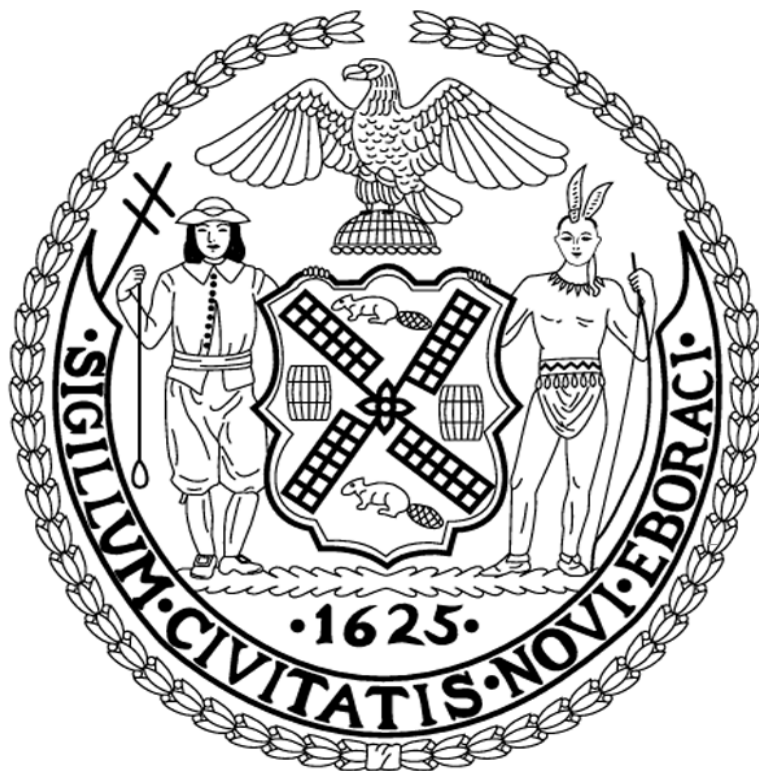


City Council
Changes As Adopted
Schedules A and B to the
Fiscal Year 2019
Expense and Contract Budget
Resolutions



City Council
Changes As Adopted

Schedule A Fiscal
Year 2019

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, 2018 AND ENDING ON JUNE 30, 2019, IN ACCORDANCE WITH THE PROVISIONS OF THE CHARTER OF THE CITY OF NEW YORK

Whereas, on April 26, 2018, 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, 2018 and ending on June 30, 2019 ("Proposed Fiscal 2019 Budget"); and

Whereas, pursuant to Section 254 (a) of the Charter, the Council may not alter the Proposed Fiscal 2019 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 2019. The Council hereby adopts the Proposed Fiscal 2019 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 2019 Budget").

§ 2. Further Actions. The City Clerk is hereby directed, not later than the day after the Fiscal 2019 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 2019 Budget to be filed in the offices of the Comptroller and the City Clerk and to cause the publication of the Fiscal 2019 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 2019
Change From Executive Budget To Adopted Budget

| | Executive Budget | Adopted Budget | | Increase \ (Decrease) |
|--|-----------------------------|---------------------------|------------|----------------------------------|
| Expense Budget: | | | | |
| Personal Service | \$49,302,236,549 | \$49,034,746,478 | (-) | \$267,490,071 |
| Other Than Personal Service | 38,274,241,046 | 39,038,133,554 | (+) | 763,892,508 |
| Debt Service | 3,310,594,237 | 2,910,552,089 | (-) | 400,042,148 |
| Total Expense Budget | \$90,887,071,832 | \$90,983,432,121 | (+) | \$96,360,289 |
| Less: Intra-City Sales | (1,824,405,594) | (1,825,367,897) | (-) | 962,303 |
| Net Total Expense Budget | \$89,062,666,238 | \$89,158,064,224 | (+) | \$95,397,986 |
| Revenue Budget: | | | | |
| City Funds and Capital Budget Transfers: | | | | |
| General Property Taxes | \$27,789,128,000 | \$27,789,128,000 | | --- |
| Other Taxes | 32,286,659,000 | 32,286,659,000 | | --- |
| Miscellaneous Revenues | 6,789,440,800 | 6,792,444,103 | (+) | 3,003,303 |
| Disallowances against Categorical Grants | (15,000,000) | (15,000,000) | | --- |
| Less: Intra-City Revenue | (1,824,405,594) | (1,825,367,897) | (-) | 962,303 |
| Total City Funds | \$65,025,822,206 | \$65,027,863,206 | (+) | \$2,041,000 |
| Other Categorical Grants | 879,304,858 | 879,999,083 | (+) | 694,225 |
| Transfers from Capital Budget | 681,683,764 | 681,683,764 | | --- |
| Total City Funds and Capital Budget Transfers | \$66,586,810,828 | \$66,589,546,053 | (+) | \$2,735,225 |
| Federal and State Funds: | | | | |
| Federal Categorical Grants | 7,507,166,792 | 7,591,931,554 | (+) | 84,764,762 |
| State Categorical Grants | 14,968,688,618 | 14,976,586,617 | (+) | 7,897,999 |
| Net Total Revenue Budget | \$89,062,666,238 | \$89,158,064,224 | (+) | \$95,397,986 |

