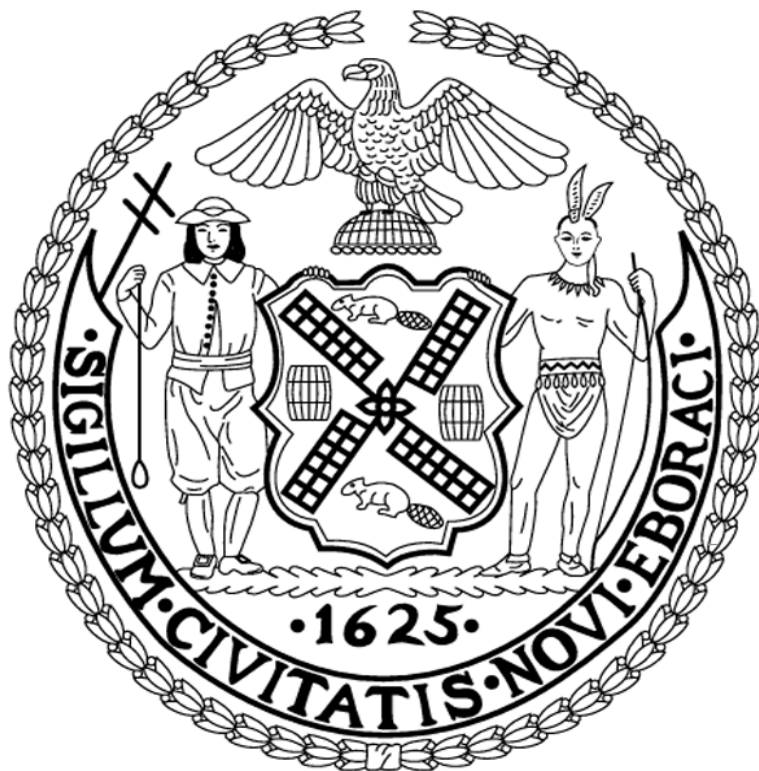


*City Council*  
*Changes As Adopted*  
*Schedules A and B to the*  
*Fiscal Year 2017*  
*Expense and Contract Budget*  
*Resolutions*



*City Council*  
*Changes As Adopted*

*Schedule A*  
*Fiscal Year 2017*  
***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, 2016 AND ENDING ON JUNE 30,  
2017, IN ACCORDANCE WITH THE PROVISIONS OF THE  
CHARTER OF THE CITY OF NEW YORK**

**Whereas**, on April 26, 2016, 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, 2016 and ending on June 30, 2017 ("Proposed Fiscal 2017 Budget"); and

**Whereas**, pursuant to Section 254 (a) of the Charter, the Council may not alter the Proposed Fiscal 2017 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 2017.** The Council hereby adopts the Proposed Fiscal 2017 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 2017 Budget").

**§ 2. Further Actions.** The City Clerk is hereby directed, not later than the day after the Fiscal 2017 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 2017 Budget to be filed in the offices of the Comptroller and the City Clerk and to cause the publication of the Fiscal 2017 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 2017**  
**Change From Executive Budget To Adopted Budget**

	<b>Executive Budget</b>	<b>Adopted Budget</b>		<b>Increase \ (Decrease)</b>
<b>Expense Budget:</b>				
Personal Service . . . . .	\$45,436,595,186	\$44,846,180,386	(-)	\$590,414,800
Other Than Personal Service . . . . .	35,274,796,472	36,047,963,417	(+)	773,166,945
Debt Service . . . . .	3,271,839,293	2,985,491,610	(-)	286,347,683
<b>Total Expense Budget . . . . .</b>	<b>\$83,983,230,951</b>	<b>\$83,879,635,413</b>	(-)	<b>\$103,595,538</b>
Less: Intra-City Sales . . . . .	(1,763,301,330)	(1,763,845,169)	(-)	543,839
<b>Net Total Expense Budget . . . . .</b>	<b>\$82,219,929,621</b>	<b>\$82,115,790,244</b>	(-)	<b>\$104,139,377</b>
<b>Revenue Budget:</b>				
<b>City Funds and Capital Budget Transfers:</b>				
General Property Taxes . . . . .	\$23,980,997,000	\$24,024,997,000	(+)	\$44,000,000
Other Taxes . . . . .	30,812,309,000	30,618,309,000	(-)	194,000,000
Tax Program . . . . .	(150,000,000)	---	(+)	150,000,000
Miscellaneous Revenues . . . . .	6,499,678,838	6,406,641,677	(-)	93,037,161
Disallowances against Categorical Grants . . . . .	(15,000,000)	(15,000,000)		---
Less: Intra-City Revenue . . . . .	(1,763,301,330)	(1,763,845,169)	(-)	543,839
<b>Total City Funds . . . . .</b>	<b>\$59,364,683,508</b>	<b>\$59,271,102,508</b>	(-)	<b>\$93,581,000</b>
Other Categorical Grants . . . . .	850,596,934	853,670,573	(+)	3,073,639
Transfers from Capital Budget . . . . .	645,446,958	645,608,958	(+)	162,000
<b>Total City Funds and Capital Budget Transfers . . . . .</b>	<b>\$60,860,727,400</b>	<b>\$60,770,382,039</b>	(-)	<b>\$90,345,361</b>
<b>Federal and State Funds:</b>				
Federal Categorical Grants . . . . .	7,677,215,781	7,672,756,307	(-)	4,459,474
State Categorical Grants . . . . .	13,681,986,440	13,672,651,898	(-)	9,334,542
<b>Net Total Revenue Budget . . . . .</b>	<b>\$82,219,929,621</b>	<b>\$82,115,790,244</b>	(-)	<b>\$104,139,377</b>

SUMMARY OF CHANGES BY AGENCY

AGENCY NAME	TOTAL	INTRA/CITY	NET	CITY	OTHER	CAPITAL	STATE	FEDERAL		
		SALE	TOTAL		CATEGORICAL	IFA		JTPA	CD	OTHER
Mayoralty	216,000	0	216,000	216,000	0	0	0	0	0	0
Office of the Actuary	156,947-	0	156,947-	156,947-	0	0	0	0	0	0
President, Borough of Brooklyn	250,000	0	250,000	250,000	0	0	0	0	0	0
President, Borough of S.I.	20,000	0	20,000	20,000	0	0	0	0	0	0
Office of the Comptroller	8,630,326	0	8,630,326	5,255,527	3,374,799	0	0	0	0	0
Dept. of Emergency Management	14,875,735	0	14,875,735	14,875,735	0	0	0	0	0	0
Office of Admin. Tax Appeals	54,370-	0	54,370-	54,370-	0	0	0	0	0	0
Law Department	1,266,568-	0	1,266,568-	1,266,568-	0	0	0	0	0	0
Department of City Planning	2,403,436	0	2,403,436	2,403,436	0	0	0	0	0	0
Department of Investigation	732,241-	0	732,241-	732,241-	0	0	0	0	0	0
NY Public Library - Research	1,881,139	0	1,881,139	1,881,139	0	0	0	0	0	0
New York Public Library	9,478,732	0	9,478,732	9,478,732	0	0	0	0	0	0
Brooklyn Public Library	6,288,678	0	6,288,678	6,288,678	0	0	0	0	0	0
Queens Borough Public Library	6,464,723	0	6,464,723	6,464,723	0	0	0	0	0	0
Department of Education	116,778,405	0	116,778,405	116,778,405	0	0	0	0	0	0
City University	24,818,342	0	24,818,342	24,818,342	0	0	0	0	0	0
Civilian Complaint Review Bd.	407,712-	0	407,712-	407,712-	0	0	0	0	0	0
Police Department	86,758-	0	86,758-	86,758-	0	0	0	0	0	0
Fire Department	11,244,405	0	11,244,405	11,244,405	0	0	0	0	0	0
Admin. for Children Services	4,097,345-	0	4,097,345-	7,093,868	0	0	7,918,989-	0	0	3,272,224-
Department of Social Services	29,762,945	0	29,762,945	32,353,837	0	0	1,028,642-	0	0	1,562,250-
Dept. of Homeless Services	1,962,047	0	1,962,047	1,962,047	0	0	0	0	0	0
Department of Correction	23,454,135	0	23,454,135	23,454,135	0	0	0	0	0	0
Board of Correction	4,399-	0	4,399-	4,399-	0	0	0	0	0	0
Miscellaneous	60,996,868-	0	60,996,868-	60,996,868-	0	0	0	0	0	0
Debt Service	286,347,683-	0	286,347,683-	282,697,683-	0	0	3,650,000-	0	0	0
Public Advocate	250,000	0	250,000	250,000	0	0	0	0	0	0
City Clerk	196,422	0	196,422	196,422	0	0	0	0	0	0
Department for the Aging	35,846,805	0	35,846,805	35,846,805	0	0	0	0	0	0
Department of Cultural Affairs	37,017,933	0	37,017,933	37,017,933	0	0	0	0	0	0
Financial Info. Serv. Agency	800,078-	0	800,078-	800,078-	0	0	0	0	0	0
Office of Payroll Admin.	878,133-	0	878,133-	878,133-	0	0	0	0	0	0
Equal Employment Practices Com	74,396-	0	74,396-	74,396-	0	0	0	0	0	0
Taxi & Limousine Commission	1,911,735-	0	1,911,735-	1,911,735-	0	0	0	0	0	0
Commission on Human Rights	564,000-	0	564,000-	564,000-	0	0	0	0	0	0
Youth & Community Development	165,048,200	0	165,048,200	164,673,200	0	0	0	0	375,000	0
Conflicts of Interest Board	235,665	0	235,665	235,665	0	0	0	0	0	0
Office of Collective Barg.	110,107	0	110,107	110,107	0	0	0	0	0	0
Manhattan Community Board # 1	4,500	0	4,500	4,500	0	0	0	0	0	0
Manhattan Community Board # 2	4,500	0	4,500	4,500	0	0	0	0	0	0

SUMMARY OF CHANGES BY AGENCY

AGENCY NAME	TOTAL	INTRA/CITY	NET	CITY	OTHER	CAPITAL	STATE	FEDERAL			
		SALE	TOTAL		CATEGORICAL	IFA		JTPA	CD	OTHER	
Manhattan Community Board # 3	8,000	0	8,000	8,000	0	0	0	0	0	0	0
Manhattan Community Board # 6	2,500	0	2,500	2,500	0	0	0	0	0	0	0
Manhattan Community Board # 8	10,000	0	10,000	10,000	0	0	0	0	0	0	0
Manhattan Community Board # 9	10,000	0	10,000	10,000	0	0	0	0	0	0	0
Manhattan Community Board # 10	5,000	0	5,000	5,000	0	0	0	0	0	0	0
Manhattan Community Board # 11	9,500	0	9,500	9,500	0	0	0	0	0	0	0
Manhattan Community Board # 12	241,000	0	241,000	241,000	0	0	0	0	0	0	0
Bronx Community Board # 4	6,000	0	6,000	6,000	0	0	0	0	0	0	0
Bronx Community Board # 5	5,000	0	5,000	5,000	0	0	0	0	0	0	0
Bronx Community Board # 7	5,000	0	5,000	5,000	0	0	0	0	0	0	0
Bronx Community Board # 8	10,000	0	10,000	10,000	0	0	0	0	0	0	0
Queens Community Board # 1	10,000	0	10,000	10,000	0	0	0	0	0	0	0
Queens Community Board # 3	8,000	0	8,000	8,000	0	0	0	0	0	0	0
Brooklyn Community Board # 6	3,500	0	3,500	3,500	0	0	0	0	0	0	0
Brooklyn Community Board # 7	3,500	0	3,500	3,500	0	0	0	0	0	0	0
Brooklyn Community Board # 10	3,500	0	3,500	3,500	0	0	0	0	0	0	0
Brooklyn Community Board # 11	3,500	0	3,500	3,500	0	0	0	0	0	0	0
Brooklyn Community Board # 12	3,500	0	3,500	3,500	0	0	0	0	0	0	0
Department of Probation	146,506	5,428	141,078	141,078	0	0	0	0	0	0	0
Dept. Small Business Services	18,652,834	0	18,652,834	18,652,834	0	0	0	0	0	0	0
Housing Preservation & Dev.	25,013,931	0	25,013,931	23,673,281	0	0	1,340,650	0	0	0	0
Department of Buildings	12,688	0	12,688	12,688	0	0	0	0	0	0	0
Dept Health & Mental Hygiene	35,349,964	0	35,349,964	35,349,964	0	0	0	0	0	0	0
Health and Hospitals Corp.	391,265,646-	0	391,265,646-	391,265,646-	0	0	0	0	0	0	0
Office Admin Trials & Hearings	103,833-	0	103,833-	103,833-	0	0	0	0	0	0	0
Dept of Environmental Prot.	6,580,576	0	6,580,576	6,580,576	0	0	0	0	0	0	0
Department of Sanitation	14,284,695	0	14,284,695	14,284,695	0	0	0	0	0	0	0
Business Integrity Commission	440,804	0	440,804	440,804	0	0	0	0	0	0	0
Department of Finance	2,205,254	218,728	1,986,526	1,986,526	0	0	0	0	0	0	0
Department of Transportation	818,433-	0	818,433-	818,433-	0	0	0	0	0	0	0
Dept of Parks and Recreation	26,367,256	0	26,367,256	28,306,416	301,160-	162,000	0	0	1,800,000-	0	0
Dept. of Design & Construction	51,244-	0	51,244-	51,244-	0	0	0	0	0	0	0
Dept of Citywide Admin Srvces	5,483,919	319,683	5,164,236	3,241,797	0	0	1,922,439	0	0	0	0
D.O.I.T.T.	8,556,123-	0	8,556,123-	10,356,123-	0	0	0	0	1,800,000	0	0
Dept of Records & Info Serv.	66,198	0	66,198	66,198	0	0	0	0	0	0	0
Department of Consumer Affairs	114,916-	0	114,916-	114,916-	0	0	0	0	0	0	0
District Attorney - N.Y.	834,000	0	834,000	834,000	0	0	0	0	0	0	0
District Attorney - Bronx	11,846,197	0	11,846,197	11,846,197	0	0	0	0	0	0	0
District Attorney - Kings	1,868,100	0	1,868,100	1,868,100	0	0	0	0	0	0	0
District Attorney - Queens	4,811,400	0	4,811,400	4,811,400	0	0	0	0	0	0	0

SUMMARY OF CHANGES BY AGENCY

AGENCY NAME	TOTAL	INTRA/CITY	NET	CITY	OTHER	CAPITAL	STATE	FEDERAL		
		SALE	TOTAL		CATEGORICAL	IFA		JTPA	CD	OTHER
District Attorney - Richmond	3,898,000	0	3,898,000	3,898,000	0	0	0	0	0	0
Public Administrator - N.Y.	35,832	0	35,832	35,832	0	0	0	0	0	0
Public Administrator - Bronx	73,825	0	73,825	73,825	0	0	0	0	0	0
Public Administrator- Brooklyn	71,775	0	71,775	71,775	0	0	0	0	0	0
Public Administrator - Queens	27,456	0	27,456	27,456	0	0	0	0	0	0
Public Administrator -Richmond	32,000	0	32,000	32,000	0	0	0	0	0	0
<b>TOTAL</b>	<b>103,595,538-</b>	<b>543,839</b>	<b>104,139,377-</b>	<b>93,581,000-</b>	<b>3,073,639</b>	<b>162,000</b>	<b>9,334,542-</b>	<b>0</b>	<b>375,000</b>	<b>4,834,474-</b>

FISCAL YEAR 2017 BUDGET CHANGES

AGENCY 002 Mayoralty

	ELIMINATE	SUBSTITUTE	CHANGE
020 OFFICE OF THE MAYOR-PS	\$ 32,472,868	\$ 32,472,868	\$ 0
040 MAYOR'S OFF. OF MGMT&BUD-PS	34,073,654	34,073,654	0
050 CRIMINAL JUSTICE PROGRAMS PS	3,086,957	3,086,957	0
061 OFF OF LABOR RELATIONS-PS	10,271,925	10,432,925	161,000
070 NYC COMM TO THE UN-PS	1,211,453	1,211,453	0
090 MAYOR'S OFFICE OF CONTRACT SE	10,333,305	10,333,305	0
260 OFF FOR PEOPLE WITH DISAB-PS	653,903	653,903	0
340 COMMUNITY AFFAIRS UNIT-PS	1,687,593	1,687,593	0
350 COMMISSION ON GENDER EQUITY-P	120,000	120,000	0
380 OFFICE OF OPERATIONS-PS	8,105,644	8,105,644	0
560 SPECIAL ENFORCEMENT-PS	690,491	690,491	0
021 OFFICE OF THE MAYOR-OTPS	3,856,313	3,856,313	0
041 MAYOR'S OFF. OF MGMT&BUD-OTPS	20,892,454	20,892,454	0
051 CRIMINAL JUSTICE PROGRAMS OTP	3,326,015	3,326,015	0
062 OFF OF LABOR RELATIONS-OTPS	5,858,495	5,858,495	0
071 NYC COMM TO THE UN-OTPS	218,738	218,738	0
091 MAYOR'S OFFICE OF CONTRACT SE	731,719	786,719	55,000
261 OFF FOR PEOPLE WITH DISAB-OTP	124,106	124,106	0
341 COMMUNITY AFFAIRS UNIT-OTPS	30,000	30,000	0
351 COMMISSION ON GENDER EQUITY-O	5,000	5,000	0
381 OFFICE OF OPERATIONS-OTPS	110,000	110,000	0
561 SPECIAL ENFORCEMENT-OTPS	18,002	18,002	0
TOTAL DEPARTMENT	137,878,635	138,094,635	216,000
LESS:			
INTRA-CITY FUNDS	\$ 2,263,074	\$ 2,263,074	\$ 0
NET TOTAL DEPARTMENT	\$ 135,615,561	\$ 135,831,561	\$ 216,000
FUNDING SUMMARY:			
CITY FUNDS	\$ 93,090,851	\$ 93,306,851	\$ 216,000
OTHER CATEGORICAL FUNDS	5,336,836	5,336,836	0
CAPITAL IFA FUNDS	13,215,451	13,215,451	0
STATE FUNDS	270,625	270,625	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	22,469,227	22,469,227	0
OTHER FEDERAL FUNDS	1,232,571	1,232,571	0
TOTAL FUNDS	\$ 135,615,561	\$ 135,831,561	\$ 216,000



FISCAL YEAR 2017 BUDGET CHANGES

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 AGENCY 008 Office of the Actuary

	ELIMINATE	SUBSTITUTE	CHANGE
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100 PERSONAL SERVICE	\$ 4,431,279	\$ 4,274,332	\$ 156,947-
200 OTHER THAN PERSONAL SERVICE	2,970,033	2,970,033	0
TOTAL DEPARTMENT	7,401,312	7,244,365	156,947-
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 7,401,312	\$ 7,244,365	\$ 156,947-
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 7,401,312	\$ 7,244,365	\$ 156,947-
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 7,401,312	\$ 7,244,365	\$ 156,947-
	=====	=====	=====

FISCAL YEAR 2017 BUDGET CHANGES

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 AGENCY 012 President, Borough of Brooklyn

	ELIMINATE	SUBSTITUTE	CHANGE
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001 PERSONAL SERVICES	\$ 4,879,928	\$ 5,129,928	\$ 250,000
002 OTHER THAN PERSONAL SERVICES	1,132,259	1,132,259	0
TOTAL DEPARTMENT	6,012,187	6,262,187	250,000
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 6,012,187	\$ 6,262,187	\$ 250,000
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 6,012,187	\$ 6,262,187	\$ 250,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 6,012,187	\$ 6,262,187	\$ 250,000
	=====	=====	=====

FISCAL YEAR 2017 BUDGET CHANGES

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AGENCY 014 President, Borough of S.I.

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 3,593,293	\$ 3,593,293	\$ 0
002 OTHER THAN PERSONAL SERVICES	816,424	836,424	20,000
TOTAL DEPARTMENT	4,409,717	4,429,717	20,000
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 4,409,717	\$ 4,429,717	\$ 20,000
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 4,409,717	\$ 4,429,717	\$ 20,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 4,409,717	\$ 4,429,717	\$ 20,000
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FISCAL YEAR 2017 BUDGET CHANGES

AGENCY 015 Office of the Comptroller

	ELIMINATE	SUBSTITUTE	CHANGE
001 EXECUTIVE MANAGEMENT-PS	\$ 3,902,686	\$ 4,247,686	\$ 345,000
002 FIRST DEPUTY COMPT-PS	36,155,146	36,841,734	686,588
003 SECOND DEPUTY COMPT-PS	13,454,693	13,454,693	0
004 THIRD DEPUTY COMPT-PS	14,031,384	15,274,299	1,242,915
005 FIRST DEPUTY COMPT-OTPS	9,123,316	9,123,316	0
006 EXECUTIVE MANAGEMENT-OTPS	130,916	130,916	0
007 SECOND DEPUTY COMPT-OTPS	3,807,492	3,807,492	0
008 THIRD DEPUTY COMPT-OTPS	15,765,078	22,120,901	6,355,823
TOTAL DEPARTMENT	96,370,711	105,001,037	8,630,326
LESS:			
INTRA-CITY FUNDS	\$ 212,854	\$ 212,854	\$ 0
NET TOTAL DEPARTMENT	\$ 96,157,857	\$ 104,788,183	\$ 8,630,326
FUNDING SUMMARY:			
CITY FUNDS	\$ 75,475,414	\$ 80,730,941	\$ 5,255,527
OTHER CATEGORICAL FUNDS	8,521,014	11,895,813	3,374,799
CAPITAL IFA FUNDS	12,161,429	12,161,429	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
TOTAL FUNDS	\$ 96,157,857	\$ 104,788,183	\$ 8,630,326

FISCAL YEAR 2017 BUDGET CHANGES

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 AGENCY 017 Dept. of Emergency Management

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 18,422,335	\$ 18,282,070	\$ 140,265-
002 OTHER THAN PERSONAL SERVICES	26,355,688	41,371,688	15,016,000
TOTAL DEPARTMENT	44,778,023	59,653,758	14,875,735
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 44,778,023	\$ 59,653,758	\$ 14,875,735
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 24,648,568	\$ 39,524,303	\$ 14,875,735
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	20,129,455	20,129,455	0
	-----	-----	-----
TOTAL FUNDS	\$ 44,778,023	\$ 59,653,758	\$ 14,875,735
	=====	=====	=====

FISCAL YEAR 2017 BUDGET CHANGES

-----  
 AGENCY 021 Office of Admin. Tax Appeals

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 4,762,767	\$ 4,708,397	\$ 54,370-
002 OTHER THAN PERSONAL SERVICE	313,691	313,691	0
TOTAL DEPARTMENT	5,076,458	5,022,088	54,370-
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 5,076,458	\$ 5,022,088	\$ 54,370-
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 5,076,458	\$ 5,022,088	\$ 54,370-
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 5,076,458	\$ 5,022,088	\$ 54,370-
	=====	=====	=====

FISCAL YEAR 2017 BUDGET CHANGES

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 AGENCY 025 Law Department

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 147,294,476	\$ 146,027,908	\$ 1,266,568-
002 OTHER THAN PERSONAL SERVICES	65,484,503	65,484,503	0
TOTAL DEPARTMENT	212,778,979	211,512,411	1,266,568-
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 3,601,151	\$ 3,601,151	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 209,177,828	\$ 207,911,260	\$ 1,266,568-
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 204,958,321	\$ 203,691,753	\$ 1,266,568-
OTHER CATEGORICAL FUNDS	417,024	417,024	0
CAPITAL IFA FUNDS	3,705,483	3,705,483	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	97,000	97,000	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 209,177,828	\$ 207,911,260	\$ 1,266,568-
	=====	=====	=====

FISCAL YEAR 2017 BUDGET CHANGES

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 AGENCY 030 Department of City Planning

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 25,720,053	\$ 25,694,489	\$ 25,564-
003 GEOGRAPHIC SYSTEMS	2,278,931	2,278,931	0
002 OTHER THAN PERSONAL SERVICES	15,571,272	18,000,272	2,429,000
004 GEOGRAPHIC SYSTEMS	297,688	297,688	0
TOTAL DEPARTMENT	43,867,944	46,271,380	2,403,436
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 43,867,944	\$ 46,271,380	\$ 2,403,436
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 27,913,448	\$ 30,316,884	\$ 2,403,436
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	14,617,492	14,617,492	0
OTHER FEDERAL FUNDS	1,337,004	1,337,004	0
	-----	-----	-----
TOTAL FUNDS	\$ 43,867,944	\$ 46,271,380	\$ 2,403,436
	=====	=====	=====



FISCAL YEAR 2017 BUDGET CHANGES

-----  
 AGENCY 032 Department of Investigation

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 25,546,591	\$ 24,814,350	\$ 732,241-
003 INSPECTOR GENERAL-PS	5,225,579	5,225,579	0
002 OTHER THAN PERSONAL SERVICES	14,691,082	14,691,082	0
004 INSPECTOR GENERAL-OTPS	1,974,571	1,974,571	0
TOTAL DEPARTMENT	47,437,823	46,705,582	732,241-
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 6,651,380	\$ 6,651,380	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 40,786,443	\$ 40,054,202	\$ 732,241-
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 31,655,034	\$ 30,922,793	\$ 732,241-
OTHER CATEGORICAL FUNDS	604,496	604,496	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	5,180,000	5,180,000	0
OTHER FEDERAL FUNDS	3,346,913	3,346,913	0
	-----	-----	-----
TOTAL FUNDS	\$ 40,786,443	\$ 40,054,202	\$ 732,241-
	=====	=====	=====

FISCAL YEAR 2017 BUDGET CHANGES

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 AGENCY 035 NY Public Library - Research

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 LUMP SUM APPROPRIATION	\$ 25,581,689	\$ 27,462,828	\$ 1,881,139
TOTAL DEPARTMENT	25,581,689	27,462,828	1,881,139
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 25,581,689	\$ 27,462,828	\$ 1,881,139
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 25,581,689	\$ 27,462,828	\$ 1,881,139
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 25,581,689	\$ 27,462,828	\$ 1,881,139
	=====	=====	=====

FISCAL YEAR 2017 BUDGET CHANGES

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 AGENCY 037 New York Public Library

	ELIMINATE	SUBSTITUTE	CHANGE
003 LUMP SUM-BORO OF MANHATTAN	\$ 25,984,588	\$ 25,984,588	\$ 0
004 LUMP SUM- BOR OF BRONX	24,368,046	24,368,046	0
005 LUMP SUM-BORO OF STATEN ISL	10,189,096	10,189,096	0
006 SYSTEMWIDE SERVICES	63,689,277	73,168,009	9,478,732
007 CONSULTANT & ADVISORY SVCS	1,362,128	1,362,128	0
TOTAL DEPARTMENT	125,593,135	135,071,867	9,478,732
-----			
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
-----			
NET TOTAL DEPARTMENT	\$ 125,593,135	\$ 135,071,867	\$ 9,478,732
=====			
FUNDING SUMMARY:			
CITY FUNDS	\$ 125,593,135	\$ 135,071,867	\$ 9,478,732
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
-----			
TOTAL FUNDS	\$ 125,593,135	\$ 135,071,867	\$ 9,478,732
=====			

FISCAL YEAR 2017 BUDGET CHANGES

-----  
 AGENCY 038 Brooklyn Public Library

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 LUMP SUM	\$ 94,076,910	\$ 100,365,588	\$ 6,288,678
TOTAL DEPARTMENT	94,076,910	100,365,588	6,288,678
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 94,076,910	\$ 100,365,588	\$ 6,288,678
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 94,076,910	\$ 100,365,588	\$ 6,288,678
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 94,076,910	\$ 100,365,588	\$ 6,288,678
	=====	=====	=====

FISCAL YEAR 2017 BUDGET CHANGES

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 AGENCY 039 Queens Borough Public Library

