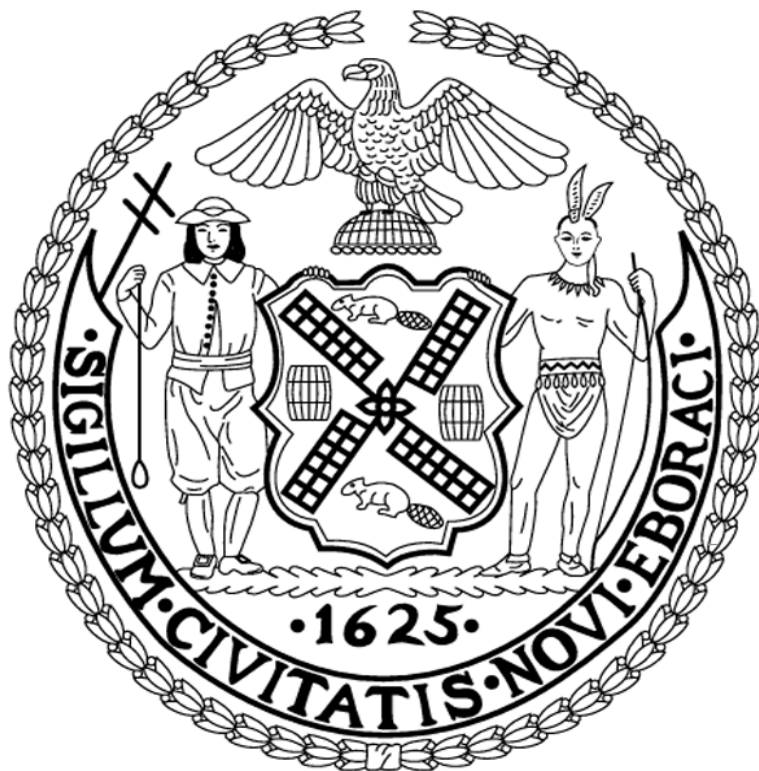


City Council
Changes As Adopted
Schedules A and B to the
Fiscal Year 2015
Expense and Contract Budget
Resolutions



City Council
Changes As Adopted

Schedule A
Fiscal Year 2015
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, 2014 AND ENDING ON JUNE 30, 2015, IN ACCORDANCE WITH THE PROVISIONS OF THE CHARTER OF THE CITY OF NEW YORK

Whereas, on May 8, 2014, 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, 2014 and ending on June 30, 2015 ("Proposed Fiscal 2015 Budget"); and

Whereas, pursuant to Section 254 (a) of the Charter, the Council may not alter the Proposed Fiscal 2015 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 2015. The Council hereby adopts the Proposed Fiscal 2015 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 2015 Budget").

§ 2. Further Actions. The City Clerk is hereby directed, not later than the day after the Fiscal 2015 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 2015 Budget to be filed in the offices of the Comptroller and the City Clerk and to cause the publication of the Fiscal 2015 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 2015
Change From Executive Budget To Adopted Budget

	Executive Budget	Adopted Budget		Increase \ (Decrease)
Expense Budget:				
Personal Service	\$40,538,168,499	\$41,012,135,796	(+)	\$473,967,297
Other Than Personal Service	30,839,287,049	31,263,808,766	(+)	424,521,717
Debt Service	4,332,255,762	4,547,672,676	(+)	215,416,914
Total Expense Budget	\$75,709,711,310	\$76,823,617,238	(+)	\$1,113,905,928
Less: Intra-City Sales	(1,795,134,004)	(1,796,710,693)	(-)	1,576,689
Net Total Expense Budget	\$73,914,577,306	\$75,026,906,545	(+)	\$1,112,329,239
Revenue Budget:				
City Funds and Capital Budget Transfers:				
General Property Taxes	\$20,678,932,000	\$20,778,932,000	(+)	\$100,000,000
Other Taxes	27,857,670,000	27,838,670,000	(-)	19,000,000
Miscellaneous Revenues	7,063,537,513	8,019,864,202	(+)	956,326,689
Disallowances against Categorical Grants	(15,000,000)	(15,000,000)		---
Less: Intra-City Revenue	(1,795,134,004)	(1,796,710,693)	(-)	1,576,689
Total City Funds	\$53,790,005,509	\$54,825,755,509	(+)	\$1,035,750,000
Other Categorical Grants	761,205,656	809,115,212	(+)	47,909,556
Transfers from Capital Budget	527,108,459	532,719,459	(+)	5,611,000
Total City Funds and Capital Budget Transfers	\$55,078,319,624	\$56,167,590,180	(+)	\$1,089,270,556
Federal and State Funds:				
Federal Categorical Grants	6,376,590,032	6,457,653,231	(+)	81,063,199
State Categorical Grants	12,459,667,650	12,401,663,134	(-)	58,004,516
Net Total Revenue Budget	\$73,914,577,306	\$75,026,906,545	(+)	\$1,112,329,239

RUN DATE: 06/25/14

SUMMARY OF CHANGES BY AGENCY

RUN TIME: 0:43:06

AGENCY NAME	TOTAL	INTRA/CITY	NET	CITY	OTHER	CAPITAL	FEDERAL				
		SALE	TOTAL		CATEGORICAL	IFA	STATE	JTPA	CD	OTHER	
Mayoralty	50,000	0	50,000	50,000	0	0	0	0	0	0	0
Board of Elections	2,222,501	0	2,222,501	0	0	0	1,987,764	0	0	234,737	
Campaign Finance Board	0	0	0	0	0	0	0	0	0	0	
President, Borough of Manhattan	100,000	0	100,000	100,000	0	0	0	0	0	0	
President, Borough of the Bronx	15,000	0	15,000	15,000	0	0	0	0	0	0	
President, Borough of Brooklyn	100,000	0	100,000	100,000	0	0	0	0	0	0	
President, Borough of S.I.	79,000	0	79,000	79,000	0	0	0	0	0	0	
Office of the Comptroller	1,700,000	0	1,700,000	1,700,000	0	0	0	0	0	0	
Dept. of Emergency Management	14,500	1,350,000-	1,364,500	1,364,500	0	0	0	0	0	0	
Law Department	3,867,247	0	3,867,247	3,867,247	0	0	0	0	0	0	
Department of City Planning	375,000	0	375,000	375,000	0	0	0	0	0	0	
NY Public Library - Research	700,000	0	700,000	700,000	0	0	0	0	0	0	
New York Public Library	3,700,000	0	3,700,000	3,700,000	0	0	0	0	0	0	
Brooklyn Public Library	2,800,000	0	2,800,000	2,800,000	0	0	0	0	0	0	
Queens Borough Public Library	2,861,000	0	2,861,000	2,861,000	0	0	0	0	0	0	
Department of Education	125,882,576	0	125,882,576	148,467,227	39,171,960	0	79,485,100-	0	0	17,728,489	
City University	18,011,604	0	18,011,604	18,011,604	0	0	0	0	0	0	
Police Department	98,592,805	167,066	98,425,739	21,774,793	137,596	0	0	0	0	76,513,350	
Fire Department	304,750	0	304,750	304,750	0	0	0	0	0	0	
Admin. for Children Services	18,492,500	0	18,492,500	18,492,500	0	0	0	0	0	0	
Department of Social Services	18,808,846	0	18,808,846	18,017,721	0	0	654,125	0	0	137,000	
Dept. of Homeless Services	1,286,180	0	1,286,180	1,286,180	0	0	15,258,427	0	0	15,258,427-	
Department of Correction	27,292,929	0	27,292,929	27,292,929	0	0	0	0	0	0	
Citywide Pension Contributions	241,470,179	0	241,470,179	241,470,179	0	0	0	0	0	0	
Miscellaneous	91,654,618	9,623	91,644,995	84,897,831	0	1,600,000	3,589,114	0	1,558,050	0	
Debt Service	215,416,914	0	215,416,914	215,416,914	0	0	0	0	0	0	
Public Advocate	895,363	0	895,363	895,363	0	0	0	0	0	0	
City Council	424,000	0	424,000	424,000	0	0	0	0	0	0	

RUN DATE: 6/25/14

SUMMARY OF CHANGES BY AGENCY

RUN TIME: 0:43:06

AGENCY NAME	TOTAL	INTRA/CITY	NET	CITY	OTHER	CAPITAL	FEDERAL			
		SALE	TOTAL		CATEGORICAL	IFA	STATE	JTPA	CD	OTHER
City Clerk	325,000	0	325,000	325,000	0	0	0	0	0	0
Department for the Aging	21,105,250	0	21,105,250	21,105,250	0	0	0	0	0	0
Department of Cultural Affairs	9,224,425	0	9,224,425	9,224,425	0	0	0	0	0	0
Equal Employment Practices Com	50,000	0	50,000	50,000	0	0	0	0	0	0
Taxi & Limousine Commission	12,000,000	0	12,000,000	12,000,000	0	0	0	0	0	0
Youth & Community Development	89,095,273	0	89,095,273	88,720,273	0	0	0	0	375,000	0
Manhattan Community Board # 1	4,500	0	4,500	4,500	0	0	0	0	0	0
Manhattan Community Board # 2	4,500	0	4,500	4,500	0	0	0	0	0	0
Manhattan Community Board # 3	4,500	0	4,500	4,500	0	0	0	0	0	0
Manhattan Community Board # 9	5,000	0	5,000	5,000	0	0	0	0	0	0
Manhattan Community Board # 10	5,000	0	5,000	5,000	0	0	0	0	0	0
Manhattan Community Board # 11	5,000	0	5,000	5,000	0	0	0	0	0	0
Bronx Community Board # 4	10,000	0	10,000	10,000	0	0	0	0	0	0
Bronx Community Board # 8	6,000	0	6,000	6,000	0	0	0	0	0	0
Queens Community Board # 3	16,500	0	16,500	16,500	0	0	0	0	0	0
Brooklyn Community Board # 6	10,500	0	10,500	10,500	0	0	0	0	0	0
Brooklyn Community Board # 10	3,500	0	3,500	3,500	0	0	0	0	0	0
Brooklyn Community Board # 11	3,500	0	3,500	3,500	0	0	0	0	0	0
Department of Probation	4,250,000	0	4,250,000	4,250,000	0	0	0	0	0	0
Dept. Small Business Services	27,226,200	0	27,226,200	18,626,200	8,600,000	0	0	0	0	0
Housing Preservation & Dev.	16,980,378	0	16,980,378	16,980,378	0	0	0	0	0	0
Department of Buildings	1,041,695	0	1,041,695	1,266,695	0	0	0	0	225,000-	0
Dept Health & Mental Hygiene	12,170,231	0	12,170,231	12,179,077	0	0	8,846-	0	0	0
Health and Hospitals Corp.	105,000	0	105,000	105,000	0	0	0	0	0	0
Office Admin Trials & Hearings	210,850	0	210,850	210,850	0	0	0	0	0	0
Dept of Environmental Prot.	1,350,000	0	1,350,000	1,350,000	0	0	0	0	0	0
Department of Sanitation	3,644,850	0	3,644,850	3,644,850	0	0	0	0	0	0
Department of Finance	1,030,560	0	1,030,560	1,030,560	0	0	0	0	0	0

RUN DATE: 6/25/14

SUMMARY OF CHANGES BY AGENCY

RUN TIME: 0:43:06

AGENCY NAME	TOTAL	INTRA/CITY	NET	CITY	OTHER	CAPITAL	STATE	FEDERAL		
		SALE	TOTAL		CATEGORICAL	IFA		JTPA	CD	OTHER
Department of Transportation	2,059,605	1,400,000	659,605	659,605	0	0	0	0	0	0
Dept of Parks and Recreation	20,769,165	0	20,769,165	16,758,165	0	4,011,000	0	0	0	0
Dept of Citywide Admin Srvces	4,419,897	0	4,419,897	4,419,897	0	0	0	0	0	0
D.O.I.T.T.	6,390,163	1,350,000	5,040,163	5,040,163	0	0	0	0	0	0
Department of Consumer Affairs	2,888,144	0	2,888,144	2,888,144	0	0	0	0	0	0
District Attorney - Bronx	25,000	0	25,000	25,000	0	0	0	0	0	0
District Attorney - Richmond	250,000	0	250,000	250,000	0	0	0	0	0	0
Public Administrator - N.Y.	59,003	0	59,003	59,003	0	0	0	0	0	0
Public Administrator - Bronx	17,325	0	17,325	17,325	0	0	0	0	0	0
Public Administrator- Brooklyn	15,000	0	15,000	15,000	0	0	0	0	0	0
Public Administrator -Richmond	6,902	0	6,902	6,902	0	0	0	0	0	0
TOTAL	1,113,905,928	1,576,689	1,112,329,239	1,035,750,000	47,909,556	5,611,000	58,004,516-	0	1,708,050	79,355,149

FISCAL YEAR 2015 BUDGET CHANGES

AGENCY 002 Mayoralty

	ELIMINATE	SUBSTITUTE	CHANGE
020 OFFICE OF THE MAYOR-PS	\$ 28,844,332	\$ 28,844,332	\$ 0
040 OFFICE OF MGMT AND BUDGET-PS	27,547,011	27,547,011	0
050 CRIMINAL JUSTICE PROGRAMS PS	2,282,120	2,282,120	0
061 OFF OF LABOR RELATIONS-PS	7,623,293	7,623,293	0
070 NYC COMM TO THE UN-PS	914,208	914,208	0
260 OFF FOR PEOPLE WITH DISAB-PS	617,817	617,817	0
340 COMMUNITY AFFAIRS UNIT-PS	1,296,025	1,296,025	0
350 COMMISSION ON WOMEN'S ISSUES-	90,000	90,000	0
380 OFFICE OF OPERATIONS-PS	7,680,726	7,680,726	0
560 SPECIAL ENFORCEMENT-PS	74,012	74,012	0
021 OFFICE OF THE MAYOR-OTPS	3,685,648	3,735,648	50,000
041 OFFICE OF MGMT AND BUDGET-OTP	7,570,000	7,570,000	0
051 CRIMINAL JUSTICE PROGRAMS OTP	3,326,015	3,326,015	0
062 OFF OF LABOR RELATIONS-OTPS	3,954,762	3,954,762	0
071 NYC COMM TO THE UN-OTPS	214,671	214,671	0
261 OFF FOR PEOPLE WITH DISAB-OTP	142,487	142,487	0
341 COMMUNITY AFFAIRS UNIT-OTPS	30,000	30,000	0
351 COMMISSION ON WOMEN'S ISSUES-	5,000	5,000	0
381 OFFICE OF OPERATIONS-OTPS	85,000	85,000	0
561 SPECIAL ENFORCEMENT-OTPS	18,002	18,002	0
TOTAL DEPARTMENT	96,001,129	96,051,129	50,000
LESS:			
INTRA-CITY FUNDS	\$ 1,520,921	\$ 1,520,921	\$ 0
NET TOTAL DEPARTMENT	\$ 94,480,208	\$ 94,530,208	\$ 50,000
FUNDING SUMMARY:			
CITY FUNDS	\$ 68,426,414	\$ 68,476,414	\$ 50,000
OTHER CATEGORICAL FUNDS	4,966,083	4,966,083	0
CAPITAL IFA FUNDS	12,168,339	12,168,339	0
STATE FUNDS	560,780	560,780	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	8,157,283	8,157,283	0
OTHER FEDERAL FUNDS	201,309	201,309	0
TOTAL FUNDS	\$ 94,480,208	\$ 94,530,208	\$ 50,000

FISCAL YEAR 2015 BUDGET CHANGES

 AGENCY 003 Board of Elections

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 55,917,347	\$ 55,917,347	\$ 0
002 OTHER THAN PERSONAL SERVICES	52,729,324	54,951,825	2,222,501
TOTAL DEPARTMENT	108,646,671	110,869,172	2,222,501
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 108,646,671	\$ 110,869,172	\$ 2,222,501
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 108,646,671	\$ 108,646,671	\$ 0
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	1,987,764	1,987,764
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	234,737	234,737
	-----	-----	-----
TOTAL FUNDS	\$ 108,646,671	\$ 110,869,172	\$ 2,222,501
	=====	=====	=====

FISCAL YEAR 2015 BUDGET CHANGES

 AGENCY 004 Campaign Finance Board

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 6,947,979	\$ 7,632,777	\$ 684,798
002 OTHER THAN PERSONAL SERVICES	4,345,298	3,660,500	684,798-
003 ELECTION FUNDING	1,000,000	1,000,000	0
TOTAL DEPARTMENT	12,293,277	12,293,277	0
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 12,293,277	\$ 12,293,277	\$ 0
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 12,293,277	\$ 12,293,277	\$ 0
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 12,293,277	\$ 12,293,277	\$ 0
	=====	=====	=====

FISCAL YEAR 2015 BUDGET CHANGES

 AGENCY 010 President, Borough of Manhattan

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 3,712,311	\$ 3,812,311	\$ 100,000
002 OTHER THAN PERSONAL SERVICES	646,563	646,563	0
TOTAL DEPARTMENT	4,358,874	4,458,874	100,000
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 4,358,874	\$ 4,458,874	\$ 100,000
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 4,358,874	\$ 4,458,874	\$ 100,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 4,358,874	\$ 4,458,874	\$ 100,000
	=====	=====	=====

FISCAL YEAR 2015 BUDGET CHANGES

 AGENCY 011 President, Borough of the Bronx

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 4,357,893	\$ 4,357,893	\$ 0
002 OTHER THAN PERSONAL SERVICES	850,050	865,050	15,000
TOTAL DEPARTMENT	5,207,943	5,222,943	15,000
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 5,207,943	\$ 5,222,943	\$ 15,000
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 5,207,943	\$ 5,222,943	\$ 15,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 5,207,943	\$ 5,222,943	\$ 15,000
	=====	=====	=====

FISCAL YEAR 2015 BUDGET CHANGES

 AGENCY 012 President, Borough of Brooklyn

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 4,531,032	\$ 4,631,032	\$ 100,000
002 OTHER THAN PERSONAL SERVICES	850,201	850,201	0
TOTAL DEPARTMENT	5,381,233	5,481,233	100,000
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 5,381,233	\$ 5,481,233	\$ 100,000
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 5,381,233	\$ 5,481,233	\$ 100,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 5,381,233	\$ 5,481,233	\$ 100,000
	=====	=====	=====

FISCAL YEAR 2015 BUDGET CHANGES

 AGENCY 014 President, Borough of S.I.

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 3,426,199	\$ 3,426,199	\$ 0
002 OTHER THAN PERSONAL SERVICES	728,167	807,167	79,000
TOTAL DEPARTMENT	4,154,366	4,233,366	79,000
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 4,154,366	\$ 4,233,366	\$ 79,000
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 4,154,366	\$ 4,233,366	\$ 79,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 4,154,366	\$ 4,233,366	\$ 79,000
	=====	=====	=====

FISCAL YEAR 2015 BUDGET CHANGES

 AGENCY 015 Office of the Comptroller

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 EXECUTIVE MANAGEMENT-PS	\$ 3,403,800	\$ 3,603,800	\$ 200,000
002 FIRST DEPUTY COMPT-PS	32,129,385	32,529,385	400,000
003 SECOND DEPUTY COMPT-PS	12,144,163	12,344,163	200,000
004 THIRD DEPUTY COMPT-PS	11,152,609	11,152,609	0
005 FIRST DEPUTY COMPT-OTPS	8,563,094	9,163,094	600,000
006 EXECUTIVE MANAGEMENT-OTPS	130,916	130,916	0
007 SECOND DEPUTY COMPT-OTPS	3,807,492	3,807,492	0
008 THIRD DEPUTY COMPT-OTPS	15,253,025	15,553,025	300,000
TOTAL DEPARTMENT	86,584,484	88,284,484	1,700,000
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 212,854	\$ 212,854	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 86,371,630	\$ 88,071,630	\$ 1,700,000
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 69,751,938	\$ 71,451,938	\$ 1,700,000
OTHER CATEGORICAL FUNDS	6,067,859	6,067,859	0
CAPITAL IFA FUNDS	10,551,833	10,551,833	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 86,371,630	\$ 88,071,630	\$ 1,700,000
	=====	=====	=====

FISCAL YEAR 2015 BUDGET CHANGES

 AGENCY 017 Dept. of Emergency Management

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 3,674,945	\$ 3,674,945	\$ 0
002 OTHER THAN PERSONAL SERVICES	6,194,888	6,209,388	14,500
TOTAL DEPARTMENT	9,869,833	9,884,333	14,500
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 1,350,000	\$ 0	\$ 1,350,000-
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 8,519,833	\$ 9,884,333	\$ 1,364,500
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 6,477,457	\$ 7,841,957	\$ 1,364,500
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	2,042,376	2,042,376	0
	-----	-----	-----
TOTAL FUNDS	\$ 8,519,833	\$ 9,884,333	\$ 1,364,500
	=====	=====	=====

FISCAL YEAR 2015 BUDGET CHANGES

 AGENCY 025 Law Department

	ELIMINATE	SUBSTITUTE	CHANGE
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001 PERSONAL SERVICES	\$ 109,672,293	\$ 109,627,293	\$ 45,000-
002 OTHER THAN PERSONAL SERVICES	58,236,596	62,148,843	3,912,247
TOTAL DEPARTMENT	167,908,889	171,776,136	3,867,247
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 3,224,699	\$ 3,224,699	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 164,684,190	\$ 168,551,437	\$ 3,867,247
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 160,932,341	\$ 164,799,588	\$ 3,867,247
OTHER CATEGORICAL FUNDS	417,024	417,024	0
CAPITAL IFA FUNDS	3,334,825	3,334,825	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 164,684,190	\$ 168,551,437	\$ 3,867,247
	=====	=====	=====

