

*City Council*  
*Changes As Adopted*  
*Schedules A and B to the*  
*Fiscal Year 2013*  
*Expense and Contract Budget*  
*Resolutions*



*City Council*  
*Changes As Adopted*

*Schedule A*  
*Fiscal Year 2013*  
***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, 2012 AND ENDING ON JUNE 30, 2013, IN ACCORDANCE WITH THE PROVISIONS OF THE CHARTER OF THE CITY OF NEW YORK**

**Whereas**, on May 3, 2012, 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, 2012 and ending on June 30, 2013 ("Proposed Fiscal 2013 Budget"); and

**Whereas**, pursuant to Section 254 (a) of the Charter, the Council may not alter the Proposed Fiscal 2013 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 2013.** The Council hereby adopts the Proposed Fiscal 2013 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 2013 Budget").

**§ 2. Further Actions.** The City Clerk is hereby directed, not later than the day after the Fiscal 2013 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 2013 Budget to be filed in the offices of the Comptroller and the City Clerk and to cause the publication of the Fiscal 2013 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 2013**  
**Change From Executive Budget To Adopted Budget**

|                                                                | <b>Executive<br/>Budget</b> | <b>Adopted<br/>Budget</b> |            | <b>Increase \<br/>(Decrease)</b> |
|----------------------------------------------------------------|-----------------------------|---------------------------|------------|----------------------------------|
| <b>Expense Budget:</b>                                         |                             |                           |            |                                  |
| Personal Service . . . . .                                     | \$37,331,601,409            | \$37,291,533,993          | (-)        | \$40,067,416                     |
| Other Than Personal Service . . . . .                          | 28,391,509,176              | 28,941,983,948            | (+)        | 550,474,772                      |
| Debt Service . . . . .                                         | 4,589,577,996               | 3,898,366,163             | (-)        | 691,211,833                      |
| <b>Total Expense Budget . . . . .</b>                          | <b>\$70,312,688,581</b>     | <b>\$70,131,884,104</b>   | <b>(-)</b> | <b>\$180,804,477</b>             |
| Less: Intra-City Sales . . . . .                               | (1,595,574,980)             | (1,630,839,627)           | (-)        | 35,264,647                       |
| <b>Net Total Expense Budget . . . . .</b>                      | <b>\$68,717,113,601</b>     | <b>\$68,501,044,477</b>   | <b>(-)</b> | <b>\$216,069,124</b>             |
| <b>Revenue Budget:</b>                                         |                             |                           |            |                                  |
| <b>City Funds and Capital Budget Transfers:</b>                |                             |                           |            |                                  |
| General Property Taxes . . . . .                               | \$18,354,000,000            | \$18,417,000,000          | (+)        | \$63,000,000                     |
| Other Taxes . . . . .                                          | 25,226,770,000              | 25,226,770,000            |            | ---                              |
| Miscellaneous Revenues . . . . .                               | 7,278,120,759               | 6,949,191,783             | (-)        | 328,928,976                      |
| Disallowances against Categorical Grants . . . . .             | (15,000,000)                | (15,000,000)              |            | ---                              |
| Less: Intra-City Revenue . . . . .                             | (1,595,574,980)             | (1,630,839,627)           | (-)        | 35,264,647                       |
| <b>Total City Funds . . . . .</b>                              | <b>\$49,248,315,779</b>     | <b>\$48,947,122,156</b>   | <b>(-)</b> | <b>\$301,193,623</b>             |
| Other Categorical Grants . . . . .                             | 923,206,335                 | 923,650,507               | (+)        | 444,172                          |
| Transfers from Capital Budget . . . . .                        | 538,316,446                 | 538,929,446               | (+)        | 613,000                          |
| <b>Total City Funds and Capital Budget Transfers . . . . .</b> | <b>\$50,709,838,560</b>     | <b>\$50,409,702,109</b>   | <b>(-)</b> | <b>\$300,136,451</b>             |
| <b>Federal and State Funds:</b>                                |                             |                           |            |                                  |
| Federal Categorical Grants . . . . .                           | 6,594,770,904               | 6,661,597,906             | (+)        | 66,827,002                       |
| State Categorical Grants . . . . .                             | 11,412,504,137              | 11,429,744,462            | (+)        | 17,240,325                       |
| <b>Net Total Revenue Budget . . . . .</b>                      | <b>\$68,717,113,601</b>     | <b>\$68,501,044,477</b>   | <b>(-)</b> | <b>\$216,069,124</b>             |

SUMMARY OF CHANGES BY AGENCY

| AGENCY NAME                    | TOTAL        | INTRA/CITY | NET          | OTHER        | CAPITAL     | FEDERAL |             |      |         |            |
|--------------------------------|--------------|------------|--------------|--------------|-------------|---------|-------------|------|---------|------------|
|                                |              | SALE       | TOTAL        | CITY         | CATEGORICAL | IFA     | STATE       | JTPA | CD      | OTHER      |
| Mayoralty                      | 50,000       | 0          | 50,000       | 50,000       | 0           | 0       | 0           | 0    | 0       | 0          |
| Board of Elections             | 12,150,000   | 0          | 12,150,000   | 12,150,000   | 0           | 0       | 0           | 0    | 0       | 0          |
| Office of the Actuary          | 100,000      | 0          | 100,000      | 100,000      | 0           | 0       | 0           | 0    | 0       | 0          |
| President,Borough of Manhattan | 1,612,669    | 0          | 1,612,669    | 1,612,669    | 0           | 0       | 0           | 0    | 0       | 0          |
| President,Borough of the Bronx | 1,591,253    | 0          | 1,591,253    | 1,591,253    | 0           | 0       | 0           | 0    | 0       | 0          |
| President,Borough of Brooklyn  | 1,744,367    | 0          | 1,744,367    | 1,744,367    | 0           | 0       | 0           | 0    | 0       | 0          |
| President,Borough of Queens    | 1,374,638    | 0          | 1,374,638    | 1,374,638    | 0           | 0       | 0           | 0    | 0       | 0          |
| President,Borough of S.I.      | 1,449,460    | 0          | 1,449,460    | 1,449,460    | 0           | 0       | 0           | 0    | 0       | 0          |
| Dept. of Emergency Management  | 567,500      | 0          | 567,500      | 567,500      | 0           | 0       | 0           | 0    | 0       | 0          |
| Office of Admin. Tax Appeals   | 150,000      | 0          | 150,000      | 150,000      | 0           | 0       | 0           | 0    | 0       | 0          |
| Law Department                 | 1,572,000    | 0          | 1,572,000    | 1,572,000    | 0           | 0       | 0           | 0    | 0       | 0          |
| Department of City Planning    | 3,144-       | 0          | 3,144-       | 0            | 0           | 0       | 3,144-      | 0    | 0       | 0          |
| Department of Investigation    | 512,000      | 0          | 512,000      | 512,000      | 0           | 0       | 0           | 0    | 0       | 0          |
| NY Public Library - Research   | 6,296,000    | 0          | 6,296,000    | 6,296,000    | 0           | 0       | 0           | 0    | 0       | 0          |
| New York Public Library        | 33,299,000   | 0          | 33,299,000   | 33,299,000   | 0           | 0       | 0           | 0    | 0       | 0          |
| Brooklyn Public Library        | 24,977,500   | 0          | 24,977,500   | 24,977,500   | 0           | 0       | 0           | 0    | 0       | 0          |
| Queens Borough Public Library  | 24,974,000   | 0          | 24,974,000   | 24,974,000   | 0           | 0       | 0           | 0    | 0       | 0          |
| Department of Education        | 9,916,656    | 5,560,499  | 4,356,157    | 4,356,157    | 0           | 0       | 0           | 0    | 0       | 0          |
| City University                | 7,285,475    | 0          | 7,285,475    | 7,285,475    | 0           | 0       | 0           | 0    | 0       | 0          |
| Civilian Complaint Review Bd.  | 1,499,254    | 0          | 1,499,254    | 1,499,254    | 0           | 0       | 0           | 0    | 0       | 0          |
| Police Department              | 69,666,354   | 0          | 69,666,354   | 364,429      | 0           | 0       | 103,000     | 0    | 0       | 69,198,925 |
| Fire Department                | 55,366,936   | 0          | 55,366,936   | 55,366,936   | 0           | 0       | 0           | 0    | 0       | 0          |
| Admin. for Children Services   | 105,164,994  | 0          | 105,164,994  | 98,241,281   | 0           | 0       | 4,818,468   | 0    | 0       | 2,105,245  |
| Department of Social Services  | 25,361,847   | 0          | 25,361,847   | 23,265,861   | 0           | 0       | 2,085,296   | 0    | 0       | 10,690     |
| Dept. of Homeless Services     | 912,991      | 0          | 912,991      | 912,991      | 0           | 0       | 0           | 0    | 0       | 0          |
| Department of Correction       | 0            | 0          | 0            | 6,404,800    | 0           | 0       | 0           | 0    | 0       | 6,404,800- |
| Citywide Pension Contributions | 83,000,000-  | 0          | 83,000,000-  | 83,000,000-  | 0           | 0       | 0           | 0    | 0       | 0          |
| Miscellaneous                  | 95,302,446-  | 0          | 95,302,446-  | 49,187,101-  | 0           | 0       | 46,317,858- | 0    | 0       | 202,513    |
| Debt Service                   | 691,211,833- | 0          | 691,211,833- | 731,948,717- | 0           | 0       | 43,000,000  | 0    | 0       | 2,263,116- |
| Public Advocate                | 649,154      | 0          | 649,154      | 649,154      | 0           | 0       | 0           | 0    | 0       | 0          |
| City Clerk                     | 150,000      | 0          | 150,000      | 150,000      | 0           | 0       | 0           | 0    | 0       | 0          |
| Department for the Aging       | 27,965,451   | 0          | 27,965,451   | 27,965,451   | 0           | 0       | 0           | 0    | 0       | 0          |
| Department of Cultural Affairs | 53,243,620   | 0          | 53,243,620   | 53,243,620   | 0           | 0       | 0           | 0    | 0       | 0          |
| Office of Payroll Admin.       | 23,000,000-  | 0          | 23,000,000-  | 23,000,000-  | 0           | 0       | 0           | 0    | 0       | 0          |
| Civil Service Commission       | 50,000       | 0          | 50,000       | 50,000       | 0           | 0       | 0           | 0    | 0       | 0          |
| Taxi & Limousine Commission    | 1,490,000    | 0          | 1,490,000    | 1,490,000    | 0           | 0       | 0           | 0    | 0       | 0          |
| Youth & Community Development  | 99,894,224   | 0          | 99,894,224   | 99,519,224   | 0           | 0       | 0           | 0    | 375,000 | 0          |
| Manhattan Community Board # 2  | 1,750        | 0          | 1,750        | 1,750        | 0           | 0       | 0           | 0    | 0       | 0          |
| Manhattan Community Board # 3  | 1,750        | 0          | 1,750        | 1,750        | 0           | 0       | 0           | 0    | 0       | 0          |
| Manhattan Community Board # 6  | 3,500        | 0          | 3,500        | 3,500        | 0           | 0       | 0           | 0    | 0       | 0          |

SUMMARY OF CHANGES BY AGENCY

| AGENCY NAME                    | TOTAL               | INTRA/CITY        | NET                 | CITY                | OTHER          | CAPITAL        | STATE             | FEDERAL  |                |                   |           |
|--------------------------------|---------------------|-------------------|---------------------|---------------------|----------------|----------------|-------------------|----------|----------------|-------------------|-----------|
|                                |                     | SALE              | TOTAL               |                     | CATEGORICAL    | IFA            |                   | JTPA     | CD             | OTHER             |           |
| Manhattan Community Board # 7  | 24,750              | 0                 | 24,750              | 24,750              | 0              | 0              | 0                 | 0        | 0              | 0                 | 0         |
| Manhattan Community Board # 9  | 11,700              | 0                 | 11,700              | 11,700              | 0              | 0              | 0                 | 0        | 0              | 0                 | 0         |
| Manhattan Community Board # 10 | 10,700              | 0                 | 10,700              | 10,700              | 0              | 0              | 0                 | 0        | 0              | 0                 | 0         |
| Manhattan Community Board # 11 | 15,000              | 0                 | 15,000              | 15,000              | 0              | 0              | 0                 | 0        | 0              | 0                 | 0         |
| Manhattan Community Board # 12 | 1,000               | 0                 | 1,000               | 1,000               | 0              | 0              | 0                 | 0        | 0              | 0                 | 0         |
| Bronx Community Board # 4      | 33,000              | 0                 | 33,000              | 33,000              | 0              | 0              | 0                 | 0        | 0              | 0                 | 0         |
| Bronx Community Board # 5      | 10,000              | 0                 | 10,000              | 10,000              | 0              | 0              | 0                 | 0        | 0              | 0                 | 0         |
| Bronx Community Board # 8      | 6,500               | 0                 | 6,500               | 6,500               | 0              | 0              | 0                 | 0        | 0              | 0                 | 0         |
| Queens Community Board # 6     | 5,000               | 0                 | 5,000               | 5,000               | 0              | 0              | 0                 | 0        | 0              | 0                 | 0         |
| Brooklyn Community Board # 6   | 7,000               | 0                 | 7,000               | 7,000               | 0              | 0              | 0                 | 0        | 0              | 0                 | 0         |
| Brooklyn Community Board # 12  | 3,500               | 0                 | 3,500               | 3,500               | 0              | 0              | 0                 | 0        | 0              | 0                 | 0         |
| Department of Probation        | 4,751,557           | 4,979,309         | 227,752-            | 227,752-            | 0              | 0              | 0                 | 0        | 0              | 0                 | 0         |
| Dept. Small Business Services  | 14,441,265          | 0                 | 14,441,265          | 14,441,265          | 0              | 0              | 0                 | 0        | 0              | 0                 | 0         |
| Housing Preservation & Dev.    | 9,320,102           | 0                 | 9,320,102           | 8,875,930           | 444,172        | 0              | 0                 | 0        | 0              | 0                 | 0         |
| Department of Buildings        | 400,000             | 0                 | 400,000             | 400,000             | 0              | 0              | 0                 | 0        | 0              | 0                 | 0         |
| Dept Health & Mental Hygiene   | 51,105,591          | 0                 | 51,105,591          | 37,616,688          | 0              | 0              | 13,488,903        | 0        | 0              | 0                 | 0         |
| Health and Hospitals Corp.     | 18,544,000          | 10,937,500        | 7,606,500           | 7,606,500           | 0              | 0              | 0                 | 0        | 0              | 0                 | 0         |
| Office Admin Trials & Hearings | 46,186              | 0                 | 46,186              | 46,186              | 0              | 0              | 0                 | 0        | 0              | 0                 | 0         |
| Dept of Environmental Prot.    | 691,131             | 0                 | 691,131             | 691,131             | 0              | 0              | 0                 | 0        | 0              | 0                 | 0         |
| Department of Sanitation       | 1,874,208           | 0                 | 1,874,208           | 1,874,208           | 0              | 0              | 0                 | 0        | 0              | 0                 | 0         |
| Department of Finance          | 2,598,829           | 0                 | 2,598,829           | 2,598,829           | 0              | 0              | 0                 | 0        | 0              | 0                 | 0         |
| Department of Transportation   | 474,975             | 0                 | 474,975             | 474,975             | 0              | 0              | 0                 | 0        | 0              | 0                 | 0         |
| Dept of Parks and Recreation   | 32,674,904          | 16,273,090        | 16,401,814          | 16,401,814          | 0              | 0              | 0                 | 0        | 0              | 0                 | 0         |
| Dept. of Design & Construction | 285,000             | 0                 | 285,000             | 285,000             | 0              | 0              | 0                 | 0        | 0              | 0                 | 0         |
| Dept of Citywide Admin Srvces  | 1,830,479-          | 2,485,751-        | 655,272             | 531,732             | 0              | 0              | 123,540           | 0        | 0              | 0                 | 0         |
| D.O.I.T.T.                     | 4,278,165           | 0                 | 4,278,165           | 120,500             | 0              | 613,000        | 0                 | 0        | 0              | 0                 | 3,544,665 |
| Department of Consumer Affairs | 0                   | 0                 | 0                   | 0                   | 0              | 0              | 0                 | 0        | 0              | 0                 | 0         |
| District Attorney - N.Y.       | 133,211             | 0                 | 133,211             | 133,211             | 0              | 0              | 57,880-           | 0        | 0              | 0                 | 57,880    |
| District Attorney - Bronx      | 54,786              | 0                 | 54,786              | 54,786              | 0              | 0              | 0                 | 0        | 0              | 0                 | 0         |
| District Attorney - Richmond   | 255,000             | 0                 | 255,000             | 255,000             | 0              | 0              | 0                 | 0        | 0              | 0                 | 0         |
| Public Administrator - N.Y.    | 107,424             | 0                 | 107,424             | 107,424             | 0              | 0              | 0                 | 0        | 0              | 0                 | 0         |
| Public Administrator - Bronx   | 89,514              | 0                 | 89,514              | 89,514              | 0              | 0              | 0                 | 0        | 0              | 0                 | 0         |
| Public Administrator- Brooklyn | 92,334              | 0                 | 92,334              | 92,334              | 0              | 0              | 0                 | 0        | 0              | 0                 | 0         |
| Public Administrator - Queens  | 73,262              | 0                 | 73,262              | 73,262              | 0              | 0              | 0                 | 0        | 0              | 0                 | 0         |
| Public Administrator -Richmond | 79,488              | 0                 | 79,488              | 79,488              | 0              | 0              | 0                 | 0        | 0              | 0                 | 0         |
| <b>TOTAL</b>                   | <b>180,804,477-</b> | <b>35,264,647</b> | <b>216,069,124-</b> | <b>301,193,623-</b> | <b>444,172</b> | <b>613,000</b> | <b>17,240,325</b> | <b>0</b> | <b>375,000</b> | <b>66,452,002</b> |           |

FISCAL YEAR 2013 BUDGET CHANGES

AGENCY 002 Mayoralty

|                                   | ELIMINATE     | SUBSTITUTE    | CHANGE    |
|-----------------------------------|---------------|---------------|-----------|
| 020 OFFICE OF THE MAYOR-PS        | \$ 28,402,634 | \$ 28,402,634 | \$ 0      |
| 040 OFFICE OF MGMT AND BUDGET-PS  | 27,328,011    | 27,328,011    | 0         |
| 050 CRIMINAL JUSTICE PROGRAMS PS  | 3,788,656     | 3,788,656     | 0         |
| 061 OFF OF LABOR RELATIONS-PS     | 7,190,842     | 7,190,842     | 0         |
| 070 NYC COMM TO THE UN-PS         | 728,440       | 728,440       | 0         |
| 260 OFF FOR PEOPLE WITH DISAB-PS  | 614,829       | 614,829       | 0         |
| 280 OFFICE OF CONSTRUCTION-PS     | 1,033,627     | 1,033,627     | 0         |
| 340 COMMUNITY AFFAIRS UNIT-PS     | 1,200,645     | 1,200,645     | 0         |
| 350 COMMISSION ON WOMEN'S ISSUES- | 72,783        | 72,783        | 0         |
| 380 OFFICE OF OPERATIONS-PS       | 3,689,052     | 3,689,052     | 0         |
| 560 SPECIAL ENFORCEMENT-PS        | 74,012        | 74,012        | 0         |
| 021 OFFICE OF THE MAYOR-OTPS      | 3,454,782     | 3,504,782     | 50,000    |
| 041 OFFICE OF MGMT AND BUDGET-OTP | 7,548,590     | 7,548,590     | 0         |
| 051 CRIMINAL JUSTICE PROGRAMS OTP | 3,502,452     | 3,502,452     | 0         |
| 062 OFF OF LABOR RELATIONS-OTPS   | 2,630,603     | 2,630,603     | 0         |
| 071 NYC COMM TO THE UN-OTPS       | 194,783       | 194,783       | 0         |
| 261 OFF FOR PEOPLE WITH DISAB-OTP | 149,187       | 149,187       | 0         |
| 341 COMMUNITY AFFAIRS UNIT-OTPS   | 41,434        | 41,434        | 0         |
| 351 COMMISSION ON WOMEN'S ISSUES- | 5,001         | 5,001         | 0         |
| 381 OFFICE OF OPERATIONS-OTPS     | 121,878       | 121,878       | 0         |
| 561 SPECIAL ENFORCEMENT-OTPS      | 18,567        | 18,567        | 0         |
| TOTAL DEPARTMENT                  | 91,790,808    | 91,840,808    | 50,000    |
| LESS:                             |               |               |           |
| INTRA-CITY FUNDS                  | \$ 1,520,921  | \$ 1,520,921  | \$ 0      |
| NET TOTAL DEPARTMENT              | \$ 90,269,887 | \$ 90,319,887 | \$ 50,000 |
| FUNDING SUMMARY:                  |               |               |           |
| CITY FUNDS                        | \$ 66,086,648 | \$ 66,136,648 | \$ 50,000 |
| OTHER CATEGORICAL FUNDS           | 4,817,695     | 4,817,695     | 0         |
| CAPITAL IFA FUNDS                 | 12,124,402    | 12,124,402    | 0         |
| STATE FUNDS                       | 560,780       | 560,780       | 0         |
| COMMUNITY DEVELOPMENT FUNDS       | 5,020,745     | 5,020,745     | 0         |
| OTHER FEDERAL FUNDS               | 1,659,617     | 1,659,617     | 0         |
| TOTAL FUNDS                       | \$ 90,269,887 | \$ 90,319,887 | \$ 50,000 |

FISCAL YEAR 2013 BUDGET CHANGES

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 AGENCY 003 Board of Elections

|                                  | ELIMINATE     | SUBSTITUTE    | CHANGE        |
|----------------------------------|---------------|---------------|---------------|
|                                  | -----         | -----         | -----         |
| 001 PERSONAL SERVICES            | \$ 28,458,282 | \$ 28,458,282 | \$ 0          |
| 002 OTHER THAN PERSONAL SERVICES | 44,131,908    | 56,281,908    | 12,150,000    |
| TOTAL DEPARTMENT                 | 72,590,190    | 84,740,190    | 12,150,000    |
|                                  | -----         | -----         | -----         |
| LESS:                            |               |               |               |
| INTRA-CITY FUNDS                 | \$ 0          | \$ 0          | \$ 0          |
|                                  | -----         | -----         | -----         |
| NET TOTAL DEPARTMENT             | \$ 72,590,190 | \$ 84,740,190 | \$ 12,150,000 |
|                                  | =====         | =====         | =====         |
| FUNDING SUMMARY:                 |               |               |               |
| CITY FUNDS                       | \$ 72,590,190 | \$ 84,740,190 | \$ 12,150,000 |
| OTHER CATEGORICAL FUNDS          | 0             | 0             | 0             |
| CAPITAL IFA FUNDS                | 0             | 0             | 0             |
| STATE FUNDS                      | 0             | 0             | 0             |
| COMMUNITY DEVELOPMENT FUNDS      | 0             | 0             | 0             |
| OTHER FEDERAL FUNDS              | 0             | 0             | 0             |
|                                  | -----         | -----         | -----         |
| TOTAL FUNDS                      | \$ 72,590,190 | \$ 84,740,190 | \$ 12,150,000 |
|                                  | =====         | =====         | =====         |



FISCAL YEAR 2013 BUDGET CHANGES

AGENCY 008 Office of the Actuary

|                                 | ELIMINATE    | SUBSTITUTE   | CHANGE     |
|---------------------------------|--------------|--------------|------------|
| 100 PERSONAL SERVICE            | \$ 3,934,391 | \$ 3,934,391 | \$ 0       |
| 200 OTHER THAN PERSONAL SERVICE | 2,359,028    | 2,459,028    | 100,000    |
| TOTAL DEPARTMENT                | 6,293,419    | 6,393,419    | 100,000    |
| LESS:                           |              |              |            |
| INTRA-CITY FUNDS                | \$ 0         | \$ 0         | \$ 0       |
| NET TOTAL DEPARTMENT            | \$ 6,293,419 | \$ 6,393,419 | \$ 100,000 |
| FUNDING SUMMARY:                |              |              |            |
| CITY FUNDS                      | \$ 6,293,419 | \$ 6,393,419 | \$ 100,000 |
| OTHER CATEGORICAL FUNDS         | 0            | 0            | 0          |
| CAPITAL IFA FUNDS               | 0            | 0            | 0          |
| STATE FUNDS                     | 0            | 0            | 0          |
| COMMUNITY DEVELOPMENT FUNDS     | 0            | 0            | 0          |
| OTHER FEDERAL FUNDS             | 0            | 0            | 0          |
| TOTAL FUNDS                     | \$ 6,293,419 | \$ 6,393,419 | \$ 100,000 |

FISCAL YEAR 2013 BUDGET CHANGES

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 AGENCY 010 President, Borough of Manhattan

|                                  | ELIMINATE    | SUBSTITUTE   | CHANGE       |
|----------------------------------|--------------|--------------|--------------|
|                                  | -----        | -----        | -----        |
| 001 PERSONAL SERVICES            | \$ 2,403,125 | \$ 3,715,794 | \$ 1,312,669 |
| 002 OTHER THAN PERSONAL SERVICES | 311,845      | 611,845      | 300,000      |
| TOTAL DEPARTMENT                 | 2,714,970    | 4,327,639    | 1,612,669    |
|                                  | -----        | -----        | -----        |
| LESS:                            |              |              |              |
| INTRA-CITY FUNDS                 | \$ 0         | \$ 0         | \$ 0         |
|                                  | -----        | -----        | -----        |
| NET TOTAL DEPARTMENT             | \$ 2,714,970 | \$ 4,327,639 | \$ 1,612,669 |
|                                  | =====        | =====        | =====        |
| FUNDING SUMMARY:                 |              |              |              |
| CITY FUNDS                       | \$ 2,714,970 | \$ 4,327,639 | \$ 1,612,669 |
| OTHER CATEGORICAL FUNDS          | 0            | 0            | 0            |
| CAPITAL IFA FUNDS                | 0            | 0            | 0            |
| STATE FUNDS                      | 0            | 0            | 0            |
| COMMUNITY DEVELOPMENT FUNDS      | 0            | 0            | 0            |
| OTHER FEDERAL FUNDS              | 0            | 0            | 0            |
|                                  | -----        | -----        | -----        |
| TOTAL FUNDS                      | \$ 2,714,970 | \$ 4,327,639 | \$ 1,612,669 |
|                                  | =====        | =====        | =====        |

FISCAL YEAR 2013 BUDGET CHANGES

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 AGENCY 011 President, Borough of the Bronx

|                                  | ELIMINATE    | SUBSTITUTE   | CHANGE       |
|----------------------------------|--------------|--------------|--------------|
|                                  | -----        | -----        | -----        |
| 001 PERSONAL SERVICES            | \$ 2,735,803 | \$ 4,327,056 | \$ 1,591,253 |
| 002 OTHER THAN PERSONAL SERVICES | 876,027      | 876,027      | 0            |
| TOTAL DEPARTMENT                 | 3,611,830    | 5,203,083    | 1,591,253    |
|                                  | -----        | -----        | -----        |
| LESS:                            |              |              |              |
| INTRA-CITY FUNDS                 | \$ 0         | \$ 0         | \$ 0         |
|                                  | -----        | -----        | -----        |
| NET TOTAL DEPARTMENT             | \$ 3,611,830 | \$ 5,203,083 | \$ 1,591,253 |
|                                  | =====        | =====        | =====        |
| FUNDING SUMMARY:                 |              |              |              |
| CITY FUNDS                       | \$ 3,611,830 | \$ 5,203,083 | \$ 1,591,253 |
| OTHER CATEGORICAL FUNDS          | 0            | 0            | 0            |
| CAPITAL IFA FUNDS                | 0            | 0            | 0            |
| STATE FUNDS                      | 0            | 0            | 0            |
| COMMUNITY DEVELOPMENT FUNDS      | 0            | 0            | 0            |
| OTHER FEDERAL FUNDS              | 0            | 0            | 0            |
|                                  | -----        | -----        | -----        |
| TOTAL FUNDS                      | \$ 3,611,830 | \$ 5,203,083 | \$ 1,591,253 |
|                                  | =====        | =====        | =====        |

FISCAL YEAR 2013 BUDGET CHANGES

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

|                                  | ELIMINATE    | SUBSTITUTE   | CHANGE       |
|----------------------------------|--------------|--------------|--------------|
|                                  | -----        | -----        | -----        |
| 001 PERSONAL SERVICES            | \$ 2,555,056 | \$ 4,139,423 | \$ 1,584,367 |
| 002 OTHER THAN PERSONAL SERVICES | 909,295      | 1,069,295    | 160,000      |
| TOTAL DEPARTMENT                 | 3,464,351    | 5,208,718    | 1,744,367    |
|                                  | -----        | -----        | -----        |
| LESS:                            |              |              |              |
| INTRA-CITY FUNDS                 | \$ 0         | \$ 0         | \$ 0         |
|                                  | -----        | -----        | -----        |
| NET TOTAL DEPARTMENT             | \$ 3,464,351 | \$ 5,208,718 | \$ 1,744,367 |
|                                  | =====        | =====        | =====        |
| FUNDING SUMMARY:                 |              |              |              |
| CITY FUNDS                       | \$ 3,464,351 | \$ 5,208,718 | \$ 1,744,367 |
| OTHER CATEGORICAL FUNDS          | 0            | 0            | 0            |
| CAPITAL IFA FUNDS                | 0            | 0            | 0            |
| STATE FUNDS                      | 0            | 0            | 0            |
| COMMUNITY DEVELOPMENT FUNDS      | 0            | 0            | 0            |
| OTHER FEDERAL FUNDS              | 0            | 0            | 0            |
|                                  | -----        | -----        | -----        |
| TOTAL FUNDS                      | \$ 3,464,351 | \$ 5,208,718 | \$ 1,744,367 |
|                                  | =====        | =====        | =====        |

FISCAL YEAR 2013 BUDGET CHANGES

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 AGENCY 013 President, Borough of Queens

|                                  | ELIMINATE    | SUBSTITUTE   | CHANGE       |
|----------------------------------|--------------|--------------|--------------|
|                                  | -----        | -----        | -----        |
| 001 PERSONAL SERVICES            | \$ 2,518,503 | \$ 3,693,141 | \$ 1,174,638 |
| 002 OTHER THAN PERSONAL SERVICES | 823,536      | 1,023,536    | 200,000      |
| TOTAL DEPARTMENT                 | 3,342,039    | 4,716,677    | 1,374,638    |
|                                  | -----        | -----        | -----        |
| LESS:                            |              |              |              |
| INTRA-CITY FUNDS                 | \$ 0         | \$ 0         | \$ 0         |
|                                  | -----        | -----        | -----        |
| NET TOTAL DEPARTMENT             | \$ 3,342,039 | \$ 4,716,677 | \$ 1,374,638 |
|                                  | =====        | =====        | =====        |
| FUNDING SUMMARY:                 |              |              |              |
| CITY FUNDS                       | \$ 3,272,039 | \$ 4,646,677 | \$ 1,374,638 |
| OTHER CATEGORICAL FUNDS          | 0            | 0            | 0            |
| CAPITAL IFA FUNDS                | 0            | 0            | 0            |
| STATE FUNDS                      | 0            | 0            | 0            |
| COMMUNITY DEVELOPMENT FUNDS      | 0            | 0            | 0            |
| OTHER FEDERAL FUNDS              | 70,000       | 70,000       | 0            |
|                                  | -----        | -----        | -----        |
| TOTAL FUNDS                      | \$ 3,342,039 | \$ 4,716,677 | \$ 1,374,638 |
|                                  | =====        | =====        | =====        |

FISCAL YEAR 2013 BUDGET CHANGES

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

|                                  | ELIMINATE    | SUBSTITUTE   | CHANGE       |
|----------------------------------|--------------|--------------|--------------|
|                                  | -----        | -----        | -----        |
| 001 PERSONAL SERVICES            | \$ 2,133,016 | \$ 3,307,476 | \$ 1,174,460 |
| 002 OTHER THAN PERSONAL SERVICES | 391,231      | 666,231      | 275,000      |
| TOTAL DEPARTMENT                 | 2,524,247    | 3,973,707    | 1,449,460    |
|                                  | -----        | -----        | -----        |
| LESS:                            |              |              |              |
| INTRA-CITY FUNDS                 | \$ 0         | \$ 0         | \$ 0         |
|                                  | -----        | -----        | -----        |
| NET TOTAL DEPARTMENT             | \$ 2,524,247 | \$ 3,973,707 | \$ 1,449,460 |
|                                  | =====        | =====        | =====        |
| FUNDING SUMMARY:                 |              |              |              |
| CITY FUNDS                       | \$ 2,524,247 | \$ 3,973,707 | \$ 1,449,460 |
| OTHER CATEGORICAL FUNDS          | 0            | 0            | 0            |
| CAPITAL IFA FUNDS                | 0            | 0            | 0            |
| STATE FUNDS                      | 0            | 0            | 0            |
| COMMUNITY DEVELOPMENT FUNDS      | 0            | 0            | 0            |
| OTHER FEDERAL FUNDS              | 0            | 0            | 0            |
|                                  | -----        | -----        | -----        |
| TOTAL FUNDS                      | \$ 2,524,247 | \$ 3,973,707 | \$ 1,449,460 |
|                                  | =====        | =====        | =====        |

FISCAL YEAR 2013 BUDGET CHANGES

AGENCY 017 Dept. of Emergency Management

|                                  | ELIMINATE     | SUBSTITUTE    | CHANGE     |
|----------------------------------|---------------|---------------|------------|
| 001 PERSONAL SERVICES            | \$ 12,110,327 | \$ 12,110,327 | \$ 0       |
| 002 OTHER THAN PERSONAL SERVICES | 8,790,806     | 9,358,306     | 567,500    |
| TOTAL DEPARTMENT                 | 20,901,133    | 21,468,633    | 567,500    |
| LESS:                            |               |               |            |
| INTRA-CITY FUNDS                 | \$ 65,000     | \$ 65,000     | \$ 0       |
| NET TOTAL DEPARTMENT             | \$ 20,836,133 | \$ 21,403,633 | \$ 567,500 |
| FUNDING SUMMARY:                 |               |               |            |
| CITY FUNDS                       | \$ 4,806,072  | \$ 5,373,572  | \$ 567,500 |
| OTHER CATEGORICAL FUNDS          | 0             | 0             | 0          |
| CAPITAL IFA FUNDS                | 0             | 0             | 0          |
| STATE FUNDS                      | 0             | 0             | 0          |
| COMMUNITY DEVELOPMENT FUNDS      | 0             | 0             | 0          |
| OTHER FEDERAL FUNDS              | 16,030,061    | 16,030,061    | 0          |
| TOTAL FUNDS                      | \$ 20,836,133 | \$ 21,403,633 | \$ 567,500 |

FISCAL YEAR 2013 BUDGET CHANGES

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 AGENCY 021 Office of Admin. Tax Appeals

|                                 | ELIMINATE    | SUBSTITUTE   | CHANGE     |
|---------------------------------|--------------|--------------|------------|
|                                 | -----        | -----        | -----      |
| 001 PERSONAL SERVICES           | \$ 3,941,267 | \$ 3,941,267 | \$ 0       |
| 002 OTHER THAN PERSONAL SERVICE | 238,691      | 388,691      | 150,000    |
| TOTAL DEPARTMENT                | 4,179,958    | 4,329,958    | 150,000    |
|                                 | -----        | -----        | -----      |
| LESS:                           |              |              |            |
| INTRA-CITY FUNDS                | \$ 0         | \$ 0         | \$ 0       |
|                                 | -----        | -----        | -----      |
| NET TOTAL DEPARTMENT            | \$ 4,179,958 | \$ 4,329,958 | \$ 150,000 |
|                                 | =====        | =====        | =====      |
| FUNDING SUMMARY:                |              |              |            |
| CITY FUNDS                      | \$ 4,179,958 | \$ 4,329,958 | \$ 150,000 |
| OTHER CATEGORICAL FUNDS         | 0            | 0            | 0          |
| CAPITAL IFA FUNDS               | 0            | 0            | 0          |
| STATE FUNDS                     | 0            | 0            | 0          |
| COMMUNITY DEVELOPMENT FUNDS     | 0            | 0            | 0          |
| OTHER FEDERAL FUNDS             | 0            | 0            | 0          |
|                                 | -----        | -----        | -----      |
| TOTAL FUNDS                     | \$ 4,179,958 | \$ 4,329,958 | \$ 150,000 |
|                                 | =====        | =====        | =====      |



FISCAL YEAR 2013 BUDGET CHANGES

AGENCY 025 Law Department

|                                  | ELIMINATE      | SUBSTITUTE     | CHANGE       |
|----------------------------------|----------------|----------------|--------------|
| 001 PERSONAL SERVICES            | \$ 104,257,970 | \$ 104,857,970 | \$ 600,000   |
| 002 OTHER THAN PERSONAL SERVICES | 37,842,462     | 38,814,462     | 972,000      |
| TOTAL DEPARTMENT                 | 142,100,432    | 143,672,432    | 1,572,000    |
| LESS:                            |                |                |              |
| INTRA-CITY FUNDS                 | \$ 3,574,699   | \$ 3,574,699   | \$ 0         |
| NET TOTAL DEPARTMENT             | \$ 138,525,733 | \$ 140,097,733 | \$ 1,572,000 |
| FUNDING SUMMARY:                 |                |                |              |
| CITY FUNDS                       | \$ 134,773,884 | \$ 136,345,884 | \$ 1,572,000 |
| OTHER CATEGORICAL FUNDS          | 417,024        | 417,024        | 0            |
| CAPITAL IFA FUNDS                | 3,334,825      | 3,334,825      | 0            |
| STATE FUNDS                      | 0              | 0              | 0            |
| COMMUNITY DEVELOPMENT FUNDS      | 0              | 0              | 0            |
| OTHER FEDERAL FUNDS              | 0              | 0              | 0            |
| TOTAL FUNDS                      | \$ 138,525,733 | \$ 140,097,733 | \$ 1,572,000 |

