City Council Changes As Adopted

Schedules A and B to the Fiscal Year 2013

Expense and Contract Budget

Resolutions

City Council
Changes As Adopted

Schedule A
Fiscal Year 2013
Expense Budget
Resolution

RESOLUTION TO ADOPT A BUDGET APPROPRIATING THE AMOUNTS NECESSARY FOR THE SUPPORT OF THE GOVERNMENT OF THE CITY OF NEW YORK AND THE COUNTIES THEREIN AND FOR THE PAYMENT OF INDEBTEDNESS THEREOF, FOR THE FISCAL YEAR BEGINNING ON JULY 1, 2012 AND ENDING ON JUNE 30, 2013, IN ACCORDANCE WITH THE PROVISIONS OF THE CHARTER OF THE CITY OF NEW YORK

Whereas, on May 3, 2012, pursuant to the Section 249 of the Charter of the City of New York (the "Charter"), the Mayor of the City of New York (the "Mayor") submitted, to the Council of the City of New York (the "Council"), the executive budget for the support of the government of the City of New York and the counties therein (collectively, the "City") for the fiscal year beginning on July 1, 2012 and ending on June 30, 2013 ("Proposed Fiscal 2013 Budget"); and

Whereas, pursuant to Section 254 (a) of the Charter, the Council may not alter the Proposed Fiscal 2013 Budget except to increase, decrease, add or omit any unit of appropriation for personal service or other than personal service or any appropriation for any capital project or add, omit or change any terms or conditions related to any or all such appropriations, subject to further conditions set forth therein;

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

Section 1. **Adoption of the Budget for Fiscal 2013.** The Council hereby adopts the Proposed Fiscal 2013 Budget, as modified to reflect increases, decreases, additions or omissions of units of appropriation and to reflect additions, omissions, or changes of terms or conditions related to such appropriations as set forth in the schedules hereto (the "Fiscal 2013 Budget").

§ 2. **Further Actions.** The City Clerk is hereby directed, not later than the day after the Fiscal 2013 Budget is finally adopted pursuant to the provisions of the Charter, to obtain a certification of the Mayor, the Comptroller and the City Clerk, to cause the Fiscal 2013 Budget to be filed in the offices of the Comptroller and the City Clerk and to cause the publication of the Fiscal 2013 Budget forthwith, all pursuant to the provisions of Section 256 of the Charter.

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

FISCAL YEAR 2013
Change From Executive Budget To Adopted Budget

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

SUMMARY OF CHANGES BY AGENCY

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

SUMMARY OF CHANGES BY AGENCY

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

FISCAL YEAR 2013 BUDGET CHANGES

AGENCY 002 Mayoralty

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

FISCAL YEAR 2013 BUDGET CHANGES

AGENCY 003 Board of Elections

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

FISCAL YEAR 2013 BUDGET CHANGES

AGENCY 008 Office of the Actuary

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

FISCAL YEAR 2013 BUDGET CHANGES

AGENCY 010 President,Borough of Manhattan

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

FISCAL YEAR 2013 BUDGET CHANGES

AGENCY 011 President,Borough of the Bronx

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

FISCAL YEAR 2013 BUDGET CHANGES

AGENCY 012 President,Borough of Brooklyn

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

FISCAL YEAR 2013 BUDGET CHANGES

AGENCY 013 President,Borough of Queens

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

FISCAL YEAR 2013 BUDGET CHANGES

AGENCY 014 President,Borough of S.I.

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

FISCAL YEAR 2013 BUDGET CHANGES

AGENCY 017 Dept. of Emergency Management

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

FISCAL YEAR 2013 BUDGET CHANGES

AGENCY 021 Office of Admin. Tax Appeals

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

FISCAL YEAR 2013 BUDGET CHANGES

AGENCY 025 Law Department

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

FISCAL YEAR 2013 BUDGET CHANGES

AGENCY 030 Department of City Planning

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

FISCAL YEAR 2013 BUDGET CHANGES

AGENCY 032 Department of Investigation

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

FISCAL YEAR 2013 BUDGET CHANGES

AGENCY 035 NY Public Library - Research

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

FISCAL YEAR 2013 BUDGET CHANGES

AGENCY 037 New York Public Library

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

FISCAL YEAR 2013 BUDGET CHANGES

AGENCY 038 Brooklyn Public Library

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

FISCAL YEAR 2013 BUDGET CHANGES

AGENCY 039 Queens Borough Public Library

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

FISCAL YEAR 2013 BUDGET CHANGES

AGENCY 040 Department of Education

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

FISCAL YEAR 2013 BUDGET CHANGES

AGENCY 040 Department of Education

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

FISCAL YEAR 2013 BUDGET CHANGES

AGENCY 042 City University

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

FISCAL YEAR 2013 BUDGET CHANGES

AGENCY 054 Civilian Complaint Review Bd.