FISCAL YEAR 2015 BUDGET CHANGES

 AGENCY 030 Department of City Planning

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 18,152,804	\$ 18,152,804	\$ 0
003 GEOGRAPHIC SYSTEMS	2,106,023	2,106,023	0
002 OTHER THAN PERSONAL SERVICES	7,431,926	7,806,926	375,000
004 GEOGRAPHIC SYSTEMS	297,688	297,688	0
TOTAL DEPARTMENT	27,988,441	28,363,441	375,000
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 27,988,441	\$ 28,363,441	\$ 375,000
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 14,461,124	\$ 14,836,124	\$ 375,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	12,195,996	12,195,996	0
OTHER FEDERAL FUNDS	1,331,321	1,331,321	0
	-----	-----	-----
TOTAL FUNDS	\$ 27,988,441	\$ 28,363,441	\$ 375,000
	=====	=====	=====

FISCAL YEAR 2015 BUDGET CHANGES

 AGENCY 035 NY Public Library - Research

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 LUMP SUM APPROPRIATION	\$ 22,655,713	\$ 23,355,713	\$ 700,000
TOTAL DEPARTMENT	22,655,713	23,355,713	700,000
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 22,655,713	\$ 23,355,713	\$ 700,000
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 22,655,713	\$ 23,355,713	\$ 700,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 22,655,713	\$ 23,355,713	\$ 700,000
	=====	=====	=====

FISCAL YEAR 2015 BUDGET CHANGES

 AGENCY 037 New York Public Library

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
003 LUMP SUM-BORO OF MANHATTAN	\$ 26,257,135	\$ 26,257,135	\$ 0
004 LUMP SUM- BOR OF BRONX	24,542,373	24,542,373	0
005 LUMP SUM-BORO OF STATEN ISL	10,242,809	10,242,809	0
006 SYSTEMWIDE SERVICES	49,780,862	53,480,862	3,700,000
007 CONSULTANT & ADVISORY SVCS	1,362,128	1,362,128	0
TOTAL DEPARTMENT	112,185,307	115,885,307	3,700,000
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 112,185,307	\$ 115,885,307	\$ 3,700,000
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 112,185,307	\$ 115,885,307	\$ 3,700,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
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TOTAL FUNDS	\$ 112,185,307	\$ 115,885,307	\$ 3,700,000
	=====	=====	=====

FISCAL YEAR 2015 BUDGET CHANGES

 AGENCY 038 Brooklyn Public Library

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 LUMP SUM	\$ 83,177,323	\$ 85,977,323	\$ 2,800,000
TOTAL DEPARTMENT	83,177,323	85,977,323	2,800,000
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 83,177,323	\$ 85,977,323	\$ 2,800,000
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 83,177,323	\$ 85,977,323	\$ 2,800,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 83,177,323	\$ 85,977,323	\$ 2,800,000
	=====	=====	=====

FISCAL YEAR 2015 BUDGET CHANGES

 AGENCY 039 Queens Borough Public Library

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 LUMP SUM	\$ 83,371,862	\$ 86,232,862	\$ 2,861,000
TOTAL DEPARTMENT	83,371,862	86,232,862	2,861,000
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 83,371,862	\$ 86,232,862	\$ 2,861,000
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 83,371,862	\$ 86,232,862	\$ 2,861,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 83,371,862	\$ 86,232,862	\$ 2,861,000
	=====	=====	=====

FISCAL YEAR 2015 BUDGET CHANGES

 AGENCY 040 Department of Education

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
401 GE INSTR & SCH LEADERSHIP - P\$	5,625,309,480	\$ 5,546,675,841	\$ 78,633,639-
403 SE INSTR & SCH LEADERSHIP - P	1,198,052,986	1,281,496,733	83,443,747
415 SCHOOL SUPPORT ORGANIZATION	125,994,679	236,994,679	111,000,000
421 CW SE INSTR & SCHL LEADERSHIP	870,782,215	864,782,215	6,000,000-
423 SE INSTRUCTIONAL SUPPORT - PS	269,149,436	244,149,436	25,000,000-
435 SCHOOL FACILITIES - PS	392,055,400	392,055,400	0
439 SCHOOL FOOD SERVICES - PS	196,043,842	196,962,545	918,703
453 CENTRAL ADMINISTRATION - PS	122,984,370	148,184,370	25,200,000
461 FRINGE BENEFITS - PS	3,019,220,543	2,893,588,844	125,631,699-
481 CATEGORICAL PROGRAMS - PS	1,212,327,684	1,235,144,239	22,816,555
491 COLLECTIVE BARGAINING - PS	0	250,855,171	250,855,171
402 GE INSTR & SCH LEADERSHIP - O	654,104,216	687,479,150	33,374,934
404 SE INSTR & SCH LEADERSHIP -OT	6,825,007	3,825,007	3,000,000-
406 CHARTER SCHOOLS	1,285,025,984	1,297,014,015	11,988,031
416 School Support Organization O	10,897,882	37,897,882	27,000,000
422 CW SE INSTR & SCHL LEADERSHIP	16,415,090	16,415,090	0
424 SE INSTRUCTIONAL SUPPORT - O	267,060,109	222,742,139	44,317,970-
436 SCHOOL FACILITIES - OTPS	215,367,090	241,857,020	26,489,930
438 PUPIL TRANSPORTATION - OTPS	1,110,206,095	1,110,206,095	0
440 SCHOOL FOOD SERVICES - OTPS	233,527,440	239,453,603	5,926,163
442 SCHOOL SAFETY - OTPS	313,239,754	313,416,443	176,689
444 ENERGY AND LEASES - OTPS	511,404,476	506,002,476	5,402,000-
454 CENTRAL ADMINISTRATION - OTPS	153,527,938	160,477,938	6,950,000
470 SE PRE-K CONTRACT PMTS - OTPS	1,052,370,670	947,670,670	104,700,000-
472 CONTRACT SCHOOLS/FOSTER/CH 68	676,878,896	628,878,896	48,000,000-
474 NPS & FIT PMTS - OTPS	71,146,315	64,745,284	6,401,031-
482 CATEGORICAL PROGRAMS - OTPS	1,013,523,780	980,352,772	33,171,008-
TOTAL DEPARTMENT	20,623,441,377	20,749,323,953	125,882,576
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FISCAL YEAR 2015 BUDGET CHANGES

 AGENCY 040 Department of Education

	ELIMINATE	SUBSTITUTE	CHANGE
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LESS:			
INTRA-CITY FUNDS	\$ 8,997,529	\$ 8,997,529	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$20,614,443,848	\$20,740,326,424	\$ 125,882,576
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 9,468,026,075	\$ 9,616,493,302	\$ 148,467,227
OTHER CATEGORICAL FUNDS	93,579,101	132,751,061	39,171,960
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	9,330,446,531	9,250,961,431	79,485,100-
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	4,500,000	4,500,000	0
OTHER FEDERAL FUNDS	1,717,892,141	1,735,620,630	17,728,489
	-----	-----	-----
TOTAL FUNDS	\$20,614,443,848	\$20,740,326,424	\$ 125,882,576
	=====	=====	=====

Department of Education (040)

Units of Appropriation [401], [403] and [481]

As a condition to the expenditure of funds appropriated to the unit of appropriation numbers 401, 403, and 481, the Department shall provide quarterly headcount reports to the City Council that lists school-based staff by title, network-based staff by title, and cluster-based staff by title.

The quarterly updates shall be submitted as follows: the first report shall be submitted on or before October 31, 2014 and shall cover the period beginning July 1, 2014 and ending September 30, 2014. The second update shall be submitted on or before January 31, 2015 and shall cover the period beginning October 1, 2014 and ending December 31, 2014. The third update shall be submitted on or before April 30, 2015 and shall cover the period beginning January 1, 2015 and ending March 31, 2015. The fourth update shall be submitted on or before July 31, 2015 and shall cover the period beginning April 1, 2015 and ending June 30, 2015.

Department of Education (040)

Unit of Appropriation [406]

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

Such list shall be provided to the Council on December 1, 2014 and June 1, 2015.

Department of Education (040)

Units of Appropriation [439] and [440]

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

The report, which shall include data as of December 31, 2014, shall also include, disaggregated by the number of students attending schools that participate in the Universal School Meals program (Provision II), CEP, the Free Lunch in Middle Schools Initiative, and none of these programs: 1) the number of students eligible for free lunch, disaggregated by the number who are directly certified and not directly certified; and 2) the number and percentage of students who completed and submitted lunch forms and/or an alternative income form. Where data is available through the collection of a form verifying student income levels, the report shall also include: 1) the number of students eligible for reduced-price lunch; and 2) the number of students eligible for full-priced lunch.

Such list shall be provided to the Council no later than April 1, 2015.

Department of Education (040)

Units of Appropriation [All]

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

Financial Status Report	Report Content	Anticipating Meeting Date	Issue Date
September 2014	FY15 FSR - Opening Condition	20-Oct	3-Oct
October 2014	FY14 Year-End Close	21-Nov	3-Nov
December 2014	FY15 FSR update; FY16 November Plan Summary	22-Dec	9-Dec
February 2015	FY15 FSR update, including Fiscal Analysis; FY16 Preliminary Budget Summary	6-Mar	16-Feb
March 2015	FY15 FSR update	28-April	10-Apr
May 2015	FY15 FSR update; FY16 Executive Budget Summary	29-May	13-May

FISCAL YEAR 2015 BUDGET CHANGES

 AGENCY 042 City University

	ELIMINATE	SUBSTITUTE	CHANGE
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002 COMMUNITY COLLEGE PS	\$ 672,840,557	\$ 670,783,557	\$ 2,057,000-
004 HUNTER SCHOOLS-PS	14,807,238	14,807,238	0
001 COMMUNITY COLLEGE-OTPS	202,219,501	222,288,105	20,068,604
003 HUNTER SCHOOLS-OTPS	1,252,150	1,252,150	0
012 SENIOR COLLEGE OTPS	35,000,000	35,000,000	0
TOTAL DEPARTMENT	926,119,446	944,131,050	18,011,604
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 15,625,681	\$ 15,625,681	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 910,493,765	\$ 928,505,369	\$ 18,011,604
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 636,706,305	\$ 654,717,909	\$ 18,011,604
OTHER CATEGORICAL FUNDS	14,041,270	14,041,270	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	259,746,190	259,746,190	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
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TOTAL FUNDS	\$ 910,493,765	\$ 928,505,369	\$ 18,011,604
	=====	=====	=====

FISCAL YEAR 2015 BUDGET CHANGES

 AGENCY 056 Police Department

	ELIMINATE	SUBSTITUTE	CHANGE
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001 OPERATIONS	\$ 2,911,333,192	\$ 2,929,858,803	\$ 18,525,611
002 EXECUTIVE MANAGEMENT	399,358,530	399,359,987	1,457
003 SCHOOL SAFETY- P.S.	243,020,892	243,208,079	187,187
004 ADMINISTRATION-PERSONNEL	226,175,100	226,176,566	1,466
006 CRIMINAL JUSTICE	86,979,337	86,979,337	0
007 TRAFFIC ENFORCEMENT	121,975,998	121,975,998	0
008 TRANSIT POLICE-PS	216,792,331	216,792,331	0
009 HOUSING POLICE-PS	164,332,688	167,241,826	2,909,138
100 OPERATIONS-OTPS	70,274,892	101,997,978	31,723,086
200 EXECUTIVE MANAGEMENT-OTPS	13,917,231	59,162,091	45,244,860
300 SCHOOL SAFETY- OTPS	4,903,848	4,903,848	0
400 ADMINISTRATION-OTPS	241,226,121	241,226,121	0
600 CRIMINAL JUSTICE-OTPS	353,817	353,817	0
700 TRAFFIC ENFORCEMENT-OTPS	10,587,631	10,587,631	0
TOTAL DEPARTMENT	4,711,231,608	4,809,824,413	98,592,805
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LESS:			
INTRA-CITY FUNDS	\$ 229,657,823	\$ 229,824,889	\$ 167,066
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 4,481,573,785	\$ 4,579,999,524	\$ 98,425,739
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 4,451,148,105	\$ 4,472,922,898	\$ 21,774,793
OTHER CATEGORICAL FUNDS	0	137,596	137,596
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	987,018	987,018	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	29,438,662	105,952,012	76,513,350
	-----	-----	-----
TOTAL FUNDS	\$ 4,481,573,785	\$ 4,579,999,524	\$ 98,425,739
	=====	=====	=====

FISCAL YEAR 2015 BUDGET CHANGES

 AGENCY 057 Fire Department

	ELIMINATE	SUBSTITUTE	CHANGE
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001 EXECUTIVE ADMINISTRATIVE	\$ 88,696,822	\$ 88,526,998	\$ 169,824-
002 FIRE EXTING AND EMERG RESP	1,257,946,126	1,257,436,793	509,333-
003 FIRE INVESTIGATION	14,262,691	14,262,691	0
004 FIRE PREVENTION	31,741,163	31,801,163	60,000
009 EMERGENCY MEDICAL SERVICES-PS	215,878,035	216,387,368	509,333
005 EXECUTIVE ADMIN-OTPS	112,466,321	112,880,895	414,574
006 FIRE EXTING & RESP-OTPS	28,831,869	28,831,869	0
007 FIRE INVESTIGATION-OTPS	150,060	150,060	0
008 FIRE PREVENTION-OTPS	696,275	696,275	0
010 EMERGENCY MEDICAL SERV-OTPS	27,858,965	27,858,965	0
TOTAL DEPARTMENT	1,778,528,327	1,778,833,077	304,750
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LESS:			
INTRA-CITY FUNDS	\$ 2,287,002	\$ 2,287,002	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 1,776,241,325	\$ 1,776,546,075	\$ 304,750
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 1,556,921,472	\$ 1,557,226,222	\$ 304,750
OTHER CATEGORICAL FUNDS	199,503,563	199,503,563	0
CAPITAL IFA FUNDS	399,792	399,792	0
STATE FUNDS	1,800,634	1,800,634	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	17,615,864	17,615,864	0
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TOTAL FUNDS	\$ 1,776,241,325	\$ 1,776,546,075	\$ 304,750
	=====	=====	=====

FISCAL YEAR 2015 BUDGET CHANGES

 AGENCY 068 Admin. for Children Services

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 281,980,711	\$ 281,980,711	\$ 0
003 HEADSTART and DAYCARE-PS	18,895,592	18,895,592	0
005 ADMINISTRATIVE-PS	70,826,481	70,826,481	0
007 JUVENILE JUSTICE - PS	38,954,916	38,954,916	0
002 OTHER THAN PERSONAL SERVICES	73,150,402	73,150,402	0
004 HEADSTART/DAYCARE-OTPS	1,053,044,335	1,070,819,335	17,775,000
006 CHILD WELFARE-OTPS	1,180,559,513	1,181,277,013	717,500
008 JUVENILE JUSTICE - OTPS	171,829,395	171,829,395	0
TOTAL DEPARTMENT	2,889,241,345	2,907,733,845	18,492,500
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LESS:			
INTRA-CITY FUNDS	\$ 90,359,265	\$ 90,359,265	\$ 0
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NET TOTAL DEPARTMENT	\$ 2,798,882,080	\$ 2,817,374,580	\$ 18,492,500
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 876,278,366	\$ 894,770,866	\$ 18,492,500
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	657,760,506	657,760,506	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	2,963,000	2,963,000	0
OTHER FEDERAL FUNDS	1,261,880,208	1,261,880,208	0
	-----	-----	-----
TOTAL FUNDS	\$ 2,798,882,080	\$ 2,817,374,580	\$ 18,492,500
	=====	=====	=====

FISCAL YEAR 2015 BUDGET CHANGES

 AGENCY 069 Department of Social Services

	ELIMINATE	SUBSTITUTE	CHANGE
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201 ADMINISTRATION	\$ 276,827,267	\$ 276,827,267	\$ 0
203 PUBLIC ASSISTANCE	253,656,405	254,256,405	600,000
204 MEDICAL ASSISTANCE	118,348,894	118,348,894	0
205 ADULT SERVICES	100,732,274	101,532,274	800,000
101 ADMINISTRATION-OTPS	234,838,126	233,057,022	1,781,104-
103 PUBLIC ASSISTANCE - OTPS	1,931,130,555	1,948,755,555	17,625,000
104 MEDICAL ASSISTANCE - OTPS	6,510,087,577	6,510,087,577	0
105 ADULT SERVICES - OTPS	302,939,808	304,504,758	1,564,950
TOTAL DEPARTMENT	9,728,560,906	9,747,369,752	18,808,846
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 10,829,644	\$ 10,829,644	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 9,717,731,262	\$ 9,736,540,108	\$ 18,808,846
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 7,545,599,916	\$ 7,563,617,637	\$ 18,017,721
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	624,671,206	625,325,331	654,125
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	1,547,460,140	1,547,597,140	137,000
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TOTAL FUNDS	\$ 9,717,731,262	\$ 9,736,540,108	\$ 18,808,846
	=====	=====	=====

FISCAL YEAR 2015 BUDGET CHANGES

 AGENCY 071 Dept. of Homeless Services

	ELIMINATE	SUBSTITUTE	CHANGE
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100 DEPT OF HOMELESS SERVICES-PS \$	122,493,674	\$ 122,493,674	\$ 0
200 DEPT OF HOMELESS SERVICES-OTP	831,053,453	832,339,633	1,286,180
TOTAL DEPARTMENT	953,547,127	954,833,307	1,286,180
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LESS:			
INTRA-CITY FUNDS	\$ 851,186	\$ 851,186	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 952,695,941	\$ 953,982,121	\$ 1,286,180
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 466,957,915	\$ 468,244,095	\$ 1,286,180
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	112,658,536	127,916,963	15,258,427
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	4,098,000	4,098,000	0
OTHER FEDERAL FUNDS	368,981,490	353,723,063	15,258,427-
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TOTAL FUNDS	\$ 952,695,941	\$ 953,982,121	\$ 1,286,180
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Department of Homeless Services (071)

Unit of Appropriation [100]

As a condition of the funds in unit of appropriation 100 to be expended for the Department's Annual Homeless Outreach Population Estimate (HOPE), or any similar annual survey of the City's homeless population during Fiscal Year 2015, the Department shall use best efforts to determine the number of homeless youths included in the City's homeless population at the time of such survey. Such best efforts shall include a question regarding the age of the respondent. The results of such best efforts shall be published in the Department's annual Hope Survey results publication.

FISCAL YEAR 2015 BUDGET CHANGES

 AGENCY 072 Department of Correction

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 ADMINISTRATION	\$ 60,670,780	\$ 60,670,780	\$ 0
002 OPERATIONS	878,639,638	902,558,067	23,918,429
003 OPERATIONS - OTPS	110,224,979	113,599,479	3,374,500
004 ADMINISTRATION - OTPS	18,714,416	18,714,416	0
TOTAL DEPARTMENT	1,068,249,813	1,095,542,742	27,292,929
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 143,220	\$ 143,220	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 1,068,106,593	\$ 1,095,399,522	\$ 27,292,929
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 1,057,987,628	\$ 1,085,280,557	\$ 27,292,929
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	724,348	724,348	0
STATE FUNDS	1,109,000	1,109,000	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	8,285,617	8,285,617	0
	-----	-----	-----
TOTAL FUNDS	\$ 1,068,106,593	\$ 1,095,399,522	\$ 27,292,929
	=====	=====	=====

Department of Correction (072)
Units of Appropriation [002] - PS
[003] - OTPS

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

The quarterly updates shall be submitted as follows: the first report shall be submitted on or before October 15, 2014 and shall cover the period beginning July 1, 2014 and ending September 30, 2014. The second update shall be submitted on or before January 15, 2015 and shall cover the period beginning October 1, 2014 and ending December 31, 2014. The third update shall be submitted on or before April 15, 2015 and shall cover the period beginning January 1, 2015 and ending March 31, 2015. The fourth update shall be submitted on or before July 15, 2015 and shall cover the period beginning April 1, 2015 and ending June 30, 2015.

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

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

The quarterly updates shall be submitted as follows: the first report shall be submitted on or before October 15, 2014 and shall cover the period beginning July 1, 2014 and ending September 30, 2014. The second update shall be submitted on or before January 15, 2015 and shall cover the period beginning October 1, 2014 and ending December 31, 2014. The third update shall be submitted on or before April 15, 2015 and shall cover the period beginning January 1, 2015 and ending March 31, 2015. The fourth update shall be submitted on or before July 15, 2015 and shall cover the period beginning April 1, 2015 and ending June 30, 2015.

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

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

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

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

The quarterly reports shall be submitted as follows: the first report shall be submitted on or before October 15, 2014 and shall cover the period beginning July 1, 2014 and ending September 30, 2014. The second report shall be submitted on or before January 15, 2015 and shall cover the period beginning October 1, 2014 and ending December 31, 2014. The third report shall be submitted on or before April 15, 2015 and shall cover the period beginning January 1, 2015 and ending March 31, 2015. The fourth report shall be submitted on or before July 15, 2015 and shall cover the period beginning April 1, 2015 and ending June 30, 2015.