SUMMARY OF CHANGES BY AGENCY

| AGENCY NAME | TOTAL | INTRA/CITY | NET | CITY | OTHER | CAPITAL | STATE | FEDERAL | | |
|--------------------------------|--------------|------------|--------------|--------------|-------------|---------|------------|---------|-----------|-------|
| | | SALE | TOTAL | | CATEGORICAL | IFA | | JTPA | CD | OTHER |
| Mayoralty | 1,385,000 | 0 | 1,385,000 | 1,385,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| President, Borough of Brooklyn | 18,000 | 0 | 18,000 | 18,000 | 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 | 1,490,291 | 0 | 1,490,291 | 1,490,291 | 0 | 0 | 0 | 0 | 0 | 0 |
| Dept. of Emergency Management | 28,000 | 0 | 28,000 | 28,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Law Department | 300,000 | 0 | 300,000 | 300,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| NY Public Library - Research | 259,727 | 0 | 259,727 | 259,727 | 0 | 0 | 0 | 0 | 0 | 0 |
| New York Public Library | 5,714,272 | 0 | 5,714,272 | 5,714,272 | 0 | 0 | 0 | 0 | 0 | 0 |
| Brooklyn Public Library | 4,234,498 | 0 | 4,234,498 | 4,234,498 | 0 | 0 | 0 | 0 | 0 | 0 |
| Queens Borough Public Library | 5,097,016 | 0 | 5,097,016 | 5,097,016 | 0 | 0 | 0 | 0 | 0 | 0 |
| Department of Education | 59,496,499 | 0 | 59,496,499 | 50,433,154 | 0 | 0 | 0 | 0 | 9,063,345 | 0 |
| City University | 23,979,880 | 0 | 23,979,880 | 23,979,880 | 0 | 0 | 0 | 0 | 0 | 0 |
| Police Department | 70,500 | 0 | 70,500 | 70,500 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fire Department | 8,618,159 | 0 | 8,618,159 | 8,618,159 | 0 | 0 | 0 | 0 | 0 | 0 |
| Dept. of Veterans' Services | 300,000 | 0 | 300,000 | 300,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Admin. for Children Services | 27,247,341 | 0 | 27,247,341 | 27,247,341 | 0 | 0 | 0 | 0 | 0 | 0 |
| Department of Social Services | 145,287,688 | 0 | 145,287,688 | 145,287,688 | 0 | 0 | 0 | 0 | 0 | 0 |
| Dept. of Homeless Services | 1,866,650 | 0 | 1,866,650 | 1,866,650 | 0 | 0 | 0 | 0 | 0 | 0 |
| Department of Correction | 1,814,300 | 0 | 1,814,300 | 1,814,300 | 0 | 0 | 0 | 0 | 0 | 0 |
| Board of Correction | 73,250 | 0 | 73,250 | 73,250 | 0 | 0 | 0 | 0 | 0 | 0 |
| Miscellaneous | 223,713,167- | 0 | 223,713,167- | 222,329,226- | 0 | 0 | 1,383,941- | 0 | 0 | 0 |
| Debt Service | 400,042,148- | 0 | 400,042,148- | 400,042,148- | 0 | 0 | 0 | 0 | 0 | 0 |
| City Clerk | 750,000 | 0 | 750,000 | 750,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Department for the Aging | 40,246,426 | 0 | 40,246,426 | 40,246,426 | 0 | 0 | 0 | 0 | 0 | 0 |
| Department of Cultural Affairs | 53,120,054 | 0 | 53,120,054 | 53,120,054 | 0 | 0 | 0 | 0 | 0 | 0 |
| Taxi & Limousine Commission | 465,910 | 0 | 465,910 | 465,910 | 0 | 0 | 0 | 0 | 0 | 0 |
| Commission on Human Rights | 300,000 | 0 | 300,000 | 300,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Youth & Community Development | 152,734,491 | 0 | 152,734,491 | 152,359,491 | 0 | 0 | 0 | 0 | 375,000 | 0 |
| Manhattan Community Board # 1 | 47,000 | 0 | 47,000 | 47,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Manhattan Community Board # 2 | 47,000 | 0 | 47,000 | 47,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Manhattan Community Board # 3 | 50,500 | 0 | 50,500 | 50,500 | 0 | 0 | 0 | 0 | 0 | 0 |
| Manhattan Community Board # 4 | 42,500 | 0 | 42,500 | 42,500 | 0 | 0 | 0 | 0 | 0 | 0 |
| Manhattan Community Board # 5 | 42,500 | 0 | 42,500 | 42,500 | 0 | 0 | 0 | 0 | 0 | 0 |
| Manhattan Community Board # 6 | 55,000 | 0 | 55,000 | 55,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Manhattan Community Board # 7 | 42,500 | 0 | 42,500 | 42,500 | 0 | 0 | 0 | 0 | 0 | 0 |
| Manhattan Community Board # 8 | 52,500 | 0 | 52,500 | 52,500 | 0 | 0 | 0 | 0 | 0 | 0 |
| Manhattan Community Board # 9 | 55,000 | 0 | 55,000 | 55,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Manhattan Community Board # 10 | 47,500 | 0 | 47,500 | 47,500 | 0 | 0 | 0 | 0 | 0 | 0 |
| Manhattan Community Board # 11 | 65,000 | 0 | 65,000 | 65,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Manhattan Community Board # 12 | 46,000 | 0 | 46,000 | 46,000 | 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 |
| Bronx Community Board # 1 | 42,500 | 0 | 42,500 | 42,500 | 0 | 0 | 0 | 0 | 0 | 0 |
| Bronx Community Board # 2 | 62,500 | 0 | 62,500 | 62,500 | 0 | 0 | 0 | 0 | 0 | 0 |
| Bronx Community Board # 3 | 42,500 | 0 | 42,500 | 42,500 | 0 | 0 | 0 | 0 | 0 | 0 |
| Bronx Community Board # 4 | 48,500 | 0 | 48,500 | 48,500 | 0 | 0 | 0 | 0 | 0 | 0 |
| Bronx Community Board # 5 | 47,500 | 0 | 47,500 | 47,500 | 0 | 0 | 0 | 0 | 0 | 0 |
| Bronx Community Board # 6 | 42,500 | 0 | 42,500 | 42,500 | 0 | 0 | 0 | 0 | 0 | 0 |
| Bronx Community Board # 7 | 47,500 | 0 | 47,500 | 47,500 | 0 | 0 | 0 | 0 | 0 | 0 |
| Bronx Community Board # 8 | 51,000 | 0 | 51,000 | 51,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Bronx Community Board # 9 | 42,500 | 0 | 42,500 | 42,500 | 0 | 0 | 0 | 0 | 0 | 0 |
| Bronx Community Board # 10 | 42,500 | 0 | 42,500 | 42,500 | 0 | 0 | 0 | 0 | 0 | 0 |
| Bronx Community Board # 11 | 42,500 | 0 | 42,500 | 42,500 | 0 | 0 | 0 | 0 | 0 | 0 |
| Bronx Community Board # 12 | 42,500 | 0 | 42,500 | 42,500 | 0 | 0 | 0 | 0 | 0 | 0 |
| Queens Community Board # 1 | 42,500 | 0 | 42,500 | 42,500 | 0 | 0 | 0 | 0 | 0 | 0 |
| Queens Community Board # 2 | 42,500 | 0 | 42,500 | 42,500 | 0 | 0 | 0 | 0 | 0 | 0 |
| Queens Community Board # 3 | 70,500 | 0 | 70,500 | 70,500 | 0 | 0 | 0 | 0 | 0 | 0 |
| Queens Community Board # 4 | 67,500 | 0 | 67,500 | 67,500 | 0 | 0 | 0 | 0 | 0 | 0 |
| Queens Community Board # 5 | 42,500 | 0 | 42,500 | 42,500 | 0 | 0 | 0 | 0 | 0 | 0 |
| Queens Community Board # 6 | 42,500 | 0 | 42,500 | 42,500 | 0 | 0 | 0 | 0 | 0 | 0 |
| Queens Community Board # 7 | 42,500 | 0 | 42,500 | 42,500 | 0 | 0 | 0 | 0 | 0 | 0 |
| Queens Community Board # 8 | 42,500 | 0 | 42,500 | 42,500 | 0 | 0 | 0 | 0 | 0 | 0 |
| Queens Community Board # 9 | 42,500 | 0 | 42,500 | 42,500 | 0 | 0 | 0 | 0 | 0 | 0 |
| Queens Community Board # 10 | 42,500 | 0 | 42,500 | 42,500 | 0 | 0 | 0 | 0 | 0 | 0 |
| Queens Community Board # 11 | 42,500 | 0 | 42,500 | 42,500 | 0 | 0 | 0 | 0 | 0 | 0 |
| Queens Community Board # 12 | 42,500 | 0 | 42,500 | 42,500 | 0 | 0 | 0 | 0 | 0 | 0 |
| Queens Community Board # 13 | 42,500 | 0 | 42,500 | 42,500 | 0 | 0 | 0 | 0 | 0 | 0 |
| Queens Community Board # 14 | 42,500 | 0 | 42,500 | 42,500 | 0 | 0 | 0 | 0 | 0 | 0 |
| Brooklyn Community Board # 1 | 42,500 | 0 | 42,500 | 42,500 | 0 | 0 | 0 | 0 | 0 | 0 |
| Brooklyn Community Board # 2 | 45,000 | 0 | 45,000 | 45,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Brooklyn Community Board # 3 | 43,500 | 0 | 43,500 | 43,500 | 0 | 0 | 0 | 0 | 0 | 0 |
| Brooklyn Community Board # 4 | 42,500 | 0 | 42,500 | 42,500 | 0 | 0 | 0 | 0 | 0 | 0 |
| Brooklyn Community Board # 5 | 42,500 | 0 | 42,500 | 42,500 | 0 | 0 | 0 | 0 | 0 | 0 |
| Brooklyn Community Board # 6 | 49,500 | 0 | 49,500 | 49,500 | 0 | 0 | 0 | 0 | 0 | 0 |
| Brooklyn Community Board # 7 | 61,000 | 0 | 61,000 | 61,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Brooklyn Community Board # 8 | 45,500 | 0 | 45,500 | 45,500 | 0 | 0 | 0 | 0 | 0 | 0 |
| Brooklyn Community Board # 9 | 43,500 | 0 | 43,500 | 43,500 | 0 | 0 | 0 | 0 | 0 | 0 |
| Brooklyn Community Board # 10 | 49,500 | 0 | 49,500 | 49,500 | 0 | 0 | 0 | 0 | 0 | 0 |
| Brooklyn Community Board # 11 | 47,500 | 0 | 47,500 | 47,500 | 0 | 0 | 0 | 0 | 0 | 0 |
| Brooklyn Community Board # 12 | 51,000 | 0 | 51,000 | 51,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Brooklyn Community Board # 13 | 42,500 | 0 | 42,500 | 42,500 | 0 | 0 | 0 | 0 | 0 | 0 |
| Brooklyn Community Board # 14 | 47,500 | 0 | 47,500 | 47,500 | 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 |
| Brooklyn Community Board # 15 | 42,500 | 0 | 42,500 | 42,500 | 0 | 0 | 0 | 0 | 0 | 0 |
| Brooklyn Community Board # 16 | 43,500 | 0 | 43,500 | 43,500 | 0 | 0 | 0 | 0 | 0 | 0 |
| Brooklyn Community Board # 17 | 60,500 | 0 | 60,500 | 60,500 | 0 | 0 | 0 | 0 | 0 | 0 |
| Brooklyn Community Board # 18 | 42,500 | 0 | 42,500 | 42,500 | 0 | 0 | 0 | 0 | 0 | 0 |
| Staten Island Comm. Bd. # 1 | 42,500 | 0 | 42,500 | 42,500 | 0 | 0 | 0 | 0 | 0 | 0 |
| Staten Island Comm. Bd. # 2 | 42,500 | 0 | 42,500 | 42,500 | 0 | 0 | 0 | 0 | 0 | 0 |
| Staten Island Comm. Bd. # 3 | 42,500 | 0 | 42,500 | 42,500 | 0 | 0 | 0 | 0 | 0 | 0 |
| Department of Probation | 750,000 | 0 | 750,000 | 750,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Dept. Small Business Services | 26,429,661 | 0 | 26,429,661 | 26,429,661 | 0 | 0 | 0 | 0 | 0 | 0 |
| Housing Preservation & Dev. | 218,725,926 | 0 | 218,725,926 | 140,007,552 | 0 | 0 | 3,391,957 | 0 | 75,326,417 | 0 |
| Department of Buildings | 2,246,473 | 0 | 2,246,473 | 2,246,473 | 0 | 0 | 0 | 0 | 0 | 0 |
| Dept Health & Mental Hygiene | 62,806,390 | 0 | 62,806,390 | 56,149,229 | 0 | 0 | 6,657,161 | 0 | 0 | 0 |
| Health and Hospitals Corp. | 198,949,394- | 0 | 198,949,394- | 198,949,394- | 0 | 0 | 0 | 0 | 0 | 0 |
| Dept of Environmental Prot. | 2,045,233 | 0 | 2,045,233 | 2,045,233 | 0 | 0 | 0 | 0 | 0 | 0 |
| Department of Sanitation | 9,974,403 | 0 | 9,974,403 | 9,974,403 | 0 | 0 | 0 | 0 | 0 | 0 |
| Department of Transportation | 668,000 | 0 | 668,000 | 1,704,818 | 0 | 0 | 1,036,818- | 0 | 0 | 0 |
| Dept of Parks and Recreation | 24,680,556 | 0 | 24,680,556 | 24,680,556 | 0 | 0 | 0 | 0 | 0 | 0 |
| Dept. of Design & Construction | 2,000,000 | 0 | 2,000,000 | 2,000,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Dept of Citywide Admin Srvces | 4,026,236 | 0 | 4,026,236 | 3,062,371 | 694,225 | 0 | 269,640 | 0 | 0 | 0 |
| D.O.I.T.T. | 14,189,852 | 962,303 | 13,227,549 | 13,227,549 | 0 | 0 | 0 | 0 | 0 | 0 |
| Department of Consumer Affairs | 255,000 | 0 | 255,000 | 255,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| District Attorney - N.Y. | 253,808 | 0 | 253,808 | 253,808 | 0 | 0 | 0 | 0 | 0 | 0 |
| District Attorney - Bronx | 2,930,393 | 0 | 2,930,393 | 2,930,393 | 0 | 0 | 0 | 0 | 0 | 0 |
| District Attorney - Kings | 4,541,116 | 0 | 4,541,116 | 4,541,116 | 0 | 0 | 0 | 0 | 0 | 0 |
| District Attorney - Queens | 3,864,895 | 0 | 3,864,895 | 3,864,895 | 0 | 0 | 0 | 0 | 0 | 0 |
| District Attorney - Richmond | 785,255 | 0 | 785,255 | 785,255 | 0 | 0 | 0 | 0 | 0 | 0 |
| Off. of Prosec. & Spec. Narc. | 204,849 | 0 | 204,849 | 204,849 | 0 | 0 | 0 | 0 | 0 | 0 |
| Public Administrator -Richmond | 3,500 | 0 | 3,500 | 3,500 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 96,360,289 | 962,303 | 95,397,986 | 2,041,000 | 694,225 | 0 | 7,897,999 | 0 | 84,764,762 | 0 |