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

FISCAL YEAR 2013 BUDGET CHANGES

AGENCY 056 Police Department

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

FISCAL YEAR 2013 BUDGET CHANGES

AGENCY 057 Fire Department

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

FISCAL YEAR 2013 BUDGET CHANGES

AGENCY 068 Admin. for Children Services

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

FISCAL YEAR 2013 BUDGET CHANGES

AGENCY 069 Department of Social Services

	ELIMINATE	SUBSTITUTE	CHANGE
201 ADMINISTRATION	$ 270,406,053	$ 270,406,053	$ 0
203 PUBLIC ASSISTANCE	259,174,823	259,174,823	0
204 MEDICAL ASSISTANCE	121,118,558	121,118,558	0
205 ADULT SERVICES	103,775,010	103,775,010	0
101 ADMINISTRATION-OTPS	196,597,373	197,838,175	1,240,802
103 PUBLIC ASSISTANCE - OTPS	1,671,696,333	1,684,257,798	12,561,465
104 MEDICAL ASSISTANCE - OTPS	6,352,306,873	6,352,306,873	0
105 ADULT SERVICES - OTPS	280,870,364	292,429,944	11,559,580
TOTAL DEPARTMENT	9,255,945,387	9,281,307,234	25,361,847
LESS:			
INTRA-CITY FUNDS	$ 4,954,470	$ 4,954,470	$ 0
NET TOTAL DEPARTMENT	$ 9,250,990,917	$ 9,276,352,764	$ 25,361,847
FUNDING SUMMARY:			
CITY FUNDS	$ 7,235,076,872	$ 7,258,342,733	$ 23,265,861
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	589,476,312	591,561,608	2,085,296
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	1,426,437,733	1,426,448,423	10,690
TOTAL FUNDS	$ 9,250,990,917	$ 9,276,352,764	$ 25,361,847

FISCAL YEAR 2013 BUDGET CHANGES

AGENCY 071 Dept. of Homeless Services

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

FISCAL YEAR 2013 BUDGET CHANGES

AGENCY 072 Department of Correction

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

FISCAL YEAR 2013 BUDGET CHANGES

AGENCY 095 Citywide Pension Contributions

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

FISCAL YEAR 2013 BUDGET CHANGES

AGENCY 098 Miscellaneous

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

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

In relation to the funding in unit of appropriation 002 within the Miscellaneous Budget for capital scoping, the Office of Management and Budget shall provide to the Council, no later than October 31, 2013, a report detailing: 1) what projects, as identified by capital project ID, underwent design and scoping; 2) the amount of funds expended for each project; 3) how much of the expenditure was reimbursed through an interfund agreement (IFA); 4) projects that were not included in the capital budget after completion of the design and scope work; and 5) the budget request and winning bid amount of capital projects included in the adopted capital budget.

FISCAL YEAR 2013 BUDGET CHANGES

AGENCY 099 Debt Service

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

FISCAL YEAR 2013 BUDGET CHANGES

AGENCY 101 Public Advocate

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

FISCAL YEAR 2013 BUDGET CHANGES

AGENCY 103 City Clerk

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

FISCAL YEAR 2013 BUDGET CHANGES

AGENCY 125 Department for the Aging

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

FISCAL YEAR 2013 BUDGET CHANGES

AGENCY 126 Department of Cultural Affairs

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

FISCAL YEAR 2013 BUDGET CHANGES

AGENCY 131 Office of Payroll Admin.

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

FISCAL YEAR 2013 BUDGET CHANGES

AGENCY 134 Civil Service Commission

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

FISCAL YEAR 2013 BUDGET CHANGES

AGENCY 156 Taxi & Limousine Commission

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

FISCAL YEAR 2013 BUDGET CHANGES

AGENCY 260 Youth & Community Development

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

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

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

FISCAL YEAR 2013 BUDGET CHANGES

AGENCY 342 Manhattan Community Board # 2

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

FISCAL YEAR 2013 BUDGET CHANGES

AGENCY 343 Manhattan Community Board # 3

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

FISCAL YEAR 2013 BUDGET CHANGES

AGENCY 346 Manhattan Community Board # 6

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

FISCAL YEAR 2013 BUDGET CHANGES

AGENCY 347 Manhattan Community Board # 7

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

FISCAL YEAR 2013 BUDGET CHANGES

AGENCY 349 Manhattan Community Board # 9

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

FISCAL YEAR 2013 BUDGET CHANGES

AGENCY 350 Manhattan Community Board # 10

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

FISCAL YEAR 2013 BUDGET CHANGES

AGENCY 351 Manhattan Community Board # 11

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

FISCAL YEAR 2013 BUDGET CHANGES

AGENCY 352 Manhattan Community Board # 12

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

FISCAL YEAR 2013 BUDGET CHANGES

AGENCY 384 Bronx Community Board # 4

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

FISCAL YEAR 2013 BUDGET CHANGES

AGENCY 385 Bronx Community Board # 5

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

FISCAL YEAR 2013 BUDGET CHANGES

AGENCY 388 Bronx Community Board # 8

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

FISCAL YEAR 2013 BUDGET CHANGES

AGENCY 436 Queens Community Board # 6

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

FISCAL YEAR 2013 BUDGET CHANGES

AGENCY 476 Brooklyn Community Board # 6

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

FISCAL YEAR 2013 BUDGET CHANGES

AGENCY 482 Brooklyn Community Board # 12

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

FISCAL YEAR 2013 BUDGET CHANGES

AGENCY 781 Department of Probation

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

FISCAL YEAR 2013 BUDGET CHANGES

AGENCY 801 Dept. Small Business Services

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

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

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

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

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

FISCAL YEAR 2013 BUDGET CHANGES

AGENCY 806 Housing Preservation & Dev.