FISCAL YEAR 2013 BUDGET CHANGES

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 AGENCY 030 Department of City Planning

|                                  | ELIMINATE     | SUBSTITUTE    | CHANGE    |
|----------------------------------|---------------|---------------|-----------|
|                                  | -----         | -----         | -----     |
| 001 PERSONAL SERVICES            | \$ 16,781,323 | \$ 16,778,179 | \$ 3,144- |
| 003 GEOGRAPHIC SYSTEMS           | 2,106,023     | 2,106,023     | 0         |
| 002 OTHER THAN PERSONAL SERVICES | 3,483,951     | 3,483,951     | 0         |
| 004 GEOGRAPHIC SYSTEMS           | 297,688       | 297,688       | 0         |
| TOTAL DEPARTMENT                 | 22,668,985    | 22,665,841    | 3,144-    |
|                                  | -----         | -----         | -----     |
| LESS:                            |               |               |           |
| INTRA-CITY FUNDS                 | \$ 0          | \$ 0          | \$ 0      |
|                                  | -----         | -----         | -----     |
| NET TOTAL DEPARTMENT             | \$ 22,668,985 | \$ 22,665,841 | \$ 3,144- |
|                                  | =====         | =====         | =====     |
| FUNDING SUMMARY:                 |               |               |           |
| CITY FUNDS                       | \$ 8,252,067  | \$ 8,252,067  | \$ 0      |
| OTHER CATEGORICAL FUNDS          | 0             | 0             | 0         |
| CAPITAL IFA FUNDS                | 0             | 0             | 0         |
| STATE FUNDS                      | 3,144         | 0             | 3,144-    |
| COMMUNITY DEVELOPMENT FUNDS      | 12,856,996    | 12,856,996    | 0         |
| OTHER FEDERAL FUNDS              | 1,556,778     | 1,556,778     | 0         |
|                                  | -----         | -----         | -----     |
| TOTAL FUNDS                      | \$ 22,668,985 | \$ 22,665,841 | \$ 3,144- |
|                                  | =====         | =====         | =====     |

FISCAL YEAR 2013 BUDGET CHANGES

-----  
 AGENCY 032 Department of Investigation

|                                  | ELIMINATE     | SUBSTITUTE    | CHANGE     |
|----------------------------------|---------------|---------------|------------|
|                                  | -----         | -----         | -----      |
| 001 PERSONAL SERVICES            | \$ 11,279,546 | \$ 11,791,546 | \$ 512,000 |
| 003 INSPECTOR GENERAL-PS         | 3,505,601     | 3,505,601     | 0          |
| 002 OTHER THAN PERSONAL SERVICES | 4,737,755     | 4,737,755     | 0          |
| 004 INSPECTOR GENERAL-OTPS       | 656,243       | 656,243       | 0          |
| TOTAL DEPARTMENT                 | 20,179,145    | 20,691,145    | 512,000    |
|                                  | -----         | -----         | -----      |
| LESS:                            |               |               |            |
| INTRA-CITY FUNDS                 | \$ 3,957,347  | \$ 3,957,347  | \$ 0       |
|                                  | -----         | -----         | -----      |
| NET TOTAL DEPARTMENT             | \$ 16,221,798 | \$ 16,733,798 | \$ 512,000 |
|                                  | =====         | =====         | =====      |
| FUNDING SUMMARY:                 |               |               |            |
| CITY FUNDS                       | \$ 15,617,302 | \$ 16,129,302 | \$ 512,000 |
| OTHER CATEGORICAL FUNDS          | 604,496       | 604,496       | 0          |
| CAPITAL IFA FUNDS                | 0             | 0             | 0          |
| STATE FUNDS                      | 0             | 0             | 0          |
| COMMUNITY DEVELOPMENT FUNDS      | 0             | 0             | 0          |
| OTHER FEDERAL FUNDS              | 0             | 0             | 0          |
|                                  | -----         | -----         | -----      |
| TOTAL FUNDS                      | \$ 16,221,798 | \$ 16,733,798 | \$ 512,000 |
|                                  | =====         | =====         | =====      |

FISCAL YEAR 2013 BUDGET CHANGES

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

|                             | ELIMINATE     | SUBSTITUTE    | CHANGE       |
|-----------------------------|---------------|---------------|--------------|
|                             | -----         | -----         | -----        |
| 001 LUMP SUM APPROPRIATION  | \$ 11,885,811 | \$ 18,181,811 | \$ 6,296,000 |
| TOTAL DEPARTMENT            | 11,885,811    | 18,181,811    | 6,296,000    |
|                             | -----         | -----         | -----        |
| LESS:                       |               |               |              |
| INTRA-CITY FUNDS            | \$ 0          | \$ 0          | \$ 0         |
|                             | -----         | -----         | -----        |
| NET TOTAL DEPARTMENT        | \$ 11,885,811 | \$ 18,181,811 | \$ 6,296,000 |
|                             | =====         | =====         | =====        |
| FUNDING SUMMARY:            |               |               |              |
| CITY FUNDS                  | \$ 11,885,811 | \$ 18,181,811 | \$ 6,296,000 |
| OTHER CATEGORICAL FUNDS     | 0             | 0             | 0            |
| CAPITAL IFA FUNDS           | 0             | 0             | 0            |
| STATE FUNDS                 | 0             | 0             | 0            |
| COMMUNITY DEVELOPMENT FUNDS | 0             | 0             | 0            |
| OTHER FEDERAL FUNDS         | 0             | 0             | 0            |
|                             | -----         | -----         | -----        |
| TOTAL FUNDS                 | \$ 11,885,811 | \$ 18,181,811 | \$ 6,296,000 |
|                             | =====         | =====         | =====        |

FISCAL YEAR 2013 BUDGET CHANGES

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 AGENCY 037 New York Public Library

|                                 | ELIMINATE     | SUBSTITUTE    | CHANGE        |
|---------------------------------|---------------|---------------|---------------|
|                                 | -----         | -----         | -----         |
| 003 LUMP SUM-BORO OF MANHATTAN  | \$ 18,812,465 | \$ 18,812,465 | \$ 0          |
| 004 LUMP SUM- BOR OF BRONX      | 17,198,021    | 17,198,021    | 0             |
| 005 LUMP SUM-BORO OF STATEN ISL | 7,086,258     | 7,086,258     | 0             |
| 006 SYSTEMWIDE SERVICES         | 10,529,081    | 43,828,081    | 33,299,000    |
| 007 CONSULTANT & ADVISORY SVCS  | 908,085       | 908,085       | 0             |
| TOTAL DEPARTMENT                | 54,533,910    | 87,832,910    | 33,299,000    |
|                                 | -----         | -----         | -----         |
| LESS:                           |               |               |               |
| INTRA-CITY FUNDS                | \$ 312,340    | \$ 312,340    | \$ 0          |
|                                 | -----         | -----         | -----         |
| NET TOTAL DEPARTMENT            | \$ 54,221,570 | \$ 87,520,570 | \$ 33,299,000 |
|                                 | =====         | =====         | =====         |
| FUNDING SUMMARY:                |               |               |               |
| CITY FUNDS                      | \$ 54,221,570 | \$ 87,520,570 | \$ 33,299,000 |
| OTHER CATEGORICAL FUNDS         | 0             | 0             | 0             |
| CAPITAL IFA FUNDS               | 0             | 0             | 0             |
| STATE FUNDS                     | 0             | 0             | 0             |
| COMMUNITY DEVELOPMENT FUNDS     | 0             | 0             | 0             |
| OTHER FEDERAL FUNDS             | 0             | 0             | 0             |
|                                 | -----         | -----         | -----         |
| TOTAL FUNDS                     | \$ 54,221,570 | \$ 87,520,570 | \$ 33,299,000 |
|                                 | =====         | =====         | =====         |

FISCAL YEAR 2013 BUDGET CHANGES

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 AGENCY 038 Brooklyn Public Library

|                             | ELIMINATE     | SUBSTITUTE    | CHANGE        |
|-----------------------------|---------------|---------------|---------------|
|                             | -----         | -----         | -----         |
| 001 LUMP SUM                | \$ 40,975,777 | \$ 65,953,277 | \$ 24,977,500 |
| TOTAL DEPARTMENT            | 40,975,777    | 65,953,277    | 24,977,500    |
|                             | -----         | -----         | -----         |
| LESS:                       |               |               |               |
| INTRA-CITY FUNDS            | \$ 935,682    | \$ 935,682    | \$ 0          |
|                             | -----         | -----         | -----         |
| NET TOTAL DEPARTMENT        | \$ 40,040,095 | \$ 65,017,595 | \$ 24,977,500 |
|                             | =====         | =====         | =====         |
| FUNDING SUMMARY:            |               |               |               |
| CITY FUNDS                  | \$ 40,040,095 | \$ 65,017,595 | \$ 24,977,500 |
| OTHER CATEGORICAL FUNDS     | 0             | 0             | 0             |
| CAPITAL IFA FUNDS           | 0             | 0             | 0             |
| STATE FUNDS                 | 0             | 0             | 0             |
| COMMUNITY DEVELOPMENT FUNDS | 0             | 0             | 0             |
| OTHER FEDERAL FUNDS         | 0             | 0             | 0             |
|                             | -----         | -----         | -----         |
| TOTAL FUNDS                 | \$ 40,040,095 | \$ 65,017,595 | \$ 24,977,500 |
|                             | =====         | =====         | =====         |

FISCAL YEAR 2013 BUDGET CHANGES

-----  
 AGENCY 039 Queens Borough Public Library

|                             | ELIMINATE     | SUBSTITUTE    | CHANGE        |
|-----------------------------|---------------|---------------|---------------|
|                             | -----         | -----         | -----         |
| 001 LUMP SUM                | \$ 39,591,166 | \$ 64,565,166 | \$ 24,974,000 |
| TOTAL DEPARTMENT            | 39,591,166    | 64,565,166    | 24,974,000    |
|                             | -----         | -----         | -----         |
| LESS:                       |               |               |               |
| INTRA-CITY FUNDS            | \$ 312,710    | \$ 312,710    | \$ 0          |
|                             | -----         | -----         | -----         |
| NET TOTAL DEPARTMENT        | \$ 39,278,456 | \$ 64,252,456 | \$ 24,974,000 |
|                             | =====         | =====         | =====         |
| FUNDING SUMMARY:            |               |               |               |
| CITY FUNDS                  | \$ 39,278,456 | \$ 64,252,456 | \$ 24,974,000 |
| OTHER CATEGORICAL FUNDS     | 0             | 0             | 0             |
| CAPITAL IFA FUNDS           | 0             | 0             | 0             |
| STATE FUNDS                 | 0             | 0             | 0             |
| COMMUNITY DEVELOPMENT FUNDS | 0             | 0             | 0             |
| OTHER FEDERAL FUNDS         | 0             | 0             | 0             |
|                             | -----         | -----         | -----         |
| TOTAL FUNDS                 | \$ 39,278,456 | \$ 64,252,456 | \$ 24,974,000 |
|                             | =====         | =====         | =====         |

FISCAL YEAR 2013 BUDGET CHANGES

AGENCY 040 Department of Education

|                                   | ELIMINATE        | SUBSTITUTE       | CHANGE        |
|-----------------------------------|------------------|------------------|---------------|
| 401 GE INSTR & SCH LEADERSHIP - P | \$ 5,568,769,897 | \$ 5,582,544,897 | \$ 13,775,000 |
| 403 SE INSTR & SCH LEADERSHIP - P | 1,099,020,165    | 1,099,020,165    | 0             |
| 415 SCHOOL SUPPORT ORGANIZATION   | 128,176,635      | 128,176,635      | 0             |
| 421 CW SE INSTR & SCHL LEADERSHIP | 815,019,993      | 815,019,993      | 0             |
| 423 SE INSTRUCTIONAL SUPPORT - PS | 258,020,701      | 258,020,701      | 0             |
| 435 SCHOOL FACILITIES - PS        | 393,322,185      | 396,319,719      | 2,997,534     |
| 439 SCHOOL FOOD SERVICES - PS     | 196,233,537      | 195,927,159      | 306,378-      |
| 453 CENTRAL ADMINISTRATION - PS   | 137,058,933      | 137,058,933      | 0             |
| 461 FRINGE BENEFITS - PS          | 2,889,039,074    | 2,871,487,712    | 17,551,362-   |
| 481 CATEGORICAL PROGRAMS - PS     | 1,143,951,230    | 1,145,310,111    | 1,358,881     |
| 402 GE INSTR & SCH LEADERSHIP - O | 487,775,091      | 493,480,213      | 5,705,122     |
| 404 SE INSTR & SCH LEADERSHIP -OT | 6,825,007        | 6,825,007        | 0             |
| 416 School Support Organization O | 11,960,882       | 11,960,882       | 0             |
| 422 CW SE INSTR & SCHL LEADERSHIP | 23,415,090       | 23,415,090       | 0             |
| 424 SE INSTRUCTIONAL SUPPORT - O  | 348,836,989      | 348,836,989      | 0             |
| 436 SCHOOL FACILITIES - OTPS      | 201,890,711      | 201,853,859      | 36,852-       |
| 438 PUPIL TRANSPORTATION - OTPS   | 1,132,166,725    | 1,132,166,725    | 0             |
| 440 SCHOOL FOOD SERVICES - OTPS   | 211,392,516      | 214,009,747      | 2,617,231     |
| 442 SCHOOL SAFETY - OTPS          | 303,939,754      | 303,939,754      | 0             |
| 444 ENERGY AND LEASES - OTPS      | 505,304,268      | 508,849,745      | 3,545,477     |
| 454 CENTRAL ADMINISTRATION - OTPS | 135,233,764      | 140,810,264      | 5,576,500     |
| 470 SE PRE-K CONTRACT PMTS - OTPS | 1,193,401,618    | 1,193,401,618    | 0             |
| 472 CHARTER/CONTRACT/FOSTER CARE  | 1,611,840,696    | 1,600,295,219    | 11,545,477-   |
| 474 NPS & FIT PMTS - OTPS         | 71,146,315       | 71,146,315       | 0             |
| 482 CATEGORICAL PROGRAMS - OTPS   | 837,254,678      | 841,035,658      | 3,780,980     |
| TOTAL DEPARTMENT                  | 19,710,996,454   | 19,720,913,110   | 9,916,656     |
| LESS:                             |                  |                  |               |
| INTRA-CITY FUNDS                  | \$ 8,783,793     | \$ 14,344,292    | \$ 5,560,499  |
| NET TOTAL DEPARTMENT              | \$19,702,212,661 | \$19,706,568,818 | \$ 4,356,157  |



FISCAL YEAR 2013 BUDGET CHANGES

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 AGENCY 040 Department of Education

|                             | ELIMINATE        | SUBSTITUTE       | CHANGE       |
|-----------------------------|------------------|------------------|--------------|
|                             | -----            | -----            | -----        |
| FUNDING SUMMARY:            |                  |                  |              |
| CITY FUNDS                  | \$ 9,225,769,522 | \$ 9,230,125,679 | \$ 4,356,157 |
| OTHER CATEGORICAL FUNDS     | 96,618,180       | 96,618,180       | 0            |
| CAPITAL IFA FUNDS           | 0                | 0                | 0            |
| STATE FUNDS                 | 8,433,294,838    | 8,433,294,838    | 0            |
| COMMUNITY DEVELOPMENT FUNDS | 4,500,000        | 4,500,000        | 0            |
| OTHER FEDERAL FUNDS         | 1,942,030,121    | 1,942,030,121    | 0            |
|                             | -----            | -----            | -----        |
| TOTAL FUNDS                 | \$19,702,212,661 | \$19,706,568,818 | \$ 4,356,157 |
|                             | =====            | =====            | =====        |

FISCAL YEAR 2013 BUDGET CHANGES

AGENCY 042 City University

|                             | ELIMINATE      | SUBSTITUTE     | CHANGE       |
|-----------------------------|----------------|----------------|--------------|
| 002 COMMUNITY COLLEGE PS    | \$ 562,185,364 | \$ 561,792,364 | \$ 393,000-  |
| 004 HUNTER SCHOOLS-PS       | 14,807,238     | 14,807,238     | 0            |
| 001 COMMUNITY COLLEGE-OTPS  | 224,595,666    | 232,274,141    | 7,678,475    |
| 003 HUNTER SCHOOLS-OTPS     | 921,753        | 921,753        | 0            |
| 012 SENIOR COLLEGE OTPS     | 35,000,000     | 35,000,000     | 0            |
| TOTAL DEPARTMENT            | 837,510,021    | 844,795,496    | 7,285,475    |
| LESS:                       |                |                |              |
| INTRA-CITY FUNDS            | \$ 12,733,616  | \$ 12,733,616  | \$ 0         |
| NET TOTAL DEPARTMENT        | \$ 824,776,405 | \$ 832,061,880 | \$ 7,285,475 |
| FUNDING SUMMARY:            |                |                |              |
| CITY FUNDS                  | \$ 576,315,074 | \$ 583,600,549 | \$ 7,285,475 |
| OTHER CATEGORICAL FUNDS     | 12,999,789     | 12,999,789     | 0            |
| CAPITAL IFA FUNDS           | 0              | 0              | 0            |
| STATE FUNDS                 | 235,461,542    | 235,461,542    | 0            |
| COMMUNITY DEVELOPMENT FUNDS | 0              | 0              | 0            |
| OTHER FEDERAL FUNDS         | 0              | 0              | 0            |
| TOTAL FUNDS                 | \$ 824,776,405 | \$ 832,061,880 | \$ 7,285,475 |

FISCAL YEAR 2013 BUDGET CHANGES

AGENCY 054 Civilian Complaint Review Bd.

|                             | ELIMINATE     | SUBSTITUTE    | CHANGE       |
|-----------------------------|---------------|---------------|--------------|
| 001 CCRB-PS                 | \$ 8,861,897  | \$ 9,582,325  | \$ 720,428   |
| 002 CCRB-OTPS               | 1,687,501     | 2,466,327     | 778,826      |
| TOTAL DEPARTMENT            | 10,549,398    | 12,048,652    | 1,499,254    |
| LESS:                       |               |               |              |
| INTRA-CITY FUNDS            | \$ 0          | \$ 0          | \$ 0         |
| NET TOTAL DEPARTMENT        | \$ 10,549,398 | \$ 12,048,652 | \$ 1,499,254 |
| FUNDING SUMMARY:            |               |               |              |
| CITY FUNDS                  | \$ 10,549,398 | \$ 12,048,652 | \$ 1,499,254 |
| OTHER CATEGORICAL FUNDS     | 0             | 0             | 0            |
| CAPITAL IFA FUNDS           | 0             | 0             | 0            |
| STATE FUNDS                 | 0             | 0             | 0            |
| COMMUNITY DEVELOPMENT FUNDS | 0             | 0             | 0            |
| OTHER FEDERAL FUNDS         | 0             | 0             | 0            |
| TOTAL FUNDS                 | \$ 10,549,398 | \$ 12,048,652 | \$ 1,499,254 |

FISCAL YEAR 2013 BUDGET CHANGES

AGENCY 056 Police Department

|                               | ELIMINATE        | SUBSTITUTE       | CHANGE        |
|-------------------------------|------------------|------------------|---------------|
| 001 OPERATIONS                | \$ 2,892,288,706 | \$ 2,892,474,013 | \$ 185,307    |
| 002 EXECUTIVE MANAGEMENT      | 394,340,338      | 394,340,338      | 0             |
| 003 SCHOOL SAFETY- P.S.       | 243,020,892      | 243,020,892      | 0             |
| 004 ADMINISTRATION-PERSONNEL  | 221,370,759      | 221,516,752      | 145,993       |
| 006 CRIMINAL JUSTICE          | 86,961,425       | 86,961,425       | 0             |
| 007 TRAFFIC ENFORCEMENT       | 113,980,203      | 113,980,203      | 0             |
| 008 TRANSIT POLICE-PS         | 213,417,689      | 213,417,689      | 0             |
| 009 HOUSING POLICE-PS         | 163,415,149      | 163,415,149      | 0             |
| 100 OPERATIONS-OTPS           | 53,323,447       | 100,929,371      | 47,605,924    |
| 200 EXECUTIVE MANAGEMENT-OTPS | 11,604,168       | 33,333,298       | 21,729,130    |
| 300 SCHOOL SAFETY- OTPS       | 4,903,848        | 4,903,848        | 0             |
| 400 ADMINISTRATION-OTPS       | 211,139,575      | 211,139,575      | 0             |
| 600 CRIMINAL JUSTICE-OTPS     | 404,817          | 404,817          | 0             |
| 700 TRAFFIC ENFORCEMENT-OTPS  | 7,986,339        | 7,986,339        | 0             |
| TOTAL DEPARTMENT              | 4,618,157,355    | 4,687,823,709    | 69,666,354    |
| LESS:                         |                  |                  |               |
| INTRA-CITY FUNDS              | \$ 229,584,225   | \$ 229,584,225   | \$ 0          |
| NET TOTAL DEPARTMENT          | \$ 4,388,573,130 | \$ 4,458,239,484 | \$ 69,666,354 |
| FUNDING SUMMARY:              |                  |                  |               |
| CITY FUNDS                    | \$ 4,283,881,729 | \$ 4,284,246,158 | \$ 364,429    |
| OTHER CATEGORICAL FUNDS       | 69,082,461       | 69,082,461       | 0             |
| CAPITAL IFA FUNDS             | 0                | 0                | 0             |
| STATE FUNDS                   | 4,935,508        | 5,038,508        | 103,000       |
| COMMUNITY DEVELOPMENT FUNDS   | 0                | 0                | 0             |
| OTHER FEDERAL FUNDS           | 30,673,432       | 99,872,357       | 69,198,925    |
| TOTAL FUNDS                   | \$ 4,388,573,130 | \$ 4,458,239,484 | \$ 69,666,354 |

FISCAL YEAR 2013 BUDGET CHANGES

AGENCY 057 Fire Department

|                                   | ELIMINATE        | SUBSTITUTE       | CHANGE        |
|-----------------------------------|------------------|------------------|---------------|
| 001 EXECUTIVE ADMINISTRATIVE      | \$ 83,054,787    | \$ 83,252,919    | \$ 198,132    |
| 002 FIRE EXTING AND EMERG RESP    | 1,227,278,936    | 1,282,262,740    | 54,983,804    |
| 003 FIRE INVESTIGATION            | 14,195,464       | 14,195,464       | 0             |
| 004 FIRE PREVENTION               | 29,498,432       | 29,498,432       | 0             |
| 009 EMERGENCY MEDICAL SERVICES-PS | 208,731,908      | 209,006,345      | 274,437       |
| 005 EXECUTIVE ADMIN-OTPS          | 113,174,606      | 112,159,606      | 1,015,000-    |
| 006 FIRE EXTING & RESP-OTPS       | 30,766,892       | 31,966,892       | 1,200,000     |
| 007 FIRE INVESTIGATION-OTPS       | 76,060           | 76,060           | 0             |
| 008 FIRE PREVENTION-OTPS          | 675,478          | 675,478          | 0             |
| 010 EMERGENCY MEDICAL SERV-OTPS   | 22,509,372       | 22,234,935       | 274,437-      |
| TOTAL DEPARTMENT                  | 1,729,961,935    | 1,785,328,871    | 55,366,936    |
| LESS:                             |                  |                  |               |
| INTRA-CITY FUNDS                  | \$ 2,028,873     | \$ 2,028,873     | \$ 0          |
| NET TOTAL DEPARTMENT              | \$ 1,727,933,062 | \$ 1,783,299,998 | \$ 55,366,936 |
| FUNDING SUMMARY:                  |                  |                  |               |
| CITY FUNDS                        | \$ 1,469,572,416 | \$ 1,524,939,352 | \$ 55,366,936 |
| OTHER CATEGORICAL FUNDS           | 202,534,632      | 202,534,632      | 0             |
| CAPITAL IFA FUNDS                 | 239,792          | 239,792          | 0             |
| STATE FUNDS                       | 1,800,634        | 1,800,634        | 0             |
| COMMUNITY DEVELOPMENT FUNDS       | 0                | 0                | 0             |
| OTHER FEDERAL FUNDS               | 53,785,588       | 53,785,588       | 0             |
| TOTAL FUNDS                       | \$ 1,727,933,062 | \$ 1,783,299,998 | \$ 55,366,936 |

FISCAL YEAR 2013 BUDGET CHANGES

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 AGENCY 068 Admin. for Children Services

|                                  | ELIMINATE        | SUBSTITUTE       | CHANGE         |
|----------------------------------|------------------|------------------|----------------|
|                                  | -----            | -----            | -----          |
| 001 PERSONAL SERVICES            | \$ 278,961,163   | \$ 282,225,555   | \$ 3,264,392   |
| 003 HEADSTART/DAYCARE-PS         | 18,895,592       | 18,895,592       | 0              |
| 005 ADMINISTRATIVE-PS            | 70,758,646       | 70,826,481       | 67,835         |
| 007 JUVENILE JUSTICE - PS        | 34,859,992       | 34,859,992       | 0              |
| 002 OTHER THAN PERSONAL SERVICES | 71,733,188       | 71,733,188       | 0              |
| 004 HEADSTART/DAYCARE-OTPS       | 903,952,261      | 1,001,335,761    | 97,383,500     |
| 006 CHILD WELFARE-OTPS           | 1,190,285,650    | 1,194,734,917    | 4,449,267      |
| 008 JUVENILE JUSTICE - OTPS      | 150,463,620      | 150,463,620      | 0              |
| TOTAL DEPARTMENT                 | 2,719,910,112    | 2,825,075,106    | 105,164,994    |
|                                  | -----            | -----            | -----          |
| LESS:                            |                  |                  |                |
| INTRA-CITY FUNDS                 | \$ 1,105,311     | \$ 1,105,311     | \$ 0           |
|                                  | -----            | -----            | -----          |
| NET TOTAL DEPARTMENT             | \$ 2,718,804,801 | \$ 2,823,969,795 | \$ 105,164,994 |
|                                  | =====            | =====            | =====          |
| FUNDING SUMMARY:                 |                  |                  |                |
| CITY FUNDS                       | \$ 781,967,027   | \$ 880,208,308   | \$ 98,241,281  |
| OTHER CATEGORICAL FUNDS          | 0                | 0                | 0              |
| CAPITAL IFA FUNDS                | 0                | 0                | 0              |
| STATE FUNDS                      | 652,695,765      | 657,514,233      | 4,818,468      |
| COMMUNITY DEVELOPMENT FUNDS      | 2,963,000        | 2,963,000        | 0              |
| OTHER FEDERAL FUNDS              | 1,281,179,009    | 1,283,284,254    | 2,105,245      |
|                                  | -----            | -----            | -----          |
| TOTAL FUNDS                      | \$ 2,718,804,801 | \$ 2,823,969,795 | \$ 105,164,994 |
|                                  | =====            | =====            | =====          |

FISCAL YEAR 2013 BUDGET CHANGES

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 AGENCY 069 Department of Social Services

|                               | ELIMINATE      | SUBSTITUTE     | CHANGE     |
|-------------------------------|----------------|----------------|------------|
|                               | -----          | -----          | -----      |
| 201 ADMINISTRATION            | \$ 270,406,053 | \$ 270,406,053 | \$ 0       |
| 203 PUBLIC ASSISTANCE         | 259,174,823    | 259,174,823    | 0          |
| 204 MEDICAL ASSISTANCE        | 121,118,558    | 121,118,558    | 0          |
| 205 ADULT SERVICES            | 103,775,010    | 103,775,010    | 0          |
| 101 ADMINISTRATION-OTPS       | 196,597,373    | 197,838,175    | 1,240,802  |
| 103 PUBLIC ASSISTANCE - OTPS  | 1,671,696,333  | 1,684,257,798  | 12,561,465 |
| 104 MEDICAL ASSISTANCE - OTPS | 6,352,306,873  | 6,352,306,873  | 0          |
| 105 ADULT SERVICES - OTPS     | 280,870,364    | 292,429,944    | 11,559,580 |
| TOTAL DEPARTMENT              | 9,255,945,387  | 9,281,307,234  | 25,361,847 |
|                               | -----          | -----          | -----      |

LESS:

|                      |                  |                  |               |
|----------------------|------------------|------------------|---------------|
| INTRA-CITY FUNDS     | \$ 4,954,470     | \$ 4,954,470     | \$ 0          |
|                      | -----            | -----            | -----         |
| NET TOTAL DEPARTMENT | \$ 9,250,990,917 | \$ 9,276,352,764 | \$ 25,361,847 |
|                      | =====            | =====            | =====         |

FUNDING SUMMARY:

|                             |                  |                  |               |
|-----------------------------|------------------|------------------|---------------|
| CITY FUNDS                  | \$ 7,235,076,872 | \$ 7,258,342,733 | \$ 23,265,861 |
| OTHER CATEGORICAL FUNDS     | 0                | 0                | 0             |
| CAPITAL IFA FUNDS           | 0                | 0                | 0             |
| STATE FUNDS                 | 589,476,312      | 591,561,608      | 2,085,296     |
| COMMUNITY DEVELOPMENT FUNDS | 0                | 0                | 0             |
| OTHER FEDERAL FUNDS         | 1,426,437,733    | 1,426,448,423    | 10,690        |
|                             | -----            | -----            | -----         |
| TOTAL FUNDS                 | \$ 9,250,990,917 | \$ 9,276,352,764 | \$ 25,361,847 |
|                             | =====            | =====            | =====         |

FISCAL YEAR 2013 BUDGET CHANGES

AGENCY 071 Dept. of Homeless Services

|                                     | ELIMINATE      | SUBSTITUTE     | CHANGE     |
|-------------------------------------|----------------|----------------|------------|
| 100 DEPT OF HOMELESS SERVICES-PS \$ | 120,080,470    | \$ 120,080,470 | \$ 0       |
| 200 DEPT OF HOMELESS SERVICES-OTP   | 680,882,469    | 681,795,460    | 912,991    |
| TOTAL DEPARTMENT                    | 800,962,939    | 801,875,930    | 912,991    |
| LESS:                               |                |                |            |
| INTRA-CITY FUNDS                    | \$ 900,466     | \$ 900,466     | \$ 0       |
| NET TOTAL DEPARTMENT                | \$ 800,062,473 | \$ 800,975,464 | \$ 912,991 |
| FUNDING SUMMARY:                    |                |                |            |
| CITY FUNDS                          | \$ 409,719,314 | \$ 410,632,305 | \$ 912,991 |
| OTHER CATEGORICAL FUNDS             | 0              | 0              | 0          |
| CAPITAL IFA FUNDS                   | 0              | 0              | 0          |
| STATE FUNDS                         | 106,829,889    | 106,829,889    | 0          |
| COMMUNITY DEVELOPMENT FUNDS         | 4,098,000      | 4,098,000      | 0          |
| OTHER FEDERAL FUNDS                 | 279,415,270    | 279,415,270    | 0          |
| TOTAL FUNDS                         | \$ 800,062,473 | \$ 800,975,464 | \$ 912,991 |



FISCAL YEAR 2013 BUDGET CHANGES

AGENCY 072 Department of Correction

|                             | ELIMINATE        | SUBSTITUTE       | CHANGE       |
|-----------------------------|------------------|------------------|--------------|
| 001 ADMINISTRATION          | \$ 57,680,941    | \$ 57,680,941    | \$ 0         |
| 002 OPERATIONS              | 871,555,858      | 871,555,858      | 0            |
| 003 OPERATIONS - OTPS       | 104,295,141      | 104,295,141      | 0            |
| 004 ADMINISTRATION - OTPS   | 16,519,439       | 16,519,439       | 0            |
| TOTAL DEPARTMENT            | 1,050,051,379    | 1,050,051,379    | 0            |
| LESS:                       |                  |                  |              |
| INTRA-CITY FUNDS            | \$ 131,220       | \$ 131,220       | \$ 0         |
| NET TOTAL DEPARTMENT        | \$ 1,049,920,159 | \$ 1,049,920,159 | \$ 0         |
| =====                       |                  |                  |              |
| FUNDING SUMMARY:            |                  |                  |              |
| CITY FUNDS                  | \$ 1,032,396,394 | \$ 1,038,801,194 | \$ 6,404,800 |
| OTHER CATEGORICAL FUNDS     | 1,000,000        | 1,000,000        | 0            |
| CAPITAL IFA FUNDS           | 724,348          | 724,348          | 0            |
| STATE FUNDS                 | 1,109,000        | 1,109,000        | 0            |
| COMMUNITY DEVELOPMENT FUNDS | 0                | 0                | 0            |
| OTHER FEDERAL FUNDS         | 14,690,417       | 8,285,617        | 6,404,800-   |
| TOTAL FUNDS                 | \$ 1,049,920,159 | \$ 1,049,920,159 | \$ 0         |
| =====                       |                  |                  |              |

FISCAL YEAR 2013 BUDGET CHANGES

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 AGENCY 095 Citywide Pension Contributions

|                              | ELIMINATE        | SUBSTITUTE       | CHANGE         |
|------------------------------|------------------|------------------|----------------|
|                              | -----            | -----            | -----          |
| 001 CITY ACTUARIAL PENSIONS  | \$ 8,014,898,919 | \$ 7,931,898,919 | \$ 83,000,000- |
| 002 NON-CITY PENSIONS        | 77,104,307       | 77,104,307       | 0              |
| 003 NON - ACTUARIAL PENSIONS | 52,667,273       | 52,667,273       | 0              |
| TOTAL DEPARTMENT             | 8,144,670,499    | 8,061,670,499    | 83,000,000-    |
|                              | -----            | -----            | -----          |
| LESS:                        |                  |                  |                |
| INTRA-CITY FUNDS             | \$ 124,265,283   | \$ 124,265,283   | \$ 0           |
|                              | -----            | -----            | -----          |
| NET TOTAL DEPARTMENT         | \$ 8,020,405,216 | \$ 7,937,405,216 | \$ 83,000,000- |
|                              | =====            | =====            | =====          |
| FUNDING SUMMARY:             |                  |                  |                |
| CITY FUNDS                   | \$ 7,988,380,216 | \$ 7,905,380,216 | \$ 83,000,000- |
| OTHER CATEGORICAL FUNDS      | 0                | 0                | 0              |
| CAPITAL IFA FUNDS            | 0                | 0                | 0              |
| STATE FUNDS                  | 32,025,000       | 32,025,000       | 0              |
| COMMUNITY DEVELOPMENT FUNDS  | 0                | 0                | 0              |
| OTHER FEDERAL FUNDS          | 0                | 0                | 0              |
|                              | -----            | -----            | -----          |
| TOTAL FUNDS                  | \$ 8,020,405,216 | \$ 7,937,405,216 | \$ 83,000,000- |
|                              | =====            | =====            | =====          |

FISCAL YEAR 2013 BUDGET CHANGES

AGENCY 098 Miscellaneous

|                                  | ELIMINATE        | SUBSTITUTE       | CHANGE         |
|----------------------------------|------------------|------------------|----------------|
| 001 PERSONAL SERVICES            | \$ 163,365,583   | \$ 106,687,167   | \$ 56,678,416- |
| 003 FRINGE BENEFITS              | 3,886,618,702    | 3,881,577,179    | 5,041,523-     |
| 002 OTHER THAN PERSONAL SERVICES | 2,596,699,412    | 2,563,116,905    | 33,582,507-    |
| 005 INDIGENT DEFENSE SERVICES    | 252,595,164      | 252,595,164      | 0              |
| TOTAL DEPARTMENT                 | 6,899,278,861    | 6,803,976,415    | 95,302,446-    |
| LESS:                            |                  |                  |                |
| INTRA-CITY FUNDS                 | \$ 75,129,226    | \$ 75,129,226    | \$ 0           |
| NET TOTAL DEPARTMENT             | \$ 6,824,149,635 | \$ 6,728,847,189 | \$ 95,302,446- |
| =====                            |                  |                  |                |
| FUNDING SUMMARY:                 |                  |                  |                |
| CITY FUNDS                       | \$ 5,684,231,070 | \$ 5,635,043,969 | \$ 49,187,101- |
| OTHER CATEGORICAL FUNDS          | 344,494,787      | 344,494,787      | 0              |
| CAPITAL IFA FUNDS                | 84,790,537       | 84,790,537       | 0              |
| STATE FUNDS                      | 544,752,996      | 498,435,138      | 46,317,858-    |
| COMMUNITY DEVELOPMENT FUNDS      | 32,048,300       | 32,048,300       | 0              |
| OTHER FEDERAL FUNDS              | 133,831,945      | 134,034,458      | 202,513        |
| TOTAL FUNDS                      | \$ 6,824,149,635 | \$ 6,728,847,189 | \$ 95,302,446- |
| =====                            |                  |                  |                |

**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, 2013, 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 2013 BUDGET CHANGES

AGENCY 099 Debt Service

|                                   | ELIMINATE        | SUBSTITUTE       | CHANGE          |
|-----------------------------------|------------------|------------------|-----------------|
| 001 FUNDED DEBT-W/O CONST LIMIT   | \$ 2,399,445,192 | \$ 2,646,979,485 | \$ 247,534,293  |
| 002 TEMPORARY DEBT W/I CONST LIM  | 17,472,222       | 17,472,222       | 0               |
| 003 LEASE PURCH & CITY GUAR DEBT  | 315,859,382      | 184,709,706      | 131,149,676-    |
| 004 BUDGET STABILIZATION ACCOUNT  | 124,385,714      | 124,385,714      | 0               |
| 006 NYC Transitional Finance Auth | 1,732,415,486    | 924,819,036      | 807,596,450-    |
| TOTAL DEPARTMENT                  | 4,589,577,996    | 3,898,366,163    | 691,211,833-    |
| LESS:                             |                  |                  |                 |
| INTRA-CITY FUNDS                  | \$ 0             | \$ 0             | \$ 0            |
| NET TOTAL DEPARTMENT              | \$ 4,589,577,996 | \$ 3,898,366,163 | \$ 691,211,833- |
| FUNDING SUMMARY:                  |                  |                  |                 |
| CITY FUNDS                        | \$ 4,218,216,446 | \$ 3,486,267,729 | \$ 731,948,717- |
| OTHER CATEGORICAL FUNDS           | 67,047,401       | 67,047,401       | 0               |
| CAPITAL IFA FUNDS                 | 0                | 0                | 0               |
| STATE FUNDS                       | 113,161,000      | 156,161,000      | 43,000,000      |
| COMMUNITY DEVELOPMENT FUNDS       | 0                | 0                | 0               |
| OTHER FEDERAL FUNDS               | 191,153,149      | 188,890,033      | 2,263,116-      |
| TOTAL FUNDS                       | \$ 4,589,577,996 | \$ 3,898,366,163 | \$ 691,211,833- |