FISCAL YEAR 2019 BUDGET CHANGES

AGENCY 002 Mayoralty

| | ELIMINATE | SUBSTITUTE | CHANGE |
|-----------------------------------|----------------|----------------|--------------|
| 020 OFFICE OF THE MAYOR-PS | \$ 33,880,128 | \$ 33,880,128 | \$ 0 |
| 040 OFFICE OF MGMT AND BUDGET-PS | 34,497,152 | 34,497,152 | 0 |
| 050 CRIMINAL JUSTICE PROGRAMS PS | 2,820,077 | 2,820,077 | 0 |
| 061 OFF OF LABOR RELATIONS-PS | 11,205,849 | 11,205,849 | 0 |
| 070 NYC COMM TO THE UN-PS | 1,186,238 | 1,186,238 | 0 |
| 090 MAYOR'S OFFICE OF CONTRACT SE | 15,813,316 | 15,813,316 | 0 |
| 260 OFF FOR PEOPLE WITH DISAB-PS | 686,967 | 686,967 | 0 |
| 340 COMMUNITY AFFAIRS UNIT-PS | 1,882,190 | 1,882,190 | 0 |
| 350 COMMISSION ON GENDER EQUITY-P | 285,000 | 285,000 | 0 |
| 380 OFFICE OF OPERATIONS-PS | 8,654,774 | 8,654,774 | 0 |
| 560 SPECIAL ENFORCEMENT-PS | 681,188 | 816,188 | 135,000 |
| 021 OFFICE OF THE MAYOR-OTPS | 4,348,801 | 4,348,801 | 0 |
| 041 OFFICE OF MGMT AND BUDGET-OTP | 9,255,842 | 9,255,842 | 0 |
| 051 CRIMINAL JUSTICE PROGRAMS OTP | 3,337,115 | 3,337,115 | 0 |
| 062 OFF OF LABOR RELATIONS-OTPS | 7,006,844 | 7,256,844 | 250,000 |
| 071 NYC COMM TO THE UN-OTPS | 238,709 | 238,709 | 0 |
| 091 MAYOR'S OFFICE OF CONTRACT SE | 2,079,415 | 3,069,415 | 990,000 |
| 261 OFF FOR PEOPLE WITH DISAB-OTP | 114,125 | 114,125 | 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 | 713,280 | 713,280 | 0 |
| 561 SPECIAL ENFORCEMENT-OTPS | 18,002 | 28,002 | 10,000 |
| TOTAL DEPARTMENT | 138,740,012 | 140,125,012 | 1,385,000 |
| LESS: | | | |
| INTRA-CITY FUNDS | \$ 5,503,323 | \$ 5,503,323 | \$ 0 |
| NET TOTAL DEPARTMENT | \$ 133,236,689 | \$ 134,621,689 | \$ 1,385,000 |
| FUNDING SUMMARY: | | | |
| CITY FUNDS | \$ 102,285,869 | \$ 103,670,869 | \$ 1,385,000 |
| OTHER CATEGORICAL FUNDS | 5,305,805 | 5,305,805 | 0 |
| CAPITAL IFA FUNDS | 13,287,158 | 13,287,158 | 0 |
| STATE FUNDS | 273,266 | 273,266 | 0 |
| JTPA FUNDS | 0 | 0 | 0 |
| COMMUNITY DEVELOPMENT FUNDS | 10,923,204 | 10,923,204 | 0 |
| OTHER FEDERAL FUNDS | 1,161,387 | 1,161,387 | 0 |
| TOTAL FUNDS | \$ 133,236,689 | \$ 134,621,689 | \$ 1,385,000 |

Mayoralty (002)
Unit of Appropriation [050]
Unit of Appropriation [051]

As a condition of the funds in unit of appropriation numbers 050 and 051, the Criminal Justice Coordinator shall submit to the Council a semi-annual headcount report that details the total number of staff associated with the Office of Special Enforcement, disaggregated by title and agency. The first report shall be submitted no later than October 15, 2018 and the second report shall be submitted no later than March 15, 2019.

Mayoralty (002)
Unit of Appropriation [090]
Unit of Appropriation [091]

As a condition of the funds in unit of appropriation numbers 090 and 091, the Mayor's Office of Contract Services shall include in the report required by Local Law 18 of 2012 the number of bidders to each original contract.

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 010 President, Borough of Manhattan

| | ELIMINATE | SUBSTITUTE | CHANGE |
|----------------------------------|--------------|--------------|------------|
| | ----- | ----- | ----- |
| 001 PERSONAL SERVICES | \$ 4,096,870 | \$ 4,246,870 | \$ 150,000 |
| 002 OTHER THAN PERSONAL SERVICES | 927,978 | 777,978 | 150,000- |
| TOTAL DEPARTMENT | 5,024,848 | 5,024,848 | 0 |
| | ----- | ----- | ----- |
| LESS: | | | |
| INTRA-CITY FUNDS | \$ 0 | \$ 0 | \$ 0 |
| | ----- | ----- | ----- |
| NET TOTAL DEPARTMENT | \$ 5,024,848 | \$ 5,024,848 | \$ 0 |
| | ===== | ===== | ===== |
| FUNDING SUMMARY: | | | |
| CITY FUNDS | \$ 5,024,848 | \$ 5,024,848 | \$ 0 |
| OTHER CATEGORICAL FUNDS | 0 | 0 | 0 |
| CAPITAL IFA FUNDS | 0 | 0 | 0 |
| STATE FUNDS | 0 | 0 | 0 |
| JTPA FUNDS | 0 | 0 | 0 |
| COMMUNITY DEVELOPMENT FUNDS | 0 | 0 | 0 |
| OTHER FEDERAL FUNDS | 0 | 0 | 0 |
| | ----- | ----- | ----- |
| TOTAL FUNDS | \$ 5,024,848 | \$ 5,024,848 | \$ 0 |
| | ===== | ===== | ===== |

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 012 President, Borough of Brooklyn

| | ELIMINATE | SUBSTITUTE | CHANGE |
|----------------------------------|--------------|--------------|-----------|
| | ----- | ----- | ----- |
| 001 PERSONAL SERVICES | \$ 5,221,264 | \$ 5,239,264 | \$ 18,000 |
| 002 OTHER THAN PERSONAL SERVICES | 1,360,579 | 1,360,579 | 0 |
| TOTAL DEPARTMENT | 6,581,843 | 6,599,843 | 18,000 |
| | ----- | ----- | ----- |
| LESS: | | | |
| INTRA-CITY FUNDS | \$ 0 | \$ 0 | \$ 0 |
| | ----- | ----- | ----- |
| NET TOTAL DEPARTMENT | \$ 6,581,843 | \$ 6,599,843 | \$ 18,000 |
| | ===== | ===== | ===== |
| FUNDING SUMMARY: | | | |
| CITY FUNDS | \$ 6,581,843 | \$ 6,599,843 | \$ 18,000 |
| 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 | \$ 6,581,843 | \$ 6,599,843 | \$ 18,000 |
| | ===== | ===== | ===== |