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

FISCAL YEAR 2013 BUDGET CHANGES

AGENCY 810 Department of Buildings

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

FISCAL YEAR 2013 BUDGET CHANGES

AGENCY 816 Dept Health & Mental Hygiene

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

FISCAL YEAR 2013 BUDGET CHANGES

AGENCY 816 Dept Health & Mental Hygiene

	ELIMINATE	SUBSTITUTE	CHANGE
FUNDING SUMMARY:			
CITY FUNDS	$ 584,491,561	$ 622,108,249	$ 37,616,688
OTHER CATEGORICAL FUNDS	9,747,687	9,747,687	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	530,266,355	543,755,258	13,488,903
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	399,092,543	399,092,543	0
TOTAL FUNDS	$ 1,523,598,146	$ 1,574,703,737	$ 51,105,591
ALLOCATION OF PS TO OTPS UNITS OF APPROPRIATION IN ACCORDANCE WITH SEC 100C.			
111 HEALTH ADMINSTRATION - OTPS	$ 43,064,668	$ 43,168,922	$ 104,254
112 DISEASE CONTROL AND EPIDEMIOL	80,035,215	80,411,778	376,563
113 HEALTH PROMOTION AND DISEASE	86,160,523	86,583,961	423,438
114 ENVIRONMENTAL HEALTH - OTPS	53,637,258	53,897,364	260,106
116 OFFICE OF CHIEF MEDICAL EXAMI	42,662,572	42,761,030	98,458
117 HEALTH CARE ACCESS AND IMPROV	15,254,593	15,254,593	0
118 MENTAL HYGIENE MANAGEMENT SER	559,887	552,522	7,365-
119 EPIDEMIOLOGY - OTPS	9,786,203	9,786,203	0
120 MENTAL HEALTH	10,915,638	11,134,120	218,482
121 MENTAL RETARDATION AND DEVELO	25,895,431	25,702,603	192,828-
122 CHEMICAL DEPENDENCY AND HEALT	3,969,038	3,950,749	18,289-

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

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

FISCAL YEAR 2013 BUDGET CHANGES

AGENCY 819 Health and Hospitals Corp.

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

FISCAL YEAR 2013 BUDGET CHANGES

AGENCY 820 Office Admin Trials & Hearings

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

FISCAL YEAR 2013 BUDGET CHANGES

AGENCY 826 Dept of Environmental Prot.

	ELIMINATE	SUBSTITUTE	CHANGE
001 EXECUTIVE AND SUPPORT	$ 32,902,374	$ 33,191,589	$ 289,215
002 ENVIRONMENTAL MANAGEMENT	12,954,315	13,039,069	84,754
003 WATER SUP. & WASTEWATER COLL	167,865,066	168,043,127	178,061
007 CENTRAL UTILITY	73,120,916	73,120,916	0
008 WASTEWATER TREATMENT	171,547,801	171,547,801	0
004 UTILITY - OTPS	617,873,845	617,873,845	0
005 ENVIRONMENTAL MANAGEMENT -OTP	6,467,093	6,467,093	0
006 EXECUTIVE & SUPPORT-OTPS	51,153,917	51,293,018	139,101
TOTAL DEPARTMENT	1,133,885,327	1,134,576,458	691,131
LESS:			
INTRA-CITY FUNDS	$ 1,203,570	$ 1,203,570	$ 0
NET TOTAL DEPARTMENT	$ 1,132,681,757	$ 1,133,372,888	$ 691,131
FUNDING SUMMARY:			
CITY FUNDS	$ 1,065,724,999	$ 1,066,416,130	$ 691,131
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	66,833,468	66,833,468	0
STATE FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	123,290	123,290	0
TOTAL FUNDS	$ 1,132,681,757	$ 1,133,372,888	$ 691,131
ALLOCATION OF OTPS TO PS UNITS OF APPROPRIATION IN ACCORDANCE WITH SEC 100C.			
001 EXECUTIVE AND SUPPORT	$ 51,153,917	$ 51,293,018	$ 139,101
002 ENVIRONMENTAL MANAGEMENT	6,467,093	6,467,093	0
003 WATER SUP. & WASTEWATER COLL	251,420,461	251,578,564	158,103
007 CENTRAL UTILITY	109,517,095	109,469,845	47,250-
008 WASTEWATER TREATMENT	256,936,289	256,825,436	110,853-

FISCAL YEAR 2013 BUDGET CHANGES

AGENCY 827 Department of Sanitation

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

FISCAL YEAR 2013 BUDGET CHANGES

AGENCY 836 Department of Finance

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

FISCAL YEAR 2013 BUDGET CHANGES

AGENCY 841 Department of Transportation

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

FISCAL YEAR 2013 BUDGET CHANGES

AGENCY 846 Dept of Parks and Recreation

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

FISCAL YEAR 2013 BUDGET CHANGES

AGENCY 850 Dept. of Design & Construction

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

FISCAL YEAR 2013 BUDGET CHANGES

AGENCY 856 Dept of Citywide Admin Srvces

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

FISCAL YEAR 2013 BUDGET CHANGES

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

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

FISCAL YEAR 2013 BUDGET CHANGES

AGENCY 866 Department of Consumer Affairs

	ELIMINATE	SUBSTITUTE	CHANGE
001 ADMINISTRATION	$ 2,546,654	$ 4,833,886	$ 2,287,232
002 LICENSING/ENFORCEMENT	12,094,956	9,807,724	2,287,232-
004 ADJUDICATION	2,905,346	2,905,346	0
003 OTHER THAN PERSONAL SERVICE	8,021,538	8,021,538	0
TOTAL DEPARTMENT	25,568,494	25,568,494	0
LESS:			
INTRA-CITY FUNDS	$ 1,921,391	$ 1,921,391	$ 0
NET TOTAL DEPARTMENT	$ 23,647,103	$ 23,647,103	$ 0
FUNDING SUMMARY:			
CITY FUNDS	$ 23,538,023	$ 23,538,023	$ 0
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	109,080	109,080	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
TOTAL FUNDS	$ 23,647,103	$ 23,647,103	$ 0
ALLOCATION OF OTPS TO PS UNITS OF APPROPRIATION IN ACCORDANCE WITH SEC 100C.			
001 ADMINISTRATION	$ 1,164,195	$ 2,209,796	$ 1,045,601
002 LICENSING/ENFORCEMENT	5,529,173	4,483,571	1,045,602-
004 ADJUDICATION	1,328,170	1,328,171	1

FISCAL YEAR 2013 BUDGET CHANGES

AGENCY 901 District Attorney - N.Y.