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 LUMP SUM	\$ 95,738,821	\$ 102,203,544	\$ 6,464,723
TOTAL DEPARTMENT	95,738,821	102,203,544	6,464,723
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 95,738,821	\$ 102,203,544	\$ 6,464,723
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 95,738,821	\$ 102,203,544	\$ 6,464,723
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 95,738,821	\$ 102,203,544	\$ 6,464,723
	=====	=====	=====

FISCAL YEAR 2017 BUDGET CHANGES

AGENCY 040 Department of Education

	ELIMINATE	SUBSTITUTE	CHANGE
401 GE INSTR & SCH LEADERSHIP - P	\$ 6,215,715,531	\$ 6,164,926,031	\$ 50,789,500-
403 SE INSTR & SCH LEADERSHIP - P	1,552,538,005	1,552,538,005	0
407 UNIVERSAL PRE-K - PS	427,550,363	427,550,363	0
415 SCHOOL SUPPORT ORGANIZATION	280,287,429	278,250,283	2,037,146-
421 CW SE INSTR & SCHL LEADERSHIP	1,006,906,463	1,006,906,463	0
423 SE INSTRUCTIONAL SUPPORT - PS	309,772,783	309,772,783	0
435 SCHOOL FACILITIES - PS	463,133,701	192,661,757	270,471,944-
439 SCHOOL FOOD SERVICES - PS	222,814,288	222,814,288	0
453 CENTRAL ADMINISTRATION - PS	192,498,045	195,260,887	2,762,842
461 FRINGE BENEFITS - PS	3,227,833,950	3,066,394,184	161,439,766-
481 CATEGORICAL PROGRAMS - PS	1,040,699,834	1,040,699,834	0
402 GE INSTR & SCH LEADERSHIP - O	799,433,757	861,700,587	62,266,830
404 SE INSTR & SCH LEADERSHIP -OT	5,349,878	5,349,878	0
406 CHARTER SCHOOLS	1,711,375,121	1,711,375,121	0
408 UNIVERSAL PRE-K - OTPS	435,798,668	435,798,668	0
416 School Support Organization O	32,585,425	32,585,425	0
422 CW SE INSTR & SCHL LEADERSHIP	22,464,246	22,464,246	0
424 SE INSTRUCTIONAL SUPPORT - O	235,141,406	235,141,406	0
436 SCHOOL FACILITIES - OTPS	280,774,137	810,658,602	529,884,465
438 PUPIL TRANSPORTATION - OTPS	1,131,169,903	1,131,169,903	0
440 SCHOOL FOOD SERVICES - OTPS	295,107,727	295,107,727	0
442 SCHOOL SAFETY - OTPS	357,190,809	357,190,809	0
444 ENERGY AND LEASES - OTPS	477,904,833	477,904,833	0
454 CENTRAL ADMINISTRATION - OTPS	149,448,110	155,574,734	6,126,624
470 SE PRE-K CONTRACT PMTS - OTPS	854,197,732	854,197,732	0
472 CONTRACT SCHOOLS/FOSTER/CH 68	677,365,819	677,365,819	0
474 NPS & FIT PMTS - OTPS	64,560,284	65,036,284	476,000
482 CATEGORICAL PROGRAMS - OTPS	603,142,050	603,142,050	0
TOTAL DEPARTMENT	23,072,760,297	23,189,538,702	116,778,405
LESS:			
INTRA-CITY FUNDS	\$ 10,225,776	\$ 10,225,776	\$ 0
NET TOTAL DEPARTMENT	\$23,062,534,521	\$23,179,312,926	\$ 116,778,405

FISCAL YEAR 2017 BUDGET CHANGES

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 AGENCY 040 Department of Education

	ELIMINATE	SUBSTITUTE	CHANGE
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FUNDING SUMMARY:			
CITY FUNDS	\$10,948,706,517	\$11,065,484,922	\$ 116,778,405
OTHER CATEGORICAL FUNDS	155,459,273	155,459,273	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	10,241,599,911	10,241,599,911	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	14,722,510	14,722,510	0
OTHER FEDERAL FUNDS	1,702,046,310	1,702,046,310	0
	-----	-----	-----
TOTAL FUNDS	\$23,062,534,521	\$23,179,312,926	\$ 116,778,405
	=====	=====	=====

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

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

<b>Financial Status Report</b>	<b>Report Content</b>	<b>Anticipated Meeting Date</b>	<b>Issue Date</b>
September 2016	FY17 FSR - Opening Condition	October 4, 2016	October 27, 2016
October 2016	FY16 Year-End Close	November 4, 2016	December 1, 2016
December 2016	FY17 FSR update; FY18 November Plan Summary	December 8, 2016	January 12, 2017
February 2017	FY17 FSR update, including Fiscal Analysis; FY18 Preliminary Budget Summary	February 16, 2017	March 16, 2017
March 2017	FY17 FSR update	April 11, 2017	May 10, 2017
May 2017	FY17 FSR update; FY18 Executive Budget	May 17, 2017	June 7, 2017



**Department of Education (040)**  
**Units of Appropriation [401]**  
**Unit of Appropriation [403]**  
**Unit of Appropriation [415]**  
**Unit of Appropriation [481]**

As a condition of the funds in unit of appropriation numbers 401, 403, 415 and 481, the Department shall provide semi-annual headcount reports to the City Council that lists school-based staff by title, network-based staff by title, and cluster-based staff by title.

The semi-annual reports shall be submitted as follows: the first report shall be submitted on or before January 15, 2017 and shall cover the period beginning July 1, 2016 and ending December 31, 2016. The second report shall be submitted on or before July 15, 2017 and shall cover the period beginning January 1, 2017 and ending June 30, 2017.

**Department of Education (040)**  
**Unit of Appropriation [401]**  
**Unit of Appropriation [403]**  
**Unit of Appropriation [453]**

As a condition of the funds in unit of appropriation numbers 401, 403, and 453 for the Public School Athletic League (“PSAL”), the Department of Education shall provide a report to the City Council, no later than April 1, 2017, listing each sports team which received funding for the 2016-2017 school year. Such list shall be disaggregated by 1) sport; 2) gender; 3) school name; 4) school DBN; 5) sport season; 6) league (i.e. PSAL, Small Schools Athletic League (“SSAL”), or transfer); and 7) amount of funding provided by PSAL for each team. Such report shall also include a list of all teams that were rejected by PSAL for formation in the 2015-2016 school year, disaggregated by 1) sport; 2) gender; 3) school name; 4) school DBN; 5) league; and 6) reason for denial. The report shall also include a breakdown of PSAL’s total funding (not including funding provided for teams) by PS and OTPS.

**Department of Education (040)**  
**Unit of Appropriation [401]**  
**Unit of Appropriation [402]**

As a condition of the funds in unit of appropriation numbers 401 and 402, the Department of Education shall submit a report to the Council, no later than May 15, 2017, regarding adult literacy programs offered directly by, or pursuant to a contract with, the City. Such report shall include 1) the number of adult literacy programs offered; 2) the number of applicants who applied to such programs; and 3) the number of such applicants who were denied admission to such programs and the reasons for such denials. Such report shall cover the period of July 1, 2016 to April 30, 2017.

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

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

Such list shall be provided to the Council on December 1, 2016 and June 1, 2017.

**Department of Education (040)**  
**Unit of Appropriation [408]**

As a condition of the funds in unit of appropriation number 408, the Department of Education shall submit to the Council, no later than December 1, 2016, a report on universal prekindergarten enrollment, including the number of students enrolled in a full-day program and the number of students enrolled in a half-day program, disaggregated by Department of Education facility and non-Department of Education facility.

**Department of Education (040)**  
**Unit of Appropriation [435]**

**School Construction Authority (040)**  
**Budget Line E2360 – All Projects**

As a condition of the funds in unit of appropriation number 435 and budget line E2360, the Department of Education and the School Construction Authority shall submit semi-annual reports to the Council detailing which schools have air conditioning installed, which schools do not have air conditioning installed, and which schools have had air conditioning installation begun during the reporting period. Such report shall include the DBN and name of each school.

The semi-annual reports shall be submitted as follows: the first report shall be submitted no later than October 15, 2016 and shall cover the period beginning July 1, 2016 and ending September 30, 2016. The second report shall be submitted no later than January 15, 2017 and shall cover the period beginning October 1, 2016 and ending December 31, 2016.

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

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

The report, which shall include data as of December 31, 2016, shall also include, disaggregated by the number of students attending schools that participate in the Universal School Meals program ("Provision II"), CEP, the Free Lunch in Middle Schools Initiative, and none of these programs: 1) the number of students eligible for free lunch, disaggregated by the number who are directly certified and not directly certified; and 2) the number and percentage of students who completed and submitted lunch forms and/or an alternative income form. Where data is available through the collection of a form verifying student income levels, the report shall also include: 1) the number of students eligible for reduced-price lunch; and 2) the number of students eligible for full-priced lunch.

Such list shall be provided to the Council no later than April 1, 2017.

**Department of Education (040)**  
**Unit of Appropriation [444]**

As a condition of the funds in unit of appropriation number 444, the Department of Education shall submit to the Council, no later than January 15, 2017, a report on the number of leases held by the Department as of December 31, 2016. For each lease, such report shall include 1) the building identification code; 2) the address; 3) the start and end dates of the lease; 4) the annual cost of the lease; and 5) the occupant of the leased space.



FISCAL YEAR 2017 BUDGET CHANGES

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 AGENCY 042 City University

	ELIMINATE	SUBSTITUTE	CHANGE
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002 COMMUNITY COLLEGE PS	\$ 706,346,645	\$ 708,277,799	\$ 1,931,154
004 HUNTER SCHOOLS-PS	14,807,238	14,807,238	0
001 COMMUNITY COLLEGE-OTPS	272,654,231	295,541,419	22,887,188
003 HUNTER SCHOOLS-OTPS	1,330,953	1,330,953	0
012 SENIOR COLLEGE OTPS	35,000,000	35,000,000	0
TOTAL DEPARTMENT	1,030,139,067	1,054,957,409	24,818,342
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 13,592,865	\$ 13,592,865	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 1,016,546,202	\$ 1,041,364,544	\$ 24,818,342
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 717,051,038	\$ 741,869,380	\$ 24,818,342
OTHER CATEGORICAL FUNDS	13,839,764	13,839,764	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	285,655,400	285,655,400	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 1,016,546,202	\$ 1,041,364,544	\$ 24,818,342
	=====	=====	=====

FISCAL YEAR 2017 BUDGET CHANGES

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 AGENCY 054 Civilian Complaint Review Bd.

	ELIMINATE	SUBSTITUTE	CHANGE
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001 CCRB-PS	\$ 13,153,731	\$ 12,746,019	\$ 407,712-
002 CCRB-OTPS	3,511,047	3,511,047	0
TOTAL DEPARTMENT	16,664,778	16,257,066	407,712-
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 16,664,778	\$ 16,257,066	\$ 407,712-
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 16,664,778	\$ 16,257,066	\$ 407,712-
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 16,664,778	\$ 16,257,066	\$ 407,712-
	=====	=====	=====

FISCAL YEAR 2017 BUDGET CHANGES

AGENCY 056 Police Department

	ELIMINATE	SUBSTITUTE	CHANGE
001 OPERATIONS	\$ 3,175,519,335	\$ 3,165,002,851	\$ 10,516,484-
002 EXECUTIVE MANAGEMENT	424,050,091	424,056,609	6,518
003 SCHOOL SAFETY- P.S.	274,892,243	274,892,243	0
004 ADMINISTRATION-PERSONNEL	241,924,076	243,405,817	1,481,741
006 CRIMINAL JUSTICE	91,967,532	91,967,532	0
007 TRAFFIC ENFORCEMENT	145,774,816	149,496,743	3,721,927
008 TRANSIT POLICE-PS	226,014,746	226,014,746	0
009 HOUSING POLICE-PS	184,281,461	184,281,461	0
100 OPERATIONS-OTPS	64,378,608	65,584,245	1,205,637
200 EXECUTIVE MANAGEMENT-OTPS	15,816,731	15,639,731	177,000-
300 SCHOOL SAFETY- OTPS	4,976,354	4,976,354	0
400 ADMINISTRATION-OTPS	290,240,277	294,431,180	4,190,903
600 CRIMINAL JUSTICE-OTPS	461,925	461,925	0
700 TRAFFIC ENFORCEMENT-OTPS	10,640,324	10,640,324	0
TOTAL DEPARTMENT	5,150,938,519	5,150,851,761	86,758-
LESS:			
INTRA-CITY FUNDS	\$ 258,920,013	\$ 258,920,013	\$ 0
NET TOTAL DEPARTMENT	\$ 4,892,018,506	\$ 4,891,931,748	\$ 86,758-
FUNDING SUMMARY:			
CITY FUNDS	\$ 4,862,524,283	\$ 4,862,437,525	\$ 86,758-
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	732,008	732,008	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	28,762,215	28,762,215	0
TOTAL FUNDS	\$ 4,892,018,506	\$ 4,891,931,748	\$ 86,758-

**New York Police Department (056)**  
**Units of Appropriation [001]**  
**Units of Appropriation [100]**

As a condition of the funds in unit of appropriation numbers 001 and 100, the New York Police Department shall submit annual reports detailing the budgeted headcount, actual headcount, and vacancies for school crossing guards. Such report shall be disaggregated by borough and precinct and shall be provided in a machine-readable format.

**New York Police Department (056)**

**Unit of Appropriation [001]**

**Unit of Appropriation [002]**

**Unit of Appropriation [003]**

**Unit of Appropriation [004]**

**Unit of Appropriation [006]**

**Unit of Appropriation [007]**

**Unit of Appropriation [008]**

**Unit of Appropriation [009]**

As a condition of the funds in unit of appropriation numbers 001, 002, 003, 004, 006, 007, 008, and 009, the New York Police Department shall submit a report to the Council, no later than October 15, 2016, detailing the demographics of uniformed personnel, including gender and race. Such information shall be disaggregated by rank, gender, and race.

FISCAL YEAR 2017 BUDGET CHANGES

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 AGENCY 057 Fire Department

	ELIMINATE	SUBSTITUTE	CHANGE
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001 EXECUTIVE ADMINISTRATIVE	\$ 118,356,947	\$ 118,632,472	\$ 275,525
002 FIRE EXTING AND EMERG RESP	1,332,379,001	1,332,379,001	0
003 FIRE INVESTIGATION	18,647,012	18,647,012	0
004 FIRE PREVENTION	35,990,394	35,990,394	0
009 EMERGENCY MEDICAL SERVICES-PS	247,671,110	249,698,633	2,027,523
005 EXECUTIVE ADMIN-OTPS	127,984,132	132,860,638	4,876,506
006 FIRE EXTING & RESP-OTPS	20,478,025	26,570,399	6,092,374
007 FIRE INVESTIGATION-OTPS	150,060	150,060	0
008 FIRE PREVENTION-OTPS	1,583,770	1,583,770	0
010 EMERGENCY MEDICAL SERV-OTPS	33,691,729	31,664,206	2,027,523-
TOTAL DEPARTMENT	1,936,932,180	1,948,176,585	11,244,405
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 2,028,873	\$ 2,028,873	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 1,934,903,307	\$ 1,946,147,712	\$ 11,244,405
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 1,741,076,039	\$ 1,752,320,444	\$ 11,244,405
OTHER CATEGORICAL FUNDS	173,662,363	173,662,363	0
CAPITAL IFA FUNDS	702,107	702,107	0
STATE FUNDS	1,800,634	1,800,634	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	17,662,164	17,662,164	0
	-----	-----	-----
TOTAL FUNDS	\$ 1,934,903,307	\$ 1,946,147,712	\$ 11,244,405
	=====	=====	=====

**Fire Department (057)**  
**Unit of Appropriation [001]**  
**Unit of Appropriation [002]**  
**Unit of Appropriation [003]**  
**Unit of Appropriation [004]**  
**Unit of Appropriation [005]**  
**Unit of Appropriation [006]**  
**Unit of Appropriation [007]**  
**Unit of Appropriation [008]**

As a condition of the funds in unit of appropriation numbers 001, 002, 003, 004, 005, 006, 007, and 008, the Fire Department shall submit a report, no later than October 15, 2016, detailing the demographics of uniformed personnel, including gender and race. Such information shall be disaggregated by rank, gender, and race.

**Fire Department (057)**  
**Unit of Appropriation [009]**  
**Unit of Appropriation [010]**

As a condition of the funds in unit of appropriation numbers 009 and 010, the Fire Department shall submit a report, no later than October 15, 2016, detailing the demographics of all Emergency Medical Services personnel, including gender and race. Such information shall be disaggregated by title, gender, and race.



FISCAL YEAR 2017 BUDGET CHANGES

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 AGENCY 068 Admin. for Children Services

	ELIMINATE	SUBSTITUTE	CHANGE
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001 PERSONAL SERVICES	\$ 330,621,115	\$ 316,622,847	\$ 13,998,268-
003 HEADSTART and DAYCARE-PS	25,060,415	24,161,135	899,280-
005 ADMINISTRATIVE-PS	76,780,848	72,883,679	3,897,169-
007 JUVENILE JUSTICE - PS	41,078,889	40,339,017	739,872-
002 OTHER THAN PERSONAL SERVICES	74,921,728	74,951,475	29,747
004 HEADSTART/DAYCARE-OTPS	1,077,536,840	1,091,491,409	13,954,569
006 CHILD WELFARE-OTPS	1,201,111,230	1,201,814,158	702,928
008 JUVENILE JUSTICE - OTPS	154,917,985	155,667,985	750,000
TOTAL DEPARTMENT	2,982,029,050	2,977,931,705	4,097,345-
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 76,601,947	\$ 76,601,947	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 2,905,427,103	\$ 2,901,329,758	\$ 4,097,345-
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 901,127,513	\$ 908,221,381	\$ 7,093,868
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	718,162,745	710,243,756	7,918,989-
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	2,963,000	2,963,000	0
OTHER FEDERAL FUNDS	1,283,173,845	1,279,901,621	3,272,224-
	-----	-----	-----
TOTAL FUNDS	\$ 2,905,427,103	\$ 2,901,329,758	\$ 4,097,345-
	=====	=====	=====

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

As a condition of the funds in units of appropriation 006, the Administration for Children's Services shall submit to the Council, no later than April 15, 2017, a report detailing the number of youth aging out of foster care. Such report shall also include, if known, the number of youth aging out of foster care who also enter publically funded shelters in the Department of Homeless Services and shall cover the period of July 1, 2016 through March 31, 2017.

FISCAL YEAR 2017 BUDGET CHANGES

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 AGENCY 069 Department of Social Services

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
201 ADMINISTRATION	\$ 301,247,522	\$ 298,725,953	\$ 2,521,569-
203 PUBLIC ASSISTANCE	335,836,317	332,964,343	2,871,974-
204 MEDICAL ASSISTANCE	103,675,912	103,675,912	0
205 ADULT SERVICES	121,640,548	121,640,548	0
101 ADMINISTRATION-OTPS	262,776,806	262,776,806	0
103 PUBLIC ASSISTANCE - OTPS	2,269,630,329	2,271,423,595	1,793,266
104 MEDICAL ASSISTANCE - OTPS	5,939,427,955	5,939,427,955	0
105 ADULT SERVICES - OTPS	335,780,124	341,899,179	6,119,055
107 Legal Services	63,137,531	90,381,698	27,244,167
TOTAL DEPARTMENT	9,733,153,044	9,762,915,989	29,762,945
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 10,829,644	\$ 10,829,644	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 9,722,323,400	\$ 9,752,086,345	\$ 29,762,945
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 7,446,520,335	\$ 7,478,874,172	\$ 32,353,837
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	701,682,952	700,654,310	1,028,642-
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	1,574,120,113	1,572,557,863	1,562,250-
	-----	-----	-----
TOTAL FUNDS	\$ 9,722,323,400	\$ 9,752,086,345	\$ 29,762,945
	=====	=====	=====

FISCAL YEAR 2017 BUDGET CHANGES

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 AGENCY 071 Dept. of Homeless Services

	ELIMINATE	SUBSTITUTE	CHANGE
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100 DEPT OF HOMELESS SERVICES-PS	\$ 144,654,147	\$ 145,104,594	\$ 450,447
200 DEPT OF HOMELESS SERVICES-OTP	1,151,307,859	1,152,819,459	1,511,600
TOTAL DEPARTMENT	1,295,962,006	1,297,924,053	1,962,047
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 851,186	\$ 851,186	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 1,295,110,820	\$ 1,297,072,867	\$ 1,962,047
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 747,270,583	\$ 749,232,630	\$ 1,962,047
OTHER CATEGORICAL FUNDS	3,000,000	3,000,000	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	134,919,013	134,919,013	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	4,098,000	4,098,000	0
OTHER FEDERAL FUNDS	405,823,224	405,823,224	0
	-----	-----	-----
TOTAL FUNDS	\$ 1,295,110,820	\$ 1,297,072,867	\$ 1,962,047
	=====	=====	=====

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

As a condition of the funds in unit of appropriation number 100 to be expended for the Department's Annual Homeless Outreach Population Estimate ("HOPE"), or any similar annual survey of the City's homeless population during Fiscal 2017, the Department shall use best efforts to determine the number of homeless youths included in the City's homeless population at the time of such survey. Such best efforts shall include a question regarding the age of the respondent. The results of such best efforts shall be published in the Department's annual HOPE Survey results publication.

FISCAL YEAR 2017 BUDGET CHANGES

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 AGENCY 072 Department of Correction

	ELIMINATE	SUBSTITUTE	CHANGE
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001 ADMINISTRATION	\$ 97,175,695	\$ 97,679,862	\$ 504,167
002 OPERATIONS	1,103,320,975	1,106,113,207	2,792,232
003 OPERATIONS - OTPS	150,148,710	172,525,474	22,376,764
004 ADMINISTRATION - OTPS	18,181,081	15,962,053	2,219,028-
TOTAL DEPARTMENT	1,368,826,461	1,392,280,596	23,454,135
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 93,220	\$ 93,220	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 1,368,733,241	\$ 1,392,187,376	\$ 23,454,135
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 1,358,168,494	\$ 1,381,622,629	\$ 23,454,135
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	775,506	775,506	0
STATE FUNDS	1,109,000	1,109,000	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	8,680,241	8,680,241	0
	-----	-----	-----
TOTAL FUNDS	\$ 1,368,733,241	\$ 1,392,187,376	\$ 23,454,135
	=====	=====	=====

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

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

The semi-annual reports shall be submitted as follows: the first report shall be submitted on or before January 15, 2017 and shall cover the period beginning July 1, 2016 and ending December 31, 2016. The second report shall be submitted on or before July 15, 2017 and shall cover the period beginning January 1, 2017 and ending June 30, 2017.

**Department of Correction (072)**

**Unit of Appropriation [001]**

**Unit of Appropriation [002]**

**Unit of Appropriation [003]**

**Unit of Appropriation [004]**

As a condition to the expenditure of funds appropriated to the unit of appropriation numbers 001, 002, 003, and 004, the Department shall provide a report to the Council, no later than July 15, 2017, detailing: 1) the number of inmates who have requested a copy of their certified birth certificate within two weeks prior to release from custody; 2) the number of certified birth certificates that were provided pursuant to such request; and 3) the number of requests made to the Department of Health and Mental Hygiene in accordance with such request.

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

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

Such report shall cover the period of July 1, 2016 through June 30, 2017.



**Department of Correction (072)**

**Unit of Appropriation [001]**

**Unit of Appropriation [002]**

**Unit of Appropriation [003]**

**Unit of Appropriation [004]**

As a condition of the funds in unit of appropriation numbers 001, 002, 003, and 004, the Department of Correction shall submit a report, no later than October 15, 2016, detailing the demographics of uniformed personnel, including gender and race. Such information shall be disaggregated by rank, gender, and race.

FISCAL YEAR 2017 BUDGET CHANGES

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 AGENCY 073 Board of Correction

	ELIMINATE	SUBSTITUTE	CHANGE
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001 PERSONAL SERVICES	\$ 2,938,142	\$ 2,860,743	\$ 77,399-
002 OTHER THAN PERSONAL SERVICE	127,360	200,360	73,000
TOTAL DEPARTMENT	3,065,502	3,061,103	4,399-
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 3,065,502	\$ 3,061,103	\$ 4,399-
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 3,065,502	\$ 3,061,103	\$ 4,399-
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 3,065,502	\$ 3,061,103	\$ 4,399-
	=====	=====	=====

FISCAL YEAR 2017 BUDGET CHANGES

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 AGENCY 098 Miscellaneous

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 RESERVE FOR COLLECTIVE BARGAINING	437,402,717	\$ 364,901,051	\$ 72,501,666-
003 FRINGE BENEFITS	5,797,863,189	5,776,791,988	21,071,201-
002 OTHER THAN PERSONAL SERVICES	4,275,717,599	4,307,293,598	31,575,999
005 INDIGENT DEFENSE SERVICES	254,508,663	255,508,663	1,000,000
TOTAL DEPARTMENT	10,765,492,168	10,704,495,300	60,996,868-
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 98,718,091	\$ 98,718,091	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$10,666,774,077	\$10,605,777,209	\$ 60,996,868-
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 9,246,883,175	\$ 9,185,886,307	\$ 60,996,868-
OTHER CATEGORICAL FUNDS	342,620,569	342,620,569	0
CAPITAL IFA FUNDS	122,534,057	122,534,057	0
STATE FUNDS	779,497,535	779,497,535	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	36,513,433	36,513,433	0
OTHER FEDERAL FUNDS	138,725,308	138,725,308	0
	-----	-----	-----
TOTAL FUNDS	\$10,666,774,077	\$10,605,777,209	\$ 60,996,868-
	=====	=====	=====

FISCAL YEAR 2017 BUDGET CHANGES

AGENCY 099 Debt Service

	ELIMINATE	SUBSTITUTE	CHANGE
001 FUNDED DEBT-W/O CONST LIMIT	\$ 2,449,390,454	\$ 2,304,134,609	\$ 145,255,845-
002 TEMPORARY DEBT W/I CONST LIM	74,623,611	74,623,611	0
003 LEASE PURCH & CITY GUAR DEBT	218,149,470	118,149,470	100,000,000-
006 NYC Transitional Finance Auth	529,675,758	488,583,920	41,091,838-
TOTAL DEPARTMENT	3,271,839,293	2,985,491,610	286,347,683-
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
NET TOTAL DEPARTMENT	\$ 3,271,839,293	\$ 2,985,491,610	\$ 286,347,683-
FUNDING SUMMARY:			
CITY FUNDS	\$ 3,003,267,357	\$ 2,720,569,674	\$ 282,697,683-
OTHER CATEGORICAL FUNDS	58,452,915	58,452,915	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	12,225,000	8,575,000	3,650,000-
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	197,894,021	197,894,021	0
TOTAL FUNDS	\$ 3,271,839,293	\$ 2,985,491,610	\$ 286,347,683-

FISCAL YEAR 2017 BUDGET CHANGES

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 AGENCY 101 Public Advocate

	ELIMINATE	SUBSTITUTE	CHANGE
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001 PERSONAL SERVICES	\$ 3,088,705	\$ 3,338,705	\$ 250,000
002 OTHER THAN PERSONAL SERVICES	261,201	261,201	0
TOTAL DEPARTMENT	3,349,906	3,599,906	250,000
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 3,349,906	\$ 3,599,906	\$ 250,000
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 3,349,906	\$ 3,599,906	\$ 250,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 3,349,906	\$ 3,599,906	\$ 250,000
	=====	=====	=====

FISCAL YEAR 2017 BUDGET CHANGES

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 AGENCY 103 City Clerk

	ELIMINATE	SUBSTITUTE	CHANGE
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001 PERSONAL SERVICES	\$ 4,420,384	\$ 4,570,384	\$ 150,000
002 OTHER THAN PERSONAL SERVICES	1,124,633	1,171,055	46,422
TOTAL DEPARTMENT	5,545,017	5,741,439	196,422
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 5,545,017	\$ 5,741,439	\$ 196,422
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 5,545,017	\$ 5,741,439	\$ 196,422
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 5,545,017	\$ 5,741,439	\$ 196,422
	=====	=====	=====

