<b>0</b>	<b>0</b>
116	600	1	231,721	1	231,721	0	0
116	608	23	1,940,256	23	1,940,256	0	0
116	613	1	129,114	1	129,114	0	0
116	624	1	146,044	1	146,044	0	0
116	671	1	796,690	1	796,690	0	0
116	684	1	397,803	1	397,803	0	0
116	686	1	47,000	1	47,000	0	0
	<b>SUBTOTAL</b>	<b>29</b>	<b>3,688,628</b>	<b>29</b>	<b>3,688,628</b>	<b>0</b>	<b>0</b>
117	600	1	2,392,813	1	5,826,563	0	3,433,750
117	613	1	12,987	1	12,987	0	0
117	615	1	247,211	1	247,211	0	0
117	622	1	25,000	1	25,000	0	0
117	657	2	135,654,905	2	39,804,977	0	-95,849,928

FISCAL YEAR 2016 CONTRACT BUDGET CHANGES  
ALL FUNDS

Dept Health & Mental Hygiene

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
117	660	1	47,050	1	47,050	0	0
117	671	1	126,800	1	126,800	0	0
117	676	1	17,000	1	17,000	0	0
117	681	1	18,000	1	18,000	0	0
117	686	8	2,307,824	8	2,307,407	0	-417
	<b>SUBTOTAL</b>	<b>18</b>	<b>140,849,590</b>	<b>18</b>	<b>48,432,995</b>	<b>0</b>	<b>-92,416,595</b>
118	600	1	238,481	1	238,481	0	0
118	612	1	1,000	1	1,000	0	0
118	615	37	53,700	37	53,700	0	0
118	622	4	6,000	4	6,000	0	0
118	655	1	2,310,824	1	2,310,824	0	0
118	671	8	33,000	8	33,000	0	0
118	681	1	311,227	1	311,227	0	0
118	686	1	10,000	1	10,000	0	0
	<b>SUBTOTAL</b>	<b>54</b>	<b>2,964,232</b>	<b>54</b>	<b>2,964,232</b>	<b>0</b>	<b>0</b>
119	600	15	99,719	15	99,719	0	0
119	602	1	5,000	1	5,000	0	0
119	608	1	10,362	1	10,362	0	0
119	612	1	84,971	1	84,971	0	0
119	613	1	101,767	1	101,767	0	0
119	615	1	673,620	1	673,620	0	0
119	622	1	94,228	1	94,228	0	0
119	624	1	55,732	1	55,732	0	0
119	671	1	19,072	1	19,072	0	0
119	676	1	2,000	1	2,000	0	0



FISCAL YEAR 2016 CONTRACT BUDGET CHANGES  
ALL FUNDS

Dept Health & Mental Hygiene

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
119	686	7	2,042,262	7	2,042,262	0	0
	<b>SUBTOTAL</b>	<b>31</b>	<b>3,188,733</b>	<b>31</b>	<b>3,188,733</b>	<b>0</b>	<b>0</b>
120	600	0	0	1	4,042,000	1	4,042,000
120	612	1	3,000	1	3,000	0	0
120	655	182	179,399,402	182	178,228,815	0	-1,170,587
120	657	1	28,336,170	1	2,044,759	0	-26,291,411
120	671	1	37,500	1	37,500	0	0
120	686	1	84,117	1	84,117	0	0
	<b>SUBTOTAL</b>	<b>186</b>	<b>207,860,189</b>	<b>187</b>	<b>184,440,191</b>	<b>1</b>	<b>-23,419,998</b>
121	600	0	0	1	355,000	1	355,000
121	655	68	11,682,994	68	12,499,643	0	816,649
	<b>SUBTOTAL</b>	<b>68</b>	<b>11,682,994</b>	<b>69</b>	<b>12,854,643</b>	<b>1</b>	<b>1,171,649</b>
122	600	0	0	1	141,500	1	141,500
122	655	59	64,658,933	59	64,658,933	0	0
	<b>SUBTOTAL</b>	<b>59</b>	<b>64,658,933</b>	<b>60</b>	<b>64,800,433</b>	<b>1</b>	<b>141,500</b>
	<b>TOTAL</b>	<b>1,254</b>	<b>827,611,618</b>	<b>1,257</b>	<b>724,053,449</b>	<b>3</b>	<b>-103,558,169</b>

FISCAL YEAR 2016 CONTRACT BUDGET CHANGES  
ALL FUNDS

Dept of Environmental Prot.