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

FISCAL YEAR 2013 BUDGET CHANGES

AGENCY 902 District Attorney - Bronx

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

FISCAL YEAR 2013 BUDGET CHANGES

AGENCY 905 District Attorney - Richmond

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

FISCAL YEAR 2013 BUDGET CHANGES

AGENCY 941 Public Administrator - N.Y.

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

FISCAL YEAR 2013 BUDGET CHANGES

AGENCY 942 Public Administrator - Bronx

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

FISCAL YEAR 2013 BUDGET CHANGES

AGENCY 943 Public Administrator- Brooklyn

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

FISCAL YEAR 2013 BUDGET CHANGES

AGENCY 944 Public Administrator - Queens

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

FISCAL YEAR 2013 BUDGET CHANGES

AGENCY 945 Public Administrator -Richmond

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

FISCAL YEAR 2013 ADOPTED BUDGET

SUMMARY OF CITY FUND CHANGES BY AGENCY

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

FISCAL YEAR 2013 ADOPTED BUDGET

SUMMARY OF CITY FUND CHANGES BY AGENCY

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

FISCAL YEAR 2013 ADOPTED BUDGET

SUMMARY OF CITY FUND CHANGES BY AGENCY

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

FISCAL YEAR 2013 ADOPTED BUDGET

SUMMARY OF CITY FUND CHANGES BY AGENCY

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

FISCAL YEAR 2013 ADOPTED BUDGET

SUMMARY OF CITY FUND CHANGES BY AGENCY

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

FISCAL YEAR 2013 ADOPTED BUDGET

SUMMARY OF CITY FUND CHANGES BY AGENCY

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

FISCAL YEAR 2013 ADOPTED BUDGET

SUMMARY OF CITY FUND CHANGES BY AGENCY

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

FISCAL YEAR 2013 ADOPTED BUDGET

SUMMARY OF CITY FUND CHANGES BY AGENCY

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

FISCAL YEAR 2013 ADOPTED BUDGET

SUMMARY OF CITY FUND CHANGES BY AGENCY

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

City Council
Changes As Adopted

Schedule B
Fiscal Year 2013
Contract Budget
Resolution

RESOLUTION TO ADOPT A CONTRACT BUDGET SETTING FORTH, BY AGENCY, CATEGORIES OF CONTRACTUAL SERVICES FOR WHICH APPROPRIATIONS HAD BEEN PROPOSED FOR THE FISCAL YEAR BEGINNING ON JULY 1, 2012 AND ENDING ON JUNE 30, 2013, IN ACCORDANCE WITH THE PROVISIONS OF THE CHARTER OF THE CITY OF NEW YORK

Whereas, on May 3, 2012, pursuant to the Section 104 (a) of the Charter of the City of New York (the "Charter"), the Mayor of the City of New York (the "Mayor") submitted, to the Council of the City of New York (the "Council"), the contract budget setting forth, by agency, categories of contractual services for which appropriations had been proposed for the fiscal year beginning on July 1, 2012 and ending on June 30, 2013 ("Proposed Fiscal 2013 Contract Budget"); and

Whereas, pursuant to Section 104 (g) of the Charter, the Council may increase, decrease, add or omit any amount in the Proposed Fiscal 2013 Contract Budget, or change any terms and conditions of the amount in that category subject to further provisions therein;

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

Section 1. **Adoption of the Contract Budget for Fiscal 2013.** The Council hereby adopts the Proposed Fiscal 2013 Contract Budget, as modified to reflect increases, decreases, additions or omissions of such amounts as set forth in the schedules hereto.

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

SUMMARY BY OBJECT
FISCAL YEAR 2013 CONTRACT BUDGET CHANGES
ALL FUNDS

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

SUMMARY BY OBJECT
FISCAL YEAR 2013 CONTRACT BUDGET CHANGES
ALL FUNDS

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

SUMMARY BY OBJECT
FISCAL YEAR 2013 CONTRACT BUDGET CHANGES
ALL FUNDS

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

FISCAL YEAR 2013 CONTRACT BUDGET CHANGES

ALL FUNDS

Office of the Actuary

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

FISCAL YEAR 2013 CONTRACT BUDGET CHANGES

ALL FUNDS

President,Borough of Queens

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

FISCAL YEAR 2013 CONTRACT BUDGET CHANGES

ALL FUNDS

Dept. of Emergency Management

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

FISCAL YEAR 2013 CONTRACT BUDGET CHANGES

ALL FUNDS

Law Department

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

FISCAL YEAR 2013 CONTRACT BUDGET CHANGES

ALL FUNDS

Department of Education

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

FISCAL YEAR 2013 CONTRACT BUDGET CHANGES

ALL FUNDS

Department of Education

UOFA	OBJECT	ELIMINATE CONTRACTS	ELIMINATE AMOUNT	SUBSTITUTE CONTRACTS	SUBSTITUTE AMOUNT	CHANGE CONTRACTS	CHANGE AMOUNT
404	633	2	11,450	2	11,450	0	0
404	668	1	5,933	1	5,933	0	0
404	669	1	20,000	1	20,000	0	0
404	676	1	6,000	1	6,000	0	0
404	684	1	1,000	1	1,000	0	0
404	685	3	2,021,600	3	2,021,600	0	0
404	689	1	46,932	1	46,932	0	0
	SUBTOTAL	25	2,214,859	25	2,214,859	0	0
416	600	5	291,383	5	291,383	0	0
416	602	9	17,751	9	17,751	0	0
416	607	6	2,824	6	2,824	0	0
416	612	0	84,603	0	84,603	0	0
416	613	0	380	0	380	0	0
416	615	1	801,523	1	801,523	0	0
416	619	0	1,594	0	1,594	0	0
416	622	0	796,023	0	796,023	0	0
416	624	0	83,441	0	83,441	0	0
416	633	0	2,344	0	2,344	0	0
416	676	0	558,514	0	558,514	0	0
416	682	0	53,339	0	53,339	0	0
416	684	0	37,079	0	37,079	0	0
416	685	1	367,909	1	367,909	0	0
416	686	14	958,532	14	958,532	0	0
416	689	3	224,171	3	224,171	0	0
	SUBTOTAL	39	4,281,410	39	4,281,410	0	0