FISCAL YEAR 2017 BUDGET CHANGES

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 AGENCY 125 Department for the Aging

	ELIMINATE	SUBSTITUTE	CHANGE
001 EXECUTIVE & ADMIN MGMT - PS	\$ 14,754,279	\$ 14,754,279	\$ 0
002 COMMUNITY PROGRAMS - PS	15,417,124	15,417,124	0
003 COMMUNITY PROGRAMS - OTPS	262,991,679	298,838,484	35,846,805
004 EXECUTIVE & ADMIN MGMT-OTPS	1,878,951	1,878,951	0
TOTAL DEPARTMENT	295,042,033	330,888,838	35,846,805
LESS:			
INTRA-CITY FUNDS	\$ 369,656	\$ 369,656	\$ 0
NET TOTAL DEPARTMENT	\$ 294,672,377	\$ 330,519,182	\$ 35,846,805
=====			
FUNDING SUMMARY:			
CITY FUNDS	\$ 180,629,155	\$ 216,475,960	\$ 35,846,805
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	40,167,855	40,167,855	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	2,241,012	2,241,012	0
OTHER FEDERAL FUNDS	71,634,355	71,634,355	0
TOTAL FUNDS	\$ 294,672,377	\$ 330,519,182	\$ 35,846,805
=====			

FISCAL YEAR 2017 BUDGET CHANGES

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 AGENCY 126 Department of Cultural Affairs

	ELIMINATE	SUBSTITUTE	CHANGE
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001 OFFICE OF COMMISSIONER-PS	\$ 5,277,943	\$ 5,036,192	\$ 241,751-
002 OFFICE OF COMMISSIONER - OTPS	1,982,757	1,982,757	0
003 CULTURAL PROGRAMS	29,538,106	59,427,846	29,889,740
004 METROPOLITAN MUSEUM OF ART	25,806,556	26,447,675	641,119
005 NY BOTANICAL GARDEN	6,435,124	6,791,924	356,800
006 AMER MUSEUM NATURAL HISTORY	15,513,589	16,140,709	627,120
007 THE WILDLIFE CONSERVATION SOC	15,805,208	16,518,637	713,429
008 BROOKLYN MUSEUM	7,789,752	8,138,320	348,568
009 BKLYN CHILDREN'S MUSEUM	1,812,146	2,016,316	204,170
010 BROOKLYN BOTANIC GARDEN	3,622,750	3,808,780	186,030
011 QUEENS BOTANICAL GARDEN	957,505	1,117,778	160,273
012 NY HALL OF SCIENCE	1,820,161	1,898,384	78,223
013 SI INSTITUTE ARTS & SCIENCES	829,286	976,741	147,455
014 S.I. ZOOLOGICAL SOCIETY	1,362,838	1,526,608	163,770
015 S I HISTORICAL SOCIETY	661,511	737,965	76,454
016 MUSEUM OF THE CITY OF NY	1,582,453	1,668,952	86,499
017 WAVE HILL	1,210,015	1,335,178	125,163
019 BROOKLYN ACADEMY OF MUSIC	2,660,573	2,793,296	132,723
020 SNUG HARBOR CULTURAL CENTER	1,452,610	1,897,009	444,399
021 STUDIO MUSEUM IN HARLEM	784,753	855,715	70,962
022 OTHER CULTURAL INSTITUTIONS	16,783,045	19,550,220	2,767,175
024 N.Y.SHAKESPEARE FESTIVAL	1,067,797	1,107,409	39,612
TOTAL DEPARTMENT	144,756,478	181,774,411	37,017,933
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LESS:			
INTRA-CITY FUNDS	\$ 180,000	\$ 180,000	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 144,576,478	\$ 181,594,411	\$ 37,017,933
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 144,080,972	\$ 181,098,905	\$ 37,017,933
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	242,755	242,755	0
STATE FUNDS	3,186	3,186	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	249,565	249,565	0
OTHER FEDERAL FUNDS	0	0	0
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TOTAL FUNDS	\$ 144,576,478	\$ 181,594,411	\$ 37,017,933
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FISCAL YEAR 2017 BUDGET CHANGES

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 AGENCY 127 Financial Info. Serv. Agency

	ELIMINATE	SUBSTITUTE	CHANGE
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001 PERSONAL SERVICES	\$ 49,809,273	\$ 49,009,195	\$ 800,078-
002 OTHER THAN PERSONAL SERVICES	56,714,638	56,714,638	0
TOTAL DEPARTMENT	106,523,911	105,723,833	800,078-
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 106,523,911	\$ 105,723,833	\$ 800,078-
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 106,523,911	\$ 105,723,833	\$ 800,078-
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 106,523,911	\$ 105,723,833	\$ 800,078-
	=====	=====	=====

FISCAL YEAR 2017 BUDGET CHANGES

-----  
 AGENCY 131 Office of Payroll Admin.

	ELIMINATE	SUBSTITUTE	CHANGE
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100 PERSONAL SERVICE	\$ 15,528,008	\$ 14,649,875	\$ 878,133-
200 OTHER THAN PERSONAL SERVICE	1,757,418	1,757,418	0
TOTAL DEPARTMENT	17,285,426	16,407,293	878,133-
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 17,285,426	\$ 16,407,293	\$ 878,133-
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 17,285,426	\$ 16,407,293	\$ 878,133-
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 17,285,426	\$ 16,407,293	\$ 878,133-
	=====	=====	=====

FISCAL YEAR 2017 BUDGET CHANGES

-----  
 AGENCY 133 Equal Employment Practices Com

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 915,063	\$ 840,667	\$ 74,396-
002 OTHER THAN PERSONAL SERVICES	176,469	176,469	0
TOTAL DEPARTMENT	1,091,532	1,017,136	74,396-
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 1,091,532	\$ 1,017,136	\$ 74,396-
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 1,091,532	\$ 1,017,136	\$ 74,396-
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 1,091,532	\$ 1,017,136	\$ 74,396-
	=====	=====	=====

FISCAL YEAR 2017 BUDGET CHANGES

-----  
 AGENCY 156 Taxi & Limousine Commission

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICE	\$ 40,385,274	\$ 38,473,539	\$ 1,911,735-
002 OTHER THAN PERSONAL SERVICE	32,138,542	32,138,542	0
TOTAL DEPARTMENT	72,523,816	70,612,081	1,911,735-
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 72,523,816	\$ 70,612,081	\$ 1,911,735-
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 72,523,816	\$ 70,612,081	\$ 1,911,735-
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 72,523,816	\$ 70,612,081	\$ 1,911,735-
	=====	=====	=====

FISCAL YEAR 2017 BUDGET CHANGES

-----  
 AGENCY 226 Commission on Human Rights

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 4,781,522	\$ 3,114,091	\$ 1,667,431-
003 COMMUNITY DEVELOP P.S.	3,789,031	4,892,462	1,103,431
002 OTHER THAN PERSONAL SERVICES	1,271,934	1,271,934	0
004 COMM DEVELOP OTPS	2,278,705	2,278,705	0
TOTAL DEPARTMENT	12,121,192	11,557,192	564,000-
	-----	-----	-----

LESS:

INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 12,121,192	\$ 11,557,192	\$ 564,000-
	=====	=====	=====

FUNDING SUMMARY:

CITY FUNDS	\$ 12,121,192	\$ 11,557,192	\$ 564,000-
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 12,121,192	\$ 11,557,192	\$ 564,000-
	=====	=====	=====

FISCAL YEAR 2017 BUDGET CHANGES

-----  
 AGENCY 260 Youth & Community Development

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
002 EXECUTIVE AND ADMINISTRATIVE \$	14,971,841	\$ 14,971,841	\$ 0
311 PROGRAM SERVICES - PS	23,378,411	22,862,577	515,834-
005 COMMUNITY DEVELOPMENT OTPS	28,525,734	75,274,544	46,748,810
312 OTHER THAN PERSONAL SERVICES	495,563,147	614,378,371	118,815,224
TOTAL DEPARTMENT	562,439,133	727,487,333	165,048,200
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 168,203,040	\$ 168,203,040	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 394,236,093	\$ 559,284,293	\$ 165,048,200
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 328,735,772	\$ 493,408,972	\$ 164,673,200
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	5,275,124	5,275,124	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	7,143,756	7,518,756	375,000
OTHER FEDERAL FUNDS	53,081,441	53,081,441	0
	-----	-----	-----
TOTAL FUNDS	\$ 394,236,093	\$ 559,284,293	\$ 165,048,200
	=====	=====	=====

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

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

**Department of Youth and Community Development (260)**  
**Unit of Appropriation [005]**

As a condition of the funds in unit of appropriation number 005, the Department of Youth and Community Development shall provide a report to the Council detailing the number of adult literacy contracts disaggregated by type of service provided. The report shall be provided no later than May 15, 2017.



FISCAL YEAR 2017 BUDGET CHANGES

-----  
 AGENCY 312 Conflicts of Interest Board

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 2,164,969	\$ 2,400,634	\$ 235,665
002 OTHER THAN PERSONAL SERVICES	160,486	160,486	0
TOTAL DEPARTMENT	2,325,455	2,561,120	235,665
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 2,325,455	\$ 2,561,120	\$ 235,665
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 2,325,455	\$ 2,561,120	\$ 235,665
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 2,325,455	\$ 2,561,120	\$ 235,665
	=====	=====	=====

FISCAL YEAR 2017 BUDGET CHANGES

-----  
 AGENCY 313 Office of Collective Barg.

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 1,984,442	\$ 1,984,442	\$ 0
002 OTHER THAN PERSONAL SERVICES	326,500	436,607	110,107
TOTAL DEPARTMENT	2,310,942	2,421,049	110,107
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 2,310,942	\$ 2,421,049	\$ 110,107
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 2,155,267	\$ 2,265,374	\$ 110,107
OTHER CATEGORICAL FUNDS	155,675	155,675	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 2,310,942	\$ 2,421,049	\$ 110,107
	=====	=====	=====

FISCAL YEAR 2017 BUDGET CHANGES

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

	ELIMINATE	SUBSTITUTE	CHANGE
001 PERSONAL SERVICES	\$ 232,666	\$ 232,666	\$ 0
002 OTHER THAN PERSONAL SERVICES	1,245	5,745	4,500
003 RENT AND ENERGY	6,270	6,270	0
TOTAL DEPARTMENT	240,181	244,681	4,500
-----			
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
-----			
NET TOTAL DEPARTMENT	\$ 240,181	\$ 244,681	\$ 4,500
=====			
FUNDING SUMMARY:			
CITY FUNDS	\$ 240,181	\$ 244,681	\$ 4,500
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
-----			
TOTAL FUNDS	\$ 240,181	\$ 244,681	\$ 4,500
=====			

FISCAL YEAR 2017 BUDGET CHANGES

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

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 223,804	\$ 223,804	\$ 0
002 OTHER THAN PERSONAL SERVICES	10,107	14,607	4,500
003 RENT AND ENERGY	121,361	121,361	0
TOTAL DEPARTMENT	355,272	359,772	4,500
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 355,272	\$ 359,772	\$ 4,500
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 355,272	\$ 359,772	\$ 4,500
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 355,272	\$ 359,772	\$ 4,500
	=====	=====	=====

FISCAL YEAR 2017 BUDGET CHANGES

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

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 229,437	\$ 229,437	\$ 0
002 OTHER THAN PERSONAL SERVICES	4,474	12,474	8,000
003 RENT AND ENERGY	166,227	166,227	0
TOTAL DEPARTMENT	400,138	408,138	8,000
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 400,138	\$ 408,138	\$ 8,000
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 400,138	\$ 408,138	\$ 8,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 400,138	\$ 408,138	\$ 8,000
	=====	=====	=====

FISCAL YEAR 2017 BUDGET CHANGES

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

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 213,437	\$ 213,437	\$ 0
002 OTHER THAN PERSONAL SERVICES	20,474	22,974	2,500
003 RENT	126,009	126,009	0
TOTAL DEPARTMENT	359,920	362,420	2,500
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 359,920	\$ 362,420	\$ 2,500
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 359,920	\$ 362,420	\$ 2,500
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 359,920	\$ 362,420	\$ 2,500
	=====	=====	=====

FISCAL YEAR 2017 BUDGET CHANGES

-----  
 AGENCY 348 Manhattan Community Board # 8

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 210,770	\$ 210,770	\$ 0
002 OTHER THAN PERSONAL SERVICES	23,141	33,141	10,000
003 RENT AND ENERGY	170,501	170,501	0
TOTAL DEPARTMENT	404,412	414,412	10,000
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 404,412	\$ 414,412	\$ 10,000
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 404,412	\$ 414,412	\$ 10,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 404,412	\$ 414,412	\$ 10,000
	=====	=====	=====

FISCAL YEAR 2017 BUDGET CHANGES

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

	ELIMINATE	SUBSTITUTE	CHANGE
001 PERSONAL SERVICES	\$ 202,584	\$ 202,584	\$ 0
002 OTHER THAN PERSONAL SERVICES	31,327	41,327	10,000
003 RENT AND ENERGY	141,119	141,119	0
TOTAL DEPARTMENT	375,030	385,030	10,000
-----			
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
-----			
NET TOTAL DEPARTMENT	\$ 375,030	\$ 385,030	\$ 10,000
=====			
FUNDING SUMMARY:			
CITY FUNDS	\$ 375,030	\$ 385,030	\$ 10,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
-----			
TOTAL FUNDS	\$ 375,030	\$ 385,030	\$ 10,000
=====			



FISCAL YEAR 2017 BUDGET CHANGES

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

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 210,326	\$ 210,326	\$ 0
002 OTHER THAN PERSONAL SERVICES	23,585	28,585	5,000
003 RENT	92,994	92,994	0
TOTAL DEPARTMENT	326,905	331,905	5,000
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 326,905	\$ 331,905	\$ 5,000
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 326,905	\$ 331,905	\$ 5,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 326,905	\$ 331,905	\$ 5,000
	=====	=====	=====

FISCAL YEAR 2017 BUDGET CHANGES

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

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 211,655	\$ 211,655	\$ 0
002 OTHER THAN PERSONAL SERVICES	22,256	31,756	9,500
003 RENT AND ENERGY	79,041	79,041	0
TOTAL DEPARTMENT	312,952	322,452	9,500
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 312,952	\$ 322,452	\$ 9,500
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 312,952	\$ 322,452	\$ 9,500
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 312,952	\$ 322,452	\$ 9,500
	=====	=====	=====

FISCAL YEAR 2017 BUDGET CHANGES

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

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 210,574	\$ 210,574	\$ 0
002 OTHER THAN PERSONAL SERVICES	23,337	28,337	5,000
003 RENT	102,562	338,562	236,000
TOTAL DEPARTMENT	336,473	577,473	241,000
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 336,473	\$ 577,473	\$ 241,000
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 336,473	\$ 577,473	\$ 241,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 336,473	\$ 577,473	\$ 241,000
	=====	=====	=====

FISCAL YEAR 2017 BUDGET CHANGES

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

	ELIMINATE	SUBSTITUTE	CHANGE
001 PERSONAL SERVICES	\$ 204,544	\$ 204,544	\$ 0
002 OTHER THAN PERSONAL SERVICES	29,367	35,367	6,000
003 RENT	7,502	7,502	0
TOTAL DEPARTMENT	241,413	247,413	6,000
-----			
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
-----			
NET TOTAL DEPARTMENT	\$ 241,413	\$ 247,413	\$ 6,000
=====			
FUNDING SUMMARY:			
CITY FUNDS	\$ 241,413	\$ 247,413	\$ 6,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
-----			
TOTAL FUNDS	\$ 241,413	\$ 247,413	\$ 6,000
=====			

FISCAL YEAR 2017 BUDGET CHANGES

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

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 231,078	\$ 231,078	\$ 0
002 OTHER THAN PERSONAL SERVICES	2,833	7,833	5,000
TOTAL DEPARTMENT	233,911	238,911	5,000
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 233,911	\$ 238,911	\$ 5,000
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 233,911	\$ 238,911	\$ 5,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 233,911	\$ 238,911	\$ 5,000
	=====	=====	=====

FISCAL YEAR 2017 BUDGET CHANGES

-----  
 AGENCY 387 Bronx Community Board # 7

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 204,648	\$ 204,648	\$ 0
002 OTHER THAN PERSONAL SERVICES	29,263	34,263	5,000
003 RENT AND ENERGY	60,764	60,764	0
TOTAL DEPARTMENT	294,675	299,675	5,000
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 294,675	\$ 299,675	\$ 5,000
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 294,675	\$ 299,675	\$ 5,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 294,675	\$ 299,675	\$ 5,000
	=====	=====	=====

FISCAL YEAR 2017 BUDGET CHANGES

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

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 231,341	\$ 231,341	\$ 0
002 OTHER THAN PERSONAL SERVICES	2,571	12,571	10,000
003 RENT AND ENERGY	47,722	47,722	0
TOTAL DEPARTMENT	281,634	291,634	10,000
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 281,634	\$ 291,634	\$ 10,000
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 281,634	\$ 291,634	\$ 10,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 281,634	\$ 291,634	\$ 10,000
	=====	=====	=====

FISCAL YEAR 2017 BUDGET CHANGES

-----  
 AGENCY 431 Queens Community Board # 1

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 188,641	\$ 188,641	\$ 0
002 OTHER THAN PERSONAL SERVICES	45,270	55,270	10,000
003 RENT	37,745	37,745	0
TOTAL DEPARTMENT	271,656	281,656	10,000
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 271,656	\$ 281,656	\$ 10,000
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 271,656	\$ 281,656	\$ 10,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 271,656	\$ 281,656	\$ 10,000
	=====	=====	=====



FISCAL YEAR 2017 BUDGET CHANGES

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 AGENCY 433 Queens Community Board # 3

	ELIMINATE	SUBSTITUTE	CHANGE
001 PERSONAL SERVICES	\$ 212,402	\$ 212,402	\$ 0
002 OTHER THAN PERSONAL SERVICES	21,509	29,509	8,000
003 RENT	85,802	85,802	0
TOTAL DEPARTMENT	319,713	327,713	8,000
-----			
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
-----			
NET TOTAL DEPARTMENT	\$ 319,713	\$ 327,713	\$ 8,000
=====			
FUNDING SUMMARY:			
CITY FUNDS	\$ 319,713	\$ 327,713	\$ 8,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
-----			
TOTAL FUNDS	\$ 319,713	\$ 327,713	\$ 8,000
=====			

FISCAL YEAR 2017 BUDGET CHANGES

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

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 222,135	\$ 222,135	\$ 0
002 OTHER THAN PERSONAL SERVICES	11,776	15,276	3,500
003 RENT	8,411	8,411	0
TOTAL DEPARTMENT	242,322	245,822	3,500
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 242,322	\$ 245,822	\$ 3,500
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 242,322	\$ 245,822	\$ 3,500
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 242,322	\$ 245,822	\$ 3,500
	=====	=====	=====

FISCAL YEAR 2017 BUDGET CHANGES

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 AGENCY 477 Brooklyn Community Board # 7

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 231,712	\$ 231,712	\$ 0
002 OTHER THAN PERSONAL SERVICES	2,199	5,699	3,500
TOTAL DEPARTMENT	233,911	237,411	3,500
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 233,911	\$ 237,411	\$ 3,500
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 233,911	\$ 237,411	\$ 3,500
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 233,911	\$ 237,411	\$ 3,500
	=====	=====	=====

FISCAL YEAR 2017 BUDGET CHANGES

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

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 211,870	\$ 211,870	\$ 0
002 OTHER THAN PERSONAL SERVICES	22,041	25,541	3,500
003 RENT AND ENERGY	84,640	84,640	0
TOTAL DEPARTMENT	318,551	322,051	3,500
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 318,551	\$ 322,051	\$ 3,500
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 318,551	\$ 322,051	\$ 3,500
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 318,551	\$ 322,051	\$ 3,500
	=====	=====	=====

FISCAL YEAR 2017 BUDGET CHANGES

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

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 183,800	\$ 183,800	\$ 0
002 OTHER THAN PERSONAL SERVICES	50,111	53,611	3,500
003 RENT AND ENERGY	45,433	45,433	0
TOTAL DEPARTMENT	279,344	282,844	3,500
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 279,344	\$ 282,844	\$ 3,500
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 279,344	\$ 282,844	\$ 3,500
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 279,344	\$ 282,844	\$ 3,500
	=====	=====	=====

FISCAL YEAR 2017 BUDGET CHANGES

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

	ELIMINATE	SUBSTITUTE	CHANGE
001 PERSONAL SERVICES	\$ 191,755	\$ 191,755	\$ 0
002 OTHER THAN PERSONAL SERVICES	42,156	45,656	3,500
003 RENT AND ENERGY	78,299	78,299	0
TOTAL DEPARTMENT	312,210	315,710	3,500
-----			
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
-----			
NET TOTAL DEPARTMENT	\$ 312,210	\$ 315,710	\$ 3,500
=====			
FUNDING SUMMARY:			
CITY FUNDS	\$ 312,210	\$ 315,710	\$ 3,500
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
-----			
TOTAL FUNDS	\$ 312,210	\$ 315,710	\$ 3,500
=====			

FISCAL YEAR 2017 BUDGET CHANGES

-----  
 AGENCY 781 Department of Probation

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 EXECUTIVE MANAGEMENT	\$ 9,327,721	\$ 9,329,039	\$ 1,318
002 PROBATION SERVICES	63,263,458	61,845,846	1,417,612-
003 PROBATION SERVICES-OTPS	27,800,849	29,363,649	1,562,800
004 EXECUTIVE MANAGEMENT - OTPS	125,553	125,553	0
TOTAL DEPARTMENT	100,517,581	100,664,087	146,506
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 6,323,372	\$ 6,328,800	\$ 5,428
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 94,194,209	\$ 94,335,287	\$ 141,078
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 79,231,352	\$ 79,372,430	\$ 141,078
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	14,604,832	14,604,832	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	358,025	358,025	0
	-----	-----	-----
TOTAL FUNDS	\$ 94,194,209	\$ 94,335,287	\$ 141,078
	=====	=====	=====

FISCAL YEAR 2017 BUDGET CHANGES

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

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 DEPT. OF BUSINESS P.S.	\$ 16,199,592	\$ 16,313,810	\$ 114,218
004 CONTRACT COMP & BUS. OPP - PS	2,640,499	2,640,499	0
010 WORKFORCE INVESTMENT ACT - PS	6,077,683	6,077,683	0
002 DEPT. OF BUSINESS O.T.P.S.	78,993,445	48,434,114	30,559,331-
005 CONTRACT COMP & BUS OPP - OTP	3,218,370	4,318,370	1,100,000
006 ECONOMIC DEVELOPMENT CORP.	64,891,171	64,916,671	25,500
011 WORKFORCE INVESTMENT ACT - OT	45,692,918	54,408,918	8,716,000
012 Tr. for Gov.'s Island & NYC	0	39,256,447	39,256,447
TOTAL DEPARTMENT	217,713,678	236,366,512	18,652,834
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 15,863,150	\$ 15,863,150	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 201,850,528	\$ 220,503,362	\$ 18,652,834
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 121,466,956	\$ 140,119,790	\$ 18,652,834
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	28,000	28,000	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	39,100,668	39,100,668	0
OTHER FEDERAL FUNDS	41,254,904	41,254,904	0
	-----	-----	-----
TOTAL FUNDS	\$ 201,850,528	\$ 220,503,362	\$ 18,652,834
	=====	=====	=====



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

As a condition of the funds in unit of appropriation numbers 010 and 011 for Workforce One programs, the Department of Small Business Services shall provide to the Council, no later than April 1, 2017, a report detailing the: 1) number of registrants placed at jobs; 2) Council districts in which registrants placed at jobs reside 3) job category/job classification of job placements (direct-managed hires or self-placement); 4) industry of job placement; 5) average hourly wage at placement; and 6) the Council districts in which the jobs are located.

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

As a condition of the funds in unit of appropriation numbers 010 and 011 for Workforce One programs, the Department of Small Business Services shall provide a report to the Council, no later than April 1, 2017, detailing the zip codes in which each Workforce One registrant resides.

FISCAL YEAR 2017 BUDGET CHANGES

-----  
 AGENCY 806 Housing Preservation & Dev.

	ELIMINATE	SUBSTITUTE	CHANGE
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001 OFFICE OF ADMINISTRATION	\$ 39,619,086	\$ 38,497,007	\$ 1,122,079-
002 OFFICE OF DEVELOPMENT	32,941,807	32,941,807	0
004 OFFICE OF HOUSING PRESERVATIO	62,918,891	62,918,891	0
006 HOUSING MAINTENANCE AND SALES	34,331,704	34,331,704	0
008 OFFICE OF ADMINISTRATION OTPS	9,404,480	9,404,480	0
009 OFFICE OF DEVELOPMENT OTPS	977,741,713	1,003,227,723	25,486,010
010 HOUSING MANAGEMENT AND SALES	9,651,260	9,651,260	0
011 OFFICE OF HOUSING PRESERVATIO	80,325,314	80,975,314	650,000
TOTAL DEPARTMENT	1,246,934,255	1,271,948,186	25,013,931
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 2,066,777	\$ 2,066,777	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 1,244,867,478	\$ 1,269,881,409	\$ 25,013,931
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 162,981,999	\$ 186,655,280	\$ 23,673,281
OTHER CATEGORICAL FUNDS	1,710,643	1,710,643	0
CAPITAL IFA FUNDS	23,356,023	23,356,023	0
STATE FUNDS	1,075,000	2,415,650	1,340,650
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	563,856,778	563,856,778	0
OTHER FEDERAL FUNDS	491,887,035	491,887,035	0
	-----	-----	-----
TOTAL FUNDS	\$ 1,244,867,478	\$ 1,269,881,409	\$ 25,013,931
	=====	=====	=====

FISCAL YEAR 2017 BUDGET CHANGES

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 AGENCY 810 Department of Buildings

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 129,924,212	\$ 126,836,881	\$ 3,087,331-
002 OTHER THAN PERSONAL SERVICES	42,135,452	45,235,471	3,100,019
TOTAL DEPARTMENT	172,059,664	172,072,352	12,688
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 172,059,664	\$ 172,072,352	\$ 12,688
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 172,059,664	\$ 172,072,352	\$ 12,688
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 172,059,664	\$ 172,072,352	\$ 12,688
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FISCAL YEAR 2017 BUDGET CHANGES

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 AGENCY 816 Dept Health & Mental Hygiene

	ELIMINATE	SUBSTITUTE	CHANGE
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101 HEALTH ADMINISTRATION - PS	\$ 48,975,410	\$ 49,211,393	\$ 235,983
102 DISEASE CONTROL - PS	93,088,670	86,952,510	6,136,160-
103 FAMILY & CHILD HLTH AND HLTH	109,274,353	109,274,353	0
104 ENVIRONMENTAL HEALTH - PS	63,833,611	63,833,611	0
105 EARLY INTERVENTION - PS	16,363,196	16,363,196	0
106 OFFICE OF CHIEF MEDICAL EXAMI	51,857,348	52,456,842	599,494
107 PREVENTION & PRIMARY CARE - P	13,657,582	13,496,582	161,000-
108 MENTAL HYGIENE MANAGEMENT SER	38,147,684	38,147,684	0
109 EPIDEMIOLOGY - PS	15,496,648	15,496,648	0
111 HEALTH ADMINISTRATION - OTPS	102,947,847	102,947,847	0
112 DISEASE CONTROL - OTPS	194,936,240	204,830,022	9,893,782
113 FAMILY & CHILD HLTH AND HLTH	51,470,653	59,127,153	7,656,500
114 ENVIRONMENTAL HEALTH - OTPS	37,531,037	42,170,771	4,639,734
115 EARLY INTERVENTION - OTPS	201,242,311	201,242,311	0
116 OFFICE OF CHIEF MEDICAL EXAMI	16,464,826	16,464,826	0
117 PREVENTION & PRIMARY CARE - O	50,677,568	54,435,068	3,757,500
118 MENTAL HYGIENE MANAGEMENT SER	47,849,820	47,849,820	0
119 EPIDEMIOLOGY - OTPS	5,486,444	5,486,444	0
120 MENTAL HEALTH	229,624,408	239,474,763	9,850,355
121 DEVELOPMENT DISABILITY - OTPS	12,067,228	16,216,504	4,149,276
122 CHEMICAL DEPENDENCY AND HEALT	87,940,393	88,804,893	864,500
TOTAL DEPARTMENT	1,488,933,277	1,524,283,241	35,349,964
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 2,696,718	\$ 2,696,718	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 1,486,236,559	\$ 1,521,586,523	\$ 35,349,964
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 661,886,030	\$ 697,235,994	\$ 35,349,964
OTHER CATEGORICAL FUNDS	1,259,928	1,259,928	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	534,593,295	534,593,295	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	288,497,306	288,497,306	0
	-----	-----	-----
TOTAL FUNDS	\$ 1,486,236,559	\$ 1,521,586,523	\$ 35,349,964
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FISCAL YEAR 2017 BUDGET CHANGES

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AGENCY 816 Department of Health & Mental Hygiene

	ELIMINATE	SUBSTITUTE	CHANGE
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ALLOCATION OF PS TO OTPS UNITS OF APPROPRIATION IN ACCORDANCE WITH SEC 100C.			
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111 HEALTH ADMINISTRATION - OTPS	\$ 48,975,410	\$ 49,211,393	\$ 235,983
112 DISEASE CONTROL - OTPS	93,088,670	86,952,510	6,136,160-
113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS	109,274,353	109,274,353	0
114 ENVIRONMENTAL HEALTH - OTPS	63,833,611	63,833,611	0
115 EARLY INTERVENTION - OTPS	16,363,196	16,363,196	0
116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS	51,857,348	52,456,842	599,494
117 PREVENTION & PRIMARY CARE - OTPS	13,657,582	13,496,582	161,000-
118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS	4,835,623	4,652,424	183,199-
119 EPIDEMIOLOGY - OTPS	15,496,648	15,496,648	0
120 MENTAL HEALTH	23,205,458	23,284,061	78,602
121 DEVELOPMENT DISABILITY - OTPS	1,219,494	1,576,726	357,232
122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION	8,887,109	8,634,474	252,635-

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

As a condition of the funds in unit of appropriation numbers 107 and 117, the Department of Health and Mental Health shall provide to the City Council and make available on the Department's website, no later than December 31, 2016, a list of City-funded providers, categorized by location, that offer oral health services. The Department shall also use best efforts to expand outreach about City-funded oral health care programs that are available to New York City residents.