FISCAL YEAR 2015 BUDGET CHANGES

 AGENCY 095 Citywide Pension Contributions

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 CITY ACTUARIAL PENSIONS	\$ 8,207,831,793	\$ 8,447,135,392	\$ 239,303,599
002 NON-CITY PENSIONS	82,028,479	84,195,059	2,166,580
003 NON - ACTUARIAL PENSIONS	63,667,273	63,667,273	0
TOTAL DEPARTMENT	8,353,527,545	8,594,997,724	241,470,179
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 126,467,408	\$ 126,467,408	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 8,227,060,137	\$ 8,468,530,316	\$ 241,470,179
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 8,195,035,137	\$ 8,436,505,316	\$ 241,470,179
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	32,025,000	32,025,000	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 8,227,060,137	\$ 8,468,530,316	\$ 241,470,179
	=====	=====	=====

FISCAL YEAR 2015 BUDGET CHANGES

 AGENCY 098 Miscellaneous

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 RESERVE FOR COLL. BARGAINING	\$ 834,649,193	\$ 999,117,652	\$ 164,468,459
003 FRINGE BENEFITS	5,313,412,608	5,055,210,364	258,202,244-
002 OTHER THAN PERSONAL SERVICES	3,184,767,438	3,370,404,841	185,637,403
005 INDIGENT DEFENSE SERVICES	252,719,345	252,470,345	249,000-
TOTAL DEPARTMENT	9,585,548,584	9,677,203,202	91,654,618
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 84,429,226	\$ 84,438,849	\$ 9,623
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 9,501,119,358	\$ 9,592,764,353	\$ 91,644,995
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 8,213,495,535	\$ 8,298,393,366	\$ 84,897,831
OTHER CATEGORICAL FUNDS	295,471,868	295,471,868	0
CAPITAL IFA FUNDS	85,596,933	87,196,933	1,600,000
STATE FUNDS	746,491,768	750,080,882	3,589,114
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	32,030,424	33,588,474	1,558,050
OTHER FEDERAL FUNDS	128,032,830	128,032,830	0
	-----	-----	-----
TOTAL FUNDS	\$ 9,501,119,358	\$ 9,592,764,353	\$ 91,644,995
	=====	=====	=====

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, 2015, 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 2015 BUDGET CHANGES

 AGENCY 099 Debt Service

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 FUNDED DEBT-W/O CONST LIMIT	\$ 3,242,836,731	\$ 3,458,253,645	\$ 215,416,914
002 TEMPORARY DEBT W/I CONST LIM	74,623,611	74,623,611	0
003 LEASE PURCH & CITY GUAR DEBT	316,993,681	316,993,681	0
006 NYC Transitional Finance Auth	697,801,739	697,801,739	0
TOTAL DEPARTMENT	4,332,255,762	4,547,672,676	215,416,914
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 4,332,255,762	\$ 4,547,672,676	\$ 215,416,914
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 4,074,954,018	\$ 4,290,370,932	\$ 215,416,914
OTHER CATEGORICAL FUNDS	46,503,706	46,503,706	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	12,551,000	12,551,000	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	198,247,038	198,247,038	0
	-----	-----	-----
TOTAL FUNDS	\$ 4,332,255,762	\$ 4,547,672,676	\$ 215,416,914
	=====	=====	=====

FISCAL YEAR 2015 BUDGET CHANGES

 AGENCY 101 Public Advocate

	ELIMINATE	SUBSTITUTE	CHANGE
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001 PERSONAL SERVICES	\$ 2,000,446	\$ 2,885,809	\$ 885,363
002 OTHER THAN PERSONAL SERVICES	256,719	266,719	10,000
TOTAL DEPARTMENT	2,257,165	3,152,528	895,363
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 2,257,165	\$ 3,152,528	\$ 895,363
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 2,257,165	\$ 3,152,528	\$ 895,363
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 2,257,165	\$ 3,152,528	\$ 895,363
	=====	=====	=====

FISCAL YEAR 2015 BUDGET CHANGES

 AGENCY 102 City Council

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 COUNCIL MEMBERS	\$ 21,699,500	\$ 21,699,500	\$ 0
002 COMMITTEE STAFFING	9,413,094	9,588,094	175,000
005 COUNCIL SERVICES DIVISION	11,283,628	11,283,628	0
600 COMMITTEE ON THE AGING	1	1	0
602 COMMITTEE ON CIVIL RIGHTS	1	1	0
605 CMTEE ON CIVIL SERV & LABOR	1	1	0
607 COMMITTEE ON COMMUNITY DEVELO	1	1	0
610 COMMITTEE ON CONSUMER AFFAIRS	1	1	0
615 COMMITTEE ON CONTRACTS	1	1	0
616 CULT. AFFAIRS, LIB. & INT'L I	1	1	0
620 CMTEE ON ECONOMIC DEVELOPMENT	1	1	0
625 COMMITTEE ON EDUCATION	1	1	0
630 CMTEE ON ENVIRON PROTECTION	1	1	0
632 COMMITTEE ON FINANCE	1	1	0
633 COMM ON FIRE & CRIMINAL JUSTI	1	1	0
635 COMMITTEE ON GENERAL WELFARE	1	1	0
640 CMTEE ON GOV'T OPERATIONS	1	1	0
645 COMMITTEE ON HEALTH	1	1	0
647 COMMITTEE ON HIGHER EDUCATION	1	1	0
650 CMTEE ON HOUSING & BUILDINGS	1	1	0
652 COMMITTEE ON IMMIGRATION	1	1	0
653 COMMITTEE ON JUVENILE JUSTICE	1	1	0
654 COMMITTEE ON LAND USE	1	1	0
655 CMTEE ON LOWER MANHATTAN REDE	1	1	0
656 MEN HLTH, RET, ALC, DRUG ABUSE	1	1	0
657 COMMITTEE ON OVERSIGHT & INVE	1	1	0
660 CMTEE ON PARKS REC & CULT	1	1	0
665 COMMITTEE ON PUBLIC SAFETY	1	1	0
667 COMMITTEE ON PUBLIC HOUSING	1	1	0
670 CMTEE ON RULES PRIV & ELECT	1	1	0
671 COMMITTEE ON SANITATION & SOL	1	1	0
673 COMMITTEE ON SMALL BUSINESS	1	1	0
675 CMTEE ON STANDARDS AND ETHICS	1	1	0
680 CMTEE ON STATE AND FED LEG	1	1	0
681 COMMITTEE ON TECHNOLOGY IN GO	1	1	0
682 COMMITTEE ON TRANSPORTATION	1	1	0
683 COMMITTEE ON VETERANS	1	1	0
685 COMMITTEE ON WATERFRONTS	1	1	0
687 COMMITTEE ON WOMEN'S ISSUES	1	1	0
690 COMMITTEE ON YOUTH SERVICES	1	1	0
100 OTPS COUNCIL MEMBERS	5,157,814	5,157,814	0

FISCAL YEAR 2015 BUDGET CHANGES

 AGENCY 102 City Council

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
200 OTPS CENTRAL STAFF	\$ 9,108,898	\$ 9,357,898	\$ 249,000
800 COMMITTEE ON THE AGING	1	1	0
802 COMMITTEE ON CIVIL RIGHTS	1	1	0
805 CMTEE ON CIVIL SERV & LABOR	1	1	0
807 COMMITTEE ON COMMUNITY DEVELO	1	1	0
810 COMMITTEE ON CONSUMER AFFAIRS	1	1	0
815 COMMITTEE ON CONTRACTS	1	1	0
816 CULT. AFFAIRS, LIB. & INT'L I	1	1	0
820 CMTEE ON ECONOMIC DEVELOPMENT	1	1	0
825 COMMITTEE ON EDUCATION	1	1	0
830 CMTEE ON ENVIRON PROTECTION	1	1	0
832 COMMITTEE ON FINANCE	1	1	0
833 COMM ON FIRE & CRIM JUSTICE O	1	1	0
835 CMTEE ON GENERAL WELFARE	1	1	0
840 COMMITTEE ON GOV'T OPERATIONS	1	1	0
845 COMMITTEE ON HEALTH	1	1	0
847 COMMITTEE ON HIGHER EDUCATION	1	1	0
850 CMTEE ON HOUSING & BLDGS	1	1	0
852 COMMITTEE ON IMMIGRATION	1	1	0
853 COMMITTEE ON JUVENILE JUSTICE	1	1	0
854 COMMITTEE ON LAND USE	1	1	0
855 CMTEE ON LOWER MANHATTAN REDE	1	1	0
856 MEN HLTH, RET, ALC, DRUG ABUSE	1	1	0
857 COMMITTEE ON OVERSIGHT & INVE	1	1	0
860 CMTEE ON PARKS REC & CULT	1	1	0
862 COMMITTEE ON PUBLIC HOUSING	1	1	0
865 CMTEE ON PUBLIC SAFETY	1	1	0
870 CMTEE ON RULES, PRIV. & ELECT.	1	1	0
871 COMMITTEE ON SANITATION & SOL	1	1	0
873 COMMITTEE ON SMALL BUSINESS	1	1	0
875 CMTEE ON STANDARDS & ETHICS	1	1	0
880 CMTEE ON STATE & FED. LEG.	1	1	0
881 COMMITTEE ON TECHNOLOGY IN GO	1	1	0
882 COMMITTEE ON TRANSPORTATION	1	1	0
883 COMMITTEE ON VETERANS	1	1	0
885 COMMITTEE ON WATERFRONTS	1	1	0
887 COMMITTEE ON WOMEN'S ISSUES	1	1	0
890 CMTEE ON YOUTH SERVICES	1	1	0
TOTAL DEPARTMENT	56,663,008	57,087,008	424,000
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FISCAL YEAR 2015 BUDGET CHANGES

 AGENCY 102 City Council

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
NET TOTAL DEPARTMENT	\$ 56,663,008	\$ 57,087,008	\$ 424,000
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 56,663,008	\$ 57,087,008	\$ 424,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
TOTAL FUNDS	\$ 56,663,008	\$ 57,087,008	\$ 424,000
	=====	=====	=====

FISCAL YEAR 2015 BUDGET CHANGES

 AGENCY 103 City Clerk

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 4,035,405	\$ 4,185,405	\$ 150,000
002 OTHER THAN PERSONAL SERVICES	1,264,138	1,439,138	175,000
TOTAL DEPARTMENT	5,299,543	5,624,543	325,000
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 5,299,543	\$ 5,624,543	\$ 325,000
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 5,299,543	\$ 5,624,543	\$ 325,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 5,299,543	\$ 5,624,543	\$ 325,000
	=====	=====	=====

FISCAL YEAR 2015 BUDGET CHANGES

 AGENCY 125 Department for the Aging

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 EXECUTIVE & ADMIN MGMT - PS	\$ 10,486,063	\$ 10,486,063	\$ 0
002 COMMUNITY PROGRAMS - PS	13,123,824	13,595,824	472,000
003 COMMUNITY PROGRAMS - OTPS	234,573,622	255,106,872	20,533,250
004 EXECUTIVE & ADMIN MGMT-OTPS	1,512,064	1,612,064	100,000
TOTAL DEPARTMENT	259,695,573	280,800,823	21,105,250
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 319,656	\$ 319,656	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 259,375,917	\$ 280,481,167	\$ 21,105,250
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 149,862,097	\$ 170,967,347	\$ 21,105,250
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	37,163,894	37,163,894	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	2,234,397	2,234,397	0
OTHER FEDERAL FUNDS	70,115,529	70,115,529	0
	-----	-----	-----
TOTAL FUNDS	\$ 259,375,917	\$ 280,481,167	\$ 21,105,250
	=====	=====	=====

FISCAL YEAR 2015 BUDGET CHANGES

 AGENCY 126 Department of Cultural Affairs

	ELIMINATE	SUBSTITUTE	CHANGE
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001 OFFICE OF COMMISSIONER-PS	\$ 4,212,962	\$ 4,212,962	\$ 0
002 OFFICE OF COMMISSIONER - OTPS	1,532,096	1,610,096	78,000
003 CULTURAL PROGRAMS	34,368,106	42,646,831	8,278,725
004 METROPOLITAN MUSEUM OF ART	25,650,464	25,650,464	0
005 NY BOTANICAL GARDEN	6,719,118	6,836,618	117,500
006 AMER MUSEUM NATURAL HISTORY	16,239,693	16,350,193	110,500
007 THE WILDLIFE CONSERVATION SOC	15,229,029	15,393,229	164,200
008 BROOKLYN MUSEUM	7,683,558	7,754,558	71,000
009 BKLYN CHILDREN'S MUSEUM	1,811,362	1,856,362	45,000
010 BROOKLYN BOTANIC GARDEN	3,560,590	3,582,590	22,000
011 QUEENS BOTANICAL GARDEN	946,036	1,037,036	91,000
012 NY HALL OF SCIENCE	1,828,397	1,828,397	0
013 SI INSTITUTE ARTS & SCIENCES	1,011,346	1,084,751	73,405
014 S.I. ZOOLOGICAL SOCIETY	1,325,115	1,384,115	59,000
015 S I HISTORICAL SOCIETY	662,569	735,269	72,700
016 MUSEUM OF THE CITY OF NY	1,584,683	1,601,183	16,500
017 WAVE HILL	1,188,525	1,188,525	0
019 BROOKLYN ACADEMY OF MUSIC	2,772,530	2,836,530	64,000
020 SNUG HARBOR CULTURAL CENTER	1,781,778	1,861,278	79,500
021 STUDIO MUSEUM IN HARLEM	788,767	827,767	39,000
022 OTHER CULTURAL INSTITUTIONS	16,615,158	16,457,553	157,605-
024 N.Y.SHAKESPEARE FESTIVAL	1,114,961	1,114,961	0
TOTAL DEPARTMENT	148,626,843	157,851,268	9,224,425
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 180,000	\$ 180,000	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 148,446,843	\$ 157,671,268	\$ 9,224,425
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 147,973,107	\$ 157,197,532	\$ 9,224,425
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	236,659	236,659	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	237,077	237,077	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 148,446,843	\$ 157,671,268	\$ 9,224,425
	=====	=====	=====

FISCAL YEAR 2015 BUDGET CHANGES

 AGENCY 133 Equal Employment Practices Com

	ELIMINATE	SUBSTITUTE	CHANGE
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001 PERSONAL SERVICES	\$ 558,528	\$ 558,528	\$ 0
002 OTHER THAN PERSONAL SERVICES	390,008	440,008	50,000
TOTAL DEPARTMENT	948,536	998,536	50,000
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 948,536	\$ 998,536	\$ 50,000
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 948,536	\$ 998,536	\$ 50,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 948,536	\$ 998,536	\$ 50,000
	=====	=====	=====

FISCAL YEAR 2015 BUDGET CHANGES

 AGENCY 156 Taxi & Limousine Commission

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICE	\$ 34,350,595	\$ 34,350,595	\$ 0
002 OTHER THAN PERSONAL SERVICE	28,644,299	40,644,299	12,000,000
TOTAL DEPARTMENT	62,994,894	74,994,894	12,000,000
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 62,994,894	\$ 74,994,894	\$ 12,000,000
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 62,994,894	\$ 74,994,894	\$ 12,000,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 62,994,894	\$ 74,994,894	\$ 12,000,000
	=====	=====	=====

FISCAL YEAR 2015 BUDGET CHANGES

 AGENCY 260 Youth & Community Development

	ELIMINATE	SUBSTITUTE	CHANGE
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002 EXECUTIVE AND ADMINISTRATIVE	\$ 12,304,574	\$ 12,304,574	\$ 0
311 PROGRAM SERVICES - PS	25,117,099	25,117,099	0
005 COMMUNITY DEVELOPMENT OTPS	37,742,911	62,034,304	24,291,393
312 OTHER THAN PERSONAL SERVICES	409,043,757	473,847,637	64,803,880
TOTAL DEPARTMENT	484,208,341	573,303,614	89,095,273
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 156,130,053	\$ 156,130,053	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 328,078,288	\$ 417,173,561	\$ 89,095,273
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 257,405,984	\$ 346,126,257	\$ 88,720,273
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	6,075,124	6,075,124	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	7,138,073	7,513,073	375,000
OTHER FEDERAL FUNDS	57,459,107	57,459,107	0
	-----	-----	-----
TOTAL FUNDS	\$ 328,078,288	\$ 417,173,561	\$ 89,095,273
	=====	=====	=====

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 2015 BUDGET CHANGES

 AGENCY 341 Manhattan Community Board # 1

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 205,650	\$ 205,650	\$ 0
002 OTHER THAN PERSONAL SERVICES	1,245	5,745	4,500
TOTAL DEPARTMENT	206,895	211,395	4,500
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 206,895	\$ 211,395	\$ 4,500
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 206,895	\$ 211,395	\$ 4,500
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 206,895	\$ 211,395	\$ 4,500
	=====	=====	=====

FISCAL YEAR 2015 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	14,607	4,500
003 RENT AND ENERGY	84,990	84,990	0
TOTAL DEPARTMENT	291,885	296,385	4,500
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 291,885	\$ 296,385	\$ 4,500
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 291,885	\$ 296,385	\$ 4,500
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 291,885	\$ 296,385	\$ 4,500
	=====	=====	=====

FISCAL YEAR 2015 BUDGET CHANGES

 AGENCY 343 Manhattan Community Board # 3

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 195,702	\$ 195,702	\$ 0
002 OTHER THAN PERSONAL SERVICES	11,193	15,693	4,500
003 RENT AND ENERGY	143,139	143,139	0
TOTAL DEPARTMENT	350,034	354,534	4,500
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 350,034	\$ 354,534	\$ 4,500
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 350,034	\$ 354,534	\$ 4,500
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 350,034	\$ 354,534	\$ 4,500
	=====	=====	=====

FISCAL YEAR 2015 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	36,327	5,000
003 RENT	37,266	37,266	0
TOTAL DEPARTMENT	244,161	249,161	5,000
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 244,161	\$ 249,161	\$ 5,000
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 244,161	\$ 249,161	\$ 5,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 244,161	\$ 249,161	\$ 5,000
	=====	=====	=====

FISCAL YEAR 2015 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	28,585	5,000
003 RENT	86,287	86,287	0
TOTAL DEPARTMENT	293,182	298,182	5,000
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 293,182	\$ 298,182	\$ 5,000
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 293,182	\$ 298,182	\$ 5,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 293,182	\$ 298,182	\$ 5,000
	=====	=====	=====

FISCAL YEAR 2015 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	22,453	5,000
003 RENT AND ENERGY	72,010	72,010	0
TOTAL DEPARTMENT	278,905	283,905	5,000
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 278,905	\$ 283,905	\$ 5,000
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 278,905	\$ 283,905	\$ 5,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 278,905	\$ 283,905	\$ 5,000
	=====	=====	=====

FISCAL YEAR 2015 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	24,794	10,000
003 RENT	7,502	7,502	0
TOTAL DEPARTMENT	214,397	224,397	10,000
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 214,397	\$ 224,397	\$ 10,000
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 214,397	\$ 224,397	\$ 10,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 214,397	\$ 224,397	\$ 10,000
	=====	=====	=====

FISCAL YEAR 2015 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	8,571	6,000
003 RENT AND ENERGY	48,187	48,187	0
TOTAL DEPARTMENT	255,083	261,083	6,000
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 255,083	\$ 261,083	\$ 6,000
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 255,083	\$ 261,083	\$ 6,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 255,083	\$ 261,083	\$ 6,000
	=====	=====	=====

FISCAL YEAR 2015 BUDGET CHANGES

 AGENCY 433 Queens Community Board # 3

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 185,386	\$ 185,386	\$ 0
002 OTHER THAN PERSONAL SERVICES	21,509	38,009	16,500
003 RENT	80,002	80,002	0
TOTAL DEPARTMENT	286,897	303,397	16,500
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 286,897	\$ 303,397	\$ 16,500
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 286,897	\$ 303,397	\$ 16,500
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 286,897	\$ 303,397	\$ 16,500
	=====	=====	=====

FISCAL YEAR 2015 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	22,276	10,500
003 RENT	7,698	7,698	0
TOTAL DEPARTMENT	214,593	225,093	10,500
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 214,593	\$ 225,093	\$ 10,500
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 214,593	\$ 225,093	\$ 10,500
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 214,593	\$ 225,093	\$ 10,500
	=====	=====	=====

FISCAL YEAR 2015 BUDGET CHANGES

 AGENCY 480 Brooklyn Community Board # 10

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 185,967	\$ 185,967	\$ 0
002 OTHER THAN PERSONAL SERVICES	20,928	24,428	3,500
003 RENT AND ENERGY	91,238	91,238	0
TOTAL DEPARTMENT	298,133	301,633	3,500
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 298,133	\$ 301,633	\$ 3,500
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 298,133	\$ 301,633	\$ 3,500
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 298,133	\$ 301,633	\$ 3,500
	=====	=====	=====

FISCAL YEAR 2015 BUDGET CHANGES

 AGENCY 481 Brooklyn Community Board # 11

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 166,944	\$ 166,944	\$ 0
002 OTHER THAN PERSONAL SERVICES	39,951	43,451	3,500
003 RENT AND ENERGY	40,507	40,507	0
TOTAL DEPARTMENT	247,402	250,902	3,500
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 247,402	\$ 250,902	\$ 3,500
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 247,402	\$ 250,902	\$ 3,500
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 247,402	\$ 250,902	\$ 3,500
	=====	=====	=====

FISCAL YEAR 2015 BUDGET CHANGES

 AGENCY 781 Department of Probation

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 EXECUTIVE MANAGEMENT	\$ 7,762,446	\$ 7,762,446	\$ 0
002 PROBATION SERVICES	56,400,455	56,400,455	0
003 PROBATION SERVICES-OTPS	21,408,273	25,658,273	4,250,000
004 EXECUTIVE MANAGEMENT - OTPS	125,553	125,553	0
TOTAL DEPARTMENT	85,696,727	89,946,727	4,250,000
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 5,931,690	\$ 5,931,690	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 79,765,037	\$ 84,015,037	\$ 4,250,000
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 64,980,636	\$ 69,230,636	\$ 4,250,000
OTHER CATEGORICAL FUNDS	90,000	90,000	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	14,604,832	14,604,832	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	89,569	89,569	0
	-----	-----	-----
TOTAL FUNDS	\$ 79,765,037	\$ 84,015,037	\$ 4,250,000
	=====	=====	=====

FISCAL YEAR 2015 BUDGET CHANGES

 AGENCY 801 Dept. Small Business Services

	ELIMINATE	SUBSTITUTE	CHANGE
001 DEPT. OF BUSINESS P.S.	\$ 12,088,973	\$ 12,088,973	\$ 0
004 CONTRACT COMP & BUS. OPP - PS	1,837,271	1,837,271	0
010 WORKFORCE INVESTMENT ACT - PS	4,135,003	4,135,003	0
002 DEPT. OF BUSINESS O.T.P.S.	37,336,175	43,229,375	5,893,200
005 CONTRACT COMP & BUS OPP - OTP	1,695,731	2,295,731	600,000
006 ECONOMIC DEVELOPMENT CORP.	27,159,521	40,069,521	12,910,000
011 WORKFORCE INVESTMENT ACT - OT	35,183,191	43,006,191	7,823,000
TOTAL DEPARTMENT	119,435,865	146,662,065	27,226,200

LESS:

INTRA-CITY FUNDS	\$ 509,855	\$ 509,855	\$ 0
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NET TOTAL DEPARTMENT	\$ 118,926,010	\$ 146,152,210	\$ 27,226,200
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FUNDING SUMMARY:

CITY FUNDS	\$ 66,812,152	\$ 85,438,352	\$ 18,626,200
OTHER CATEGORICAL FUNDS	55,819	8,655,819	8,600,000
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	13,055,242	13,055,242	0
OTHER FEDERAL FUNDS	39,002,797	39,002,797	0
TOTAL FUNDS	\$ 118,926,010	\$ 146,152,210	\$ 27,226,200

Department of Small Business Services (801)

Units of Appropriation [010] - PS

[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, 2015, 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)

Units of Appropriation [010] - PS

[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, 2015, a summary detailing the: 1) number of registrants placed at jobs; 2) Council districts in which registrants placed at jobs reside 3) job category/job classification of job placements; 4) average hourly wage at placement; and 5) Council districts in which the jobs are located.