FISCAL YEAR 2013 BUDGET CHANGES

AGENCY 101 Public Advocate

|                                  | ELIMINATE    | SUBSTITUTE   | CHANGE     |
|----------------------------------|--------------|--------------|------------|
| 001 PERSONAL SERVICES            | \$ 1,226,515 | \$ 1,875,669 | \$ 649,154 |
| 002 OTHER THAN PERSONAL SERVICES | 379,808      | 379,808      | 0          |
| TOTAL DEPARTMENT                 | 1,606,323    | 2,255,477    | 649,154    |
| LESS:                            |              |              |            |
| INTRA-CITY FUNDS                 | \$ 0         | \$ 0         | \$ 0       |
| NET TOTAL DEPARTMENT             | \$ 1,606,323 | \$ 2,255,477 | \$ 649,154 |
| FUNDING SUMMARY:                 |              |              |            |
| CITY FUNDS                       | \$ 1,606,323 | \$ 2,255,477 | \$ 649,154 |
| OTHER CATEGORICAL FUNDS          | 0            | 0            | 0          |
| CAPITAL IFA FUNDS                | 0            | 0            | 0          |
| STATE FUNDS                      | 0            | 0            | 0          |
| COMMUNITY DEVELOPMENT FUNDS      | 0            | 0            | 0          |
| OTHER FEDERAL FUNDS              | 0            | 0            | 0          |
| TOTAL FUNDS                      | \$ 1,606,323 | \$ 2,255,477 | \$ 649,154 |

FISCAL YEAR 2013 BUDGET CHANGES

AGENCY 103 City Clerk

|                                  | ELIMINATE    | SUBSTITUTE   | CHANGE     |
|----------------------------------|--------------|--------------|------------|
| 001 PERSONAL SERVICES            | \$ 3,489,105 | \$ 3,639,105 | \$ 150,000 |
| 002 OTHER THAN PERSONAL SERVICES | 866,583      | 866,583      | 0          |
| TOTAL DEPARTMENT                 | 4,355,688    | 4,505,688    | 150,000    |
| LESS:                            |              |              |            |
| INTRA-CITY FUNDS                 | \$ 0         | \$ 0         | \$ 0       |
| NET TOTAL DEPARTMENT             | \$ 4,355,688 | \$ 4,505,688 | \$ 150,000 |
| FUNDING SUMMARY:                 |              |              |            |
| CITY FUNDS                       | \$ 4,355,688 | \$ 4,505,688 | \$ 150,000 |
| OTHER CATEGORICAL FUNDS          | 0            | 0            | 0          |
| CAPITAL IFA FUNDS                | 0            | 0            | 0          |
| STATE FUNDS                      | 0            | 0            | 0          |
| COMMUNITY DEVELOPMENT FUNDS      | 0            | 0            | 0          |
| OTHER FEDERAL FUNDS              | 0            | 0            | 0          |
| TOTAL FUNDS                      | \$ 4,355,688 | \$ 4,505,688 | \$ 150,000 |

FISCAL YEAR 2013 BUDGET CHANGES

AGENCY 125 Department for the Aging

|                                 | ELIMINATE      | SUBSTITUTE     | CHANGE        |
|---------------------------------|----------------|----------------|---------------|
| 001 EXECUTIVE & ADMIN MGMT - PS | \$ 8,520,922   | \$ 8,520,922   | \$ 0          |
| 002 COMMUNITY PROGRAMS - PS     | 16,680,783     | 16,680,783     | 0             |
| 003 COMMUNITY PROGRAMS - OTPS   | 208,449,612    | 236,415,063    | 27,965,451    |
| 004 EXECUTIVE & ADMIN MGMT-OTPS | 1,647,310      | 1,647,310      | 0             |
| TOTAL DEPARTMENT                | 235,298,627    | 263,264,078    | 27,965,451    |
| LESS:                           |                |                |               |
| INTRA-CITY FUNDS                | \$ 1,223,201   | \$ 1,223,201   | \$ 0          |
| NET TOTAL DEPARTMENT            | \$ 234,075,426 | \$ 262,040,877 | \$ 27,965,451 |
| FUNDING SUMMARY:                |                |                |               |
| CITY FUNDS                      | \$ 117,310,641 | \$ 145,276,092 | \$ 27,965,451 |
| OTHER CATEGORICAL FUNDS         | 0              | 0              | 0             |
| CAPITAL IFA FUNDS               | 0              | 0              | 0             |
| STATE FUNDS                     | 36,968,244     | 36,968,244     | 0             |
| COMMUNITY DEVELOPMENT FUNDS     | 2,234,727      | 2,234,727      | 0             |
| OTHER FEDERAL FUNDS             | 77,561,814     | 77,561,814     | 0             |
| TOTAL FUNDS                     | \$ 234,075,426 | \$ 262,040,877 | \$ 27,965,451 |



FISCAL YEAR 2013 BUDGET CHANGES

AGENCY 126 Department of Cultural Affairs

|                                   | ELIMINATE      | SUBSTITUTE     | CHANGE        |
|-----------------------------------|----------------|----------------|---------------|
| 001 OFFICE OF COMMISSIONER-PS     | \$ 4,159,593   | \$ 4,206,772   | \$ 47,179     |
| 002 OFFICE OF COMMISSIONER - OTPS | 1,340,738      | 1,340,738      | 0             |
| 003 CULTURAL PROGRAMS             | 15,574,136     | 37,247,419     | 21,673,283    |
| 004 METROPOLITAN MUSEUM OF ART    | 24,944,515     | 28,815,845     | 3,871,330     |
| 005 NY BOTANICAL GARDEN           | 4,334,487      | 6,692,091      | 2,357,604     |
| 006 AMER MUSEUM NATURAL HISTORY   | 12,751,803     | 16,743,621     | 3,991,818     |
| 007 THE WILDLIFE CONSERVATION SOC | 12,505,276     | 16,828,015     | 4,322,739     |
| 008 BROOKLYN MUSEUM               | 4,544,514      | 7,619,019      | 3,074,505     |
| 009 BKLYN CHILDRENS MUSEUM        | 971,196        | 1,915,401      | 944,205       |
| 010 BROOKLYN BOTANIC GARDEN       | 1,985,002      | 3,648,530      | 1,663,528     |
| 011 QUEENS BOTANICAL GARDEN       | 488,652        | 1,017,499      | 528,847       |
| 012 NY HALL OF SCIENCE            | 1,195,453      | 1,908,989      | 713,536       |
| 013 SI INSTITUTE ARTS & SCIENCES  | 348,234        | 775,413        | 427,179       |
| 014 S.I. ZOOLOGICAL SOCIETY       | 772,579        | 1,498,726      | 726,147       |
| 015 S I HISTORICAL SOCIETY        | 363,588        | 745,582        | 381,994       |
| 016 MUSEUM OF THE CITY OF NY      | 808,892        | 1,409,656      | 600,764       |
| 017 WAVE HILL                     | 465,703        | 1,050,222      | 584,519       |
| 019 BROOKLYN ACADEMY OF MUSIC     | 1,628,308      | 2,702,770      | 1,074,462     |
| 020 SNUG HARBOR CULTURAL CENTER   | 1,000,514      | 1,594,452      | 593,938       |
| 021 STUDIO MUSEUM IN HARLEM       | 482,322        | 814,785        | 332,463       |
| 022 OTHER CULTURAL INSTITUTIONS   | 11,882,154     | 16,854,086     | 4,971,932     |
| 024 N.Y.SHAKESPEARE FESTIVAL      | 599,838        | 961,486        | 361,648       |
| TOTAL DEPARTMENT                  | 103,147,497    | 156,391,117    | 53,243,620    |
| LESS:                             |                |                |               |
| INTRA-CITY FUNDS                  | \$ 297,000     | \$ 297,000     | \$ 0          |
| NET TOTAL DEPARTMENT              | \$ 102,850,497 | \$ 156,094,117 | \$ 53,243,620 |
| FUNDING SUMMARY:                  |                |                |               |
| CITY FUNDS                        | \$ 102,376,761 | \$ 155,620,381 | \$ 53,243,620 |
| OTHER CATEGORICAL FUNDS           | 0              | 0              | 0             |
| CAPITAL IFA FUNDS                 | 236,659        | 236,659        | 0             |
| STATE FUNDS                       | 0              | 0              | 0             |
| COMMUNITY DEVELOPMENT FUNDS       | 237,077        | 237,077        | 0             |
| OTHER FEDERAL FUNDS               | 0              | 0              | 0             |
| TOTAL FUNDS                       | \$ 102,850,497 | \$ 156,094,117 | \$ 53,243,620 |

FISCAL YEAR 2013 BUDGET CHANGES

AGENCY 131 Office of Payroll Admin.

|                                 | ELIMINATE     | SUBSTITUTE    | CHANGE         |
|---------------------------------|---------------|---------------|----------------|
| 100 PERSONAL SERVICE            | \$ 17,823,790 | \$ 17,823,790 | \$ 0           |
| 200 OTHER THAN PERSONAL SERVICE | 26,525,296    | 3,525,296     | 23,000,000-    |
| TOTAL DEPARTMENT                | 44,349,086    | 21,349,086    | 23,000,000-    |
| LESS:                           |               |               |                |
| INTRA-CITY FUNDS                | \$ 0          | \$ 0          | \$ 0           |
| NET TOTAL DEPARTMENT            | \$ 44,349,086 | \$ 21,349,086 | \$ 23,000,000- |
| FUNDING SUMMARY:                |               |               |                |
| CITY FUNDS                      | \$ 44,349,086 | \$ 21,349,086 | \$ 23,000,000- |
| OTHER CATEGORICAL FUNDS         | 0             | 0             | 0              |
| CAPITAL IFA FUNDS               | 0             | 0             | 0              |
| STATE FUNDS                     | 0             | 0             | 0              |
| COMMUNITY DEVELOPMENT FUNDS     | 0             | 0             | 0              |
| OTHER FEDERAL FUNDS             | 0             | 0             | 0              |
| TOTAL FUNDS                     | \$ 44,349,086 | \$ 21,349,086 | \$ 23,000,000- |

FISCAL YEAR 2013 BUDGET CHANGES

-----  
 AGENCY 134 Civil Service Commission

|                                  | ELIMINATE  | SUBSTITUTE | CHANGE    |
|----------------------------------|------------|------------|-----------|
|                                  | -----      | -----      | -----     |
| 001 PERSONAL SERVICES            | \$ 717,042 | \$ 717,042 | \$ 0      |
| 002 OTHER THAN PERSONAL SERVICES | 33,853     | 83,853     | 50,000    |
| TOTAL DEPARTMENT                 | 750,895    | 800,895    | 50,000    |
|                                  | -----      | -----      | -----     |
| LESS:                            |            |            |           |
| INTRA-CITY FUNDS                 | \$ 0       | \$ 0       | \$ 0      |
|                                  | -----      | -----      | -----     |
| NET TOTAL DEPARTMENT             | \$ 750,895 | \$ 800,895 | \$ 50,000 |
|                                  | =====      | =====      | =====     |
| FUNDING SUMMARY:                 |            |            |           |
| CITY FUNDS                       | \$ 750,895 | \$ 800,895 | \$ 50,000 |
| OTHER CATEGORICAL FUNDS          | 0          | 0          | 0         |
| CAPITAL IFA FUNDS                | 0          | 0          | 0         |
| STATE FUNDS                      | 0          | 0          | 0         |
| COMMUNITY DEVELOPMENT FUNDS      | 0          | 0          | 0         |
| OTHER FEDERAL FUNDS              | 0          | 0          | 0         |
|                                  | -----      | -----      | -----     |
| TOTAL FUNDS                      | \$ 750,895 | \$ 800,895 | \$ 50,000 |
|                                  | =====      | =====      | =====     |

FISCAL YEAR 2013 BUDGET CHANGES

-----  
 AGENCY 156 Taxi & Limousine Commission

|                                 | ELIMINATE     | SUBSTITUTE    | CHANGE       |
|---------------------------------|---------------|---------------|--------------|
|                                 | -----         | -----         | -----        |
| 001 PERSONAL SERVICE            | \$ 30,952,335 | \$ 30,952,335 | \$ 0         |
| 002 OTHER THAN PERSONAL SERVICE | 33,893,705    | 35,383,705    | 1,490,000    |
| TOTAL DEPARTMENT                | 64,846,040    | 66,336,040    | 1,490,000    |
|                                 | -----         | -----         | -----        |
| LESS:                           |               |               |              |
| INTRA-CITY FUNDS                | \$ 0          | \$ 0          | \$ 0         |
|                                 | -----         | -----         | -----        |
| NET TOTAL DEPARTMENT            | \$ 64,846,040 | \$ 66,336,040 | \$ 1,490,000 |
|                                 | =====         | =====         | =====        |
| FUNDING SUMMARY:                |               |               |              |
| CITY FUNDS                      | \$ 64,846,040 | \$ 66,336,040 | \$ 1,490,000 |
| OTHER CATEGORICAL FUNDS         | 0             | 0             | 0            |
| CAPITAL IFA FUNDS               | 0             | 0             | 0            |
| STATE FUNDS                     | 0             | 0             | 0            |
| COMMUNITY DEVELOPMENT FUNDS     | 0             | 0             | 0            |
| OTHER FEDERAL FUNDS             | 0             | 0             | 0            |
|                                 | -----         | -----         | -----        |
| TOTAL FUNDS                     | \$ 64,846,040 | \$ 66,336,040 | \$ 1,490,000 |
|                                 | =====         | =====         | =====        |

FISCAL YEAR 2013 BUDGET CHANGES

-----  
 AGENCY 260 Youth & Community Development

|                                     | ELIMINATE      | SUBSTITUTE     | CHANGE        |
|-------------------------------------|----------------|----------------|---------------|
|                                     | -----          | -----          | -----         |
| 002 EXECUTIVE AND ADMINISTRATIVE \$ | 12,647,288     | \$ 12,647,288  | \$ 0          |
| 311 PROGRAM SERVICES - PS           | 14,023,248     | 14,023,248     | 0             |
| 005 COMMUNITY DEVELOPMENT OTPS      | 27,816,583     | 45,014,721     | 17,198,138    |
| 312 OTHER THAN PERSONAL SERVICES    | 190,324,285    | 273,020,371    | 82,696,086    |
| TOTAL DEPARTMENT                    | 244,811,404    | 344,705,628    | 99,894,224    |
|                                     | -----          | -----          | -----         |
| LESS:                               |                |                |               |
| INTRA-CITY FUNDS                    | \$ 25,514,645  | \$ 25,514,645  | \$ 0          |
|                                     | -----          | -----          | -----         |
| NET TOTAL DEPARTMENT                | \$ 219,296,759 | \$ 319,190,983 | \$ 99,894,224 |
|                                     | =====          | =====          | =====         |
| FUNDING SUMMARY:                    |                |                |               |
| CITY FUNDS                          | \$ 150,043,185 | \$ 249,562,409 | \$ 99,519,224 |
| OTHER CATEGORICAL FUNDS             | 0              | 0              | 0             |
| CAPITAL IFA FUNDS                   | 0              | 0              | 0             |
| STATE FUNDS                         | 4,675,124      | 4,675,124      | 0             |
| COMMUNITY DEVELOPMENT FUNDS         | 7,138,073      | 7,513,073      | 375,000       |
| OTHER FEDERAL FUNDS                 | 57,440,377     | 57,440,377     | 0             |
|                                     | -----          | -----          | -----         |
| TOTAL FUNDS                         | \$ 219,296,759 | \$ 319,190,983 | \$ 99,894,224 |
|                                     | =====          | =====          | =====         |

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

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

FISCAL YEAR 2013 BUDGET CHANGES

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

|                                  | ELIMINATE  | SUBSTITUTE | CHANGE   |
|----------------------------------|------------|------------|----------|
|                                  | -----      | -----      | -----    |
| 001 PERSONAL SERVICES            | \$ 196,788 | \$ 196,788 | \$ 0     |
| 002 OTHER THAN PERSONAL SERVICES | 10,107     | 11,857     | 1,750    |
| 003 RENT AND ENERGY              | 87,287     | 87,287     | 0        |
| TOTAL DEPARTMENT                 | 294,182    | 295,932    | 1,750    |
|                                  | -----      | -----      | -----    |
| LESS:                            |            |            |          |
| INTRA-CITY FUNDS                 | \$ 0       | \$ 0       | \$ 0     |
|                                  | -----      | -----      | -----    |
| NET TOTAL DEPARTMENT             | \$ 294,182 | \$ 295,932 | \$ 1,750 |
|                                  | =====      | =====      | =====    |
| FUNDING SUMMARY:                 |            |            |          |
| CITY FUNDS                       | \$ 294,182 | \$ 295,932 | \$ 1,750 |
| OTHER CATEGORICAL FUNDS          | 0          | 0          | 0        |
| CAPITAL IFA FUNDS                | 0          | 0          | 0        |
| STATE FUNDS                      | 0          | 0          | 0        |
| COMMUNITY DEVELOPMENT FUNDS      | 0          | 0          | 0        |
| OTHER FEDERAL FUNDS              | 0          | 0          | 0        |
|                                  | -----      | -----      | -----    |
| TOTAL FUNDS                      | \$ 294,182 | \$ 295,932 | \$ 1,750 |
|                                  | =====      | =====      | =====    |

FISCAL YEAR 2013 BUDGET CHANGES

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

|                                  | ELIMINATE  | SUBSTITUTE | CHANGE   |
|----------------------------------|------------|------------|----------|
|                                  | -----      | -----      | -----    |
| 001 PERSONAL SERVICES            | \$ 202,421 | \$ 202,421 | \$ 0     |
| 002 OTHER THAN PERSONAL SERVICES | 4,474      | 6,224      | 1,750    |
| 003 RENT AND ENERGY              | 126,533    | 126,533    | 0        |
| TOTAL DEPARTMENT                 | 333,428    | 335,178    | 1,750    |
|                                  | -----      | -----      | -----    |
| LESS:                            |            |            |          |
| INTRA-CITY FUNDS                 | \$ 0       | \$ 0       | \$ 0     |
|                                  | -----      | -----      | -----    |
| NET TOTAL DEPARTMENT             | \$ 333,428 | \$ 335,178 | \$ 1,750 |
|                                  | =====      | =====      | =====    |
| FUNDING SUMMARY:                 |            |            |          |
| CITY FUNDS                       | \$ 333,428 | \$ 335,178 | \$ 1,750 |
| OTHER CATEGORICAL FUNDS          | 0          | 0          | 0        |
| CAPITAL IFA FUNDS                | 0          | 0          | 0        |
| STATE FUNDS                      | 0          | 0          | 0        |
| COMMUNITY DEVELOPMENT FUNDS      | 0          | 0          | 0        |
| OTHER FEDERAL FUNDS              | 0          | 0          | 0        |
|                                  | -----      | -----      | -----    |
| TOTAL FUNDS                      | \$ 333,428 | \$ 335,178 | \$ 1,750 |
|                                  | =====      | =====      | =====    |



FISCAL YEAR 2013 BUDGET CHANGES

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

|                                  | ELIMINATE  | SUBSTITUTE | CHANGE   |
|----------------------------------|------------|------------|----------|
|                                  | -----      | -----      | -----    |
| 001 PERSONAL SERVICES            | \$ 186,421 | \$ 186,421 | \$ 0     |
| 002 OTHER THAN PERSONAL SERVICES | 20,474     | 23,974     | 3,500    |
| 003 RENT                         | 112,328    | 112,328    | 0        |
| TOTAL DEPARTMENT                 | 319,223    | 322,723    | 3,500    |
|                                  | -----      | -----      | -----    |
| LESS:                            |            |            |          |
| INTRA-CITY FUNDS                 | \$ 0       | \$ 0       | \$ 0     |
|                                  | -----      | -----      | -----    |
| NET TOTAL DEPARTMENT             | \$ 319,223 | \$ 322,723 | \$ 3,500 |
|                                  | =====      | =====      | =====    |
| FUNDING SUMMARY:                 |            |            |          |
| CITY FUNDS                       | \$ 319,223 | \$ 322,723 | \$ 3,500 |
| OTHER CATEGORICAL FUNDS          | 0          | 0          | 0        |
| CAPITAL IFA FUNDS                | 0          | 0          | 0        |
| STATE FUNDS                      | 0          | 0          | 0        |
| COMMUNITY DEVELOPMENT FUNDS      | 0          | 0          | 0        |
| OTHER FEDERAL FUNDS              | 0          | 0          | 0        |
|                                  | -----      | -----      | -----    |
| TOTAL FUNDS                      | \$ 319,223 | \$ 322,723 | \$ 3,500 |
|                                  | =====      | =====      | =====    |

FISCAL YEAR 2013 BUDGET CHANGES

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

|                                  | ELIMINATE  | SUBSTITUTE | CHANGE    |
|----------------------------------|------------|------------|-----------|
|                                  | -----      | -----      | -----     |
| 001 PERSONAL SERVICES            | \$ 195,977 | \$ 195,977 | \$ 0      |
| 002 OTHER THAN PERSONAL SERVICES | 10,918     | 35,668     | 24,750    |
| 003 RENT                         | 84,610     | 84,610     | 0         |
| TOTAL DEPARTMENT                 | 291,505    | 316,255    | 24,750    |
|                                  | -----      | -----      | -----     |
| LESS:                            |            |            |           |
| INTRA-CITY FUNDS                 | \$ 0       | \$ 0       | \$ 0      |
|                                  | -----      | -----      | -----     |
| NET TOTAL DEPARTMENT             | \$ 291,505 | \$ 316,255 | \$ 24,750 |
|                                  | =====      | =====      | =====     |
| FUNDING SUMMARY:                 |            |            |           |
| CITY FUNDS                       | \$ 291,505 | \$ 316,255 | \$ 24,750 |
| OTHER CATEGORICAL FUNDS          | 0          | 0          | 0         |
| CAPITAL IFA FUNDS                | 0          | 0          | 0         |
| STATE FUNDS                      | 0          | 0          | 0         |
| COMMUNITY DEVELOPMENT FUNDS      | 0          | 0          | 0         |
| OTHER FEDERAL FUNDS              | 0          | 0          | 0         |
|                                  | -----      | -----      | -----     |
| TOTAL FUNDS                      | \$ 291,505 | \$ 316,255 | \$ 24,750 |
|                                  | =====      | =====      | =====     |

FISCAL YEAR 2013 BUDGET CHANGES

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

|                                  | ELIMINATE  | SUBSTITUTE | CHANGE    |
|----------------------------------|------------|------------|-----------|
|                                  | -----      | -----      | -----     |
| 001 PERSONAL SERVICES            | \$ 175,568 | \$ 175,568 | \$ 0      |
| 002 OTHER THAN PERSONAL SERVICES | 31,327     | 43,027     | 11,700    |
| 003 RENT                         | 35,367     | 35,367     | 0         |
| TOTAL DEPARTMENT                 | 242,262    | 253,962    | 11,700    |
|                                  | -----      | -----      | -----     |
| LESS:                            |            |            |           |
| INTRA-CITY FUNDS                 | \$ 0       | \$ 0       | \$ 0      |
|                                  | -----      | -----      | -----     |
| NET TOTAL DEPARTMENT             | \$ 242,262 | \$ 253,962 | \$ 11,700 |
|                                  | =====      | =====      | =====     |
| FUNDING SUMMARY:                 |            |            |           |
| CITY FUNDS                       | \$ 242,262 | \$ 253,962 | \$ 11,700 |
| OTHER CATEGORICAL FUNDS          | 0          | 0          | 0         |
| CAPITAL IFA FUNDS                | 0          | 0          | 0         |
| STATE FUNDS                      | 0          | 0          | 0         |
| COMMUNITY DEVELOPMENT FUNDS      | 0          | 0          | 0         |
| OTHER FEDERAL FUNDS              | 0          | 0          | 0         |
|                                  | -----      | -----      | -----     |
| TOTAL FUNDS                      | \$ 242,262 | \$ 253,962 | \$ 11,700 |
|                                  | =====      | =====      | =====     |

FISCAL YEAR 2013 BUDGET CHANGES

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

|                                  | ELIMINATE  | SUBSTITUTE | CHANGE    |
|----------------------------------|------------|------------|-----------|
|                                  | -----      | -----      | -----     |
| 001 PERSONAL SERVICES            | \$ 183,310 | \$ 183,310 | \$ 0      |
| 002 OTHER THAN PERSONAL SERVICES | 23,585     | 34,285     | 10,700    |
| 003 RENT                         | 78,871     | 78,871     | 0         |
| TOTAL DEPARTMENT                 | 285,766    | 296,466    | 10,700    |
|                                  | -----      | -----      | -----     |
| LESS:                            |            |            |           |
| INTRA-CITY FUNDS                 | \$ 0       | \$ 0       | \$ 0      |
|                                  | -----      | -----      | -----     |
| NET TOTAL DEPARTMENT             | \$ 285,766 | \$ 296,466 | \$ 10,700 |
|                                  | =====      | =====      | =====     |
| FUNDING SUMMARY:                 |            |            |           |
| CITY FUNDS                       | \$ 285,766 | \$ 296,466 | \$ 10,700 |
| OTHER CATEGORICAL FUNDS          | 0          | 0          | 0         |
| CAPITAL IFA FUNDS                | 0          | 0          | 0         |
| STATE FUNDS                      | 0          | 0          | 0         |
| COMMUNITY DEVELOPMENT FUNDS      | 0          | 0          | 0         |
| OTHER FEDERAL FUNDS              | 0          | 0          | 0         |
|                                  | -----      | -----      | -----     |
| TOTAL FUNDS                      | \$ 285,766 | \$ 296,466 | \$ 10,700 |
|                                  | =====      | =====      | =====     |

FISCAL YEAR 2013 BUDGET CHANGES

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

|                                  | ELIMINATE  | SUBSTITUTE | CHANGE    |
|----------------------------------|------------|------------|-----------|
|                                  | -----      | -----      | -----     |
| 001 PERSONAL SERVICES            | \$ 189,442 | \$ 189,442 | \$ 0      |
| 002 OTHER THAN PERSONAL SERVICES | 17,453     | 32,453     | 15,000    |
| 003 RENT AND ENERGY              | 71,078     | 71,078     | 0         |
| TOTAL DEPARTMENT                 | 277,973    | 292,973    | 15,000    |
|                                  | -----      | -----      | -----     |
| LESS:                            |            |            |           |
| INTRA-CITY FUNDS                 | \$ 0       | \$ 0       | \$ 0      |
|                                  | -----      | -----      | -----     |
| NET TOTAL DEPARTMENT             | \$ 277,973 | \$ 292,973 | \$ 15,000 |
|                                  | =====      | =====      | =====     |
| FUNDING SUMMARY:                 |            |            |           |
| CITY FUNDS                       | \$ 277,973 | \$ 292,973 | \$ 15,000 |
| OTHER CATEGORICAL FUNDS          | 0          | 0          | 0         |
| CAPITAL IFA FUNDS                | 0          | 0          | 0         |
| STATE FUNDS                      | 0          | 0          | 0         |
| COMMUNITY DEVELOPMENT FUNDS      | 0          | 0          | 0         |
| OTHER FEDERAL FUNDS              | 0          | 0          | 0         |
|                                  | -----      | -----      | -----     |
| TOTAL FUNDS                      | \$ 277,973 | \$ 292,973 | \$ 15,000 |
|                                  | =====      | =====      | =====     |

FISCAL YEAR 2013 BUDGET CHANGES

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

|                                  | ELIMINATE  | SUBSTITUTE | CHANGE   |
|----------------------------------|------------|------------|----------|
|                                  | -----      | -----      | -----    |
| 001 PERSONAL SERVICES            | \$ 183,558 | \$ 183,558 | \$ 0     |
| 002 OTHER THAN PERSONAL SERVICES | 23,337     | 24,337     | 1,000    |
| 003 RENT                         | 83,052     | 83,052     | 0        |
| TOTAL DEPARTMENT                 | 289,947    | 290,947    | 1,000    |
|                                  | -----      | -----      | -----    |
| LESS:                            |            |            |          |
| INTRA-CITY FUNDS                 | \$ 0       | \$ 0       | \$ 0     |
|                                  | -----      | -----      | -----    |
| NET TOTAL DEPARTMENT             | \$ 289,947 | \$ 290,947 | \$ 1,000 |
|                                  | =====      | =====      | =====    |
| FUNDING SUMMARY:                 |            |            |          |
| CITY FUNDS                       | \$ 289,947 | \$ 290,947 | \$ 1,000 |
| OTHER CATEGORICAL FUNDS          | 0          | 0          | 0        |
| CAPITAL IFA FUNDS                | 0          | 0          | 0        |
| STATE FUNDS                      | 0          | 0          | 0        |
| COMMUNITY DEVELOPMENT FUNDS      | 0          | 0          | 0        |
| OTHER FEDERAL FUNDS              | 0          | 0          | 0        |
|                                  | -----      | -----      | -----    |
| TOTAL FUNDS                      | \$ 289,947 | \$ 290,947 | \$ 1,000 |
|                                  | =====      | =====      | =====    |

FISCAL YEAR 2013 BUDGET CHANGES

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

|                                  | ELIMINATE  | SUBSTITUTE | CHANGE    |
|----------------------------------|------------|------------|-----------|
|                                  | -----      | -----      | -----     |
| 001 PERSONAL SERVICES            | \$ 192,101 | \$ 192,101 | \$ 0      |
| 002 OTHER THAN PERSONAL SERVICES | 14,794     | 47,794     | 33,000    |
| 003 RENT                         | 7,308      | 7,308      | 0         |
| TOTAL DEPARTMENT                 | 214,203    | 247,203    | 33,000    |
|                                  | -----      | -----      | -----     |
| LESS:                            |            |            |           |
| INTRA-CITY FUNDS                 | \$ 0       | \$ 0       | \$ 0      |
|                                  | -----      | -----      | -----     |
| NET TOTAL DEPARTMENT             | \$ 214,203 | \$ 247,203 | \$ 33,000 |
|                                  | =====      | =====      | =====     |
| FUNDING SUMMARY:                 |            |            |           |
| CITY FUNDS                       | \$ 214,203 | \$ 247,203 | \$ 33,000 |
| OTHER CATEGORICAL FUNDS          | 0          | 0          | 0         |
| CAPITAL IFA FUNDS                | 0          | 0          | 0         |
| STATE FUNDS                      | 0          | 0          | 0         |
| COMMUNITY DEVELOPMENT FUNDS      | 0          | 0          | 0         |
| OTHER FEDERAL FUNDS              | 0          | 0          | 0         |
|                                  | -----      | -----      | -----     |
| TOTAL FUNDS                      | \$ 214,203 | \$ 247,203 | \$ 33,000 |
|                                  | =====      | =====      | =====     |

FISCAL YEAR 2013 BUDGET CHANGES

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

|                                  | ELIMINATE  | SUBSTITUTE | CHANGE    |
|----------------------------------|------------|------------|-----------|
|                                  | -----      | -----      | -----     |
| 001 PERSONAL SERVICES            | \$ 204,062 | \$ 204,062 | \$ 0      |
| 002 OTHER THAN PERSONAL SERVICES | 2,833      | 12,833     | 10,000    |
| TOTAL DEPARTMENT                 | 206,895    | 216,895    | 10,000    |
|                                  | -----      | -----      | -----     |
| LESS:                            |            |            |           |
| INTRA-CITY FUNDS                 | \$ 0       | \$ 0       | \$ 0      |
|                                  | -----      | -----      | -----     |
| NET TOTAL DEPARTMENT             | \$ 206,895 | \$ 216,895 | \$ 10,000 |
|                                  | =====      | =====      | =====     |
| FUNDING SUMMARY:                 |            |            |           |
| CITY FUNDS                       | \$ 206,895 | \$ 216,895 | \$ 10,000 |
| OTHER CATEGORICAL FUNDS          | 0          | 0          | 0         |
| CAPITAL IFA FUNDS                | 0          | 0          | 0         |
| STATE FUNDS                      | 0          | 0          | 0         |
| COMMUNITY DEVELOPMENT FUNDS      | 0          | 0          | 0         |
| OTHER FEDERAL FUNDS              | 0          | 0          | 0         |
|                                  | -----      | -----      | -----     |
| TOTAL FUNDS                      | \$ 206,895 | \$ 216,895 | \$ 10,000 |
|                                  | =====      | =====      | =====     |



FISCAL YEAR 2013 BUDGET CHANGES

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

|                                  | ELIMINATE  | SUBSTITUTE | CHANGE   |
|----------------------------------|------------|------------|----------|
|                                  | -----      | -----      | -----    |
| 001 PERSONAL SERVICES            | \$ 204,325 | \$ 204,325 | \$ 0     |
| 002 OTHER THAN PERSONAL SERVICES | 2,571      | 9,071      | 6,500    |
| 003 RENT AND ENERGY              | 46,086     | 46,086     | 0        |
| TOTAL DEPARTMENT                 | 252,982    | 259,482    | 6,500    |
|                                  | -----      | -----      | -----    |
| LESS:                            |            |            |          |
| INTRA-CITY FUNDS                 | \$ 0       | \$ 0       | \$ 0     |
|                                  | -----      | -----      | -----    |
| NET TOTAL DEPARTMENT             | \$ 252,982 | \$ 259,482 | \$ 6,500 |
|                                  | =====      | =====      | =====    |
| FUNDING SUMMARY:                 |            |            |          |
| CITY FUNDS                       | \$ 252,982 | \$ 259,482 | \$ 6,500 |
| OTHER CATEGORICAL FUNDS          | 0          | 0          | 0        |
| CAPITAL IFA FUNDS                | 0          | 0          | 0        |
| STATE FUNDS                      | 0          | 0          | 0        |
| COMMUNITY DEVELOPMENT FUNDS      | 0          | 0          | 0        |
| OTHER FEDERAL FUNDS              | 0          | 0          | 0        |
|                                  | -----      | -----      | -----    |
| TOTAL FUNDS                      | \$ 252,982 | \$ 259,482 | \$ 6,500 |
|                                  | =====      | =====      | =====    |

FISCAL YEAR 2013 BUDGET CHANGES

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

|                                  | ELIMINATE  | SUBSTITUTE | CHANGE   |
|----------------------------------|------------|------------|----------|
|                                  | -----      | -----      | -----    |
| 001 PERSONAL SERVICES            | \$ 188,649 | \$ 188,649 | \$ 0     |
| 002 OTHER THAN PERSONAL SERVICES | 18,246     | 23,246     | 5,000    |
| 003 RENT AND ENERGY              | 56,304     | 56,304     | 0        |
| TOTAL DEPARTMENT                 | 263,199    | 268,199    | 5,000    |
|                                  | -----      | -----      | -----    |
| LESS:                            |            |            |          |
| INTRA-CITY FUNDS                 | \$ 0       | \$ 0       | \$ 0     |
|                                  | -----      | -----      | -----    |
| NET TOTAL DEPARTMENT             | \$ 263,199 | \$ 268,199 | \$ 5,000 |
|                                  | =====      | =====      | =====    |
| FUNDING SUMMARY:                 |            |            |          |
| CITY FUNDS                       | \$ 263,199 | \$ 268,199 | \$ 5,000 |
| OTHER CATEGORICAL FUNDS          | 0          | 0          | 0        |
| CAPITAL IFA FUNDS                | 0          | 0          | 0        |
| STATE FUNDS                      | 0          | 0          | 0        |
| COMMUNITY DEVELOPMENT FUNDS      | 0          | 0          | 0        |
| OTHER FEDERAL FUNDS              | 0          | 0          | 0        |
|                                  | -----      | -----      | -----    |
| TOTAL FUNDS                      | \$ 263,199 | \$ 268,199 | \$ 5,000 |
|                                  | =====      | =====      | =====    |

FISCAL YEAR 2013 BUDGET CHANGES

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

|                                  | ELIMINATE  | SUBSTITUTE | CHANGE   |
|----------------------------------|------------|------------|----------|
|                                  | -----      | -----      | -----    |
| 001 PERSONAL SERVICES            | \$ 195,119 | \$ 195,119 | \$ 0     |
| 002 OTHER THAN PERSONAL SERVICES | 11,776     | 18,776     | 7,000    |
| 003 RENT                         | 7,256      | 7,256      | 0        |
| TOTAL DEPARTMENT                 | 214,151    | 221,151    | 7,000    |
|                                  | -----      | -----      | -----    |
| LESS:                            |            |            |          |
| INTRA-CITY FUNDS                 | \$ 0       | \$ 0       | \$ 0     |
|                                  | -----      | -----      | -----    |
| NET TOTAL DEPARTMENT             | \$ 214,151 | \$ 221,151 | \$ 7,000 |
|                                  | =====      | =====      | =====    |
| FUNDING SUMMARY:                 |            |            |          |
| CITY FUNDS                       | \$ 214,151 | \$ 221,151 | \$ 7,000 |
| OTHER CATEGORICAL FUNDS          | 0          | 0          | 0        |
| CAPITAL IFA FUNDS                | 0          | 0          | 0        |
| STATE FUNDS                      | 0          | 0          | 0        |
| COMMUNITY DEVELOPMENT FUNDS      | 0          | 0          | 0        |
| OTHER FEDERAL FUNDS              | 0          | 0          | 0        |
|                                  | -----      | -----      | -----    |
| TOTAL FUNDS                      | \$ 214,151 | \$ 221,151 | \$ 7,000 |
|                                  | =====      | =====      | =====    |

FISCAL YEAR 2013 BUDGET CHANGES

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

|                                  | ELIMINATE  | SUBSTITUTE | CHANGE   |
|----------------------------------|------------|------------|----------|
|                                  | -----      | -----      | -----    |
| 001 PERSONAL SERVICES            | \$ 164,739 | \$ 164,739 | \$ 0     |
| 002 OTHER THAN PERSONAL SERVICES | 42,156     | 45,656     | 3,500    |
| 003 RENT AND ENERGY              | 68,453     | 68,453     | 0        |
| TOTAL DEPARTMENT                 | 275,348    | 278,848    | 3,500    |
|                                  | -----      | -----      | -----    |
| LESS:                            |            |            |          |
| INTRA-CITY FUNDS                 | \$ 0       | \$ 0       | \$ 0     |
|                                  | -----      | -----      | -----    |
| NET TOTAL DEPARTMENT             | \$ 275,348 | \$ 278,848 | \$ 3,500 |
|                                  | =====      | =====      | =====    |
| FUNDING SUMMARY:                 |            |            |          |
| CITY FUNDS                       | \$ 275,348 | \$ 278,848 | \$ 3,500 |
| OTHER CATEGORICAL FUNDS          | 0          | 0          | 0        |
| CAPITAL IFA FUNDS                | 0          | 0          | 0        |
| STATE FUNDS                      | 0          | 0          | 0        |
| COMMUNITY DEVELOPMENT FUNDS      | 0          | 0          | 0        |
| OTHER FEDERAL FUNDS              | 0          | 0          | 0        |
|                                  | -----      | -----      | -----    |
| TOTAL FUNDS                      | \$ 275,348 | \$ 278,848 | \$ 3,500 |
|                                  | =====      | =====      | =====    |

FISCAL YEAR 2013 BUDGET CHANGES

-----  
 AGENCY 781 Department of Probation

|                                 | ELIMINATE     | SUBSTITUTE    | CHANGE       |
|---------------------------------|---------------|---------------|--------------|
|                                 | -----         | -----         | -----        |
| 001 EXECUTIVE MANAGEMENT        | \$ 7,009,616  | \$ 7,009,616  | \$ 0         |
| 002 PROBATION SERVICES          | 56,313,832    | 58,055,429    | 1,741,597    |
| 003 PROBATION SERVICES-OTPS     | 14,473,036    | 17,482,996    | 3,009,960    |
| 004 EXECUTIVE MANAGEMENT - OTPS | 125,553       | 125,553       | 0            |
| TOTAL DEPARTMENT                | 77,922,037    | 82,673,594    | 4,751,557    |
|                                 | -----         | -----         | -----        |
| LESS:                           |               |               |              |
| INTRA-CITY FUNDS                | \$ 952,381    | \$ 5,931,690  | \$ 4,979,309 |
|                                 | -----         | -----         | -----        |
| NET TOTAL DEPARTMENT            | \$ 76,969,656 | \$ 76,741,904 | \$ 227,752-  |
|                                 | =====         | =====         | =====        |
| FUNDING SUMMARY:                |               |               |              |
| CITY FUNDS                      | \$ 61,815,785 | \$ 61,588,033 | \$ 227,752-  |
| OTHER CATEGORICAL FUNDS         | 0             | 0             | 0            |
| CAPITAL IFA FUNDS               | 0             | 0             | 0            |
| STATE FUNDS                     | 14,896,149    | 14,896,149    | 0            |
| COMMUNITY DEVELOPMENT FUNDS     | 0             | 0             | 0            |
| OTHER FEDERAL FUNDS             | 257,722       | 257,722       | 0            |
|                                 | -----         | -----         | -----        |
| TOTAL FUNDS                     | \$ 76,969,656 | \$ 76,741,904 | \$ 227,752-  |
|                                 | =====         | =====         | =====        |

FISCAL YEAR 2013 BUDGET CHANGES

AGENCY 801 Dept. Small Business Services

|                                   | ELIMINATE      | SUBSTITUTE     | CHANGE        |
|-----------------------------------|----------------|----------------|---------------|
| 001 DEPT. OF BUSINESS P.S.        | \$ 10,520,137  | \$ 10,520,137  | \$ 0          |
| 004 CONTRACT COMP & BUS. OPP - PS | 1,643,386      | 1,648,771      | 5,385         |
| 010 WORKFORCE INVESTMENT ACT - PS | 6,090,008      | 6,090,454      | 446           |
| 002 DEPT. OF BUSINESS O.T.P.S.    | 38,300,083     | 44,979,297     | 6,679,214     |
| 005 CONTRACT COMP & BUS OPP - OTP | 1,006,056      | 1,795,056      | 789,000       |
| 006 ECONOMIC DEVELOPMENT CORP.    | 15,902,985     | 17,386,705     | 1,483,720     |
| 011 WORKFORCE INVESTMENT ACT - OT | 47,949,120     | 53,432,620     | 5,483,500     |
| TOTAL DEPARTMENT                  | 121,411,775    | 135,853,040    | 14,441,265    |
| LESS:                             |                |                |               |
| INTRA-CITY FUNDS                  | \$ 509,855     | \$ 509,855     | \$ 0          |
| NET TOTAL DEPARTMENT              | \$ 120,901,920 | \$ 135,343,185 | \$ 14,441,265 |
| FUNDING SUMMARY:                  |                |                |               |
| CITY FUNDS                        | \$ 70,384,961  | \$ 84,826,226  | \$ 14,441,265 |
| OTHER CATEGORICAL FUNDS           | 55,819         | 55,819         | 0             |
| CAPITAL IFA FUNDS                 | 0              | 0              | 0             |
| STATE FUNDS                       | 0              | 0              | 0             |
| COMMUNITY DEVELOPMENT FUNDS       | 2,481,482      | 2,481,482      | 0             |
| OTHER FEDERAL FUNDS               | 47,979,658     | 47,979,658     | 0             |
| TOTAL FUNDS                       | \$ 120,901,920 | \$ 135,343,185 | \$ 14,441,265 |

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

In relation to the funding in the units of appropriation 010 and 011 for Workforce One programs, the Department of Small Business Services shall provide to the Council, no later than April 1, 2013, a summary detailing the zip codes and census tracts or council districts in which each Workforce One registrant resides.