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

As a condition of the funds in unit of appropriation numbers 102 and 112, the Department of Health and Mental Hygiene shall submit to the Council a report detailing the wait times for services sought in the Department's clinics no later than April 1, 2017. The report shall provide the average wait times of services sought, disaggregated by service type, for each of the Department's clinics.

Such report shall cover the period of April 1, 2016 through March 1, 2017.



FISCAL YEAR 2017 BUDGET CHANGES

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 AGENCY 819 Health and Hospitals Corp.

	ELIMINATE	SUBSTITUTE	CHANGE
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001 LUMP SUM	\$ 735,311,434	\$ 344,045,788	\$ 391,265,646-
TOTAL DEPARTMENT	735,311,434	344,045,788	391,265,646-
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 52,703,512	\$ 52,703,512	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 682,607,922	\$ 291,342,276	\$ 391,265,646-
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 682,187,922	\$ 290,922,276	\$ 391,265,646-
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	420,000	420,000	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 682,607,922	\$ 291,342,276	\$ 391,265,646-
	=====	=====	=====

**Health and Hospitals Corporation (819)**  
**Unit of Appropriation [001]**

As a condition of the funds in unit of appropriation number 001, the Health and Hospitals Corporation shall submit to the Council annual reports on the hospital utilization rate of beds and the average length of stay, in total and disaggregated by hospital.

FISCAL YEAR 2017 BUDGET CHANGES

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 AGENCY 820 Office Admin Trials & Hearings

	ELIMINATE	SUBSTITUTE	CHANGE
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001 OFF OF ADM. TRIALS & HEARINGS	\$ 30,752,054	\$ 30,648,221	\$ 103,833-
002 OFFICE OF ADMIN. TRIALS & HEA	8,889,162	8,889,162	0
TOTAL DEPARTMENT	39,641,216	39,537,383	103,833-
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 39,641,216	\$ 39,537,383	\$ 103,833-
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 39,641,216	\$ 39,537,383	\$ 103,833-
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 39,641,216	\$ 39,537,383	\$ 103,833-
	=====	=====	=====

FISCAL YEAR 2017 BUDGET CHANGES

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 AGENCY 826 Dept of Environmental Prot.

	ELIMINATE	SUBSTITUTE	CHANGE
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001 EXECUTIVE AND SUPPORT	\$ 34,816,687	\$ 35,208,856	\$ 392,169
002 ENVIRONMENTAL MANAGEMENT	27,308,221	27,281,797	26,424-
003 WATER SUP. & WASTEWATER COLL	197,213,139	197,048,139	165,000-
007 CENTRAL UTILITY	79,871,043	79,643,874	227,169-
008 WASTEWATER TREATMENT	180,530,599	180,530,599	0
004 UTILITY - OTPS	665,700,143	671,802,143	6,102,000
005 ENVIRONMENTAL MANAGEMENT -OTP	194,713,776	194,713,776	0
006 EXECUTIVE & SUPPORT-OTPS	63,366,413	63,871,413	505,000
TOTAL DEPARTMENT	1,443,520,021	1,450,100,597	6,580,576
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 1,355,220	\$ 1,355,220	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 1,442,164,801	\$ 1,448,745,377	\$ 6,580,576
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 1,200,702,178	\$ 1,207,282,754	\$ 6,580,576
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	65,970,856	65,970,856	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	175,368,477	175,368,477	0
OTHER FEDERAL FUNDS	123,290	123,290	0
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TOTAL FUNDS	\$ 1,442,164,801	\$ 1,448,745,377	\$ 6,580,576
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FISCAL YEAR 2017 BUDGET CHANGES

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AGENCY 826 Department of Environmental Protection

	ELIMINATE	SUBSTITUTE	CHANGE
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ALLOCATION OF OTPS TO PS UNITS OF APPROPRIATION IN ACCORDANCE WITH SEC 100C.			
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001 EXECUTIVE AND SUPPORT	\$ 63,366,413	\$ 63,871,413	\$ 505,000
002 ENVIRONMENTAL MANAGEMENT	194,713,776	194,713,776	0
003 WATER SUP. & WASTEWATER COLL.	286,889,367	289,524,968	2,635,601
007 CENTRAL UTILITY	116,189,789	117,021,608	831,819
008 WASTEWATER TREATMENT	262,620,987	265,255,567	2,634,580

FISCAL YEAR 2017 BUDGET CHANGES

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 AGENCY 827 Department of Sanitation

	ELIMINATE	SUBSTITUTE	CHANGE
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101 EXECUTIVE ADMINISTRATIVE	\$ 80,721,581	\$ 81,407,514	\$ 685,933
102 CLEANING & COLLECTION	701,656,697	701,656,697	0
103 WASTE DISPOSAL	31,300,254	31,300,254	0
104 BUILDING MANAGEMENT	23,007,492	24,075,602	1,068,110
105 BUREAU OF MOTOR EQUIP	67,908,786	67,908,786	0
107 SNOW BUDGET-PS	53,265,414	53,265,414	0
106 EXEC & ADMINISTRATIVE-OTPS	99,569,685	100,809,074	1,239,389
109 CLEANING & COLLECTION-OTPS	26,945,208	34,869,804	7,924,596
110 WASTE DISPOSAL-OTPS	511,505,110	514,871,777	3,366,667
111 BUILDING MANAGEMENT-OTPS	3,779,939	3,779,939	0
112 MOTOR EQUIPMENT-OTPS	28,135,682	28,135,682	0
113 SNOW-OTPS	34,819,649	34,819,649	0
TOTAL DEPARTMENT	1,662,615,497	1,676,900,192	14,284,695
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 10,269,691	\$ 10,269,691	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 1,652,345,806	\$ 1,666,630,501	\$ 14,284,695
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 1,630,550,694	\$ 1,644,835,389	\$ 14,284,695
OTHER CATEGORICAL FUNDS	750,000	750,000	0
CAPITAL IFA FUNDS	5,293,677	5,293,677	0
STATE FUNDS	25,000	25,000	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	15,726,435	15,726,435	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 1,652,345,806	\$ 1,666,630,501	\$ 14,284,695
	=====	=====	=====

**Department of Sanitation (827)**

**Unit of Appropriation [101]**

**Unit of Appropriation [102]**

**Unit of Appropriation [103]**

**Unit of Appropriation [104]**

**Unit of Appropriation [105]**

**Unit of Appropriation [107]**

As a condition of the funds in unit of appropriation numbers 101, 102, 103, 104, 105, and 107, the Department of Sanitation shall submit a report, no later than October 15, 2016, detailing the demographics of uniformed personnel, including gender and race. Such information shall be disaggregated by rank, gender, and race.

FISCAL YEAR 2017 BUDGET CHANGES

-----  
 AGENCY 829 Business Integrity Commission

	ELIMINATE	SUBSTITUTE	CHANGE
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001 PERSONAL SERVICES	\$ 5,985,452	\$ 5,985,452	\$ 0
002 OTHER THAN PERSONAL SERVICES	2,698,775	3,139,579	440,804
TOTAL DEPARTMENT	8,684,227	9,125,031	440,804
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 8,684,227	\$ 9,125,031	\$ 440,804
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 8,684,227	\$ 9,125,031	\$ 440,804
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
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TOTAL FUNDS	\$ 8,684,227	\$ 9,125,031	\$ 440,804
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FISCAL YEAR 2017 BUDGET CHANGES

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 AGENCY 836 Department of Finance

	ELIMINATE	SUBSTITUTE	CHANGE
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001 ADMINISTRATION & PLANNING	\$ 42,894,999	\$ 42,549,359	\$ 345,640-
002 OPERATIONS	24,682,849	24,483,959	198,890-
003 PROPERTY	29,206,788	28,971,445	235,343-
004 AUDIT	29,483,925	30,190,849	706,924
005 LEGAL	6,499,382	6,447,011	52,371-
007 PARKING VIOLATIONS BUREAU	10,581,893	10,496,626	85,267-
009 CITY SHERIFF	19,930,970	20,464,136	533,166
011 ADMINISTRATION-OTPS	55,776,087	56,577,182	801,095
022 OPERATIONS-OTPS	34,222,201	34,222,201	0
033 PROPERTY-OTPS	1,907,970	2,657,970	750,000
044 AUDIT-OTPS	671,080	966,080	295,000
055 LEGAL-OTPS	81,790	81,790	0
077 PARKING VIOLATIONS BUREAU OTP	1,448,198	1,448,198	0
099 CITY SHERIFF-OTPS	17,174,460	17,211,040	36,580
TOTAL DEPARTMENT	274,562,592	276,767,846	2,205,254
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LESS:			
INTRA-CITY FUNDS	\$ 4,500,549	\$ 4,719,277	\$ 218,728
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NET TOTAL DEPARTMENT	\$ 270,062,043	\$ 272,048,569	\$ 1,986,526
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 269,624,543	\$ 271,611,069	\$ 1,986,526
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	437,500	437,500	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
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TOTAL FUNDS	\$ 270,062,043	\$ 272,048,569	\$ 1,986,526
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**Department of Finance (836)**  
**Unit of Appropriation [001]**  
**Unit of Appropriation [011]**

No later than May 1, 2017, as a condition of the funds in units of appropriation 001 and 011, the Department of Finance shall submit to the Council an annual report detailing the number and nature of inquiries received by the Taxpayer Advocate regarding property tax exemptions or business tax exemptions, whichever is applicable for Fiscal 2017. Such report shall also include the number, nature, and resolution of complaints received by the Taxpayer Advocate; any recommendations made by the Taxpayer Advocate to the commissioner; the acceptance and denial rates of such recommendations by the commissioner; and the number and nature of inquiries referred to the Taxpayer Advocate by the ombudspersons at the Department; and the number and nature of inquiries referred to the Taxpayer Advocate by 311.

FISCAL YEAR 2017 BUDGET CHANGES

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 AGENCY 841 Department of Transportation

	ELIMINATE	SUBSTITUTE	CHANGE
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001 EXEC ADM & PLANN MGT.	\$ 50,962,720	\$ 50,328,463	\$ 634,257-
002 HIGHWAY OPERATIONS	171,015,626	169,645,902	1,369,724-
003 TRANSIT OPERATIONS	62,165,878	62,202,003	36,125
004 TRAFFIC OPERATIONS	100,170,511	98,222,803	1,947,708-
006 BUREAU OF BRIDGES	80,204,363	79,596,494	607,869-
007 BUREAU OF BRIDGES - OTPS	26,718,997	26,718,997	0
011 OTPS-EXEC AND ADMINISTRATION	62,984,059	66,489,059	3,505,000
012 OTPS-HIGHWAY OPERATIONS	108,245,374	108,245,374	0
013 OTPS-TRANSIT OPERATIONS	29,639,555	29,639,555	0
014 OTPS-TRAFFIC OPERATIONS	254,973,285	255,173,285	200,000
TOTAL DEPARTMENT	947,080,368	946,261,935	818,433-
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LESS:			
INTRA-CITY FUNDS	\$ 2,876,420	\$ 2,876,420	\$ 0
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NET TOTAL DEPARTMENT	\$ 944,203,948	\$ 943,385,515	\$ 818,433-
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 557,293,605	\$ 556,475,172	\$ 818,433-
OTHER CATEGORICAL FUNDS	1,371,585	1,371,585	0
CAPITAL IFA FUNDS	218,665,167	218,665,167	0
STATE FUNDS	96,080,851	96,080,851	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	70,792,740	70,792,740	0
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TOTAL FUNDS	\$ 944,203,948	\$ 943,385,515	\$ 818,433-
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FISCAL YEAR 2017 BUDGET CHANGES

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 AGENCY 846 Dept of Parks and Recreation

	ELIMINATE	SUBSTITUTE	CHANGE
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001 EXEC MGMT & ADMIN	\$ 8,382,145	\$ 8,382,145	\$ 0
002 MAINTENANCE & OPERATIONS	289,083,041	299,733,934	10,650,893
003 DESIGN & ENGINEERING	46,699,679	46,699,679	0
004 RECREATION SERVICES	24,843,432	24,843,432	0
006 MAINT & OPERATIONS - OTPS	82,099,042	97,653,405	15,554,363
007 EXEC MGT/ADMIN SVCS-OTPS	23,315,968	23,315,968	0
009 RECREATION SERVICES-OTPS	1,585,906	1,585,906	0
010 DESIGN & ENGINEERING-OTPS	3,998,988	4,160,988	162,000
TOTAL DEPARTMENT	480,008,201	506,375,457	26,367,256
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 50,020,565	\$ 50,020,565	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 429,987,636	\$ 456,354,892	\$ 26,367,256
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 368,005,206	\$ 396,311,622	\$ 28,306,416
OTHER CATEGORICAL FUNDS	971,160	670,000	301,160-
CAPITAL IFA FUNDS	50,698,667	50,860,667	162,000
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	10,312,603	8,512,603	1,800,000-
OTHER FEDERAL FUNDS	0	0	0
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TOTAL FUNDS	\$ 429,987,636	\$ 456,354,892	\$ 26,367,256
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FISCAL YEAR 2017 BUDGET CHANGES

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 AGENCY 850 Dept. of Design & Construction

	ELIMINATE	SUBSTITUTE	CHANGE
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001 PERSONAL SERVICES	\$ 114,558,245	\$ 114,507,001	\$ 51,244-
002 OTHER THAN PERSONAL SERVICES	364,224,798	364,224,798	0
TOTAL DEPARTMENT	478,783,043	478,731,799	51,244-
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LESS:			
INTRA-CITY FUNDS	\$ 10,357	\$ 10,357	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 478,772,686	\$ 478,721,442	\$ 51,244-
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 7,405,260	\$ 7,354,016	\$ 51,244-
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	123,676,852	123,676,852	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	347,652,471	347,652,471	0
OTHER FEDERAL FUNDS	38,103	38,103	0
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TOTAL FUNDS	\$ 478,772,686	\$ 478,721,442	\$ 51,244-
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FISCAL YEAR 2017 BUDGET CHANGES

AGENCY 856 Dept of Citywide Admin Srvces

	ELIMINATE	SUBSTITUTE	CHANGE
001 HUMAN CAPITAL	\$ 24,729,429	\$ 24,866,752	\$ 137,323
005 BD OF STANDARD & APPEALS PS	2,280,746	2,232,553	48,193-
100 EXECUTIVE AND OPERATIONS SUPP	22,749,725	22,405,203	344,522-
200 DIV OF ADMINISTRATION AND SEC	11,177,062	10,944,760	232,302-
300 ASSET MANAGEMENT-PUBLIC FACIL	92,989,648	98,491,306	5,501,658
400 OFFICE OF CITYWIDE PURCHASING	10,889,305	10,681,259	208,046-
600 EXTERNAL PUBLICATIONS AND RET	1,631,808	1,597,328	34,480-
700 ENERGY MANAGEMENT	4,478,575	4,642,836	164,261
800 CITYWIDE FLEET SERVICES	2,819,445	2,763,201	56,244-
002 HUMAN CAPITAL	6,833,920	6,833,920	0
006 BD. OF STANDARD & APPEAL OTP	766,506	766,506	0
190 EXECUTIVE AND OPERATIONS SUPP	3,424,972	4,882,436	1,457,464
290 DIV OF ADMINISTRATION AND SEC	36,590,752	36,590,752	0
390 ASSET MANAGEMENT-PUBLIC FACIL	148,076,583	147,369,583	707,000-
490 OFFICE OF CITYWIDE PURCHASING	28,024,296	28,024,296	0
690 EXTERNAL PUBLICATIONS AND RET	996,962	996,962	0
790 ENERGY MANAGEMENT - OTPS	759,282,072	759,036,072	246,000-
890 CITYWIDE FLEET SERVICES - OTP	17,437,269	17,537,269	100,000
TOTAL DEPARTMENT	1,175,179,075	1,180,662,994	5,483,919
LESS:			
INTRA-CITY FUNDS	\$ 715,788,118	\$ 716,107,801	\$ 319,683
NET TOTAL DEPARTMENT	\$ 459,390,957	\$ 464,555,193	\$ 5,164,236
FUNDING SUMMARY:			
CITY FUNDS	\$ 321,898,060	\$ 325,139,857	\$ 3,241,797
OTHER CATEGORICAL FUNDS	79,312,733	79,312,733	0
CAPITAL IFA FUNDS	1,607,119	1,607,119	0
STATE FUNDS	52,783,774	54,706,213	1,922,439
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	1,680,501	1,680,501	0
OTHER FEDERAL FUNDS	2,108,770	2,108,770	0
TOTAL FUNDS	\$ 459,390,957	\$ 464,555,193	\$ 5,164,236

FISCAL YEAR 2017 BUDGET CHANGES

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

	ELIMINATE	SUBSTITUTE	CHANGE
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001 PERSONAL SERVICES	\$ 149,087,935	\$ 140,729,414	\$ 8,358,521-
002 OTHER THAN PERSONAL SERVICES	486,140,478	485,942,876	197,602-
TOTAL DEPARTMENT	635,228,413	626,672,290	8,556,123-
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LESS:			
INTRA-CITY FUNDS	\$ 128,359,412	\$ 128,359,412	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 506,869,001	\$ 498,312,878	\$ 8,556,123-
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 479,827,361	\$ 469,471,238	\$ 10,356,123-
OTHER CATEGORICAL FUNDS	3,142,537	3,142,537	0
CAPITAL IFA FUNDS	2,841,809	2,841,809	0
STATE FUNDS	11,250,422	11,250,422	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	9,556,872	11,356,872	1,800,000
OTHER FEDERAL FUNDS	250,000	250,000	0
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TOTAL FUNDS	\$ 506,869,001	\$ 498,312,878	\$ 8,556,123-
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FISCAL YEAR 2017 BUDGET CHANGES

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 AGENCY 860 Dept of Records & Info Serv.

	ELIMINATE	SUBSTITUTE	CHANGE
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100 PERSONAL SERVICES	\$ 3,391,087	\$ 3,391,087	\$ 0
200 OTHER THAN PERSONAL SERVICES	4,125,895	4,192,093	66,198
TOTAL DEPARTMENT	7,516,982	7,583,180	66,198
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LESS:			
INTRA-CITY FUNDS	\$ 212,288	\$ 212,288	\$ 0
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NET TOTAL DEPARTMENT	\$ 7,304,694	\$ 7,370,892	\$ 66,198
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 7,268,388	\$ 7,334,586	\$ 66,198
OTHER CATEGORICAL FUNDS	8,419	8,419	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	27,887	27,887	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
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TOTAL FUNDS	\$ 7,304,694	\$ 7,370,892	\$ 66,198
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FISCAL YEAR 2017 BUDGET CHANGES

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 AGENCY 866 Department of Consumer Affairs

	ELIMINATE	SUBSTITUTE	CHANGE
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001 ADMINISTRATION	\$ 7,337,472	\$ 8,716,061	\$ 1,378,589
002 LICENSING/ENFORCEMENT	17,056,700	15,994,001	1,062,699-
004 ADJUDICATION	2,856,543	1,834,045	1,022,498-
003 OTHER THAN PERSONAL SERVICE	13,462,283	14,053,975	591,692
TOTAL DEPARTMENT	40,712,998	40,598,082	114,916-
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 2,042,624	\$ 2,042,624	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 38,670,374	\$ 38,555,458	\$ 114,916-
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 36,715,142	\$ 36,600,226	\$ 114,916-
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	1,955,232	1,955,232	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 38,670,374	\$ 38,555,458	\$ 114,916-
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FISCAL YEAR 2017 BUDGET CHANGES

AGENCY 866 Department of Consumer Affairs

	ELIMINATE	SUBSTITUTE	CHANGE
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ALLOCATION OF OTPS TO PS UNITS OF APPROPRIATION IN ACCORDANCE WITH SEC 100C.			
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001 ADMINISTRATION	\$ 3,624,827	\$ 4,614,783	\$ 989,956
002 LICENSING/ENFORCEMENT	8,426,279	8,468,143	41,864
004 ADJUDICATION	1,411,177	971,049	440,129-

FISCAL YEAR 2017 BUDGET CHANGES

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

	ELIMINATE	SUBSTITUTE	CHANGE
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001 PERSONAL SERVICES	\$ 94,503,675	\$ 95,237,675	\$ 734,000
002 OTHER THAN PERSONAL SERVICES	7,282,765	7,382,765	100,000
TOTAL DEPARTMENT	101,786,440	102,620,440	834,000
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LESS:			
INTRA-CITY FUNDS	\$ 1,263,558	\$ 1,263,558	\$ 0
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NET TOTAL DEPARTMENT	\$ 100,522,882	\$ 101,356,882	\$ 834,000
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 97,122,491	\$ 97,956,491	\$ 834,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	3,342,511	3,342,511	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	57,880	57,880	0
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TOTAL FUNDS	\$ 100,522,882	\$ 101,356,882	\$ 834,000
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FISCAL YEAR 2017 BUDGET CHANGES

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 AGENCY 902 District Attorney - Bronx

	ELIMINATE	SUBSTITUTE	CHANGE
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001 PERSONAL SERVICES	\$ 57,186,154	\$ 68,937,351	\$ 11,751,197
002 OTHER THAN PERSONAL SERVICES	2,583,888	2,678,888	95,000
TOTAL DEPARTMENT	59,770,042	71,616,239	11,846,197
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LESS:			
INTRA-CITY FUNDS	\$ 953,919	\$ 953,919	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 58,816,123	\$ 70,662,320	\$ 11,846,197
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 56,572,114	\$ 68,418,311	\$ 11,846,197
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	2,244,009	2,244,009	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 58,816,123	\$ 70,662,320	\$ 11,846,197
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FISCAL YEAR 2017 BUDGET CHANGES

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 AGENCY 903 District Attorney - Kings

	ELIMINATE	SUBSTITUTE	CHANGE
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001 PERSONAL SERVICES	\$ 77,739,303	\$ 78,828,303	\$ 1,089,000
002 OTHER THAN PERSONAL SERVICES	16,615,409	17,394,509	779,100
TOTAL DEPARTMENT	94,354,712	96,222,812	1,868,100
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
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NET TOTAL DEPARTMENT	\$ 94,354,712	\$ 96,222,812	\$ 1,868,100
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 91,243,364	\$ 93,111,464	\$ 1,868,100
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	3,111,348	3,111,348	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
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TOTAL FUNDS	\$ 94,354,712	\$ 96,222,812	\$ 1,868,100
	=====	=====	=====

FISCAL YEAR 2017 BUDGET CHANGES

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 AGENCY 904 District Attorney - Queens

	ELIMINATE	SUBSTITUTE	CHANGE
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001 PERSONAL SERVICES	\$ 49,266,101	\$ 51,556,101	\$ 2,290,000
002 OTHER THAN PERSONAL SERVICES	8,882,195	11,403,595	2,521,400
TOTAL DEPARTMENT	58,148,296	62,959,696	4,811,400
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LESS:			
INTRA-CITY FUNDS	\$ 176,476	\$ 176,476	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 57,971,820	\$ 62,783,220	\$ 4,811,400
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 56,656,549	\$ 61,467,949	\$ 4,811,400
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	1,315,271	1,315,271	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
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TOTAL FUNDS	\$ 57,971,820	\$ 62,783,220	\$ 4,811,400
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FISCAL YEAR 2017 BUDGET CHANGES

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 AGENCY 905 District Attorney - Richmond

	ELIMINATE	SUBSTITUTE	CHANGE
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001 PERSONAL SERVICES	\$ 8,469,906	\$ 11,582,906	\$ 3,113,000
002 OTHER THAN PERSONAL SERVICES	1,544,565	2,329,565	785,000
TOTAL DEPARTMENT	10,014,471	13,912,471	3,898,000
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LESS:			
INTRA-CITY FUNDS	\$ 221,862	\$ 221,862	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 9,792,609	\$ 13,690,609	\$ 3,898,000
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 9,653,935	\$ 13,551,935	\$ 3,898,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	138,674	138,674	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
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TOTAL FUNDS	\$ 9,792,609	\$ 13,690,609	\$ 3,898,000
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FISCAL YEAR 2017 BUDGET CHANGES

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

	ELIMINATE	SUBSTITUTE	CHANGE
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001 PERSONAL SERVICES	\$ 800,535	\$ 759,432	\$ 41,103-
002 OTHER THAN PERSONAL SERVICES	949,703	1,026,638	76,935
TOTAL DEPARTMENT	1,750,238	1,786,070	35,832
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 1,750,238	\$ 1,786,070	\$ 35,832
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 1,750,238	\$ 1,786,070	\$ 35,832
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 1,750,238	\$ 1,786,070	\$ 35,832
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FISCAL YEAR 2017 BUDGET CHANGES

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 AGENCY 942 Public Administrator - Bronx

	ELIMINATE	SUBSTITUTE	CHANGE
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001 PERSONAL SERVICES	\$ 598,763	\$ 627,263	\$ 28,500
002 OTHER THAN PERSONAL SERVICES	55,719	101,044	45,325
TOTAL DEPARTMENT	654,482	728,307	73,825
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LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 654,482	\$ 728,307	\$ 73,825
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 654,482	\$ 728,307	\$ 73,825
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 654,482	\$ 728,307	\$ 73,825
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FISCAL YEAR 2017 BUDGET CHANGES

-----  
 AGENCY 943 Public Administrator- Brooklyn

	ELIMINATE	SUBSTITUTE	CHANGE
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001 PERSONAL SERVICES	\$ 732,929	\$ 761,429	\$ 28,500
002 OTHER THAN PERSONAL SERVICES	55,038	98,313	43,275
TOTAL DEPARTMENT	787,967	859,742	71,775
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 787,967	\$ 859,742	\$ 71,775
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 787,967	\$ 859,742	\$ 71,775
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 787,967	\$ 859,742	\$ 71,775
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FISCAL YEAR 2017 BUDGET CHANGES