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
004	600	24	63,138,417	24	63,138,417	0	0
004	602	3	2,129,403	3	2,129,403	0	0
004	607	5	107,000	5	107,000	0	0
004	608	111	29,487,488	111	29,487,488	0	0
004	612	6	210,000	6	210,000	0	0
004	613	7	765,291	7	765,291	0	0
004	615	1	324,333	1	324,333	0	0
004	616	1	32,760	1	32,760	0	0
004	619	1	8,762,758	1	8,762,758	0	0
004	624	14	125,239	14	125,239	0	0
004	671	16	871,333	16	871,333	0	0
004	676	37	1,878,715	37	1,878,715	0	0
004	683	1	2,000	1	2,000	0	0
004	684	1	803,317	1	803,317	0	0
004	686	10	13,505,028	10	13,505,028	0	0
	<b>SUBTOTAL</b>	<b>238</b>	<b>122,143,082</b>	<b>238</b>	<b>122,143,082</b>	<b>0</b>	<b>0</b>
005	600	1	14,837,466	1	18,109,638	0	3,272,172
005	608	9	1,739,853	9	1,739,853	0	0
005	612	1	25,553	1	25,553	0	0
005	613	1	994,820	1	994,820	0	0
005	615	1	16,769	1	16,769	0	0
005	619	1	1,023,069	1	1,023,069	0	0
005	624	1	500	1	500	0	0
005	671	8	74,400	8	74,400	0	0
005	686	1	20,000	1	20,000	0	0

FISCAL YEAR 2016 CONTRACT BUDGET CHANGES  
ALL FUNDS

Dept of Environmental Prot.

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
	SUBTOTAL	24	18,732,430	24	22,004,602	0	3,272,172
006	600	7	171,600	7	171,600	0	0
006	602	5	21,000	5	21,000	0	0
006	607	20	268,684	20	268,684	0	0
006	608	19	191,848	19	191,848	0	0
006	612	6	242,805	6	242,805	0	0
006	613	6	7,845,089	6	7,845,089	0	0
006	615	7	199,000	7	199,000	0	0
006	616	1	10,000	1	10,000	0	0
006	619	1	1,699,106	1	1,699,106	0	0
006	622	6	19,264	6	19,264	0	0
006	624	3	5,001	3	5,001	0	0
006	660	1	500	1	500	0	0
006	671	17	391,094	17	391,094	0	0
006	676	2	45,000	2	45,000	0	0
006	684	4	170,000	4	170,000	0	0
006	686	5	81,654	5	81,654	0	0
	SUBTOTAL	110	11,361,645	110	11,361,645	0	0
	TOTAL	372	152,237,157	372	155,509,329	0	3,272,172

FISCAL YEAR 2016 CONTRACT BUDGET CHANGES  
ALL FUNDS

Department of Sanitation

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
106	600	3	2,653,644	3	2,653,644	0	0
106	602	3	716,960	3	716,960	0	0
106	608	2	108,940	2	108,940	0	0
106	612	2	69,500	2	69,500	0	0
106	613	1	534,310	1	534,310	0	0
106	615	1	34,903	1	34,903	0	0
106	619	2	731,023	2	731,023	0	0
106	620	1	351,519	1	351,519	0	0
106	622	1	265,070	1	265,070	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	1,762,000	2	1,762,000	0	0
106	684	12	1,147,239	12	1,147,239	0	0
106	686	16	2,816,672	16	2,816,672	0	0
	<b>SUBTOTAL</b>	<b>49</b>	<b>11,237,480</b>	<b>49</b>	<b>11,237,480</b>	<b>0</b>	<b>0</b>
109	600	1	1,000,000	1	1,019,500	0	19,500
109	602	1	80,000	1	80,000	0	0
109	608	1	8,000	1	8,000	0	0
109	612	1	6,000	1	6,000	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	123,024	1	123,024	0	0
109	624	2	65,000	2	170,000	0	105,000
109	671	1	26,000	1	26,000	0	0
109	686	4	8,905,230	4	8,905,230	0	0