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 014 President, Borough of S.I.

| | ELIMINATE | SUBSTITUTE | CHANGE |
|----------------------------------|--------------|--------------|-----------|
| | ----- | ----- | ----- |
| 001 PERSONAL SERVICES | \$ 3,622,057 | \$ 3,622,057 | \$ 0 |
| 002 OTHER THAN PERSONAL SERVICES | 913,128 | 933,128 | 20,000 |
| TOTAL DEPARTMENT | 4,535,185 | 4,555,185 | 20,000 |
| | ----- | ----- | ----- |
| LESS: | | | |
| INTRA-CITY FUNDS | \$ 0 | \$ 0 | \$ 0 |
| | ----- | ----- | ----- |
| NET TOTAL DEPARTMENT | \$ 4,535,185 | \$ 4,555,185 | \$ 20,000 |
| | ===== | ===== | ===== |
| FUNDING SUMMARY: | | | |
| CITY FUNDS | \$ 4,535,185 | \$ 4,555,185 | \$ 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 | \$ 4,535,185 | \$ 4,555,185 | \$ 20,000 |
| | ===== | ===== | ===== |

FISCAL YEAR 2019 BUDGET CHANGES

AGENCY 015 Office of the Comptroller

| | ELIMINATE | SUBSTITUTE | CHANGE |
|-------------------------------|----------------|----------------|--------------|
| 001 EXECUTIVE MANAGEMENT-PS | \$ 4,284,079 | \$ 4,284,079 | \$ 0 |
| 002 FIRST DEPUTY COMPT-PS | 37,436,593 | 37,436,593 | 0 |
| 003 SECOND DEPUTY COMPT-PS | 14,198,370 | 14,198,370 | 0 |
| 004 THIRD DEPUTY COMPT-PS | 15,378,604 | 15,473,604 | 95,000 |
| 005 FIRST DEPUTY COMPT-OTPS | 9,144,239 | 10,539,530 | 1,395,291 |
| 006 EXECUTIVE MANAGEMENT-OTPS | 130,916 | 130,916 | 0 |
| 007 SECOND DEPUTY COMPT-OTPS | 3,617,492 | 3,617,492 | 0 |
| 008 THIRD DEPUTY COMPT-OTPS | 22,105,901 | 22,105,901 | 0 |
| TOTAL DEPARTMENT | 106,296,194 | 107,786,485 | 1,490,291 |
| LESS: | | | |
| INTRA-CITY FUNDS | \$ 212,854 | \$ 212,854 | \$ 0 |
| NET TOTAL DEPARTMENT | \$ 106,083,340 | \$ 107,573,631 | \$ 1,490,291 |
| FUNDING SUMMARY: | | | |
| CITY FUNDS | \$ 81,743,469 | \$ 83,233,760 | \$ 1,490,291 |
| OTHER CATEGORICAL FUNDS | 11,935,588 | 11,935,588 | 0 |
| CAPITAL IFA FUNDS | 12,404,283 | 12,404,283 | 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 | \$ 106,083,340 | \$ 107,573,631 | \$ 1,490,291 |

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 017 Dept. of Emergency Management

| | ELIMINATE | SUBSTITUTE | CHANGE |
|----------------------------------|---------------|---------------|-----------|
| | ----- | ----- | ----- |
| 001 PERSONAL SERVICES | \$ 20,378,681 | \$ 20,378,681 | \$ 0 |
| 002 OTHER THAN PERSONAL SERVICES | 36,148,625 | 36,176,625 | 28,000 |
| TOTAL DEPARTMENT | 56,527,306 | 56,555,306 | 28,000 |
| | ----- | ----- | ----- |
| LESS: | | | |
| INTRA-CITY FUNDS | \$ 0 | \$ 0 | \$ 0 |
| | ----- | ----- | ----- |
| NET TOTAL DEPARTMENT | \$ 56,527,306 | \$ 56,555,306 | \$ 28,000 |
| | ===== | ===== | ===== |
| FUNDING SUMMARY: | | | |
| CITY FUNDS | \$ 34,218,681 | \$ 34,246,681 | \$ 28,000 |
| 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 | 22,308,625 | 22,308,625 | 0 |
| | ----- | ----- | ----- |
| TOTAL FUNDS | \$ 56,527,306 | \$ 56,555,306 | \$ 28,000 |
| | ===== | ===== | ===== |

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 025 Law Department

| | ELIMINATE | SUBSTITUTE | CHANGE |
|----------------------------------|----------------|----------------|------------|
| | ----- | ----- | ----- |
| 001 PERSONAL SERVICES | \$ 161,618,112 | \$ 161,918,112 | \$ 300,000 |
| 002 OTHER THAN PERSONAL SERVICES | 73,424,312 | 73,424,312 | 0 |
| TOTAL DEPARTMENT | 235,042,424 | 235,342,424 | 300,000 |
| | ----- | ----- | ----- |
| LESS: | | | |
| INTRA-CITY FUNDS | \$ 3,561,083 | \$ 3,561,083 | \$ 0 |
| | ----- | ----- | ----- |
| NET TOTAL DEPARTMENT | \$ 231,481,341 | \$ 231,781,341 | \$ 300,000 |
| | ===== | ===== | ===== |
| FUNDING SUMMARY: | | | |
| CITY FUNDS | \$ 226,989,654 | \$ 227,289,654 | \$ 300,000 |
| OTHER CATEGORICAL FUNDS | 417,024 | 417,024 | 0 |
| CAPITAL IFA FUNDS | 3,741,900 | 3,741,900 | 0 |
| STATE FUNDS | 0 | 0 | 0 |
| JTPA FUNDS | 0 | 0 | 0 |
| COMMUNITY DEVELOPMENT FUNDS | 332,763 | 332,763 | 0 |
| OTHER FEDERAL FUNDS | 0 | 0 | 0 |
| | ----- | ----- | ----- |
| TOTAL FUNDS | \$ 231,481,341 | \$ 231,781,341 | \$ 300,000 |
| | ===== | ===== | ===== |

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 030 Department of City Planning

| | ELIMINATE | SUBSTITUTE | CHANGE |
|----------------------------------|---------------|---------------|--------|
| | ----- | ----- | ----- |
| 001 PERSONAL SERVICES | \$ 27,532,146 | \$ 27,532,146 | \$ 0 |
| 003 GEOGRAPHIC SYSTEMS | 2,451,340 | 2,451,340 | 0 |
| 002 OTHER THAN PERSONAL SERVICES | 21,731,410 | 21,731,410 | 0 |
| 004 GEOGRAPHIC SYSTEMS | 310,830 | 310,830 | 0 |
| TOTAL DEPARTMENT | 52,025,726 | 52,025,726 | 0 |
| | ----- | ----- | ----- |
| LESS: | | | |
| INTRA-CITY FUNDS | \$ 0 | \$ 0 | \$ 0 |
| | ----- | ----- | ----- |
| NET TOTAL DEPARTMENT | \$ 52,025,726 | \$ 52,025,726 | \$ 0 |
| | ===== | ===== | ===== |
| FUNDING SUMMARY: | | | |
| CITY FUNDS | \$ 30,979,787 | \$ 30,979,787 | \$ 0 |
| OTHER CATEGORICAL FUNDS | 0 | 0 | 0 |
| CAPITAL IFA FUNDS | 0 | 0 | 0 |
| STATE FUNDS | 0 | 0 | 0 |
| JTPA FUNDS | 0 | 0 | 0 |
| COMMUNITY DEVELOPMENT FUNDS | 19,703,088 | 19,703,088 | 0 |
| OTHER FEDERAL FUNDS | 1,342,851 | 1,342,851 | 0 |
| | ----- | ----- | ----- |
| TOTAL FUNDS | \$ 52,025,726 | \$ 52,025,726 | \$ 0 |
| | ===== | ===== | ===== |

Department of City Planning (030)
Unit of Appropriation [001]

As a condition of the funds in unit of appropriation number 001, the Department of City Planning shall, within forty-five (45) days of the completion of a neighborhood rezoning, submit a report to the Council on the amount of funds remaining in the Neighborhood Development Fund.