Such information shall be disaggregated by each specific job placement program within Workforce One programs.

FISCAL YEAR 2015 BUDGET CHANGES

AGENCY 806 Housing Preservation & Dev.

	ELIMINATE	SUBSTITUTE	CHANGE
001 OFFICE OF ADMINISTRATION	\$ 26,433,880	\$ 26,433,880	\$ 0
002 OFFICE OF DEVELOPMENT	20,645,360	20,645,360	0
004 OFFICE OF HOUSING PRESERVATIO	56,843,159	56,843,159	0
006 HOUSING MAINTENANCE AND SALES	33,315,975	33,315,975	0
008 OFFICE OF ADMINISTRATION OTPS	8,169,062	9,047,062	878,000
009 OFFICE OF DEVELOPMENT OTPS	323,431,905	331,212,155	7,780,250
010 HOUSING MANAGEMENT AND SALES	16,418,322	18,090,450	1,672,128
011 OFFICE OF HOUSING PRESERVATIO	53,086,329	59,736,329	6,650,000
TOTAL DEPARTMENT	538,343,992	555,324,370	16,980,378
LESS:			
INTRA-CITY FUNDS	\$ 1,968,003	\$ 1,968,003	\$ 0
NET TOTAL DEPARTMENT	\$ 536,375,989	\$ 553,356,367	\$ 16,980,378
FUNDING SUMMARY:			
CITY FUNDS	\$ 52,763,239	\$ 69,743,617	\$ 16,980,378
OTHER CATEGORICAL FUNDS	1,614,520	1,614,520	0
CAPITAL IFA FUNDS	16,672,884	16,672,884	0
STATE FUNDS	1,075,000	1,075,000	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	122,764,813	122,764,813	0
OTHER FEDERAL FUNDS	341,485,533	341,485,533	0
TOTAL FUNDS	\$ 536,375,989	\$ 553,356,367	\$ 16,980,378

FISCAL YEAR 2015 BUDGET CHANGES

 AGENCY 810 Department of Buildings

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 86,264,022	\$ 86,264,022	\$ 0
002 OTHER THAN PERSONAL SERVICES	20,989,439	22,031,134	1,041,695
TOTAL DEPARTMENT	107,253,461	108,295,156	1,041,695
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 107,253,461	\$ 108,295,156	\$ 1,041,695
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 103,283,461	\$ 104,550,156	\$ 1,266,695
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	3,970,000	3,745,000	225,000-
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 107,253,461	\$ 108,295,156	\$ 1,041,695
	=====	=====	=====

FISCAL YEAR 2015 BUDGET CHANGES

 AGENCY 816 Dept Health & Mental Hygiene

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
101 HEALTH ADMINISTRATION - PS	\$ 36,736,467	\$ 36,736,467	\$ 0
102 DISEASE CONTROL - PS	79,038,922	79,038,922	0
103 HEALTH PROMOTION AND DISEASE	84,608,226	84,608,226	0
104 ENVIRONMENTAL HEALTH - PS	53,084,708	53,084,708	0
106 OFFICE OF CHIEF MEDICAL EXAMI	45,858,140	45,858,140	0
107 HEALTH CARE ACCESS AND IMPROV	15,444,956	15,786,206	341,250
108 MENTAL HYGIENE MANAGEMENT SER	44,925,720	44,925,720	0
109 EPIDEMIOLOGY - PS	9,889,535	9,889,535	0
111 HEALTH ADMINISTRATION - OTPS	83,795,855	84,487,919	692,064
112 DISEASE CONTROL - OTPS	164,768,882	167,112,882	2,344,000
113 HEALTH PROMOTION AND DISEASE	36,604,503	37,957,353	1,352,850
114 ENVIRONMENTAL HEALTH - OTPS	31,220,756	30,001,256	1,219,500-
116 OFFICE OF CHIEF MEDICAL EXAMI	17,709,278	17,781,278	72,000
117 HEALTH CARE ACCESS AND IMPROV	155,615,852	157,050,092	1,434,240
118 MENTAL HYGIENE MANAGEMENT SER	9,453,057	9,453,057	0
119 EPIDEMIOLOGY - OTPS	3,632,433	3,632,433	0
120 MENTAL HEALTH	229,693,267	235,638,594	5,945,327
121 MENTAL RETARDATION AND DEVELO	216,771,540	217,903,540	1,132,000
122 CHEMICAL DEPENDENCY AND HEALT	69,418,704	69,494,704	76,000
TOTAL DEPARTMENT	1,388,270,801	1,400,441,032	12,170,231
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 3,069,060	\$ 3,069,060	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 1,385,201,741	\$ 1,397,371,972	\$ 12,170,231
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 644,815,605	\$ 656,994,682	\$ 12,179,077
OTHER CATEGORICAL FUNDS	1,144,413	1,144,413	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	466,883,704	466,874,858	8,846-
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	272,358,019	272,358,019	0
	-----	-----	-----
TOTAL FUNDS	\$ 1,385,201,741	\$ 1,397,371,972	\$ 12,170,231
	=====	=====	=====

FISCAL YEAR 2015 BUDGET CHANGES

 AGENCY 816 Dept Health & Mental Hygiene

ELIMINATE SUBSTITUTE CHANGE

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

111 HEALTH ADMINISTRATION - OTPS	\$ 36,736,467	\$ 36,736,467	\$ 0
112 DISEASE CONTROL	79,038,922	79,038,922	0
113 HEALTH PROMOTION AND DISEASE	84,608,226	84,608,226	0
114 ENVIRONMENTAL HEALTH - OTPS	53,084,708	53,084,708	0
116 OFFICE OF CHIEF MEDICAL EXAMI	45,858,140	45,858,140	0
117 HEALTH CARE ACCESS AND IMPROV	15,444,956	15,786,206	341,250
118 MENTAL HYGIENE MANAGEMENT SER	808,406	797,546	10,860-
119 EPIDEMIOLOGY - OTPS	9,889,535	9,889,535	0
120 MENTAL HEALTH	19,642,903	19,880,628	237,725
121 MENTAL RETARDATION AND DEVELO	18,537,863	18,384,337	153,526-
122 CHEMICAL DEPENDENCY AND HEALT	5,936,547	5,863,209	73,338-

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

As a condition of the funds in unit of appropriation numbers 102 and 112, no later than April 1, 2015, the Commissioner of the Department of Health and Mental Hygiene (DOHMH) shall provide to the City Council all communicable disease procedures relating to illnesses of potential public health concern that currently exist for schools to which a DOHMH nurse or other school health professional is assigned.

Department of Health and Mental Hygiene (816)

Units of Appropriation [102] - PS

[112] - OTPS

No later than April 1, 2015, as a condition of the funds in units of appropriation 102 and 112, the Commissioner of the Department of Health and Mental Hygiene (DOHMH) shall submit to the Council a report detailing the wait times for services sought in DOHMH's clinics. The report shall provide the average wait times of services sought, disaggregated by service type, for each DOHMH clinic.

Such report shall cover the period of April 1, 2014 through March 1, 2015

Department of Health and Mental Hygiene (816)
Units of Appropriation [107] - PS
[117] - OTPS

As a condition of the funds in unit of appropriation numbers 107 and 117, the Commissioner of the Department of Health and Mental Health (DOHMH) shall provide to the City Council and make available on the DOHMH's website, no later than December 31, 2014, a list of providers, categorized by location, that offer oral health services. The Department shall also use best efforts to expand outreach about oral health care programs that are available to New York City residents.

FISCAL YEAR 2015 BUDGET CHANGES

 AGENCY 819 Health and Hospitals Corp.

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 LUMP SUM	\$ 179,133,351	\$ 179,238,351	\$ 105,000
TOTAL DEPARTMENT	179,133,351	179,238,351	105,000
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 98,089,171	\$ 98,089,171	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 81,044,180	\$ 81,149,180	\$ 105,000
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 81,044,180	\$ 81,149,180	\$ 105,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 81,044,180	\$ 81,149,180	\$ 105,000
	=====	=====	=====

FISCAL YEAR 2015 BUDGET CHANGES

 AGENCY 820 Office Admin Trials & Hearings

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 OFF OF ADM. TRIALS & HEARINGS	\$ 27,504,866	\$ 27,715,716	\$ 210,850
002 OFFICE OF ADMIN. TRIALS & HEA	7,819,390	7,819,390	0
TOTAL DEPARTMENT	35,324,256	35,535,106	210,850
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 35,324,256	\$ 35,535,106	\$ 210,850
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 35,324,256	\$ 35,535,106	\$ 210,850
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 35,324,256	\$ 35,535,106	\$ 210,850
	=====	=====	=====

FISCAL YEAR 2015 BUDGET CHANGES

 AGENCY 826 Dept of Environmental Prot.

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 EXECUTIVE AND SUPPORT	\$ 30,061,037	\$ 30,061,037	\$ 0
002 ENVIRONMENTAL MANAGEMENT	14,053,318	14,053,318	0
003 WATER SUP. & WASTEWATER COLL	170,970,934	170,970,934	0
007 CENTRAL UTILITY	73,433,631	73,433,631	0
008 WASTEWATER TREATMENT	166,102,574	166,102,574	0
004 UTILITY - OTPS	631,298,025	631,298,025	0
005 ENVIRONMENTAL MANAGEMENT -OTP	15,336,389	16,686,389	1,350,000
006 EXECUTIVE & SUPPORT-OTPS	64,806,131	64,806,131	0
TOTAL DEPARTMENT	1,166,062,039	1,167,412,039	1,350,000
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LESS:

INTRA-CITY FUNDS	\$ 1,206,854	\$ 1,206,854	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 1,164,855,185	\$ 1,166,205,185	\$ 1,350,000
	=====	=====	=====

FUNDING SUMMARY:

CITY FUNDS	\$ 1,098,799,049	\$ 1,100,149,049	\$ 1,350,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	61,917,846	61,917,846	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	4,015,000	4,015,000	0
OTHER FEDERAL FUNDS	123,290	123,290	0
	-----	-----	-----
TOTAL FUNDS	\$ 1,164,855,185	\$ 1,166,205,185	\$ 1,350,000
	=====	=====	=====

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

001 EXECUTIVE AND SUPPORT	\$ 64,806,131	\$ 64,806,131	\$ 0
002 ENVIRONMENTAL MANAGEMENT	15,336,389	16,686,389	1,350,000
003 WATER SUP. & WASTEWATER COLL	262,927,493	262,927,493	0
007 CENTRAL UTILITY	112,929,842	112,929,842	0
008 WASTEWATER TREATMENT	255,440,690	255,440,690	0

FISCAL YEAR 2015 BUDGET CHANGES

 AGENCY 827 Department of Sanitation

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
101 EXECUTIVE ADMINISTRATIVE	\$ 68,437,632	\$ 68,437,632	\$ 0
102 CLEANING & COLLECTION	643,235,090	643,235,090	0
103 WASTE DISPOSAL	27,299,896	27,299,896	0
104 BUILDING MANAGEMENT	21,015,957	21,015,957	0
105 BUREAU OF MOTOR EQUIP	63,419,399	63,419,399	0
107 SNOW BUDGET-PS	35,387,750	35,387,750	0
106 EXEC & ADMINISTRATIVE-OTPS	101,252,818	103,666,418	2,413,600
109 CLEANING & COLLECTION-OTPS	43,135,418	44,366,668	1,231,250
110 WASTE DISPOSAL-OTPS	426,213,624	426,213,624	0
111 BUILDING MANAGEMENT-OTPS	4,358,045	4,358,045	0
112 MOTOR EQUIPMENT-OTPS	25,465,650	25,465,650	0
113 SNOW-OTPS	24,794,835	24,794,835	0
TOTAL DEPARTMENT	1,484,016,114	1,487,660,964	3,644,850
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 2,963,262	\$ 2,963,262	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 1,481,052,852	\$ 1,484,697,702	\$ 3,644,850
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 1,461,088,100	\$ 1,464,732,950	\$ 3,644,850
OTHER CATEGORICAL FUNDS	750,000	750,000	0
CAPITAL IFA FUNDS	4,346,306	4,346,306	0
STATE FUNDS	25,000	25,000	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	14,843,446	14,843,446	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 1,481,052,852	\$ 1,484,697,702	\$ 3,644,850
	=====	=====	=====

FISCAL YEAR 2015 BUDGET CHANGES

 AGENCY 836 Department of Finance

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 ADMINISTRATION & PLANNING	\$ 40,972,835	\$ 40,972,835	\$ 0
002 OPERATIONS	28,693,461	28,693,461	0
003 PROPERTY	19,715,336	19,715,336	0
004 AUDIT	23,316,728	23,316,728	0
005 LEGAL	5,345,407	5,345,407	0
007 PARKING VIOLATIONS BUREAU	8,790,192	8,790,192	0
009 CITY SHERIFF	19,049,785	19,049,785	0
011 ADMINISTRATION-OTPS	52,973,106	53,323,106	350,000
022 OPERATIONS-OTPS	32,303,421	32,303,421	0
033 PROPERTY-OTPS	2,399,470	2,399,470	0
044 AUDIT-OTPS	612,080	1,292,640	680,560
055 LEGAL-OTPS	82,790	82,790	0
077 PARKING VIOLATIONS BUREAU OTP	1,453,198	1,453,198	0
099 CITY SHERIFF-OTPS	12,623,283	12,623,283	0
TOTAL DEPARTMENT	248,331,092	249,361,652	1,030,560
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 4,431,393	\$ 4,431,393	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 243,899,699	\$ 244,930,259	\$ 1,030,560
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 243,462,199	\$ 244,492,759	\$ 1,030,560
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	437,500	437,500	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 243,899,699	\$ 244,930,259	\$ 1,030,560
	=====	=====	=====

FISCAL YEAR 2015 BUDGET CHANGES

 AGENCY 841 Department of Transportation

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 EXEC ADM & PLANN MGT.	\$ 42,087,708	\$ 42,087,708	\$ 0
002 HIGHWAY OPERATIONS	121,559,034	121,559,034	0
003 TRANSIT OPERATIONS	55,692,830	55,692,830	0
004 TRAFFIC OPERATIONS	83,927,607	83,993,107	65,500
006 BUREAU OF BRIDGES	66,779,371	67,179,371	400,000
007 BUREAU OF BRIDGES - OTPS	25,216,397	26,216,397	1,000,000
011 OTPS-EXEC AND ADMINISTRATION	44,637,320	44,637,320	0
012 OTPS-HIGHWAY OPERATIONS	85,688,019	85,688,019	0
013 OTPS-TRANSIT OPERATIONS	46,779,363	46,779,363	0
014 OTPS-TRAFFIC OPERATIONS	257,409,544	258,003,649	594,105
TOTAL DEPARTMENT	829,777,193	831,836,798	2,059,605
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 1,371,573	\$ 2,771,573	\$ 1,400,000
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 828,405,620	\$ 829,065,225	\$ 659,605
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 493,234,776	\$ 493,894,381	\$ 659,605
OTHER CATEGORICAL FUNDS	1,405,085	1,405,085	0
CAPITAL IFA FUNDS	173,110,553	173,110,553	0
STATE FUNDS	92,171,723	92,171,723	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	68,483,483	68,483,483	0
	-----	-----	-----
TOTAL FUNDS	\$ 828,405,620	\$ 829,065,225	\$ 659,605
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FISCAL YEAR 2015 BUDGET CHANGES

 AGENCY 846 Dept of Parks and Recreation

	ELIMINATE	SUBSTITUTE	CHANGE
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001 EXEC MGMT & ADMIN	\$ 7,336,186	\$ 8,046,186	\$ 710,000
002 MAINTENANCE & OPERATIONS	231,547,352	240,696,192	9,148,840
003 DESIGN & ENGINEERING	34,973,854	38,984,854	4,011,000
004 RECREATION SERVICES	22,724,675	24,105,675	1,381,000
006 MAINT & OPERATIONS - OTPS	66,018,961	71,330,286	5,311,325
007 EXEC MGT/ADMIN SVCS-OTPS	25,847,816	25,918,816	71,000
009 RECREATION SERVICES-OTPS	1,389,906	1,525,906	136,000
010 DESIGN & ENGINEERING-OTPS	2,411,478	2,411,478	0
TOTAL DEPARTMENT	392,250,228	413,019,393	20,769,165
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 42,638,732	\$ 42,638,732	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 349,611,496	\$ 370,380,661	\$ 20,769,165
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 308,502,325	\$ 325,260,490	\$ 16,758,165
OTHER CATEGORICAL FUNDS	1,345,720	1,345,720	0
CAPITAL IFA FUNDS	37,385,332	41,396,332	4,011,000
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	2,378,119	2,378,119	0
OTHER FEDERAL FUNDS	0	0	0
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TOTAL FUNDS	\$ 349,611,496	\$ 370,380,661	\$ 20,769,165
	=====	=====	=====

FISCAL YEAR 2015 BUDGET CHANGES

 AGENCY 856 Dept of Citywide Admin Srvces

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 HUMAN CAPITAL	\$ 22,706,899	\$ 22,706,899	\$ 0
005 BD OF STANDARD & APPEALS PS	1,813,978	1,813,978	0
100 EXECUTIVE AND OPERATIONS SUPP	18,171,125	18,171,125	0
200 DIV OF ADMINISTRATION AND SEC	5,361,204	5,361,204	0
300 ASSET MANAGEMENT-PUBLIC FACIL	82,040,345	82,040,345	0
400 OFFICE OF CITYWIDE PURCHASING	10,304,965	10,304,965	0
600 EXTERNAL PUBLICATIONS AND RET	1,064,398	1,064,398	0
700 ENERGY MANAGEMENT	3,135,352	3,135,352	0
800 CITYWIDE FLEET SERVICES	2,478,286	2,478,286	0
002 HUMAN CAPITAL	6,413,120	6,413,120	0
006 BD. OF STANDARD & APPEAL OTP	573,136	573,136	0
190 EXECUTIVE AND OPERATIONS SUPP	7,916,354	10,066,554	2,150,200
290 DIV OF ADMINISTRATION AND SEC	14,634,767	14,634,767	0
390 ASSET MANAGEMENT-PUBLIC FACIL	911,634,850	913,904,547	2,269,697
490 OFFICE OF CITYWIDE PURCHASING	26,813,645	26,813,645	0
690 EXTERNAL PUBLICATIONS AND RET	822,097	822,097	0
790 ENERGY MANAGEMENT - OTPS	20,147,587	20,147,587	0
890 CITYWIDE FLEET SERVICES	11,651,147	11,651,147	0
TOTAL DEPARTMENT	1,147,683,255	1,152,103,152	4,419,897
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 773,211,183	\$ 773,211,183	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 374,472,072	\$ 378,891,969	\$ 4,419,897
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 231,766,647	\$ 236,186,544	\$ 4,419,897
OTHER CATEGORICAL FUNDS	90,349,398	90,349,398	0
CAPITAL IFA FUNDS	1,549,119	1,549,119	0
STATE FUNDS	47,101,908	47,101,908	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	1,705,000	1,705,000	0
OTHER FEDERAL FUNDS	2,000,000	2,000,000	0
	-----	-----	-----
TOTAL FUNDS	\$ 374,472,072	\$ 378,891,969	\$ 4,419,897
	=====	=====	=====

FISCAL YEAR 2015 BUDGET CHANGES

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

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 102,003,451	\$ 104,898,451	\$ 2,895,000
002 OTHER THAN PERSONAL SERVICES	379,144,406	382,639,569	3,495,163
TOTAL DEPARTMENT	481,147,857	487,538,020	6,390,163
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 117,700,048	\$ 119,050,048	\$ 1,350,000
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 363,447,809	\$ 368,487,972	\$ 5,040,163
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 353,244,895	\$ 358,285,058	\$ 5,040,163
OTHER CATEGORICAL FUNDS	3,131,751	3,131,751	0
CAPITAL IFA FUNDS	4,704,350	4,704,350	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	2,366,813	2,366,813	0
OTHER FEDERAL FUNDS	0	0	0
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TOTAL FUNDS	\$ 363,447,809	\$ 368,487,972	\$ 5,040,163
	=====	=====	=====

FISCAL YEAR 2015 BUDGET CHANGES

 AGENCY 866 Department of Consumer Affairs

	ELIMINATE	SUBSTITUTE	CHANGE
001 ADMINISTRATION	\$ 6,438,261	\$ 6,438,261	\$ 0
002 LICENSING/ENFORCEMENT	14,008,164	14,008,164	0
004 ADJUDICATION	3,029,846	3,029,846	0
003 OTHER THAN PERSONAL SERVICE	9,183,354	12,071,498	2,888,144
TOTAL DEPARTMENT	32,659,625	35,547,769	2,888,144

LESS:

INTRA-CITY FUNDS	\$ 1,921,391	\$ 1,921,391	\$ 0
NET TOTAL DEPARTMENT	\$ 30,738,234	\$ 33,626,378	\$ 2,888,144

FUNDING SUMMARY:

CITY FUNDS	\$ 28,711,564	\$ 31,599,708	\$ 2,888,144
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	2,026,670	2,026,670	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
TOTAL FUNDS	\$ 30,738,234	\$ 33,626,378	\$ 2,888,144

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

001 ADMINISTRATION	\$ 2,518,493	\$ 3,310,554	\$ 792,061
002 LICENSING/ENFORCEMENT	5,479,658	7,202,998	1,723,340
004 ADJUDICATION	1,185,203	1,557,947	372,744

FISCAL YEAR 2015 BUDGET CHANGES

 AGENCY 902 District Attorney - Bronx

	ELIMINATE	SUBSTITUTE	CHANGE
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001 PERSONAL SERVICES	\$ 51,898,590	\$ 51,898,590	\$ 0
002 OTHER THAN PERSONAL SERVICES	2,679,547	2,704,547	25,000
TOTAL DEPARTMENT	54,578,137	54,603,137	25,000
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 953,919	\$ 953,919	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 53,624,218	\$ 53,649,218	\$ 25,000
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 51,380,209	\$ 51,405,209	\$ 25,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	2,244,009	2,244,009	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 53,624,218	\$ 53,649,218	\$ 25,000
	=====	=====	=====

FISCAL YEAR 2015 BUDGET CHANGES

 AGENCY 905 District Attorney - Richmond

	ELIMINATE	SUBSTITUTE	CHANGE
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001 PERSONAL SERVICES	\$ 7,729,163	\$ 7,729,163	\$ 0
002 OTHER THAN PERSONAL SERVICES	1,528,450	1,778,450	250,000
TOTAL DEPARTMENT	9,257,613	9,507,613	250,000
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 221,862	\$ 221,862	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 9,035,751	\$ 9,285,751	\$ 250,000
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 8,897,077	\$ 9,147,077	\$ 250,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	138,674	138,674	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 9,035,751	\$ 9,285,751	\$ 250,000
	=====	=====	=====

FISCAL YEAR 2015 BUDGET CHANGES

 AGENCY 941 Public Administrator - N.Y.