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

In relation to the funding in the units of appropriation 010 and 011 for Workforce One programs, the Department of Small Business Services shall provide to the Council, no later than April 1, 2013, a summary detailing the: 1) number of registrants placed at jobs; 2) job category/job classification of job placements; and 3) average hourly wage at placement.



FISCAL YEAR 2013 BUDGET CHANGES

AGENCY 806 Housing Preservation & Dev.

|                                   | ELIMINATE      | SUBSTITUTE     | CHANGE       |
|-----------------------------------|----------------|----------------|--------------|
| 001 OFFICE OF ADMINISTRATION      | \$ 25,681,297  | \$ 25,681,297  | \$ 0         |
| 002 OFFICE OF DEVELOPMENT         | 21,280,962     | 21,280,962     | 0            |
| 004 OFFICE OF HOUSING PRESERVATIO | 60,611,004     | 60,611,004     | 0            |
| 006 HOUSING MAINTENANCE AND SALES | 28,043,982     | 28,043,982     | 0            |
| 008 OFFICE OF ADMINISTRATION OTPS | 31,112,773     | 31,562,773     | 450,000      |
| 009 OFFICE OF DEVELOPMENT OTPS    | 317,956,825    | 322,403,594    | 4,446,769    |
| 010 HOUSING MANAGEMENT AND SALES  | 20,373,016     | 22,296,349     | 1,923,333    |
| 011 OFFICE OF HOUSING PRESERVATIO | 56,951,873     | 59,451,873     | 2,500,000    |
| TOTAL DEPARTMENT                  | 562,011,732    | 571,331,834    | 9,320,102    |
| LESS:                             |                |                |              |
| INTRA-CITY FUNDS                  | \$ 903,882     | \$ 903,882     | \$ 0         |
| NET TOTAL DEPARTMENT              | \$ 561,107,850 | \$ 570,427,952 | \$ 9,320,102 |
| FUNDING SUMMARY:                  |                |                |              |
| CITY FUNDS                        | \$ 53,891,718  | \$ 62,767,648  | \$ 8,875,930 |
| OTHER CATEGORICAL FUNDS           | 1,776,520      | 2,220,692      | 444,172      |
| CAPITAL IFA FUNDS                 | 16,672,884     | 16,672,884     | 0            |
| STATE FUNDS                       | 1,967,852      | 1,967,852      | 0            |
| COMMUNITY DEVELOPMENT FUNDS       | 129,449,551    | 129,449,551    | 0            |
| OTHER FEDERAL FUNDS               | 357,349,325    | 357,349,325    | 0            |
| TOTAL FUNDS                       | \$ 561,107,850 | \$ 570,427,952 | \$ 9,320,102 |

FISCAL YEAR 2013 BUDGET CHANGES

-----  
 AGENCY 810 Department of Buildings

|                                  | ELIMINATE     | SUBSTITUTE    | CHANGE     |
|----------------------------------|---------------|---------------|------------|
|                                  | -----         | -----         | -----      |
| 001 PERSONAL SERVICES            | \$ 79,646,831 | \$ 80,046,831 | \$ 400,000 |
| 002 OTHER THAN PERSONAL SERVICES | 16,325,237    | 16,325,237    | 0          |
| TOTAL DEPARTMENT                 | 95,972,068    | 96,372,068    | 400,000    |
|                                  | -----         | -----         | -----      |
| LESS:                            |               |               |            |
| INTRA-CITY FUNDS                 | \$ 0          | \$ 0          | \$ 0       |
|                                  | -----         | -----         | -----      |
| NET TOTAL DEPARTMENT             | \$ 95,972,068 | \$ 96,372,068 | \$ 400,000 |
|                                  | =====         | =====         | =====      |
| FUNDING SUMMARY:                 |               |               |            |
| CITY FUNDS                       | \$ 95,972,068 | \$ 96,372,068 | \$ 400,000 |
| OTHER CATEGORICAL FUNDS          | 0             | 0             | 0          |
| CAPITAL IFA FUNDS                | 0             | 0             | 0          |
| STATE FUNDS                      | 0             | 0             | 0          |
| COMMUNITY DEVELOPMENT FUNDS      | 0             | 0             | 0          |
| OTHER FEDERAL FUNDS              | 0             | 0             | 0          |
|                                  | -----         | -----         | -----      |
| TOTAL FUNDS                      | \$ 95,972,068 | \$ 96,372,068 | \$ 400,000 |
|                                  | =====         | =====         | =====      |

FISCAL YEAR 2013 BUDGET CHANGES

-----  
 AGENCY 816 Dept Health & Mental Hygiene

|                                             | ELIMINATE        | SUBSTITUTE       | CHANGE        |
|---------------------------------------------|------------------|------------------|---------------|
|                                             | -----            | -----            | -----         |
| 101 HEALTH ADMINISTRATION - PS              | \$ 43,064,668    | \$ 43,168,922    | \$ 104,254    |
| 102 DISEASE CONTROL AND EPIDEMIOLOG         | 80,035,215       | 80,411,778       | 376,563       |
| 103 HEALTH PROMOTION AND DISEASE            | 86,160,523       | 86,583,961       | 423,438       |
| 104 ENVIRONMENTAL HEALTH - PS               | 53,637,258       | 53,897,364       | 260,106       |
| 106 OFFICE OF CHIEF MEDICAL EXAMINER        | 42,662,572       | 42,761,030       | 98,458        |
| 107 HEALTH CARE ACCESS AND IMPROV           | 15,254,593       | 15,254,593       | 0             |
| 108 MENTAL HYGIENE MANAGEMENT SERVICES      | 41,339,994       | 41,339,994       | 0             |
| 109 EPIDEMIOLOGY - PS                       | 9,786,203        | 9,786,203        | 0             |
| 111 HEALTH ADMINISTRATION - OTPS            | 71,128,149       | 71,081,569       | 46,580-       |
| 112 DISEASE CONTROL AND EPIDEMIOLOG         | 170,219,498      | 184,916,874      | 14,697,376    |
| 113 HEALTH PROMOTION AND DISEASE            | 33,133,716       | 48,488,195       | 15,354,479    |
| 114 ENVIRONMENTAL HEALTH - OTPS             | 24,437,916       | 26,777,496       | 2,339,580     |
| 116 OFFICE OF CHIEF MEDICAL EXAMINER        | 19,394,866       | 19,394,866       | 0             |
| 117 HEALTH CARE ACCESS AND IMPROV           | 144,765,184      | 153,068,934      | 8,303,750     |
| 118 MENTAL HYGIENE MANAGEMENT SERVICES      | 9,341,780        | 9,341,780        | 0             |
| 119 EPIDEMIOLOGY - OTPS                     | 3,481,685        | 3,481,685        | 0             |
| 120 MENTAL HEALTH                           | 182,128,819      | 188,250,486      | 6,121,667     |
| 121 MENTAL RETARDATION AND DEVELOPMENT      | 432,068,582      | 434,567,582      | 2,499,000     |
| 122 CHEMICAL DEPENDENCY AND HEALTH SERVICES | 66,223,923       | 66,797,423       | 573,500       |
| TOTAL DEPARTMENT                            | 1,528,265,144    | 1,579,370,735    | 51,105,591    |
|                                             | -----            | -----            | -----         |
| LESS:                                       |                  |                  |               |
| INTRA-CITY FUNDS                            | \$ 4,666,998     | \$ 4,666,998     | \$ 0          |
|                                             | -----            | -----            | -----         |
| NET TOTAL DEPARTMENT                        | \$ 1,523,598,146 | \$ 1,574,703,737 | \$ 51,105,591 |
|                                             | =====            | =====            | =====         |

FISCAL YEAR 2013 BUDGET CHANGES

-----  
 AGENCY 816 Dept Health & Mental Hygiene

|                             | ELIMINATE        | SUBSTITUTE       | CHANGE        |
|-----------------------------|------------------|------------------|---------------|
|                             | -----            | -----            | -----         |
| FUNDING SUMMARY:            |                  |                  |               |
| CITY FUNDS                  | \$ 584,491,561   | \$ 622,108,249   | \$ 37,616,688 |
| OTHER CATEGORICAL FUNDS     | 9,747,687        | 9,747,687        | 0             |
| CAPITAL IFA FUNDS           | 0                | 0                | 0             |
| STATE FUNDS                 | 530,266,355      | 543,755,258      | 13,488,903    |
| COMMUNITY DEVELOPMENT FUNDS | 0                | 0                | 0             |
| OTHER FEDERAL FUNDS         | 399,092,543      | 399,092,543      | 0             |
|                             | -----            | -----            | -----         |
| TOTAL FUNDS                 | \$ 1,523,598,146 | \$ 1,574,703,737 | \$ 51,105,591 |
|                             | =====            | =====            | =====         |

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

|                                        | ELIMINATE     | SUBSTITUTE    | CHANGE     |
|----------------------------------------|---------------|---------------|------------|
|                                        | -----         | -----         | -----      |
| 111 HEALTH ADMINISTRATION - OTPS       | \$ 43,064,668 | \$ 43,168,922 | \$ 104,254 |
| 112 DISEASE CONTROL AND EPIDEMIOLOG    | 80,035,215    | 80,411,778    | 376,563    |
| 113 HEALTH PROMOTION AND DISEASE       | 86,160,523    | 86,583,961    | 423,438    |
| 114 ENVIRONMENTAL HEALTH - OTPS        | 53,637,258    | 53,897,364    | 260,106    |
| 116 OFFICE OF CHIEF MEDICAL EXAMINER   | 42,662,572    | 42,761,030    | 98,458     |
| 117 HEALTH CARE ACCESS AND IMPROV      | 15,254,593    | 15,254,593    | 0          |
| 118 MENTAL HYGIENE MANAGEMENT SERVICES | 559,887       | 552,522       | 7,365-     |
| 119 EPIDEMIOLOGY - OTPS                | 9,786,203     | 9,786,203     | 0          |
| 120 MENTAL HEALTH                      | 10,915,638    | 11,134,120    | 218,482    |
| 121 MENTAL RETARDATION AND DEVELOPMENT | 25,895,431    | 25,702,603    | 192,828-   |
| 122 CHEMICAL DEPENDENCY AND HEALTH     | 3,969,038     | 3,950,749     | 18,289-    |

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

As a condition of the funds in unit of appropriation numbers 102 and 112, the Commissioner of the Department of Health and Mental Hygiene (DOHMH) shall develop guidelines for schools when communicable disease issues arise that are of potential public health concern in school settings. Such guidelines shall include education regarding such diseases, prevention methods and protocols for responding to incidents of such diseases in schools.

FISCAL YEAR 2013 BUDGET CHANGES

-----  
 AGENCY 819 Health and Hospitals Corp.

|                             | ELIMINATE      | SUBSTITUTE     | CHANGE        |
|-----------------------------|----------------|----------------|---------------|
|                             | -----          | -----          | -----         |
| 001 LUMP SUM                | \$ 168,595,472 | \$ 187,139,472 | \$ 18,544,000 |
| TOTAL DEPARTMENT            | 168,595,472    | 187,139,472    | 18,544,000    |
|                             | -----          | -----          | -----         |
| LESS:                       |                |                |               |
| INTRA-CITY FUNDS            | \$ 101,938,504 | \$ 112,876,004 | \$ 10,937,500 |
|                             | -----          | -----          | -----         |
| NET TOTAL DEPARTMENT        | \$ 66,656,968  | \$ 74,263,468  | \$ 7,606,500  |
|                             | =====          | =====          | =====         |
| FUNDING SUMMARY:            |                |                |               |
| CITY FUNDS                  | \$ 66,656,968  | \$ 74,263,468  | \$ 7,606,500  |
| OTHER CATEGORICAL FUNDS     | 0              | 0              | 0             |
| CAPITAL IFA FUNDS           | 0              | 0              | 0             |
| STATE FUNDS                 | 0              | 0              | 0             |
| COMMUNITY DEVELOPMENT FUNDS | 0              | 0              | 0             |
| OTHER FEDERAL FUNDS         | 0              | 0              | 0             |
|                             | -----          | -----          | -----         |
| TOTAL FUNDS                 | \$ 66,656,968  | \$ 74,263,468  | \$ 7,606,500  |
|                             | =====          | =====          | =====         |

FISCAL YEAR 2013 BUDGET CHANGES

AGENCY 820 Office Admin Trials & Hearings

|                                   | ELIMINATE     | SUBSTITUTE    | CHANGE    |
|-----------------------------------|---------------|---------------|-----------|
| 001 OFF OF ADM. TRIALS & HEARINGS | \$ 28,074,180 | \$ 28,119,866 | \$ 45,686 |
| 002 OFFICE OF ADMIN. TRIALS & HEA | 7,365,766     | 7,366,266     | 500       |
| TOTAL DEPARTMENT                  | 35,439,946    | 35,486,132    | 46,186    |
| LESS:                             |               |               |           |
| INTRA-CITY FUNDS                  | \$ 0          | \$ 0          | \$ 0      |
| NET TOTAL DEPARTMENT              | \$ 35,439,946 | \$ 35,486,132 | \$ 46,186 |
| FUNDING SUMMARY:                  |               |               |           |
| CITY FUNDS                        | \$ 35,439,946 | \$ 35,486,132 | \$ 46,186 |
| OTHER CATEGORICAL FUNDS           | 0             | 0             | 0         |
| CAPITAL IFA FUNDS                 | 0             | 0             | 0         |
| STATE FUNDS                       | 0             | 0             | 0         |
| COMMUNITY DEVELOPMENT FUNDS       | 0             | 0             | 0         |
| OTHER FEDERAL FUNDS               | 0             | 0             | 0         |
| TOTAL FUNDS                       | \$ 35,439,946 | \$ 35,486,132 | \$ 46,186 |

FISCAL YEAR 2013 BUDGET CHANGES

AGENCY 826 Dept of Environmental Prot.

|                                   | ELIMINATE     | SUBSTITUTE    | CHANGE     |
|-----------------------------------|---------------|---------------|------------|
| 001 EXECUTIVE AND SUPPORT         | \$ 32,902,374 | \$ 33,191,589 | \$ 289,215 |
| 002 ENVIRONMENTAL MANAGEMENT      | 12,954,315    | 13,039,069    | 84,754     |
| 003 WATER SUP. & WASTEWATER COLL  | 167,865,066   | 168,043,127   | 178,061    |
| 007 CENTRAL UTILITY               | 73,120,916    | 73,120,916    | 0          |
| 008 WASTEWATER TREATMENT          | 171,547,801   | 171,547,801   | 0          |
| 004 UTILITY - OTPS                | 617,873,845   | 617,873,845   | 0          |
| 005 ENVIRONMENTAL MANAGEMENT -OTP | 6,467,093     | 6,467,093     | 0          |
| 006 EXECUTIVE & SUPPORT-OTPS      | 51,153,917    | 51,293,018    | 139,101    |
| TOTAL DEPARTMENT                  | 1,133,885,327 | 1,134,576,458 | 691,131    |

LESS:

|                      |                  |                  |            |
|----------------------|------------------|------------------|------------|
| INTRA-CITY FUNDS     | \$ 1,203,570     | \$ 1,203,570     | \$ 0       |
| NET TOTAL DEPARTMENT | \$ 1,132,681,757 | \$ 1,133,372,888 | \$ 691,131 |

FUNDING SUMMARY:

|                             |                  |                  |            |
|-----------------------------|------------------|------------------|------------|
| CITY FUNDS                  | \$ 1,065,724,999 | \$ 1,066,416,130 | \$ 691,131 |
| OTHER CATEGORICAL FUNDS     | 0                | 0                | 0          |
| CAPITAL IFA FUNDS           | 66,833,468       | 66,833,468       | 0          |
| STATE FUNDS                 | 0                | 0                | 0          |
| COMMUNITY DEVELOPMENT FUNDS | 0                | 0                | 0          |
| OTHER FEDERAL FUNDS         | 123,290          | 123,290          | 0          |
| TOTAL FUNDS                 | \$ 1,132,681,757 | \$ 1,133,372,888 | \$ 691,131 |

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

|                                  |               |               |            |
|----------------------------------|---------------|---------------|------------|
| 001 EXECUTIVE AND SUPPORT        | \$ 51,153,917 | \$ 51,293,018 | \$ 139,101 |
| 002 ENVIRONMENTAL MANAGEMENT     | 6,467,093     | 6,467,093     | 0          |
| 003 WATER SUP. & WASTEWATER COLL | 251,420,461   | 251,578,564   | 158,103    |
| 007 CENTRAL UTILITY              | 109,517,095   | 109,469,845   | 47,250-    |
| 008 WASTEWATER TREATMENT         | 256,936,289   | 256,825,436   | 110,853-   |



FISCAL YEAR 2013 BUDGET CHANGES

AGENCY 827 Department of Sanitation

|                                | ELIMINATE        | SUBSTITUTE       | CHANGE       |
|--------------------------------|------------------|------------------|--------------|
| 101 EXECUTIVE ADMINISTRATIVE   | \$ 61,915,804    | \$ 64,832,956    | \$ 2,917,152 |
| 102 CLEANING & COLLECTION      | 629,327,310      | 628,048,153      | 1,279,157-   |
| 103 WASTE DISPOSAL             | 18,146,332       | 18,066,877       | 79,455-      |
| 104 BUILDING MANAGEMENT        | 16,536,503       | 16,719,245       | 182,742      |
| 105 BUREAU OF MOTOR EQUIP      | 58,608,817       | 58,342,663       | 266,154-     |
| 107 SNOW BUDGET-PS             | 35,573,883       | 35,573,883       | 0            |
| 106 EXEC & ADMINISTRATIVE-OTPS | 94,609,385       | 94,609,385       | 0            |
| 109 CLEANING & COLLECTION-OTPS | 42,441,648       | 42,525,748       | 84,100       |
| 110 WASTE DISPOSAL-OTPS        | 345,499,474      | 345,499,474      | 0            |
| 111 BUILDING MANAGEMENT-OTPS   | 2,643,012        | 2,643,012        | 0            |
| 112 MOTOR EQUIPMENT-OTPS       | 22,397,363       | 22,712,343       | 314,980      |
| 113 SNOW-OTPS                  | 24,330,878       | 24,330,878       | 0            |
| TOTAL DEPARTMENT               | 1,352,030,409    | 1,353,904,617    | 1,874,208    |
| LESS:                          |                  |                  |              |
| INTRA-CITY FUNDS               | \$ 2,610,262     | \$ 2,610,262     | \$ 0         |
| NET TOTAL DEPARTMENT           | \$ 1,349,420,147 | \$ 1,351,294,355 | \$ 1,874,208 |
| FUNDING SUMMARY:               |                  |                  |              |
| CITY FUNDS                     | \$ 1,328,389,387 | \$ 1,330,263,595 | \$ 1,874,208 |
| OTHER CATEGORICAL FUNDS        | 750,000          | 750,000          | 0            |
| CAPITAL IFA FUNDS              | 5,412,314        | 5,412,314        | 0            |
| STATE FUNDS                    | 25,000           | 25,000           | 0            |
| COMMUNITY DEVELOPMENT FUNDS    | 14,843,446       | 14,843,446       | 0            |
| OTHER FEDERAL FUNDS            | 0                | 0                | 0            |
| TOTAL FUNDS                    | \$ 1,349,420,147 | \$ 1,351,294,355 | \$ 1,874,208 |

FISCAL YEAR 2013 BUDGET CHANGES

AGENCY 836 Department of Finance

|                                   | ELIMINATE      | SUBSTITUTE     | CHANGE       |
|-----------------------------------|----------------|----------------|--------------|
| 001 ADMINISTRATION & PLANNING     | \$ 42,029,619  | \$ 42,268,090  | \$ 238,471   |
| 002 OPERATIONS                    | 24,992,662     | 25,029,636     | 36,974       |
| 003 PROPERTY                      | 17,882,670     | 17,885,670     | 3,000        |
| 004 AUDIT                         | 24,115,704     | 24,126,904     | 11,200       |
| 005 LEGAL                         | 5,137,271      | 5,138,271      | 1,000        |
| 007 PARKING VIOLATIONS BUREAU     | 8,942,932      | 8,947,182      | 4,250        |
| 009 CITY SHERIFF                  | 17,598,325     | 17,598,525     | 200          |
| 011 ADMINISTRATION-OTPS           | 72,770,815     | 73,309,549     | 538,734      |
| 022 OPERATIONS-OTPS               | 5,192,730      | 6,452,730      | 1,260,000    |
| 033 PROPERTY-OTPS                 | 2,114,470      | 2,589,470      | 475,000      |
| 044 AUDIT-OTPS                    | 752,080        | 827,080        | 75,000       |
| 055 LEGAL-OTPS                    | 127,790        | 82,790         | 45,000-      |
| 077 PARKING VIOLATIONS BUREAU OTP | 2,005,397      | 2,005,397      | 0            |
| 099 CITY SHERIFF-OTPS             | 2,109,124      | 2,109,124      | 0            |
| TOTAL DEPARTMENT                  | 225,771,589    | 228,370,418    | 2,598,829    |
| LESS:                             |                |                |              |
| INTRA-CITY FUNDS                  | \$ 4,319,112   | \$ 4,319,112   | \$ 0         |
| NET TOTAL DEPARTMENT              | \$ 221,452,477 | \$ 224,051,306 | \$ 2,598,829 |
| FUNDING SUMMARY:                  |                |                |              |
| CITY FUNDS                        | \$ 221,014,977 | \$ 223,613,806 | \$ 2,598,829 |
| OTHER CATEGORICAL FUNDS           | 0              | 0              | 0            |
| CAPITAL IFA FUNDS                 | 0              | 0              | 0            |
| STATE FUNDS                       | 437,500        | 437,500        | 0            |
| COMMUNITY DEVELOPMENT FUNDS       | 0              | 0              | 0            |
| OTHER FEDERAL FUNDS               | 0              | 0              | 0            |
| TOTAL FUNDS                       | \$ 221,452,477 | \$ 224,051,306 | \$ 2,598,829 |

FISCAL YEAR 2013 BUDGET CHANGES

-----  
 AGENCY 841 Department of Transportation

|                                  | ELIMINATE      | SUBSTITUTE     | CHANGE     |
|----------------------------------|----------------|----------------|------------|
|                                  | -----          | -----          | -----      |
| 001 EXEC ADM & PLANN MGT.        | \$ 37,717,562  | \$ 37,950,349  | \$ 232,787 |
| 002 HIGHWAY OPERATIONS           | 108,875,842    | 108,875,842    | 0          |
| 003 TRANSIT OPERATIONS           | 53,352,998     | 53,498,490     | 145,492    |
| 004 TRAFFIC OPERATIONS           | 62,367,202     | 62,425,398     | 58,196     |
| 006 BUREAU OF BRIDGES            | 62,860,868     | 62,860,868     | 0          |
| 007 BUREAU OF BRIDGES - OTPS     | 10,656,128     | 10,694,628     | 38,500     |
| 011 OTPS-EXEC AND ADMINISTRATION | 40,924,483     | 40,924,483     | 0          |
| 012 OTPS-HIGHWAY OPERATIONS      | 81,061,137     | 81,061,137     | 0          |
| 013 OTPS-TRANSIT OPERATIONS      | 44,666,246     | 44,666,246     | 0          |
| 014 OTPS-TRAFFIC OPERATIONS      | 208,414,652    | 208,414,652    | 0          |
| TOTAL DEPARTMENT                 | 710,897,118    | 711,372,093    | 474,975    |
|                                  | -----          | -----          | -----      |
| LESS:                            |                |                |            |
| INTRA-CITY FUNDS                 | \$ 1,383,073   | \$ 1,383,073   | \$ 0       |
|                                  | -----          | -----          | -----      |
| NET TOTAL DEPARTMENT             | \$ 709,514,045 | \$ 709,989,020 | \$ 474,975 |
|                                  | =====          | =====          | =====      |
| FUNDING SUMMARY:                 |                |                |            |
| CITY FUNDS                       | \$ 436,721,990 | \$ 437,196,965 | \$ 474,975 |
| OTHER CATEGORICAL FUNDS          | 158,500        | 158,500        | 0          |
| CAPITAL IFA FUNDS                | 173,109,987    | 173,109,987    | 0          |
| STATE FUNDS                      | 50,215,137     | 50,215,137     | 0          |
| COMMUNITY DEVELOPMENT FUNDS      | 0              | 0              | 0          |
| OTHER FEDERAL FUNDS              | 49,308,431     | 49,308,431     | 0          |
|                                  | -----          | -----          | -----      |
| TOTAL FUNDS                      | \$ 709,514,045 | \$ 709,989,020 | \$ 474,975 |
|                                  | =====          | =====          | =====      |

FISCAL YEAR 2013 BUDGET CHANGES

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 AGENCY 846 Dept of Parks and Recreation

|                               | ELIMINATE      | SUBSTITUTE     | CHANGE        |
|-------------------------------|----------------|----------------|---------------|
|                               | -----          | -----          | -----         |
| 001 EXEC MGMT & ADMIN         | \$ 7,336,186   | \$ 7,336,186   | \$ 0          |
| 002 MAINTENANCE & OPERATIONS  | 166,089,969    | 194,085,568    | 27,995,599    |
| 003 DESIGN & ENGINEERING      | 34,927,706     | 34,927,706     | 0             |
| 004 RECREATION SERVICES       | 21,204,800     | 22,605,213     | 1,400,413     |
| 006 MAINT & OPERATIONS - OTPS | 46,683,752     | 50,628,082     | 3,944,330     |
| 007 EXEC MGT/ADMIN SVCS-OTPS  | 24,991,090     | 24,191,090     | 800,000-      |
| 009 RECREATION SERVICES-OTPS  | 1,275,344      | 1,409,906      | 134,562       |
| 010 DESIGN & ENGINEERING-OTPS | 2,411,478      | 2,411,478      | 0             |
| TOTAL DEPARTMENT              | 304,920,325    | 337,595,229    | 32,674,904    |
|                               | -----          | -----          | -----         |
| LESS:                         |                |                |               |
| INTRA-CITY FUNDS              | \$ 26,021,807  | \$ 42,294,897  | \$ 16,273,090 |
|                               | -----          | -----          | -----         |
| NET TOTAL DEPARTMENT          | \$ 278,898,518 | \$ 295,300,332 | \$ 16,401,814 |
|                               | =====          | =====          | =====         |
| FUNDING SUMMARY:              |                |                |               |
| CITY FUNDS                    | \$ 238,731,215 | \$ 255,133,029 | \$ 16,401,814 |
| OTHER CATEGORICAL FUNDS       | 450,000        | 450,000        | 0             |
| CAPITAL IFA FUNDS             | 37,339,184     | 37,339,184     | 0             |
| STATE FUNDS                   | 0              | 0              | 0             |
| COMMUNITY DEVELOPMENT FUNDS   | 2,378,119      | 2,378,119      | 0             |
| OTHER FEDERAL FUNDS           | 0              | 0              | 0             |
|                               | -----          | -----          | -----         |
| TOTAL FUNDS                   | \$ 278,898,518 | \$ 295,300,332 | \$ 16,401,814 |
|                               | =====          | =====          | =====         |

FISCAL YEAR 2013 BUDGET CHANGES

AGENCY 850 Dept. of Design & Construction

|                                  | ELIMINATE      | SUBSTITUTE     | CHANGE     |
|----------------------------------|----------------|----------------|------------|
| 001 PERSONAL SERVICES            | \$ 87,469,166  | \$ 87,469,166  | \$ 0       |
| 002 OTHER THAN PERSONAL SERVICES | 19,586,569     | 19,871,569     | 285,000    |
| TOTAL DEPARTMENT                 | 107,055,735    | 107,340,735    | 285,000    |
| LESS:                            |                |                |            |
| INTRA-CITY FUNDS                 | \$ 0           | \$ 0           | \$ 0       |
| NET TOTAL DEPARTMENT             | \$ 107,055,735 | \$ 107,340,735 | \$ 285,000 |
| FUNDING SUMMARY:                 |                |                |            |
| CITY FUNDS                       | \$ 6,537,512   | \$ 6,822,512   | \$ 285,000 |
| OTHER CATEGORICAL FUNDS          | 0              | 0              | 0          |
| CAPITAL IFA FUNDS                | 100,518,223    | 100,518,223    | 0          |
| STATE FUNDS                      | 0              | 0              | 0          |
| COMMUNITY DEVELOPMENT FUNDS      | 0              | 0              | 0          |
| OTHER FEDERAL FUNDS              | 0              | 0              | 0          |
| TOTAL FUNDS                      | \$ 107,055,735 | \$ 107,340,735 | \$ 285,000 |

FISCAL YEAR 2013 BUDGET CHANGES

AGENCY 856 Dept of Citywide Admin Srvces

|                                     | ELIMINATE      | SUBSTITUTE     | CHANGE        |
|-------------------------------------|----------------|----------------|---------------|
| 001 DIV OF CTYWDE PERSONNEL SERV \$ | 19,094,938     | \$ 23,945,942  | \$ 4,851,004  |
| 005 BD OF STANDARD & APPEALS PS     | 1,732,465      | 1,732,465      | 0             |
| 100 EXECUTIVE AND SUPPORT SERVICE   | 15,169,720     | 19,408,327     | 4,238,607     |
| 200 DIV OF ADMINISTRATION AND SEC   | 5,945,952      | 2,815,707      | 3,130,245-    |
| 300 DIV OF FACILITIES MGMT AND CO   | 82,118,426     | 77,969,011     | 4,149,415-    |
| 400 DIV OF MUNICIPAL SUPPLY SERVS   | 9,611,563      | 10,006,754     | 395,191       |
| 500 DIV OF REAL ESTATE SERVICES     | 8,877,325      | 5,788,440      | 3,088,885-    |
| 600 COMMUNICATIONS                  | 1,477,629      | 1,133,280      | 344,349-      |
| 700 DIVISION OF ENERGY CONSERVATI   | 1,758,097      | 2,382,263      | 624,166       |
| 002 DIV OF CTYWDE PERSONNEL SERV    | 6,724,513      | 6,724,513      | 0             |
| 006 BD. OF STANDARD & APPEAL OTP    | 532,136        | 532,136        | 0             |
| 190 EXECUTIVE AND SUPPORT SERVICE   | 10,389,173     | 10,389,173     | 0             |
| 290 DIV OF ADMINISTRATION AND SEC   | 11,296,434     | 11,296,434     | 0             |
| 390 DIV OF FACILITIES MGMT AND CO   | 963,297,288    | 960,770,735    | 2,526,553-    |
| 490 DIV. OF MUNI SUPPLIES-OTPS      | 30,569,255     | 30,769,255     | 200,000       |
| 590 DIV OF REAL ESTATE SERVICES     | 5,866,859      | 5,866,859      | 0             |
| 690 COMMUNICATIONS                  | 1,327,809      | 2,427,809      | 1,100,000     |
| 790 DIVISION OF ENERGY CONSERVATI   | 20,269,977     | 20,269,977     | 0             |
| TOTAL DEPARTMENT                    | 1,196,059,559  | 1,194,229,080  | 1,830,479-    |
| LESS:                               |                |                |               |
| INTRA-CITY FUNDS                    | \$ 827,909,573 | \$ 825,423,822 | \$ 2,485,751- |
| NET TOTAL DEPARTMENT                | \$ 368,149,986 | \$ 368,805,258 | \$ 655,272    |
| FUNDING SUMMARY:                    |                |                |               |
| CITY FUNDS                          | \$ 210,829,379 | \$ 211,361,111 | \$ 531,732    |
| OTHER CATEGORICAL FUNDS             | 101,587,812    | 101,587,812    | 0             |
| CAPITAL IFA FUNDS                   | 8,928,183      | 8,928,183      | 0             |
| STATE FUNDS                         | 44,804,612     | 44,928,152     | 123,540       |
| COMMUNITY DEVELOPMENT FUNDS         | 0              | 0              | 0             |
| OTHER FEDERAL FUNDS                 | 2,000,000      | 2,000,000      | 0             |
| TOTAL FUNDS                         | \$ 368,149,986 | \$ 368,805,258 | \$ 655,272    |

FISCAL YEAR 2013 BUDGET CHANGES

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

|                                  | ELIMINATE      | SUBSTITUTE     | CHANGE       |
|----------------------------------|----------------|----------------|--------------|
| 001 PERSONAL SERVICES            | \$ 91,017,663  | \$ 91,630,663  | \$ 613,000   |
| 002 OTHER THAN PERSONAL SERVICES | 351,488,956    | 355,154,121    | 3,665,165    |
| TOTAL DEPARTMENT                 | 442,506,619    | 446,784,784    | 4,278,165    |
| LESS:                            |                |                |              |
| INTRA-CITY FUNDS                 | \$ 122,245,021 | \$ 122,245,021 | \$ 0         |
| NET TOTAL DEPARTMENT             | \$ 320,261,598 | \$ 324,539,763 | \$ 4,278,165 |
| FUNDING SUMMARY:                 |                |                |              |
| CITY FUNDS                       | \$ 298,570,441 | \$ 298,690,941 | \$ 120,500   |
| OTHER CATEGORICAL FUNDS          | 2,604,193      | 2,604,193      | 0            |
| CAPITAL IFA FUNDS                | 12,916,807     | 13,529,807     | 613,000      |
| STATE FUNDS                      | 0              | 0              | 0            |
| COMMUNITY DEVELOPMENT FUNDS      | 1,432,984      | 1,432,984      | 0            |
| OTHER FEDERAL FUNDS              | 4,737,173      | 8,281,838      | 3,544,665    |
| TOTAL FUNDS                      | \$ 320,261,598 | \$ 324,539,763 | \$ 4,278,165 |

FISCAL YEAR 2013 BUDGET CHANGES

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 AGENCY 866 Department of Consumer Affairs

|                                 | ELIMINATE    | SUBSTITUTE   | CHANGE       |
|---------------------------------|--------------|--------------|--------------|
| 001 ADMINISTRATION              | \$ 2,546,654 | \$ 4,833,886 | \$ 2,287,232 |
| 002 LICENSING/ENFORCEMENT       | 12,094,956   | 9,807,724    | 2,287,232-   |
| 004 ADJUDICATION                | 2,905,346    | 2,905,346    | 0            |
| 003 OTHER THAN PERSONAL SERVICE | 8,021,538    | 8,021,538    | 0            |
| TOTAL DEPARTMENT                | 25,568,494   | 25,568,494   | 0            |