FISCAL YEAR 2016 CONTRACT BUDGET CHANGES  
ALL FUNDS

Department of Sanitation

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
	SUBTOTAL	15	12,247,280	15	12,371,780	0	124,500
110	600	11	84,738,191	11	84,738,191	0	0
110	602	1	56,000	1	56,000	0	0
110	608	7	352,000	7	352,000	0	0
110	612	2	65,000	2	65,000	0	0
110	615	1	10,000	1	10,000	0	0
110	619	2	1,122,446	2	1,122,446	0	0
110	620	30	367,475,865	30	367,475,865	0	0
110	622	1	85,000	1	85,000	0	0
110	624	1	6,000	1	6,000	0	0
110	671	1	10,000	1	10,000	0	0
110	676	1	10,500	1	10,500	0	0
110	686	1	20,000	1	20,000	0	0
	SUBTOTAL	59	453,951,002	59	453,951,002	0	0
111	624	11	251,463	11	251,463	0	0
111	676	19	2,169,624	19	2,169,624	0	0
	SUBTOTAL	30	2,421,087	30	2,421,087	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	1,328,203	1	1,328,203	0	0
112	671	1	1,000	1	1,000	0	0
	SUBTOTAL	18	2,834,203	18	2,834,203	0	0
113	608	1	44,000	1	44,000	0	0

FISCAL YEAR 2016 CONTRACT BUDGET CHANGES  
ALL FUNDS

Department of Sanitation

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
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
	<b>SUBTOTAL</b>	<b>7</b>	<b>177,900</b>	<b>7</b>	<b>177,900</b>	<b>0</b>	<b>0</b>
	<b>TOTAL</b>	<b>178</b>	<b>482,868,952</b>	<b>178</b>	<b>482,993,452</b>	<b>0</b>	<b>124,500</b>

FISCAL YEAR 2016 CONTRACT BUDGET CHANGES  
ALL FUNDS

Dept of Parks and Recreation

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
006	600	99	27,002,542	99	29,717,098	0	2,714,556
006	602	2	456,944	2	456,944	0	0
006	607	8	3,185,070	8	3,185,070	0	0
006	608	51	1,462,567	51	1,462,567	0	0
006	612	9	6,837	9	6,837	0	0
006	613	1	416	1	416	0	0
006	615	4	76,368	4	76,368	0	0
006	624	1	20,300	1	20,300	0	0
006	633	1	16,900	1	16,900	0	0
006	660	2	500	2	500	0	0
006	667	3	6,004,996	3	6,004,996	0	0
006	671	16	92,157	16	92,157	0	0
006	681	1	1,603	1	1,603	0	0
006	685	2	1,500	2	1,500	0	0
006	686	24	323,204	24	323,204	0	0
	<b>SUBTOTAL</b>	<b>224</b>	<b>38,651,904</b>	<b>224</b>	<b>41,366,460</b>	<b>0</b>	<b>2,714,556</b>
007	600	5	62,434	5	62,434	0	0
007	602	7	45,078	7	45,078	0	0
007	608	11	25,000	11	25,000	0	0
007	612	5	90,000	5	90,000	0	0
007	615	1	150,000	1	150,000	0	0
007	624	3	5,000	3	5,000	0	0
007	671	3	92,500	3	92,500	0	0
007	684	1	105,000	1	105,000	0	0
007	686	4	30,000	4	30,000	0	0

FISCAL YEAR 2016 CONTRACT BUDGET CHANGES  
ALL FUNDS

Dept of Parks and Recreation

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
	SUBTOTAL	40	605,012	40	605,012	0	0
009	600	1	12,000	1	12,000	0	0
009	608	3	55,000	3	55,000	0	0
009	633	1	33,500	1	33,500	0	0
009	695	1	22,000	1	22,000	0	0
	SUBTOTAL	6	122,500	6	122,500	0	0
010	600	0	0	1	411,000	1	411,000
010	602	1	100,000	1	100,000	0	0
010	608	2	2,027	2	2,027	0	0
010	612	12	95,000	12	95,000	0	0
010	671	1	2,605	1	2,605	0	0
010	686	1	2,395	1	2,395	0	0
	SUBTOTAL	17	202,027	18	613,027	1	411,000
	TOTAL	287	39,581,443	288	42,706,999	1	3,125,556