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 669,630	\$ 669,630	\$ 0
002 OTHER THAN PERSONAL SERVICES	842,469	901,472	59,003
TOTAL DEPARTMENT	1,512,099	1,571,102	59,003
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 1,512,099	\$ 1,571,102	\$ 59,003
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 1,512,099	\$ 1,571,102	\$ 59,003
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 1,512,099	\$ 1,571,102	\$ 59,003
	=====	=====	=====

FISCAL YEAR 2015 BUDGET CHANGES

 AGENCY 942 Public Administrator - Bronx

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 548,868	\$ 548,868	\$ 0
002 OTHER THAN PERSONAL SERVICES	57,252	74,577	17,325
TOTAL DEPARTMENT	606,120	623,445	17,325
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 606,120	\$ 623,445	\$ 17,325
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 606,120	\$ 623,445	\$ 17,325
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 606,120	\$ 623,445	\$ 17,325
	=====	=====	=====

FISCAL YEAR 2015 BUDGET CHANGES

 AGENCY 943 Public Administrator- Brooklyn

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 615,962	\$ 615,962	\$ 0
002 OTHER THAN PERSONAL SERVICES	56,632	71,632	15,000
TOTAL DEPARTMENT	672,594	687,594	15,000
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 672,594	\$ 687,594	\$ 15,000
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 672,594	\$ 687,594	\$ 15,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 672,594	\$ 687,594	\$ 15,000
	=====	=====	=====

FISCAL YEAR 2015 BUDGET CHANGES

 AGENCY 945 Public Administrator -Richmond

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 405,861	\$ 405,861	\$ 0
002 OTHER THAN PERSONAL SERVICES	35,012	41,914	6,902
TOTAL DEPARTMENT	440,873	447,775	6,902
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 440,873	\$ 447,775	\$ 6,902
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 440,873	\$ 447,775	\$ 6,902
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 440,873	\$ 447,775	\$ 6,902
	=====	=====	=====

FISCAL YEAR 2015 ADOPTED BUDGET
SUMMARY OF CITY FUND CHANGES BY AGENCY

AGENCY NAME	Initiatives	Other Adjustments	BSA / Prepayments	TOTAL
Mayoralty	50,000	0	0	50,000
Board of Elections	0	0	0	0
Campaign Finance Board	0	0	0	0
President, Borough of Manhattan	100,000	0	0	100,000
President, Borough of the Bronx	15,000	0	0	15,000
President, Borough of Brooklyn	100,000	0	0	100,000
President, Borough of S.I.	30,000	49,000	0	79,000
Office of the Comptroller	0	1,700,000	0	1,700,000
Dept. of Emergency Management	14,500	1,350,000	0	1,364,500
Law Department	0	3,867,247	0	3,867,247
Department of City Planning	0	375,000	0	375,000
NY Public Library - Research	350,000	350,000	0	700,000
New York Public Library	1,850,000	1,850,000	0	3,700,000
Brooklyn Public Library	1,400,000	1,400,000	0	2,800,000
Queens Borough Public Library	1,461,000	1,400,000	0	2,861,000
Department of Education	20,793,825	127,673,402	0	148,467,227
City University	20,402,500	2,390,896-	0	18,011,604
Police Department	7,517,000	14,257,793	0	21,774,793
Fire Department	142,750	162,000	0	304,750
Admin. for Children Services	15,892,500	2,600,000	0	18,492,500
Department of Social Services	18,777,450	759,729-	0	18,017,721
Dept. of Homeless Services	1,286,180	0	0	1,286,180
Department of Correction	0	27,292,929	0	27,292,929
Citywide Pension Contributions	0	241,470,179	0	241,470,179
Miscellaneous	30,041,175	54,856,656	0	84,897,831
Debt Service	0	134,177,042-	349,593,956	215,416,914
Public Advocate	0	895,363	0	895,363
City Council	424,000	0	0	424,000
City Clerk	150,000	175,000	0	325,000
Department for the Aging	20,533,250	572,000	0	21,105,250
Department of Cultural Affairs	14,192,425	4,968,000-	0	9,224,425
Equal Employment Practices Com	0	50,000	0	50,000
Taxi & Limousine Commission	0	12,000,000	0	12,000,000
Youth & Community Development	78,816,570	9,903,703	0	88,720,273
Manhattan Community Board # 1	4,500	0	0	4,500
Manhattan Community Board # 2	4,500	0	0	4,500
Manhattan Community Board # 3	4,500	0	0	4,500
Manhattan Community Board # 9	5,000	0	0	5,000
Manhattan Community Board # 10	5,000	0	0	5,000
Manhattan Community Board # 11	5,000	0	0	5,000

FISCAL YEAR 2015 ADOPTED BUDGET
SUMMARY OF CITY FUND CHANGES BY AGENCY

AGENCY NAME	Initiatives	Other Adjustments	BSA / Prepayments	TOTAL
Bronx Community Board # 4	10,000	0	0	10,000
Bronx Community Board # 8	6,000	0	0	6,000
Queens Community Board # 3	16,500	0	0	16,500
Brooklyn Community Board # 6	10,500	0	0	10,500
Brooklyn Community Board # 10	3,500	0	0	3,500
Brooklyn Community Board # 11	3,500	0	0	3,500
Department of Probation	897,000	3,353,000	0	4,250,000
Dept. Small Business Services	15,656,200	2,970,000	0	18,626,200
Housing Preservation & Dev.	8,522,250	8,458,128	0	16,980,378
Department of Buildings	0	1,266,695	0	1,266,695
Dept Health & Mental Hygiene	10,779,600	1,399,477	0	12,179,077
Health and Hospitals Corp.	105,000	0	0	105,000
Office Admin Trials & Hearings	0	210,850	0	210,850
Dept of Environmental Prot.	0	1,350,000	0	1,350,000
Department of Sanitation	231,250	3,413,600	0	3,644,850
Department of Finance	0	1,030,560	0	1,030,560
Department of Transportation	94,500	565,105	0	659,605
Dept of Parks and Recreation	12,282,325	4,475,840	0	16,758,165
Dept of Citywide Admin Srvces	0	4,419,897	0	4,419,897
D.O.I.T.T.	25,500	5,014,663	0	5,040,163
Department of Consumer Affairs	0	2,888,144	0	2,888,144
District Attorney - Bronx	25,000	0	0	25,000
District Attorney - Richmond	250,000	0	0	250,000
Public Administrator - N.Y.	0	59,003	0	59,003
Public Administrator - Bronx	0	17,325	0	17,325
Public Administrator- Brooklyn	0	15,000	0	15,000
Public Administrator -Richmond	5,500	1,402	0	6,902
TOTAL	283,292,750	402,863,294	349,593,956	1,035,750,000
*Revenue Offset	3,250,000			
Total	286,542,750			

*Revenue loss from free lunch for all city middle schools.

FISCAL YEAR 2015 ADOPTED BUDGET
SUMMARY OF CITY FUND CHANGES BY
AGENCY AND UNIT OF APPROPRIATION

AGENCY NAME	Initiatives	Other Adjustments	BSA / Prepayments	TOTAL
Mayoralty	50,000	0	0	50,000
OFFICE OF THE MAYOR-OTPS	50,000	0	0	50,000
Campaign Finance Board	0	0	0	0
PERSONAL SERVICES	0	684,798	0	684,798
OTHER THAN PERSONAL SERVICES	0	684,798-	0	684,798-
President, Borough of Manhattan	100,000	0	0	100,000
PERSONAL SERVICES	100,000	0	0	100,000
President, Borough of the Bronx	15,000	0	0	15,000
OTHER THAN PERSONAL SERVICES	15,000	0	0	15,000
President, Borough of Brooklyn	100,000	0	0	100,000
PERSONAL SERVICES	100,000	0	0	100,000
President, Borough of S.I.	30,000	49,000	0	79,000
OTHER THAN PERSONAL SERVICES	30,000	49,000	0	79,000
Office of the Comptroller	0	1,700,000	0	1,700,000
EXECUTIVE MANAGEMENT-PS	0	200,000	0	200,000
FIRST DEPUTY COMPT-PS	0	400,000	0	400,000
SECOND DEPUTY COMPT-PS	0	200,000	0	200,000
FIRST DEPUTY COMPT-OTPS	0	600,000	0	600,000
THIRD DEPUTY COMPT-OTPS	0	300,000	0	300,000
Dept. of Emergency Management	14,500	1,350,000	0	1,364,500
OTHER THAN PERSONAL SERVICES	14,500	1,350,000	0	1,364,500
Law Department	0	3,867,247	0	3,867,247
PERSONAL SERVICES	0	45,000-	0	45,000-
OTHER THAN PERSONAL SERVICES	0	3,912,247	0	3,912,247
Department of City Planning	0	375,000	0	375,000
OTHER THAN PERSONAL SERVICES	0	375,000	0	375,000
NY Public Library - Research	350,000	350,000	0	700,000
LUMP SUM APPROPRIATION	350,000	350,000	0	700,000
New York Public Library	1,850,000	1,850,000	0	3,700,000
SYSTEMWIDE SERVICES	1,850,000	1,850,000	0	3,700,000
Brooklyn Public Library	1,400,000	1,400,000	0	2,800,000
LUMP SUM	1,400,000	1,400,000	0	2,800,000
Queens Borough Public Library	1,461,000	1,400,000	0	2,861,000
LUMP SUM	1,461,000	1,400,000	0	2,861,000

FISCAL YEAR 2015 ADOPTED BUDGET
SUMMARY OF CITY FUND CHANGES BY
AGENCY AND UNIT OF APPROPRIATION

AGENCY NAME	Initiatives	Other Adjustments	BSA / Prepayments	TOTAL
Department of Education	20,793,825	127,673,402	0	148,467,227
GE INSTR & SCH LEADERSHIP -	1,275,000	66,401,759-	0	65,126,759-
SE INSTR & SCH LEADERSHIP -	0	69,500,000	0	69,500,000
SCHOOL SUPPORT ORGANIZATION	0	93,000,000	0	93,000,000
CW SE INSTR & SCHL LEADERSHI	0	6,000,000-	0	6,000,000-
SE INSTRUCTIONAL SUPPORT - P	0	25,000,000-	0	25,000,000-
SCHOOL FOOD SERVICES - PS	250,000	0	0	250,000
CENTRAL ADMINISTRATION - PS	0	25,200,000	0	25,200,000
FRINGE BENEFITS - PS	500,000	126,131,699-	0	125,631,699-
COLLECTIVE BARGAINING - PS	0	250,855,171	0	250,855,171
GE INSTR & SCH LEADERSHIP -	9,383,825	46,247,684	0	55,631,509
CHARTER SCHOOLS	0	5,402,000	0	5,402,000
School Support Organization	0	27,000,000	0	27,000,000
SE INSTRUCTIONAL SUPPORT -	0	42,000,000-	0	42,000,000-
SCHOOL FOOD SERVICES - OTPS	2,250,000	0	0	2,250,000
SCHOOL SAFETY - OTPS	0	176,689	0	176,689
ENERGY AND LEASES - OTPS	0	5,402,000-	0	5,402,000-
CENTRAL ADMINISTRATION - OTP	6,950,000	0	0	6,950,000
SE PRE-K CONTRACT PMTS - OTP	0	45,000,000-	0	45,000,000-
CONTRACT SCHOOLS/FOSTER/CH 6	0	48,000,000-	0	48,000,000-
NPS & FIT PMTS - OTPS	185,000	25,772,684-	0	25,587,684-
City University	20,402,500	2,390,896-	0	18,011,604
COMMUNITY COLLEGE PS	2,700,000	4,757,000-	0	2,057,000-
COMMUNITY COLLEGE-OTPS	17,702,500	2,366,104	0	20,068,604
Police Department	7,517,000	14,257,793	0	21,774,793
OPERATIONS	7,200,000	11,325,611	0	18,525,611
EXECUTIVE MANAGEMENT	0	1,457	0	1,457
SCHOOL SAFETY- P.S.	0	20,121	0	20,121
ADMINISTRATION-PERSONNEL	0	1,466	0	1,466
HOUSING POLICE-PS	0	2,909,138	0	2,909,138
OPERATIONS-OTPS	317,000	0	0	317,000
Fire Department	142,750	162,000	0	304,750
EXECUTIVE ADMINISTRATIVE	0	169,824-	0	169,824-
FIRE EXTING AND EMERG RESP	0	509,333-	0	509,333-
FIRE PREVENTION	0	60,000	0	60,000
EMERGENCY MEDICAL SERVICES-P	0	509,333	0	509,333
EXECUTIVE ADMIN-OTPS	142,750	271,824	0	414,574

FISCAL YEAR 2015 ADOPTED BUDGET
SUMMARY OF CITY FUND CHANGES BY
AGENCY AND UNIT OF APPROPRIATION

AGENCY NAME	Initiatives	Other Adjustments	BSA / Prepayments	TOTAL
Admin. for Children Services	15,892,500	2,600,000	0	18,492,500
HEADSTART/DAYCARE-OTPS	15,175,000	2,600,000	0	17,775,000
CHILD WELFARE-OTPS	717,500	0	0	717,500
Department of Social Services	18,777,450	759,729-	0	18,017,721
PUBLIC ASSISTANCE	0	403,000	0	403,000
ADULT SERVICES	0	408,000	0	408,000
ADMINISTRATION-OTPS	0	1,781,104-	0	1,781,104-
PUBLIC ASSISTANCE - OTPS	17,625,000	0	0	17,625,000
ADULT SERVICES - OTPS	1,152,450	210,375	0	1,362,825
Dept. of Homeless Services	1,286,180	0	0	1,286,180
DEPT OF HOMELESS SERVICES-OT	1,286,180	0	0	1,286,180
Department of Correction	0	27,292,929	0	27,292,929
OPERATIONS	0	23,918,429	0	23,918,429
OPERATIONS - OTPS	0	3,374,500	0	3,374,500
Citywide Pension Contributions	0	241,470,179	0	241,470,179
CITY ACTUARIAL PENSIONS	0	239,303,599	0	239,303,599
NON-CITY PENSIONS	0	2,166,580	0	2,166,580
Miscellaneous	30,041,175	54,856,656	0	84,897,831
RESERVE FOR COLL. BARGAINING	0	164,468,459	0	164,468,459
FRINGE BENEFITS	0	261,369,917-	0	261,369,917-
OTHER THAN PERSONAL SERVICES	30,041,175	151,758,114	0	181,799,289
Debt Service	0	134,177,042-	349,593,956	215,416,914
FUNDED DEBT-W/O CONST LIMIT	0	134,177,042-	349,593,956	215,416,914
Public Advocate	0	895,363	0	895,363
PERSONAL SERVICES	0	885,363	0	885,363
OTHER THAN PERSONAL SERVICES	0	10,000	0	10,000
City Council	424,000	0	0	424,000
COMMITTEE STAFFING	175,000	0	0	175,000
OTPS CENTRAL STAFF	249,000	0	0	249,000
City Clerk	150,000	175,000	0	325,000
PERSONAL SERVICES	150,000	0	0	150,000
OTHER THAN PERSONAL SERVICES	0	175,000	0	175,000
Department for the Aging	20,533,250	572,000	0	21,105,250
COMMUNITY PROGRAMS - PS	0	472,000	0	472,000
COMMUNITY PROGRAMS - OTPS	20,533,250	0	0	20,533,250
EXECUTIVE & ADMIN MGMT-OTPS	0	100,000	0	100,000

FISCAL YEAR 2015 ADOPTED BUDGET
SUMMARY OF CITY FUND CHANGES BY
AGENCY AND UNIT OF APPROPRIATION

AGENCY NAME	Initiatives	Other Adjustments	BSA / Prepayments	TOTAL
Department of Cultural Affairs	14,192,425	4,968,000-	0	9,224,425
OFFICE OF COMMISSIONER - OTP	0	78,000	0	78,000
CULTURAL PROGRAMS	13,378,725	5,100,000-	0	8,278,725
NY BOTANICAL GARDEN	75,000	42,500	0	117,500
AMER MUSEUM NATURAL HISTORY	110,500	0	0	110,500
THE WILDLIFE CONSERVATION SO	117,200	47,000	0	164,200
BROOKLYN MUSEUM	1,000	70,000	0	71,000
BKLYN CHILDREN'S MUSEUM	0	45,000	0	45,000
BROOKLYN BOTANIC GARDEN	0	22,000	0	22,000
QUEENS BOTANICAL GARDEN	50,000	41,000	0	91,000
SI INSTITUTE ARTS & SCIENCES	13,000	60,405	0	73,405
S.I. ZOOLOGICAL SOCIETY	27,000	32,000	0	59,000
S I HISTORICAL SOCIETY	7,000	65,700	0	72,700
MUSEUM OF THE CITY OF NY	16,500	0	0	16,500
BROOKLYN ACADEMY OF MUSIC	9,000	55,000	0	64,000
SNUG HARBOR CULTURAL CENTER	13,500	66,000	0	79,500
STUDIO MUSEUM IN HARLEM	11,000	28,000	0	39,000
OTHER CULTURAL INSTITUTIONS	363,000	520,605-	0	157,605-
Equal Employment Practices Com	0	50,000	0	50,000
OTHER THAN PERSONAL SERVICES	0	50,000	0	50,000
Taxi & Limousine Commission	0	12,000,000	0	12,000,000
OTHER THAN PERSONAL SERVICE	0	12,000,000	0	12,000,000
Youth & Community Development	78,816,570	9,903,703	0	88,720,273
COMMUNITY DEVELOPMENT OTPS	23,916,393	0	0	23,916,393
OTHER THAN PERSONAL SERVICES	54,900,177	9,903,703	0	64,803,880
Manhattan Community Board # 1	4,500	0	0	4,500
OTHER THAN PERSONAL SERVICES	4,500	0	0	4,500
Manhattan Community Board # 2	4,500	0	0	4,500
OTHER THAN PERSONAL SERVICES	4,500	0	0	4,500
Manhattan Community Board # 3	4,500	0	0	4,500
OTHER THAN PERSONAL SERVICES	4,500	0	0	4,500
Manhattan Community Board # 9	5,000	0	0	5,000
OTHER THAN PERSONAL SERVICES	5,000	0	0	5,000
Manhattan Community Board # 10	5,000	0	0	5,000
OTHER THAN PERSONAL SERVICES	5,000	0	0	5,000
Manhattan Community Board # 11	5,000	0	0	5,000
OTHER THAN PERSONAL SERVICES	5,000	0	0	5,000

FISCAL YEAR 2015 ADOPTED BUDGET
SUMMARY OF CITY FUND CHANGES BY
AGENCY AND UNIT OF APPROPRIATION

AGENCY NAME	Initiatives	Other Adjustments	BSA / Prepayments	TOTAL
Bronx Community Board # 4	10,000	0	0	10,000
OTHER THAN PERSONAL SERVICES	10,000	0	0	10,000
Bronx Community Board # 8	6,000	0	0	6,000
OTHER THAN PERSONAL SERVICES	6,000	0	0	6,000
Queens Community Board # 3	16,500	0	0	16,500
OTHER THAN PERSONAL SERVICES	16,500	0	0	16,500
Brooklyn Community Board # 6	10,500	0	0	10,500
OTHER THAN PERSONAL SERVICES	10,500	0	0	10,500
Brooklyn Community Board # 10	3,500	0	0	3,500
OTHER THAN PERSONAL SERVICES	3,500	0	0	3,500
Brooklyn Community Board # 11	3,500	0	0	3,500
OTHER THAN PERSONAL SERVICES	3,500	0	0	3,500
Department of Probation	897,000	3,353,000	0	4,250,000
PROBATION SERVICES-OTPS	897,000	3,353,000	0	4,250,000
Dept. Small Business Services	15,656,200	2,970,000	0	18,626,200
DEPT. OF BUSINESS O.T.P.S.	5,893,200	0	0	5,893,200
CONTRACT COMP & BUS OPP - OT	600,000	0	0	600,000
ECONOMIC DEVELOPMENT CORP.	1,340,000	2,970,000	0	4,310,000
WORKFORCE INVESTMENT ACT - O	7,823,000	0	0	7,823,000
Housing Preservation & Dev.	8,522,250	8,458,128	0	16,980,378
OFFICE OF ADMINISTRATION OTP	250,000	628,000	0	878,000
OFFICE OF DEVELOPMENT OTPS	7,722,250	58,000	0	7,780,250
HOUSING MANAGEMENT AND SALES	0	1,672,128	0	1,672,128
OFFICE OF HOUSING PRESERVATI	550,000	6,100,000	0	6,650,000
Department of Buildings	0	1,266,695	0	1,266,695
OTHER THAN PERSONAL SERVICES	0	1,266,695	0	1,266,695
Dept Health & Mental Hygiene	10,779,600	1,399,477	0	12,179,077
HEALTH CARE ACCESS AND IMPRO	0	341,250	0	341,250
HEALTH ADMINISTRATION - OTPS	0	692,064	0	692,064
DISEASE CONTROL - OTPS	2,344,000	0	0	2,344,000
HEALTH PROMOTION AND DISEASE	1,352,850	0	0	1,352,850
ENVIRONMENTAL HEALTH - OTPS	2,659,500	3,879,000-	0	1,219,500-
OFFICE OF CHIEF MEDICAL EXAM	0	72,000	0	72,000
HEALTH CARE ACCESS AND IMPRO	10,000	1,424,240	0	1,434,240
MENTAL HYGIENE MANAGEMENT SE	0	8,846	0	8,846
MENTAL HEALTH	3,205,250	2,740,077	0	5,945,327
MENTAL RETARDATION AND DEVEL	1,132,000	0	0	1,132,000
CHEMICAL DEPENDENCY AND HEAL	76,000	0	0	76,000