LESS:

|                      |               |               |      |
|----------------------|---------------|---------------|------|
| INTRA-CITY FUNDS     | \$ 1,921,391  | \$ 1,921,391  | \$ 0 |
| NET TOTAL DEPARTMENT | \$ 23,647,103 | \$ 23,647,103 | \$ 0 |

FUNDING SUMMARY:

|                             |               |               |      |
|-----------------------------|---------------|---------------|------|
| CITY FUNDS                  | \$ 23,538,023 | \$ 23,538,023 | \$ 0 |
| OTHER CATEGORICAL FUNDS     | 0             | 0             | 0    |
| CAPITAL IFA FUNDS           | 0             | 0             | 0    |
| STATE FUNDS                 | 109,080       | 109,080       | 0    |
| COMMUNITY DEVELOPMENT FUNDS | 0             | 0             | 0    |
| OTHER FEDERAL FUNDS         | 0             | 0             | 0    |
| TOTAL FUNDS                 | \$ 23,647,103 | \$ 23,647,103 | \$ 0 |

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

|                           |              |              |              |
|---------------------------|--------------|--------------|--------------|
| 001 ADMINISTRATION        | \$ 1,164,195 | \$ 2,209,796 | \$ 1,045,601 |
| 002 LICENSING/ENFORCEMENT | 5,529,173    | 4,483,571    | 1,045,602-   |
| 004 ADJUDICATION          | 1,328,170    | 1,328,171    | 1            |



FISCAL YEAR 2013 BUDGET CHANGES

AGENCY 901 District Attorney - N.Y.

|                                  | ELIMINATE     | SUBSTITUTE    | CHANGE     |
|----------------------------------|---------------|---------------|------------|
| 001 PERSONAL SERVICES            | \$ 69,337,830 | \$ 69,471,421 | \$ 133,591 |
| 002 OTHER THAN PERSONAL SERVICES | 7,360,789     | 7,360,409     | 380-       |
| TOTAL DEPARTMENT                 | 76,698,619    | 76,831,830    | 133,211    |
| LESS:                            |               |               |            |
| INTRA-CITY FUNDS                 | \$ 655,000    | \$ 655,000    | \$ 0       |
| NET TOTAL DEPARTMENT             | \$ 76,043,619 | \$ 76,176,830 | \$ 133,211 |
| FUNDING SUMMARY:                 |               |               |            |
| CITY FUNDS                       | \$ 72,643,228 | \$ 72,776,439 | \$ 133,211 |
| OTHER CATEGORICAL FUNDS          | 0             | 0             | 0          |
| CAPITAL IFA FUNDS                | 0             | 0             | 0          |
| STATE FUNDS                      | 3,400,391     | 3,342,511     | 57,880-    |
| COMMUNITY DEVELOPMENT FUNDS      | 0             | 0             | 0          |
| OTHER FEDERAL FUNDS              | 0             | 57,880        | 57,880     |
| TOTAL FUNDS                      | \$ 76,043,619 | \$ 76,176,830 | \$ 133,211 |

FISCAL YEAR 2013 BUDGET CHANGES

-----  
 AGENCY 902 District Attorney - Bronx

|                                  | ELIMINATE     | SUBSTITUTE    | CHANGE    |
|----------------------------------|---------------|---------------|-----------|
|                                  | -----         | -----         | -----     |
| 001 PERSONAL SERVICES            | \$ 46,937,179 | \$ 46,937,179 | \$ 0      |
| 002 OTHER THAN PERSONAL SERVICES | 2,296,423     | 2,351,209     | 54,786    |
| TOTAL DEPARTMENT                 | 49,233,602    | 49,288,388    | 54,786    |
|                                  | -----         | -----         | -----     |
| LESS:                            |               |               |           |
| INTRA-CITY FUNDS                 | \$ 582,000    | \$ 582,000    | \$ 0      |
|                                  | -----         | -----         | -----     |
| NET TOTAL DEPARTMENT             | \$ 48,651,602 | \$ 48,706,388 | \$ 54,786 |
|                                  | =====         | =====         | =====     |
| FUNDING SUMMARY:                 |               |               |           |
| CITY FUNDS                       | \$ 45,887,240 | \$ 45,942,026 | \$ 54,786 |
| OTHER CATEGORICAL FUNDS          | 0             | 0             | 0         |
| CAPITAL IFA FUNDS                | 0             | 0             | 0         |
| STATE FUNDS                      | 2,652,866     | 2,652,866     | 0         |
| COMMUNITY DEVELOPMENT FUNDS      | 0             | 0             | 0         |
| OTHER FEDERAL FUNDS              | 111,496       | 111,496       | 0         |
|                                  | -----         | -----         | -----     |
| TOTAL FUNDS                      | \$ 48,651,602 | \$ 48,706,388 | \$ 54,786 |
|                                  | =====         | =====         | =====     |

FISCAL YEAR 2013 BUDGET CHANGES

-----  
 AGENCY 905 District Attorney - Richmond

|                                  | ELIMINATE    | SUBSTITUTE   | CHANGE     |
|----------------------------------|--------------|--------------|------------|
|                                  | -----        | -----        | -----      |
| 001 PERSONAL SERVICES            | \$ 6,934,966 | \$ 6,934,966 | \$ 0       |
| 002 OTHER THAN PERSONAL SERVICES | 874,229      | 1,129,229    | 255,000    |
| TOTAL DEPARTMENT                 | 7,809,195    | 8,064,195    | 255,000    |
|                                  | -----        | -----        | -----      |
| LESS:                            |              |              |            |
| INTRA-CITY FUNDS                 | \$ 0         | \$ 0         | \$ 0       |
|                                  | -----        | -----        | -----      |
| NET TOTAL DEPARTMENT             | \$ 7,809,195 | \$ 8,064,195 | \$ 255,000 |
|                                  | =====        | =====        | =====      |
| FUNDING SUMMARY:                 |              |              |            |
| CITY FUNDS                       | \$ 7,670,521 | \$ 7,925,521 | \$ 255,000 |
| OTHER CATEGORICAL FUNDS          | 0            | 0            | 0          |
| CAPITAL IFA FUNDS                | 0            | 0            | 0          |
| STATE FUNDS                      | 138,674      | 138,674      | 0          |
| COMMUNITY DEVELOPMENT FUNDS      | 0            | 0            | 0          |
| OTHER FEDERAL FUNDS              | 0            | 0            | 0          |
|                                  | -----        | -----        | -----      |
| TOTAL FUNDS                      | \$ 7,809,195 | \$ 8,064,195 | \$ 255,000 |
|                                  | =====        | =====        | =====      |

FISCAL YEAR 2013 BUDGET CHANGES

-----  
 AGENCY 941 Public Administrator - N.Y.

|                                  | ELIMINATE    | SUBSTITUTE   | CHANGE     |
|----------------------------------|--------------|--------------|------------|
|                                  | -----        | -----        | -----      |
| 001 PERSONAL SERVICES            | \$ 595,308   | \$ 682,729   | \$ 87,421  |
| 002 OTHER THAN PERSONAL SERVICES | 664,753      | 684,756      | 20,003     |
| TOTAL DEPARTMENT                 | 1,260,061    | 1,367,485    | 107,424    |
|                                  | -----        | -----        | -----      |
| LESS:                            |              |              |            |
| INTRA-CITY FUNDS                 | \$ 0         | \$ 0         | \$ 0       |
|                                  | -----        | -----        | -----      |
| NET TOTAL DEPARTMENT             | \$ 1,260,061 | \$ 1,367,485 | \$ 107,424 |
|                                  | =====        | =====        | =====      |
| FUNDING SUMMARY:                 |              |              |            |
| CITY FUNDS                       | \$ 1,260,061 | \$ 1,367,485 | \$ 107,424 |
| OTHER CATEGORICAL FUNDS          | 0            | 0            | 0          |
| CAPITAL IFA FUNDS                | 0            | 0            | 0          |
| STATE FUNDS                      | 0            | 0            | 0          |
| COMMUNITY DEVELOPMENT FUNDS      | 0            | 0            | 0          |
| OTHER FEDERAL FUNDS              | 0            | 0            | 0          |
|                                  | -----        | -----        | -----      |
| TOTAL FUNDS                      | \$ 1,260,061 | \$ 1,367,485 | \$ 107,424 |
|                                  | =====        | =====        | =====      |

FISCAL YEAR 2013 BUDGET CHANGES

-----  
 AGENCY 942 Public Administrator - Bronx

|                                  | ELIMINATE  | SUBSTITUTE | CHANGE    |
|----------------------------------|------------|------------|-----------|
|                                  | -----      | -----      | -----     |
| 001 PERSONAL SERVICES            | \$ 418,304 | \$ 492,818 | \$ 74,514 |
| 002 OTHER THAN PERSONAL SERVICES | 56,340     | 71,340     | 15,000    |
| TOTAL DEPARTMENT                 | 474,644    | 564,158    | 89,514    |
|                                  | -----      | -----      | -----     |
| LESS:                            |            |            |           |
| INTRA-CITY FUNDS                 | \$ 0       | \$ 0       | \$ 0      |
|                                  | -----      | -----      | -----     |
| NET TOTAL DEPARTMENT             | \$ 474,644 | \$ 564,158 | \$ 89,514 |
|                                  | =====      | =====      | =====     |
| FUNDING SUMMARY:                 |            |            |           |
| CITY FUNDS                       | \$ 474,644 | \$ 564,158 | \$ 89,514 |
| OTHER CATEGORICAL FUNDS          | 0          | 0          | 0         |
| CAPITAL IFA FUNDS                | 0          | 0          | 0         |
| STATE FUNDS                      | 0          | 0          | 0         |
| COMMUNITY DEVELOPMENT FUNDS      | 0          | 0          | 0         |
| OTHER FEDERAL FUNDS              | 0          | 0          | 0         |
|                                  | -----      | -----      | -----     |
| TOTAL FUNDS                      | \$ 474,644 | \$ 564,158 | \$ 89,514 |
|                                  | =====      | =====      | =====     |

FISCAL YEAR 2013 BUDGET CHANGES

-----  
 AGENCY 943 Public Administrator- Brooklyn

|                                  | ELIMINATE  | SUBSTITUTE | CHANGE    |
|----------------------------------|------------|------------|-----------|
|                                  | -----      | -----      | -----     |
| 001 PERSONAL SERVICES            | \$ 520,253 | \$ 599,862 | \$ 79,609 |
| 002 OTHER THAN PERSONAL SERVICES | 43,174     | 55,899     | 12,725    |
| TOTAL DEPARTMENT                 | 563,427    | 655,761    | 92,334    |
|                                  | -----      | -----      | -----     |
| LESS:                            |            |            |           |
| INTRA-CITY FUNDS                 | \$ 0       | \$ 0       | \$ 0      |
|                                  | -----      | -----      | -----     |
| NET TOTAL DEPARTMENT             | \$ 563,427 | \$ 655,761 | \$ 92,334 |
|                                  | =====      | =====      | =====     |
| FUNDING SUMMARY:                 |            |            |           |
| CITY FUNDS                       | \$ 563,427 | \$ 655,761 | \$ 92,334 |
| OTHER CATEGORICAL FUNDS          | 0          | 0          | 0         |
| CAPITAL IFA FUNDS                | 0          | 0          | 0         |
| STATE FUNDS                      | 0          | 0          | 0         |
| COMMUNITY DEVELOPMENT FUNDS      | 0          | 0          | 0         |
| OTHER FEDERAL FUNDS              | 0          | 0          | 0         |
|                                  | -----      | -----      | -----     |
| TOTAL FUNDS                      | \$ 563,427 | \$ 655,761 | \$ 92,334 |
|                                  | =====      | =====      | =====     |

FISCAL YEAR 2013 BUDGET CHANGES

-----  
 AGENCY 944 Public Administrator - Queens

|                                  | ELIMINATE  | SUBSTITUTE | CHANGE    |
|----------------------------------|------------|------------|-----------|
|                                  | -----      | -----      | -----     |
| 001 PERSONAL SERVICES            | \$ 422,182 | \$ 495,444 | \$ 73,262 |
| 002 OTHER THAN PERSONAL SERVICES | 14,927     | 14,927     | 0         |
| TOTAL DEPARTMENT                 | 437,109    | 510,371    | 73,262    |
|                                  | -----      | -----      | -----     |
| LESS:                            |            |            |           |
| INTRA-CITY FUNDS                 | \$ 0       | \$ 0       | \$ 0      |
|                                  | -----      | -----      | -----     |
| NET TOTAL DEPARTMENT             | \$ 437,109 | \$ 510,371 | \$ 73,262 |
|                                  | =====      | =====      | =====     |
| FUNDING SUMMARY:                 |            |            |           |
| CITY FUNDS                       | \$ 437,109 | \$ 510,371 | \$ 73,262 |
| OTHER CATEGORICAL FUNDS          | 0          | 0          | 0         |
| CAPITAL IFA FUNDS                | 0          | 0          | 0         |
| STATE FUNDS                      | 0          | 0          | 0         |
| COMMUNITY DEVELOPMENT FUNDS      | 0          | 0          | 0         |
| OTHER FEDERAL FUNDS              | 0          | 0          | 0         |
|                                  | -----      | -----      | -----     |
| TOTAL FUNDS                      | \$ 437,109 | \$ 510,371 | \$ 73,262 |
|                                  | =====      | =====      | =====     |

FISCAL YEAR 2013 BUDGET CHANGES

-----  
 AGENCY 945 Public Administrator -Richmond

|                                  | ELIMINATE  | SUBSTITUTE | CHANGE    |
|----------------------------------|------------|------------|-----------|
|                                  | -----      | -----      | -----     |
| 001 PERSONAL SERVICES            | \$ 320,000 | \$ 390,800 | \$ 70,800 |
| 002 OTHER THAN PERSONAL SERVICES | 28,967     | 37,655     | 8,688     |
| TOTAL DEPARTMENT                 | 348,967    | 428,455    | 79,488    |
|                                  | -----      | -----      | -----     |
| LESS:                            |            |            |           |
| INTRA-CITY FUNDS                 | \$ 0       | \$ 0       | \$ 0      |
|                                  | -----      | -----      | -----     |
| NET TOTAL DEPARTMENT             | \$ 348,967 | \$ 428,455 | \$ 79,488 |
|                                  | =====      | =====      | =====     |
| FUNDING SUMMARY:                 |            |            |           |
| CITY FUNDS                       | \$ 348,967 | \$ 428,455 | \$ 79,488 |
| OTHER CATEGORICAL FUNDS          | 0          | 0          | 0         |
| CAPITAL IFA FUNDS                | 0          | 0          | 0         |
| STATE FUNDS                      | 0          | 0          | 0         |
| COMMUNITY DEVELOPMENT FUNDS      | 0          | 0          | 0         |
| OTHER FEDERAL FUNDS              | 0          | 0          | 0         |
|                                  | -----      | -----      | -----     |
| TOTAL FUNDS                      | \$ 348,967 | \$ 428,455 | \$ 79,488 |
|                                  | =====      | =====      | =====     |



FISCAL YEAR 2013 ADOPTED BUDGET  
SUMMARY OF CITY FUND CHANGES BY AGENCY

| AGENCY NAME                     | Initiatives | Other<br>Adjustments | BSA /<br>Prepayments | TOTAL        |
|---------------------------------|-------------|----------------------|----------------------|--------------|
| Mayoralty                       | 50,000      | 0                    | 0                    | 50,000       |
| Board of Elections              | 0           | 12,150,000           | 0                    | 12,150,000   |
| Office of the Actuary           | 0           | 100,000              | 0                    | 100,000      |
| President, Borough of Manhattan | 100,000     | 1,512,669            | 0                    | 1,612,669    |
| President, Borough of the Bronx | 0           | 1,591,253            | 0                    | 1,591,253    |
| President, Borough of Brooklyn  | 0           | 1,744,367            | 0                    | 1,744,367    |
| President, Borough of Queens    | 0           | 1,374,638            | 0                    | 1,374,638    |
| President, Borough of S.I.      | 75,000      | 1,374,460            | 0                    | 1,449,460    |
| Dept. of Emergency Management   | 3,500       | 564,000              | 0                    | 567,500      |
| Office of Admin. Tax Appeals    | 0           | 150,000              | 0                    | 150,000      |
| Law Department                  | 0           | 1,572,000            | 0                    | 1,572,000    |
| Department of City Planning     | 0           | 0                    | 0                    | 0            |
| Department of Investigation     | 0           | 512,000              | 0                    | 512,000      |
| NY Public Library - Research    | 1,570,000   | 4,726,000            | 0                    | 6,296,000    |
| New York Public Library         | 8,184,000   | 25,115,000           | 0                    | 33,299,000   |
| Brooklyn Public Library         | 6,141,500   | 18,836,000           | 0                    | 24,977,500   |
| Queens Borough Public Library   | 6,138,000   | 18,836,000           | 0                    | 24,974,000   |
| Department of Education         | 20,056,622  | 15,700,465-          | 0                    | 4,356,157    |
| City University                 | 4,034,137   | 3,251,338            | 0                    | 7,285,475    |
| Civilian Complaint Review Bd.   | 1,499,254   | 0                    | 0                    | 1,499,254    |
| Police Department               | 33,129      | 331,300              | 0                    | 364,429      |
| Fire Department                 | 43,767,294  | 11,599,642           | 0                    | 55,366,936   |
| Admin. for Children Services    | 60,787,500  | 37,453,781           | 0                    | 98,241,281   |
| Department of Social Services   | 10,682,200  | 12,583,661           | 0                    | 23,265,861   |
| Dept. of Homeless Services      | 912,991     | 0                    | 0                    | 912,991      |
| Department of Correction        | 0           | 6,404,800            | 0                    | 6,404,800    |
| Citywide Pension Contributions  | 0           | 83,000,000-          | 0                    | 83,000,000-  |
| Miscellaneous                   | 13,107,419  | 62,294,520-          | 0                    | 49,187,101-  |
| Debt Service                    | 0           | 51,598,971-          | 680,349,746-         | 731,948,717- |
| Public Advocate                 | 0           | 649,154              | 0                    | 649,154      |
| City Clerk                      | 0           | 150,000              | 0                    | 150,000      |
| Department for the Aging        | 27,965,451  | 0                    | 0                    | 27,965,451   |
| Department of Cultural Affairs  | 15,007,062  | 38,236,558           | 0                    | 53,243,620   |
| Office of Payroll Admin.        | 0           | 23,000,000-          | 0                    | 23,000,000-  |
| Civil Service Commission        | 0           | 50,000               | 0                    | 50,000       |
| Taxi & Limousine Commission     | 0           | 1,490,000            | 0                    | 1,490,000    |
| Youth & Community Development   | 99,519,224  | 0                    | 0                    | 99,519,224   |
| Manhattan Community Board # 2   | 1,750       | 0                    | 0                    | 1,750        |
| Manhattan Community Board # 3   | 1,750       | 0                    | 0                    | 1,750        |
| Manhattan Community Board # 6   | 3,500       | 0                    | 0                    | 3,500        |
| Manhattan Community Board # 7   | 24,750      | 0                    | 0                    | 24,750       |

FISCAL YEAR 2013 ADOPTED BUDGET  
SUMMARY OF CITY FUND CHANGES BY AGENCY

| AGENCY NAME                    | Initiatives        | Other<br>Adjustments | BSA /<br>Prepayments | TOTAL               |
|--------------------------------|--------------------|----------------------|----------------------|---------------------|
| Manhattan Community Board # 9  | 11,700             | 0                    | 0                    | 11,700              |
| Manhattan Community Board # 10 | 10,700             | 0                    | 0                    | 10,700              |
| Manhattan Community Board # 11 | 15,000             | 0                    | 0                    | 15,000              |
| Manhattan Community Board # 12 | 1,000              | 0                    | 0                    | 1,000               |
| Bronx Community Board # 4      | 33,000             | 0                    | 0                    | 33,000              |
| Bronx Community Board # 5      | 10,000             | 0                    | 0                    | 10,000              |
| Bronx Community Board # 8      | 6,500              | 0                    | 0                    | 6,500               |
| Queens Community Board # 6     | 5,000              | 0                    | 0                    | 5,000               |
| Brooklyn Community Board # 6   | 7,000              | 0                    | 0                    | 7,000               |
| Brooklyn Community Board # 12  | 3,500              | 0                    | 0                    | 3,500               |
| Department of Probation        | 250,000            | 477,752-             | 0                    | 227,752-            |
| Dept. Small Business Services  | 9,591,714          | 4,849,551            | 0                    | 14,441,265          |
| Housing Preservation & Dev.    | 6,502,597          | 2,373,333            | 0                    | 8,875,930           |
| Department of Buildings        | 0                  | 400,000              | 0                    | 400,000             |
| Dept Health & Mental Hygiene   | 33,871,792         | 3,744,896            | 0                    | 37,616,688          |
| Health and Hospitals Corp.     | 7,606,500          | 0                    | 0                    | 7,606,500           |
| Office Admin Trials & Hearings | 0                  | 46,186               | 0                    | 46,186              |
| Dept of Environmental Prot.    | 0                  | 691,131              | 0                    | 691,131             |
| Department of Sanitation       | 84,100             | 1,790,108            | 0                    | 1,874,208           |
| Department of Finance          | 0                  | 2,598,829            | 0                    | 2,598,829           |
| Department of Transportation   | 38,500             | 436,475              | 0                    | 474,975             |
| Dept of Parks and Recreation   | 20,456,125         | 4,054,311-           | 0                    | 16,401,814          |
| Dept. of Design & Construction | 0                  | 285,000              | 0                    | 285,000             |
| Dept of Citywide Admin Srvces  | 0                  | 531,732              | 0                    | 531,732             |
| D.O.I.T.T.                     | 16,000             | 104,500              | 0                    | 120,500             |
| Department of Consumer Affairs | 0                  | 0                    | 0                    | 0                   |
| District Attorney - N.Y.       | 0                  | 133,211              | 0                    | 133,211             |
| District Attorney - Bronx      | 54,786             | 0                    | 0                    | 54,786              |
| District Attorney - Richmond   | 255,000            | 0                    | 0                    | 255,000             |
| Public Administrator - N.Y.    | 87,421             | 20,003               | 0                    | 107,424             |
| Public Administrator - Bronx   | 74,514             | 15,000               | 0                    | 89,514              |
| Public Administrator- Brooklyn | 79,609             | 12,725               | 0                    | 92,334              |
| Public Administrator - Queens  | 73,262             | 0                    | 0                    | 73,262              |
| Public Administrator -Richmond | 70,800             | 8,688                | 0                    | 79,488              |
| <b>TOTAL</b>                   | <b>398,882,153</b> | <b>19,726,030-</b>   | <b>680,349,746-</b>  | <b>301,193,623-</b> |

FISCAL YEAR 2013 ADOPTED BUDGET  
SUMMARY OF CITY FUND CHANGES BY AGENCY

| AGENCY NAME                     | Initiatives | Other<br>Adjustments | BSA /<br>Prepayments | TOTAL      |
|---------------------------------|-------------|----------------------|----------------------|------------|
| Mayoralty                       | 50,000      | 0                    | 0                    | 50,000     |
| OFFICE OF THE MAYOR-OTPS        | 50,000      | 0                    | 0                    | 50,000     |
| Board of Elections              | 0           | 12,150,000           | 0                    | 12,150,000 |
| OTHER THAN PERSONAL SERVICES    | 0           | 12,150,000           | 0                    | 12,150,000 |
| Office of the Actuary           | 0           | 100,000              | 0                    | 100,000    |
| OTHER THAN PERSONAL SERVICE     | 0           | 100,000              | 0                    | 100,000    |
| President, Borough of Manhattan | 100,000     | 1,512,669            | 0                    | 1,612,669  |
| PERSONAL SERVICES               | 0           | 1,312,669            | 0                    | 1,312,669  |
| OTHER THAN PERSONAL SERVICES    | 100,000     | 200,000              | 0                    | 300,000    |
| President, Borough of the Bronx | 0           | 1,591,253            | 0                    | 1,591,253  |
| PERSONAL SERVICES               | 0           | 1,591,253            | 0                    | 1,591,253  |
| President, Borough of Brooklyn  | 0           | 1,744,367            | 0                    | 1,744,367  |
| PERSONAL SERVICES               | 0           | 1,584,367            | 0                    | 1,584,367  |
| OTHER THAN PERSONAL SERVICES    | 0           | 160,000              | 0                    | 160,000    |
| President, Borough of Queens    | 0           | 1,374,638            | 0                    | 1,374,638  |
| PERSONAL SERVICES               | 0           | 1,174,638            | 0                    | 1,174,638  |
| OTHER THAN PERSONAL SERVICES    | 0           | 200,000              | 0                    | 200,000    |
| President, Borough of S.I.      | 75,000      | 1,374,460            | 0                    | 1,449,460  |
| PERSONAL SERVICES               | 0           | 1,174,460            | 0                    | 1,174,460  |
| OTHER THAN PERSONAL SERVICES    | 75,000      | 200,000              | 0                    | 275,000    |
| Dept. of Emergency Management   | 3,500       | 564,000              | 0                    | 567,500    |
| OTHER THAN PERSONAL SERVICES    | 3,500       | 564,000              | 0                    | 567,500    |
| Office of Admin. Tax Appeals    | 0           | 150,000              | 0                    | 150,000    |
| OTHER THAN PERSONAL SERVICE     | 0           | 150,000              | 0                    | 150,000    |
| Law Department                  | 0           | 1,572,000            | 0                    | 1,572,000  |
| PERSONAL SERVICES               | 0           | 600,000              | 0                    | 600,000    |
| OTHER THAN PERSONAL SERVICES    | 0           | 972,000              | 0                    | 972,000    |
| Department of Investigation     | 0           | 512,000              | 0                    | 512,000    |
| PERSONAL SERVICES               | 0           | 512,000              | 0                    | 512,000    |
| NY Public Library - Research    | 1,570,000   | 4,726,000            | 0                    | 6,296,000  |
| LUMP SUM APPROPRIATION          | 1,570,000   | 4,726,000            | 0                    | 6,296,000  |
| New York Public Library         | 8,184,000   | 25,115,000           | 0                    | 33,299,000 |
| SYSTEMWIDE SERVICES             | 8,184,000   | 25,115,000           | 0                    | 33,299,000 |
| Brooklyn Public Library         | 6,141,500   | 18,836,000           | 0                    | 24,977,500 |
| LUMP SUM                        | 6,141,500   | 18,836,000           | 0                    | 24,977,500 |
| Queens Borough Public Library   | 6,138,000   | 18,836,000           | 0                    | 24,974,000 |
| LUMP SUM                        | 6,138,000   | 18,836,000           | 0                    | 24,974,000 |

FISCAL YEAR 2013 ADOPTED BUDGET  
SUMMARY OF CITY FUND CHANGES BY AGENCY

| AGENCY NAME                   | Initiatives | Other<br>Adjustments | BSA /<br>Prepayments | TOTAL       |
|-------------------------------|-------------|----------------------|----------------------|-------------|
| Department of Education       | 20,056,622  | 15,700,465-          | 0                    | 4,356,157   |
| GE INSTR & SCH LEADERSHIP -   | 4,375,000   | 9,400,000            | 0                    | 13,775,000  |
| SCHOOL FACILITIES - PS        | 3,000,000   | 2,466-               | 0                    | 2,997,534   |
| SCHOOL FOOD SERVICES - PS     | 0           | 306,378-             | 0                    | 306,378-    |
| FRINGE BENEFITS - PS          | 0           | 17,972,000-          | 0                    | 17,972,000- |
| GE INSTR & SCH LEADERSHIP -   | 7,105,122   | 1,400,000-           | 0                    | 5,705,122   |
| SCHOOL FACILITIES - OTPS      | 0           | 36,852-              | 0                    | 36,852-     |
| SCHOOL FOOD SERVICES - OTPS   | 0           | 2,617,231            | 0                    | 2,617,231   |
| ENERGY AND LEASES - OTPS      | 0           | 3,545,477            | 0                    | 3,545,477   |
| CENTRAL ADMINISTRATION - OTP  | 5,576,500   | 0                    | 0                    | 5,576,500   |
| CHARTER/CONTRACT/FOSTER CARE  | 0           | 11,545,477-          | 0                    | 11,545,477- |
| City University               | 4,034,137   | 3,251,338            | 0                    | 7,285,475   |
| COMMUNITY COLLEGE PS          | 0           | 393,000-             | 0                    | 393,000-    |
| COMMUNITY COLLEGE-OTPS        | 4,034,137   | 3,644,338            | 0                    | 7,678,475   |
| Civilian Complaint Review Bd. | 1,499,254   | 0                    | 0                    | 1,499,254   |
| CCRB-PS                       | 720,428     | 0                    | 0                    | 720,428     |
| CCRB-OTPS                     | 778,826     | 0                    | 0                    | 778,826     |
| Police Department             | 33,129      | 331,300              | 0                    | 364,429     |
| OPERATIONS                    | 0           | 185,307              | 0                    | 185,307     |
| ADMINISTRATION-PERSONNEL      | 0           | 145,993              | 0                    | 145,993     |
| OPERATIONS-OTPS               | 33,129      | 0                    | 0                    | 33,129      |
| Fire Department               | 43,767,294  | 11,599,642           | 0                    | 55,366,936  |
| EXECUTIVE ADMINISTRATIVE      | 0           | 198,132              | 0                    | 198,132     |
| FIRE EXTING AND EMERG RESP    | 43,582,294  | 11,401,510           | 0                    | 54,983,804  |
| EMERGENCY MEDICAL SERVICES-P  | 0           | 274,437              | 0                    | 274,437     |
| EXECUTIVE ADMIN-OTPS          | 185,000     | 1,200,000-           | 0                    | 1,015,000-  |
| FIRE EXTING & RESP-OTPS       | 0           | 1,200,000            | 0                    | 1,200,000   |
| EMERGENCY MEDICAL SERV-OTPS   | 0           | 274,437-             | 0                    | 274,437-    |
| Admin. for Children Services  | 60,787,500  | 37,453,781           | 0                    | 98,241,281  |
| PERSONAL SERVICES             | 1,864,000   | 546,296-             | 0                    | 1,317,704   |
| ADMINISTRATIVE-PS             | 0           | 27,325               | 0                    | 27,325      |
| HEADSTART/DAYCARE-OTPS        | 58,583,500  | 37,300,000           | 0                    | 95,883,500  |
| CHILD WELFARE-OTPS            | 340,000     | 672,752              | 0                    | 1,012,752   |
| Department of Social Services | 10,682,200  | 12,583,661           | 0                    | 23,265,861  |
| ADMINISTRATION-OTPS           | 1,200,000   | 22,196               | 0                    | 1,222,196   |
| PUBLIC ASSISTANCE - OTPS      | 0           | 12,561,465           | 0                    | 12,561,465  |
| ADULT SERVICES - OTPS         | 9,482,200   | 0                    | 0                    | 9,482,200   |
| Dept. of Homeless Services    | 912,991     | 0                    | 0                    | 912,991     |
| DEPT OF HOMELESS SERVICES-OT  | 912,991     | 0                    | 0                    | 912,991     |

FISCAL YEAR 2013 ADOPTED BUDGET  
SUMMARY OF CITY FUND CHANGES BY AGENCY

| AGENCY NAME                    | Initiatives | Other<br>Adjustments | BSA /<br>Prepayments | TOTAL        |
|--------------------------------|-------------|----------------------|----------------------|--------------|
| Department of Correction       | 0           | 6,404,800            | 0                    | 6,404,800    |
| OPERATIONS                     | 0           | 6,404,800            | 0                    | 6,404,800    |
| Citywide Pension Contributions | 0           | 83,000,000-          | 0                    | 83,000,000-  |
| CITY ACTUARIAL PENSIONS        | 0           | 83,000,000-          | 0                    | 83,000,000-  |
| Miscellaneous                  | 13,107,419  | 62,294,520-          | 0                    | 49,187,101-  |
| PERSONAL SERVICES              | 0           | 56,678,416-          | 0                    | 56,678,416-  |
| FRINGE BENEFITS                | 0           | 5,848,585-           | 0                    | 5,848,585-   |
| OTHER THAN PERSONAL SERVICES   | 13,107,419  | 232,481              | 0                    | 13,339,900   |
| Debt Service                   | 0           | 51,598,971-          | 680,349,746-         | 731,948,717- |
| FUNDED DEBT-W/O CONST LIMIT    | 0           | 118,985,154-         | 323,519,447          | 204,534,293  |
| LEASE PURCH & CITY GUAR DEBT   | 0           | 6,164,951-           | 124,984,725-         | 131,149,676- |
| NYC Transitional Finance Aut   | 0           | 73,551,134           | 878,884,468-         | 805,333,334- |
| Public Advocate                | 0           | 649,154              | 0                    | 649,154      |
| PERSONAL SERVICES              | 0           | 649,154              | 0                    | 649,154      |
| City Clerk                     | 0           | 150,000              | 0                    | 150,000      |
| PERSONAL SERVICES              | 0           | 150,000              | 0                    | 150,000      |
| Department for the Aging       | 27,965,451  | 0                    | 0                    | 27,965,451   |
| COMMUNITY PROGRAMS - OTPS      | 27,965,451  | 0                    | 0                    | 27,965,451   |
| Department of Cultural Affairs | 15,007,062  | 38,236,558           | 0                    | 53,243,620   |
| OFFICE OF COMMISSIONER-PS      | 0           | 47,179               | 0                    | 47,179       |
| CULTURAL PROGRAMS              | 8,673,283   | 13,000,000           | 0                    | 21,673,283   |
| METROPOLITAN MUSEUM OF ART     | 1,027,534   | 2,843,796            | 0                    | 3,871,330    |
| NY BOTANICAL GARDEN            | 439,105     | 1,918,499            | 0                    | 2,357,604    |
| AMER MUSEUM NATURAL HISTORY    | 847,493     | 3,144,325            | 0                    | 3,991,818    |
| THE WILDLIFE CONSERVATION SO   | 811,152     | 3,511,587            | 0                    | 4,322,739    |
| BROOKLYN MUSEUM                | 558,863     | 2,515,642            | 0                    | 3,074,505    |
| BKLYN CHILDRENS MUSEUM         | 160,415     | 783,790              | 0                    | 944,205      |
| BROOKLYN BOTANIC GARDEN        | 302,766     | 1,360,762            | 0                    | 1,663,528    |
| QUEENS BOTANICAL GARDEN        | 107,993     | 420,854              | 0                    | 528,847      |
| NY HALL OF SCIENCE             | 127,681     | 585,855              | 0                    | 713,536      |
| SI INSTITUTE ARTS & SCIENCES   | 78,222      | 348,957              | 0                    | 427,179      |
| S.I. ZOOLOGICAL SOCIETY        | 150,794     | 575,353              | 0                    | 726,147      |
| S I HISTORICAL SOCIETY         | 66,662      | 315,332              | 0                    | 381,994      |
| MUSEUM OF THE CITY OF NY       | 117,142     | 483,622              | 0                    | 600,764      |
| WAVE HILL                      | 82,019      | 502,500              | 0                    | 584,519      |
| BROOKLYN ACADEMY OF MUSIC      | 200,599     | 873,863              | 0                    | 1,074,462    |
| SNUG HARBOR CULTURAL CENTER    | 94,853      | 499,085              | 0                    | 593,938      |
| STUDIO MUSEUM IN HARLEM        | 61,726      | 270,737              | 0                    | 332,463      |
| OTHER CULTURAL INSTITUTIONS    | 1,032,656   | 3,939,276            | 0                    | 4,971,932    |
| N.Y.SHAKESPEARE FESTIVAL       | 66,104      | 295,544              | 0                    | 361,648      |

FISCAL YEAR 2013 ADOPTED BUDGET  
SUMMARY OF CITY FUND CHANGES BY AGENCY

| AGENCY NAME                    | Initiatives | Other<br>Adjustments | BSA /<br>Prepayments | TOTAL       |
|--------------------------------|-------------|----------------------|----------------------|-------------|
| Office of Payroll Admin.       | 0           | 23,000,000-          | 0                    | 23,000,000- |
| OTHER THAN PERSONAL SERVICE    | 0           | 23,000,000-          | 0                    | 23,000,000- |
| Civil Service Commission       | 0           | 50,000               | 0                    | 50,000      |
| OTHER THAN PERSONAL SERVICES   | 0           | 50,000               | 0                    | 50,000      |
| Taxi & Limousine Commission    | 0           | 1,490,000            | 0                    | 1,490,000   |
| OTHER THAN PERSONAL SERVICE    | 0           | 1,490,000            | 0                    | 1,490,000   |
| Youth & Community Development  | 99,519,224  | 0                    | 0                    | 99,519,224  |
| COMMUNITY DEVELOPMENT OTPS     | 16,823,138  | 0                    | 0                    | 16,823,138  |
| OTHER THAN PERSONAL SERVICES   | 82,696,086  | 0                    | 0                    | 82,696,086  |
| Manhattan Community Board # 2  | 1,750       | 0                    | 0                    | 1,750       |
| OTHER THAN PERSONAL SERVICES   | 1,750       | 0                    | 0                    | 1,750       |
| Manhattan Community Board # 3  | 1,750       | 0                    | 0                    | 1,750       |
| OTHER THAN PERSONAL SERVICES   | 1,750       | 0                    | 0                    | 1,750       |
| Manhattan Community Board # 6  | 3,500       | 0                    | 0                    | 3,500       |
| OTHER THAN PERSONAL SERVICES   | 3,500       | 0                    | 0                    | 3,500       |
| Manhattan Community Board # 7  | 24,750      | 0                    | 0                    | 24,750      |
| OTHER THAN PERSONAL SERVICES   | 24,750      | 0                    | 0                    | 24,750      |
| Manhattan Community Board # 9  | 11,700      | 0                    | 0                    | 11,700      |
| OTHER THAN PERSONAL SERVICES   | 11,700      | 0                    | 0                    | 11,700      |
| Manhattan Community Board # 10 | 10,700      | 0                    | 0                    | 10,700      |
| OTHER THAN PERSONAL SERVICES   | 10,700      | 0                    | 0                    | 10,700      |
| Manhattan Community Board # 11 | 15,000      | 0                    | 0                    | 15,000      |
| OTHER THAN PERSONAL SERVICES   | 15,000      | 0                    | 0                    | 15,000      |
| Manhattan Community Board # 12 | 1,000       | 0                    | 0                    | 1,000       |
| OTHER THAN PERSONAL SERVICES   | 1,000       | 0                    | 0                    | 1,000       |
| Bronx Community Board # 4      | 33,000      | 0                    | 0                    | 33,000      |
| OTHER THAN PERSONAL SERVICES   | 33,000      | 0                    | 0                    | 33,000      |
| Bronx Community Board # 5      | 10,000      | 0                    | 0                    | 10,000      |
| OTHER THAN PERSONAL SERVICES   | 10,000      | 0                    | 0                    | 10,000      |
| Bronx Community Board # 8      | 6,500       | 0                    | 0                    | 6,500       |
| OTHER THAN PERSONAL SERVICES   | 6,500       | 0                    | 0                    | 6,500       |
| Queens Community Board # 6     | 5,000       | 0                    | 0                    | 5,000       |
| OTHER THAN PERSONAL SERVICES   | 5,000       | 0                    | 0                    | 5,000       |
| Brooklyn Community Board # 6   | 7,000       | 0                    | 0                    | 7,000       |
| OTHER THAN PERSONAL SERVICES   | 7,000       | 0                    | 0                    | 7,000       |
| Brooklyn Community Board # 12  | 3,500       | 0                    | 0                    | 3,500       |
| OTHER THAN PERSONAL SERVICES   | 3,500       | 0                    | 0                    | 3,500       |
| Department of Probation        | 250,000     | 477,752-             | 0                    | 227,752-    |
| PROBATION SERVICES             | 0           | 169,130              | 0                    | 169,130     |
| PROBATION SERVICES-OTPS        | 250,000     | 646,882-             | 0                    | 396,882-    |