FISCAL YEAR 2013 CONTRACT BUDGET CHANGES

ALL FUNDS

Department of Education

UOFA	OBJECT	ELIMINATE CONTRACTS	ELIMINATE AMOUNT	SUBSTITUTE CONTRACTS	SUBSTITUTE AMOUNT	CHANGE CONTRACTS	CHANGE AMOUNT
422	602	3	17,485	3	17,485	0	0
422	612	13	451,589	13	451,589	0	0
422	613	8	100,000	8	100,000	0	0
422	676	1	19,000	1	19,000	0	0
422	685	15	1,567,467	15	1,567,467	0	0
422	689	3	989,775	3	989,775	0	0
	SUBTOTAL	43	3,145,316	43	3,145,316	0	0
424	612	6	41,673	6	41,673	0	0
424	622	5	322,319	5	322,319	0	0
424	633	12	4,100,152	12	4,100,152	0	0
424	669	1	22,082	1	22,082	0	0
424	685	730	336,697,315	730	336,697,315	0	0
424	686	1	18,000	1	18,000	0	0
424	689	1	110,000	1	110,000	0	0
	SUBTOTAL	756	341,311,541	756	341,311,541	0	0
436	600	3	15,596,274	3	15,596,274	0	0
436	608	0	51,152,489	0	51,152,489	0	0
436	676	150	56,654,567	150	56,654,567	0	0
436	682	1	20,000	1	20,000	0	0
436	685	1	6,915,529	1	6,915,529	0	0
	SUBTOTAL	155	130,338,859	155	130,338,859	0	0
438	612	1	10,000	1	10,000	0	0
438	622	1	3,035,360	1	3,035,360	0	0
438	669	107	1,024,870,516	107	1,024,870,516	0	0
438	684	1	4,346,002	1	4,346,002	0	0

FISCAL YEAR 2013 CONTRACT BUDGET CHANGES

ALL FUNDS

Department of Education

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

FISCAL YEAR 2013 CONTRACT BUDGET CHANGES

ALL FUNDS

Department of Education

		ELIMINATE		SUBSTITUTE		CHANGE	
UOFA	OBJECT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
454	684	32	20,135,722	32	20,135,722	0	0
454	685	161	8,382,858	161	8,382,858	0	0
454	686	15	27,322,198	15	27,322,198	0	0
454	689	7	3,509,361	7	3,509,361	0	0
	SUBTOTAL	372	83,505,100	372	83,505,100	0	0
470	669	257	147,600,635	257	147,600,635	0	0
470	670	119	741,598,324	119	741,598,324	0	0
470	685	426	304,202,659	426	304,202,659	0	0
	SUBTOTAL	802	1,193,401,618	802	1,193,401,618	0	0
472	669	31	2,009,684	31	2,009,684	0	0
472	670	94	1,539,234,280	94	1,539,234,280	0	0
472	682	1	10,000,000	1	10,000,000	0	0
472	685	1	500,000	1	500,000	0	0
	SUBTOTAL	127	1,551,743,964	127	1,551,743,964	0	0
482	600	1	350,000	1	350,000	0	0
482	602	135	8,633,943	135	8,633,943	0	0
482	607	2	6,500	2	6,500	0	0
482	612	75	1,063,445	75	1,063,445	0	0
482	613	11	589,348	11	589,348	0	0
482	615	13	1,105,111	13	1,105,111	0	0
482	622	34	5,726,237	34	5,726,237	0	0
482	624	1	601	1	601	0	0
482	633	18	524,622	18	524,622	0	0
482	669	40	2,463,970	40	2,463,970	0	0
482	670	75	83,084,289	75	83,084,289	0	0

FISCAL YEAR 2013 CONTRACT BUDGET CHANGES

ALL FUNDS

Department of Education

UOFA	OBJECT	ELIMINATE CONTRACTS	ELIMINATE AMOUNT	SUBSTITUTE CONTRACTS	SUBSTITUTE AMOUNT	CHANGE CONTRACTS	CHANGE AMOUNT
482	671	6	4,008,983	6	4,008,983	0	0
482	676	1	99,565	1	99,565	0	0
482	678	1	59,225	1	59,225	0	0
482	681	3	103,360	3	103,360	0	0
482	682	2	133,379	2	133,379	0	0
482	683	1	83,947	1	83,947	0	0
482	684	18	9,580,369	18	9,580,369	0	0
482	685	708	264,821,522	708	265,575,459	0	753,937
482	686	39	23,654,994	39	26,667,878	0	3,012,884
482	688	7	153,864	7	153,864	0	0
482	689	158	24,292,870	158	24,292,870	0	0
482	695	3	51,550	3	51,550	0	0
	SUBTOTAL	1,352	430,591,694	1,352	434,358,515	0	3,766,821
	TOTAL	5,353	4,813,693,116	5,353	4,819,709,937	0	6,016,821