FISCAL YEAR 2015 ADOPTED BUDGET
SUMMARY OF CITY FUND CHANGES BY
AGENCY AND UNIT OF APPROPRIATION

AGENCY NAME	Initiatives	Other Adjustments	BSA / Prepayments	TOTAL
Health and Hospitals Corp.	105,000	0	0	105,000
LUMP SUM	105,000	0	0	105,000
Office Admin Trials & Hearings	0	210,850	0	210,850
OFF OF ADM. TRIALS & HEARING	0	210,850	0	210,850
Dept of Environmental Prot.	0	1,350,000	0	1,350,000
ENVIRONMENTAL MANAGEMENT -OT	0	1,350,000	0	1,350,000
Department of Sanitation	231,250	3,413,600	0	3,644,850
EXEC & ADMINISTRATIVE-OTPS	0	2,413,600	0	2,413,600
CLEANING & COLLECTION-OTPS	231,250	1,000,000	0	1,231,250
Department of Finance	0	1,030,560	0	1,030,560
ADMINISTRATION-OTPS	0	350,000	0	350,000
AUDIT-OTPS	0	680,560	0	680,560
Department of Transportation	94,500	565,105	0	659,605
TRAFFIC OPERATIONS	65,500	0	0	65,500
OTPS-TRAFFIC OPERATIONS	29,000	565,105	0	594,105
Dept of Parks and Recreation	12,282,325	4,475,840	0	16,758,165
EXEC MGMT & ADMIN	0	710,000	0	710,000
MAINTENANCE & OPERATIONS	8,650,000	498,840	0	9,148,840
RECREATION SERVICES	0	1,381,000	0	1,381,000
MAINT & OPERATIONS - OTPS	3,632,325	1,679,000	0	5,311,325
EXEC MGT/ADMIN SVCS-OTPS	0	71,000	0	71,000
RECREATION SERVICES-OTPS	0	136,000	0	136,000
Dept of Citywide Admin Srvces	0	4,419,897	0	4,419,897
EXECUTIVE AND OPERATIONS SUP	0	2,150,200	0	2,150,200
ASSET MANAGEMENT-PUBLIC FACI	0	2,269,697	0	2,269,697
D.O.I.T.T.	25,500	5,014,663	0	5,040,163
PERSONAL SERVICES	0	2,895,000	0	2,895,000
OTHER THAN PERSONAL SERVICES	25,500	2,119,663	0	2,145,163
Department of Consumer Affairs	0	2,888,144	0	2,888,144
OTHER THAN PERSONAL SERVICE	0	2,888,144	0	2,888,144
District Attorney - Bronx	25,000	0	0	25,000
OTHER THAN PERSONAL SERVICES	25,000	0	0	25,000
District Attorney - Richmond	250,000	0	0	250,000
OTHER THAN PERSONAL SERVICES	250,000	0	0	250,000

FISCAL YEAR 2015 ADOPTED BUDGET
SUMMARY OF CITY FUND CHANGES BY
AGENCY AND UNIT OF APPROPRIATION

AGENCY NAME	Initiatives	Other Adjustments	BSA / Prepayments	TOTAL
Public Administrator - N.Y.	0	59,003	0	59,003
OTHER THAN PERSONAL SERVICES	0	59,003	0	59,003
Public Administrator - Bronx	0	17,325	0	17,325
OTHER THAN PERSONAL SERVICES	0	17,325	0	17,325
Public Administrator- Brooklyn	0	15,000	0	15,000
OTHER THAN PERSONAL SERVICES	0	15,000	0	15,000
Public Administrator -Richmond	5,500	1,402	0	6,902
OTHER THAN PERSONAL SERVICES	5,500	1,402	0	6,902
TOTAL	283,292,750	402,863,294	349,593,956	1,035,750,000
*Revenue Offset	3,250,000			
Total	286,542,750			

*Revenue loss from free lunch for all city middle schools.

City Council
Changes As Adopted

Schedule B
Fiscal Year 2015
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, 2014 AND ENDING ON JUNE 30, 2015, IN ACCORDANCE WITH THE PROVISIONS OF THE CHARTER OF THE CITY OF NEW YORK

Whereas, on May 8, 2014, 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, 2014 and ending on June 30, 2015 ("Proposed Fiscal 2015 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 2015 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 2015. The Council hereby adopts the Proposed Fiscal 2015 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 2015 CONTRACT BUDGET CHANGES
 ALL FUNDS

OBJECT	AGENCY	UOFA	CONTRACTS	AMOUNT
600	004	002	0	300,000
600	056	100	0	343,761
600	056	200	0	419,975
600	069	105	0	122,250
600	781	003	0	4,000,000
600	801	002	0	5,893,200
600	801	005	0	600,000
600	801	011	0	7,823,000
600	806	008	0	250,000
600	806	009	0	4,622,250
600	806	011	0	550,000
600	810	002	0	12,000
600	816	112	0	2,344,000
600	816	113	0	1,052,850
600	816	114	0	2,659,500
600	816	117	0	10,000
600	816	120	1	1,544,250
600	816	121	0	392,000
600	816	122	1	76,000
600	826	005	0	1,350,000
600	827	109	0	22,750
600	841	014	0	565,105
600	846	006	0	2,812,000
600	866	003	0	423,654
608	025	002	0	1,277,870
608	126	002	0	78,000

SUMMARY BY OBJECT
 FISCAL YEAR 2015 CONTRACT BUDGET CHANGES
 ALL FUNDS

OBJECT	AGENCY	UOFA	CONTRACTS	AMOUNT
608	806	010	0	1,324,947
608	841	007	0	1,000,000
612	056	200	0	1
613	004	002	0	-10,000
613	056	100	0	24,897
613	056	200	0	238,627
613	057	005	0	109,824
613	810	002	0	193,000
613	858	002	0	1,163,164
613	866	003	1	482
615	004	002	0	-880,000
616	806	009	0	3,100,000
618	099	001	0	-5,851,547
622	004	002	0	-35,000
629	806	010	0	56,914
633	003	002	0	41,383
642	068	006	0	117,500
643	068	006	0	600,000
650	069	103	0	17,625,000
650	069	105	0	412,500
650	071	200	0	500,000
651	069	105	0	330,200
652	068	004	0	17,775,000
655	816	120	0	361,000
655	816	121	0	740,000
657	816	117	0	1,096,749

SUMMARY BY OBJECT
FISCAL YEAR 2015 CONTRACT BUDGET CHANGES
ALL FUNDS

OBJECT	AGENCY	UOFA	CONTRACTS	AMOUNT
657	816	120	0	2,740,077
660	801	006	0	4,310,000
667	126	003	0	8,278,725
670	040	472	0	-48,000,000
670	040	482	0	4,998,708
671	003	002	0	8,005
671	004	002	0	-21,811
671	056	100	0	259,789
671	056	200	0	16,000
676	040	436	0	26,489,930
678	098	002	4	13,454,063
678	125	003	0	20,276,750
678	260	005	0	24,291,393
682	004	002	0	-197,000
682	025	002	0	1,429,000
684	004	002	0	10,000
684	056	200	0	715,552
684	836	011	0	350,000
685	040	402	0	-8,795,408
685	040	404	0	-1,547,479
685	040	416	0	16,000,000
685	040	424	0	-44,317,970
685	040	454	0	3,500,000
685	040	470	0	-104,700,000
685	040	482	0	-15,169,716
686	003	002	0	394,976

SUMMARY BY OBJECT
 FISCAL YEAR 2015 CONTRACT BUDGET CHANGES
 ALL FUNDS

OBJECT	AGENCY	UOFA	CONTRACTS	AMOUNT
686	004	002	0	44,000
686	025	002	0	600,000
686	069	101	0	-1,746,104
686	125	004	0	100,000
686	781	003	1	250,000
686	816	113	0	300,000
686	827	106	0	2,413,600
689	040	454	0	1,100,000
695	260	312	0	62,861,652
		TOTAL	8	50,275,788

FISCAL YEAR 2015 CONTRACT BUDGET CHANGES
ALL FUNDS

Board of Elections

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
002	600	2	1,500,000	2	1,500,000	0	0
002	602	8	1,000	8	1,000	0	0
002	608	1	1,132	1	1,132	0	0
002	612	2	220,000	2	220,000	0	0
002	613	1	200,000	1	200,000	0	0
002	615	9	17,007,500	9	17,007,500	0	0
002	619	1	200,000	1	200,000	0	0
002	624	1	100,000	1	100,000	0	0
002	633	9	2,750,000	9	2,791,383	0	41,383
002	671	1	190,000	1	198,005	0	8,005
002	682	1	150,000	1	150,000	0	0
002	686	1	100,000	1	494,976	0	394,976
	SUBTOTAL	37	22,419,632	37	22,863,996	0	444,364
	TOTAL	37	22,419,632	37	22,863,996	0	444,364

FISCAL YEAR 2015 CONTRACT BUDGET CHANGES
ALL FUNDS

Campaign Finance Board

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
002	600	1	100,000	1	400,000	0	300,000
002	602	1	50,000	1	50,000	0	0
002	612	8	7,500	8	7,500	0	0
002	613	9	90,000	9	80,000	0	-10,000
002	615	1	1,130,000	1	250,000	0	-880,000
002	622	1	65,000	1	30,000	0	-35,000
002	633	1	5,000	1	5,000	0	0
002	671	1	120,000	1	98,189	0	-21,811
002	682	1	347,000	1	150,000	0	-197,000
002	684	2	140,000	2	150,000	0	10,000
002	686	1	256,000	1	300,000	0	44,000
	SUBTOTAL	27	2,310,500	27	1,520,689	0	-789,811
	TOTAL	27	2,310,500	27	1,520,689	0	-789,811

FISCAL YEAR 2015 CONTRACT BUDGET CHANGES
ALL FUNDS

Law Department

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
002	600	14	440,300	14	440,300	0	0
002	608	17	1,520,632	17	2,798,502	0	1,277,870
002	612	9	200,000	9	200,000	0	0
002	613	8	701,200	8	701,200	0	0
002	622	15	4,170,980	15	4,170,980	0	0
002	624	1	15,000	1	15,000	0	0
002	633	1	50,000	1	50,000	0	0
002	671	24	85,450	24	85,450	0	0
002	681	1	100,000	1	100,000	0	0
002	682	31	11,093,000	31	12,522,000	0	1,429,000
002	683	28	130,000	28	130,000	0	0
002	686	279	18,190,052	279	18,790,052	0	600,000
	SUBTOTAL	428	36,696,614	428	40,003,484	0	3,306,870
	TOTAL	428	36,696,614	428	40,003,484	0	3,306,870

FISCAL YEAR 2015 CONTRACT BUDGET CHANGES
ALL FUNDS

Department of Education

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
402	600	4	244,787	4	244,787	0	0
402	602	12	2,709,356	12	2,709,356	0	0
402	612	25	3,086,652	25	3,086,652	0	0
402	613	36	2,232,494	36	2,232,494	0	0
402	615	15	278,163	15	278,163	0	0
402	622	16	3,658,483	16	3,658,483	0	0
402	633	15	384,989	15	384,989	0	0
402	668	1	53,111	1	53,111	0	0
402	669	27	1,451,752	27	1,451,752	0	0
402	670	32	12,040,334	32	12,040,334	0	0
402	676	56	363,000	56	363,000	0	0
402	684	8	133,600	8	133,600	0	0
402	685	279	65,359,400	279	56,563,992	0	-8,795,408
402	686	103	29,146,851	103	29,146,851	0	0
402	689	186	20,042,811	186	20,042,811	0	0
402	695	17	327,880	17	327,880	0	0
	SUBTOTAL	832	141,513,663	832	132,718,255	0	-8,795,408
404	602	2	1,845	2	1,845	0	0
404	612	1	57,104	1	57,104	0	0
404	613	1	2,971	1	2,971	0	0
404	615	1	6,000	1	6,000	0	0
404	622	3	52,467	3	52,467	0	0
404	669	3	20,000	3	20,000	0	0
404	676	8	97,832	8	97,832	0	0
404	685	11	2,021,600	11	474,121	0	-1,547,479

FISCAL YEAR 2015 CONTRACT BUDGET CHANGES
ALL FUNDS

Department of Education

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
404	686	1	2,000	1	2,000	0	0
404	689	10	46,932	10	46,932	0	0
	SUBTOTAL	41	2,308,751	41	761,272	0	-1,547,479
406	670	185	1,285,025,984	185	1,285,025,984	0	0
	SUBTOTAL	185	1,285,025,984	185	1,285,025,984	0	0
416	600	1	291,383	1	291,383	0	0
416	602	5	17,751	5	17,751	0	0
416	607	2	2,824	2	2,824	0	0
416	612	3	84,603	3	84,603	0	0
416	613	2	380	2	380	0	0
416	615	8	801,523	8	801,523	0	0
416	619	1	1,594	1	1,594	0	0
416	622	9	796,023	9	796,023	0	0
416	624	1	83,441	1	83,441	0	0
416	633	1	2,344	1	2,344	0	0
416	676	4	516,514	4	516,514	0	0
416	682	1	53,339	1	53,339	0	0
416	684	1	37,079	1	37,079	0	0
416	685	12	367,909	12	16,367,909	0	16,000,000
416	686	8	942,532	8	942,532	0	0
416	689	4	224,171	4	224,171	0	0
	SUBTOTAL	63	4,223,410	63	20,223,410	0	16,000,000
422	602	7	17,485	7	17,485	0	0
422	612	7	418,540	7	418,540	0	0
422	613	6	100,000	6	100,000	0	0

FISCAL YEAR 2015 CONTRACT BUDGET CHANGES
ALL FUNDS

Department of Education

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
422	615	1	80,000	1	80,000	0	0
422	622	3	6,500	3	6,500	0	0
422	676	6	19,000	6	19,000	0	0
422	684	1	9,900	1	9,900	0	0
422	685	48	1,567,467	48	1,567,467	0	0
422	689	33	989,775	33	989,775	0	0
	SUBTOTAL	112	3,208,667	112	3,208,667	0	0
424	612	1	7,862	1	7,862	0	0
424	615	1	12,592	1	12,592	0	0
424	622	1	322,319	1	322,319	0	0
424	633	2	4,100,152	2	4,100,152	0	0
424	669	23	22,082	23	22,082	0	0
424	685	45	242,070,435	45	197,752,465	0	-44,317,970
424	686	1	15,033,145	1	15,033,145	0	0
424	689	3	139,081	3	139,081	0	0
	SUBTOTAL	77	261,707,668	77	217,389,698	0	-44,317,970
436	600	1	67,727,898	1	67,727,898	0	0
436	622	1	2,000,000	1	2,000,000	0	0
436	676	309	101,717,650	309	128,207,580	0	26,489,930
436	682	2	120,000	2	120,000	0	0
436	683	5	150,782	5	150,782	0	0
436	686	25	4,471,285	25	4,471,285	0	0
	SUBTOTAL	343	176,187,615	343	202,677,545	0	26,489,930
438	612	2	10,000	2	10,000	0	0
438	622	3	3,035,360	3	3,035,360	0	0

FISCAL YEAR 2015 CONTRACT BUDGET CHANGES
ALL FUNDS

Department of Education

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
438	669	97	1,002,909,886	97	1,002,909,886	0	0
438	684	17	4,346,002	17	4,346,002	0	0
438	685	1	400,000	1	400,000	0	0
438	686	1	254,500	1	254,500	0	0
	SUBTOTAL	121	1,010,955,748	121	1,010,955,748	0	0
440	602	3	30,000	3	30,000	0	0
440	607	3	170,000	3	170,000	0	0
440	612	2	101,000	2	101,000	0	0
440	613	3	80,000	3	80,000	0	0
440	615	7	290,000	7	290,000	0	0
440	619	2	250,000	2	250,000	0	0
440	622	5	2,370,000	5	2,370,000	0	0
440	676	21	8,318,077	21	8,318,077	0	0
440	684	22	3,813,000	22	3,813,000	0	0
440	685	1	200,000	1	200,000	0	0
440	686	7	100,000	7	100,000	0	0
	SUBTOTAL	76	15,722,077	76	15,722,077	0	0
454	600	1	5,287	1	5,287	0	0
454	602	10	12,102,369	10	12,102,369	0	0
454	612	3	583,330	3	583,330	0	0
454	613	16	728,097	16	728,097	0	0
454	615	10	1,750,958	10	1,750,958	0	0
454	619	1	70,822	1	70,822	0	0
454	622	19	3,720,123	19	3,720,123	0	0
454	624	1	96,511	1	96,511	0	0

FISCAL YEAR 2015 CONTRACT BUDGET CHANGES
ALL FUNDS

Department of Education

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
454	669	1	3,150	1	3,150	0	0
454	671	1	357,752	1	357,752	0	0
454	676	2	365,966	2	365,966	0	0
454	681	1	1,681,585	1	1,681,585	0	0
454	682	47	725,454	47	725,454	0	0
454	683	1	3,500	1	3,500	0	0
454	684	36	19,808,785	36	19,808,785	0	0
454	685	79	3,058,105	79	6,558,105	0	3,500,000
454	686	67	25,471,903	67	25,471,903	0	0
454	689	18	4,684,779	18	5,784,779	0	1,100,000
	SUBTOTAL	314	75,218,476	314	79,818,476	0	4,600,000
470	669	132	107,827,697	132	107,827,697	0	0
470	670	179	499,389,313	179	499,389,313	0	0
470	685	179	445,153,660	179	340,453,660	0	-104,700,000
	SUBTOTAL	490	1,052,370,670	490	947,670,670	0	-104,700,000
472	669	1	2,009,684	1	2,009,684	0	0
472	670	293	623,272,480	293	575,272,480	0	-48,000,000
472	682	1	10,000,000	1	10,000,000	0	0
472	685	1	500,000	1	500,000	0	0
	SUBTOTAL	296	635,782,164	296	587,782,164	0	-48,000,000
482	600	1	3,000,000	1	3,000,000	0	0
482	602	8	618,942	8	618,942	0	0
482	607	1	5,500	1	5,500	0	0
482	612	14	898,291	14	898,291	0	0
482	613	6	584,456	6	584,456	0	0

FISCAL YEAR 2015 CONTRACT BUDGET CHANGES
ALL FUNDS

Department of Education

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
482	615	9	1,129,110	9	1,129,110	0	0
482	622	15	5,176,783	15	5,176,783	0	0
482	624	1	601	1	601	0	0
482	633	6	394,296	6	394,296	0	0
482	669	59	2,466,581	59	2,466,581	0	0
482	670	845	250,503,420	845	255,502,128	0	4,998,708
482	671	1	4,008,983	1	4,008,983	0	0
482	676	10	99,565	10	99,565	0	0
482	678	1	59,225	1	59,225	0	0
482	681	1	103,360	1	103,360	0	0
482	682	1	133,379	1	133,379	0	0
482	683	1	83,947	1	83,947	0	0
482	684	14	9,446,480	14	9,446,480	0	0
482	685	588	236,677,825	588	221,508,109	0	-15,169,716
482	686	119	21,251,437	119	21,251,437	0	0
482	688	1	153,864	1	153,864	0	0
482	689	347	73,728,732	347	73,728,732	0	0
482	695	8	51,550	8	51,550	0	0
	SUBTOTAL	2,057	610,576,327	2,057	600,405,319	0	-10,171,008
	TOTAL	5,007	5,274,801,220	5,007	5,104,359,285	0	-170,441,935

FISCAL YEAR 2015 CONTRACT BUDGET CHANGES
ALL FUNDS

Police Department

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
100	600	3	261,096	3	604,857	0	343,761
100	602	9	1,570,368	9	1,570,368	0	0
100	607	169	360,575	169	360,575	0	0
100	608	8	1,151,025	8	1,151,025	0	0
100	612	8	251,754	8	251,754	0	0
100	613	1	22,075	1	46,972	0	24,897
100	671	3	1,033,645	3	1,293,434	0	259,789
100	684	1	7,000	1	7,000	0	0
100	686	2	210,108	2	210,108	0	0
	SUBTOTAL	204	4,867,646	204	5,496,093	0	628,447
200	600	2	57,500	2	477,475	0	419,975
200	607	1	22,392	1	22,392	0	0
200	608	3	39,000	3	39,000	0	0
200	612	1	6,600	1	6,601	0	1
200	613	1	317,737	1	556,364	0	238,627
200	622	1	11,000	1	11,000	0	0
200	624	1	5,304	1	5,304	0	0
200	633	1	63,000	1	63,000	0	0
200	671	1	70,019	1	86,019	0	16,000
200	684	1	3,792	1	719,344	0	715,552
200	686	13	16,444	13	16,444	0	0
200	695	1	51,000	1	51,000	0	0
	SUBTOTAL	27	663,788	27	2,053,943	0	1,390,155
300	602	1	70,000	1	70,000	0	0
300	607	1	20,000	1	20,000	0	0