FISCAL YEAR 2013 ADOPTED BUDGET  
SUMMARY OF CITY FUND CHANGES BY AGENCY

| AGENCY NAME                    | Initiatives | Other<br>Adjustments | BSA /<br>Prepayments | TOTAL      |
|--------------------------------|-------------|----------------------|----------------------|------------|
| Dept. Small Business Services  | 9,591,714   | 4,849,551            | 0                    | 14,441,265 |
| CONTRACT COMP & BUS. OPP - P   | 0           | 5,385                | 0                    | 5,385      |
| WORKFORCE INVESTMENT ACT - P   | 0           | 446                  | 0                    | 446        |
| DEPT. OF BUSINESS O.T.P.S.     | 3,179,214   | 3,500,000            | 0                    | 6,679,214  |
| CONTRACT COMP & BUS OPP - OT   | 654,000     | 135,000              | 0                    | 789,000    |
| ECONOMIC DEVELOPMENT CORP.     | 275,000     | 1,208,720            | 0                    | 1,483,720  |
| WORKFORCE INVESTMENT ACT - O   | 5,483,500   | 0                    | 0                    | 5,483,500  |
| Housing Preservation & Dev.    | 6,502,597   | 2,373,333            | 0                    | 8,875,930  |
| OFFICE OF ADMINISTRATION OTP   | 0           | 450,000              | 0                    | 450,000    |
| OFFICE OF DEVELOPMENT OTPS     | 4,002,597   | 0                    | 0                    | 4,002,597  |
| HOUSING MANAGEMENT AND SALES   | 0           | 1,923,333            | 0                    | 1,923,333  |
| OFFICE OF HOUSING PRESERVATI   | 2,500,000   | 0                    | 0                    | 2,500,000  |
| Department of Buildings        | 0           | 400,000              | 0                    | 400,000    |
| PERSONAL SERVICES              | 0           | 400,000              | 0                    | 400,000    |
| Dept Health & Mental Hygiene   | 33,871,792  | 3,744,896            | 0                    | 37,616,688 |
| HEALTH ADMINSTRATION - PS      | 0           | 46,429-              | 0                    | 46,429-    |
| DISEASE CONTROL AND EPIDEMIO   | 297,000     | 56,000-              | 0                    | 241,000    |
| HEALTH PROMOTION AND DISEASE   | 318,000     | 47,000-              | 0                    | 271,000    |
| ENVIRONMENTAL HEALTH - PS      | 0           | 233,887              | 0                    | 233,887    |
| OFFICE OF CHIEF MEDICAL EXAM   | 0           | 98,458               | 0                    | 98,458     |
| HEALTH ADMINSTRATION - OTPS    | 0           | 46,580-              | 0                    | 46,580-    |
| DISEASE CONTROL AND EPIDEMIO   | 9,787,875   | 0                    | 0                    | 9,787,875  |
| HEALTH PROMOTION AND DISEASE   | 7,194,750   | 3,068,968            | 0                    | 10,263,718 |
| ENVIRONMENTAL HEALTH - OTPS    | 1,739,500   | 539,592              | 0                    | 2,279,092  |
| HEALTH CARE ACCESS AND IMPRO   | 5,340,500   | 0                    | 0                    | 5,340,500  |
| MENTAL HEALTH                  | 6,121,667   | 0                    | 0                    | 6,121,667  |
| MENTAL RETARDATION AND DEVEL   | 2,499,000   | 0                    | 0                    | 2,499,000  |
| CHEMICAL DEPENDENCY AND HEAL   | 573,500     | 0                    | 0                    | 573,500    |
| Health and Hospitals Corp.     | 7,606,500   | 0                    | 0                    | 7,606,500  |
| LUMP SUM                       | 7,606,500   | 0                    | 0                    | 7,606,500  |
| Office Admin Trials & Hearings | 0           | 46,186               | 0                    | 46,186     |
| OFF OF ADM. TRIALS & HEARING   | 0           | 45,686               | 0                    | 45,686     |
| OFFICE OF ADMIN. TRIALS & HE   | 0           | 500                  | 0                    | 500        |
| Dept of Environmental Prot.    | 0           | 691,131              | 0                    | 691,131    |
| EXECUTIVE AND SUPPORT          | 0           | 289,215              | 0                    | 289,215    |
| ENVIRONMENTAL MANAGEMENT       | 0           | 84,754               | 0                    | 84,754     |
| WATER SUP. & WASTEWATER COLL   | 0           | 178,061              | 0                    | 178,061    |
| EXECUTIVE & SUPPORT-OTPS       | 0           | 139,101              | 0                    | 139,101    |

FISCAL YEAR 2013 ADOPTED BUDGET  
SUMMARY OF CITY FUND CHANGES BY AGENCY

| AGENCY NAME                    | Initiatives | Other<br>Adjustments | BSA /<br>Prepayments | TOTAL      |
|--------------------------------|-------------|----------------------|----------------------|------------|
| Department of Sanitation       | 84,100      | 1,790,108            | 0                    | 1,874,208  |
| EXECUTIVE ADMINISTRATIVE       | 0           | 2,709,685            | 0                    | 2,709,685  |
| CLEANING & COLLECTION          | 0           | 1,279,157-           | 0                    | 1,279,157- |
| BUILDING MANAGEMENT            | 0           | 182,742              | 0                    | 182,742    |
| BUREAU OF MOTOR EQUIP          | 0           | 138,142-             | 0                    | 138,142-   |
| CLEANING & COLLECTION-OTPS     | 84,100      | 0                    | 0                    | 84,100     |
| MOTOR EQUIPMENT-OTPS           | 0           | 314,980              | 0                    | 314,980    |
| Department of Finance          | 0           | 2,598,829            | 0                    | 2,598,829  |
| ADMINISTRATION & PLANNING      | 0           | 238,471              | 0                    | 238,471    |
| OPERATIONS                     | 0           | 36,974               | 0                    | 36,974     |
| PROPERTY                       | 0           | 3,000                | 0                    | 3,000      |
| AUDIT                          | 0           | 11,200               | 0                    | 11,200     |
| LEGAL                          | 0           | 1,000                | 0                    | 1,000      |
| PARKING VIOLATIONS BUREAU      | 0           | 4,250                | 0                    | 4,250      |
| CITY SHERIFF                   | 0           | 200                  | 0                    | 200        |
| ADMINISTRATION-OTPS            | 0           | 538,734              | 0                    | 538,734    |
| OPERATIONS-OTPS                | 0           | 1,260,000            | 0                    | 1,260,000  |
| PROPERTY-OTPS                  | 0           | 475,000              | 0                    | 475,000    |
| AUDIT-OTPS                     | 0           | 75,000               | 0                    | 75,000     |
| LEGAL-OTPS                     | 0           | 45,000-              | 0                    | 45,000-    |
| Department of Transportation   | 38,500      | 436,475              | 0                    | 474,975    |
| EXEC ADM & PLANN MGT.          | 0           | 232,787              | 0                    | 232,787    |
| TRANSIT OPERATIONS             | 0           | 145,492              | 0                    | 145,492    |
| TRAFFIC OPERATIONS             | 0           | 58,196               | 0                    | 58,196     |
| BUREAU OF BRIDGES - OTPS       | 38,500      | 0                    | 0                    | 38,500     |
| Dept of Parks and Recreation   | 20,456,125  | 4,054,311-           | 0                    | 16,401,814 |
| MAINTENANCE & OPERATIONS       | 18,220,000  | 6,497,491-           | 0                    | 11,722,509 |
| RECREATION SERVICES            | 1,000,000   | 400,413              | 0                    | 1,400,413  |
| MAINT & OPERATIONS - OTPS      | 1,236,125   | 2,708,205            | 0                    | 3,944,330  |
| EXEC MGT/ADMIN SVCS-OTPS       | 0           | 800,000-             | 0                    | 800,000-   |
| RECREATION SERVICES-OTPS       | 0           | 134,562              | 0                    | 134,562    |
| Dept. of Design & Construction | 0           | 285,000              | 0                    | 285,000    |
| OTHER THAN PERSONAL SERVICES   | 0           | 285,000              | 0                    | 285,000    |



FISCAL YEAR 2013 ADOPTED BUDGET  
SUMMARY OF CITY FUND CHANGES BY AGENCY

| AGENCY NAME                    | Initiatives | Other<br>Adjustments | BSA /<br>Prepayments | TOTAL        |
|--------------------------------|-------------|----------------------|----------------------|--------------|
| Dept of Citywide Admin Srvces  | 0           | 531,732              | 0                    | 531,732      |
| DIV OF CTYWDE PERSONNEL SERV   | 0           | 4,851,004            | 0                    | 4,851,004    |
| EXECUTIVE AND SUPPORT SERVIC   | 0           | 4,238,607            | 0                    | 4,238,607    |
| DIV OF ADMINISTRATION AND SE   | 0           | 3,130,245-           | 0                    | 3,130,245-   |
| DIV OF FACILITIES MGMT AND C   | 0           | 4,272,955-           | 0                    | 4,272,955-   |
| DIV OF MUNICIPAL SUPPLY SERV   | 0           | 354,389              | 0                    | 354,389      |
| DIV OF REAL ESTATE SERVICES    | 0           | 3,088,885-           | 0                    | 3,088,885-   |
| COMMUNICATIONS                 | 0           | 344,349-             | 0                    | 344,349-     |
| DIVISION OF ENERGY CONSERVAT   | 0           | 624,166              | 0                    | 624,166      |
| DIV. OF MUNI SUPPLIES-OTPS     | 0           | 200,000              | 0                    | 200,000      |
| COMMUNICATIONS                 | 0           | 1,100,000            | 0                    | 1,100,000    |
| D.O.I.T.T.                     | 16,000      | 104,500              | 0                    | 120,500      |
| OTHER THAN PERSONAL SERVICES   | 16,000      | 104,500              | 0                    | 120,500      |
| ADMINISTRATION                 | 0           | 2,287,232            | 0                    | 2,287,232    |
| LICENSING/ENFORCEMENT          | 0           | 2,287,232-           | 0                    | 2,287,232-   |
| District Attorney - N.Y.       | 0           | 133,211              | 0                    | 133,211      |
| PERSONAL SERVICES              | 0           | 133,211              | 0                    | 133,211      |
| District Attorney - Bronx      | 54,786      | 0                    | 0                    | 54,786       |
| OTHER THAN PERSONAL SERVICES   | 54,786      | 0                    | 0                    | 54,786       |
| District Attorney - Richmond   | 255,000     | 0                    | 0                    | 255,000      |
| OTHER THAN PERSONAL SERVICES   | 255,000     | 0                    | 0                    | 255,000      |
| Public Administrator - N.Y.    | 87,421      | 20,003               | 0                    | 107,424      |
| PERSONAL SERVICES              | 87,421      | 0                    | 0                    | 87,421       |
| OTHER THAN PERSONAL SERVICES   | 0           | 20,003               | 0                    | 20,003       |
| Public Administrator - Bronx   | 74,514      | 15,000               | 0                    | 89,514       |
| PERSONAL SERVICES              | 74,514      | 0                    | 0                    | 74,514       |
| OTHER THAN PERSONAL SERVICES   | 0           | 15,000               | 0                    | 15,000       |
| Public Administrator- Brooklyn | 79,609      | 12,725               | 0                    | 92,334       |
| PERSONAL SERVICES              | 79,609      | 0                    | 0                    | 79,609       |
| OTHER THAN PERSONAL SERVICES   | 0           | 12,725               | 0                    | 12,725       |
| Public Administrator - Queens  | 73,262      | 0                    | 0                    | 73,262       |
| PERSONAL SERVICES              | 73,262      | 0                    | 0                    | 73,262       |
| Public Administrator -Richmond | 70,800      | 8,688                | 0                    | 79,488       |
| PERSONAL SERVICES              | 70,800      | 0                    | 0                    | 70,800       |
| OTHER THAN PERSONAL SERVICES   | 0           | 8,688                | 0                    | 8,688        |
| TOTAL                          | 398,882,153 | 19,726,030-          | 680,349,746-         | 301,193,623- |

*City Council*  
*Changes As Adopted*

*Schedule B*  
*Fiscal Year 2013*  
*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, 2012 AND ENDING ON JUNE 30, 2013, IN ACCORDANCE WITH THE PROVISIONS OF THE CHARTER OF THE CITY OF NEW YORK**

**Whereas**, on May 3, 2012, 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, 2012 and ending on June 30, 2013 ("Proposed Fiscal 2013 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 2013 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 2013.** The Council hereby adopts the Proposed Fiscal 2013 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 2013 CONTRACT BUDGET CHANGES  
ALL FUNDS

| OBJECT | AGENCY | UOFA | CONTRACTS | AMOUNT     |
|--------|--------|------|-----------|------------|
| 600    | 013    | 002  | 0         | 200,000    |
| 600    | 056    | 100  | 0         | 2,214,035  |
| 600    | 056    | 200  | 0         | 2,700,000  |
| 600    | 057    | 005  | 0         | -5,015,185 |
| 600    | 057    | 006  | 0         | 1,200,000  |
| 600    | 068    | 004  | 0         | 100,000    |
| 600    | 069    | 101  | 0         | 1,200,000  |
| 600    | 069    | 105  | 0         | 1,520,200  |
| 600    | 156    | 002  | 0         | -10,000    |
| 600    | 781    | 003  | 0         | 4,860,264  |
| 600    | 801    | 002  | 4         | 6,679,214  |
| 600    | 801    | 005  | 0         | 789,000    |
| 600    | 801    | 006  | 1         | 305,500    |
| 600    | 801    | 011  | 5         | 5,483,500  |
| 600    | 806    | 009  | 37        | 3,017,769  |
| 600    | 806    | 011  | 1         | 500,000    |
| 600    | 816    | 112  | 0         | 11,572,376 |
| 600    | 816    | 113  | 0         | 6,215,064  |
| 600    | 816    | 114  | 0         | 1,739,500  |
| 600    | 816    | 117  | 0         | 491,250    |
| 600    | 827    | 109  | 0         | 20,785     |
| 600    | 836    | 022  | 0         | 860,000    |
| 600    | 836    | 033  | 0         | 50,000     |
| 600    | 850    | 002  | 0         | 285,000    |
| 608    | 056    | 200  | 0         | 13,250     |
| 608    | 806    | 010  | 0         | 1,747,344  |

SUMMARY BY OBJECT  
 FISCAL YEAR 2013 CONTRACT BUDGET CHANGES  
 ALL FUNDS

| OBJECT | AGENCY | UOFA | CONTRACTS | AMOUNT     |
|--------|--------|------|-----------|------------|
| 613    | 057    | 005  | 0         | 3,815,185  |
| 613    | 131    | 200  | 0         | 60,367     |
| 613    | 858    | 002  | 0         | 9,500      |
| 615    | 836    | 022  | 0         | 100,000    |
| 616    | 806    | 009  | 22        | 1,429,000  |
| 616    | 806    | 011  | 15        | 2,000,000  |
| 629    | 806    | 010  | 0         | 56,975     |
| 643    | 068    | 006  | 0         | -530,042   |
| 650    | 069    | 105  | 0         | 2,026,500  |
| 650    | 071    | 200  | 0         | 250,000    |
| 651    | 069    | 105  | 0         | 7,798,380  |
| 652    | 068    | 004  | 0         | 97,283,500 |
| 655    | 816    | 120  | 0         | 6,121,667  |
| 655    | 816    | 121  | 0         | 2,499,000  |
| 655    | 816    | 122  | 0         | 573,500    |
| 659    | 071    | 200  | 0         | 662,991    |
| 660    | 801    | 006  | 0         | 1,000,000  |
| 667    | 126    | 003  | 0         | 21,673,283 |
| 670    | 040    | 402  | 0         | 2,250,000  |
| 671    | 056    | 100  | 0         | 370,838    |
| 678    | 098    | 002  | 57        | 13,349,896 |
| 678    | 125    | 003  | 207       | 27,965,451 |
| 678    | 260    | 005  | 0         | 17,198,138 |
| 681    | 008    | 200  | 0         | 100,000    |
| 682    | 025    | 002  | 0         | 135,000    |
| 684    | 056    | 100  | 0         | 2,339,569  |

SUMMARY BY OBJECT  
 FISCAL YEAR 2013 CONTRACT BUDGET CHANGES  
 ALL FUNDS

| OBJECT | AGENCY | UOFA  | CONTRACTS | AMOUNT      |
|--------|--------|-------|-----------|-------------|
| 684    | 056    | 200   | 0         | 122,593     |
| 684    | 131    | 200   | 0         | -8,048,293  |
| 684    | 836    | 011   | 0         | 538,734     |
| 684    | 836    | 022   | 0         | 300,000     |
| 685    | 040    | 482   | 0         | 753,937     |
| 686    | 017    | 002   | 0         | 564,000     |
| 686    | 025    | 002   | 0         | 837,000     |
| 686    | 040    | 482   | 0         | 3,012,884   |
| 686    | 781    | 003   | 1         | 250,000     |
| 686    | 816    | 113   | 0         | 4,453,126   |
| 686    | 820    | 002   | 0         | 10,000      |
| 695    | 260    | 312   | 7         | 82,696,086  |
|        |        | TOTAL | 357       | 344,767,631 |

FISCAL YEAR 2013 CONTRACT BUDGET CHANGES  
ALL FUNDS

Office of the Actuary

| UOFA     | OBJECT | ELIMINATE |           | SUBSTITUTE |           | CHANGE    |         |
|----------|--------|-----------|-----------|------------|-----------|-----------|---------|
|          |        | CONTRACTS | AMOUNT    | CONTRACTS  | AMOUNT    | CONTRACTS | AMOUNT  |
| 200      | 602    | 1         | 1,000     | 1          | 1,000     | 0         | 0       |
| 200      | 608    | 1         | 4,500     | 1          | 4,500     | 0         | 0       |
| 200      | 612    | 1         | 2,309     | 1          | 2,309     | 0         | 0       |
| 200      | 613    | 1         | 17,500    | 1          | 17,500    | 0         | 0       |
| 200      | 622    | 2         | 1,400     | 2          | 1,400     | 0         | 0       |
| 200      | 624    | 1         | 24,000    | 1          | 24,000    | 0         | 0       |
| 200      | 655    | 1         | 2,000     | 1          | 2,000     | 0         | 0       |
| 200      | 681    | 2         | 1,235,661 | 2          | 1,335,661 | 0         | 100,000 |
| SUBTOTAL |        | 10        | 1,288,370 | 10         | 1,388,370 | 0         | 100,000 |
| TOTAL    |        | 10        | 1,288,370 | 10         | 1,388,370 | 0         | 100,000 |

FISCAL YEAR 2013 CONTRACT BUDGET CHANGES  
ALL FUNDS

President, Borough of Queens

| UOFA     | OBJECT | ELIMINATE |         | SUBSTITUTE |         | CHANGE    |         |
|----------|--------|-----------|---------|------------|---------|-----------|---------|
|          |        | CONTRACTS | AMOUNT  | CONTRACTS  | AMOUNT  | CONTRACTS | AMOUNT  |
| 002      | 600    | 0         | 0       | 0          | 200,000 | 0         | 200,000 |
| 002      | 612    | 0         | 5,000   | 0          | 5,000   | 0         | 0       |
| 002      | 613    | 0         | 5,000   | 0          | 5,000   | 0         | 0       |
| 002      | 618    | 0         | 5,000   | 0          | 5,000   | 0         | 0       |
| 002      | 624    | 1         | 5,176   | 1          | 5,176   | 0         | 0       |
| 002      | 684    | 4         | 75,500  | 4          | 75,500  | 0         | 0       |
| 002      | 686    | 2         | 30,079  | 2          | 30,079  | 0         | 0       |
| SUBTOTAL |        | 7         | 125,755 | 7          | 325,755 | 0         | 200,000 |
| TOTAL    |        | 7         | 125,755 | 7          | 325,755 | 0         | 200,000 |



FISCAL YEAR 2013 CONTRACT BUDGET CHANGES

ALL FUNDS

Dept. of Emergency Management

| UOFA     | OBJECT | ELIMINATE |           | SUBSTITUTE |           | CHANGE    |         |
|----------|--------|-----------|-----------|------------|-----------|-----------|---------|
|          |        | CONTRACTS | AMOUNT    | CONTRACTS  | AMOUNT    | CONTRACTS | AMOUNT  |
| 002      | 600    | 1         | 223,425   | 1          | 223,425   | 0         | 0       |
| 002      | 607    | 1         | 20,000    | 1          | 20,000    | 0         | 0       |
| 002      | 612    | 1         | 36,800    | 1          | 36,800    | 0         | 0       |
| 002      | 613    | 1         | 151,500   | 1          | 151,500   | 0         | 0       |
| 002      | 615    | 1         | 20,000    | 1          | 20,000    | 0         | 0       |
| 002      | 624    | 1         | 19,525    | 1          | 19,525    | 0         | 0       |
| 002      | 633    | 1         | 969       | 1          | 969       | 0         | 0       |
| 002      | 684    | 1         | 9,600     | 1          | 9,600     | 0         | 0       |
| 002      | 686    | 1         | 4,216,966 | 1          | 4,780,966 | 0         | 564,000 |
| SUBTOTAL |        | 9         | 4,698,785 | 9          | 5,262,785 | 0         | 564,000 |
| TOTAL    |        | 9         | 4,698,785 | 9          | 5,262,785 | 0         | 564,000 |

FISCAL YEAR 2013 CONTRACT BUDGET CHANGES  
ALL FUNDS

Law Department

| UOFA     | OBJECT | ELIMINATE |            | SUBSTITUTE |            | CHANGE    |         |
|----------|--------|-----------|------------|------------|------------|-----------|---------|
|          |        | CONTRACTS | AMOUNT     | CONTRACTS  | AMOUNT     | CONTRACTS | AMOUNT  |
| 002      | 600    | 12        | 410,300    | 12         | 410,300    | 0         | 0       |
| 002      | 608    | 40        | 1,770,632  | 40         | 1,770,632  | 0         | 0       |
| 002      | 612    | 53        | 200,000    | 53         | 200,000    | 0         | 0       |
| 002      | 613    | 9         | 701,200    | 9          | 701,200    | 0         | 0       |
| 002      | 622    | 20        | 3,734,973  | 20         | 3,734,973  | 0         | 0       |
| 002      | 624    | 7         | 15,000     | 7          | 15,000     | 0         | 0       |
| 002      | 633    | 2         | 50,000     | 2          | 50,000     | 0         | 0       |
| 002      | 671    | 2         | 85,450     | 2          | 85,450     | 0         | 0       |
| 002      | 681    | 5         | 100,000    | 5          | 100,000    | 0         | 0       |
| 002      | 682    | 17        | 3,059,000  | 17         | 3,194,000  | 0         | 135,000 |
| 002      | 683    | 11        | 130,000    | 11         | 130,000    | 0         | 0       |
| 002      | 686    | 39        | 6,356,773  | 39         | 7,193,773  | 0         | 837,000 |
| SUBTOTAL |        | 217       | 16,613,328 | 217        | 17,585,328 | 0         | 972,000 |
| TOTAL    |        | 217       | 16,613,328 | 217        | 17,585,328 | 0         | 972,000 |

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Department of Education

| UOFA     | OBJECT | ELIMINATE |            | SUBSTITUTE |            | CHANGE    |           |
|----------|--------|-----------|------------|------------|------------|-----------|-----------|
|          |        | CONTRACTS | AMOUNT     | CONTRACTS  | AMOUNT     | CONTRACTS | AMOUNT    |
| 402      | 600    | 15        | 13,733     | 15         | 13,733     | 0         | 0         |
| 402      | 602    | 17        | 2,207,701  | 17         | 2,207,701  | 0         | 0         |
| 402      | 608    | 1         | 2,110      | 1          | 2,110      | 0         | 0         |
| 402      | 612    | 78        | 3,145,042  | 78         | 3,145,042  | 0         | 0         |
| 402      | 613    | 2         | 42,139     | 2          | 42,139     | 0         | 0         |
| 402      | 615    | 4         | 94,297     | 4          | 94,297     | 0         | 0         |
| 402      | 622    | 13        | 2,653,144  | 13         | 2,653,144  | 0         | 0         |
| 402      | 633    | 15        | 384,989    | 15         | 384,989    | 0         | 0         |
| 402      | 668    | 8         | 53,111     | 8          | 53,111     | 0         | 0         |
| 402      | 669    | 6         | 1,431,752  | 6          | 1,431,752  | 0         | 0         |
| 402      | 670    | 1         | 2,000      | 1          | 2,252,000  | 0         | 2,250,000 |
| 402      | 676    | 1         | 3,000      | 1          | 3,000      | 0         | 0         |
| 402      | 684    | 2         | 40,000     | 2          | 40,000     | 0         | 0         |
| 402      | 685    | 1,293     | 13,574,733 | 1,293      | 13,574,733 | 0         | 0         |
| 402      | 686    | 8         | 5,482,639  | 8          | 5,482,639  | 0         | 0         |
| 402      | 689    | 31        | 1,980,107  | 31         | 1,980,107  | 0         | 0         |
| 402      | 695    | 2         | 327,880    | 2          | 327,880    | 0         | 0         |
| SUBTOTAL |        | 1,497     | 31,438,377 | 1,497      | 33,688,377 | 0         | 2,250,000 |
| 404      | 600    | 2         | 30,995     | 2          | 30,995     | 0         | 0         |
| 404      | 602    | 1         | 1,845      | 1          | 1,845      | 0         | 0         |
| 404      | 608    | 1         | 1,000      | 1          | 1,000      | 0         | 0         |
| 404      | 612    | 8         | 58,133     | 8          | 58,133     | 0         | 0         |
| 404      | 613    | 1         | 2,971      | 1          | 2,971      | 0         | 0         |
| 404      | 615    | 1         | 6,000      | 1          | 6,000      | 0         | 0         |
| 404      | 622    | 1         | 1,000      | 1          | 1,000      | 0         | 0         |
| 404      | 633    | 2         | 11,450     | 2          | 11,450     | 0         | 0         |

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| UOFA     | OBJECT | ELIMINATE |           | SUBSTITUTE |           | CHANGE    |        |
|----------|--------|-----------|-----------|------------|-----------|-----------|--------|
|          |        | CONTRACTS | AMOUNT    | CONTRACTS  | AMOUNT    | CONTRACTS | AMOUNT |
| 404      | 668    | 1         | 5,933     | 1          | 5,933     | 0         | 0      |
| 404      | 669    | 1         | 20,000    | 1          | 20,000    | 0         | 0      |
| 404      | 676    | 1         | 6,000     | 1          | 6,000     | 0         | 0      |
| 404      | 684    | 1         | 1,000     | 1          | 1,000     | 0         | 0      |
| 404      | 685    | 3         | 2,021,600 | 3          | 2,021,600 | 0         | 0      |
| 404      | 689    | 1         | 46,932    | 1          | 46,932    | 0         | 0      |
| SUBTOTAL |        | 25        | 2,214,859 | 25         | 2,214,859 | 0         | 0      |
| 416      | 600    | 5         | 291,383   | 5          | 291,383   | 0         | 0      |
| 416      | 602    | 9         | 17,751    | 9          | 17,751    | 0         | 0      |
| 416      | 607    | 6         | 2,824     | 6          | 2,824     | 0         | 0      |
| 416      | 612    | 0         | 84,603    | 0          | 84,603    | 0         | 0      |
| 416      | 613    | 0         | 380       | 0          | 380       | 0         | 0      |
| 416      | 615    | 1         | 801,523   | 1          | 801,523   | 0         | 0      |
| 416      | 619    | 0         | 1,594     | 0          | 1,594     | 0         | 0      |
| 416      | 622    | 0         | 796,023   | 0          | 796,023   | 0         | 0      |
| 416      | 624    | 0         | 83,441    | 0          | 83,441    | 0         | 0      |
| 416      | 633    | 0         | 2,344     | 0          | 2,344     | 0         | 0      |
| 416      | 676    | 0         | 558,514   | 0          | 558,514   | 0         | 0      |
| 416      | 682    | 0         | 53,339    | 0          | 53,339    | 0         | 0      |
| 416      | 684    | 0         | 37,079    | 0          | 37,079    | 0         | 0      |
| 416      | 685    | 1         | 367,909   | 1          | 367,909   | 0         | 0      |
| 416      | 686    | 14        | 958,532   | 14         | 958,532   | 0         | 0      |
| 416      | 689    | 3         | 224,171   | 3          | 224,171   | 0         | 0      |
| SUBTOTAL |        | 39        | 4,281,410 | 39         | 4,281,410 | 0         | 0      |
| 422      | 602    | 3         | 17,485    | 3          | 17,485    | 0         | 0      |

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| UOFA | OBJECT          | ELIMINATE  |                    | SUBSTITUTE |                    | CHANGE    |          |
|------|-----------------|------------|--------------------|------------|--------------------|-----------|----------|
|      |                 | CONTRACTS  | AMOUNT             | CONTRACTS  | AMOUNT             | CONTRACTS | AMOUNT   |
| 422  | 612             | 13         | 451,589            | 13         | 451,589            | 0         | 0        |
| 422  | 613             | 8          | 100,000            | 8          | 100,000            | 0         | 0        |
| 422  | 676             | 1          | 19,000             | 1          | 19,000             | 0         | 0        |
| 422  | 685             | 15         | 1,567,467          | 15         | 1,567,467          | 0         | 0        |
| 422  | 689             | 3          | 989,775            | 3          | 989,775            | 0         | 0        |
|      | <b>SUBTOTAL</b> | <b>43</b>  | <b>3,145,316</b>   | <b>43</b>  | <b>3,145,316</b>   | <b>0</b>  | <b>0</b> |
| 424  | 612             | 6          | 41,673             | 6          | 41,673             | 0         | 0        |
| 424  | 622             | 5          | 322,319            | 5          | 322,319            | 0         | 0        |
| 424  | 633             | 12         | 4,100,152          | 12         | 4,100,152          | 0         | 0        |
| 424  | 669             | 1          | 22,082             | 1          | 22,082             | 0         | 0        |
| 424  | 685             | 730        | 336,697,315        | 730        | 336,697,315        | 0         | 0        |
| 424  | 686             | 1          | 18,000             | 1          | 18,000             | 0         | 0        |
| 424  | 689             | 1          | 110,000            | 1          | 110,000            | 0         | 0        |
|      | <b>SUBTOTAL</b> | <b>756</b> | <b>341,311,541</b> | <b>756</b> | <b>341,311,541</b> | <b>0</b>  | <b>0</b> |
| 436  | 600             | 3          | 15,596,274         | 3          | 15,596,274         | 0         | 0        |
| 436  | 608             | 0          | 51,152,489         | 0          | 51,152,489         | 0         | 0        |
| 436  | 676             | 150        | 56,654,567         | 150        | 56,654,567         | 0         | 0        |
| 436  | 682             | 1          | 20,000             | 1          | 20,000             | 0         | 0        |
| 436  | 685             | 1          | 6,915,529          | 1          | 6,915,529          | 0         | 0        |
|      | <b>SUBTOTAL</b> | <b>155</b> | <b>130,338,859</b> | <b>155</b> | <b>130,338,859</b> | <b>0</b>  | <b>0</b> |
| 438  | 612             | 1          | 10,000             | 1          | 10,000             | 0         | 0        |
| 438  | 622             | 1          | 3,035,360          | 1          | 3,035,360          | 0         | 0        |
| 438  | 669             | 107        | 1,024,870,516      | 107        | 1,024,870,516      | 0         | 0        |
| 438  | 684             | 1          | 4,346,002          | 1          | 4,346,002          | 0         | 0        |
| 438  | 685             | 1          | 400,000            | 1          | 400,000            | 0         | 0        |

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|----------|--------|-----------|---------------|------------|---------------|-----------|--------|
|          |        | CONTRACTS | AMOUNT        | CONTRACTS  | AMOUNT        | CONTRACTS | AMOUNT |
| 438      | 686    | 1         | 254,500       | 1          | 254,500       | 0         | 0      |
| SUBTOTAL |        | 112       | 1,032,916,378 | 112        | 1,032,916,378 | 0         | 0      |
| 440      | 607    | 2         | 70,000        | 2          | 70,000        | 0         | 0      |
| 440      | 612    | 7         | 101,000       | 7          | 101,000       | 0         | 0      |
| 440      | 613    | 5         | 80,000        | 5          | 80,000        | 0         | 0      |
| 440      | 615    | 8         | 290,000       | 8          | 290,000       | 0         | 0      |
| 440      | 619    | 1         | 250,000       | 1          | 250,000       | 0         | 0      |
| 440      | 622    | 18        | 2,500,000     | 18         | 2,500,000     | 0         | 0      |
| 440      | 676    | 1         | 1,400,000     | 1          | 1,400,000     | 0         | 0      |
| 440      | 684    | 30        | 3,813,000     | 30         | 3,813,000     | 0         | 0      |
| 440      | 685    | 1         | 300,000       | 1          | 300,000       | 0         | 0      |
| SUBTOTAL |        | 73        | 8,804,000     | 73         | 8,804,000     | 0         | 0      |
| 454      | 600    | 4         | 5,287         | 4          | 5,287         | 0         | 0      |
| 454      | 602    | 22        | 14,363,944    | 22         | 14,363,944    | 0         | 0      |
| 454      | 612    | 36        | 583,330       | 36         | 583,330       | 0         | 0      |
| 454      | 613    | 13        | 728,097       | 13         | 728,097       | 0         | 0      |
| 454      | 615    | 6         | 1,750,958     | 6          | 1,750,958     | 0         | 0      |
| 454      | 619    | 1         | 70,822        | 1          | 70,822        | 0         | 0      |
| 454      | 622    | 50        | 3,818,361     | 50         | 3,818,361     | 0         | 0      |
| 454      | 624    | 3         | 96,511        | 3          | 96,511        | 0         | 0      |
| 454      | 676    | 0         | 28,528        | 0          | 28,528        | 0         | 0      |
| 454      | 681    | 1         | 1,681,585     | 1          | 1,681,585     | 0         | 0      |
| 454      | 682    | 20        | 1,024,038     | 20         | 1,024,038     | 0         | 0      |
| 454      | 683    | 1         | 3,500         | 1          | 3,500         | 0         | 0      |
| 454      | 684    | 32        | 20,135,722    | 32         | 20,135,722    | 0         | 0      |

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|----------|--------|-----------|---------------|------------|---------------|-----------|--------|
|          |        | CONTRACTS | AMOUNT        | CONTRACTS  | AMOUNT        | CONTRACTS | AMOUNT |
| 454      | 685    | 161       | 8,382,858     | 161        | 8,382,858     | 0         | 0      |
| 454      | 686    | 15        | 27,322,198    | 15         | 27,322,198    | 0         | 0      |
| 454      | 689    | 7         | 3,509,361     | 7          | 3,509,361     | 0         | 0      |
| SUBTOTAL |        | 372       | 83,505,100    | 372        | 83,505,100    | 0         | 0      |
| 470      | 669    | 257       | 147,600,635   | 257        | 147,600,635   | 0         | 0      |
| 470      | 670    | 119       | 741,598,324   | 119        | 741,598,324   | 0         | 0      |
| 470      | 685    | 426       | 304,202,659   | 426        | 304,202,659   | 0         | 0      |
| SUBTOTAL |        | 802       | 1,193,401,618 | 802        | 1,193,401,618 | 0         | 0      |
| 472      | 669    | 31        | 2,009,684     | 31         | 2,009,684     | 0         | 0      |
| 472      | 670    | 94        | 1,539,234,280 | 94         | 1,539,234,280 | 0         | 0      |
| 472      | 682    | 1         | 10,000,000    | 1          | 10,000,000    | 0         | 0      |
| 472      | 685    | 1         | 500,000       | 1          | 500,000       | 0         | 0      |
| SUBTOTAL |        | 127       | 1,551,743,964 | 127        | 1,551,743,964 | 0         | 0      |
| 482      | 600    | 1         | 350,000       | 1          | 350,000       | 0         | 0      |
| 482      | 602    | 135       | 8,633,943     | 135        | 8,633,943     | 0         | 0      |
| 482      | 607    | 2         | 6,500         | 2          | 6,500         | 0         | 0      |
| 482      | 612    | 75        | 1,063,445     | 75         | 1,063,445     | 0         | 0      |
| 482      | 613    | 11        | 589,348       | 11         | 589,348       | 0         | 0      |
| 482      | 615    | 13        | 1,105,111     | 13         | 1,105,111     | 0         | 0      |
| 482      | 622    | 34        | 5,726,237     | 34         | 5,726,237     | 0         | 0      |
| 482      | 624    | 1         | 601           | 1          | 601           | 0         | 0      |
| 482      | 633    | 18        | 524,622       | 18         | 524,622       | 0         | 0      |
| 482      | 669    | 40        | 2,463,970     | 40         | 2,463,970     | 0         | 0      |
| 482      | 670    | 75        | 83,084,289    | 75         | 83,084,289    | 0         | 0      |
| 482      | 671    | 6         | 4,008,983     | 6          | 4,008,983     | 0         | 0      |

