

Budget Committee Amendments to the FY 2014 and FY 15 Appropriations

A. Summary by Department

| | | Sum of FY 13-14 Amount (General fund) | Sum of FY 13/14 TOTAL | Sum of FY 14-15 Amount (General Fund) | Sum of FY 14/15 TOTAL |
|--------------|---|---|--------------------------|---|--------------------------|
| Row Labels | | | | | |
| ADM | Administrative Services | 577,000 | 577,000 | 220,000 | 220,000 |
| Citywide | Citywide | 6,150,000 | 6,150,000 | 6,150,000 | 6,150,000 |
| DCYF | Children, Youth and Their Families | 1,940,817 | 1,940,817 | 1,540,817 | 1,540,817 |
| DBI | Building Inspection | | 745,000 | | 745,000 |
| DAT | District Attorney | 130,000 | 130,000 | | |
| DPH | Public Health | 3,965,000 | 3,965,000 | 3,875,000 | 3,875,000 |
| DPW | Public Works | 1,832,000 | 1,832,000 | | |
| DTIS | Technology | 225,000 | 225,000 | | |
| Ethics | Ethics | 175,000 | 175,000 | | |
| GEN | General City Responsibility | 750,000 | 750,000 | | |
| HRC | Human Rights | 60,000 | 60,000 | 80,000 | 80,000 |
| HSA | Human Services | 2,296,715 | 2,296,715 | 1,639,952 | 1,639,952 |
| HSA/ DAAS | Human Services/Adult and Aging Services | 783,000 | 783,000 | 205,000 | 205,000 |
| MOH | Mayor's Office of Housing | 425,000 | 425,000 | 265,000 | 265,000 |
| MOH & OEWD | Mayor's Office of Housing, and Economic and Workforce Development | 270,000 | 270,000 | 270,000 | 270,000 |
| MOH/HSA | Mayor's Office of Housing, and Human Services Agency | 950,000 | 950,000 | 151,740 | 151,740 |
| MTA | Municipal Transportation Agency | 480,600 | 480,600 | | |
| OEWD | Economic and Workforce Development | 1,965,137 | 1,965,137 | 455,000 | 455,000 |
| Planning | Planning | 125,000 | 125,000 | 50,000 | 50,000 |
| POL | Police | 100,000 | 100,000 | | |
| REC | Recreation and Park | 1,368,800 | 1,368,800 | 900,000 | 900,000 |
| Roll forward | General City Responsibility | 430,931 | | (430,931) | |
| Grand Total | | 25,000,000 | 25,314,069 | 15,371,578 | 16,547,509 |

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B. Summary by Category

| | Values | | | |
|----------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| | Sum of FY 13-14 | | Sum of FY 14-15 | |
| Row Labels | Amount (General fund) | Sum of FY 13/14 TOTAL | Amount (General Fund) | Sum of FY 14/15 TOTAL |
| Art & Culture | 120,000 | 120,000 | 120,000 | 120,000 |
| Childcare | 78,986 | 78,986 | | |
| Commercial Support | 260,137 | 260,137 | 100,000 | 100,000 |
| Community Services | 7,410,000 | 7,410,000 | 6,560,000 | 6,560,000 |
| Health | 3,890,000 | 3,890,000 | 3,800,000 | 3,800,000 |
| Homeless Support | 2,407,777 | 2,407,777 | 1,451,740 | 1,451,740 |
| Housing Support | 531,952 | 1,276,952 | 274,952 | 1,019,952 |
| Public Infrastructure | 1,900,800 | 1,900,800 | 70,000 | 70,000 |
| Recreation | 985,000 | 985,000 | 750,000 | 750,000 |
| Senior Support | 1,053,000 | 1,053,000 | 475,000 | 475,000 |
| Transit | 75,000 | 75,000 | | |
| Transit/Roads | 255,600 | 255,600 | | |
| Workforce Development | 1,715,000 | 1,715,000 | 305,000 | 305,000 |
| Workforce Training - Youth | 55,171 | 55,171 | 55,171 | 55,171 |
| Workforce | 75,000 | 75,000 | 75,000 | 75,000 |
| Children, Youth Services | 2,455,646 | 2,455,646 | 1,635,646 | 1,635,646 |
| Transit/Roads | 250,000 | 250,000 | | |
| Other Public Services | 1,050,000 | 1,050,000 | 130,000 | 130,000 |
| Roll forward | 430,931 | | (430,931) | |
| Grand Total | 25,000,000 | 25,314,069 | 15,371,578 | 16,547,509 |