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 AGENCY 944 Public Administrator - Queens

	ELIMINATE	SUBSTITUTE	CHANGE
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001 PERSONAL SERVICES	\$ 568,976	\$ 596,432	\$ 27,456
002 OTHER THAN PERSONAL SERVICES	15,713	15,713	0
TOTAL DEPARTMENT	584,689	612,145	27,456
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 584,689	\$ 612,145	\$ 27,456
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 584,689	\$ 612,145	\$ 27,456
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 584,689	\$ 612,145	\$ 27,456
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FISCAL YEAR 2017 BUDGET CHANGES

-----  
 AGENCY 945 Public Administrator -Richmond

	ELIMINATE	SUBSTITUTE	CHANGE
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001 PERSONAL SERVICES	\$ 447,481	\$ 475,981	\$ 28,500
002 OTHER THAN PERSONAL SERVICES	34,338	37,838	3,500
TOTAL DEPARTMENT	481,819	513,819	32,000
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LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
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NET TOTAL DEPARTMENT	\$ 481,819	\$ 513,819	\$ 32,000
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 481,819	\$ 513,819	\$ 32,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
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TOTAL FUNDS	\$ 481,819	\$ 513,819	\$ 32,000
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FISCAL YEAR 2017 ADOPTED BUDGET  
SUMMARY OF CITY FUND CHANGES BY AGENCY

AGENCY NAME	Initiatives	Other Adjustments	BSA / Prepayments	TOTAL
Mayoralty	55,000	161,000	0	216,000
Office of the Actuary	0	156,947-	0	156,947-
President, Borough of Brooklyn	100,000	150,000	0	250,000
President, Borough of S.I.	20,000	0	0	20,000
Office of the Comptroller	0	5,255,527	0	5,255,527
Dept. of Emergency Management	16,000	14,859,735	0	14,875,735
Office of Admin. Tax Appeals	0	54,370-	0	54,370-
Law Department	0	1,266,568-	0	1,266,568-
Department of City Planning	0	2,403,436	0	2,403,436
Department of Investigation	0	732,241-	0	732,241-
NY Public Library - Research	30,000	1,851,139	0	1,881,139
New York Public Library	0	9,478,732	0	9,478,732
Brooklyn Public Library	41,000	6,247,678	0	6,288,678
Queens Borough Public Library	45,000	6,419,723	0	6,464,723
Department of Education	29,925,400	86,853,005	0	116,778,405
City University	22,737,556	2,080,786	0	24,818,342
Civilian Complaint Review Bd.	0	407,712-	0	407,712-
Police Department	7,000	93,758-	0	86,758-
Fire Department	285,900	10,958,505	0	11,244,405
Admin. for Children Services	14,002,069	6,908,201-	0	7,093,868
Department of Social Services	26,483,222	5,870,615	0	32,353,837
Dept. of Homeless Services	1,511,600	450,447	0	1,962,047
Department of Correction	0	23,454,135	0	23,454,135
Board of Correction	0	4,399-	0	4,399-

FISCAL YEAR 2017 ADOPTED BUDGET  
SUMMARY OF CITY FUND CHANGES BY AGENCY

AGENCY NAME	Initiatives	Other Adjustments	BSA / Prepayments	TOTAL
Miscellaneous	22,134,254	83,131,122-	0	60,996,868-
Debt Service	0	45,481,654-	237,216,029-	282,697,683-
Public Advocate	0	250,000	0	250,000
City Clerk	150,000	46,422	0	196,422
Department for the Aging	30,846,805	5,000,000	0	35,846,805
Department of Cultural Affairs	26,859,684	10,158,249	0	37,017,933
Financial Info. Serv. Agency	0	800,078-	0	800,078-
Office of Payroll Admin.	0	878,133-	0	878,133-
Equal Employment Practices Com	0	74,396-	0	74,396-
Taxi & Limousine Commission	0	1,911,735-	0	1,911,735-
Commission on Human Rights	0	564,000-	0	564,000-
Youth & Community Development	90,410,810	74,262,390	0	164,673,200
Conflicts of Interest Board	0	235,665	0	235,665
Office of Collective Barg.	0	110,107	0	110,107
Manhattan Community Board # 1	4,500	0	0	4,500
Manhattan Community Board # 2	4,500	0	0	4,500
Manhattan Community Board # 3	8,000	0	0	8,000
Manhattan Community Board # 6	2,500	0	0	2,500
Manhattan Community Board # 8	10,000	0	0	10,000
Manhattan Community Board # 9	10,000	0	0	10,000
Manhattan Community Board # 10	5,000	0	0	5,000
Manhattan Community Board # 11	9,500	0	0	9,500
Manhattan Community Board # 12	5,000	236,000	0	241,000
Bronx Community Board # 4	6,000	0	0	6,000

FISCAL YEAR 2017 ADOPTED BUDGET  
SUMMARY OF CITY FUND CHANGES BY AGENCY

AGENCY NAME	Initiatives	Other Adjustments	BSA / Prepayments	TOTAL
Bronx Community Board # 5	5,000	0	0	5,000
Bronx Community Board # 7	5,000	0	0	5,000
Bronx Community Board # 8	10,000	0	0	10,000
Queens Community Board # 1	10,000	0	0	10,000
Queens Community Board # 3	8,000	0	0	8,000
Brooklyn Community Board # 6	3,500	0	0	3,500
Brooklyn Community Board # 7	3,500	0	0	3,500
Brooklyn Community Board # 10	3,500	0	0	3,500
Brooklyn Community Board # 11	3,500	0	0	3,500
Brooklyn Community Board # 12	3,500	0	0	3,500
Department of Probation	1,562,800	1,421,722-	0	141,078
Dept. Small Business Services	17,769,019	883,815	0	18,652,834
Housing Preservation & Dev.	12,645,360	11,027,921	0	23,673,281
Department of Buildings	0	12,688	0	12,688
Dept Health & Mental Hygiene	38,730,792	3,380,828-	0	35,349,964
Health and Hospitals Corp.	405,000	8,329,354	400,000,000-	391,265,646-
Office Admin Trials & Hearings	0	103,833-	0	103,833-
Dept of Environmental Prot.	0	6,580,576	0	6,580,576
Department of Sanitation	106,301	14,178,394	0	14,284,695
Business Integrity Commission	0	440,804	0	440,804
Department of Finance	0	1,986,526	0	1,986,526
Department of Transportation	624,500	1,442,933-	0	818,433-
Dept of Parks and Recreation	13,450,928	14,855,488	0	28,306,416
Dept. of Design & Construction	0	51,244-	0	51,244-

FISCAL YEAR 2017 ADOPTED BUDGET  
SUMMARY OF CITY FUND CHANGES BY AGENCY

AGENCY NAME	Initiatives	Other Adjustments	BSA / Prepayments	TOTAL
Dept of Citywide Admin Srvces	600,000	2,641,797	0	3,241,797
D.O.I.T.T.	0	10,356,123-	0	10,356,123-
Dept of Records & Info Serv.	0	66,198	0	66,198
Department of Consumer Affairs	255,000	369,916-	0	114,916-
District Attorney - N.Y.	35,000	799,000	0	834,000
District Attorney - Bronx	95,000	11,751,197	0	11,846,197
District Attorney - Kings	35,000	1,833,100	0	1,868,100
District Attorney - Queens	35,000	4,776,400	0	4,811,400
District Attorney - Richmond	35,000	3,863,000	0	3,898,000
Public Administrator - N.Y.	0	35,832	0	35,832
Public Administrator - Bronx	0	73,825	0	73,825
Public Administrator- Brooklyn	0	71,775	0	71,775
Public Administrator - Queens	0	27,456	0	27,456
Public Administrator -Richmond	3,500	28,500	0	32,000
TOTAL	352,170,000	191,465,029	637,216,029-	93,581,000-



FISCAL YEAR 2017 ADOPTED BUDGET  
SUMMARY OF CITY FUND CHANGES BY AGENCY

AGENCY NAME	Initiatives	Other Adjustments	BSA / Prepayments	TOTAL
Mayoralty	55,000	161,000	0	216,000
OFF OF LABOR RELATIONS-PS	0	161,000	0	161,000
MAYOR'S OFFICE OF CONTRACT S	55,000	0	0	55,000
Office of the Actuary	0	156,947-	0	156,947-
PERSONAL SERVICE	0	156,947-	0	156,947-
President, Borough of Brooklyn	100,000	150,000	0	250,000
PERSONAL SERVICES	100,000	150,000	0	250,000
President, Borough of S.I.	20,000	0	0	20,000
OTHER THAN PERSONAL SERVICES	20,000	0	0	20,000
Office of the Comptroller	0	5,255,527	0	5,255,527
EXECUTIVE MANAGEMENT-PS	0	345,000	0	345,000
FIRST DEPUTY COMPT-PS	0	686,588	0	686,588
THIRD DEPUTY COMPT-OTPS	0	4,223,939	0	4,223,939
Dept. of Emergency Management	16,000	14,859,735	0	14,875,735
PERSONAL SERVICES	0	140,265-	0	140,265-
OTHER THAN PERSONAL SERVICES	16,000	15,000,000	0	15,016,000
Office of Admin. Tax Appeals	0	54,370-	0	54,370-
PERSONAL SERVICES	0	54,370-	0	54,370-
Law Department	0	1,266,568-	0	1,266,568-
PERSONAL SERVICES	0	1,266,568-	0	1,266,568-
Department of City Planning	0	2,403,436	0	2,403,436
PERSONAL SERVICES	0	25,564-	0	25,564-
OTHER THAN PERSONAL SERVICES	0	2,429,000	0	2,429,000

FISCAL YEAR 2017 ADOPTED BUDGET  
SUMMARY OF CITY FUND CHANGES BY AGENCY

AGENCY NAME	Initiatives	Other Adjustments	BSA / Prepayments	TOTAL
Department of Investigation	0	732,241-	0	732,241-
PERSONAL SERVICES	0	732,241-	0	732,241-
NY Public Library - Research	30,000	1,851,139	0	1,881,139
LUMP SUM APPROPRIATION	30,000	1,851,139	0	1,881,139
New York Public Library	0	9,478,732	0	9,478,732
SYSTEMWIDE SERVICES	0	9,478,732	0	9,478,732
Brooklyn Public Library	41,000	6,247,678	0	6,288,678
LUMP SUM	41,000	6,247,678	0	6,288,678
Queens Borough Public Library	45,000	6,419,723	0	6,464,723
LUMP SUM	45,000	6,419,723	0	6,464,723
Department of Education	29,925,400	86,853,005	0	116,778,405
GE INSTR & SCH LEADERSHIP -	1,275,000	52,064,500-	0	50,789,500-
SCHOOL SUPPORT ORGANIZATION	0	2,037,146-	0	2,037,146-
SCHOOL FACILITIES - PS	0	270,471,944-	0	270,471,944-
CENTRAL ADMINISTRATION - PS	100,000	2,662,842	0	2,762,842
FRINGE BENEFITS - PS	0	161,439,766-	0	161,439,766-
GE INSTR & SCH LEADERSHIP -	19,343,400	42,923,430	0	62,266,830
SCHOOL FACILITIES - OTPS	0	529,884,465	0	529,884,465
CENTRAL ADMINISTRATION - OTP	8,731,000	2,604,376-	0	6,126,624
NPS & FIT PMTS - OTPS	476,000	0	0	476,000
City University	22,737,556	2,080,786	0	24,818,342
COMMUNITY COLLEGE PS	0	1,931,154	0	1,931,154
COMMUNITY COLLEGE-OTPS	22,737,556	149,632	0	22,887,188

FISCAL YEAR 2017 ADOPTED BUDGET  
SUMMARY OF CITY FUND CHANGES BY AGENCY

AGENCY NAME	Initiatives	Other Adjustments	BSA / Prepayments	TOTAL
Civilian Complaint Review Bd.	0	407,712-	0	407,712-
CCRB-PS	0	407,712-	0	407,712-
Police Department	7,000	93,758-	0	86,758-
OPERATIONS	0	10,516,484-	0	10,516,484-
EXECUTIVE MANAGEMENT	0	6,518	0	6,518
ADMINISTRATION-PERSONNEL	0	1,481,741	0	1,481,741
TRAFFIC ENFORCEMENT	0	3,721,927	0	3,721,927
OPERATIONS-OTPS	7,000	1,198,637	0	1,205,637
EXECUTIVE MANAGEMENT-OTPS	0	177,000-	0	177,000-
ADMINISTRATION-OTPS	0	4,190,903	0	4,190,903
Fire Department	285,900	10,958,505	0	11,244,405
EXECUTIVE ADMINISTRATIVE	0	275,525	0	275,525
EMERGENCY MEDICAL SERVICES-P	0	2,027,523	0	2,027,523
EXECUTIVE ADMIN-OTPS	285,900	4,590,606	0	4,876,506
FIRE EXTING & RESP-OTPS	0	6,092,374	0	6,092,374
EMERGENCY MEDICAL SERV-OTPS	0	2,027,523-	0	2,027,523-

FISCAL YEAR 2017 ADOPTED BUDGET  
SUMMARY OF CITY FUND CHANGES BY AGENCY

AGENCY NAME	Initiatives	Other Adjustments	BSA / Prepayments	TOTAL
Admin. for Children Services	14,002,069	6,908,201-	0	7,093,868
PERSONAL SERVICES	0	5,649,491-	0	5,649,491-
HEADSTART and DAYCARE-PS	0	362,936-	0	362,936-
ADMINISTRATIVE-PS	0	1,572,839-	0	1,572,839-
JUVENILE JUSTICE - PS	0	739,872-	0	739,872-
OTHER THAN PERSONAL SERVICES	0	14,874	0	14,874
HEADSTART/DAYCARE-OTPS	12,554,569	1,400,000	0	13,954,569
CHILD WELFARE-OTPS	697,500	2,063	0	699,563
JUVENILE JUSTICE - OTPS	750,000	0	0	750,000
Department of Social Services	26,483,222	5,870,615	0	32,353,837
ADMINISTRATION	100,000	1,386,248-	0	1,286,248-
PUBLIC ASSISTANCE	0	1,516,403-	0	1,516,403-
PUBLIC ASSISTANCE - OTPS	1,620,000	173,266	0	1,793,266
ADULT SERVICES - OTPS	1,219,055	4,900,000	0	6,119,055
Legal Services	23,544,167	3,700,000	0	27,244,167
Dept. of Homeless Services	1,511,600	450,447	0	1,962,047
DEPT OF HOMELESS SERVICES-PS	0	450,447	0	450,447
DEPT OF HOMELESS SERVICES-OT	1,511,600	0	0	1,511,600
Department of Correction	0	23,454,135	0	23,454,135
ADMINISTRATION	0	504,167	0	504,167
OPERATIONS	0	2,792,232	0	2,792,232
OPERATIONS - OTPS	0	22,376,764	0	22,376,764
ADMINISTRATION - OTPS	0	2,219,028-	0	2,219,028-

FISCAL YEAR 2017 ADOPTED BUDGET  
SUMMARY OF CITY FUND CHANGES BY AGENCY

AGENCY NAME	Initiatives	Other Adjustments	BSA / Prepayments	TOTAL
Board of Correction	0	4,399-	0	4,399-
PERSONAL SERVICES	0	77,399-	0	77,399-
OTHER THAN PERSONAL SERVICE	0	73,000	0	73,000
Miscellaneous	22,134,254	83,131,122-	0	60,996,868-
RESERVE FOR COLLECTIVE BARGA	0	72,501,666-	0	72,501,666-
FRINGE BENEFITS	0	21,071,201-	0	21,071,201-
OTHER THAN PERSONAL SERVICES	21,134,254	10,441,745	0	31,575,999
INDIGENT DEFENSE SERVICES	1,000,000	0	0	1,000,000
Debt Service	0	45,481,654-	237,216,029-	282,697,683-
FUNDED DEBT-W/O CONST LIMIT	0	45,255,845-	100,000,000-	145,255,845-
LEASE PURCH & CITY GUAR DEBT	0	3,650,000	100,000,000-	96,350,000-
NYC Transitional Finance Aut	0	3,875,809-	37,216,029-	41,091,838-
Public Advocate	0	250,000	0	250,000
PERSONAL SERVICES	0	250,000	0	250,000
City Clerk	150,000	46,422	0	196,422
PERSONAL SERVICES	150,000	0	0	150,000
OTHER THAN PERSONAL SERVICES	0	46,422	0	46,422
Department for the Aging	30,846,805	5,000,000	0	35,846,805
COMMUNITY PROGRAMS - OTPS	30,846,805	5,000,000	0	35,846,805

FISCAL YEAR 2017 ADOPTED BUDGET  
SUMMARY OF CITY FUND CHANGES BY AGENCY

AGENCY NAME	Initiatives	Other Adjustments	BSA / Prepayments	TOTAL
Department of Cultural Affairs	26,859,684	10,158,249	0	37,017,933
OFFICE OF COMMISSIONER-PS	0	241,751-	0	241,751-
CULTURAL PROGRAMS	24,889,740	5,000,000	0	29,889,740
METROPOLITAN MUSEUM OF ART	0	641,119	0	641,119
NY BOTANICAL GARDEN	89,000	267,800	0	356,800
AMER MUSEUM NATURAL HISTORY	100,000	527,120	0	627,120
THE WILDLIFE CONSERVATION SO	165,250	548,179	0	713,429
BROOKLYN MUSEUM	0	348,568	0	348,568
BKLYN CHILDREN'S MUSEUM	19,687	184,483	0	204,170
BROOKLYN BOTANIC GARDEN	0	186,030	0	186,030
QUEENS BOTANICAL GARDEN	61,000	99,273	0	160,273
NY HALL OF SCIENCE	0	78,223	0	78,223
SI INSTITUTE ARTS & SCIENCES	10,000	137,455	0	147,455
S.I. ZOOLOGICAL SOCIETY	32,000	131,770	0	163,770
S I HISTORICAL SOCIETY	10,000	66,454	0	76,454
MUSEUM OF THE CITY OF NY	21,000	65,499	0	86,499
WAVE HILL	0	125,163	0	125,163
BROOKLYN ACADEMY OF MUSIC	15,750	116,973	0	132,723
SNUG HARBOR CULTURAL CENTER	0	444,399	0	444,399
STUDIO MUSEUM IN HARLEM	10,000	60,962	0	70,962
OTHER CULTURAL INSTITUTIONS	1,436,257	1,330,918	0	2,767,175
N.Y.SHAKESPEARE FESTIVAL	0	39,612	0	39,612

FISCAL YEAR 2017 ADOPTED BUDGET  
SUMMARY OF CITY FUND CHANGES BY AGENCY

AGENCY NAME	Initiatives	Other Adjustments	BSA / Prepayments	TOTAL
Financial Info. Serv. Agency	0	800,078-	0	800,078-
PERSONAL SERVICES	0	800,078-	0	800,078-
Office of Payroll Admin.	0	878,133-	0	878,133-
PERSONAL SERVICE	0	878,133-	0	878,133-
Equal Employment Practices Com	0	74,396-	0	74,396-
PERSONAL SERVICES	0	74,396-	0	74,396-
Taxi & Limousine Commission	0	1,911,735-	0	1,911,735-
PERSONAL SERVICE	0	1,911,735-	0	1,911,735-
Commission on Human Rights	0	564,000-	0	564,000-
PERSONAL SERVICES	0	1,667,431-	0	1,667,431-
COMMUNITY DEVELOP P.S.	0	1,103,431	0	1,103,431
Youth & Community Development	90,410,810	74,262,390	0	164,673,200
PROGRAM SERVICES - PS	100,000	615,834-	0	515,834-
COMMUNITY DEVELOPMENT OTPS	40,373,810	6,000,000	0	46,373,810
OTHER THAN PERSONAL SERVICES	49,937,000	68,878,224	0	118,815,224
Conflicts of Interest Board	0	235,665	0	235,665
PERSONAL SERVICES	0	235,665	0	235,665
Office of Collective Barg.	0	110,107	0	110,107
OTHER THAN PERSONAL SERVICES	0	110,107	0	110,107
Manhattan Community Board # 1	4,500	0	0	4,500
OTHER THAN PERSONAL SERVICES	4,500	0	0	4,500

FISCAL YEAR 2017 ADOPTED BUDGET  
SUMMARY OF CITY FUND CHANGES BY AGENCY

AGENCY NAME	Initiatives	Other Adjustments	BSA / Prepayments	TOTAL
Manhattan Community Board # 2	4,500	0	0	4,500
OTHER THAN PERSONAL SERVICES	4,500	0	0	4,500
Manhattan Community Board # 3	8,000	0	0	8,000
OTHER THAN PERSONAL SERVICES	8,000	0	0	8,000
Manhattan Community Board # 6	2,500	0	0	2,500
OTHER THAN PERSONAL SERVICES	2,500	0	0	2,500
Manhattan Community Board # 8	10,000	0	0	10,000
OTHER THAN PERSONAL SERVICES	10,000	0	0	10,000
Manhattan Community Board # 9	10,000	0	0	10,000
OTHER THAN PERSONAL SERVICES	10,000	0	0	10,000
Manhattan Community Board # 10	5,000	0	0	5,000
OTHER THAN PERSONAL SERVICES	5,000	0	0	5,000
Manhattan Community Board # 11	9,500	0	0	9,500
OTHER THAN PERSONAL SERVICES	9,500	0	0	9,500
Manhattan Community Board # 12	5,000	236,000	0	241,000
OTHER THAN PERSONAL SERVICES	5,000	0	0	5,000
RENT	0	236,000	0	236,000
Bronx Community Board # 4	6,000	0	0	6,000
OTHER THAN PERSONAL SERVICES	6,000	0	0	6,000
Bronx Community Board # 5	5,000	0	0	5,000
OTHER THAN PERSONAL SERVICES	5,000	0	0	5,000



FISCAL YEAR 2017 ADOPTED BUDGET  
SUMMARY OF CITY FUND CHANGES BY AGENCY

AGENCY NAME	Initiatives	Other Adjustments	BSA / Prepayments	TOTAL
Bronx Community Board # 7	5,000	0	0	5,000
OTHER THAN PERSONAL SERVICES	5,000	0	0	5,000
Bronx Community Board # 8	10,000	0	0	10,000
OTHER THAN PERSONAL SERVICES	10,000	0	0	10,000
Queens Community Board # 1	10,000	0	0	10,000
OTHER THAN PERSONAL SERVICES	10,000	0	0	10,000
Queens Community Board # 3	8,000	0	0	8,000
OTHER THAN PERSONAL SERVICES	8,000	0	0	8,000
Brooklyn Community Board # 6	3,500	0	0	3,500
OTHER THAN PERSONAL SERVICES	3,500	0	0	3,500
Brooklyn Community Board # 7	3,500	0	0	3,500
OTHER THAN PERSONAL SERVICES	3,500	0	0	3,500
Brooklyn Community Board # 10	3,500	0	0	3,500
OTHER THAN PERSONAL SERVICES	3,500	0	0	3,500
Brooklyn Community Board # 11	3,500	0	0	3,500
OTHER THAN PERSONAL SERVICES	3,500	0	0	3,500
Brooklyn Community Board # 12	3,500	0	0	3,500
OTHER THAN PERSONAL SERVICES	3,500	0	0	3,500
Department of Probation	1,562,800	1,421,722-	0	141,078
EXECUTIVE MANAGEMENT	0	1,318	0	1,318
PROBATION SERVICES	0	1,423,040-	0	1,423,040-
PROBATION SERVICES-OTPS	1,562,800	0	0	1,562,800

FISCAL YEAR 2017 ADOPTED BUDGET  
SUMMARY OF CITY FUND CHANGES BY AGENCY

AGENCY NAME	Initiatives	Other Adjustments	BSA / Prepayments	TOTAL
Dept. Small Business Services	17,769,019	883,815	0	18,652,834
DEPT. OF BUSINESS P.S.	0	114,218	0	114,218
DEPT. OF BUSINESS O.T.P.S.	8,427,519	38,986,850-	0	30,559,331-
CONTRACT COMP & BUS OPP - OT	600,000	500,000	0	1,100,000
ECONOMIC DEVELOPMENT CORP.	25,500	0	0	25,500
WORKFORCE INVESTMENT ACT - O	8,716,000	0	0	8,716,000
Tr. for Gov.'s Island & NYC	0	39,256,447	0	39,256,447
Housing Preservation & Dev.	12,645,360	11,027,921	0	23,673,281
OFFICE OF ADMINISTRATION	100,000	1,222,079-	0	1,122,079-
OFFICE OF DEVELOPMENT OTPS	11,895,360	12,250,000	0	24,145,360
OFFICE OF HOUSING PRESERVATI	650,000	0	0	650,000
Department of Buildings	0	12,688	0	12,688
PERSONAL SERVICES	0	3,087,331-	0	3,087,331-
OTHER THAN PERSONAL SERVICES	0	3,100,019	0	3,100,019
Dept Health & Mental Hygiene	38,730,792	3,380,828-	0	35,349,964
HEALTH ADMINISTRATION - PS	100,000	135,983	0	235,983
DISEASE CONTROL - PS	0	6,136,160-	0	6,136,160-
OFFICE OF CHIEF MEDICAL EXAM	0	599,494	0	599,494
PREVENTION & PRIMARY CARE -	0	161,000-	0	161,000-
DISEASE CONTROL - OTPS	9,893,782	0	0	9,893,782
FAMILY & CHILD HLTH AND HLTH	5,656,500	2,000,000	0	7,656,500
ENVIRONMENTAL HEALTH - OTPS	4,489,734	150,000	0	4,639,734
PREVENTION & PRIMARY CARE -	3,757,500	0	0	3,757,500
MENTAL HEALTH	9,819,500	30,855	0	9,850,355

FISCAL YEAR 2017 ADOPTED BUDGET  
SUMMARY OF CITY FUND CHANGES BY AGENCY

AGENCY NAME	Initiatives	Other Adjustments	BSA / Prepayments	TOTAL
DEVELOPMENT DISABILITY - OTP	4,149,276	0	0	4,149,276
CHEMICAL DEPENDENCY AND HEAL	864,500	0	0	864,500
Health and Hospitals Corp.	405,000	8,329,354	400,000,000-	391,265,646-
LUMP SUM	405,000	8,329,354	400,000,000-	391,265,646-
Office Admin Trials & Hearings	0	103,833-	0	103,833-
OFF OF ADM. TRIALS & HEARING	0	103,833-	0	103,833-
Dept of Environmental Prot.	0	6,580,576	0	6,580,576
EXECUTIVE AND SUPPORT	0	392,169	0	392,169
ENVIRONMENTAL MANAGEMENT	0	26,424-	0	26,424-
WATER SUP. & WASTEWATER COLL	0	165,000-	0	165,000-
CENTRAL UTILITY	0	227,169-	0	227,169-
UTILITY - OTPS	0	6,102,000	0	6,102,000
EXECUTIVE & SUPPORT-OTPS	0	505,000	0	505,000
Department of Sanitation	106,301	14,178,394	0	14,284,695
EXECUTIVE ADMINISTRATIVE	0	685,933	0	685,933
BUILDING MANAGEMENT	0	1,068,110	0	1,068,110
EXEC & ADMINISTRATIVE-OTPS	0	1,239,389	0	1,239,389
CLEANING & COLLECTION-OTPS	106,301	7,818,295	0	7,924,596
WASTE DISPOSAL-OTPS	0	3,366,667	0	3,366,667
Business Integrity Commission	0	440,804	0	440,804
OTHER THAN PERSONAL SERVICES	0	440,804	0	440,804