FISCAL YEAR 2015 CONTRACT BUDGET CHANGES
ALL FUNDS

Police Department

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
300	608	1	280,000	1	280,000	0	0
300	612	1	10,000	1	10,000	0	0
300	613	1	20,000	1	20,000	0	0
300	615	1	2,000	1	2,000	0	0
300	671	1	30,000	1	30,000	0	0
300	684	1	55,000	1	55,000	0	0
	SUBTOTAL	8	487,000	8	487,000	0	0
400	600	17	5,692,898	17	5,692,898	0	0
400	602	1	1,384,428	1	1,384,428	0	0
400	607	1	1,242,956	1	1,242,956	0	0
400	608	8	2,105,557	8	2,105,557	0	0
400	612	19	338,726	19	338,726	0	0
400	613	14	22,113,965	14	22,113,965	0	0
400	615	3	314,069	3	314,069	0	0
400	619	1	600,000	1	600,000	0	0
400	622	1	301,900	1	301,900	0	0
400	624	3	759,187	3	759,187	0	0
400	671	5	537,784	5	537,784	0	0
400	676	57	2,013,359	57	2,013,359	0	0
400	684	2	10,106,258	2	10,106,258	0	0
400	686	42	882,900	42	882,900	0	0
	SUBTOTAL	174	48,393,987	174	48,393,987	0	0
600	600	1	5,000	1	5,000	0	0
600	607	1	400	1	400	0	0
600	608	1	500	1	500	0	0

FISCAL YEAR 2015 CONTRACT BUDGET CHANGES
ALL FUNDS

Police Department

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
600	622	1	100	1	100	0	0
	SUBTOTAL	4	6,000	4	6,000	0	0
700	600	1	764,953	1	764,953	0	0
700	607	5	111,847	5	111,847	0	0
700	608	3	63,605	3	63,605	0	0
700	612	1	800	1	800	0	0
700	613	1	1,330,900	1	1,330,900	0	0
700	615	1	40,000	1	40,000	0	0
700	619	2	1,346,000	2	1,346,000	0	0
700	671	1	87,545	1	87,545	0	0
700	686	2	1,623,556	2	1,623,556	0	0
	SUBTOTAL	17	5,369,206	17	5,369,206	0	0
	TOTAL	434	59,787,627	434	61,806,229	0	2,018,602

FISCAL YEAR 2015 CONTRACT BUDGET CHANGES
ALL FUNDS

Fire Department

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
005	600	22	21,731,576	22	21,731,576	0	0
005	602	1	33,928	1	33,928	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	6,490,185	7	6,600,009	0	109,824
005	619	1	185,516	1	185,516	0	0
005	622	1	4,623,700	1	4,623,700	0	0
005	624	1	2,679,000	1	2,679,000	0	0
005	671	1	94,700	1	94,700	0	0
005	676	23	1,781,209	23	1,781,209	0	0
005	682	1	23,000	1	23,000	0	0
005	683	1	100,000	1	100,000	0	0
005	684	1	1,336,000	1	1,336,000	0	0
005	686	1	144,107	1	144,107	0	0
	SUBTOTAL	153	47,023,921	153	47,133,745	0	109,824
006	600	1	1,926,215	1	1,926,215	0	0
006	602	1	90,000	1	90,000	0	0
006	608	28	3,870,488	28	3,870,488	0	0
006	613	1	5,987,969	1	5,987,969	0	0
006	685	1	15,000	1	15,000	0	0
006	686	4	527,864	4	527,864	0	0
	SUBTOTAL	36	12,417,536	36	12,417,536	0	0
008	600	1	25,000	1	25,000	0	0
008	608	3	11,000	3	11,000	0	0
008	671	1	4,000	1	4,000	0	0

FISCAL YEAR 2015 CONTRACT BUDGET CHANGES
ALL FUNDS

Fire Department

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
	SUBTOTAL	5	40,000	5	40,000	0	0
010	600	17	10,945,856	17	10,945,856	0	0
010	608	9	781,000	9	781,000	0	0
010	624	1	100,000	1	100,000	0	0
010	671	1	1,000	1	1,000	0	0
	SUBTOTAL	28	11,827,856	28	11,827,856	0	0
	TOTAL	222	71,309,313	222	71,419,137	0	109,824

FISCAL YEAR 2015 CONTRACT BUDGET CHANGES
ALL FUNDS

Admin. for Children Services

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
002	600	22	878,000	22	878,000	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	838,326	16	838,326	0	0
002	612	1	6,309	1	6,309	0	0
002	613	3	2,095,134	3	2,095,134	0	0
002	615	3	210,247	3	210,247	0	0
002	619	6	2,000,000	6	2,000,000	0	0
002	622	1	190,000	1	190,000	0	0
002	624	11	1,385,925	11	1,385,925	0	0
002	671	1	13,000	1	13,000	0	0
002	676	1	100,000	1	100,000	0	0
002	678	1	10,000	1	10,000	0	0
002	681	1	29,000	1	29,000	0	0
002	682	4	243,840	4	243,840	0	0
002	684	20	3,928,158	20	3,928,158	0	0
002	685	1	10,000	1	10,000	0	0
002	686	1	93,433	1	93,433	0	0
	SUBTOTAL	95	12,726,060	95	12,726,060	0	0
004	600	1	384,746	1	384,746	0	0
004	652	723	761,920,916	723	779,695,916	0	17,775,000
004	653	89	217,188,983	89	217,188,983	0	0
	SUBTOTAL	813	979,494,645	813	997,269,645	0	17,775,000
006	642	70	452,558,602	70	452,676,102	0	117,500
006	643	341	211,144,403	341	211,744,403	0	600,000

FISCAL YEAR 2015 CONTRACT BUDGET CHANGES
ALL FUNDS

Admin. for Children Services

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
006	648	9	18,485,761	9	18,485,761	0	0
	SUBTOTAL	420	682,188,766	420	682,906,266	0	717,500
008	600	39	99,847,886	39	99,847,886	0	0
008	602	1	5,935	1	5,935	0	0
008	608	1	2,961,101	1	2,961,101	0	0
008	619	1	41,714	1	41,714	0	0
008	622	1	691,354	1	691,354	0	0
008	624	1	120,305	1	120,305	0	0
008	671	1	20,769	1	20,769	0	0
008	686	1	271,380	1	271,380	0	0
	SUBTOTAL	46	103,960,444	46	103,960,444	0	0
	TOTAL	1,374	1,778,369,915	1,374	1,796,862,415	0	18,492,500

FISCAL YEAR 2015 CONTRACT BUDGET CHANGES
ALL FUNDS

Department of Social Services

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
101	600	31	3,673,668	31	3,673,668	0	0
101	602	50	3,900,000	50	3,900,000	0	0
101	607	1	2,000	1	2,000	0	0
101	608	100	1,400,908	100	1,400,908	0	0
101	612	157	2,881,939	157	2,881,939	0	0
101	613	50	17,821,707	50	17,821,707	0	0
101	615	25	66,493	25	66,493	0	0
101	619	102	22,450,301	102	22,450,301	0	0
101	622	1	128,363	1	128,363	0	0
101	624	100	8,702,505	100	8,702,505	0	0
101	633	20	2,491,717	20	2,491,717	0	0
101	671	20	506,522	20	506,522	0	0
101	681	8	35,301	8	35,301	0	0
101	682	6	286,701	6	286,701	0	0
101	683	7	702,000	7	702,000	0	0
101	684	1	13,783,296	1	13,783,296	0	0
101	686	10	7,216,437	10	5,470,333	0	-1,746,104
	SUBTOTAL	689	86,049,858	689	84,303,754	0	-1,746,104
103	600	15	1,723,161	15	1,723,161	0	0
103	602	1	132,600	1	132,600	0	0
103	612	7	106,771	7	106,771	0	0
103	615	20	312,301	20	312,301	0	0
103	619	1	2,699,439	1	2,699,439	0	0
103	622	6	731,594	6	731,594	0	0
103	633	1	50,840	1	50,840	0	0

FISCAL YEAR 2015 CONTRACT BUDGET CHANGES
ALL FUNDS

Department of Social Services

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
103	649	64	11,042,234	64	11,042,234	0	0
103	650	59	15,057,053	59	32,682,053	0	17,625,000
103	662	74	141,347,014	74	141,347,014	0	0
103	671	1	5,182	1	5,182	0	0
103	684	3	266,736	3	266,736	0	0
103	686	3	125,000	3	125,000	0	0
103	688	4	124,403	4	124,403	0	0
	SUBTOTAL	259	173,724,328	259	191,349,328	0	17,625,000
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	263,392,280	118	263,392,280	0	0
104	684	1	507,000	1	507,000	0	0
104	686	3	29,028	3	29,028	0	0
	SUBTOTAL	140	265,004,634	140	265,004,634	0	0
105	600	26	6,428,109	26	6,550,359	0	122,250
105	613	1	350,000	1	350,000	0	0
105	641	10	19,261,733	10	19,261,733	0	0
105	650	3	17,832,760	3	18,245,260	0	412,500
105	651	72	159,853,918	72	160,184,118	0	330,200
105	684	2	315,565	2	315,565	0	0
105	686	4	100,000	4	100,000	0	0
	SUBTOTAL	118	204,142,085	118	205,007,035	0	864,950

FISCAL YEAR 2015 CONTRACT BUDGET CHANGES
ALL FUNDS

Department of Social Services

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
	TOTAL	1,206	728,920,905	1,206	745,664,751	0	16,743,846

FISCAL YEAR 2015 CONTRACT BUDGET CHANGES
ALL FUNDS

Dept. of Homeless Services

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
200	600	33	187,707	33	187,707	0	0
200	602	2	125,000	2	125,000	0	0
200	607	1	4,000	1	4,000	0	0
200	608	31	7,023,255	31	7,023,255	0	0
200	612	6	24,582	6	24,582	0	0
200	615	5	159,477	5	159,477	0	0
200	619	7	30,562,193	7	30,562,193	0	0
200	622	16	565,449	16	565,449	0	0
200	624	3	3,999,584	3	3,999,584	0	0
200	633	1	2,494,558	1	2,494,558	0	0
200	650	282	413,791,601	282	414,291,601	0	500,000
200	659	138	317,746,770	138	317,746,770	0	0
200	671	6	391,317	6	391,317	0	0
200	681	2	386,414	2	386,414	0	0
200	683	2	466,949	2	466,949	0	0
200	684	2	1,410,026	2	1,410,026	0	0
200	686	1	127,162	1	127,162	0	0
SUBTOTAL		538	779,466,044	538	779,966,044	0	500,000
TOTAL		538	779,466,044	538	779,966,044	0	500,000

FISCAL YEAR 2015 CONTRACT BUDGET CHANGES
ALL FUNDS

Miscellaneous

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
002	600	1	2,892,276	1	2,892,276	0	0
002	615	1	200,000	1	200,000	0	0
002	671	1	1,000,000	1	1,000,000	0	0
002	678	51	51,191,154	55	64,645,217	4	13,454,063
002	681	4	20,729,754	4	20,729,754	0	0
002	682	6	766,110	6	766,110	0	0
002	683	1	4,000,000	1	4,000,000	0	0
002	684	1	8,000,000	1	8,000,000	0	0
002	686	1	6,665,000	1	6,665,000	0	0
	SUBTOTAL	67	95,444,294	71	108,898,357	4	13,454,063
005	665	1	105,848,780	1	105,848,780	0	0
005	682	8	92,927,995	8	92,927,995	0	0
	SUBTOTAL	9	198,776,775	9	198,776,775	0	0
	TOTAL	76	294,221,069	80	307,675,132	4	13,454,063

FISCAL YEAR 2015 CONTRACT BUDGET CHANGES
ALL FUNDS

Debt Service

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
001	617	1	65,506,227	1	65,506,227	0	0
001	618	1	67,708,876	1	61,857,329	0	-5,851,547
	SUBTOTAL	2	133,215,103	2	127,363,556	0	-5,851,547
	TOTAL	2	133,215,103	2	127,363,556	0	-5,851,547

FISCAL YEAR 2015 CONTRACT BUDGET CHANGES
ALL FUNDS

Department for the Aging

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
003	600	2	25,000	2	25,000	0	0
003	602	1	12,700	1	12,700	0	0
003	608	2	50,000	2	50,000	0	0
003	613	3	40,000	3	40,000	0	0
003	615	4	66,000	4	66,000	0	0
003	622	2	339,036	2	339,036	0	0
003	671	1	4,000	1	4,000	0	0
003	676	1	300,000	1	300,000	0	0
003	678	1,334	213,869,792	1,334	234,146,542	0	20,276,750
003	681	17	100,000	17	100,000	0	0
003	682	1	20,000	1	20,000	0	0
003	684	3	50,000	3	50,000	0	0
003	686	4	605,475	4	605,475	0	0
	SUBTOTAL	1,375	215,482,003	1,375	235,758,753	0	20,276,750
004	600	6	60,000	6	60,000	0	0
004	602	3	3,000	3	3,000	0	0
004	607	1	4,000	1	4,000	0	0
004	608	2	57,222	2	57,222	0	0
004	612	2	12,640	2	12,640	0	0
004	615	2	36,519	2	36,519	0	0
004	622	1	2,000	1	2,000	0	0
004	686	2	291,774	2	391,774	0	100,000
	SUBTOTAL	19	467,155	19	567,155	0	100,000
	TOTAL	1,394	215,949,158	1,394	236,325,908	0	20,376,750

FISCAL YEAR 2015 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	108,150	0	78,000
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	221,756	0	78,000
003	667	651	34,368,106	651	42,646,831	0	8,278,725
	SUBTOTAL	651	34,368,106	651	42,646,831	0	8,278,725
	TOTAL	659	34,511,862	659	42,868,587	0	8,356,725

FISCAL YEAR 2015 CONTRACT BUDGET CHANGES
ALL FUNDS

Youth & Community Development

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
005	612	1	500	1	500	0	0
005	615	3	29,000	3	29,000	0	0
005	616	9	781,016	9	781,016	0	0
005	622	1	1,000	1	1,000	0	0
005	678	393	31,194,521	393	55,485,914	0	24,291,393
005	681	2	956,433	2	956,433	0	0
005	684	1	109,550	1	109,550	0	0
005	685	2	238,200	2	238,200	0	0
	SUBTOTAL	412	33,310,220	412	57,601,613	0	24,291,393
312	600	4	72,500	4	72,500	0	0
312	602	2	2,000	2	2,000	0	0
312	608	2	3,000	2	3,000	0	0
312	613	2	12,000	2	12,000	0	0
312	615	3	61,500	3	61,500	0	0
312	616	1	50,000	1	50,000	0	0
312	622	2	13,000	2	13,000	0	0
312	624	1	3,000	1	3,000	0	0
312	633	3	14,000	3	14,000	0	0
312	650	47	10,022,200	47	10,022,200	0	0
312	671	2	7,500	2	7,500	0	0
312	678	123	41,244,374	123	41,244,374	0	0
312	681	1	1,301,360	1	1,301,360	0	0
312	686	11	1,872,000	11	1,872,000	0	0
312	695	585	205,372,030	585	268,233,682	0	62,861,652
	SUBTOTAL	789	260,050,464	789	322,912,116	0	62,861,652

FISCAL YEAR 2015 CONTRACT BUDGET CHANGES
ALL FUNDS

Youth & Community Development

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
	TOTAL	1,201	293,360,684	1,201	380,513,729	0	87,153,045

FISCAL YEAR 2015 CONTRACT BUDGET CHANGES
ALL FUNDS

Department of Probation

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
003	600	4	12,898,249	4	16,898,249	0	4,000,000
003	602	1	2,500	1	2,500	0	0
003	608	1	21,561	1	21,561	0	0
003	612	1	96,990	1	96,990	0	0
003	613	2	853,356	2	853,356	0	0
003	615	1	20,000	1	20,000	0	0
003	619	1	625,238	1	625,238	0	0
003	622	1	13,000	1	13,000	0	0
003	624	1	42,606	1	42,606	0	0
003	657	3	220,511	3	220,511	0	0
003	671	2	24,676	2	24,676	0	0
003	686	4	144,850	5	394,850	1	250,000
	SUBTOTAL	22	14,963,537	23	19,213,537	1	4,250,000
004	612	1	28,457	1	28,457	0	0
	SUBTOTAL	1	28,457	1	28,457	0	0
	TOTAL	23	14,991,994	24	19,241,994	1	4,250,000

FISCAL YEAR 2015 CONTRACT BUDGET CHANGES
ALL FUNDS

Dept. Small Business Services

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
002	600	32	20,667,251	32	26,560,451	0	5,893,200
002	602	2	10,000	2	10,000	0	0
002	608	1	1,200	1	1,200	0	0
002	612	1	139,075	1	139,075	0	0
002	613	1	15,000	1	15,000	0	0
002	615	1	10,500	1	10,500	0	0
002	622	1	25,500	1	25,500	0	0
002	624	1	111	1	111	0	0
002	660	3	12,262,282	3	12,262,282	0	0
002	671	3	11,000	3	11,000	0	0
002	684	1	10,000	1	10,000	0	0
002	685	1	53,200	1	53,200	0	0
002	686	1	800	1	800	0	0
	SUBTOTAL	49	33,205,919	49	39,099,119	0	5,893,200
005	600	1	1,583,174	1	2,183,174	0	600,000
005	671	2	61,500	2	61,500	0	0
	SUBTOTAL	3	1,644,674	3	2,244,674	0	600,000
006	600	1	2,637,645	1	2,637,645	0	0
006	660	1	8,662,969	1	12,972,969	0	4,310,000
	SUBTOTAL	2	11,300,614	2	15,610,614	0	4,310,000
011	600	1	10,560,196	1	18,383,196	0	7,823,000
011	615	1	25,000	1	25,000	0	0
011	622	1	40,000	1	40,000	0	0
011	678	10	21,760,056	10	21,760,056	0	0
011	684	1	500,000	1	500,000	0	0

FISCAL YEAR 2015 CONTRACT BUDGET CHANGES
ALL FUNDS

Dept. Small Business Services

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
011	686	1	1,945,341	1	1,945,341	0	0
	SUBTOTAL	15	34,830,593	15	42,653,593	0	7,823,000
	TOTAL	69	80,981,800	69	99,608,000	0	18,626,200

FISCAL YEAR 2015 CONTRACT BUDGET CHANGES
ALL FUNDS

Housing Preservation & Dev.

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
008	600	5	10,324	5	260,324	0	250,000
008	602	1	21,586	1	21,586	0	0
008	608	1	61,721	1	61,721	0	0
008	612	2	323,877	2	323,877	0	0
008	613	1	366,582	1	366,582	0	0
008	616	1	107,462	1	107,462	0	0
008	618	1	1,359	1	1,359	0	0
008	619	1	3,500	1	3,500	0	0
008	622	4	47,096	4	47,096	0	0
008	624	1	18,117	1	18,117	0	0
008	629	1	235,434	1	235,434	0	0
008	671	1	72,495	1	72,495	0	0
008	686	1	31,067	1	31,067	0	0
	SUBTOTAL	21	1,300,620	21	1,550,620	0	250,000
009	600	1	2,683,738	1	7,305,988	0	4,622,250
009	608	1	805,000	1	805,000	0	0
009	616	73	580,470	73	3,680,470	0	3,100,000
009	671	1	1,650	1	1,650	0	0
	SUBTOTAL	76	4,070,858	76	11,793,108	0	7,722,250
010	600	1	1,059,579	1	1,059,579	0	0
010	608	46	1,499,446	46	2,824,393	0	1,324,947
010	612	1	649	1	649	0	0
010	616	3	1,002,219	3	1,002,219	0	0
010	619	3	805,000	3	805,000	0	0
010	622	1	7,292	1	7,292	0	0

FISCAL YEAR 2015 CONTRACT BUDGET CHANGES
ALL FUNDS

Housing Preservation & Dev.