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 035 NY Public Library - Research

| | ELIMINATE | SUBSTITUTE | CHANGE |
|-----------------------------|---------------|---------------|------------|
| | ----- | ----- | ----- |
| 001 LUMP SUM APPROPRIATION | \$ 27,938,094 | \$ 28,197,821 | \$ 259,727 |
| TOTAL DEPARTMENT | 27,938,094 | 28,197,821 | 259,727 |
| | ----- | ----- | ----- |
| LESS: | | | |
| INTRA-CITY FUNDS | \$ 0 | \$ 0 | \$ 0 |
| | ----- | ----- | ----- |
| NET TOTAL DEPARTMENT | \$ 27,938,094 | \$ 28,197,821 | \$ 259,727 |
| | ===== | ===== | ===== |
| FUNDING SUMMARY: | | | |
| CITY FUNDS | \$ 27,938,094 | \$ 28,197,821 | \$ 259,727 |
| 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 | \$ 27,938,094 | \$ 28,197,821 | \$ 259,727 |
| | ===== | ===== | ===== |

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 037 New York Public Library

| | ELIMINATE | SUBSTITUTE | CHANGE |
|---------------------------------|----------------|----------------|--------------|
| | ----- | ----- | ----- |
| 003 LUMP SUM-BORO OF MANHATTAN | \$ 25,982,592 | \$ 25,982,592 | \$ 0 |
| 004 LUMP SUM- BORO OF BRONX | 24,366,769 | 24,366,769 | 0 |
| 005 LUMP SUM-BORO OF STATEN ISL | 10,188,703 | 10,188,703 | 0 |
| 006 SYSTEMWIDE SERVICES | 75,544,228 | 81,258,500 | 5,714,272 |
| 007 CONSULTANT & ADVISORY SVCS | 1,362,128 | 1,362,128 | 0 |
| TOTAL DEPARTMENT | 137,444,420 | 143,158,692 | 5,714,272 |
| | ----- | ----- | ----- |
| LESS: | | | |
| INTRA-CITY FUNDS | \$ 0 | \$ 0 | \$ 0 |
| | ----- | ----- | ----- |
| NET TOTAL DEPARTMENT | \$ 137,444,420 | \$ 143,158,692 | \$ 5,714,272 |
| | ===== | ===== | ===== |
| FUNDING SUMMARY: | | | |
| CITY FUNDS | \$ 137,444,420 | \$ 143,158,692 | \$ 5,714,272 |
| 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 | \$ 137,444,420 | \$ 143,158,692 | \$ 5,714,272 |
| | ===== | ===== | ===== |

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 038 Brooklyn Public Library

| | ELIMINATE | SUBSTITUTE | CHANGE |
|-----------------------------|----------------|----------------|--------------|
| | ----- | ----- | ----- |
| 001 LUMP SUM | \$ 102,184,227 | \$ 106,418,725 | \$ 4,234,498 |
| TOTAL DEPARTMENT | 102,184,227 | 106,418,725 | 4,234,498 |
| | ----- | ----- | ----- |
| LESS: | | | |
| INTRA-CITY FUNDS | \$ 0 | \$ 0 | \$ 0 |
| | ----- | ----- | ----- |
| NET TOTAL DEPARTMENT | \$ 102,184,227 | \$ 106,418,725 | \$ 4,234,498 |
| | ===== | ===== | ===== |
| FUNDING SUMMARY: | | | |
| CITY FUNDS | \$ 102,184,227 | \$ 106,418,725 | \$ 4,234,498 |
| 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 | \$ 102,184,227 | \$ 106,418,725 | \$ 4,234,498 |
| | ===== | ===== | ===== |

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 039 Queens Borough Public Library

| | ELIMINATE | SUBSTITUTE | CHANGE |
|-----------------------------|----------------|----------------|--------------|
| | ----- | ----- | ----- |
| 001 LUMP SUM | \$ 104,846,346 | \$ 109,943,362 | \$ 5,097,016 |
| TOTAL DEPARTMENT | 104,846,346 | 109,943,362 | 5,097,016 |
| | ----- | ----- | ----- |
| LESS: | | | |
| INTRA-CITY FUNDS | \$ 0 | \$ 0 | \$ 0 |
| | ----- | ----- | ----- |
| NET TOTAL DEPARTMENT | \$ 104,846,346 | \$ 109,943,362 | \$ 5,097,016 |
| | ===== | ===== | ===== |
| FUNDING SUMMARY: | | | |
| CITY FUNDS | \$ 104,846,346 | \$ 109,943,362 | \$ 5,097,016 |
| 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 | \$ 104,846,346 | \$ 109,943,362 | \$ 5,097,016 |
| | ===== | ===== | ===== |

FISCAL YEAR 2019 BUDGET CHANGES

AGENCY 040 Department of Education

| | ELIMINATE | SUBSTITUTE | CHANGE |
|-----------------------------------|------------------|------------------|---------------|
| 401 GE INSTR & SCH LEADERSHIP - P | \$ 6,704,461,796 | \$ 6,708,586,796 | \$ 4,125,000 |
| 403 SE INSTR & SCH LEADERSHIP - P | 1,770,705,282 | 1,770,705,282 | 0 |
| 407 UNIVERSAL PRE-K - PS | 426,998,844 | 434,458,797 | 7,459,953 |
| 409 EARLY CHILDHOOD PROGRAMS- PS | 16,408,104 | 16,408,104 | 0 |
| 415 SCHOOL SUPPORT ORGANIZATION | 331,719,210 | 331,719,210 | 0 |
| 421 CW SE INSTR & SCHL LEADERSHIP | 1,087,852,867 | 1,087,852,867 | 0 |
| 423 SE INSTRUCTIONAL SUPPORT - PS | 354,684,140 | 354,684,140 | 0 |
| 435 SCHOOL FACILITIES - PS | 205,692,268 | 205,692,268 | 0 |
| 439 SCHOOL FOOD SERVICES - PS | 232,957,616 | 232,957,616 | 0 |
| 453 CENTRAL ADMINISTRATION - PS | 210,342,089 | 210,342,089 | 0 |
| 461 FRINGE BENEFITS - PS | 3,505,795,421 | 3,505,810,861 | 15,440 |
| 481 CATEGORICAL PROGRAMS - PS | 1,054,025,490 | 1,054,025,490 | 0 |
| 402 GE INSTR & SCH LEADERSHIP - O | 838,839,453 | 869,220,529 | 30,381,076 |
| 404 SE INSTR & SCH LEADERSHIP -OT | 5,349,878 | 5,349,878 | 0 |
| 406 CHARTER SCHOOLS | 2,092,791,412 | 2,094,855,350 | 2,063,938 |
| 408 UNIVERSAL PRE-K - OTPS | 450,609,499 | 443,149,546 | 7,459,953- |
| 410 EARLY CHILDHOOD PROGRAMS - OT | 210,017,538 | 210,017,538 | 0 |
| 416 SCHOOL SUPPORT ORGANIZATION O | 37,154,203 | 37,154,203 | 0 |
| 422 CW SE INSTR & SCHL LEADERSHIP | 23,501,933 | 23,501,933 | 0 |
| 424 SE INSTRUCTIONAL SUPPORT - O | 246,250,966 | 246,250,966 | 0 |
| 436 SCHOOL FACILITIES - OTPS | 851,619,976 | 860,683,321 | 9,063,345 |
| 438 PUPIL TRANSPORTATION - OTPS | 1,202,348,799 | 1,202,348,799 | 0 |
| 440 SCHOOL FOOD SERVICES - OTPS | 320,296,078 | 321,296,078 | 1,000,000 |
| 442 SCHOOL SAFETY - OTPS | 373,741,390 | 373,741,390 | 0 |
| 444 ENERGY AND LEASES - OTPS | 513,866,926 | 513,866,926 | 0 |
| 454 CENTRAL ADMINISTRATION - OTPS | 134,477,459 | 146,693,959 | 12,216,500 |
| 470 SE PRE-K CONTRACT PMTS - OTPS | 858,972,781 | 858,972,781 | 0 |
| 472 CONTRACT SCHOOLS/FOSTER/CH 68 | 732,475,662 | 732,475,662 | 0 |
| 474 NPS & FIT PMTS - OTPS | 77,851,144 | 78,482,344 | 631,200 |
| 482 CATEGORICAL PROGRAMS - OTPS | 661,865,065 | 661,865,065 | 0 |
| TOTAL DEPARTMENT | 25,533,673,289 | 25,593,169,788 | 59,496,499 |
| LESS: | | | |
| INTRA-CITY FUNDS | \$ 10,010,976 | \$ 10,010,976 | \$ 0 |
| NET TOTAL DEPARTMENT | \$25,523,662,313 | \$25,583,158,812 | \$ 59,496,499 |

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 040 Department of Education

| | ELIMINATE | SUBSTITUTE | CHANGE |
|-----------------------------|------------------|------------------|---------------|
| | ----- | ----- | ----- |
| FUNDING SUMMARY: | | | |
| CITY FUNDS | \$12,303,571,333 | \$12,354,004,487 | \$ 50,433,154 |
| OTHER CATEGORICAL FUNDS | 164,456,131 | 164,456,131 | 0 |
| CAPITAL IFA FUNDS | 0 | 0 | 0 |
| STATE FUNDS | 11,105,503,427 | 11,105,503,427 | 0 |
| JTPA FUNDS | 0 | 0 | 0 |
| COMMUNITY DEVELOPMENT FUNDS | 5,734,583 | 14,797,928 | 9,063,345 |
| OTHER FEDERAL FUNDS | 1,944,396,839 | 1,944,396,839 | 0 |
| | ----- | ----- | ----- |
| TOTAL FUNDS | \$25,523,662,313 | \$25,583,158,812 | \$ 59,496,499 |
| | ===== | ===== | ===== |

Department of Education (040)
Unit of Appropriation [436]

As a condition of the funds in unit of appropriation number 436, the Department of Education shall submit to the Council, no later than December 31, 2018, a report by school building detailing the number and type of science laboratories available, disaggregated by type, such as demonstration, full, , and other science laboratories.