FISCAL YEAR 2013 CONTRACT BUDGET CHANGES

ALL FUNDS

Police Department

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

FISCAL YEAR 2013 CONTRACT BUDGET CHANGES

ALL FUNDS

Police Department

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

FISCAL YEAR 2013 CONTRACT BUDGET CHANGES

ALL FUNDS

Police Department

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

FISCAL YEAR 2013 CONTRACT BUDGET CHANGES
ALL FUNDS

Fire Department

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

FISCAL YEAR 2013 CONTRACT BUDGET CHANGES

ALL FUNDS

Fire Department

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

FISCAL YEAR 2013 CONTRACT BUDGET CHANGES

ALL FUNDS

Admin. for Children Services

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

FISCAL YEAR 2013 CONTRACT BUDGET CHANGES

ALL FUNDS

Admin. for Children Services

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

FISCAL YEAR 2013 CONTRACT BUDGET CHANGES

ALL FUNDS

Department of Social Services

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

FISCAL YEAR 2013 CONTRACT BUDGET CHANGES

ALL FUNDS

Department of Social Services

UOFA	OBJECT	ELIMINATE CONTRACTS	ELIMINATE AMOUNT	SUBSTITUTE CONTRACTS	SUBSTITUTE AMOUNT	CHANGE CONTRACTS	CHANGE AMOUNT
103	649	64	11,139,228	64	11,139,228	0	0
103	662	74	151,047,229	74	151,047,229	0	0
103	671	1	5,182	1	5,182	0	0
103	684	3	417,484	3	417,484	0	0
103	686	3	125,000	3	125,000	0	0
103	688	4	124,403	4	124,403	0	0
	SUBTOTAL	200	170,685,862	200	170,685,862	0	0
104	600	13	10,000	13	10,000	0	0
104	602	1	2,000	1	2,000	0	0
104	612	1	16,158	1	16,158	0	0
104	615	1	73,706	1	73,706	0	0
104	622	2	974,462	2	974,462	0	0
104	647	118	263,406,580	118	263,406,580	0	0
104	684	1	1,659,495	1	1,659,495	0	0
104	686	3	206,582	3	206,582	0	0
	SUBTOTAL	140	266,348,983	140	266,348,983	0	0
105	600	26	5,539,078	26	7,059,278	0	1,520,200
105	613	1	350,000	1	350,000	0	0
105	641	10	19,605,699	10	19,605,699	0	0
105	650	3	15,058,099	3	17,084,599	0	2,026,500
105	651	72	142,066,837	72	149,865,217	0	7,798,380
105	684	2	315,565	2	315,565	0	0
105	686	4	100,000	4	100,000	0	0
	SUBTOTAL	118	183,035,278	118	194,380,358	0	11,345,080
	TOTAL	1,147	704,895,065	1,147	717,440,145	0	12,545,080

FISCAL YEAR 2013 CONTRACT BUDGET CHANGES

ALL FUNDS

Dept. of Homeless Services

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

FISCAL YEAR 2013 CONTRACT BUDGET CHANGES

ALL FUNDS

Miscellaneous

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

FISCAL YEAR 2013 CONTRACT BUDGET CHANGES

ALL FUNDS

Department for the Aging

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

FISCAL YEAR 2013 CONTRACT BUDGET CHANGES

ALL FUNDS

Department of Cultural Affairs

UOFA	OBJECT	ELIMINATE CONTRACTS	ELIMINATE AMOUNT	SUBSTITUTE CONTRACTS	SUBSTITUTE AMOUNT	CHANGE CONTRACTS	CHANGE AMOUNT
002	602	1	1,481	1	1,481	0	0
002	608	1	30,150	1	30,150	0	0
002	612	1	14,591	1	14,591	0	0
002	615	1	440	1	440	0	0
002	622	1	3,280	1	3,280	0	0
002	624	1	34,814	1	34,814	0	0
002	683	1	10,000	1	10,000	0	0
002	686	1	49,000	1	49,000	0	0
	SUBTOTAL	8	143,756	8	143,756	0	0
003	667	651	15,574,136	651	37,247,419	0	21,673,283
	SUBTOTAL	651	15,574,136	651	37,247,419	0	21,673,283
	TOTAL	659	15,717,892	659	37,391,175	0	21,673,283

FISCAL YEAR 2013 CONTRACT BUDGET CHANGES

ALL FUNDS

Office of Payroll Admin.

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

FISCAL YEAR 2013 CONTRACT BUDGET CHANGES

ALL FUNDS

Taxi & Limousine Commission

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

FISCAL YEAR 2013 CONTRACT BUDGET CHANGES

ALL FUNDS

Department of Youth Services

UOFA	OBJECT	ELIMINATE CONTRACTS	ELIMINATE AMOUNT	SUBSTITUTE CONTRACTS	SUBSTITUTE AMOUNT	CHANGE CONTRACTS	CHANGE AMOUNT
005	612	1	500	1	500	0	0
005	615	3	29,000	3	29,000	0	0
005	616	9	600,000	9	600,000	0	0
005	622	1	1,000	1	1,000	0	0
005	678	393	23,058,104	393	40,256,242	0	17,198,138
005	681	2	956,433	2	956,433	0	0
005	684	1	105,000	1	105,000	0	0
005	685	2	238,200	2	238,200	0	0
	SUBTOTAL	412	24,988,237	412	42,186,375	0	17,198,138
312	600	4	72,500	4	72,500	0	0
312	602	2	2,000	2	2,000	0	0
312	608	2	3,000	2	3,000	0	0
312	613	2	12,000	2	12,000	0	0
312	615	3	61,500	3	61,500	0	0
312	622	2	13,000	2	13,000	0	0
312	624	1	3,000	1	3,000	0	0
312	633	3	14,000	3	14,000	0	0
312	650	0	9,810,000	0	9,810,000	0	0
312	671	2	7,500	2	7,500	0	0
312	678	123	24,934,678	123	24,934,678	0	0
312	681	1	1,173,900	1	1,173,900	0	0
312	686	4	1,333,228	4	1,333,228	0	0
312	695	598	113,895,127	605	196,591,213	7	82,696,086
	SUBTOTAL	747	151,335,433	754	234,031,519	7	82,696,086
	TOTAL	1,159	176,323,670	1,166	276,217,894	7	99,894,224

FISCAL YEAR 2013 CONTRACT BUDGET CHANGES

ALL FUNDS

Department of Probation

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

FISCAL YEAR 2013 CONTRACT BUDGET CHANGES

ALL FUNDS

Dept. Small Business Services

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

FISCAL YEAR 2013 CONTRACT BUDGET CHANGES

ALL FUNDS

Dept. Small Business Services

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

FISCAL YEAR 2013 CONTRACT BUDGET CHANGES

ALL FUNDS

Housing Preservation & Dev.