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| UOFA     | OBJECT | ELIMINATE |               | SUBSTITUTE |               | CHANGE    |           |
|----------|--------|-----------|---------------|------------|---------------|-----------|-----------|
|          |        | CONTRACTS | AMOUNT        | CONTRACTS  | AMOUNT        | CONTRACTS | AMOUNT    |
| 482      | 676    | 1         | 99,565        | 1          | 99,565        | 0         | 0         |
| 482      | 678    | 1         | 59,225        | 1          | 59,225        | 0         | 0         |
| 482      | 681    | 3         | 103,360       | 3          | 103,360       | 0         | 0         |
| 482      | 682    | 2         | 133,379       | 2          | 133,379       | 0         | 0         |
| 482      | 683    | 1         | 83,947        | 1          | 83,947        | 0         | 0         |
| 482      | 684    | 18        | 9,580,369     | 18         | 9,580,369     | 0         | 0         |
| 482      | 685    | 708       | 264,821,522   | 708        | 265,575,459   | 0         | 753,937   |
| 482      | 686    | 39        | 23,654,994    | 39         | 26,667,878    | 0         | 3,012,884 |
| 482      | 688    | 7         | 153,864       | 7          | 153,864       | 0         | 0         |
| 482      | 689    | 158       | 24,292,870    | 158        | 24,292,870    | 0         | 0         |
| 482      | 695    | 3         | 51,550        | 3          | 51,550        | 0         | 0         |
| SUBTOTAL |        | 1,352     | 430,591,694   | 1,352      | 434,358,515   | 0         | 3,766,821 |
| TOTAL    |        | 5,353     | 4,813,693,116 | 5,353      | 4,819,709,937 | 0         | 6,016,821 |



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| UOFA     | OBJECT | ELIMINATE |           | SUBSTITUTE |           | CHANGE    |           |
|----------|--------|-----------|-----------|------------|-----------|-----------|-----------|
|          |        | CONTRACTS | AMOUNT    | CONTRACTS  | AMOUNT    | CONTRACTS | AMOUNT    |
| 100      | 600    | 3         | 101,940   | 3          | 2,315,975 | 0         | 2,214,035 |
| 100      | 602    | 9         | 1,570,368 | 9          | 1,570,368 | 0         | 0         |
| 100      | 607    | 169       | 320,575   | 169        | 320,575   | 0         | 0         |
| 100      | 608    | 8         | 1,170,098 | 8          | 1,170,098 | 0         | 0         |
| 100      | 612    | 8         | 251,754   | 8          | 251,754   | 0         | 0         |
| 100      | 613    | 1         | 18,075    | 1          | 18,075    | 0         | 0         |
| 100      | 615    | 0         | 50,000    | 0          | 50,000    | 0         | 0         |
| 100      | 671    | 3         | 1,007,954 | 3          | 1,378,792 | 0         | 370,838   |
| 100      | 684    | 0         | 0         | 0          | 2,339,569 | 0         | 2,339,569 |
| 100      | 686    | 2         | 209,878   | 2          | 209,878   | 0         | 0         |
| SUBTOTAL |        | 203       | 4,700,642 | 203        | 9,625,084 | 0         | 4,924,442 |
| 200      | 600    | 2         | 31,500    | 2          | 2,731,500 | 0         | 2,700,000 |
| 200      | 607    | 1         | 22,392    | 1          | 22,392    | 0         | 0         |
| 200      | 608    | 3         | 39,000    | 3          | 52,250    | 0         | 13,250    |
| 200      | 612    | 1         | 6,600     | 1          | 6,600     | 0         | 0         |
| 200      | 613    | 1         | 356,871   | 1          | 356,871   | 0         | 0         |
| 200      | 622    | 1         | 7,000     | 1          | 7,000     | 0         | 0         |
| 200      | 624    | 1         | 5,304     | 1          | 5,304     | 0         | 0         |
| 200      | 633    | 1         | 60,000    | 1          | 60,000    | 0         | 0         |
| 200      | 671    | 1         | 42,000    | 1          | 42,000    | 0         | 0         |
| 200      | 684    | 0         | 0         | 0          | 122,593   | 0         | 122,593   |
| 200      | 686    | 13        | 5,244     | 13         | 5,244     | 0         | 0         |
| 200      | 695    | 1         | 35,000    | 1          | 35,000    | 0         | 0         |
| SUBTOTAL |        | 26        | 610,911   | 26         | 3,446,754 | 0         | 2,835,843 |
| 300      | 602    | 1         | 70,000    | 1          | 70,000    | 0         | 0         |

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| UOFA     | OBJECT | ELIMINATE |            | SUBSTITUTE |            | CHANGE    |        |
|----------|--------|-----------|------------|------------|------------|-----------|--------|
|          |        | CONTRACTS | AMOUNT     | CONTRACTS  | AMOUNT     | CONTRACTS | AMOUNT |
| 300      | 607    | 1         | 20,000     | 1          | 20,000     | 0         | 0      |
| 300      | 608    | 1         | 280,000    | 1          | 280,000    | 0         | 0      |
| 300      | 612    | 1         | 10,000     | 1          | 10,000     | 0         | 0      |
| 300      | 613    | 1         | 20,000     | 1          | 20,000     | 0         | 0      |
| 300      | 615    | 1         | 2,000      | 1          | 2,000      | 0         | 0      |
| 300      | 671    | 1         | 10,000     | 1          | 10,000     | 0         | 0      |
| 300      | 684    | 1         | 55,000     | 1          | 55,000     | 0         | 0      |
| SUBTOTAL |        | 8         | 467,000    | 8          | 467,000    | 0         | 0      |
| 400      | 600    | 17        | 1,786,230  | 17         | 1,786,230  | 0         | 0      |
| 400      | 602    | 1         | 1,414,668  | 1          | 1,414,668  | 0         | 0      |
| 400      | 607    | 1         | 1,242,956  | 1          | 1,242,956  | 0         | 0      |
| 400      | 608    | 8         | 1,594,557  | 8          | 1,594,557  | 0         | 0      |
| 400      | 612    | 19        | 338,726    | 19         | 338,726    | 0         | 0      |
| 400      | 613    | 14        | 18,936,357 | 14         | 18,936,357 | 0         | 0      |
| 400      | 615    | 3         | 264,069    | 3          | 264,069    | 0         | 0      |
| 400      | 619    | 1         | 600,000    | 1          | 600,000    | 0         | 0      |
| 400      | 622    | 1         | 301,900    | 1          | 301,900    | 0         | 0      |
| 400      | 624    | 3         | 759,187    | 3          | 759,187    | 0         | 0      |
| 400      | 671    | 5         | 459,784    | 5          | 459,784    | 0         | 0      |
| 400      | 676    | 57        | 1,572,500  | 57         | 1,572,500  | 0         | 0      |
| 400      | 684    | 1         | 5,955,609  | 1          | 5,955,609  | 0         | 0      |
| 400      | 686    | 42        | 932,900    | 42         | 932,900    | 0         | 0      |
| SUBTOTAL |        | 173       | 36,159,443 | 173        | 36,159,443 | 0         | 0      |
| 600      | 607    | 1         | 750        | 1          | 750        | 0         | 0      |
| 600      | 608    | 1         | 1,000      | 1          | 1,000      | 0         | 0      |

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Police Department

| UOFA     | OBJECT | ELIMINATE |            | SUBSTITUTE |            | CHANGE    |           |
|----------|--------|-----------|------------|------------|------------|-----------|-----------|
|          |        | CONTRACTS | AMOUNT     | CONTRACTS  | AMOUNT     | CONTRACTS | AMOUNT    |
| 600      | 612    | 2         | 1,200      | 2          | 1,200      | 0         | 0         |
| 600      | 622    | 1         | 100        | 1          | 100        | 0         | 0         |
| SUBTOTAL |        | 5         | 3,050      | 5          | 3,050      | 0         | 0         |
| 700      | 600    | 1         | 464,953    | 1          | 464,953    | 0         | 0         |
| 700      | 607    | 5         | 111,847    | 5          | 111,847    | 0         | 0         |
| 700      | 608    | 3         | 57,342     | 3          | 57,342     | 0         | 0         |
| 700      | 612    | 1         | 800        | 1          | 800        | 0         | 0         |
| 700      | 615    | 1         | 40,000     | 1          | 40,000     | 0         | 0         |
| 700      | 619    | 2         | 1,336,502  | 2          | 1,336,502  | 0         | 0         |
| 700      | 671    | 1         | 250        | 1          | 250        | 0         | 0         |
| 700      | 686    | 2         | 1,623,556  | 2          | 1,623,556  | 0         | 0         |
| SUBTOTAL |        | 16        | 3,635,250  | 16         | 3,635,250  | 0         | 0         |
| TOTAL    |        | 431       | 45,576,296 | 431        | 53,336,581 | 0         | 7,760,285 |

FISCAL YEAR 2013 CONTRACT BUDGET CHANGES  
ALL FUNDS

Fire Department

| UOFA     | OBJECT | ELIMINATE |            | SUBSTITUTE |            | CHANGE    |            |
|----------|--------|-----------|------------|------------|------------|-----------|------------|
|          |        | CONTRACTS | AMOUNT     | CONTRACTS  | AMOUNT     | CONTRACTS | AMOUNT     |
| 005      | 600    | 22        | 16,059,555 | 22         | 11,044,370 | 0         | -5,015,185 |
| 005      | 602    | 0         | 25,000     | 0          | 25,000     | 0         | 0          |
| 005      | 607    | 35        | 2,264,000  | 35         | 2,264,000  | 0         | 0          |
| 005      | 608    | 57        | 5,537,000  | 57         | 5,537,000  | 0         | 0          |
| 005      | 613    | 7         | 1,665,000  | 7          | 5,480,185  | 0         | 3,815,185  |
| 005      | 619    | 1         | 185,516    | 1          | 185,516    | 0         | 0          |
| 005      | 622    | 1         | 1,592,500  | 1          | 1,592,500  | 0         | 0          |
| 005      | 624    | 1         | 2,673,000  | 1          | 2,673,000  | 0         | 0          |
| 005      | 671    | 1         | 89,700     | 1          | 89,700     | 0         | 0          |
| 005      | 676    | 23        | 1,781,209  | 23         | 1,781,209  | 0         | 0          |
| 005      | 684    | 1         | 1,336,000  | 1          | 1,336,000  | 0         | 0          |
| 005      | 686    | 1         | 50,000     | 1          | 50,000     | 0         | 0          |
| SUBTOTAL |        | 150       | 33,258,480 | 150        | 32,058,480 | 0         | -1,200,000 |
| 006      | 600    | 1         | 2,987,815  | 1          | 4,187,815  | 0         | 1,200,000  |
| 006      | 602    | 1         | 90,000     | 1          | 90,000     | 0         | 0          |
| 006      | 608    | 28        | 3,796,488  | 28         | 3,796,488  | 0         | 0          |
| 006      | 613    | 0         | 3,987,969  | 0          | 3,987,969  | 0         | 0          |
| 006      | 624    | 1         | 136,739    | 1          | 136,739    | 0         | 0          |
| 006      | 685    | 1         | 15,000     | 1          | 15,000     | 0         | 0          |
| 006      | 686    | 4         | 11,125     | 4          | 11,125     | 0         | 0          |
| SUBTOTAL |        | 36        | 11,025,136 | 36         | 12,225,136 | 0         | 1,200,000  |
| 008      | 600    | 1         | 155,400    | 1          | 155,400    | 0         | 0          |
| 008      | 608    | 3         | 11,000     | 3          | 11,000     | 0         | 0          |
| 008      | 671    | 1         | 4,000      | 1          | 4,000      | 0         | 0          |
| SUBTOTAL |        | 5         | 170,400    | 5          | 170,400    | 0         | 0          |

FISCAL YEAR 2013 CONTRACT BUDGET CHANGES  
ALL FUNDS

Fire Department

| UOFA     | OBJECT | ELIMINATE |            | SUBSTITUTE |            | CHANGE    |        |
|----------|--------|-----------|------------|------------|------------|-----------|--------|
|          |        | CONTRACTS | AMOUNT     | CONTRACTS  | AMOUNT     | CONTRACTS | AMOUNT |
| 010      | 600    | 17        | 10,678,975 | 17         | 10,678,975 | 0         | 0      |
| 010      | 608    | 9         | 458,000    | 9          | 458,000    | 0         | 0      |
| 010      | 624    | 0         | 100,000    | 0          | 100,000    | 0         | 0      |
| 010      | 671    | 1         | 1,000      | 1          | 1,000      | 0         | 0      |
| SUBTOTAL |        | 27        | 11,237,975 | 27         | 11,237,975 | 0         | 0      |
| TOTAL    |        | 218       | 55,691,991 | 218        | 55,691,991 | 0         | 0      |

FISCAL YEAR 2013 CONTRACT BUDGET CHANGES

ALL FUNDS

Admin. for Children Services

| UOFA     | OBJECT | ELIMINATE |             | SUBSTITUTE |             | CHANGE    |            |
|----------|--------|-----------|-------------|------------|-------------|-----------|------------|
|          |        | CONTRACTS | AMOUNT      | CONTRACTS  | AMOUNT      | CONTRACTS | AMOUNT     |
| 002      | 600    | 22        | 40,000      | 22         | 40,000      | 0         | 0          |
| 002      | 602    | 1         | 634,688     | 1          | 634,688     | 0         | 0          |
| 002      | 607    | 1         | 60,000      | 1          | 60,000      | 0         | 0          |
| 002      | 608    | 16        | 1,338,326   | 16         | 1,338,326   | 0         | 0          |
| 002      | 612    | 1         | 232,000     | 1          | 232,000     | 0         | 0          |
| 002      | 613    | 3         | 2,095,134   | 3          | 2,095,134   | 0         | 0          |
| 002      | 615    | 3         | 136,000     | 3          | 136,000     | 0         | 0          |
| 002      | 619    | 6         | 692,620     | 6          | 692,620     | 0         | 0          |
| 002      | 622    | 1         | 15,000      | 1          | 15,000      | 0         | 0          |
| 002      | 624    | 11        | 100,925     | 11         | 100,925     | 0         | 0          |
| 002      | 633    | 3         | 684,000     | 3          | 684,000     | 0         | 0          |
| 002      | 671    | 1         | 466,000     | 1          | 466,000     | 0         | 0          |
| 002      | 676    | 1         | 100,000     | 1          | 100,000     | 0         | 0          |
| 002      | 678    | 1         | 10,000      | 1          | 10,000      | 0         | 0          |
| 002      | 681    | 1         | 155,000     | 1          | 155,000     | 0         | 0          |
| 002      | 682    | 4         | 367,840     | 4          | 367,840     | 0         | 0          |
| 002      | 684    | 20        | 3,035,158   | 20         | 3,035,158   | 0         | 0          |
| 002      | 685    | 1         | 10,000      | 1          | 10,000      | 0         | 0          |
| 002      | 686    | 1         | 93,433      | 1          | 93,433      | 0         | 0          |
| 002      | 688    | 1         | 117,080     | 1          | 117,080     | 0         | 0          |
| SUBTOTAL |        | 99        | 10,383,204  | 99         | 10,383,204  | 0         | 0          |
| 004      | 600    | 1         | 84,746      | 1          | 184,746     | 0         | 100,000    |
| 004      | 652    | 681       | 614,695,231 | 681        | 711,978,731 | 0         | 97,283,500 |
| 004      | 653    | 89        | 132,556,914 | 89         | 132,556,914 | 0         | 0          |
| SUBTOTAL |        | 771       | 747,336,891 | 771        | 844,720,391 | 0         | 97,383,500 |

FISCAL YEAR 2013 CONTRACT BUDGET CHANGES

ALL FUNDS

Admin. for Children Services

| UOFA     | OBJECT | ELIMINATE |               | SUBSTITUTE |               | CHANGE    |            |
|----------|--------|-----------|---------------|------------|---------------|-----------|------------|
|          |        | CONTRACTS | AMOUNT        | CONTRACTS  | AMOUNT        | CONTRACTS | AMOUNT     |
| 006      | 642    | 70        | 459,929,491   | 70         | 459,929,491   | 0         | 0          |
| 006      | 643    | 341       | 212,199,112   | 341        | 211,669,070   | 0         | -530,042   |
| 006      | 648    | 9         | 18,485,761    | 9          | 18,485,761    | 0         | 0          |
| SUBTOTAL |        | 420       | 690,614,364   | 420        | 690,084,322   | 0         | -530,042   |
| 008      | 600    | 39        | 68,992,959    | 39         | 68,992,959    | 0         | 0          |
| 008      | 602    | 0         | 5,935         | 0          | 5,935         | 0         | 0          |
| 008      | 608    | 0         | 961,101       | 0          | 961,101       | 0         | 0          |
| 008      | 619    | 0         | 41,714        | 0          | 41,714        | 0         | 0          |
| 008      | 622    | 0         | 745,753       | 0          | 745,753       | 0         | 0          |
| 008      | 624    | 0         | 120,305       | 0          | 120,305       | 0         | 0          |
| 008      | 671    | 0         | 36,969        | 0          | 36,969        | 0         | 0          |
| 008      | 686    | 0         | 271,380       | 0          | 271,380       | 0         | 0          |
| SUBTOTAL |        | 39        | 71,176,116    | 39         | 71,176,116    | 0         | 0          |
| TOTAL    |        | 1,329     | 1,519,510,575 | 1,329      | 1,616,364,033 | 0         | 96,853,458 |

FISCAL YEAR 2013 CONTRACT BUDGET CHANGES

ALL FUNDS

Department of Social Services

| UOFA     | OBJECT | ELIMINATE |            | SUBSTITUTE |            | CHANGE    |           |
|----------|--------|-----------|------------|------------|------------|-----------|-----------|
|          |        | CONTRACTS | AMOUNT     | CONTRACTS  | AMOUNT     | CONTRACTS | AMOUNT    |
| 101      | 600    | 31        | 10,906,888 | 31         | 12,106,888 | 0         | 1,200,000 |
| 101      | 602    | 50        | 3,900,000  | 50         | 3,900,000  | 0         | 0         |
| 101      | 607    | 1         | 2,000      | 1          | 2,000      | 0         | 0         |
| 101      | 608    | 100       | 1,400,908  | 100        | 1,400,908  | 0         | 0         |
| 101      | 612    | 157       | 2,881,939  | 157        | 2,881,939  | 0         | 0         |
| 101      | 613    | 50        | 20,628,515 | 50         | 20,628,515 | 0         | 0         |
| 101      | 615    | 25        | 66,493     | 25         | 66,493     | 0         | 0         |
| 101      | 619    | 102       | 19,450,301 | 102        | 19,450,301 | 0         | 0         |
| 101      | 622    | 1         | 128,363    | 1          | 128,363    | 0         | 0         |
| 101      | 624    | 100       | 7,728,255  | 100        | 7,728,255  | 0         | 0         |
| 101      | 633    | 20        | 2,491,717  | 20         | 2,491,717  | 0         | 0         |
| 101      | 671    | 20        | 506,522    | 20         | 506,522    | 0         | 0         |
| 101      | 681    | 8         | 35,301     | 8          | 35,301     | 0         | 0         |
| 101      | 682    | 6         | 286,701    | 6          | 286,701    | 0         | 0         |
| 101      | 683    | 7         | 702,000    | 7          | 702,000    | 0         | 0         |
| 101      | 684    | 1         | 13,456,506 | 1          | 13,456,506 | 0         | 0         |
| 101      | 686    | 10        | 252,533    | 10         | 252,533    | 0         | 0         |
| SUBTOTAL |        | 689       | 84,824,942 | 689        | 86,024,942 | 0         | 1,200,000 |
| 103      | 600    | 15        | 3,793,791  | 15         | 3,793,791  | 0         | 0         |
| 103      | 602    | 1         | 132,600    | 1          | 132,600    | 0         | 0         |
| 103      | 612    | 7         | 106,771    | 7          | 106,771    | 0         | 0         |
| 103      | 615    | 20        | 312,301    | 20         | 312,301    | 0         | 0         |
| 103      | 619    | 1         | 2,699,439  | 1          | 2,699,439  | 0         | 0         |
| 103      | 622    | 6         | 731,594    | 6          | 731,594    | 0         | 0         |
| 103      | 633    | 1         | 50,840     | 1          | 50,840     | 0         | 0         |
| 103      | 649    | 64        | 11,139,228 | 64         | 11,139,228 | 0         | 0         |



FISCAL YEAR 2013 CONTRACT BUDGET CHANGES

ALL FUNDS

Department of Social Services

| UOFA     | OBJECT | ELIMINATE |             | SUBSTITUTE |             | CHANGE    |            |
|----------|--------|-----------|-------------|------------|-------------|-----------|------------|
|          |        | CONTRACTS | AMOUNT      | CONTRACTS  | AMOUNT      | CONTRACTS | AMOUNT     |
| 103      | 662    | 74        | 151,047,229 | 74         | 151,047,229 | 0         | 0          |
| 103      | 671    | 1         | 5,182       | 1          | 5,182       | 0         | 0          |
| 103      | 684    | 3         | 417,484     | 3          | 417,484     | 0         | 0          |
| 103      | 686    | 3         | 125,000     | 3          | 125,000     | 0         | 0          |
| 103      | 688    | 4         | 124,403     | 4          | 124,403     | 0         | 0          |
| SUBTOTAL |        | 200       | 170,685,862 | 200        | 170,685,862 | 0         | 0          |
| 104      | 600    | 13        | 10,000      | 13         | 10,000      | 0         | 0          |
| 104      | 602    | 1         | 2,000       | 1          | 2,000       | 0         | 0          |
| 104      | 612    | 1         | 16,158      | 1          | 16,158      | 0         | 0          |
| 104      | 615    | 1         | 73,706      | 1          | 73,706      | 0         | 0          |
| 104      | 622    | 2         | 974,462     | 2          | 974,462     | 0         | 0          |
| 104      | 647    | 118       | 263,406,580 | 118        | 263,406,580 | 0         | 0          |
| 104      | 684    | 1         | 1,659,495   | 1          | 1,659,495   | 0         | 0          |
| 104      | 686    | 3         | 206,582     | 3          | 206,582     | 0         | 0          |
| SUBTOTAL |        | 140       | 266,348,983 | 140        | 266,348,983 | 0         | 0          |
| 105      | 600    | 26        | 5,539,078   | 26         | 7,059,278   | 0         | 1,520,200  |
| 105      | 613    | 1         | 350,000     | 1          | 350,000     | 0         | 0          |
| 105      | 641    | 10        | 19,605,699  | 10         | 19,605,699  | 0         | 0          |
| 105      | 650    | 3         | 15,058,099  | 3          | 17,084,599  | 0         | 2,026,500  |
| 105      | 651    | 72        | 142,066,837 | 72         | 149,865,217 | 0         | 7,798,380  |
| 105      | 684    | 2         | 315,565     | 2          | 315,565     | 0         | 0          |
| 105      | 686    | 4         | 100,000     | 4          | 100,000     | 0         | 0          |
| SUBTOTAL |        | 118       | 183,035,278 | 118        | 194,380,358 | 0         | 11,345,080 |
| TOTAL    |        | 1,147     | 704,895,065 | 1,147      | 717,440,145 | 0         | 12,545,080 |

FISCAL YEAR 2013 CONTRACT BUDGET CHANGES

ALL FUNDS

Dept. of Homeless Services

| UOFA     | OBJECT | ELIMINATE |             | SUBSTITUTE |             | CHANGE    |         |
|----------|--------|-----------|-------------|------------|-------------|-----------|---------|
|          |        | CONTRACTS | AMOUNT      | CONTRACTS  | AMOUNT      | CONTRACTS | AMOUNT  |
| 200      | 600    | 33        | 410,886     | 33         | 410,886     | 0         | 0       |
| 200      | 602    | 2         | 48,331      | 2          | 48,331      | 0         | 0       |
| 200      | 607    | 1         | 14,582      | 1          | 14,582      | 0         | 0       |
| 200      | 608    | 31        | 3,791,908   | 31         | 3,791,908   | 0         | 0       |
| 200      | 612    | 6         | 28,749      | 6          | 28,749      | 0         | 0       |
| 200      | 613    | 1         | 10,666      | 1          | 10,666      | 0         | 0       |
| 200      | 615    | 5         | 151,269     | 5          | 151,269     | 0         | 0       |
| 200      | 619    | 7         | 18,074,826  | 7          | 18,074,826  | 0         | 0       |
| 200      | 622    | 16        | 533,060     | 16         | 533,060     | 0         | 0       |
| 200      | 624    | 3         | 2,037,779   | 3          | 2,037,779   | 0         | 0       |
| 200      | 633    | 1         | 2,044,558   | 1          | 2,044,558   | 0         | 0       |
| 200      | 650    | 282       | 327,792,272 | 282        | 328,042,272 | 0         | 250,000 |
| 200      | 659    | 138       | 263,980,438 | 138        | 264,643,429 | 0         | 662,991 |
| 200      | 671    | 6         | 415,390     | 6          | 415,390     | 0         | 0       |
| 200      | 676    | 1         | 66,579      | 1          | 66,579      | 0         | 0       |
| 200      | 681    | 2         | 386,414     | 2          | 386,414     | 0         | 0       |
| 200      | 682    | 1         | 10,000      | 1          | 10,000      | 0         | 0       |
| 200      | 683    | 2         | 100,244     | 2          | 100,244     | 0         | 0       |
| 200      | 684    | 2         | 1,370,409   | 2          | 1,370,409   | 0         | 0       |
| 200      | 686    | 1         | 7,083       | 1          | 7,083       | 0         | 0       |
| SUBTOTAL |        | 541       | 621,275,443 | 541        | 622,188,434 | 0         | 912,991 |
| TOTAL    |        | 541       | 621,275,443 | 541        | 622,188,434 | 0         | 912,991 |

FISCAL YEAR 2013 CONTRACT BUDGET CHANGES  
ALL FUNDS

Miscellaneous

| UOFA     | OBJECT | ELIMINATE |             | SUBSTITUTE |             | CHANGE    |            |
|----------|--------|-----------|-------------|------------|-------------|-----------|------------|
|          |        | CONTRACTS | AMOUNT      | CONTRACTS  | AMOUNT      | CONTRACTS | AMOUNT     |
| 002      | 600    | 1         | 2,249,233   | 1          | 2,249,233   | 0         | 0          |
| 002      | 613    | 1         | 918,906     | 1          | 918,906     | 0         | 0          |
| 002      | 615    | 1         | 200,000     | 1          | 200,000     | 0         | 0          |
| 002      | 622    | 1         | 62,007      | 1          | 62,007      | 0         | 0          |
| 002      | 671    | 1         | 1,000,000   | 1          | 1,000,000   | 0         | 0          |
| 002      | 678    | 51        | 26,194,526  | 108        | 39,544,422  | 57        | 13,349,896 |
| 002      | 681    | 4         | 18,629,754  | 4          | 18,629,754  | 0         | 0          |
| 002      | 682    | 6         | 5,307,110   | 6          | 5,307,110   | 0         | 0          |
| 002      | 686    | 1         | 7,449,718   | 1          | 7,449,718   | 0         | 0          |
| SUBTOTAL |        | 67        | 62,011,254  | 124        | 75,361,150  | 57        | 13,349,896 |
| 005      | 665    | 1         | 98,108,650  | 1          | 98,108,650  | 0         | 0          |
| 005      | 682    | 8         | 79,650,944  | 8          | 79,650,944  | 0         | 0          |
| SUBTOTAL |        | 9         | 177,759,594 | 9          | 177,759,594 | 0         | 0          |
| TOTAL    |        | 76        | 239,770,848 | 133        | 253,120,744 | 57        | 13,349,896 |

FISCAL YEAR 2013 CONTRACT BUDGET CHANGES

ALL FUNDS

Department for the Aging

| UOFA     | OBJECT | ELIMINATE |             | SUBSTITUTE |             | CHANGE    |            |
|----------|--------|-----------|-------------|------------|-------------|-----------|------------|
|          |        | CONTRACTS | AMOUNT      | CONTRACTS  | AMOUNT      | CONTRACTS | AMOUNT     |
| 003      | 600    | 2         | 115,000     | 2          | 115,000     | 0         | 0          |
| 003      | 602    | 1         | 12,700      | 1          | 12,700      | 0         | 0          |
| 003      | 608    | 2         | 135,000     | 2          | 135,000     | 0         | 0          |
| 003      | 612    | 1         | 1,500       | 1          | 1,500       | 0         | 0          |
| 003      | 613    | 3         | 60,000      | 3          | 60,000      | 0         | 0          |
| 003      | 615    | 4         | 109,017     | 4          | 109,017     | 0         | 0          |
| 003      | 622    | 2         | 379,036     | 2          | 379,036     | 0         | 0          |
| 003      | 671    | 1         | 4,000       | 1          | 4,000       | 0         | 0          |
| 003      | 676    | 1         | 300,000     | 1          | 300,000     | 0         | 0          |
| 003      | 678    | 1,334     | 172,125,017 | 1,541      | 200,090,468 | 207       | 27,965,451 |
| 003      | 681    | 17        | 100,000     | 17         | 100,000     | 0         | 0          |
| 003      | 682    | 1         | 121,611     | 1          | 121,611     | 0         | 0          |
| 003      | 684    | 3         | 105,000     | 3          | 105,000     | 0         | 0          |
| 003      | 686    | 4         | 2,157,175   | 4          | 2,157,175   | 0         | 0          |
| SUBTOTAL |        | 1,376     | 175,725,056 | 1,583      | 203,690,507 | 207       | 27,965,451 |
| 004      | 600    | 6         | 60,000      | 6          | 60,000      | 0         | 0          |
| 004      | 602    | 3         | 3,000       | 3          | 3,000       | 0         | 0          |
| 004      | 607    | 1         | 4,000       | 1          | 4,000       | 0         | 0          |
| 004      | 608    | 2         | 57,222      | 2          | 57,222      | 0         | 0          |
| 004      | 612    | 2         | 13,340      | 2          | 13,340      | 0         | 0          |
| 004      | 615    | 2         | 25,700      | 2          | 25,700      | 0         | 0          |
| 004      | 622    | 1         | 46,252      | 1          | 46,252      | 0         | 0          |
| 004      | 686    | 2         | 346,242     | 2          | 346,242     | 0         | 0          |
| SUBTOTAL |        | 19        | 555,756     | 19         | 555,756     | 0         | 0          |
| TOTAL    |        | 1,395     | 176,280,812 | 1,602      | 204,246,263 | 207       | 27,965,451 |

FISCAL YEAR 2013 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          |
| SUBTOTAL |        | 8         | 143,756    | 8          | 143,756    | 0         | 0          |
| 003      | 667    | 651       | 15,574,136 | 651        | 37,247,419 | 0         | 21,673,283 |
| SUBTOTAL |        | 651       | 15,574,136 | 651        | 37,247,419 | 0         | 21,673,283 |
| TOTAL    |        | 659       | 15,717,892 | 659        | 37,391,175 | 0         | 21,673,283 |

FISCAL YEAR 2013 CONTRACT BUDGET CHANGES  
ALL FUNDS

Office of Payroll Admin.

| UOFA     | OBJECT | ELIMINATE |            | SUBSTITUTE |           | CHANGE    |            |
|----------|--------|-----------|------------|------------|-----------|-----------|------------|
|          |        | CONTRACTS | AMOUNT     | CONTRACTS  | AMOUNT    | CONTRACTS | AMOUNT     |
| 200      | 600    | 1         | 766,304    | 1          | 766,304   | 0         | 0          |
| 200      | 608    | 1         | 9,000      | 1          | 9,000     | 0         | 0          |
| 200      | 612    | 1         | 16,500     | 1          | 16,500    | 0         | 0          |
| 200      | 613    | 1         | 783,414    | 1          | 843,781   | 0         | 60,367     |
| 200      | 615    | 1         | 12,025     | 1          | 12,025    | 0         | 0          |
| 200      | 622    | 1         | 17,900     | 1          | 17,900    | 0         | 0          |
| 200      | 624    | 1         | 2,000      | 1          | 2,000     | 0         | 0          |
| 200      | 671    | 1         | 4,000      | 1          | 4,000     | 0         | 0          |
| 200      | 684    | 3         | 10,463,129 | 3          | 2,414,836 | 0         | -8,048,293 |
| SUBTOTAL |        | 11        | 12,074,272 | 11         | 4,086,346 | 0         | -7,987,926 |
| TOTAL    |        | 11        | 12,074,272 | 11         | 4,086,346 | 0         | -7,987,926 |

FISCAL YEAR 2013 CONTRACT BUDGET CHANGES  
ALL FUNDS

Taxi & Limousine Commission

| UOFA     | OBJECT | ELIMINATE |           | SUBSTITUTE |           | CHANGE    |         |
|----------|--------|-----------|-----------|------------|-----------|-----------|---------|
|          |        | CONTRACTS | AMOUNT    | CONTRACTS  | AMOUNT    | CONTRACTS | AMOUNT  |
| 002      | 600    | 2         | 3,153,000 | 2          | 3,143,000 | 0         | -10,000 |
| 002      | 602    | 2         | 32,000    | 2          | 32,000    | 0         | 0       |
| 002      | 608    | 10        | 25,000    | 10         | 25,000    | 0         | 0       |
| 002      | 612    | 1         | 20,000    | 1          | 20,000    | 0         | 0       |
| 002      | 613    | 1         | 80,000    | 1          | 80,000    | 0         | 0       |
| 002      | 615    | 1         | 65,000    | 1          | 65,000    | 0         | 0       |
| 002      | 619    | 4         | 379,174   | 4          | 379,174   | 0         | 0       |
| 002      | 622    | 2         | 103,000   | 2          | 103,000   | 0         | 0       |
| 002      | 624    | 3         | 88,156    | 3          | 88,156    | 0         | 0       |
| 002      | 671    | 2         | 1,000     | 2          | 1,000     | 0         | 0       |
| 002      | 684    | 4         | 759,738   | 4          | 759,738   | 0         | 0       |
| SUBTOTAL |        | 32        | 4,706,068 | 32         | 4,696,068 | 0         | -10,000 |
| TOTAL    |        | 32        | 4,706,068 | 32         | 4,696,068 | 0         | -10,000 |

FISCAL YEAR 2013 CONTRACT BUDGET CHANGES

ALL FUNDS

Department of Youth Services

| 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         | 600,000     | 9          | 600,000     | 0         | 0          |
| 005      | 622    | 1         | 1,000       | 1          | 1,000       | 0         | 0          |
| 005      | 678    | 393       | 23,058,104  | 393        | 40,256,242  | 0         | 17,198,138 |
| 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          |
| SUBTOTAL |        | 412       | 24,988,237  | 412        | 42,186,375  | 0         | 17,198,138 |
| 312      | 600    | 4         | 72,500      | 4          | 72,500      | 0         | 0          |
| 312      | 602    | 2         | 2,000       | 2          | 2,000       | 0         | 0          |
| 312      | 608    | 2         | 3,000       | 2          | 3,000       | 0         | 0          |
| 312      | 613    | 2         | 12,000      | 2          | 12,000      | 0         | 0          |
| 312      | 615    | 3         | 61,500      | 3          | 61,500      | 0         | 0          |
| 312      | 622    | 2         | 13,000      | 2          | 13,000      | 0         | 0          |
| 312      | 624    | 1         | 3,000       | 1          | 3,000       | 0         | 0          |
| 312      | 633    | 3         | 14,000      | 3          | 14,000      | 0         | 0          |
| 312      | 650    | 0         | 9,810,000   | 0          | 9,810,000   | 0         | 0          |
| 312      | 671    | 2         | 7,500       | 2          | 7,500       | 0         | 0          |
| 312      | 678    | 123       | 24,934,678  | 123        | 24,934,678  | 0         | 0          |
| 312      | 681    | 1         | 1,173,900   | 1          | 1,173,900   | 0         | 0          |
| 312      | 686    | 4         | 1,333,228   | 4          | 1,333,228   | 0         | 0          |
| 312      | 695    | 598       | 113,895,127 | 605        | 196,591,213 | 7         | 82,696,086 |
| SUBTOTAL |        | 747       | 151,335,433 | 754        | 234,031,519 | 7         | 82,696,086 |
| TOTAL    |        | 1,159     | 176,323,670 | 1,166      | 276,217,894 | 7         | 99,894,224 |



FISCAL YEAR 2013 CONTRACT BUDGET CHANGES  
ALL FUNDS

Department of Probation

| UOFA     | OBJECT | ELIMINATE |           | SUBSTITUTE |            | CHANGE    |           |
|----------|--------|-----------|-----------|------------|------------|-----------|-----------|
|          |        | CONTRACTS | AMOUNT    | CONTRACTS  | AMOUNT     | CONTRACTS | AMOUNT    |
| 003      | 600    | 4         | 6,555,297 | 4          | 11,415,561 | 0         | 4,860,264 |
| 003      | 602    | 1         | 2,500     | 1          | 2,500      | 0         | 0         |
| 003      | 608    | 1         | 21,561    | 1          | 21,561     | 0         | 0         |
| 003      | 612    | 1         | 75,000    | 1          | 75,000     | 0         | 0         |
| 003      | 613    | 2         | 853,356   | 2          | 853,356    | 0         | 0         |
| 003      | 615    | 1         | 20,000    | 1          | 20,000     | 0         | 0         |
| 003      | 619    | 1         | 507,434   | 1          | 507,434    | 0         | 0         |
| 003      | 622    | 1         | 13,000    | 1          | 13,000     | 0         | 0         |
| 003      | 624    | 1         | 23,606    | 1          | 23,606     | 0         | 0         |
| 003      | 657    | 3         | 220,511   | 3          | 220,511    | 0         | 0         |
| 003      | 671    | 2         | 24,676    | 2          | 24,676     | 0         | 0         |
| 003      | 686    | 4         | 100,500   | 5          | 350,500    | 1         | 250,000   |
| SUBTOTAL |        | 22        | 8,417,441 | 23         | 13,527,705 | 1         | 5,110,264 |
| 004      | 612    | 1         | 28,457    | 1          | 28,457     | 0         | 0         |
| SUBTOTAL |        | 1         | 28,457    | 1          | 28,457     | 0         | 0         |
| TOTAL    |        | 23        | 8,445,898 | 24         | 13,556,162 | 1         | 5,110,264 |