Department of Education (040)
Unit of Appropriation [438]

As a condition of the funds in unit of appropriation number 438, the Department of Education shall submit to the Council semi-annual reports on busing provided for students living in shelters. Such reports shall detail the number of students who have been routed and a snapshot of the number of students who are waiting to be routed. The semi-annual report shall be submitted as follows: the first report shall be submitted no later than December 31, 2018 and shall cover the period beginning July 1, 2018 and ending December 15, 2018. The second report shall be submitted no later than June 1, 2019 and shall cover the period beginning December 16, 2018 and ending May 15, 2019.

Department of Education (040)

Unit of Appropriation [401]

Unit of Appropriation [402]

Unit of Appropriation [403]

Unit of Appropriation [404]

Unit of Appropriation [415]

Unit of Appropriation [416]

Unit of Appropriation [453]

Unit of Appropriation [454]

Unit of Appropriation [481]

Unit of Appropriation [482]

As a condition of the funds in unit of appropriation numbers 401, 402, 403, 404, 415, 416, 453, 454, 481, and 482, the Department of Education shall submit to the Council, no later than January 31, 2019, a list of every community school, including the school name and DBN, as well as a list of the community school core programs with the budgeted amount for such core programs for each school.

Department of Education (040)
Unit of Appropriation [436]

As a condition of the funds in unit of appropriation number 436, the Department of Education shall submit a semi-annual report to the Council regarding charter matching projects, including a list of all charter matching projects and the amount spent on each project. The semi-annual report shall be submitted as follows: the first report shall be submitted no later than January 15, 2019 and shall cover the period beginning July 1, 2018 and ending December 31, 2018. The second report shall be submitted no later than July 15, 2019 and shall cover the period beginning January 1, 2019 and ending June 30, 2019.

Department of Education (040)
Unit of Appropriation [406]
Unit of Appropriation [444]

As a condition of the funds in unit of appropriation numbers 406 and 444, the Department of Education shall submit to the Council, no later than January 31, 2019, a report on the number of leases held by the Department. 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; 5) the occupant of the leased space; 6) the budget code; and 7) the building use.

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 submit to the Council, no later than January 31, 2019, a report which shall list each building leased by a charter school for which the charter school is paid a lease subsidy by the Department. The report shall include, for each building: 1) the names of the charter school and charter operator; 2) the address; 3) the start and end dates of the lease, 4) the annual cost of the lease; 5) the monthly lease payment from the Department; 6) the total lease payments from the Department to date, and 7) projected total lease payments from the Department.

Department of Education (040)
Unit of Appropriation [407]
Unit of Appropriation [408]

As a condition of the funds in unit of appropriation numbers 407 and 408, the Department of Education shall submit to the Council, no later than February 1, 2019, a report on 3K for All enrollment disaggregated by school district, including the number of students enrolled in a full-day program and the total capacity of each facility.

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 submit to the Council, no later than April 1, 2019, a report detailing 1) the total number of breakfasts served, 2) the total number of lunches served, and 3) the number and percentage of students who completed and submitted lunch forms and/or an alternative income form.

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 (“DOE”) shall submit to the Council, no later than April 1, 2019, a report listing each sports team which received funding for the 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 2017-2018 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 [406]

As a condition of the funds in unit of appropriation number 406, the Department of Education shall submit to the Council a semi-annual list 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. The first list shall be submitted no later than December 1, 2018 and the second list shall be submitted no later than June 1, 2019.

Department of Education (040)
Unit of Appropriation [All]

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

| Financial Status Report | Report Content | Issue Date | Anticipated Meeting Date |
|--------------------------------|---|-------------------|---------------------------------|
| September 2018 | FY 2019 FSR-Opening Condition | October 3, 2018 | October 25, 2018 |
| October 2018 | FY 2018 Year-End Close | November 2, 2018 | November 29, 2018 |
| December 2018 | FY 2019 FSR update; FY 2020 November Plan Summary | December 7, 2018 | January 11, 2019 |
| February 2019 | FY 2019 FSR update, including Fiscal Analysis; FY 2020 Preliminary Budget Summary | February 14, 2019 | March 14, 2019 |
| March 2019 | FY 2019 FSR update | April 11, 2019 | May 9, 2019 |
| May 2019 | FY 2019 FSR update, including Fiscal Analysis; FY 2020 | May 16, 2019 | June 7, 2019 |

Department of Education (040)
Unit of Appropriation [401]
Unit of Appropriation [403]
Unit of Appropriation [407]
Unit of Appropriation [409]
Unit of Appropriation [481]

As a condition of the funds in unit of appropriation numbers 401, 403, 407, 409, and 481, the Department of Education shall submit to the Council a semi-annual headcount report to the Council that lists school-based staff by title and Borough Field Support Center-based staff by title. Additionally, the Department must report on staff by title for all pre-kindergarten staff in Department of Education facilities and non-Department of Education facilities. The first report shall be submitted no later than November 15, 2018 and the second report shall be submitted no later than March 15, 2019.

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, 2018, 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, as well as the number of full-day classrooms and the number of half-day classrooms, disaggregated by Department of Education facility and non-Department of Education facility.

Department of Education (040)
Unit of Appropriation [436]

School Construction Authority (040)
Budget Line E2364 – All Projects

As a condition of the funds in unit of appropriation number 436 and budget line E2364, the Department of Education and the School Construction Authority shall submit to the Council semi-annual reports regarding the installation and replacement of air conditioners. Such report shall provide the following information for each school (identified by name and DBN): 1) if the school has central air conditioning, whether it is functioning or non-functioning; 2) the total number of classrooms, auditoriums, gyms, and other instructional spaces, disaggregated by those spaces with functioning air conditioners, non-functioning air conditioners, and no air conditioner; 3) for each such space with a non-functioning air conditioner or without an air conditioner, a schedule and estimated cost for replacement or installation of air conditioners; 4) the number of instructional spaces that require electrical upgrades in order to make air conditioning installations, and 5) the estimated cost of each electrical upgrade project. Such report shall also list all installation and replacement projects begun and completed during the reporting period, as well as an explanation of the process or criteria by which those schools and classrooms were prioritized. The semi-annual reports shall be submitted as follows: the first report shall be submitted no later than January 15, 2019 and shall cover the period beginning July 1, 2018 and ending December 31, 2018. The second report shall be submitted no later than July 15, 2019 and shall cover the period beginning January 1, 2019 and ending June 30, 2019.

Department of Education (040)
Unit of Appropriation [481]

As a condition of the funds in unit of appropriation number 481 in the Department of Education's budget the agency shall submit to the Council, no later than, June 30 2019, 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, disaggregated by those issued directly by the Department of Education and those provided pursuant to contract; 2) the number of applicants who applied to such programs; 3) the total number of enrolled students in such programs; and 4) student outcomes of such programs.

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 042 City University

| | ELIMINATE | SUBSTITUTE | CHANGE |
|-----------------------------|------------------|------------------|---------------|
| | ----- | ----- | ----- |
| 002 COMMUNITY COLLEGE PS | \$ 791,752,335 | \$ 792,218,135 | \$ 465,800 |
| 004 HUNTER SCHOOLS-PS | 16,811,812 | 16,811,812 | 0 |
| 001 COMMUNITY COLLEGE-OTPS | 327,399,883 | 350,913,963 | 23,514,080 |
| 003 HUNTER SCHOOLS-OTPS | 1,345,788 | 1,345,788 | 0 |
| 012 SENIOR COLLEGE OTPS | 35,000,000 | 35,000,000 | 0 |
| TOTAL DEPARTMENT | 1,172,309,818 | 1,196,289,698 | 23,979,880 |
| | ----- | ----- | ----- |
| LESS: | | | |
| INTRA-CITY FUNDS | \$ 12,588,537 | \$ 12,588,537 | \$ 0 |
| | ----- | ----- | ----- |
| NET TOTAL DEPARTMENT | \$ 1,159,721,281 | \$ 1,183,701,161 | \$ 23,979,880 |
| | ===== | ===== | ===== |
| FUNDING SUMMARY: | | | |
| CITY FUNDS | \$ 848,296,599 | \$ 872,276,479 | \$ 23,979,880 |
| OTHER CATEGORICAL FUNDS | 13,820,282 | 13,820,282 | 0 |
| CAPITAL IFA FUNDS | 0 | 0 | 0 |
| STATE FUNDS | 297,323,400 | 297,323,400 | 0 |
| JTPA FUNDS | 0 | 0 | 0 |
| COMMUNITY DEVELOPMENT FUNDS | 281,000 | 281,000 | 0 |
| OTHER FEDERAL FUNDS | 0 | 0 | 0 |
| | ----- | ----- | ----- |
| TOTAL FUNDS | \$ 1,159,721,281 | \$ 1,183,701,161 | \$ 23,979,880 |
| | ===== | ===== | ===== |