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

FISCAL YEAR 2013 CONTRACT BUDGET CHANGES

ALL FUNDS

Housing Preservation & Dev.

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

FISCAL YEAR 2013 CONTRACT BUDGET CHANGES

ALL FUNDS

Dept Health & Mental Hygiene

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

FISCAL YEAR 2013 CONTRACT BUDGET CHANGES

ALL FUNDS

Dept Health & Mental Hygiene

UOFA	OBJECT	ELIMINATE CONTRACTS	ELIMINATE AMOUNT	SUBSTITUTE CONTRACTS	SUBSTITUTE AMOUNT	CHANGE CONTRACTS	CHANGE AMOUNT
112	651	45	122,124,041	45	122,124,041	0	0
112	660	2	91,687	2	91,687	0	0
112	671	5	218,867	5	218,867	0	0
112	684	3	438,622	3	438,622	0	0
112	686	18	16,919,903	18	16,919,903	0	0
	SUBTOTAL	230	151,172,032	230	162,744,408	0	11,572,376
113	600	1	323,792	1	6,538,856	0	6,215,064
113	602	2	16,424	2	16,424	0	0
113	608	1	37,999	1	37,999	0	0
113	612	17	8,256	17	8,256	0	0
113	615	11	1,101,313	11	1,101,313	0	0
113	622	1	126,672	1	126,672	0	0
113	624	1	20,938	1	20,938	0	0
113	660	1	166,792	1	166,792	0	0
113	671	6	73,673	6	73,673	0	0
113	676	1	57,907	1	57,907	0	0
113	686	67	14,064,692	67	18,517,818	0	4,453,126
	SUBTOTAL	109	15,998,458	109	26,666,648	0	10,668,190
114	600	8	1,197,800	8	2,937,300	0	1,739,500
114	602	1	7,666	1	7,666	0	0
114	608	1	22,166	1	22,166	0	0
114	612	1	6,758	1	6,758	0	0
114	615	10	99,184	10	99,184	0	0
114	622	1	550,219	1	550,219	0	0
114	624	1	15,804	1	15,804	0	0

FISCAL YEAR 2013 CONTRACT BUDGET CHANGES

ALL FUNDS

Dept Health & Mental Hygiene

		ELIMINATE		SUBSTITUTE		CHANGE	
UOFA	OBJECT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
114	658	1	10,878,554	1	10,878,554	0	0
114	660	1	55,544	1	55,544	0	0
114	671	1	11,676	1	11,676	0	0
114	676	1	10,776	1	10,776	0	0
114	684	3	30,195	3	30,195	0	0
114	686	1	5,574,986	1	5,574,986	0	0
	SUBTOTAL	31	18,461,328	31	20,200,828	0	1,739,500
116	600	1	168,799	1	168,799	0	0
116	608	23	2,432,913	23	2,432,913	0	0
116	613	1	543,297	1	543,297	0	0
116	671	1	108,374	1	108,374	0	0
116	684	1	392,896	1	392,896	0	0
116	686	1	24,169	1	24,169	0	0
	SUBTOTAL	28	3,670,448	28	3,670,448	0	0
117	600	1	287,911	1	779,161	0	491,250
117	602	0	7,800	0	7,800	0	0
117	615	1	4,323	1	4,323	0	0
117	622	0	235,208	0	235,208	0	0
117	657	2	112,561,724	2	112,561,724	0	0
117	660	0	3,088	0	3,088	0	0
117	671	0	1,670	0	1,670	0	0
117	676	1	2,500	1	2,500	0	0
117	686	8	1,030,404	8	1,030,404	0	0
	SUBTOTAL	13	114,134,628	13	114,625,878	0	491,250
118	600	0	311,126	0	311,126	0	0

FISCAL YEAR 2013 CONTRACT BUDGET CHANGES

ALL FUNDS

Dept Health & Mental Hygiene

		ELIMINATE		SUBSTITUTE		CHANGE	
UOFA	OBJECT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
118	602	1	1,200	1	1,200	0	0
118	608	1	6,133	1	6,133	0	0
118	615	37	10,000	37	10,000	0	0
118	622	4	25,439	4	25,439	0	0
118	624	14	21,000	14	21,000	0	0
118	655	1	2,354,204	1	2,354,204	0	0
118	660	2	2,000	2	2,000	0	0
118	671	8	3,115	8	3,115	0	0
118	681	1	291,227	1	291,227	0	0
118	686	1	150	1	150	0	0
	SUBTOTAL	70	3,025,594	70	3,025,594	0	0
119	600	15	351,472	15	351,472	0	0
119	602	1	7,617	1	7,617	0	0
119	608	0	10,362	0	10,362	0	0
119	612	0	86,633	0	86,633	0	0
119	615	0	156,115	0	156,115	0	0
119	622	0	82,964	0	82,964	0	0
119	624	0	6,438	0	6,438	0	0
119	671	0	24,591	0	24,591	0	0
119	686	7	135,106	7	135,106	0	0
	SUBTOTAL	23	861,298	23	861,298	0	0
120	655	182	132,278,132	182	138,399,799	0	6,121,667
120	657	1	17,753,499	1	17,753,499	0	0
	SUBTOTAL	183	150,031,631	183	156,153,298	0	6,121,667
121	600	1	578,324	1	578,324	0	0