FISCAL YEAR 2017 ADOPTED BUDGET  
SUMMARY OF CITY FUND CHANGES BY AGENCY

AGENCY NAME	Initiatives	Other Adjustments	BSA / Prepayments	TOTAL
Department of Finance	0	1,986,526	0	1,986,526
ADMINISTRATION & PLANNING	0	345,640-	0	345,640-
OPERATIONS	0	198,890-	0	198,890-
PROPERTY	0	235,343-	0	235,343-
AUDIT	0	706,924	0	706,924
LEGAL	0	52,371-	0	52,371-
PARKING VIOLATIONS BUREAU	0	85,267-	0	85,267-
CITY SHERIFF	0	314,438	0	314,438
ADMINISTRATION-OTPS	0	801,095	0	801,095
PROPERTY-OTPS	0	750,000	0	750,000
AUDIT-OTPS	0	295,000	0	295,000
CITY SHERIFF-OTPS	0	36,580	0	36,580
Department of Transportation	624,500	1,442,933-	0	818,433-
EXEC ADM & PLANN MGT.	0	634,257-	0	634,257-
HIGHWAY OPERATIONS	0	1,369,724-	0	1,369,724-
TRANSIT OPERATIONS	0	36,125	0	36,125
TRAFFIC OPERATIONS	119,500	2,067,208-	0	1,947,708-
BUREAU OF BRIDGES	0	607,869-	0	607,869-
OTPS-EXEC AND ADMINISTRATION	505,000	3,000,000	0	3,505,000
OTPS-TRAFFIC OPERATIONS	0	200,000	0	200,000
Dept of Parks and Recreation	13,450,928	14,855,488	0	28,306,416
MAINTENANCE & OPERATIONS	9,553,205	1,398,848	0	10,952,053
MAINT & OPERATIONS - OTPS	3,897,723	13,456,640	0	17,354,363

FISCAL YEAR 2017 ADOPTED BUDGET  
SUMMARY OF CITY FUND CHANGES BY AGENCY

AGENCY NAME	Initiatives	Other Adjustments	BSA / Prepayments	TOTAL
Dept. of Design & Construction	0	51,244-	0	51,244-
PERSONAL SERVICES	0	51,244-	0	51,244-
Dept of Citywide Admin Srvces	600,000	2,641,797	0	3,241,797
HUMAN CAPITAL	600,000	462,677-	0	137,323
BD OF STANDARD & APPEALS PS	0	48,193-	0	48,193-
EXECUTIVE AND OPERATIONS SUP	0	344,522-	0	344,522-
DIV OF ADMINISTRATION AND SE	0	232,302-	0	232,302-
ASSET MANAGEMENT-PUBLIC FACI	0	3,259,536	0	3,259,536
OFFICE OF CITYWIDE PURCHASIN	0	208,046-	0	208,046-
EXTERNAL PUBLICATIONS AND RE	0	34,480-	0	34,480-
ENERGY MANAGEMENT	0	164,261	0	164,261
CITYWIDE FLEET SERVICES	0	56,244-	0	56,244-
EXECUTIVE AND OPERATIONS SUP	0	1,457,464	0	1,457,464
ASSET MANAGEMENT-PUBLIC FACI	0	707,000-	0	707,000-
ENERGY MANAGEMENT - OTPS	0	246,000-	0	246,000-
CITYWIDE FLEET SERVICES - OT	0	100,000	0	100,000
D.O.I.T.T.	0	10,356,123-	0	10,356,123-
PERSONAL SERVICES	0	8,358,521-	0	8,358,521-
OTHER THAN PERSONAL SERVICES	0	1,997,602-	0	1,997,602-
Dept of Records & Info Serv.	0	66,198	0	66,198
OTHER THAN PERSONAL SERVICES	0	66,198	0	66,198

FISCAL YEAR 2017 ADOPTED BUDGET  
SUMMARY OF CITY FUND CHANGES BY AGENCY

AGENCY NAME	Initiatives	Other Adjustments	BSA / Prepayments	TOTAL
Department of Consumer Affairs	255,000	369,916-	0	114,916-
ADMINISTRATION	0	1,378,589	0	1,378,589
LICENSING/ENFORCEMENT	0	1,062,699-	0	1,062,699-
ADJUDICATION	0	1,022,498-	0	1,022,498-
OTHER THAN PERSONAL SERVICE	255,000	336,692	0	591,692
District Attorney - N.Y.	35,000	799,000	0	834,000
PERSONAL SERVICES	0	734,000	0	734,000
OTHER THAN PERSONAL SERVICES	35,000	65,000	0	100,000
District Attorney - Bronx	95,000	11,751,197	0	11,846,197
PERSONAL SERVICES	0	11,751,197	0	11,751,197
OTHER THAN PERSONAL SERVICES	95,000	0	0	95,000
District Attorney - Kings	35,000	1,833,100	0	1,868,100
PERSONAL SERVICES	0	1,089,000	0	1,089,000
OTHER THAN PERSONAL SERVICES	35,000	744,100	0	779,100
District Attorney - Queens	35,000	4,776,400	0	4,811,400
PERSONAL SERVICES	0	2,290,000	0	2,290,000
OTHER THAN PERSONAL SERVICES	35,000	2,486,400	0	2,521,400
District Attorney - Richmond	35,000	3,863,000	0	3,898,000
PERSONAL SERVICES	0	3,113,000	0	3,113,000
OTHER THAN PERSONAL SERVICES	35,000	750,000	0	785,000
Public Administrator - N.Y.	0	35,832	0	35,832
PERSONAL SERVICES	0	41,103-	0	41,103-
OTHER THAN PERSONAL SERVICES	0	76,935	0	76,935

FISCAL YEAR 2017 ADOPTED BUDGET  
SUMMARY OF CITY FUND CHANGES BY AGENCY

AGENCY NAME	Initiatives	Other Adjustments	BSA / Prepayments	TOTAL
Public Administrator - Bronx	0	73,825	0	73,825
PERSONAL SERVICES	0	28,500	0	28,500
OTHER THAN PERSONAL SERVICES	0	45,325	0	45,325
Public Administrator- Brooklyn	0	71,775	0	71,775
PERSONAL SERVICES	0	28,500	0	28,500
OTHER THAN PERSONAL SERVICES	0	43,275	0	43,275
Public Administrator - Queens	0	27,456	0	27,456
PERSONAL SERVICES	0	27,456	0	27,456
Public Administrator -Richmond	3,500	28,500	0	32,000
PERSONAL SERVICES	0	28,500	0	28,500
OTHER THAN PERSONAL SERVICES	3,500	0	0	3,500
<b>TOTAL</b>	<b>352,170,000</b>	<b>191,465,029</b>	<b>637,216,029-</b>	<b>93,581,000-</b>

*City Council*  
*Changes As Adopted*

*Schedule B*  
*Fiscal Year 2017*  
***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, 2016 AND ENDING ON JUNE 30, 2017, IN ACCORDANCE WITH THE PROVISIONS OF THE CHARTER OF THE CITY OF NEW YORK**

**Whereas**, on April 26, 2016, 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, 2016 and ending on June 30, 2017 ("Proposed Fiscal 2017 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 2017 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 2017.** The Council hereby adopts the Proposed Fiscal 2017 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 2017 CONTRACT BUDGET CHANGES  
ALL FUNDS

OBJECT	AGENCY	UOFA	CONTRACTS	AMOUNT
600	040	436	0	-76,355,855
600	057	005	0	2,129,675
600	057	006	0	3,550,399
600	069	105	2	725,000
600	072	003	6	8,626,843
600	072	004	-6	-2,542,028
600	098	005	2	1,000,000
600	781	003	0	1,562,800
600	801	002	-1	-11,621,483
600	801	005	0	1,100,000
600	801	011	1	8,716,000
600	801	012	1	16,788,954
600	806	009	2	19,340,010
600	806	011	1	650,000
600	816	112	0	9,893,782
600	816	113	0	5,656,500
600	816	114	0	4,489,734
600	816	117	0	3,757,500
600	816	120	0	3,702,500
600	816	121	1	360,500
600	816	122	0	339,500
600	826	004	0	1,352,000
600	826	006	0	280,000
600	846	006	0	8,707,331
600	856	390	0	-1,157,000
600	856	790	0	-246,000

SUMMARY BY OBJECT  
FISCAL YEAR 2017 CONTRACT BUDGET CHANGES  
ALL FUNDS

OBJECT	AGENCY	UOFA	CONTRACTS	AMOUNT
600	860	200	1	66,198
600	866	003	1	357,805
600	945	002	1	3,500
602	057	006	0	800,000
608	072	004	0	343,438
608	856	390	0	450,000
612	072	003	1	45,475
612	072	004	-1	-45,475
613	057	005	0	571,673
613	057	006	0	38,475
616	806	009	80	3,951,000
618	099	001	0	-4,120,637
622	057	005	0	337,991
622	313	002	0	100,000
643	068	006	1	697,500
650	069	103	3	820,000
650	069	105	0	15,000
650	069	107	39	26,835,500
650	071	200	5	1,166,300
652	068	004	0	13,954,569
655	816	120	0	6,102,393
655	816	121	0	3,788,776
655	816	122	0	525,000
659	069	103	1	300,000
659	071	200	0	175,300
660	801	002	-1	-18,261,848

SUMMARY BY OBJECT  
FISCAL YEAR 2017 CONTRACT BUDGET CHANGES  
ALL FUNDS

OBJECT	AGENCY	UOFA	CONTRACTS	AMOUNT
660	801	006	0	25,500
660	801	012	1	21,161,848
662	069	103	0	500,000
667	126	003	43	29,889,740
667	126	022	1	920,000
671	072	003	1	127,606
671	072	004	-1	-127,606
671	836	099	0	7,500
676	040	436	1	603,741,306
678	098	002	32	20,451,662
678	125	003	25	35,846,805
678	260	005	26	46,748,810
678	260	312	0	54,364,000
683	030	002	0	429,000
683	098	002	0	26,000,000
684	810	002	0	2,925,019
684	856	190	0	62,500
684	858	002	0	224,000
685	040	454	0	3,500,000
686	002	041	0	100,000
686	040	402	0	2,088,680
686	040	436	1	85,500
686	040	454	0	-2,088,680
686	810	002	0	175,000
686	826	004	0	2,500,000
686	827	106	0	556,000

SUMMARY BY OBJECT  
 FISCAL YEAR 2017 CONTRACT BUDGET CHANGES  
 ALL FUNDS

OBJECT	AGENCY	UOFA	CONTRACTS	AMOUNT
686	827	110	0	300,000
686	850	002	0	65,883
686	858	002	0	-2,938,602
689	040	402	1	834,750
689	040	454	0	1,705,000
695	260	312	23	64,473,741
		TOTAL	294	964,479,557

FISCAL YEAR 2017 CONTRACT BUDGET CHANGES  
ALL FUNDS

Mayoralty

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
021	600	1	5,000	1	5,000	0	0
021	608	1	4,000	1	4,000	0	0
021	612	7	16,000	7	16,000	0	0
021	615	2	540	2	540	0	0
021	622	2	99,750	2	99,750	0	0
	<b>SUBTOTAL</b>	<b>13</b>	<b>125,290</b>	<b>13</b>	<b>125,290</b>	<b>0</b>	<b>0</b>
041	600	1	3,836,735	1	3,836,735	0	0
041	608	4	40,624	4	40,624	0	0
041	612	2	82,139	2	82,139	0	0
041	613	6	260,989	6	260,989	0	0
041	615	1	10,000	1	10,000	0	0
041	624	4	97,451	4	97,451	0	0
041	633	1	30,000	1	30,000	0	0
041	671	1	400	1	400	0	0
041	681	1	100,000	1	100,000	0	0
041	684	1	3,988,885	1	3,988,885	0	0
041	686	2	421,077	2	521,077	0	100,000
	<b>SUBTOTAL</b>	<b>24</b>	<b>8,868,300</b>	<b>24</b>	<b>8,968,300</b>	<b>0</b>	<b>100,000</b>
051	622	1	365	1	365	0	0
051	678	1	3,246,015	1	3,246,015	0	0
	<b>SUBTOTAL</b>	<b>2</b>	<b>3,246,380</b>	<b>2</b>	<b>3,246,380</b>	<b>0</b>	<b>0</b>
062	608	3	3,520	3	3,520	0	0
062	622	1	20,000	1	20,000	0	0
062	624	1	28,228	1	28,228	0	0

FISCAL YEAR 2017 CONTRACT BUDGET CHANGES  
ALL FUNDS

Mayorality

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
062	682	2	555,000	2	555,000	0	0
062	684	1	225,000	1	225,000	0	0
062	686	3	127,167	3	127,167	0	0
	<b>SUBTOTAL</b>	<b>11</b>	<b>958,915</b>	<b>11</b>	<b>958,915</b>	<b>0</b>	<b>0</b>
071	608	1	200	1	200	0	0
071	622	1	200	1	200	0	0
071	660	1	63	1	63	0	0
071	671	1	52	1	52	0	0
	<b>SUBTOTAL</b>	<b>4</b>	<b>515</b>	<b>4</b>	<b>515</b>	<b>0</b>	<b>0</b>
091	612	1	2,820	1	2,820	0	0
091	615	1	5,400	1	5,400	0	0
091	622	1	132,800	1	132,800	0	0
091	678	1	340	1	340	0	0
091	686	1	90,147	1	90,147	0	0
	<b>SUBTOTAL</b>	<b>5</b>	<b>231,507</b>	<b>5</b>	<b>231,507</b>	<b>0</b>	<b>0</b>
261	608	1	21	1	21	0	0
261	622	1	4,450	1	4,450	0	0
261	678	2	101,131	2	101,131	0	0
261	682	1	1,000	1	1,000	0	0
261	683	1	5,192	1	5,192	0	0
	<b>SUBTOTAL</b>	<b>6</b>	<b>111,794</b>	<b>6</b>	<b>111,794</b>	<b>0</b>	<b>0</b>
341	608	1	1,200	1	1,200	0	0
341	612	1	3,854	1	3,854	0	0
341	615	1	2,412	1	2,412	0	0
341	622	1	3,750	1	3,750	0	0

FISCAL YEAR 2017 CONTRACT BUDGET CHANGES  
ALL FUNDS

Mayoralty

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
	SUBTOTAL	4	11,216	4	11,216	0	0
381	608	1	3,400	1	3,400	0	0
381	612	2	1,142	2	1,142	0	0
381	622	2	7,997	2	7,997	0	0
	SUBTOTAL	5	12,539	5	12,539	0	0
561	671	1	114	1	114	0	0
	SUBTOTAL	1	114	1	114	0	0
	TOTAL	75	13,566,570	75	13,666,570	0	100,000



FISCAL YEAR 2017 CONTRACT BUDGET CHANGES  
ALL FUNDS

Department of City Planning

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
002	600	3	852,000	3	852,000	0	0
002	602	3	5,438	3	5,438	0	0
002	608	8	64,540	8	64,540	0	0
002	612	3	17,800	3	17,800	0	0
002	613	5	702,891	5	702,891	0	0
002	615	3	35,000	3	35,000	0	0
002	622	2	8,200	2	8,200	0	0
002	624	1	5,540	1	5,540	0	0
002	671	1	125,800	1	125,800	0	0
002	683	1	5,924,396	1	6,353,396	0	429,000
002	686	1	1,000	1	1,000	0	0
	<b>SUBTOTAL</b>	<b>31</b>	<b>7,742,605</b>	<b>31</b>	<b>8,171,605</b>	<b>0</b>	<b>429,000</b>
004	608	3	68,000	3	68,000	0	0
004	613	10	69,000	10	69,000	0	0
004	671	2	5,000	2	5,000	0	0
004	684	1	36,000	1	36,000	0	0
	<b>SUBTOTAL</b>	<b>16</b>	<b>178,000</b>	<b>16</b>	<b>178,000</b>	<b>0</b>	<b>0</b>
	<b>TOTAL</b>	<b>47</b>	<b>7,920,605</b>	<b>47</b>	<b>8,349,605</b>	<b>0</b>	<b>429,000</b>

FISCAL YEAR 2017 CONTRACT BUDGET CHANGES  
ALL FUNDS

Department of Education

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
402	600	4	8,976,987	4	8,976,987	0	0
402	602	12	709,356	12	709,356	0	0
402	612	25	486,652	25	486,652	0	0
402	613	36	11,232,494	36	11,232,494	0	0
402	615	15	1,035,163	15	1,035,163	0	0
402	622	16	2,731,383	16	2,731,383	0	0
402	633	15	384,989	15	384,989	0	0
402	668	1	53,111	1	53,111	0	0
402	669	27	1,382,966	27	1,382,966	0	0
402	670	32	8,825	32	8,825	0	0
402	676	56	5,747,000	56	5,747,000	0	0
402	684	8	52,600	8	52,600	0	0
402	685	279	63,140,369	279	63,140,369	0	0
402	686	186	96,041,695	186	98,130,375	0	2,088,680
402	689	187	37,899,251	188	38,734,001	1	834,750
402	695	17	327,880	17	327,880	0	0
	<b>SUBTOTAL</b>	<b>916</b>	<b>230,210,721</b>	<b>917</b>	<b>233,134,151</b>	<b>1</b>	<b>2,923,430</b>
404	602	2	1,845	2	1,845	0	0
404	612	1	57,104	1	57,104	0	0
404	613	1	2,971	1	2,971	0	0
404	615	1	6,000	1	6,000	0	0
404	622	3	52,467	3	52,467	0	0
404	669	3	20,000	3	20,000	0	0
404	676	8	97,832	8	97,832	0	0
404	685	11	474,121	11	474,121	0	0

FISCAL YEAR 2017 CONTRACT BUDGET CHANGES  
ALL FUNDS

Department of Education

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
404	686	1	2,000	1	2,000	0	0
404	689	10	46,932	10	46,932	0	0
	<b>SUBTOTAL</b>	<b>41</b>	<b>761,272</b>	<b>41</b>	<b>761,272</b>	<b>0</b>	<b>0</b>
406	672	221	1,697,559,475	221	1,697,559,475	0	0
	<b>SUBTOTAL</b>	<b>221</b>	<b>1,697,559,475</b>	<b>221</b>	<b>1,697,559,475</b>	<b>0</b>	<b>0</b>
408	600	1	2,856,857	1	2,856,857	0	0
408	602	1	23,640	1	23,640	0	0
408	613	1	48,219	1	48,219	0	0
408	615	1	1,344,903	1	1,344,903	0	0
408	622	1	913,458	1	913,458	0	0
408	669	1	36,086	1	36,086	0	0
408	670	1,200	327,398,277	1,200	327,398,277	0	0
408	684	1	2,047,975	1	2,047,975	0	0
408	685	1	211,847	1	211,847	0	0
408	686	18	786,516	18	786,516	0	0
408	689	1	9,820,609	1	9,820,609	0	0
	<b>SUBTOTAL</b>	<b>1,227</b>	<b>345,488,387</b>	<b>1,227</b>	<b>345,488,387</b>	<b>0</b>	<b>0</b>
416	600	1	150,978	1	150,978	0	0
416	602	5	17,751	5	17,751	0	0
416	607	2	2,824	2	2,824	0	0
416	612	3	84,603	3	84,603	0	0
416	613	2	1,082	2	1,082	0	0
416	615	8	989,223	8	989,223	0	0
416	619	1	1,594	1	1,594	0	0
416	622	9	1,555,961	9	1,555,961	0	0

FISCAL YEAR 2017 CONTRACT BUDGET CHANGES  
ALL FUNDS

Department of Education

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
416	624	1	83,441	1	83,441	0	0
416	633	1	2,344	1	2,344	0	0
416	676	4	1,266,514	4	1,266,514	0	0
416	682	1	53,339	1	53,339	0	0
416	684	1	37,079	1	37,079	0	0
416	685	12	16,147,208	12	16,147,208	0	0
416	686	8	1,229,128	8	1,229,128	0	0
416	689	4	3,856,062	4	3,856,062	0	0
	<b>SUBTOTAL</b>	<b>63</b>	<b>25,479,131</b>	<b>63</b>	<b>25,479,131</b>	<b>0</b>	<b>0</b>
422	602	7	17,485	7	17,485	0	0
422	612	7	118,540	7	118,540	0	0
422	613	6	1,065,001	6	1,065,001	0	0
422	615	1	80,000	1	80,000	0	0
422	622	3	6,500	3	6,500	0	0
422	676	6	19,000	6	19,000	0	0
422	684	1	9,900	1	9,900	0	0
422	685	48	1,567,467	48	1,567,467	0	0
422	689	33	989,775	33	989,775	0	0
	<b>SUBTOTAL</b>	<b>112</b>	<b>3,873,668</b>	<b>112</b>	<b>3,873,668</b>	<b>0</b>	<b>0</b>
424	600	1	1,205,509	1	1,205,509	0	0
424	612	1	7,862	1	7,862	0	0
424	615	1	12,592	1	12,592	0	0
424	622	1	322,319	1	322,319	0	0
424	633	2	4,100,152	2	4,100,152	0	0
424	669	23	22,082	23	22,082	0	0

FISCAL YEAR 2017 CONTRACT BUDGET CHANGES  
ALL FUNDS

Department of Education

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
424	684	1	9,000,000	1	9,000,000	0	0
424	685	45	206,805,280	45	206,805,280	0	0
424	686	1	6,033,145	1	6,033,145	0	0
424	689	3	139,081	3	139,081	0	0
	<b>SUBTOTAL</b>	<b>79</b>	<b>227,648,022</b>	<b>79</b>	<b>227,648,022</b>	<b>0</b>	<b>0</b>
436	600	1	94,790,503	1	18,434,648	0	-76,355,855
436	622	1	2,000,000	1	2,000,000	0	0
436	676	309	141,598,061	310	745,339,367	1	603,741,306
436	682	2	120,000	2	120,000	0	0
436	683	5	167,914	5	167,914	0	0
436	686	25	4,662,373	26	4,747,873	1	85,500
	<b>SUBTOTAL</b>	<b>343</b>	<b>243,338,851</b>	<b>345</b>	<b>770,809,802</b>	<b>2</b>	<b>527,470,951</b>
438	612	2	10,000	2	10,000	0	0
438	613	1	520,000	1	520,000	0	0
438	622	3	3,035,360	3	3,035,360	0	0
438	669	97	1,033,300,313	97	1,033,300,313	0	0
438	684	17	5,203,502	17	5,203,502	0	0
438	685	1	400,000	1	400,000	0	0
438	686	1	534,500	1	534,500	0	0
	<b>SUBTOTAL</b>	<b>122</b>	<b>1,043,003,675</b>	<b>122</b>	<b>1,043,003,675</b>	<b>0</b>	<b>0</b>
440	602	3	30,000	3	30,000	0	0
440	607	3	170,000	3	170,000	0	0
440	612	2	101,000	2	101,000	0	0
440	613	3	842,336	3	842,336	0	0
440	615	7	290,000	7	290,000	0	0

FISCAL YEAR 2017 CONTRACT BUDGET CHANGES  
ALL FUNDS

Department of Education

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
440	619	2	250,000	2	250,000	0	0
440	622	5	1,923,778	5	1,923,778	0	0
440	676	21	8,318,077	21	8,318,077	0	0
440	684	22	4,247,988	22	4,247,988	0	0
440	685	1	200,000	1	200,000	0	0
440	686	7	100,000	7	100,000	0	0
	<b>SUBTOTAL</b>	<b>76</b>	<b>16,473,179</b>	<b>76</b>	<b>16,473,179</b>	<b>0</b>	<b>0</b>
454	600	49	13,883,227	49	13,883,227	0	0
454	602	10	4,814,928	10	4,814,928	0	0
454	612	3	58,993	3	58,993	0	0
454	613	16	9,627,370	16	9,627,370	0	0
454	615	10	1,750,958	10	1,750,958	0	0
454	619	1	70,822	1	70,822	0	0
454	622	19	6,712,317	19	6,712,317	0	0
454	624	1	96,511	1	96,511	0	0
454	669	1	3,150	1	3,150	0	0
454	671	1	7,752	1	7,752	0	0
454	676	2	365,966	2	365,966	0	0
454	681	1	3,106,635	1	3,106,635	0	0
454	682	47	1,754,973	47	1,754,973	0	0
454	683	1	3,500	1	3,500	0	0
454	684	36	31,376,104	36	31,376,104	0	0
454	685	79	3,058,105	79	6,558,105	0	3,500,000
454	686	67	21,717,651	67	19,628,971	0	-2,088,680
454	689	18	7,260,692	18	8,965,692	0	1,705,000

FISCAL YEAR 2017 CONTRACT BUDGET CHANGES  
ALL FUNDS

Department of Education

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
	SUBTOTAL	362	105,669,654	362	108,785,974	0	3,116,320
470	669	132	98,244,929	132	98,244,929	0	0
470	670	179	456,274,223	179	456,274,223	0	0
470	685	179	299,678,580	179	299,678,580	0	0
	SUBTOTAL	490	854,197,732	490	854,197,732	0	0
472	669	1	2,448,141	1	2,448,141	0	0
472	670	293	596,482,936	293	596,482,936	0	0
472	682	1	10,000,000	1	10,000,000	0	0
472	685	1	45,838,010	1	45,838,010	0	0
	SUBTOTAL	296	654,769,087	296	654,769,087	0	0
482	600	1	600,000	1	600,000	0	0
482	602	8	618,942	8	618,942	0	0
482	607	1	5,500	1	5,500	0	0
482	612	14	898,291	14	898,291	0	0
482	613	6	9,584,456	6	9,584,456	0	0
482	615	9	1,105,110	9	1,105,110	0	0
482	622	15	5,176,783	15	5,176,783	0	0
482	624	1	601	1	601	0	0
482	633	6	394,296	6	394,296	0	0
482	669	59	2,463,970	59	2,463,970	0	0
482	670	77	25,301,400	77	25,301,400	0	0
482	671	1	4,008,983	1	4,008,983	0	0
482	676	10	99,565	10	99,565	0	0
482	678	1	59,225	1	59,225	0	0
482	681	1	103,360	1	103,360	0	0

FISCAL YEAR 2017 CONTRACT BUDGET CHANGES  
ALL FUNDS

Department of Education

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
482	682	1	133,379	1	133,379	0	0
482	683	1	83,947	1	83,947	0	0
482	684	14	5,200,369	14	5,200,369	0	0
482	685	588	221,498,178	588	221,498,178	0	0
482	686	119	19,194,812	119	19,194,812	0	0
482	688	1	153,864	1	153,864	0	0
482	689	347	57,877,164	347	57,877,164	0	0
482	695	8	51,550	8	51,550	0	0
	<b>SUBTOTAL</b>	<b>1,289</b>	<b>354,613,745</b>	<b>1,289</b>	<b>354,613,745</b>	<b>0</b>	<b>0</b>
	<b>TOTAL</b>	<b>5,637</b>	<b>5,803,086,599</b>	<b>5,640</b>	<b>6,336,597,300</b>	<b>3</b>	<b>533,510,701</b>



FISCAL YEAR 2017 CONTRACT BUDGET CHANGES  
ALL FUNDS

Fire Department

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
005	600	22	19,215,018	22	21,344,693	0	2,129,675
005	602	1	33,928	1	33,928	0	0
005	607	35	2,257,600	35	2,257,600	0	0
005	608	57	8,047,317	57	8,047,317	0	0
005	613	7	10,831,977	7	11,403,650	0	571,673
005	619	1	185,516	1	185,516	0	0
005	622	1	4,873,031	1	5,211,022	0	337,991
005	624	1	2,689,000	1	2,689,000	0	0
005	671	1	94,700	1	94,700	0	0
005	676	23	1,556,209	23	1,556,209	0	0
005	682	1	75,000	1	75,000	0	0
005	684	1	1,436,000	1	1,436,000	0	0
005	686	1	1,129,107	1	1,129,107	0	0
	<b>SUBTOTAL</b>	<b>152</b>	<b>52,424,403</b>	<b>152</b>	<b>55,463,742</b>	<b>0</b>	<b>3,039,339</b>
006	600	1	1,933,629	1	5,484,028	0	3,550,399
006	602	1	890,000	1	1,690,000	0	800,000
006	608	28	2,240,488	28	2,240,488	0	0
006	613	1	5,987,969	1	6,026,444	0	38,475
006	685	1	15,000	1	15,000	0	0
006	686	4	545,864	4	545,864	0	0
	<b>SUBTOTAL</b>	<b>36</b>	<b>11,612,950</b>	<b>36</b>	<b>16,001,824</b>	<b>0</b>	<b>4,388,874</b>
008	600	1	25,000	1	25,000	0	0
008	608	3	11,000	3	11,000	0	0
008	622	1	100,000	1	100,000	0	0
008	671	1	5,000	1	5,000	0	0