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 056 Police Department

| | ELIMINATE | SUBSTITUTE | CHANGE |
|-------------------------------|------------------|------------------|------------|
| | ----- | ----- | ----- |
| 001 OPERATIONS | \$ 3,382,300,119 | \$ 3,382,300,119 | \$ 0 |
| 002 EXECUTIVE MANAGEMENT | 487,502,682 | 487,502,682 | 0 |
| 003 SCHOOL SAFETY- P.S. | 282,541,771 | 282,541,771 | 0 |
| 004 ADMINISTRATION-PERSONNEL | 263,241,478 | 263,241,478 | 0 |
| 006 CRIMINAL JUSTICE | 61,695,366 | 61,695,366 | 0 |
| 007 TRAFFIC ENFORCEMENT | 150,491,686 | 150,491,686 | 0 |
| 008 TRANSIT POLICE-PS | 244,893,946 | 244,893,946 | 0 |
| 009 HOUSING POLICE-PS | 201,520,533 | 201,520,533 | 0 |
| 100 OPERATIONS-OTPS | 83,114,049 | 88,938,630 | 5,824,581 |
| 200 EXECUTIVE MANAGEMENT-OTPS | 100,266,554 | 100,266,554 | 0 |
| 300 SCHOOL SAFETY- OTPS | 4,903,848 | 4,903,848 | 0 |
| 400 ADMINISTRATION-OTPS | 315,852,738 | 308,098,657 | 7,754,081- |
| 600 CRIMINAL JUSTICE-OTPS | 2,624,879 | 2,624,879 | 0 |
| 700 TRAFFIC ENFORCEMENT-OTPS | 14,262,643 | 16,262,643 | 2,000,000 |
| TOTAL DEPARTMENT | 5,595,212,292 | 5,595,282,792 | 70,500 |
| | ----- | ----- | ----- |
| LESS: | | | |
| INTRA-CITY FUNDS | \$ 270,949,276 | \$ 270,949,276 | \$ 0 |
| | ----- | ----- | ----- |
| NET TOTAL DEPARTMENT | \$ 5,324,263,016 | \$ 5,324,333,516 | \$ 70,500 |
| | ===== | ===== | ===== |
| FUNDING SUMMARY: | | | |
| CITY FUNDS | \$ 5,205,987,953 | \$ 5,206,058,453 | \$ 70,500 |
| OTHER CATEGORICAL FUNDS | 0 | 0 | 0 |
| CAPITAL IFA FUNDS | 0 | 0 | 0 |
| STATE FUNDS | 23,173,844 | 23,173,844 | 0 |
| JTPA FUNDS | 0 | 0 | 0 |
| COMMUNITY DEVELOPMENT FUNDS | 0 | 0 | 0 |
| OTHER FEDERAL FUNDS | 95,101,219 | 95,101,219 | 0 |
| | ----- | ----- | ----- |
| TOTAL FUNDS | \$ 5,324,263,016 | \$ 5,324,333,516 | \$ 70,500 |
| | ===== | ===== | ===== |

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

As a condition of funds in unit of appropriation numbers 001 and 100, the New York Police Department (“NYPD”) shall submit to the Council, no later than September 30, 2018, a report regarding school crossing guard intersection locations. Following consultation with the Department of Education and Department of Transportation, the NYPD’s report shall include: 1) the criteria utilized to determine school crossing guard intersections and crossing guard allocations; and 2) each location. In addition, the NYPD’s report shall detail any changes to the school crossing guard training manual and patrol guide sections related to crossing guard deployment. Finally, the report shall detail, for both crossing guards and crossing guard supervisors: 1) the budgeted headcount, 2) actual headcount, and 3) vacancies, disaggregated by patrol borough and precinct and 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 to the Council, no later than October 15, 2018, a report to the Council detailing the demographics of uniformed personnel, including gender, race, and ethnicity. Such information shall be disaggregated by rank, gender race and ethnicity.

FISCAL YEAR 2019 BUDGET CHANGES

AGENCY 057 Fire Department

| | ELIMINATE | SUBSTITUTE | CHANGE |
|-----------------------------------|------------------|------------------|--------------|
| 001 EXECUTIVE ADMINISTRATIVE | \$ 128,884,459 | \$ 128,884,459 | \$ 0 |
| 002 FIRE EXTING AND EMERG RESP | 1,335,272,435 | 1,335,272,435 | 0 |
| 003 FIRE INVESTIGATION | 20,759,087 | 20,759,087 | 0 |
| 004 FIRE PREVENTION | 41,347,231 | 41,588,231 | 241,000 |
| 009 EMERGENCY MEDICAL SERVICES-PS | 287,496,337 | 287,496,337 | 0 |
| 005 EXECUTIVE ADMIN-OTPS | 145,191,866 | 149,446,066 | 4,254,200 |
| 006 FIRE EXTING & RESP-OTPS | 27,087,598 | 30,273,223 | 3,185,625 |
| 007 FIRE INVESTIGATION-OTPS | 150,060 | 150,060 | 0 |
| 008 FIRE PREVENTION-OTPS | 1,863,992 | 2,801,326 | 937,334 |
| 010 EMERGENCY MEDICAL SERV-OTPS | 33,666,464 | 33,666,464 | 0 |
| TOTAL DEPARTMENT | 2,021,719,529 | 2,030,337,688 | 8,618,159 |
| LESS: | | | |
| INTRA-CITY FUNDS | \$ 1,911,764 | \$ 1,911,764 | \$ 0 |
| NET TOTAL DEPARTMENT | \$ 2,019,807,765 | \$ 2,028,425,924 | \$ 8,618,159 |
| FUNDING SUMMARY: | | | |
| CITY FUNDS | \$ 1,774,652,818 | \$ 1,783,270,977 | \$ 8,618,159 |
| OTHER CATEGORICAL FUNDS | 205,103,563 | 205,103,563 | 0 |
| CAPITAL IFA FUNDS | 538,264 | 538,264 | 0 |
| STATE FUNDS | 1,835,001 | 1,835,001 | 0 |
| JTPA FUNDS | 0 | 0 | 0 |
| COMMUNITY DEVELOPMENT FUNDS | 0 | 0 | 0 |
| OTHER FEDERAL FUNDS | 37,678,119 | 37,678,119 | 0 |
| TOTAL FUNDS | \$ 2,019,807,765 | \$ 2,028,425,924 | \$ 8,618,159 |

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 to the Council, no later than October 15, 2018, a report detailing the demographics of uniformed personnel and the demographics of all Emergency Medical Services personnel, including gender, race, and ethnicity. Such information shall be disaggregated by rank or title, gender race and ethnicity.

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 063 Dept. of Veterans' Services

| | ELIMINATE | SUBSTITUTE | CHANGE |
|----------------------------------|--------------|--------------|------------|
| | ----- | ----- | ----- |
| 001 PERSONAL SERVICES | \$ 3,796,242 | \$ 3,796,242 | \$ 0 |
| 002 OTHER THAN PERSONAL SERVICES | 1,017,752 | 1,317,752 | 300,000 |
| TOTAL DEPARTMENT | 4,813,994 | 5,113,994 | 300,000 |
| | ----- | ----- | ----- |
| LESS: | | | |
| INTRA-CITY FUNDS | \$ 0 | \$ 0 | \$ 0 |
| | ----- | ----- | ----- |
| NET TOTAL DEPARTMENT | \$ 4,813,994 | \$ 5,113,994 | \$ 300,000 |
| | ===== | ===== | ===== |
| FUNDING SUMMARY: | | | |
| CITY FUNDS | \$ 4,486,552 | \$ 4,786,552 | \$ 300,000 |
| OTHER CATEGORICAL FUNDS | 0 | 0 | 0 |
| CAPITAL IFA FUNDS | 0 | 0 | 0 |
| STATE FUNDS | 327,442 | 327,442 | 0 |
| JTPA FUNDS | 0 | 0 | 0 |
| COMMUNITY DEVELOPMENT FUNDS | 0 | 0 | 0 |
| OTHER FEDERAL FUNDS | 0 | 0 | 0 |
| | ----- | ----- | ----- |
| TOTAL FUNDS | \$ 4,813,994 | \$ 5,113,994 | \$ 300,000 |
| | ===== | ===== | ===== |