FISCAL YEAR 2013 CONTRACT BUDGET CHANGES

ALL FUNDS

Dept Health & Mental Hygiene

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

FISCAL YEAR 2013 CONTRACT BUDGET CHANGES

ALL FUNDS

Office Admin Trials & Hearings

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

FISCAL YEAR 2013 CONTRACT BUDGET CHANGES

ALL FUNDS

Department of Sanitation

UOFA	OBJECT	ELIMINATE CONTRACTS	ELIMINATE AMOUNT	SUBSTITUTE CONTRACTS	SUBSTITUTE AMOUNT	CHANGE CONTRACTS	CHANGE AMOUNT
106	600	3	396,644	3	396,644	0	0
106	602	3	383,400	3	383,400	0	0
106	608	2	108,940	2	108,940	0	0
106	612	2	69,500	2	69,500	0	0
106	613	1	9,000	1	9,000	0	0
106	615	1	34,903	1	34,903	0	0
106	619	2	464,073	2	464,073	0	0
106	620	1	616,519	1	616,519	0	0
106	622	1	396,400	1	396,400	0	0
106	624	2	5,000	2	5,000	0	0
106	671	1	40,700	1	40,700	0	0
106	676	2	85,000	2	85,000	0	0
106	684	12	1,614,028	12	1,614,028	0	0
106	686	16	1,845,247	16	1,845,247	0	0
	SUBTOTAL	49	6,069,354	49	6,069,354	0	0
109	600	1	1,000,000	1	1,020,785	0	20,785
109	602	1	226,000	1	226,000	0	0
109	608	1	10,000	1	10,000	0	0
109	612	1	8,000	1	8,000	0	0
109	615	1	1,100,000	1	1,100,000	0	0
109	619	2	928,749	2	928,749	0	0
109	622	1	144,024	1	144,024	0	0
109	624	2	65,000	2	65,000	0	0
109	671	1	29,000	1	29,000	0	0
109	686	4	12,294,315	4	12,294,315	0	0

FISCAL YEAR 2013 CONTRACT BUDGET CHANGES

ALL FUNDS

Department of Sanitation

UOFA	OBJECT	ELIMINATE CONTRACTS	ELIMINATE AMOUNT	SUBSTITUTE CONTRACTS	SUBSTITUTE AMOUNT	CHANGE CONTRACTS	CHANGE AMOUNT
	SUBTOTAL	15	15,805,088	15	15,825,873	0	20,785
110	600	11	30,793,000	11	30,793,000	0	0
110	602	1	36,000	1	36,000	0	0
110	608	7	350,000	7	350,000	0	0
110	612	2	62,000	2	62,000	0	0
110	619	2	1,058,091	2	1,058,091	0	0
110	620	30	309,142,292	30	309,142,292	0	0
110	622	1	35,000	1	35,000	0	0
110	624	1	3,000	1	3,000	0	0
110	671	1	5,000	1	5,000	0	0
110	676	1	18,500	1	18,500	0	0
110	686	1	10,000	1	10,000	0	0
	SUBTOTAL	58	341,512,883	58	341,512,883	0	0
111	622	1	25,000	1	25,000	0	0
111	624	11	200,000	11	200,000	0	0
111	671	1	1,000	1	1,000	0	0
111	676	19	803,500	19	803,500	0	0
111	684	1	4,000	1	4,000	0	0
	SUBTOTAL	33	1,033,500	33	1,033,500	0	0
112	600	1	250,000	1	250,000	0	0
112	602	1	40,000	1	40,000	0	0
112	607	13	1,138,000	13	1,138,000	0	0
112	608	1	115,000	1	115,000	0	0
112	615	1	2,000	1	2,000	0	0
112	619	1	1,066,198	1	1,066,198	0	0

FISCAL YEAR 2013 CONTRACT BUDGET CHANGES

ALL FUNDS

Department of Sanitation

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

FISCAL YEAR 2013 CONTRACT BUDGET CHANGES

ALL FUNDS

Department of Finance

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

FISCAL YEAR 2013 CONTRACT BUDGET CHANGES

ALL FUNDS

Department of Finance

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

FISCAL YEAR 2013 CONTRACT BUDGET CHANGES

ALL FUNDS

Dept. of Design & Construction

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

FISCAL YEAR 2013 CONTRACT BUDGET CHANGES

ALL FUNDS

D.O.I.T.T.

UOFA	OBJECT	ELIMINATE CONTRACTS	ELIMINATE AMOUNT	SUBSTITUTE CONTRACTS	SUBSTITUTE AMOUNT	CHANGE CONTRACTS	CHANGE AMOUNT
002	600	9	15,364,603	9	15,364,603	0	0
002	602	7	13,475,057	7	13,475,057	0	0
002	608	10	19,469,362	10	19,469,362	0	0
002	612	1	256,750	1	256,750	0	0
002	613	62	68,442,208	62	68,451,708	0	9,500
002	615	1	108,711	1	108,711	0	0
002	619	1	175,500	1	175,500	0	0
002	622	3	594,070	3	594,070	0	0
002	624	1	38,560	1	38,560	0	0
002	671	3	79,301	3	79,301	0	0
002	682	3	150,000	3	150,000	0	0
002	686	14	14,128,193	14	14,128,193	0	0
	SUBTOTAL	115	132,282,315	115	132,291,815	0	9,500
	TOTAL	115	132,282,315	115	132,291,815	0	9,500
CITYWIDE TOTAL		14,625	10,047,207,201	14,982	10,391,974,832	357	344,767,631