FISCAL YEAR 2016 CONTRACT BUDGET CHANGES  
ALL FUNDS

Dept of Citywide Admin Srvces

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
002	600	1	275,847	1	275,847	0	0
002	602	1	2,000	1	2,000	0	0
002	608	1	772,726	1	772,726	0	0
002	612	1	17,271	1	17,271	0	0
002	613	2	145,250	2	145,250	0	0
002	615	1	193,002	1	193,002	0	0
002	619	1	9,207	1	9,207	0	0
002	622	1	6,081	1	6,081	0	0
002	624	1	2,000	1	2,000	0	0
002	633	1	13,000	1	13,000	0	0
002	671	4	527,144	4	527,144	0	0
002	684	1	32,000	1	32,000	0	0
002	686	6	127,125	6	127,125	0	0
	<b>SUBTOTAL</b>	<b>22</b>	<b>2,122,653</b>	<b>22</b>	<b>2,122,653</b>	<b>0</b>	<b>0</b>
006	600	1	11,000	1	11,000	0	0
006	602	1	500	1	500	0	0
006	612	1	1,500	1	1,500	0	0
006	622	1	100	1	100	0	0
006	624	1	10,165	1	10,165	0	0
	<b>SUBTOTAL</b>	<b>5</b>	<b>23,265</b>	<b>5</b>	<b>23,265</b>	<b>0</b>	<b>0</b>
190	600	1	151,280	1	151,280	0	0
190	607	6	262,570	6	262,570	0	0
190	613	2	9,760	2	9,760	0	0
190	615	1	25,000	1	25,000	0	0
190	619	2	589,160	2	589,160	0	0

FISCAL YEAR 2016 CONTRACT BUDGET CHANGES  
ALL FUNDS

Dept of Citywide Admin Srvces

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
190	622	2	330,250	2	359,730	0	29,480
190	671	3	11,499	3	231,499	0	220,000
190	684	1	1,008,999	1	1,262,749	0	253,750
190	686	1	120,000	1	120,000	0	0
	<b>SUBTOTAL</b>	<b>19</b>	<b>2,508,518</b>	<b>19</b>	<b>3,011,748</b>	<b>0</b>	<b>503,230</b>
290	607	1	9,000	1	9,000	0	0
290	608	1	216,751	1	216,751	0	0
290	612	1	19,200	1	19,200	0	0
290	613	1	19,213	1	19,213	0	0
290	615	1	5,000	1	5,000	0	0
290	619	4	14,618,478	4	14,718,478	0	100,000
290	622	1	2,100	1	2,100	0	0
290	671	1	8,270	1	8,270	0	0
	<b>SUBTOTAL</b>	<b>11</b>	<b>14,898,012</b>	<b>11</b>	<b>14,998,012</b>	<b>0</b>	<b>100,000</b>
390	600	2	2,379,778	2	2,379,778	0	0
390	602	1	3,000	1	3,000	0	0
390	608	40	9,340,166	40	9,740,166	0	400,000
390	612	1	31,499	1	31,499	0	0
390	613	1	3,000	1	3,000	0	0
390	615	1	63,690	1	63,690	0	0
390	619	2	5,079,406	2	5,079,406	0	0
390	622	1	38,246	1	38,246	0	0
390	624	4	91,242	4	91,242	0	0
390	633	2	103,129	2	103,129	0	0
390	671	1	80,665	1	80,665	0	0