FISCAL YEAR 2017 CONTRACT BUDGET CHANGES  
ALL FUNDS

Fire Department

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
	SUBTOTAL	6	141,000	6	141,000	0	0
010	600	17	11,815,856	17	11,815,856	0	0
010	608	9	1,043,533	9	1,043,533	0	0
010	624	1	100,000	1	100,000	0	0
010	671	1	1,000	1	1,000	0	0
	SUBTOTAL	28	12,960,389	28	12,960,389	0	0
	TOTAL	222	77,138,742	222	84,566,955	0	7,428,213

FISCAL YEAR 2017 CONTRACT BUDGET CHANGES  
ALL FUNDS

Admin. for Children Services

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
002	600	22	4,078,428	22	4,078,428	0	0
002	602	1	557,000	1	557,000	0	0
002	608	16	838,326	16	838,326	0	0
002	612	1	6,309	1	6,309	0	0
002	613	3	2,095,134	3	2,095,134	0	0
002	615	3	210,247	3	210,247	0	0
002	619	6	2,698,709	6	2,698,709	0	0
002	622	1	190,000	1	190,000	0	0
002	624	11	1,385,925	11	1,385,925	0	0
002	671	1	13,000	1	13,000	0	0
002	676	1	10,000	1	10,000	0	0
002	682	4	171,475	4	171,475	0	0
002	684	20	3,738,438	20	3,738,438	0	0
002	686	1	93,433	1	93,433	0	0
	<b>SUBTOTAL</b>	<b>91</b>	<b>16,086,424</b>	<b>91</b>	<b>16,086,424</b>	<b>0</b>	<b>0</b>
004	600	1	5,080,713	1	5,080,713	0	0
004	652	681	824,350,063	681	838,304,632	0	13,954,569
004	653	89	165,685,586	89	165,685,586	0	0
004	681	1	289,416	1	289,416	0	0
	<b>SUBTOTAL</b>	<b>772</b>	<b>995,405,778</b>	<b>772</b>	<b>1,009,360,347</b>	<b>0</b>	<b>13,954,569</b>
006	642	70	457,681,842	70	457,681,842	0	0
006	643	341	265,425,163	342	266,122,663	1	697,500
006	648	9	18,485,761	9	18,485,761	0	0
	<b>SUBTOTAL</b>	<b>420</b>	<b>741,592,766</b>	<b>421</b>	<b>742,290,266</b>	<b>1</b>	<b>697,500</b>
008	600	39	101,169,551	39	101,169,551	0	0

FISCAL YEAR 2017 CONTRACT BUDGET CHANGES  
ALL FUNDS

Admin. for Children Services

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
008	602	1	5,935	1	5,935	0	0
008	608	1	2,895,341	1	2,895,341	0	0
008	619	1	41,714	1	41,714	0	0
008	622	1	645,385	1	645,385	0	0
008	624	1	120,305	1	120,305	0	0
008	671	1	20,769	1	20,769	0	0
008	686	1	259,464	1	259,464	0	0
	<b>SUBTOTAL</b>	<b>46</b>	<b>105,158,464</b>	<b>46</b>	<b>105,158,464</b>	<b>0</b>	<b>0</b>
	<b>TOTAL</b>	<b>1,329</b>	<b>1,858,243,432</b>	<b>1,330</b>	<b>1,872,895,501</b>	<b>1</b>	<b>14,652,069</b>

FISCAL YEAR 2017 CONTRACT BUDGET CHANGES  
ALL FUNDS

Department of Social Services

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
101	600	31	5,900,033	31	5,900,033	0	0
101	602	50	3,900,000	50	3,900,000	0	0
101	607	1	2,000	1	2,000	0	0
101	608	100	1,404,908	100	1,404,908	0	0
101	612	157	3,028,739	157	3,028,739	0	0
101	613	50	16,840,707	50	16,840,707	0	0
101	615	25	66,493	25	66,493	0	0
101	619	102	20,295,301	102	20,295,301	0	0
101	622	1	128,363	1	128,363	0	0
101	624	100	8,742,505	100	8,742,505	0	0
101	633	20	2,491,717	20	2,491,717	0	0
101	671	20	506,522	20	506,522	0	0
101	681	8	35,301	8	35,301	0	0
101	682	6	286,701	6	286,701	0	0
101	683	7	702,000	7	702,000	0	0
101	684	1	8,698,178	1	8,698,178	0	0
101	686	10	7,614,868	10	7,614,868	0	0
	<b>SUBTOTAL</b>	<b>689</b>	<b>80,644,336</b>	<b>689</b>	<b>80,644,336</b>	<b>0</b>	<b>0</b>
103	600	15	1,723,161	15	1,723,161	0	0
103	602	1	132,600	1	132,600	0	0
103	608	1	100,000	1	100,000	0	0
103	612	7	106,771	7	106,771	0	0
103	613	1	3,048,129	1	3,048,129	0	0
103	615	20	312,301	20	312,301	0	0
103	619	1	3,933,338	1	3,933,338	0	0

FISCAL YEAR 2017 CONTRACT BUDGET CHANGES  
ALL FUNDS

Department of Social Services

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
103	622	6	731,594	6	731,594	0	0
103	624	1	134,240	1	134,240	0	0
103	633	1	170,180	1	170,180	0	0
103	649	64	11,042,234	64	11,042,234	0	0
103	650	1	4,265,003	4	5,085,003	3	820,000
103	659	0	0	1	300,000	1	300,000
103	662	74	149,695,610	74	150,195,610	0	500,000
103	671	1	55,182	1	55,182	0	0
103	684	3	4,084,946	3	4,084,946	0	0
103	686	3	362,385	3	362,385	0	0
103	688	4	124,403	4	124,403	0	0
	<b>SUBTOTAL</b>	<b>204</b>	<b>180,022,077</b>	<b>208</b>	<b>181,642,077</b>	<b>4</b>	<b>1,620,000</b>
104	600	13	10,000	13	10,000	0	0
104	602	1	2,000	1	2,000	0	0
104	612	1	16,158	1	16,158	0	0
104	615	1	73,706	1	73,706	0	0
104	622	2	3,881,736	2	3,881,736	0	0
104	647	118	90,903,328	118	90,903,328	0	0
104	684	1	373,614	1	373,614	0	0
104	686	3	28,366	3	28,366	0	0
	<b>SUBTOTAL</b>	<b>140</b>	<b>95,288,908</b>	<b>140</b>	<b>95,288,908</b>	<b>0</b>	<b>0</b>
105	600	26	4,595,335	28	5,320,335	2	725,000
105	613	1	100,000	1	100,000	0	0
105	641	10	23,423,980	10	23,423,980	0	0
105	650	3	21,612,217	3	21,627,217	0	15,000

FISCAL YEAR 2017 CONTRACT BUDGET CHANGES  
ALL FUNDS

Department of Social Services

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
105	651	72	163,750,151	72	163,750,151	0	0
105	684	2	943,715	2	943,715	0	0
105	686	4	100,000	4	100,000	0	0
	<b>SUBTOTAL</b>	<b>118</b>	<b>214,525,398</b>	<b>120</b>	<b>215,265,398</b>	<b>2</b>	<b>740,000</b>
107	650	76	63,137,531	115	89,973,031	39	26,835,500
	<b>SUBTOTAL</b>	<b>76</b>	<b>63,137,531</b>	<b>115</b>	<b>89,973,031</b>	<b>39</b>	<b>26,835,500</b>
	<b>TOTAL</b>	<b>1,227</b>	<b>633,618,250</b>	<b>1,272</b>	<b>662,813,750</b>	<b>45</b>	<b>29,195,500</b>

FISCAL YEAR 2017 CONTRACT BUDGET CHANGES  
ALL FUNDS

Dept. of Homeless Services

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
200	600	33	207,707	33	207,707	0	0
200	602	2	125,000	2	125,000	0	0
200	607	1	9,000	1	9,000	0	0
200	608	31	6,532,443	31	6,532,443	0	0
200	612	6	25,678	6	25,678	0	0
200	615	5	166,477	5	166,477	0	0
200	619	7	32,035,931	7	32,035,931	0	0
200	622	16	565,450	16	565,450	0	0
200	624	3	7,017,875	3	7,017,875	0	0
200	633	1	2,494,558	1	2,494,558	0	0
200	650	282	562,753,536	287	563,919,836	5	1,166,300
200	659	138	473,096,656	138	473,271,956	0	175,300
200	671	6	472,317	6	472,317	0	0
200	681	2	386,414	2	386,414	0	0
200	683	2	904,749	2	904,749	0	0
200	684	2	2,377,001	2	2,377,001	0	0
200	686	1	161,162	1	161,162	0	0
200	695	1	50,000	1	50,000	0	0
SUBTOTAL		539	1,089,381,954	544	1,090,723,554	5	1,341,600
TOTAL		539	1,089,381,954	544	1,090,723,554	5	1,341,600



FISCAL YEAR 2017 CONTRACT BUDGET CHANGES  
ALL FUNDS

Department of Correction

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
003	600	6	26,478,811	12	35,105,654	6	8,626,843
003	602	2	6,642,113	2	6,642,113	0	0
003	607	1	130,000	1	130,000	0	0
003	608	28	14,966,722	28	14,966,722	0	0
003	612	5	50,000	6	95,475	1	45,475
003	624	1	175,000	1	175,000	0	0
003	633	1	260,829	1	260,829	0	0
003	671	1	1,676,494	2	1,804,100	1	127,606
003	686	1	11,300	1	11,300	0	0
	<b>SUBTOTAL</b>	<b>46</b>	<b>50,391,269</b>	<b>54</b>	<b>59,191,193</b>	<b>8</b>	<b>8,799,924</b>
004	600	7	3,376,095	1	834,067	-6	-2,542,028
004	608	2	168,911	2	512,349	0	343,438
004	612	1	45,475	0	0	-1	-45,475
004	622	1	1,000	1	1,000	0	0
004	671	1	127,606	0	0	-1	-127,606
004	686	4	420,291	4	420,291	0	0
	<b>SUBTOTAL</b>	<b>16</b>	<b>4,139,378</b>	<b>8</b>	<b>1,767,707</b>	<b>-8</b>	<b>-2,371,671</b>
	<b>TOTAL</b>	<b>62</b>	<b>54,530,647</b>	<b>62</b>	<b>60,958,900</b>	<b>0</b>	<b>6,428,253</b>

FISCAL YEAR 2017 CONTRACT BUDGET CHANGES  
ALL FUNDS

Miscellaneous

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
002	600	1	3,467,276	1	3,467,276	0	0
002	615	1	200,000	1	200,000	0	0
002	671	1	1,215,753	1	1,215,753	0	0
002	678	51	62,070,792	83	82,522,454	32	20,451,662
002	681	4	14,269,754	4	14,269,754	0	0
002	682	6	1,816,110	6	1,816,110	0	0
002	683	1	4,000,000	1	30,000,000	0	26,000,000
002	684	1	5,000,000	1	5,000,000	0	0
002	686	1	29,465,000	1	29,465,000	0	0
	<b>SUBTOTAL</b>	<b>67</b>	<b>121,504,685</b>	<b>99</b>	<b>167,956,347</b>	<b>32</b>	<b>46,451,662</b>
005	600	1	450,000	3	1,450,000	2	1,000,000
005	665	1	107,250,525	1	107,250,525	0	0
005	682	8	94,413,565	8	94,413,565	0	0
	<b>SUBTOTAL</b>	<b>10</b>	<b>202,114,090</b>	<b>12</b>	<b>203,114,090</b>	<b>2</b>	<b>1,000,000</b>
	<b>TOTAL</b>	<b>77</b>	<b>323,618,775</b>	<b>111</b>	<b>371,070,437</b>	<b>34</b>	<b>47,451,662</b>

FISCAL YEAR 2017 CONTRACT BUDGET CHANGES  
ALL FUNDS

Debt Service

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
001	617	1	47,857,731	1	47,857,731	0	0
001	618	1	71,341,534	1	67,220,897	0	-4,120,637
	<b>SUBTOTAL</b>	<b>2</b>	<b>119,199,265</b>	<b>2</b>	<b>115,078,628</b>	<b>0</b>	<b>-4,120,637</b>
	<b>TOTAL</b>	<b>2</b>	<b>119,199,265</b>	<b>2</b>	<b>115,078,628</b>	<b>0</b>	<b>-4,120,637</b>

FISCAL YEAR 2017 CONTRACT BUDGET CHANGES  
ALL FUNDS

Department for the Aging

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
003	600	2	25,000	2	25,000	0	0
003	602	1	12,700	1	12,700	0	0
003	608	2	50,000	2	50,000	0	0
003	612	1	7,500	1	7,500	0	0
003	613	3	90,000	3	90,000	0	0
003	615	4	86,500	4	86,500	0	0
003	622	2	339,036	2	339,036	0	0
003	671	1	4,000	1	4,000	0	0
003	676	1	300,000	1	300,000	0	0
003	678	1,334	240,822,687	1,359	276,669,492	25	35,846,805
003	681	17	100,000	17	100,000	0	0
003	682	1	20,000	1	20,000	0	0
003	684	3	50,000	3	50,000	0	0
003	686	4	3,066,774	4	3,066,774	0	0
	<b>SUBTOTAL</b>	<b>1,376</b>	<b>244,974,197</b>	<b>1,401</b>	<b>280,821,002</b>	<b>25</b>	<b>35,846,805</b>
004	600	6	60,000	6	60,000	0	0
004	602	3	3,000	3	3,000	0	0
004	607	1	4,000	1	4,000	0	0
004	608	2	57,222	2	57,222	0	0
004	612	2	11,788	2	11,788	0	0
004	615	2	29,819	2	29,819	0	0
004	622	1	2,000	1	2,000	0	0
004	686	2	594,274	2	594,274	0	0
	<b>SUBTOTAL</b>	<b>19</b>	<b>762,103</b>	<b>19</b>	<b>762,103</b>	<b>0</b>	<b>0</b>
	<b>TOTAL</b>	<b>1,395</b>	<b>245,736,300</b>	<b>1,420</b>	<b>281,583,105</b>	<b>25</b>	<b>35,846,805</b>

FISCAL YEAR 2017 CONTRACT BUDGET CHANGES  
ALL FUNDS

Department of Cultural Affairs

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
002	602	1	1,481	1	1,481	0	0
002	608	1	30,150	1	30,150	0	0
002	612	1	14,591	1	14,591	0	0
002	615	1	440	1	440	0	0
002	622	1	3,280	1	3,280	0	0
002	624	1	34,814	1	34,814	0	0
002	683	1	10,000	1	10,000	0	0
002	686	1	49,000	1	49,000	0	0
	<b>SUBTOTAL</b>	<b>8</b>	<b>143,756</b>	<b>8</b>	<b>143,756</b>	<b>0</b>	<b>0</b>
003	667	651	28,668,106	694	58,557,846	43	29,889,740
	<b>SUBTOTAL</b>	<b>651</b>	<b>28,668,106</b>	<b>694</b>	<b>58,557,846</b>	<b>43</b>	<b>29,889,740</b>
022	667	0	0	1	920,000	1	920,000
	<b>SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>920,000</b>	<b>1</b>	<b>920,000</b>
	<b>TOTAL</b>	<b>659</b>	<b>28,811,862</b>	<b>703</b>	<b>59,621,602</b>	<b>44</b>	<b>30,809,740</b>

FISCAL YEAR 2017 CONTRACT BUDGET CHANGES  
ALL FUNDS

Youth & Community Development

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
005	612	1	500	1	500	0	0
005	615	3	29,000	3	29,000	0	0
005	616	9	781,016	9	781,016	0	0
005	622	1	1,000	1	1,000	0	0
005	678	393	24,110,447	419	70,859,257	26	46,748,810
005	681	2	956,433	2	956,433	0	0
005	684	1	105,000	1	105,000	0	0
005	685	2	238,200	2	238,200	0	0
	<b>SUBTOTAL</b>	<b>412</b>	<b>26,221,596</b>	<b>438</b>	<b>72,970,406</b>	<b>26</b>	<b>46,748,810</b>
312	600	4	42,500	4	42,500	0	0
312	602	2	1,000	2	1,000	0	0
312	608	2	2,000	2	2,000	0	0
312	613	2	10,000	2	10,000	0	0
312	615	3	41,500	3	41,500	0	0
312	616	1	1,874,698	1	1,874,698	0	0
312	622	2	10,000	2	10,000	0	0
312	624	1	3,000	1	3,000	0	0
312	633	3	5,000	3	5,000	0	0
312	671	2	6,500	2	6,500	0	0
312	678	123	31,166,214	123	85,530,214	0	54,364,000
312	681	1	1,266,160	1	1,266,160	0	0
312	682	1	40,000	1	40,000	0	0
312	686	11	2,925,977	11	2,925,977	0	0
312	695	585	411,366,676	608	475,840,417	23	64,473,741
	<b>SUBTOTAL</b>	<b>743</b>	<b>448,761,225</b>	<b>766</b>	<b>567,598,966</b>	<b>23</b>	<b>118,837,741</b>

FISCAL YEAR 2017 CONTRACT BUDGET CHANGES  
ALL FUNDS

Youth & Community Development

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
	TOTAL	1,155	474,982,821	1,204	640,569,372	49	165,586,551

FISCAL YEAR 2017 CONTRACT BUDGET CHANGES  
ALL FUNDS

Office of Collective Barg.

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
002	602	1	21,320	1	21,320	0	0
002	608	1	2,298	1	2,298	0	0
002	612	2	2,800	2	2,800	0	0
002	613	1	44,791	1	44,791	0	0
002	615	1	700	1	700	0	0
002	622	1	88,200	1	188,200	0	100,000
002	624	1	5,000	1	5,000	0	0
002	682	2	67,000	2	67,000	0	0
SUBTOTAL		10	232,109	10	332,109	0	100,000
TOTAL		10	232,109	10	332,109	0	100,000



FISCAL YEAR 2017 CONTRACT BUDGET CHANGES  
ALL FUNDS

Department of Probation

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
003	600	4	19,490,012	4	21,052,812	0	1,562,800
003	602	1	2,500	1	2,500	0	0
003	608	1	21,561	1	21,561	0	0
003	612	1	61,990	1	61,990	0	0
003	613	2	216,356	2	216,356	0	0
003	615	1	20,000	1	20,000	0	0
003	619	1	772,967	1	772,967	0	0
003	622	1	13,000	1	13,000	0	0
003	624	1	42,606	1	42,606	0	0
003	657	3	220,511	3	220,511	0	0
003	671	2	55,886	2	55,886	0	0
003	686	4	144,850	4	144,850	0	0
	<b>SUBTOTAL</b>	<b>22</b>	<b>21,062,239</b>	<b>22</b>	<b>22,625,039</b>	<b>0</b>	<b>1,562,800</b>
004	612	1	28,457	1	28,457	0	0
	<b>SUBTOTAL</b>	<b>1</b>	<b>28,457</b>	<b>1</b>	<b>28,457</b>	<b>0</b>	<b>0</b>
	<b>TOTAL</b>	<b>23</b>	<b>21,090,696</b>	<b>23</b>	<b>22,653,496</b>	<b>0</b>	<b>1,562,800</b>

FISCAL YEAR 2017 CONTRACT BUDGET CHANGES  
ALL FUNDS

Dept. Small Business Services

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
002	600	34	51,961,812	33	40,340,329	-1	-11,621,483
002	602	2	14,163	2	14,163	0	0
002	608	1	1,200	1	1,200	0	0
002	612	1	139,075	1	139,075	0	0
002	613	1	15,000	1	15,000	0	0
002	615	1	10,500	1	10,500	0	0
002	622	1	25,500	1	25,500	0	0
002	624	1	111	1	111	0	0
002	660	3	18,262,282	2	434	-1	-18,261,848
002	671	3	11,000	3	11,000	0	0
002	684	1	10,000	1	10,000	0	0
002	685	1	43,200	1	43,200	0	0
002	686	1	114,583	1	114,583	0	0
	<b>SUBTOTAL</b>	<b>51</b>	<b>70,608,426</b>	<b>49</b>	<b>40,725,095</b>	<b>-2</b>	<b>-29,883,331</b>
005	600	1	3,106,413	1	4,206,413	0	1,100,000
005	671	2	61,500	2	61,500	0	0
	<b>SUBTOTAL</b>	<b>3</b>	<b>3,167,913</b>	<b>3</b>	<b>4,267,913</b>	<b>0</b>	<b>1,100,000</b>
006	660	1	41,891,481	1	41,916,981	0	25,500
	<b>SUBTOTAL</b>	<b>1</b>	<b>41,891,481</b>	<b>1</b>	<b>41,916,981</b>	<b>0</b>	<b>25,500</b>
011	600	1	21,298,478	2	30,014,478	1	8,716,000
011	615	1	25,700	1	25,700	0	0
011	622	1	40,000	1	40,000	0	0
011	678	10	19,163,316	10	19,163,316	0	0
011	684	1	500,000	1	500,000	0	0
011	686	1	1,945,341	1	1,945,341	0	0

FISCAL YEAR 2017 CONTRACT BUDGET CHANGES  
ALL FUNDS

Dept. Small Business Services

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
	SUBTOTAL	15	42,972,835	16	51,688,835	1	8,716,000
012	600	0	0	1	16,788,954	1	16,788,954
012	660	0	0	1	21,161,848	1	21,161,848
	SUBTOTAL	0	0	2	37,950,802	2	37,950,802
	TOTAL	70	158,640,655	71	176,549,626	1	17,908,971

FISCAL YEAR 2017 CONTRACT BUDGET CHANGES  
ALL FUNDS

Housing Preservation & Dev.

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
008	600	5	68,324	5	68,324	0	0
008	608	1	61,721	1	61,721	0	0
008	612	2	292,312	2	292,312	0	0
008	613	1	432,051	1	432,051	0	0
008	616	1	107,462	1	107,462	0	0
008	618	1	1,359	1	1,359	0	0
008	619	1	3,500	1	3,500	0	0
008	622	4	183,596	4	183,596	0	0
008	624	1	18,117	1	18,117	0	0
008	629	1	235,434	1	235,434	0	0
008	671	1	72,495	1	72,495	0	0
008	686	1	89,969	1	89,969	0	0
	<b>SUBTOTAL</b>	<b>20</b>	<b>1,566,340</b>	<b>20</b>	<b>1,566,340</b>	<b>0</b>	<b>0</b>
009	600	1	174,960,704	3	194,300,714	2	19,340,010
009	608	1	315,000	1	315,000	0	0
009	616	73	580,470	153	4,531,470	80	3,951,000
009	622	1	26,538	1	26,538	0	0
009	671	1	1,650	1	1,650	0	0
009	686	1	35,300	1	35,300	0	0
	<b>SUBTOTAL</b>	<b>78</b>	<b>175,919,662</b>	<b>160</b>	<b>199,210,672</b>	<b>82</b>	<b>23,291,010</b>
010	600	1	946,249	1	946,249	0	0
010	608	46	2,936,917	46	2,936,917	0	0
010	613	1	35,312	1	35,312	0	0
010	616	3	1,340,000	3	1,340,000	0	0
010	619	3	665,549	3	665,549	0	0

FISCAL YEAR 2017 CONTRACT BUDGET CHANGES  
ALL FUNDS

Housing Preservation & Dev.

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
010	629	3	266,673	3	266,673	0	0
010	671	2	145,469	2	145,469	0	0
010	682	3	15,736	3	15,736	0	0
	<b>SUBTOTAL</b>	<b>62</b>	<b>6,351,905</b>	<b>62</b>	<b>6,351,905</b>	<b>0</b>	<b>0</b>
011	600	9	20,451,990	10	21,101,990	1	650,000
011	608	10	9,286,939	10	9,286,939	0	0
011	613	1	218	1	218	0	0
011	616	4	27,673,711	4	27,673,711	0	0
011	619	1	14,000	1	14,000	0	0
011	622	1	373,151	1	373,151	0	0
011	624	1	1,060	1	1,060	0	0
011	629	14	1,081,178	14	1,081,178	0	0
011	671	1	371,770	1	371,770	0	0
011	686	1	15,000	1	15,000	0	0
	<b>SUBTOTAL</b>	<b>43</b>	<b>59,269,017</b>	<b>44</b>	<b>59,919,017</b>	<b>1</b>	<b>650,000</b>
	<b>TOTAL</b>	<b>203</b>	<b>243,106,924</b>	<b>286</b>	<b>267,047,934</b>	<b>83</b>	<b>23,941,010</b>

FISCAL YEAR 2017 CONTRACT BUDGET CHANGES  
ALL FUNDS

Department of Buildings

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
002	600	2	9,866,958	2	9,866,958	0	0
002	612	1	252,000	1	252,000	0	0
002	613	1	1,526,792	1	1,526,792	0	0
002	619	1	185,000	1	185,000	0	0
002	622	1	33,000	1	33,000	0	0
002	671	1	535,000	1	535,000	0	0
002	683	1	4,750,000	1	4,750,000	0	0
002	684	1	10,115,000	1	13,040,019	0	2,925,019
002	686	1	2,245,572	1	2,420,572	0	175,000
SUBTOTAL		10	29,509,322	10	32,609,341	0	3,100,019
TOTAL		10	29,509,322	10	32,609,341	0	3,100,019

FISCAL YEAR 2017 CONTRACT BUDGET CHANGES  
ALL FUNDS

Dept Health & Mental Hygiene

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
111	600	7	295,331	7	295,331	0	0
111	602	11	7,896	11	7,896	0	0
111	607	12	88,752	12	88,752	0	0
111	608	11	19,225	11	19,225	0	0
111	612	42	42,267	42	42,267	0	0
111	613	28	43,160	28	43,160	0	0
111	615	13	9,958	13	9,958	0	0
111	619	3	131,077	3	131,077	0	0
111	622	34	60,484	34	60,484	0	0
111	624	18	126,506	18	126,506	0	0
111	660	4	12,125	4	12,125	0	0
111	671	7	200,026	7	200,026	0	0
111	676	56	871,501	56	871,501	0	0
111	686	64	346,059	64	346,059	0	0
	<b>SUBTOTAL</b>	<b>310</b>	<b>2,254,367</b>	<b>310</b>	<b>2,254,367</b>	<b>0</b>	<b>0</b>
112	600	20	47,552,291	20	57,446,073	0	9,893,782
112	602	11	1,500	11	1,500	0	0
112	608	57	347,820	57	347,820	0	0
112	613	7	139,791	7	139,791	0	0
112	615	16	74,847	16	74,847	0	0
112	622	5	38,691	5	38,691	0	0
112	651	45	93,958,184	45	93,958,184	0	0
112	660	2	9,708	2	9,708	0	0
112	671	5	80,975	5	80,975	0	0
112	676	1	59,635	1	59,635	0	0

FISCAL YEAR 2017 CONTRACT BUDGET CHANGES  
ALL FUNDS

Dept Health & Mental Hygiene

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
112	684	3	267,800	3	267,800	0	0
112	686	18	26,686,010	18	26,686,010	0	0
	<b>SUBTOTAL</b>	<b>190</b>	<b>169,217,252</b>	<b>190</b>	<b>179,111,034</b>	<b>0</b>	<b>9,893,782</b>
113	600	1	11,918,441	1	17,574,941	0	5,656,500
113	602	2	19,424	2	19,424	0	0
113	608	1	37,999	1	37,999	0	0
113	612	17	8,323	17	8,323	0	0
113	613	1	11,162	1	11,162	0	0
113	615	11	674,578	11	674,578	0	0
113	622	1	111,671	1	111,671	0	0
113	624	1	7,227	1	7,227	0	0
113	660	1	107,103	1	107,103	0	0
113	671	6	62,843	6	62,843	0	0
113	686	67	13,928,222	67	13,928,222	0	0
	<b>SUBTOTAL</b>	<b>109</b>	<b>26,886,993</b>	<b>109</b>	<b>32,543,493</b>	<b>0</b>	<b>5,656,500</b>
114	600	8	3,434,942	8	7,924,676	0	4,489,734
114	602	1	5,490	1	5,490	0	0
114	608	1	16,727	1	16,727	0	0
114	612	1	5,670	1	5,670	0	0
114	613	1	306	1	306	0	0
114	615	10	197,452	10	197,452	0	0
114	622	1	306,656	1	306,656	0	0
114	624	1	7,751	1	7,751	0	0
114	658	1	13,090,889	1	13,090,889	0	0
114	660	1	35,341	1	35,341	0	0