FISCAL YEAR 2013 CONTRACT BUDGET CHANGES

ALL FUNDS

Dept. Small Business Services

| UOFA     | OBJECT | ELIMINATE |            | SUBSTITUTE |            | CHANGE    |           |
|----------|--------|-----------|------------|------------|------------|-----------|-----------|
|          |        | CONTRACTS | AMOUNT     | CONTRACTS  | AMOUNT     | CONTRACTS | AMOUNT    |
| 002      | 600    | 32        | 9,740,950  | 36         | 16,420,164 | 4         | 6,679,214 |
| 002      | 602    | 2         | 685,540    | 2          | 685,540    | 0         | 0         |
| 002      | 608    | 1         | 5,598      | 1          | 5,598      | 0         | 0         |
| 002      | 612    | 1         | 5,076      | 1          | 5,076      | 0         | 0         |
| 002      | 613    | 1         | 1,000      | 1          | 1,000      | 0         | 0         |
| 002      | 615    | 1         | 29,271     | 1          | 29,271     | 0         | 0         |
| 002      | 622    | 1         | 3,300      | 1          | 3,300      | 0         | 0         |
| 002      | 624    | 1         | 221        | 1          | 221        | 0         | 0         |
| 002      | 660    | 3         | 13,286,530 | 3          | 13,286,530 | 0         | 0         |
| 002      | 671    | 3         | 12,518     | 3          | 12,518     | 0         | 0         |
| 002      | 682    | 1         | 4,500      | 1          | 4,500      | 0         | 0         |
| 002      | 684    | 1         | 400        | 1          | 400        | 0         | 0         |
| 002      | 685    | 1         | 53,200     | 1          | 53,200     | 0         | 0         |
| SUBTOTAL |        | 49        | 23,828,104 | 53         | 30,507,318 | 4         | 6,679,214 |
| 005      | 600    | 1         | 889,499    | 1          | 1,678,499  | 0         | 789,000   |
| 005      | 671    | 2         | 61,500     | 2          | 61,500     | 0         | 0         |
| SUBTOTAL |        | 3         | 950,999    | 3          | 1,739,999  | 0         | 789,000   |
| 006      | 600    | 1         | 582,820    | 2          | 888,320    | 1         | 305,500   |
| 006      | 660    | 0         | 12,897,920 | 0          | 13,897,920 | 0         | 1,000,000 |
| SUBTOTAL |        | 1         | 13,480,740 | 2          | 14,786,240 | 1         | 1,305,500 |
| 011      | 600    | 1         | 13,600,400 | 6          | 19,083,900 | 5         | 5,483,500 |
| 011      | 602    | 1         | 5,000      | 1          | 5,000      | 0         | 0         |
| 011      | 608    | 1         | 5,000      | 1          | 5,000      | 0         | 0         |
| 011      | 612    | 1         | 5,000      | 1          | 5,000      | 0         | 0         |
| 011      | 615    | 1         | 10,000     | 1          | 10,000     | 0         | 0         |

FISCAL YEAR 2013 CONTRACT BUDGET CHANGES

ALL FUNDS

Dept. Small Business Services

| UOFA     | OBJECT | ELIMINATE |            | SUBSTITUTE |            | CHANGE    |            |
|----------|--------|-----------|------------|------------|------------|-----------|------------|
|          |        | CONTRACTS | AMOUNT     | CONTRACTS  | AMOUNT     | CONTRACTS | AMOUNT     |
| 011      | 622    | 1         | 10,000     | 1          | 10,000     | 0         | 0          |
| 011      | 671    | 1         | 10,000     | 1          | 10,000     | 0         | 0          |
| 011      | 678    | 10        | 31,527,353 | 10         | 31,527,353 | 0         | 0          |
| 011      | 684    | 1         | 1,937,428  | 1          | 1,937,428  | 0         | 0          |
| SUBTOTAL |        | 18        | 47,110,181 | 23         | 52,593,681 | 5         | 5,483,500  |
| TOTAL    |        | 71        | 85,370,024 | 81         | 99,627,238 | 10        | 14,257,214 |

FISCAL YEAR 2013 CONTRACT BUDGET CHANGES

ALL FUNDS

Housing Preservation & Dev.

| UOFA     | OBJECT | ELIMINATE |           | SUBSTITUTE |           | CHANGE    |           |
|----------|--------|-----------|-----------|------------|-----------|-----------|-----------|
|          |        | CONTRACTS | AMOUNT    | CONTRACTS  | AMOUNT    | CONTRACTS | AMOUNT    |
| 008      | 600    | 6         | 160,324   | 6          | 160,324   | 0         | 0         |
| 008      | 602    | 1         | 17,586    | 1          | 17,586    | 0         | 0         |
| 008      | 608    | 1         | 113,000   | 1          | 113,000   | 0         | 0         |
| 008      | 612    | 2         | 463,914   | 2          | 463,914   | 0         | 0         |
| 008      | 613    | 1         | 247,258   | 1          | 247,258   | 0         | 0         |
| 008      | 616    | 1         | 107,462   | 1          | 107,462   | 0         | 0         |
| 008      | 618    | 1         | 7,359     | 1          | 7,359     | 0         | 0         |
| 008      | 622    | 4         | 170,000   | 4          | 170,000   | 0         | 0         |
| 008      | 624    | 1         | 18,117    | 1          | 18,117    | 0         | 0         |
| 008      | 629    | 1         | 514,935   | 1          | 514,935   | 0         | 0         |
| 008      | 671    | 1         | 26,038    | 1          | 26,038    | 0         | 0         |
| 008      | 686    | 1         | 165,831   | 1          | 165,831   | 0         | 0         |
| SUBTOTAL |        | 21        | 2,011,824 | 21         | 2,011,824 | 0         | 0         |
| 009      | 600    | 1         | 1,752,540 | 38         | 4,770,309 | 37        | 3,017,769 |
| 009      | 608    | 1         | 515,000   | 1          | 515,000   | 0         | 0         |
| 009      | 616    | 73        | 580,470   | 95         | 2,009,470 | 22        | 1,429,000 |
| 009      | 622    | 1         | 59,155    | 1          | 59,155    | 0         | 0         |
| 009      | 671    | 1         | 15,117    | 1          | 15,117    | 0         | 0         |
| 009      | 686    | 0         | 1,000     | 0          | 1,000     | 0         | 0         |
| SUBTOTAL |        | 77        | 2,923,282 | 136        | 7,370,051 | 59        | 4,446,769 |
| 010      | 600    | 1         | 2,234,771 | 1          | 2,234,771 | 0         | 0         |
| 010      | 608    | 44        | 2,807,374 | 44         | 4,554,718 | 0         | 1,747,344 |
| 010      | 613    | 0         | 24,645    | 0          | 24,645    | 0         | 0         |
| 010      | 616    | 4         | 1,340,000 | 4          | 1,340,000 | 0         | 0         |
| 010      | 619    | 3         | 800,549   | 3          | 800,549   | 0         | 0         |

FISCAL YEAR 2013 CONTRACT BUDGET CHANGES

ALL FUNDS

Housing Preservation & Dev.

| UOFA     | OBJECT | ELIMINATE |            | SUBSTITUTE |            | CHANGE    |           |
|----------|--------|-----------|------------|------------|------------|-----------|-----------|
|          |        | CONTRACTS | AMOUNT     | CONTRACTS  | AMOUNT     | CONTRACTS | AMOUNT    |
| 010      | 624    | 0         | 310,513    | 0          | 310,513    | 0         | 0         |
| 010      | 629    | 5         | 348,076    | 5          | 405,051    | 0         | 56,975    |
| 010      | 671    | 2         | 2,065      | 2          | 2,065      | 0         | 0         |
| 010      | 682    | 3         | 143,998    | 3          | 143,998    | 0         | 0         |
| 010      | 683    | 1         | 1          | 1          | 1          | 0         | 0         |
| SUBTOTAL |        | 63        | 8,011,992  | 63         | 9,816,311  | 0         | 1,804,319 |
| 011      | 600    | 9         | 16,932,998 | 10         | 17,432,998 | 1         | 500,000   |
| 011      | 607    | 2         | 62,271     | 2          | 62,271     | 0         | 0         |
| 011      | 608    | 17        | 9,737,564  | 17         | 9,737,564  | 0         | 0         |
| 011      | 613    | 1         | 128        | 1          | 128        | 0         | 0         |
| 011      | 616    | 4         | 14,658,826 | 19         | 16,658,826 | 15        | 2,000,000 |
| 011      | 622    | 1         | 252,159    | 1          | 252,159    | 0         | 0         |
| 011      | 624    | 0         | 1,060      | 0          | 1,060      | 0         | 0         |
| 011      | 671    | 1         | 96,584     | 1          | 96,584     | 0         | 0         |
| 011      | 686    | 1         | 15,000     | 1          | 15,000     | 0         | 0         |
| SUBTOTAL |        | 36        | 41,756,590 | 52         | 44,256,590 | 16        | 2,500,000 |
| TOTAL    |        | 197       | 54,703,688 | 272        | 63,454,776 | 75        | 8,751,088 |

FISCAL YEAR 2013 CONTRACT BUDGET CHANGES

ALL FUNDS

Dept Health & Mental Hygiene

| UOFA     | OBJECT | ELIMINATE |             | SUBSTITUTE |             | CHANGE    |            |
|----------|--------|-----------|-------------|------------|-------------|-----------|------------|
|          |        | CONTRACTS | AMOUNT      | CONTRACTS  | AMOUNT      | CONTRACTS | AMOUNT     |
| 111      | 600    | 7         | 158,927     | 7          | 158,927     | 0         | 0          |
| 111      | 602    | 11        | 15,732      | 11         | 15,732      | 0         | 0          |
| 111      | 607    | 12        | 157,182     | 12         | 157,182     | 0         | 0          |
| 111      | 608    | 11        | 19,225      | 11         | 19,225      | 0         | 0          |
| 111      | 612    | 42        | 45,475      | 42         | 45,475      | 0         | 0          |
| 111      | 613    | 28        | 36,833      | 28         | 36,833      | 0         | 0          |
| 111      | 615    | 13        | 36,263      | 13         | 36,263      | 0         | 0          |
| 111      | 619    | 3         | 744,684     | 3          | 744,684     | 0         | 0          |
| 111      | 622    | 34        | 64,689      | 34         | 64,689      | 0         | 0          |
| 111      | 624    | 18        | 253,645     | 18         | 253,645     | 0         | 0          |
| 111      | 660    | 4         | 12,125      | 4          | 12,125      | 0         | 0          |
| 111      | 671    | 7         | 143,996     | 7          | 143,996     | 0         | 0          |
| 111      | 676    | 56        | 885,039     | 56         | 885,039     | 0         | 0          |
| 111      | 684    | 5         | 896,514     | 5          | 896,514     | 0         | 0          |
| 111      | 686    | 64        | 410,847     | 64         | 410,847     | 0         | 0          |
| SUBTOTAL |        | 315       | 3,881,176   | 315        | 3,881,176   | 0         | 0          |
| 112      | 600    | 20        | 10,564,294  | 20         | 22,136,670  | 0         | 11,572,376 |
| 112      | 602    | 11        | 5,457       | 11         | 5,457       | 0         | 0          |
| 112      | 607    | 5         | 96,414      | 5          | 96,414      | 0         | 0          |
| 112      | 608    | 57        | 229,177     | 57         | 229,177     | 0         | 0          |
| 112      | 612    | 31        | 10,737      | 31         | 10,737      | 0         | 0          |
| 112      | 613    | 7         | 17,569      | 7          | 17,569      | 0         | 0          |
| 112      | 615    | 16        | 195,780     | 16         | 195,780     | 0         | 0          |
| 112      | 622    | 5         | 220,680     | 5          | 220,680     | 0         | 0          |
| 112      | 624    | 5         | 38,804      | 5          | 38,804      | 0         | 0          |
| 112      | 651    | 45        | 122,124,041 | 45         | 122,124,041 | 0         | 0          |

FISCAL YEAR 2013 CONTRACT BUDGET CHANGES

ALL FUNDS

Dept Health & Mental Hygiene

| UOFA     | OBJECT | ELIMINATE |             | SUBSTITUTE |             | CHANGE    |            |
|----------|--------|-----------|-------------|------------|-------------|-----------|------------|
|          |        | CONTRACTS | AMOUNT      | CONTRACTS  | AMOUNT      | CONTRACTS | AMOUNT     |
| 112      | 660    | 2         | 91,687      | 2          | 91,687      | 0         | 0          |
| 112      | 671    | 5         | 218,867     | 5          | 218,867     | 0         | 0          |
| 112      | 684    | 3         | 438,622     | 3          | 438,622     | 0         | 0          |
| 112      | 686    | 18        | 16,919,903  | 18         | 16,919,903  | 0         | 0          |
| SUBTOTAL |        | 230       | 151,172,032 | 230        | 162,744,408 | 0         | 11,572,376 |
| 113      | 600    | 1         | 323,792     | 1          | 6,538,856   | 0         | 6,215,064  |
| 113      | 602    | 2         | 16,424      | 2          | 16,424      | 0         | 0          |
| 113      | 608    | 1         | 37,999      | 1          | 37,999      | 0         | 0          |
| 113      | 612    | 17        | 8,256       | 17         | 8,256       | 0         | 0          |
| 113      | 615    | 11        | 1,101,313   | 11         | 1,101,313   | 0         | 0          |
| 113      | 622    | 1         | 126,672     | 1          | 126,672     | 0         | 0          |
| 113      | 624    | 1         | 20,938      | 1          | 20,938      | 0         | 0          |
| 113      | 660    | 1         | 166,792     | 1          | 166,792     | 0         | 0          |
| 113      | 671    | 6         | 73,673      | 6          | 73,673      | 0         | 0          |
| 113      | 676    | 1         | 57,907      | 1          | 57,907      | 0         | 0          |
| 113      | 686    | 67        | 14,064,692  | 67         | 18,517,818  | 0         | 4,453,126  |
| SUBTOTAL |        | 109       | 15,998,458  | 109        | 26,666,648  | 0         | 10,668,190 |
| 114      | 600    | 8         | 1,197,800   | 8          | 2,937,300   | 0         | 1,739,500  |
| 114      | 602    | 1         | 7,666       | 1          | 7,666       | 0         | 0          |
| 114      | 608    | 1         | 22,166      | 1          | 22,166      | 0         | 0          |
| 114      | 612    | 1         | 6,758       | 1          | 6,758       | 0         | 0          |
| 114      | 615    | 10        | 99,184      | 10         | 99,184      | 0         | 0          |
| 114      | 622    | 1         | 550,219     | 1          | 550,219     | 0         | 0          |
| 114      | 624    | 1         | 15,804      | 1          | 15,804      | 0         | 0          |
| 114      | 658    | 1         | 10,878,554  | 1          | 10,878,554  | 0         | 0          |

FISCAL YEAR 2013 CONTRACT BUDGET CHANGES

ALL FUNDS

Dept Health & Mental Hygiene

| UOFA     | OBJECT | ELIMINATE |             | SUBSTITUTE |             | CHANGE    |           |
|----------|--------|-----------|-------------|------------|-------------|-----------|-----------|
|          |        | CONTRACTS | AMOUNT      | CONTRACTS  | AMOUNT      | CONTRACTS | AMOUNT    |
| 114      | 660    | 1         | 55,544      | 1          | 55,544      | 0         | 0         |
| 114      | 671    | 1         | 11,676      | 1          | 11,676      | 0         | 0         |
| 114      | 676    | 1         | 10,776      | 1          | 10,776      | 0         | 0         |
| 114      | 684    | 3         | 30,195      | 3          | 30,195      | 0         | 0         |
| 114      | 686    | 1         | 5,574,986   | 1          | 5,574,986   | 0         | 0         |
| SUBTOTAL |        | 31        | 18,461,328  | 31         | 20,200,828  | 0         | 1,739,500 |
| 116      | 600    | 1         | 168,799     | 1          | 168,799     | 0         | 0         |
| 116      | 608    | 23        | 2,432,913   | 23         | 2,432,913   | 0         | 0         |
| 116      | 613    | 1         | 543,297     | 1          | 543,297     | 0         | 0         |
| 116      | 671    | 1         | 108,374     | 1          | 108,374     | 0         | 0         |
| 116      | 684    | 1         | 392,896     | 1          | 392,896     | 0         | 0         |
| 116      | 686    | 1         | 24,169      | 1          | 24,169      | 0         | 0         |
| SUBTOTAL |        | 28        | 3,670,448   | 28         | 3,670,448   | 0         | 0         |
| 117      | 600    | 1         | 287,911     | 1          | 779,161     | 0         | 491,250   |
| 117      | 602    | 0         | 7,800       | 0          | 7,800       | 0         | 0         |
| 117      | 615    | 1         | 4,323       | 1          | 4,323       | 0         | 0         |
| 117      | 622    | 0         | 235,208     | 0          | 235,208     | 0         | 0         |
| 117      | 657    | 2         | 112,561,724 | 2          | 112,561,724 | 0         | 0         |
| 117      | 660    | 0         | 3,088       | 0          | 3,088       | 0         | 0         |
| 117      | 671    | 0         | 1,670       | 0          | 1,670       | 0         | 0         |
| 117      | 676    | 1         | 2,500       | 1          | 2,500       | 0         | 0         |
| 117      | 686    | 8         | 1,030,404   | 8          | 1,030,404   | 0         | 0         |
| SUBTOTAL |        | 13        | 114,134,628 | 13         | 114,625,878 | 0         | 491,250   |
| 118      | 600    | 0         | 311,126     | 0          | 311,126     | 0         | 0         |
| 118      | 602    | 1         | 1,200       | 1          | 1,200       | 0         | 0         |



FISCAL YEAR 2013 CONTRACT BUDGET CHANGES

ALL FUNDS

Dept Health & Mental Hygiene

| UOFA     | OBJECT | ELIMINATE |             | SUBSTITUTE |             | CHANGE    |           |
|----------|--------|-----------|-------------|------------|-------------|-----------|-----------|
|          |        | CONTRACTS | AMOUNT      | CONTRACTS  | AMOUNT      | CONTRACTS | AMOUNT    |
| 118      | 608    | 1         | 6,133       | 1          | 6,133       | 0         | 0         |
| 118      | 615    | 37        | 10,000      | 37         | 10,000      | 0         | 0         |
| 118      | 622    | 4         | 25,439      | 4          | 25,439      | 0         | 0         |
| 118      | 624    | 14        | 21,000      | 14         | 21,000      | 0         | 0         |
| 118      | 655    | 1         | 2,354,204   | 1          | 2,354,204   | 0         | 0         |
| 118      | 660    | 2         | 2,000       | 2          | 2,000       | 0         | 0         |
| 118      | 671    | 8         | 3,115       | 8          | 3,115       | 0         | 0         |
| 118      | 681    | 1         | 291,227     | 1          | 291,227     | 0         | 0         |
| 118      | 686    | 1         | 150         | 1          | 150         | 0         | 0         |
| SUBTOTAL |        | 70        | 3,025,594   | 70         | 3,025,594   | 0         | 0         |
| 119      | 600    | 15        | 351,472     | 15         | 351,472     | 0         | 0         |
| 119      | 602    | 1         | 7,617       | 1          | 7,617       | 0         | 0         |
| 119      | 608    | 0         | 10,362      | 0          | 10,362      | 0         | 0         |
| 119      | 612    | 0         | 86,633      | 0          | 86,633      | 0         | 0         |
| 119      | 615    | 0         | 156,115     | 0          | 156,115     | 0         | 0         |
| 119      | 622    | 0         | 82,964      | 0          | 82,964      | 0         | 0         |
| 119      | 624    | 0         | 6,438       | 0          | 6,438       | 0         | 0         |
| 119      | 671    | 0         | 24,591      | 0          | 24,591      | 0         | 0         |
| 119      | 686    | 7         | 135,106     | 7          | 135,106     | 0         | 0         |
| SUBTOTAL |        | 23        | 861,298     | 23         | 861,298     | 0         | 0         |
| 120      | 655    | 182       | 132,278,132 | 182        | 138,399,799 | 0         | 6,121,667 |
| 120      | 657    | 1         | 17,753,499  | 1          | 17,753,499  | 0         | 0         |
| SUBTOTAL |        | 183       | 150,031,631 | 183        | 156,153,298 | 0         | 6,121,667 |
| 121      | 600    | 1         | 578,324     | 1          | 578,324     | 0         | 0         |
| 121      | 608    | 1         | 41,000      | 1          | 41,000      | 0         | 0         |

FISCAL YEAR 2013 CONTRACT BUDGET CHANGES

ALL FUNDS

Dept Health & Mental Hygiene

| UOFA     | OBJECT | ELIMINATE |             | SUBSTITUTE |             | CHANGE    |            |
|----------|--------|-----------|-------------|------------|-------------|-----------|------------|
|          |        | CONTRACTS | AMOUNT      | CONTRACTS  | AMOUNT      | CONTRACTS | AMOUNT     |
| 121      | 613    | 1         | 46,000      | 1          | 46,000      | 0         | 0          |
| 121      | 615    | 1         | 64,930      | 1          | 64,930      | 0         | 0          |
| 121      | 622    | 5         | 40,000      | 5          | 40,000      | 0         | 0          |
| 121      | 655    | 229       | 422,831,368 | 229        | 425,330,368 | 0         | 2,499,000  |
| 121      | 671    | 1         | 5,000       | 1          | 5,000       | 0         | 0          |
| 121      | 681    | 1         | 250,000     | 1          | 250,000     | 0         | 0          |
| 121      | 686    | 1         | 2,507,491   | 1          | 2,507,491   | 0         | 0          |
| SUBTOTAL |        | 241       | 426,364,113 | 241        | 428,863,113 | 0         | 2,499,000  |
| 122      | 655    | 59        | 52,188,625  | 59         | 52,762,125  | 0         | 573,500    |
| SUBTOTAL |        | 59        | 52,188,625  | 59         | 52,762,125  | 0         | 573,500    |
| TOTAL    |        | 1,302     | 939,789,331 | 1,302      | 973,454,814 | 0         | 33,665,483 |

FISCAL YEAR 2013 CONTRACT BUDGET CHANGES

ALL FUNDS

Office Admin Trials & Hearings

| UOFA     | OBJECT | ELIMINATE |           | SUBSTITUTE |           | CHANGE    |        |
|----------|--------|-----------|-----------|------------|-----------|-----------|--------|
|          |        | CONTRACTS | AMOUNT    | CONTRACTS  | AMOUNT    | CONTRACTS | AMOUNT |
| 002      | 600    | 4         | 1,016,070 | 4          | 1,016,070 | 0         | 0      |
| 002      | 608    | 1         | 4,185     | 1          | 4,185     | 0         | 0      |
| 002      | 612    | 3         | 61,574    | 3          | 61,574    | 0         | 0      |
| 002      | 613    | 1         | 9,000     | 1          | 9,000     | 0         | 0      |
| 002      | 615    | 1         | 160,473   | 1          | 160,473   | 0         | 0      |
| 002      | 619    | 2         | 516,340   | 2          | 516,340   | 0         | 0      |
| 002      | 622    | 1         | 228,020   | 1          | 228,020   | 0         | 0      |
| 002      | 624    | 2         | 21,876    | 2          | 21,876    | 0         | 0      |
| 002      | 671    | 2         | 5,500     | 2          | 5,500     | 0         | 0      |
| 002      | 684    | 1         | 143,745   | 1          | 143,745   | 0         | 0      |
| 002      | 686    | 2         | 67,005    | 2          | 77,005    | 0         | 10,000 |
| SUBTOTAL |        | 20        | 2,233,788 | 20         | 2,243,788 | 0         | 10,000 |
| TOTAL    |        | 20        | 2,233,788 | 20         | 2,243,788 | 0         | 10,000 |

FISCAL YEAR 2013 CONTRACT BUDGET CHANGES

ALL FUNDS

Department of Sanitation

| UOFA     | OBJECT | ELIMINATE |            | SUBSTITUTE |            | CHANGE    |        |
|----------|--------|-----------|------------|------------|------------|-----------|--------|
|          |        | CONTRACTS | AMOUNT     | CONTRACTS  | AMOUNT     | CONTRACTS | AMOUNT |
| 106      | 600    | 3         | 396,644    | 3          | 396,644    | 0         | 0      |
| 106      | 602    | 3         | 383,400    | 3          | 383,400    | 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         | 9,000      | 1          | 9,000      | 0         | 0      |
| 106      | 615    | 1         | 34,903     | 1          | 34,903     | 0         | 0      |
| 106      | 619    | 2         | 464,073    | 2          | 464,073    | 0         | 0      |
| 106      | 620    | 1         | 616,519    | 1          | 616,519    | 0         | 0      |
| 106      | 622    | 1         | 396,400    | 1          | 396,400    | 0         | 0      |
| 106      | 624    | 2         | 5,000      | 2          | 5,000      | 0         | 0      |
| 106      | 671    | 1         | 40,700     | 1          | 40,700     | 0         | 0      |
| 106      | 676    | 2         | 85,000     | 2          | 85,000     | 0         | 0      |
| 106      | 684    | 12        | 1,614,028  | 12         | 1,614,028  | 0         | 0      |
| 106      | 686    | 16        | 1,845,247  | 16         | 1,845,247  | 0         | 0      |
| SUBTOTAL |        | 49        | 6,069,354  | 49         | 6,069,354  | 0         | 0      |
| 109      | 600    | 1         | 1,000,000  | 1          | 1,020,785  | 0         | 20,785 |
| 109      | 602    | 1         | 226,000    | 1          | 226,000    | 0         | 0      |
| 109      | 608    | 1         | 10,000     | 1          | 10,000     | 0         | 0      |
| 109      | 612    | 1         | 8,000      | 1          | 8,000      | 0         | 0      |
| 109      | 615    | 1         | 1,100,000  | 1          | 1,100,000  | 0         | 0      |
| 109      | 619    | 2         | 928,749    | 2          | 928,749    | 0         | 0      |
| 109      | 622    | 1         | 144,024    | 1          | 144,024    | 0         | 0      |
| 109      | 624    | 2         | 65,000     | 2          | 65,000     | 0         | 0      |
| 109      | 671    | 1         | 29,000     | 1          | 29,000     | 0         | 0      |
| 109      | 686    | 4         | 12,294,315 | 4          | 12,294,315 | 0         | 0      |

FISCAL YEAR 2013 CONTRACT BUDGET CHANGES

ALL FUNDS

Department of Sanitation

| UOFA | OBJECT   | ELIMINATE |             | SUBSTITUTE |             | CHANGE    |        |
|------|----------|-----------|-------------|------------|-------------|-----------|--------|
|      |          | CONTRACTS | AMOUNT      | CONTRACTS  | AMOUNT      | CONTRACTS | AMOUNT |
|      | SUBTOTAL | 15        | 15,805,088  | 15         | 15,825,873  | 0         | 20,785 |
| 110  | 600      | 11        | 30,793,000  | 11         | 30,793,000  | 0         | 0      |
| 110  | 602      | 1         | 36,000      | 1          | 36,000      | 0         | 0      |
| 110  | 608      | 7         | 350,000     | 7          | 350,000     | 0         | 0      |
| 110  | 612      | 2         | 62,000      | 2          | 62,000      | 0         | 0      |
| 110  | 619      | 2         | 1,058,091   | 2          | 1,058,091   | 0         | 0      |
| 110  | 620      | 30        | 309,142,292 | 30         | 309,142,292 | 0         | 0      |
| 110  | 622      | 1         | 35,000      | 1          | 35,000      | 0         | 0      |
| 110  | 624      | 1         | 3,000       | 1          | 3,000       | 0         | 0      |
| 110  | 671      | 1         | 5,000       | 1          | 5,000       | 0         | 0      |
| 110  | 676      | 1         | 18,500      | 1          | 18,500      | 0         | 0      |
| 110  | 686      | 1         | 10,000      | 1          | 10,000      | 0         | 0      |
|      | SUBTOTAL | 58        | 341,512,883 | 58         | 341,512,883 | 0         | 0      |
| 111  | 622      | 1         | 25,000      | 1          | 25,000      | 0         | 0      |
| 111  | 624      | 11        | 200,000     | 11         | 200,000     | 0         | 0      |
| 111  | 671      | 1         | 1,000       | 1          | 1,000       | 0         | 0      |
| 111  | 676      | 19        | 803,500     | 19         | 803,500     | 0         | 0      |
| 111  | 684      | 1         | 4,000       | 1          | 4,000       | 0         | 0      |
|      | SUBTOTAL | 33        | 1,033,500   | 33         | 1,033,500   | 0         | 0      |
| 112  | 600      | 1         | 250,000     | 1          | 250,000     | 0         | 0      |
| 112  | 602      | 1         | 40,000      | 1          | 40,000      | 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         | 1,066,198   | 1          | 1,066,198   | 0         | 0      |

FISCAL YEAR 2013 CONTRACT BUDGET CHANGES  
ALL FUNDS

Department of Sanitation

| UOFA     | OBJECT | ELIMINATE |             | SUBSTITUTE |             | CHANGE    |        |
|----------|--------|-----------|-------------|------------|-------------|-----------|--------|
|          |        | CONTRACTS | AMOUNT      | CONTRACTS  | AMOUNT      | CONTRACTS | AMOUNT |
| 112      | 624    | 1         | 11,000      | 1          | 11,000      | 0         | 0      |
| 112      | 671    | 1         | 1,000       | 1          | 1,000       | 0         | 0      |
| SUBTOTAL |        | 20        | 2,623,198   | 20         | 2,623,198   | 0         | 0      |
| 113      | 602    | 1         | 15,000      | 1          | 15,000      | 0         | 0      |
| 113      | 608    | 1         | 44,000      | 1          | 44,000      | 0         | 0      |
| 113      | 612    | 1         | 1,000       | 1          | 1,000       | 0         | 0      |
| 113      | 615    | 1         | 2,500       | 1          | 2,500       | 0         | 0      |
| 113      | 619    | 1         | 60,000      | 1          | 60,000      | 0         | 0      |
| 113      | 624    | 1         | 35,000      | 1          | 35,000      | 0         | 0      |
| 113      | 671    | 1         | 5,400       | 1          | 5,400       | 0         | 0      |
| 113      | 684    | 1         | 30,000      | 1          | 30,000      | 0         | 0      |
| SUBTOTAL |        | 8         | 192,900     | 8          | 192,900     | 0         | 0      |
| TOTAL    |        | 183       | 367,236,923 | 183        | 367,257,708 | 0         | 20,785 |

FISCAL YEAR 2013 CONTRACT BUDGET CHANGES

ALL FUNDS

Department of Finance

| UOFA     | OBJECT | ELIMINATE |            | SUBSTITUTE |            | CHANGE    |           |
|----------|--------|-----------|------------|------------|------------|-----------|-----------|
|          |        | CONTRACTS | AMOUNT     | CONTRACTS  | AMOUNT     | CONTRACTS | AMOUNT    |
| 011      | 600    | 13        | 2,172,205  | 13         | 2,172,205  | 0         | 0         |
| 011      | 608    | 14        | 842,401    | 14         | 842,401    | 0         | 0         |
| 011      | 618    | 1         | 22,977,751 | 1          | 22,977,751 | 0         | 0         |
| 011      | 619    | 3         | 238,000    | 3          | 238,000    | 0         | 0         |
| 011      | 624    | 4         | 500        | 4          | 500        | 0         | 0         |
| 011      | 671    | 1         | 64,500     | 1          | 64,500     | 0         | 0         |
| 011      | 681    | 1         | 50,000     | 1          | 50,000     | 0         | 0         |
| 011      | 684    | 2         | 8,817,651  | 2          | 9,356,385  | 0         | 538,734   |
| 011      | 686    | 1         | 46,629     | 1          | 46,629     | 0         | 0         |
| SUBTOTAL |        | 40        | 35,209,637 | 40         | 35,748,371 | 0         | 538,734   |
| 022      | 600    | 1         | 339,000    | 1          | 1,199,000  | 0         | 860,000   |
| 022      | 608    | 1         | 75,000     | 1          | 75,000     | 0         | 0         |
| 022      | 615    | 0         | 0          | 0          | 100,000    | 0         | 100,000   |
| 022      | 618    | 1         | 1,984,130  | 1          | 1,984,130  | 0         | 0         |
| 022      | 671    | 1         | 14,300     | 1          | 14,300     | 0         | 0         |
| 022      | 684    | 0         | 0          | 0          | 300,000    | 0         | 300,000   |
| SUBTOTAL |        | 4         | 2,412,430  | 4          | 3,672,430  | 0         | 1,260,000 |
| 033      | 600    | 1         | 317,000    | 1          | 367,000    | 0         | 50,000    |
| 033      | 608    | 3         | 439,600    | 3          | 439,600    | 0         | 0         |
| 033      | 619    | 1         | 85,300     | 1          | 85,300     | 0         | 0         |
| 033      | 671    | 1         | 11,150     | 1          | 11,150     | 0         | 0         |
| 033      | 683    | 1         | 8,200      | 1          | 8,200      | 0         | 0         |
| 033      | 684    | 1         | 616,000    | 1          | 616,000    | 0         | 0         |
| SUBTOTAL |        | 8         | 1,477,250  | 8          | 1,527,250  | 0         | 50,000    |
| 044      | 671    | 1         | 3,000      | 1          | 3,000      | 0         | 0         |

FISCAL YEAR 2013 CONTRACT BUDGET CHANGES  
ALL FUNDS

Department of Finance

| UOFA | OBJECT   | ELIMINATE |            | SUBSTITUTE |            | CHANGE    |           |
|------|----------|-----------|------------|------------|------------|-----------|-----------|
|      |          | CONTRACTS | AMOUNT     | CONTRACTS  | AMOUNT     | CONTRACTS | AMOUNT    |
|      | SUBTOTAL | 1         | 3,000      | 1          | 3,000      | 0         | 0         |
| 077  | 600      | 1         | 859,595    | 1          | 859,595    | 0         | 0         |
| 077  | 618      | 1         | 552,199    | 1          | 552,199    | 0         | 0         |
|      | SUBTOTAL | 2         | 1,411,794  | 2          | 1,411,794  | 0         | 0         |
| 099  | 600      | 1         | 65,520     | 1          | 65,520     | 0         | 0         |
| 099  | 602      | 1         | 352,800    | 1          | 352,800    | 0         | 0         |
| 099  | 671      | 1         | 6,500      | 1          | 6,500      | 0         | 0         |
|      | SUBTOTAL | 3         | 424,820    | 3          | 424,820    | 0         | 0         |
|      | TOTAL    | 58        | 40,938,931 | 58         | 42,787,665 | 0         | 1,848,734 |



FISCAL YEAR 2013 CONTRACT BUDGET CHANGES  
ALL FUNDS

Dept. of Design & Construction

| UOFA     | OBJECT | ELIMINATE |           | SUBSTITUTE |           | CHANGE    |         |
|----------|--------|-----------|-----------|------------|-----------|-----------|---------|
|          |        | CONTRACTS | AMOUNT    | CONTRACTS  | AMOUNT    | CONTRACTS | AMOUNT  |
| 002      | 600    | 0         | 0         | 0          | 285,000   | 0         | 285,000 |
| 002      | 608    | 4         | 20,000    | 4          | 20,000    | 0         | 0       |
| 002      | 612    | 3         | 125,000   | 3          | 125,000   | 0         | 0       |
| 002      | 613    | 2         | 100,000   | 2          | 100,000   | 0         | 0       |
| 002      | 619    | 1         | 145,700   | 1          | 145,700   | 0         | 0       |
| 002      | 624    | 3         | 20,000    | 3          | 20,000    | 0         | 0       |
| 002      | 633    | 1         | 10,000    | 1          | 10,000    | 0         | 0       |
| 002      | 671    | 17        | 165,000   | 17         | 165,000   | 0         | 0       |
| 002      | 684    | 30        | 985,715   | 30         | 985,715   | 0         | 0       |
| 002      | 686    | 1         | 6,392,602 | 1          | 6,392,602 | 0         | 0       |
| SUBTOTAL |        | 62        | 7,964,017 | 62         | 8,249,017 | 0         | 285,000 |
| TOTAL    |        | 62        | 7,964,017 | 62         | 8,249,017 | 0         | 285,000 |

FISCAL YEAR 2013 CONTRACT BUDGET CHANGES  
ALL FUNDS

D.O.I.T.T.

| UOFA     | OBJECT | ELIMINATE |             | SUBSTITUTE |             | CHANGE    |        |
|----------|--------|-----------|-------------|------------|-------------|-----------|--------|
|          |        | CONTRACTS | AMOUNT      | CONTRACTS  | AMOUNT      | CONTRACTS | AMOUNT |
| 002      | 600    | 9         | 15,364,603  | 9          | 15,364,603  | 0         | 0      |
| 002      | 602    | 7         | 13,475,057  | 7          | 13,475,057  | 0         | 0      |
| 002      | 608    | 10        | 19,469,362  | 10         | 19,469,362  | 0         | 0      |
| 002      | 612    | 1         | 256,750     | 1          | 256,750     | 0         | 0      |
| 002      | 613    | 62        | 68,442,208  | 62         | 68,451,708  | 0         | 9,500  |
| 002      | 615    | 1         | 108,711     | 1          | 108,711     | 0         | 0      |
| 002      | 619    | 1         | 175,500     | 1          | 175,500     | 0         | 0      |
| 002      | 622    | 3         | 594,070     | 3          | 594,070     | 0         | 0      |
| 002      | 624    | 1         | 38,560      | 1          | 38,560      | 0         | 0      |
| 002      | 671    | 3         | 79,301      | 3          | 79,301      | 0         | 0      |
| 002      | 682    | 3         | 150,000     | 3          | 150,000     | 0         | 0      |
| 002      | 686    | 14        | 14,128,193  | 14         | 14,128,193  | 0         | 0      |
| SUBTOTAL |        | 115       | 132,282,315 | 115        | 132,291,815 | 0         | 9,500  |
| TOTAL    |        | 115       | 132,282,315 | 115        | 132,291,815 | 0         | 9,500  |

FISCAL YEAR 2013 CONTRACT BUDGET CHANGES

ALL FUNDS

.CITYWIDE TOTALS

| ELIMINATE |                | SUBSTITUTE |                | CHANGE    |             |
|-----------|----------------|------------|----------------|-----------|-------------|
| CONTRACTS | AMOUNT         | CONTRACTS  | AMOUNT         | CONTRACTS | AMOUNT      |
| 14,625    | 10,047,207,201 | 14,982     | 10,391,974,832 | 357       | 344,767,631 |