FISCAL YEAR 2016 CONTRACT BUDGET CHANGES  
ALL FUNDS

Dept of Citywide Admin Srvces

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
390	676	2	4,755,537	2	5,403,711	0	648,174
390	681	1	1,000	1	1,000	0	0
390	684	3	68,625	3	68,625	0	0
390	686	3	395,051	3	395,051	0	0
	<b>SUBTOTAL</b>	<b>65</b>	<b>22,434,034</b>	<b>65</b>	<b>23,482,208</b>	<b>0</b>	<b>1,048,174</b>
490	600	4	357,161	4	357,161	0	0
490	602	1	2,000	1	2,000	0	0
490	608	5	13,998	5	13,998	0	0
490	612	1	7,998	1	7,998	0	0
490	613	1	241,661	1	241,661	0	0
490	615	1	1,000	1	1,000	0	0
490	619	1	73,500	1	73,500	0	0
490	622	2	325,409	2	325,409	0	0
490	624	2	3,000	2	3,000	0	0
490	671	1	3,740	1	3,740	0	0
	<b>SUBTOTAL</b>	<b>19</b>	<b>1,029,467</b>	<b>19</b>	<b>1,029,467</b>	<b>0</b>	<b>0</b>
690	602	1	100	1	100	0	0
690	612	1	4,455	1	4,455	0	0
690	613	1	16,030	1	16,030	0	0
690	615	2	90,000	2	90,000	0	0
690	688	1	20,500	1	20,500	0	0
	<b>SUBTOTAL</b>	<b>6</b>	<b>131,085</b>	<b>6</b>	<b>131,085</b>	<b>0</b>	<b>0</b>
790	600	1	22,664,491	1	22,664,491	0	0
790	608	1	265,433	1	265,433	0	0
790	686	1	2,523,427	1	2,523,427	0	0

FISCAL YEAR 2016 CONTRACT BUDGET CHANGES  
ALL FUNDS

Dept of Citywide Admin Srvces

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
	SUBTOTAL	3	25,453,351	3	25,453,351	0	0
890	607	1	2,523,849	1	2,523,849	0	0
890	608	1	6,500	1	6,500	0	0
890	612	1	4,284	1	4,284	0	0
890	619	1	900	1	900	0	0
890	624	1	1,708	1	1,708	0	0
890	671	1	2,920	1	2,920	0	0
890	684	1	527,259	1	527,259	0	0
890	686	1	179,593	1	179,593	0	0
	SUBTOTAL	8	3,247,013	8	3,247,013	0	0
	TOTAL	158	71,847,398	158	73,498,802	0	1,651,404

FISCAL YEAR 2016 CONTRACT BUDGET CHANGES  
ALL FUNDS

D.O.I.T.T.

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
002	600	29	35,425,324	29	35,425,324	0	0
002	602	10	14,827,000	10	14,827,000	0	0
002	608	7	20,296,362	7	20,296,362	0	0
002	612	2	434,309	2	434,309	0	0
002	613	83	121,920,569	83	121,920,569	0	0
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	17,205	1	17,205	0	0
002	671	1	730,481	1	730,481	0	0
002	682	1	149,000	1	149,000	0	0
002	684	2	8,220,963	2	8,220,963	0	0
002	686	6	14,228,193	6	13,505,075	0	-723,118
	<b>SUBTOTAL</b>	<b>147</b>	<b>217,127,687</b>	<b>147</b>	<b>216,404,569</b>	<b>0</b>	<b>-723,118</b>
	<b>TOTAL</b>	<b>147</b>	<b>217,127,687</b>	<b>147</b>	<b>216,404,569</b>	<b>0</b>	<b>-723,118</b>

FISCAL YEAR 2016 CONTRACT BUDGET CHANGES  
ALL FUNDS

Dept of Records & Info Serv.

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
200	600	1	473,595	2	484,343	1	10,748
200	612	1	17,900	1	17,900	0	0
200	622	1	8,000	1	8,000	0	0
200	671	1	4,000	1	4,000	0	0
	<b>SUBTOTAL</b>	<b>4</b>	<b>503,495</b>	<b>5</b>	<b>514,243</b>	<b>1</b>	<b>10,748</b>
	<b>TOTAL</b>	<b>4</b>	<b>503,495</b>	<b>5</b>	<b>514,243</b>	<b>1</b>	<b>10,748</b>
<b>CITYWIDE TOTAL</b>		<b>15,140</b>	<b>11,962,037,568</b>	<b>15,241</b>	<b>12,206,132,220</b>	<b>101</b>	<b>244,094,652</b>