FISCAL YEAR 2017 CONTRACT BUDGET CHANGES  
ALL FUNDS

Dept Health & Mental Hygiene

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
114	671	1	116,528	1	116,528	0	0
114	676	1	262	1	262	0	0
114	684	3	8,929	3	8,929	0	0
114	686	1	2,752,062	1	2,752,062	0	0
	<b>SUBTOTAL</b>	<b>32</b>	<b>19,979,005</b>	<b>32</b>	<b>24,468,739</b>	<b>0</b>	<b>4,489,734</b>
115	600	1	434,474	1	434,474	0	0
115	608	1	41,000	1	41,000	0	0
115	613	1	46,000	1	46,000	0	0
115	615	1	61,000	1	61,000	0	0
115	622	5	40,000	5	40,000	0	0
115	655	161	195,574,492	161	195,574,492	0	0
115	671	1	5,000	1	5,000	0	0
115	681	1	250,000	1	250,000	0	0
115	686	1	90,940	1	90,940	0	0
	<b>SUBTOTAL</b>	<b>173</b>	<b>196,542,906</b>	<b>173</b>	<b>196,542,906</b>	<b>0</b>	<b>0</b>
116	600	1	118,140	1	118,140	0	0
116	608	23	1,907,922	23	1,907,922	0	0
116	613	1	367,277	1	367,277	0	0
116	619	1	1,357,254	1	1,357,254	0	0
116	624	1	269,075	1	269,075	0	0
116	671	1	93,720	1	93,720	0	0
116	684	1	172,490	1	172,490	0	0
116	686	1	40,100	1	40,100	0	0
	<b>SUBTOTAL</b>	<b>30</b>	<b>4,325,978</b>	<b>30</b>	<b>4,325,978</b>	<b>0</b>	<b>0</b>
117	600	1	1,825,365	1	5,582,865	0	3,757,500

FISCAL YEAR 2017 CONTRACT BUDGET CHANGES  
ALL FUNDS

Dept Health & Mental Hygiene

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
117	613	1	9,721	1	9,721	0	0
117	615	1	226,097	1	226,097	0	0
117	622	1	288,000	1	288,000	0	0
117	657	2	25,451,119	2	25,451,119	0	0
117	660	1	84,263	1	84,263	0	0
117	671	1	116,800	1	116,800	0	0
117	676	1	2,500	1	2,500	0	0
117	686	8	2,187,003	8	2,187,003	0	0
	<b>SUBTOTAL</b>	<b>17</b>	<b>30,190,868</b>	<b>17</b>	<b>33,948,368</b>	<b>0</b>	<b>3,757,500</b>
118	600	1	1,034,503	1	1,034,503	0	0
118	602	1	1,200	1	1,200	0	0
118	612	1	2,000	1	2,000	0	0
118	615	37	245,654	37	245,654	0	0
118	622	4	35,439	4	35,439	0	0
118	624	14	15,000	14	15,000	0	0
118	655	1	32,797,020	1	32,797,020	0	0
118	660	2	26,000	2	26,000	0	0
118	671	8	170,615	8	170,615	0	0
118	681	1	291,227	1	291,227	0	0
118	686	1	30,150	1	30,150	0	0
	<b>SUBTOTAL</b>	<b>71</b>	<b>34,648,808</b>	<b>71</b>	<b>34,648,808</b>	<b>0</b>	<b>0</b>
119	600	15	351,472	15	351,472	0	0
119	602	1	4,467	1	4,467	0	0
119	608	1	10,362	1	10,362	0	0
119	612	1	86,633	1	86,633	0	0

FISCAL YEAR 2017 CONTRACT BUDGET CHANGES  
ALL FUNDS

Dept Health & Mental Hygiene

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
119	615	1	300,792	1	300,792	0	0
119	622	1	82,964	1	82,964	0	0
119	624	1	6,438	1	6,438	0	0
119	671	1	18,591	1	18,591	0	0
119	686	7	1,351,545	7	1,351,545	0	0
	<b>SUBTOTAL</b>	<b>29</b>	<b>2,213,264</b>	<b>29</b>	<b>2,213,264</b>	<b>0</b>	<b>0</b>
120	600	1	247,500	1	3,950,000	0	3,702,500
120	655	182	192,107,238	182	198,209,631	0	6,102,393
120	686	1	82,617	1	82,617	0	0
	<b>SUBTOTAL</b>	<b>184</b>	<b>192,437,355</b>	<b>184</b>	<b>202,242,248</b>	<b>0</b>	<b>9,804,893</b>
121	600	0	0	1	360,500	1	360,500
121	655	68	11,891,097	68	15,679,873	0	3,788,776
	<b>SUBTOTAL</b>	<b>68</b>	<b>11,891,097</b>	<b>69</b>	<b>16,040,373</b>	<b>1</b>	<b>4,149,276</b>
122	600	1	654,750	1	994,250	0	339,500
122	655	61	75,484,423	61	76,009,423	0	525,000
122	660	1	20,000	1	20,000	0	0
	<b>SUBTOTAL</b>	<b>63</b>	<b>76,159,173</b>	<b>63</b>	<b>77,023,673</b>	<b>0</b>	<b>864,500</b>
	<b>TOTAL</b>	<b>1,276</b>	<b>766,747,066</b>	<b>1,277</b>	<b>805,363,251</b>	<b>1</b>	<b>38,616,185</b>

FISCAL YEAR 2017 CONTRACT BUDGET CHANGES  
ALL FUNDS

Dept of Environmental Prot.

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
004	600	40	83,908,013	40	85,260,013	0	1,352,000
004	602	3	1,725,603	3	1,725,603	0	0
004	607	5	107,000	5	107,000	0	0
004	608	111	36,771,691	111	36,771,691	0	0
004	612	6	190,000	6	190,000	0	0
004	613	7	765,291	7	765,291	0	0
004	615	1	303,166	1	303,166	0	0
004	616	1	3,500	1	3,500	0	0
004	619	1	8,762,758	1	8,762,758	0	0
004	624	14	227,659	14	227,659	0	0
004	671	16	906,613	16	906,613	0	0
004	676	37	1,878,715	37	1,878,715	0	0
004	683	1	2,000	1	2,000	0	0
004	684	1	804,579	1	804,579	0	0
004	686	11	8,125,714	11	10,625,714	0	2,500,000
	<b>SUBTOTAL</b>	<b>255</b>	<b>144,482,302</b>	<b>255</b>	<b>148,334,302</b>	<b>0</b>	<b>3,852,000</b>
005	600	1	90,152,290	1	90,152,290	0	0
005	608	9	1,739,853	9	1,739,853	0	0
005	612	1	25,553	1	25,553	0	0
005	613	1	57,000	1	57,000	0	0
005	615	1	17,436	1	17,436	0	0
005	619	1	1,023,069	1	1,023,069	0	0
005	624	1	500	1	500	0	0
005	671	8	72,480	8	72,480	0	0
005	686	1	166,060	1	166,060	0	0

FISCAL YEAR 2017 CONTRACT BUDGET CHANGES  
ALL FUNDS

Dept of Environmental Prot.

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
	SUBTOTAL	24	93,254,241	24	93,254,241	0	0
006	600	8	1,291,600	8	1,571,600	0	280,000
006	602	5	21,000	5	21,000	0	0
006	607	20	268,684	20	268,684	0	0
006	608	19	191,848	19	191,848	0	0
006	612	6	242,805	6	242,805	0	0
006	613	8	7,849,979	8	7,849,979	0	0
006	615	7	199,000	7	199,000	0	0
006	616	1	10,000	1	10,000	0	0
006	619	1	1,699,106	1	1,699,106	0	0
006	622	6	19,264	6	19,264	0	0
006	624	3	5,001	3	5,001	0	0
006	660	1	500	1	500	0	0
006	671	17	391,094	17	391,094	0	0
006	676	2	45,000	2	45,000	0	0
006	684	4	170,000	4	170,000	0	0
006	686	5	81,654	5	81,654	0	0
	SUBTOTAL	113	12,486,535	113	12,766,535	0	280,000
	TOTAL	392	250,223,078	392	254,355,078	0	4,132,000

FISCAL YEAR 2017 CONTRACT BUDGET CHANGES  
ALL FUNDS

Department of Sanitation

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
106	600	3	2,193,644	3	2,193,644	0	0
106	602	3	704,960	3	704,960	0	0
106	608	2	108,940	2	108,940	0	0
106	612	2	69,500	2	69,500	0	0
106	613	1	534,310	1	534,310	0	0
106	615	1	34,903	1	34,903	0	0
106	619	2	731,023	2	731,023	0	0
106	620	1	351,519	1	351,519	0	0
106	622	1	265,070	1	265,070	0	0
106	624	2	5,000	2	5,000	0	0
106	671	1	40,700	1	40,700	0	0
106	676	2	405,000	2	405,000	0	0
106	682	1	315,000	1	315,000	0	0
106	684	12	1,977,371	12	1,977,371	0	0
106	686	16	4,079,762	16	4,635,762	0	556,000
	<b>SUBTOTAL</b>	<b>50</b>	<b>11,816,702</b>	<b>50</b>	<b>12,372,702</b>	<b>0</b>	<b>556,000</b>
109	600	1	2,605,502	1	2,605,502	0	0
109	602	1	80,000	1	80,000	0	0
109	608	1	8,000	1	8,000	0	0
109	612	1	6,000	1	6,000	0	0
109	615	1	1,732,938	1	1,732,938	0	0
109	619	2	934,026	2	934,026	0	0
109	622	1	123,024	1	123,024	0	0
109	624	2	65,000	2	65,000	0	0
109	671	1	26,000	1	26,000	0	0

FISCAL YEAR 2017 CONTRACT BUDGET CHANGES  
ALL FUNDS

Department of Sanitation

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
109	686	4	9,221,470	4	9,221,470	0	0
	<b>SUBTOTAL</b>	<b>15</b>	<b>14,801,960</b>	<b>15</b>	<b>14,801,960</b>	<b>0</b>	<b>0</b>
110	600	11	90,596,585	11	90,596,585	0	0
110	602	1	56,000	1	56,000	0	0
110	608	7	352,000	7	352,000	0	0
110	612	2	65,000	2	65,000	0	0
110	615	1	10,000	1	10,000	0	0
110	619	2	957,727	2	957,727	0	0
110	620	30	387,071,642	30	387,071,642	0	0
110	622	1	85,000	1	85,000	0	0
110	624	1	6,000	1	6,000	0	0
110	671	1	10,000	1	10,000	0	0
110	676	1	10,500	1	10,500	0	0
110	686	1	20,000	1	320,000	0	300,000
	<b>SUBTOTAL</b>	<b>59</b>	<b>479,240,454</b>	<b>59</b>	<b>479,540,454</b>	<b>0</b>	<b>300,000</b>
111	615	1	1,000	1	1,000	0	0
111	624	11	155,000	11	155,000	0	0
111	671	1	10,000	1	10,000	0	0
111	676	19	2,000,000	19	2,000,000	0	0
111	684	1	20,000	1	20,000	0	0
	<b>SUBTOTAL</b>	<b>33</b>	<b>2,186,000</b>	<b>33</b>	<b>2,186,000</b>	<b>0</b>	<b>0</b>
112	600	1	200,000	1	200,000	0	0
112	607	13	1,138,000	13	1,138,000	0	0
112	608	1	80,000	1	80,000	0	0
112	615	1	1,000	1	1,000	0	0

FISCAL YEAR 2017 CONTRACT BUDGET CHANGES  
ALL FUNDS

Department of Sanitation

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
112	619	1	1,435,703	1	1,435,703	0	0
112	671	1	1,000	1	1,000	0	0
	<b>SUBTOTAL</b>	<b>18</b>	<b>2,855,703</b>	<b>18</b>	<b>2,855,703</b>	<b>0</b>	<b>0</b>
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
	<b>SUBTOTAL</b>	<b>7</b>	<b>177,900</b>	<b>7</b>	<b>177,900</b>	<b>0</b>	<b>0</b>
	<b>TOTAL</b>	<b>182</b>	<b>511,078,719</b>	<b>182</b>	<b>511,934,719</b>	<b>0</b>	<b>856,000</b>



FISCAL YEAR 2017 CONTRACT BUDGET CHANGES  
ALL FUNDS

Department of Finance

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
011	600	13	2,563,224	13	2,563,224	0	0
011	608	14	3,350,786	14	3,350,786	0	0
011	615	1	378,000	1	378,000	0	0
011	619	3	968,257	3	968,257	0	0
011	671	1	115,000	1	115,000	0	0
011	681	1	171,000	1	171,000	0	0
011	684	2	5,276,000	2	5,276,000	0	0
	<b>SUBTOTAL</b>	<b>35</b>	<b>12,822,267</b>	<b>35</b>	<b>12,822,267</b>	<b>0</b>	<b>0</b>
022	600	1	530,775	1	530,775	0	0
022	608	1	41,434	1	41,434	0	0
022	615	1	904,537	1	904,537	0	0
022	618	3	28,518,860	3	28,518,860	0	0
022	671	1	14,000	1	14,000	0	0
022	681	2	41,440	2	41,440	0	0
022	684	1	19,784	1	19,784	0	0
	<b>SUBTOTAL</b>	<b>10</b>	<b>30,070,830</b>	<b>10</b>	<b>30,070,830</b>	<b>0</b>	<b>0</b>
033	600	1	219,000	1	219,000	0	0
033	608	3	40,000	3	40,000	0	0
033	615	3	221,000	3	221,000	0	0
033	671	1	90,000	1	90,000	0	0
033	683	1	12,500	1	12,500	0	0
	<b>SUBTOTAL</b>	<b>9</b>	<b>582,500</b>	<b>9</b>	<b>582,500</b>	<b>0</b>	<b>0</b>
044	615	3	23,000	3	23,000	0	0
044	671	1	20,000	1	20,000	0	0
	<b>SUBTOTAL</b>	<b>4</b>	<b>43,000</b>	<b>4</b>	<b>43,000</b>	<b>0</b>	<b>0</b>

FISCAL YEAR 2017 CONTRACT BUDGET CHANGES  
ALL FUNDS

Department of Finance

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
055	671	1	1,000	1	1,000	0	0
	<b>SUBTOTAL</b>	<b>1</b>	<b>1,000</b>	<b>1</b>	<b>1,000</b>	<b>0</b>	<b>0</b>
077	600	1	883,160	1	883,160	0	0
077	615	1	269,000	1	269,000	0	0
	<b>SUBTOTAL</b>	<b>2</b>	<b>1,152,160</b>	<b>2</b>	<b>1,152,160</b>	<b>0</b>	<b>0</b>
099	600	1	15,154,821	1	15,154,821	0	0
099	615	1	20,500	1	20,500	0	0
099	671	1	9,000	1	16,500	0	7,500
099	684	1	23,158	1	23,158	0	0
	<b>SUBTOTAL</b>	<b>4</b>	<b>15,207,479</b>	<b>4</b>	<b>15,214,979</b>	<b>0</b>	<b>7,500</b>
	<b>TOTAL</b>	<b>65</b>	<b>59,879,236</b>	<b>65</b>	<b>59,886,736</b>	<b>0</b>	<b>7,500</b>

FISCAL YEAR 2017 CONTRACT BUDGET CHANGES  
ALL FUNDS

Dept of Parks and Recreation

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
006	600	99	35,275,235	99	43,982,566	0	8,707,331
006	602	2	456,944	2	456,944	0	0
006	607	8	3,185,070	8	3,185,070	0	0
006	608	51	1,112,567	51	1,112,567	0	0
006	612	9	6,837	9	6,837	0	0
006	613	1	416	1	416	0	0
006	615	4	76,368	4	76,368	0	0
006	624	1	20,300	1	20,300	0	0
006	633	1	16,900	1	16,900	0	0
006	660	2	500	2	500	0	0
006	667	3	6,004,996	3	6,004,996	0	0
006	671	16	92,157	16	92,157	0	0
006	681	1	1,603	1	1,603	0	0
006	685	2	1,500	2	1,500	0	0
006	686	24	323,204	24	323,204	0	0
	<b>SUBTOTAL</b>	<b>224</b>	<b>46,574,597</b>	<b>224</b>	<b>55,281,928</b>	<b>0</b>	<b>8,707,331</b>
007	600	5	62,434	5	62,434	0	0
007	602	7	45,078	7	45,078	0	0
007	608	11	25,000	11	25,000	0	0
007	612	5	90,000	5	90,000	0	0
007	615	1	150,000	1	150,000	0	0
007	624	3	5,000	3	5,000	0	0
007	671	3	92,500	3	92,500	0	0
007	684	1	105,000	1	105,000	0	0
007	686	4	30,000	4	30,000	0	0

FISCAL YEAR 2017 CONTRACT BUDGET CHANGES  
ALL FUNDS

Dept of Parks and Recreation

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
	SUBTOTAL	40	605,012	40	605,012	0	0
009	600	1	12,000	1	12,000	0	0
009	608	3	55,000	3	55,000	0	0
009	633	1	33,500	1	33,500	0	0
009	695	1	22,000	1	22,000	0	0
	SUBTOTAL	6	122,500	6	122,500	0	0
010	600	1	822,000	1	822,000	0	0
010	602	1	100,000	1	100,000	0	0
010	608	2	2,027	2	2,027	0	0
010	612	12	95,000	12	95,000	0	0
010	671	1	2,605	1	2,605	0	0
010	686	1	2,395	1	2,395	0	0
	SUBTOTAL	18	1,024,027	18	1,024,027	0	0
	TOTAL	288	48,326,136	288	57,033,467	0	8,707,331

FISCAL YEAR 2017 CONTRACT BUDGET CHANGES  
ALL FUNDS

Dept. of Design & Construction

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
002	600	27	305,896,255	27	305,896,255	0	0
002	608	4	85,000	4	85,000	0	0
002	612	3	96,500	3	96,500	0	0
002	613	2	598,697	2	598,697	0	0
002	619	1	200,000	1	200,000	0	0
002	620	1	2,500	1	2,500	0	0
002	624	3	15,000	3	15,000	0	0
002	633	1	35,000	1	35,000	0	0
002	671	20	211,000	20	211,000	0	0
002	684	60	400,000	60	400,000	0	0
002	686	8	28,117,636	8	28,183,519	0	65,883
	<b>SUBTOTAL</b>	<b>130</b>	<b>335,657,588</b>	<b>130</b>	<b>335,723,471</b>	<b>0</b>	<b>65,883</b>
	<b>TOTAL</b>	<b>130</b>	<b>335,657,588</b>	<b>130</b>	<b>335,723,471</b>	<b>0</b>	<b>65,883</b>

FISCAL YEAR 2017 CONTRACT BUDGET CHANGES  
ALL FUNDS

Dept of Citywide Admin Srvces

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
002	600	1	275,847	1	275,847	0	0
002	602	1	2,000	1	2,000	0	0
002	608	1	3,000	1	3,000	0	0
002	612	1	17,271	1	17,271	0	0
002	613	2	122,250	2	122,250	0	0
002	615	1	193,002	1	193,002	0	0
002	619	1	9,207	1	9,207	0	0
002	622	1	6,081	1	6,081	0	0
002	624	1	2,000	1	2,000	0	0
002	633	1	13,000	1	13,000	0	0
002	671	4	672,144	4	672,144	0	0
002	684	1	32,000	1	32,000	0	0
002	686	6	127,125	6	127,125	0	0
	<b>SUBTOTAL</b>	<b>22</b>	<b>1,474,927</b>	<b>22</b>	<b>1,474,927</b>	<b>0</b>	<b>0</b>
006	600	1	11,000	1	11,000	0	0
006	602	1	500	1	500	0	0
006	612	1	1,500	1	1,500	0	0
006	622	1	100	1	100	0	0
006	624	1	10,165	1	10,165	0	0
	<b>SUBTOTAL</b>	<b>5</b>	<b>23,265</b>	<b>5</b>	<b>23,265</b>	<b>0</b>	<b>0</b>
190	600	1	7,480	1	7,480	0	0
190	607	6	182,570	6	182,570	0	0
190	613	2	9,760	2	9,760	0	0
190	619	2	589,160	2	589,160	0	0
190	622	2	28,748	2	28,748	0	0

FISCAL YEAR 2017 CONTRACT BUDGET CHANGES  
ALL FUNDS

Dept of Citywide Admin Srvces

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
190	671	3	11,499	3	11,499	0	0
190	684	1	243,999	1	306,499	0	62,500
190	686	2	326,000	2	326,000	0	0
	<b>SUBTOTAL</b>	<b>19</b>	<b>1,399,216</b>	<b>19</b>	<b>1,461,716</b>	<b>0</b>	<b>62,500</b>
290	607	1	9,000	1	9,000	0	0
290	608	1	216,751	1	216,751	0	0
290	612	1	19,200	1	19,200	0	0
290	613	1	19,213	1	19,213	0	0
290	615	1	5,000	1	5,000	0	0
290	619	4	16,059,752	4	16,059,752	0	0
290	622	1	2,100	1	2,100	0	0
290	671	1	8,270	1	8,270	0	0
	<b>SUBTOTAL</b>	<b>11</b>	<b>16,339,286</b>	<b>11</b>	<b>16,339,286</b>	<b>0</b>	<b>0</b>
390	600	2	2,379,778	2	1,222,778	0	-1,157,000
390	602	1	3,000	1	3,000	0	0
390	608	41	10,384,273	41	10,834,273	0	450,000
390	612	1	31,499	1	31,499	0	0
390	613	1	3,000	1	3,000	0	0
390	615	1	63,690	1	63,690	0	0
390	619	3	5,057,403	3	5,057,403	0	0
390	622	1	38,246	1	38,246	0	0
390	624	4	91,242	4	91,242	0	0
390	633	2	103,129	2	103,129	0	0
390	671	1	80,665	1	80,665	0	0
390	676	4	8,367,887	4	8,367,887	0	0

FISCAL YEAR 2017 CONTRACT BUDGET CHANGES  
ALL FUNDS

Dept of Citywide Admin Srvces

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
390	681	1	1,000	1	1,000	0	0
390	684	4	693,625	4	693,625	0	0
390	686	4	645,051	4	645,051	0	0
	<b>SUBTOTAL</b>	<b>71</b>	<b>27,943,488</b>	<b>71</b>	<b>27,236,488</b>	<b>0</b>	<b>-707,000</b>
490	600	4	357,161	4	357,161	0	0
490	602	1	2,000	1	2,000	0	0
490	608	5	13,998	5	13,998	0	0
490	612	1	7,998	1	7,998	0	0
490	613	1	71,171	1	71,171	0	0
490	615	1	1,000	1	1,000	0	0
490	619	1	73,500	1	73,500	0	0
490	622	2	325,409	2	325,409	0	0
490	624	2	3,000	2	3,000	0	0
490	671	1	3,740	1	3,740	0	0
490	684	1	80,193	1	80,193	0	0
	<b>SUBTOTAL</b>	<b>20</b>	<b>939,170</b>	<b>20</b>	<b>939,170</b>	<b>0</b>	<b>0</b>
690	602	1	100	1	100	0	0
690	612	1	4,455	1	4,455	0	0
690	613	1	16,030	1	16,030	0	0
690	615	2	350,000	2	350,000	0	0
690	688	1	20,500	1	20,500	0	0
	<b>SUBTOTAL</b>	<b>6</b>	<b>391,085</b>	<b>6</b>	<b>391,085</b>	<b>0</b>	<b>0</b>
790	600	1	22,920,000	1	22,674,000	0	-246,000
790	608	1	48,433	1	48,433	0	0
790	686	2	2,772,189	2	2,772,189	0	0



FISCAL YEAR 2017 CONTRACT BUDGET CHANGES  
ALL FUNDS

Dept of Citywide Admin Srvces

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
	SUBTOTAL	4	25,740,622	4	25,494,622	0	-246,000
890	600	2	225,000	2	225,000	0	0
890	607	1	2,499,129	1	2,499,129	0	0
890	608	1	6,500	1	6,500	0	0
890	612	1	4,284	1	4,284	0	0
890	613	1	243,000	1	243,000	0	0
890	619	1	900	1	900	0	0
890	624	1	1,708	1	1,708	0	0
890	671	1	194,485	1	194,485	0	0
890	684	1	532,133	1	532,133	0	0
890	686	1	179,593	1	179,593	0	0
	SUBTOTAL	11	3,886,732	11	3,886,732	0	0
	TOTAL	169	78,137,791	169	77,247,291	0	-890,500

FISCAL YEAR 2017 CONTRACT BUDGET CHANGES  
ALL FUNDS

D.O.I.T.T.

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
002	600	21	77,351,504	21	77,351,504	0	0
002	602	6	14,827,000	6	14,827,000	0	0
002	608	6	20,296,362	6	20,296,362	0	0
002	612	1	434,309	1	434,309	0	0
002	613	67	138,125,095	67	138,125,095	0	0
002	615	1	108,711	1	108,711	0	0
002	619	1	175,500	1	175,500	0	0
002	622	1	594,070	1	594,070	0	0
002	624	1	17,205	1	17,205	0	0
002	671	2	730,481	2	730,481	0	0
002	682	1	149,000	1	149,000	0	0
002	684	1	11,012,286	1	11,236,286	0	224,000
002	686	3	22,073,223	3	19,134,621	0	-2,938,602
	<b>SUBTOTAL</b>	<b>112</b>	<b>285,894,746</b>	<b>112</b>	<b>283,180,144</b>	<b>0</b>	<b>-2,714,602</b>
	<b>TOTAL</b>	<b>112</b>	<b>285,894,746</b>	<b>112</b>	<b>283,180,144</b>	<b>0</b>	<b>-2,714,602</b>

FISCAL YEAR 2017 CONTRACT BUDGET CHANGES  
ALL FUNDS

Dept of Records & Info Serv.

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
200	600	1	759,611	2	825,809	1	66,198
200	612	1	17,900	1	17,900	0	0
200	622	1	8,000	1	8,000	0	0
	<b>SUBTOTAL</b>	<b>3</b>	<b>785,511</b>	<b>4</b>	<b>851,709</b>	<b>1</b>	<b>66,198</b>
	<b>TOTAL</b>	<b>3</b>	<b>785,511</b>	<b>4</b>	<b>851,709</b>	<b>1</b>	<b>66,198</b>

FISCAL YEAR 2017 CONTRACT BUDGET CHANGES  
ALL FUNDS

Department of Consumer Affairs

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
003	600	1	144,195	2	502,000	1	357,805
003	619	2	59,429	2	59,429	0	0
003	622	1	20,000	1	20,000	0	0
003	671	1	6,185	1	6,185	0	0
003	686	1	2,075	1	2,075	0	0
	<b>SUBTOTAL</b>	<b>6</b>	<b>231,884</b>	<b>7</b>	<b>589,689</b>	<b>1</b>	<b>357,805</b>
	<b>TOTAL</b>	<b>6</b>	<b>231,884</b>	<b>7</b>	<b>589,689</b>	<b>1</b>	<b>357,805</b>

FISCAL YEAR 2017 CONTRACT BUDGET CHANGES  
ALL FUNDS

Public Administrator -Richmond

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
002	600	0	0	1	3,500	1	3,500
	SUBTOTAL	0	0	1	3,500	1	3,500
	TOTAL	0	0	1	3,500	1	3,500
	CITYWIDE TOTAL	15,365	13,519,377,283	15,659	14,483,856,840	294	964,479,557