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
010	629	3	297,210	3	354,124	0	56,914
010	671	2	64,802	2	64,802	0	0
010	682	3	113,236	3	113,236	0	0
010	683	1	1	1	1	0	0
	SUBTOTAL	64	4,849,434	64	6,231,295	0	1,381,861
011	600	9	18,262,207	9	18,812,207	0	550,000
011	607	2	24,036	2	24,036	0	0
011	608	10	8,156,693	10	8,156,693	0	0
011	613	1	218	1	218	0	0
011	616	4	16,174,250	4	16,174,250	0	0
011	622	1	355,360	1	355,360	0	0
011	624	1	1,060	1	1,060	0	0
011	629	14	1,081,178	14	1,081,178	0	0
011	671	1	204,442	1	204,442	0	0
011	686	1	15,000	1	15,000	0	0
	SUBTOTAL	44	44,274,444	44	44,824,444	0	550,000
	TOTAL	205	54,495,356	205	64,399,467	0	9,904,111

FISCAL YEAR 2015 CONTRACT BUDGET CHANGES
ALL FUNDS

Department of Buildings

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
002	600	2	9,494,958	2	9,506,958	0	12,000
002	612	1	252,000	1	252,000	0	0
002	613	1	526,792	1	719,792	0	193,000
002	619	1	185,000	1	185,000	0	0
002	622	1	33,000	1	33,000	0	0
002	671	1	525,000	1	525,000	0	0
002	684	1	300,000	1	300,000	0	0
002	686	1	870,739	1	870,739	0	0
	SUBTOTAL	9	12,187,489	9	12,392,489	0	205,000
	TOTAL	9	12,187,489	9	12,392,489	0	205,000

FISCAL YEAR 2015 CONTRACT BUDGET CHANGES
ALL FUNDS

Dept Health & Mental Hygiene

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
111	600	7	218,927	7	218,927	0	0
111	602	11	7,896	11	7,896	0	0
111	607	12	157,182	12	157,182	0	0
111	608	11	19,225	11	19,225	0	0
111	612	42	42,267	42	42,267	0	0
111	613	28	149,680	28	149,680	0	0
111	615	13	9,958	13	9,958	0	0
111	619	3	751,077	3	751,077	0	0
111	622	34	60,484	34	60,484	0	0
111	624	18	126,506	18	126,506	0	0
111	660	4	12,125	4	12,125	0	0
111	671	7	118,977	7	118,977	0	0
111	676	56	862,879	56	862,879	0	0
111	684	5	205,681	5	205,681	0	0
111	686	64	395,225	64	395,225	0	0
	SUBTOTAL	315	3,138,089	315	3,138,089	0	0
112	600	20	17,880,396	20	20,224,396	0	2,344,000
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	26,713	7	26,713	0	0
112	615	16	209,617	16	209,617	0	0
112	622	5	223,566	5	223,566	0	0
112	624	5	38,804	5	38,804	0	0

FISCAL YEAR 2015 CONTRACT BUDGET CHANGES
ALL FUNDS

Dept Health & Mental Hygiene

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
112	651	45	99,356,761	45	99,356,761	0	0
112	660	2	91,687	2	91,687	0	0
112	671	5	218,867	5	218,867	0	0
112	676	1	5,513	1	5,513	0	0
112	684	3	438,622	3	438,622	0	0
112	686	18	22,039,282	18	22,039,282	0	0
	SUBTOTAL	231	140,871,613	231	143,215,613	0	2,344,000
113	600	1	7,113,116	1	8,165,966	0	1,052,850
113	602	2	19,424	2	19,424	0	0
113	608	1	37,999	1	37,999	0	0
113	612	17	8,323	17	8,323	0	0
113	615	11	816,442	11	816,442	0	0
113	622	1	130,759	1	130,759	0	0
113	624	1	99,098	1	99,098	0	0
113	660	1	180,055	1	180,055	0	0
113	671	6	76,799	6	76,799	0	0
113	676	1	57,907	1	57,907	0	0
113	686	67	12,936,868	67	13,236,868	0	300,000
	SUBTOTAL	109	21,476,790	109	22,829,640	0	1,352,850
114	600	8	2,946,483	8	5,605,983	0	2,659,500
114	602	1	7,666	1	7,666	0	0
114	608	1	22,166	1	22,166	0	0
114	612	1	6,758	1	6,758	0	0
114	615	10	70,691	10	70,691	0	0
114	622	1	550,219	1	550,219	0	0

FISCAL YEAR 2015 CONTRACT BUDGET CHANGES
ALL FUNDS

Dept Health & Mental Hygiene

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
114	624	1	15,804	1	15,804	0	0
114	658	1	12,720,801	1	12,720,801	0	0
114	660	1	45,866	1	45,866	0	0
114	671	1	11,696	1	11,696	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	2,690,624	1	2,690,624	0	0
	SUBTOTAL	31	19,129,745	31	21,789,245	0	2,659,500
116	600	1	285,221	1	285,221	0	0
116	608	23	1,997,021	23	1,997,021	0	0
116	613	1	129,114	1	129,114	0	0
116	619	1	605,493	1	605,493	0	0
116	624	1	146,044	1	146,044	0	0
116	671	1	796,690	1	796,690	0	0
116	684	1	592,803	1	592,803	0	0
116	686	1	47,000	1	47,000	0	0
	SUBTOTAL	30	4,599,386	30	4,599,386	0	0
117	600	1	445,411	1	455,411	0	10,000
117	613	1	5,000	1	5,000	0	0
117	622	1	288,000	1	288,000	0	0
117	657	2	127,018,296	2	128,115,045	0	1,096,749
117	671	1	1,800	1	1,800	0	0
117	676	1	2,500	1	2,500	0	0
117	686	8	3,053,939	8	3,053,939	0	0
	SUBTOTAL	15	130,814,946	15	131,921,695	0	1,106,749

FISCAL YEAR 2015 CONTRACT BUDGET CHANGES
ALL FUNDS

Dept Health & Mental Hygiene

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
118	600	1	229,981	1	229,981	0	0
118	602	1	1,200	1	1,200	0	0
118	608	1	6,133	1	6,133	0	0
118	615	37	10,000	37	10,000	0	0
118	622	4	25,439	4	25,439	0	0
118	624	14	21,000	14	21,000	0	0
118	655	1	1,947,737	1	1,947,737	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	71	2,537,982	71	2,537,982	0	0
119	600	15	555,007	15	555,007	0	0
119	602	1	4,467	1	4,467	0	0
119	608	1	10,362	1	10,362	0	0
119	612	1	86,633	1	86,633	0	0
119	615	1	157,724	1	157,724	0	0
119	622	1	83,427	1	83,427	0	0
119	624	1	6,438	1	6,438	0	0
119	671	1	18,591	1	18,591	0	0
119	686	7	379,340	7	379,340	0	0
	SUBTOTAL	29	1,301,989	29	1,301,989	0	0
120	600	0	0	1	1,544,250	1	1,544,250
120	608	1	3,000	1	3,000	0	0
120	655	182	171,937,598	182	172,298,598	0	361,000

FISCAL YEAR 2015 CONTRACT BUDGET CHANGES
ALL FUNDS

Dept Health & Mental Hygiene

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
120	657	1	23,134,599	1	25,874,676	0	2,740,077
120	671	1	171,785	1	171,785	0	0
120	686	1	90,000	1	90,000	0	0
	SUBTOTAL	186	195,336,982	187	199,982,309	1	4,645,327
121	600	1	578,324	1	970,324	0	392,000
121	608	1	41,000	1	41,000	0	0
121	613	1	46,000	1	46,000	0	0
121	615	1	64,930	1	64,930	0	0
121	622	5	40,000	5	40,000	0	0
121	655	229	207,447,953	229	208,187,953	0	740,000
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	210,980,698	241	212,112,698	0	1,132,000
122	600	0	0	1	76,000	1	76,000
122	655	59	59,237,782	59	59,237,782	0	0
	SUBTOTAL	59	59,237,782	60	59,313,782	1	76,000
	TOTAL	1,317	789,426,002	1,319	802,742,428	2	13,316,426

FISCAL YEAR 2015 CONTRACT BUDGET CHANGES
ALL FUNDS

Dept of Environmental Prot.

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
004	600	24	60,456,352	24	60,456,352	0	0
004	602	3	2,129,403	3	2,129,403	0	0
004	607	5	107,000	5	107,000	0	0
004	608	111	28,097,808	111	28,097,808	0	0
004	612	6	210,000	6	210,000	0	0
004	613	7	765,291	7	765,291	0	0
004	615	1	324,000	1	324,000	0	0
004	616	1	32,760	1	32,760	0	0
004	619	1	8,762,758	1	8,762,758	0	0
004	624	14	125,239	14	125,239	0	0
004	671	16	870,733	16	870,733	0	0
004	676	37	1,878,715	37	1,878,715	0	0
004	683	1	2,000	1	2,000	0	0
004	684	1	621,055	1	621,055	0	0
004	686	10	14,615,192	10	14,615,192	0	0
	SUBTOTAL	238	118,998,306	238	118,998,306	0	0
005	600	1	3,987,540	1	5,337,540	0	1,350,000
005	608	9	1,739,853	9	1,739,853	0	0
005	612	1	25,553	1	25,553	0	0
005	613	1	222,000	1	222,000	0	0
005	615	1	16,102	1	16,102	0	0
005	619	1	1,023,069	1	1,023,069	0	0
005	624	1	500	1	500	0	0
005	671	8	72,000	8	72,000	0	0
005	686	1	20,000	1	20,000	0	0

FISCAL YEAR 2015 CONTRACT BUDGET CHANGES
ALL FUNDS

Dept of Environmental Prot.

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
	SUBTOTAL	24	7,106,617	24	8,456,617	0	1,350,000
006	600	7	161,600	7	161,600	0	0
006	602	5	21,000	5	21,000	0	0
006	607	20	268,684	20	268,684	0	0
006	608	19	191,848	19	191,848	0	0
006	612	6	242,805	6	242,805	0	0
006	613	6	7,116,829	6	7,116,829	0	0
006	615	7	199,000	7	199,000	0	0
006	616	1	10,000	1	10,000	0	0
006	619	1	1,699,106	1	1,699,106	0	0
006	622	6	19,264	6	19,264	0	0
006	624	3	5,001	3	5,001	0	0
006	660	1	500	1	500	0	0
006	671	17	411,094	17	411,094	0	0
006	676	2	45,000	2	45,000	0	0
006	684	4	209,000	4	209,000	0	0
006	686	5	81,654	5	81,654	0	0
	SUBTOTAL	110	10,682,385	110	10,682,385	0	0
	TOTAL	372	136,787,308	372	138,137,308	0	1,350,000

FISCAL YEAR 2015 CONTRACT BUDGET CHANGES
ALL FUNDS

Department of Sanitation

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
106	600	3	8,530,644	3	8,530,644	0	0
106	602	3	764,960	3	764,960	0	0
106	608	2	108,940	2	108,940	0	0
106	612	2	69,500	2	69,500	0	0
106	613	1	644,090	1	644,090	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	864,028	12	864,028	0	0
106	686	16	1,582,194	16	3,995,794	0	2,413,600
	SUBTOTAL	49	14,206,951	49	16,620,551	0	2,413,600
109	600	1	1,000,000	1	1,022,750	0	22,750
109	602	1	100,000	1	100,000	0	0
109	608	1	10,000	1	10,000	0	0
109	612	1	8,000	1	8,000	0	0
109	615	1	1,100,000	1	1,100,000	0	0
109	619	2	934,026	2	934,026	0	0
109	622	1	173,024	1	173,024	0	0
109	624	2	65,000	2	65,000	0	0
109	671	1	29,000	1	29,000	0	0
109	686	4	8,187,414	4	8,187,414	0	0

FISCAL YEAR 2015 CONTRACT BUDGET CHANGES
ALL FUNDS

Department of Sanitation

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
	SUBTOTAL	15	11,606,464	15	11,629,214	0	22,750
110	600	11	70,773,000	11	70,773,000	0	0
110	602	1	36,000	1	36,000	0	0
110	608	7	350,000	7	350,000	0	0
110	612	2	63,000	2	63,000	0	0
110	615	1	10,000	1	10,000	0	0
110	619	2	1,119,797	2	1,119,797	0	0
110	620	30	349,479,736	30	349,479,736	0	0
110	622	1	35,000	1	35,000	0	0
110	624	1	3,000	1	3,000	0	0
110	671	1	5,000	1	5,000	0	0
110	676	1	18,500	1	18,500	0	0
110	686	1	10,000	1	10,000	0	0
	SUBTOTAL	59	421,903,033	59	421,903,033	0	0
111	624	11	891,600	11	891,600	0	0
111	676	19	2,147,124	19	2,147,124	0	0
	SUBTOTAL	30	3,038,724	30	3,038,724	0	0
112	600	1	250,000	1	250,000	0	0
112	607	13	1,138,000	13	1,138,000	0	0
112	608	1	115,000	1	115,000	0	0
112	615	1	2,000	1	2,000	0	0
112	619	1	1,328,203	1	1,328,203	0	0
112	671	1	1,000	1	1,000	0	0
	SUBTOTAL	18	2,834,203	18	2,834,203	0	0
113	608	1	44,000	1	44,000	0	0

FISCAL YEAR 2015 CONTRACT BUDGET CHANGES
ALL FUNDS

Department of Sanitation

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
113	612	1	1,000	1	1,000	0	0
113	615	1	2,500	1	2,500	0	0
113	619	1	60,000	1	60,000	0	0
113	624	1	35,000	1	35,000	0	0
113	671	1	5,400	1	5,400	0	0
113	684	1	30,000	1	30,000	0	0
113	686	1	145,375	1	145,375	0	0
SUBTOTAL		8	323,275	8	323,275	0	0
TOTAL		179	453,912,650	179	456,349,000	0	2,436,350

FISCAL YEAR 2015 CONTRACT BUDGET CHANGES
ALL FUNDS

Department of Finance

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
011	600	13	3,663,224	13	3,663,224	0	0
011	608	14	3,232,026	14	3,232,026	0	0
011	615	1	375,000	1	375,000	0	0
011	619	3	1,203,318	3	1,203,318	0	0
011	671	1	118,500	1	118,500	0	0
011	681	1	151,000	1	151,000	0	0
011	684	2	4,700,000	2	5,050,000	0	350,000
	SUBTOTAL	35	13,443,068	35	13,793,068	0	350,000
022	600	1	819,500	1	819,500	0	0
022	608	1	68,000	1	68,000	0	0
022	615	1	960,495	1	960,495	0	0
022	618	3	28,514,080	3	28,514,080	0	0
022	671	1	45,800	1	45,800	0	0
022	681	2	38,400	2	38,400	0	0
022	684	1	107,000	1	107,000	0	0
	SUBTOTAL	10	30,553,275	10	30,553,275	0	0
033	600	1	207,000	1	207,000	0	0
033	608	3	151,600	3	151,600	0	0
033	615	3	201,530	3	201,530	0	0
033	671	1	21,000	1	21,000	0	0
033	683	1	12,500	1	12,500	0	0
	SUBTOTAL	9	593,630	9	593,630	0	0
044	615	3	28,000	3	28,000	0	0
	SUBTOTAL	3	28,000	3	28,000	0	0
055	671	1	1,000	1	1,000	0	0

FISCAL YEAR 2015 CONTRACT BUDGET CHANGES
ALL FUNDS

Department of Finance

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
	SUBTOTAL	1	1,000	1	1,000	0	0
077	600	1	850,000	1	850,000	0	0
077	615	1	252,000	1	252,000	0	0
	SUBTOTAL	2	1,102,000	2	1,102,000	0	0
099	600	1	10,565,520	1	10,565,520	0	0
099	602	1	352,800	1	352,800	0	0
099	615	1	4,000	1	4,000	0	0
099	671	1	1,500	1	1,500	0	0
	SUBTOTAL	4	10,923,820	4	10,923,820	0	0
	TOTAL	64	56,644,793	64	56,994,793	0	350,000

FISCAL YEAR 2015 CONTRACT BUDGET CHANGES
ALL FUNDS

Department of Transportation

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
007	600	17	10,835,500	17	10,835,500	0	0
007	602	4	3,500	4	3,500	0	0
007	607	1	100	1	100	0	0
007	608	21	7,016,000	21	8,016,000	0	1,000,000
007	612	19	49,500	19	49,500	0	0
007	613	8	27,500	8	27,500	0	0
007	615	3	55,000	3	55,000	0	0
007	622	1	25,000	1	25,000	0	0
007	624	6	42,500	6	42,500	0	0
007	633	1	7,000	1	7,000	0	0
007	671	18	29,975	18	29,975	0	0
007	676	1	503,000	1	503,000	0	0
007	683	2	420,000	2	420,000	0	0
007	684	1	76,000	1	76,000	0	0
007	686	2	20,000	2	20,000	0	0
	SUBTOTAL	105	19,110,575	105	20,110,575	0	1,000,000
011	600	23	1,029,761	23	1,029,761	0	0
011	602	4	30,200	4	30,200	0	0
011	607	1	1,000	1	1,000	0	0
011	608	38	195,700	38	195,700	0	0
011	612	33	137,148	33	137,148	0	0
011	613	3	91,300	3	91,300	0	0
011	615	4	9,850	4	9,850	0	0
011	619	1	1,471,896	1	1,471,896	0	0
011	622	1	2,105	1	2,105	0	0

FISCAL YEAR 2015 CONTRACT BUDGET CHANGES
ALL FUNDS

Department of Transportation

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
011	624	5	42,800	5	42,800	0	0
011	633	1	5,500	1	5,500	0	0
011	671	9	20,400	9	20,400	0	0
011	676	1	39,000	1	39,000	0	0
011	684	3	169,500	3	169,500	0	0
011	686	1	962,000	1	962,000	0	0
	SUBTOTAL	128	4,208,160	128	4,208,160	0	0
012	600	21	9,884,716	21	9,884,716	0	0
012	602	5	14,410	5	14,410	0	0
012	607	24	1,724,488	24	1,724,488	0	0
012	608	18	1,047,081	18	1,047,081	0	0
012	612	9	30,000	9	30,000	0	0
012	613	6	1,000	6	1,000	0	0
012	615	6	12,100	6	12,100	0	0
012	618	1	200,000	1	200,000	0	0
012	619	1	1,949,963	1	1,949,963	0	0
012	624	6	913,592	6	913,592	0	0
012	671	5	31,543	5	31,543	0	0
012	676	1	2,400	1	2,400	0	0
012	684	1	1,000	1	1,000	0	0
012	686	1	1,500	1	1,500	0	0
	SUBTOTAL	105	15,813,793	105	15,813,793	0	0
013	600	5	1,437,458	5	1,437,458	0	0
013	602	2	1,500	2	1,500	0	0
013	608	2	504,000	2	504,000	0	0

FISCAL YEAR 2015 CONTRACT BUDGET CHANGES
ALL FUNDS

Department of Transportation

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
013	612	1	500	1	500	0	0
013	613	1	400	1	400	0	0
013	615	1	6,500	1	6,500	0	0
013	619	2	11,037,723	2	11,037,723	0	0
013	624	4	1,430,874	4	1,430,874	0	0
013	671	3	176,700	3	176,700	0	0
013	676	6	5,214,408	6	5,214,408	0	0
013	683	1	100,000	1	100,000	0	0
013	686	3	396,000	3	396,000	0	0
	SUBTOTAL	31	20,306,063	31	20,306,063	0	0
014	600	23	4,247,695	23	4,812,800	0	565,105
014	602	7	1,385,810	7	1,385,810	0	0
014	608	34	9,304,317	34	9,304,317	0	0
014	612	33	94,000	33	94,000	0	0
014	613	11	1,062,767	11	1,062,767	0	0
014	615	5	472,950	5	472,950	0	0
014	618	1	3,952,331	1	3,952,331	0	0
014	619	3	918,450	3	918,450	0	0
014	622	2	64,300	2	64,300	0	0
014	624	12	506,442	12	506,442	0	0
014	633	1	7,000	1	7,000	0	0
014	671	10	64,700	10	64,700	0	0
014	676	55	104,027,409	55	104,027,409	0	0
014	683	3	555,000	3	555,000	0	0
014	684	5	530,938	5	530,938	0	0

FISCAL YEAR 2015 CONTRACT BUDGET CHANGES
ALL FUNDS

Department of Transportation

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
014	686	9	14,099,494	9	14,099,494	0	0
	SUBTOTAL	214	141,293,603	214	141,858,708	0	565,105
	TOTAL	583	200,732,194	583	202,297,299	0	1,565,105

FISCAL YEAR 2015 CONTRACT BUDGET CHANGES
ALL FUNDS

Dept of Parks and Recreation

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
006	600	99	20,426,984	99	23,238,984	0	2,812,000
006	602	2	456,944	2	456,944	0	0
006	607	8	3,185,070	8	3,185,070	0	0
006	608	51	1,025,567	51	1,025,567	0	0
006	612	9	6,837	9	6,837	0	0
006	613	1	416	1	416	0	0
006	615	4	76,368	4	76,368	0	0
006	624	1	20,300	1	20,300	0	0
006	633	1	16,900	1	16,900	0	0
006	660	2	500	2	500	0	0
006	667	3	6,004,996	3	6,004,996	0	0
006	671	16	92,157	16	92,157	0	0
006	681	1	1,603	1	1,603	0	0
006	685	2	1,500	2	1,500	0	0
006	686	24	323,204	24	323,204	0	0
	SUBTOTAL	224	31,639,346	224	34,451,346	0	2,812,000
007	600	5	62,434	5	62,434	0	0
007	602	7	45,078	7	45,078	0	0
007	608	11	25,000	11	25,000	0	0
007	612	5	90,000	5	90,000	0	0
007	615	1	150,000	1	150,000	0	0
007	624	3	5,000	3	5,000	0	0
007	671	3	92,500	3	92,500	0	0
007	684	1	105,000	1	105,000	0	0
007	686	4	30,000	4	30,000	0	0

FISCAL YEAR 2015 CONTRACT BUDGET CHANGES
ALL FUNDS

Dept of Parks and Recreation

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
	SUBTOTAL	40	605,012	40	605,012	0	0
009	600	1	12,000	1	12,000	0	0
009	608	3	55,000	3	55,000	0	0
009	633	1	33,500	1	33,500	0	0
009	695	1	22,000	1	22,000	0	0
	SUBTOTAL	6	122,500	6	122,500	0	0
010	602	1	100,000	1	100,000	0	0
010	608	2	2,027	2	2,027	0	0
010	612	12	95,000	12	95,000	0	0
010	671	1	2,605	1	2,605	0	0
010	686	1	2,395	1	2,395	0	0
	SUBTOTAL	17	202,027	17	202,027	0	0
	TOTAL	287	32,568,885	287	35,380,885	0	2,812,000

FISCAL YEAR 2015 CONTRACT BUDGET CHANGES
ALL FUNDS

D.O.I.T.T.

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
002	600	9	28,756,166	9	28,756,166	0	0
002	602	7	14,827,000	7	14,827,000	0	0
002	608	10	20,296,362	10	20,296,362	0	0
002	612	1	434,309	1	434,309	0	0
002	613	62	110,248,688	62	111,411,852	0	1,163,164
002	615	1	108,711	1	108,711	0	0
002	619	1	175,500	1	175,500	0	0
002	622	3	594,070	3	594,070	0	0
002	624	1	17,205	1	17,205	0	0
002	671	3	77,481	3	77,481	0	0
002	682	3	149,000	3	149,000	0	0
002	684	1	942,000	1	942,000	0	0
002	686	14	15,228,193	14	15,228,193	0	0
	SUBTOTAL	116	191,854,685	116	193,017,849	0	1,163,164
	TOTAL	116	191,854,685	116	193,017,849	0	1,163,164

FISCAL YEAR 2015 CONTRACT BUDGET CHANGES
ALL FUNDS

Department of Consumer Affairs

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
003	600	1	147,000	1	570,654	0	423,654
003	608	1	1,614	1	1,614	0	0
003	613	0	0	1	482	1	482
003	619	2	59,429	2	59,429	0	0
003	622	1	20,000	1	20,000	0	0
003	671	1	6,185	1	6,185	0	0
003	686	1	2,075	1	2,075	0	0
	SUBTOTAL	7	236,303	8	660,439	1	424,136
	TOTAL	7	236,303	8	660,439	1	424,136
CITYWIDE TOTAL		15,836	11,750,159,105	15,844	11,800,434,893	8	50,275,788