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 068 Admin. for Children Services

| | ELIMINATE | SUBSTITUTE | CHANGE |
|----------------------------------|------------------|------------------|---------------|
| | ----- | ----- | ----- |
| 001 PERSONAL SERVICES | \$ 347,709,785 | \$ 347,709,785 | \$ 0 |
| 003 HEADSTART and DAYCARE-PS | 21,810,860 | 21,810,860 | 0 |
| 005 ADMINISTRATIVE-PS | 69,449,823 | 69,449,823 | 0 |
| 007 JUVENILE JUSTICE - PS | 50,876,430 | 50,876,430 | 0 |
| 002 OTHER THAN PERSONAL SERVICES | 81,313,817 | 81,313,817 | 0 |
| 004 HEADSTART/DAYCARE-OTPS | 854,221,405 | 878,993,746 | 24,772,341 |
| 006 CHILD WELFARE-OTPS | 1,330,055,896 | 1,332,030,896 | 1,975,000 |
| 008 JUVENILE JUSTICE - OTPS | 189,019,178 | 189,519,178 | 500,000 |
| TOTAL DEPARTMENT | 2,944,457,194 | 2,971,704,535 | 27,247,341 |
| | ----- | ----- | ----- |
| LESS: | | | |
| INTRA-CITY FUNDS | \$ 50,901,591 | \$ 50,901,591 | \$ 0 |
| | ----- | ----- | ----- |
| NET TOTAL DEPARTMENT | \$ 2,893,555,603 | \$ 2,920,802,944 | \$ 27,247,341 |
| | ===== | ===== | ===== |
| FUNDING SUMMARY: | | | |
| CITY FUNDS | \$ 987,888,102 | \$ 1,015,135,443 | \$ 27,247,341 |
| OTHER CATEGORICAL FUNDS | 0 | 0 | 0 |
| CAPITAL IFA FUNDS | 0 | 0 | 0 |
| STATE FUNDS | 728,185,014 | 728,185,014 | 0 |
| JTPA FUNDS | 0 | 0 | 0 |
| COMMUNITY DEVELOPMENT FUNDS | 1,728,417 | 1,728,417 | 0 |
| OTHER FEDERAL FUNDS | 1,175,754,070 | 1,175,754,070 | 0 |
| | ----- | ----- | ----- |
| TOTAL FUNDS | \$ 2,893,555,603 | \$ 2,920,802,944 | \$ 27,247,341 |
| | ===== | ===== | ===== |

Administration for Children's Services (068)
Unit of Appropriation [008]

As a condition of the funds in unit of appropriation 008, the Administration for Children's Services shall submit to the Council, no later than January 31, 2019, a report on EarlyLearn enrollment, including the number of students enrolled and the total capacity at each facility.

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 069 Department of Social Services

| | ELIMINATE | SUBSTITUTE | CHANGE |
|-------------------------------|------------------|------------------|----------------|
| | ----- | ----- | ----- |
| 201 ADMINISTRATION | \$ 324,682,044 | \$ 324,742,044 | \$ 60,000 |
| 203 PUBLIC ASSISTANCE | 292,705,994 | 292,705,994 | 0 |
| 204 MEDICAL ASSISTANCE | 101,611,818 | 101,611,818 | 0 |
| 205 ADULT SERVICES | 123,799,248 | 123,799,248 | 0 |
| 101 ADMINISTRATION-OTPS | 285,991,659 | 285,210,541 | 781,118- |
| 103 PUBLIC ASSISTANCE - OTPS | 2,359,844,159 | 2,467,200,159 | 107,356,000 |
| 104 MEDICAL ASSISTANCE - OTPS | 5,948,133,609 | 5,948,133,609 | 0 |
| 105 ADULT SERVICES - OTPS | 370,547,130 | 380,686,130 | 10,139,000 |
| 107 LEGAL SERVICES | 115,386,426 | 143,900,232 | 28,513,806 |
| TOTAL DEPARTMENT | 9,922,702,087 | 10,067,989,775 | 145,287,688 |
| | ----- | ----- | ----- |
| LESS: | | | |
| INTRA-CITY FUNDS | \$ 14,117,020 | \$ 14,117,020 | \$ 0 |
| | ----- | ----- | ----- |
| NET TOTAL DEPARTMENT | \$ 9,908,585,067 | \$10,053,872,755 | \$ 145,287,688 |
| | ===== | ===== | ===== |
| FUNDING SUMMARY: | | | |
| CITY FUNDS | \$ 7,582,414,310 | \$ 7,727,701,998 | \$ 145,287,688 |
| OTHER CATEGORICAL FUNDS | 0 | 0 | 0 |
| CAPITAL IFA FUNDS | 0 | 0 | 0 |
| STATE FUNDS | 728,132,441 | 728,132,441 | 0 |
| JTPA FUNDS | 0 | 0 | 0 |
| COMMUNITY DEVELOPMENT FUNDS | 0 | 0 | 0 |
| OTHER FEDERAL FUNDS | 1,598,038,316 | 1,598,038,316 | 0 |
| | ----- | ----- | ----- |
| TOTAL FUNDS | \$ 9,908,585,067 | \$10,053,872,755 | \$ 145,287,688 |
| | ===== | ===== | ===== |

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 071 Dept. of Homeless Services

| | ELIMINATE | SUBSTITUTE | CHANGE |
|-----------------------------------|------------------|------------------|--------------|
| | ----- | ----- | ----- |
| 100 DEPT OF HOMELESS SERVICES-PS | \$ 160,254,065 | \$ 160,254,065 | \$ 0 |
| 200 DEPT OF HOMELESS SERVICES-OTP | 1,899,655,755 | 1,901,522,405 | 1,866,650 |
| TOTAL DEPARTMENT | 2,059,909,820 | 2,061,776,470 | 1,866,650 |
| | ----- | ----- | ----- |
| LESS: | | | |
| INTRA-CITY FUNDS | \$ 851,186 | \$ 851,186 | \$ 0 |
| | ----- | ----- | ----- |
| NET TOTAL DEPARTMENT | \$ 2,059,058,634 | \$ 2,060,925,284 | \$ 1,866,650 |
| | ===== | ===== | ===== |
| FUNDING SUMMARY: | | | |
| CITY FUNDS | \$ 1,177,240,656 | \$ 1,179,107,306 | \$ 1,866,650 |
| OTHER CATEGORICAL FUNDS | 0 | 0 | 0 |
| CAPITAL IFA FUNDS | 0 | 0 | 0 |
| STATE FUNDS | 180,227,071 | 180,227,071 | 0 |
| JTPA FUNDS | 0 | 0 | 0 |
| COMMUNITY DEVELOPMENT FUNDS | 4,722,000 | 4,722,000 | 0 |
| OTHER FEDERAL FUNDS | 696,868,907 | 696,868,907 | 0 |
| | ----- | ----- | ----- |
| TOTAL FUNDS | \$ 2,059,058,634 | \$ 2,060,925,284 | \$ 1,866,650 |
| | ===== | ===== | ===== |

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 072 Department of Correction

| | ELIMINATE | SUBSTITUTE | CHANGE |
|-----------------------------|------------------|------------------|--------------|
| | ----- | ----- | ----- |
| 001 ADMINISTRATION | \$ 112,428,479 | \$ 112,428,479 | \$ 0 |
| 002 OPERATIONS | 1,114,662,665 | 1,114,662,665 | 0 |
| 003 OPERATIONS - OTPS | 158,989,906 | 160,804,206 | 1,814,300 |
| 004 ADMINISTRATION - OTPS | 15,829,674 | 15,829,674 | 0 |
| TOTAL DEPARTMENT | 1,401,910,724 | 1,403,725,024 | 1,814,300 |
| | ----- | ----- | ----- |
| LESS: | | | |
| INTRA-CITY FUNDS | \$ 107,920 | \$ 107,920 | \$ 0 |
| | ----- | ----- | ----- |
| NET TOTAL DEPARTMENT | \$ 1,401,802,804 | \$ 1,403,617,104 | \$ 1,814,300 |
| | ===== | ===== | ===== |
| FUNDING SUMMARY: | | | |
| CITY FUNDS | \$ 1,391,588,796 | \$ 1,393,403,096 | \$ 1,814,300 |
| OTHER CATEGORICAL FUNDS | 0 | 0 | 0 |
| CAPITAL IFA FUNDS | 778,485 | 778,485 | 0 |
| STATE FUNDS | 1,109,000 | 1,109,000 | 0 |
| JTPA FUNDS | 0 | 0 | 0 |
| COMMUNITY DEVELOPMENT FUNDS | 0 | 0 | 0 |
| OTHER FEDERAL FUNDS | 8,326,523 | 8,326,523 | 0 |
| | ----- | ----- | ----- |
| TOTAL FUNDS | \$ 1,401,802,804 | \$ 1,403,617,104 | \$ 1,814,300 |
| | ===== | ===== | ===== |

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 to the Council, no later than October 15, 2018, a report detailing the demographics of uniformed personnel, including gender, race, and ethnicity. Such information shall be disaggregated by rank, gender, race and ethnicity.

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

As a condition to the expenditure of funds appropriated to the unit of appropriation numbers 002 and 003, the Department shall provide semi-annual headcount reports to the Council detailing the number of uniform officers that perform duties that do not require uniformed expertise and are traditionally and primarily performed by civilian personnel. Such report shall be disaggregated by rank, and shall include the salary range, 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, 2019 and shall cover the period beginning July 1, 2018 and ending December 31, 2018. The second report shall be submitted on or before July 15, 2019 and shall cover the period beginning January 1, 2019 and ending June 30, 2019.

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 073 Board of Correction

| | ELIMINATE | SUBSTITUTE | CHANGE |
|---------------------------------|--------------|--------------|-----------|
| | ----- | ----- | ----- |
| 001 PERSONAL SERVICES | \$ 2,685,586 | \$ 2,685,586 | \$ 0 |
| 002 OTHER THAN PERSONAL SERVICE | 127,360 | 200,610 | 73,250 |
| TOTAL DEPARTMENT | 2,812,946 | 2,886,196 | 73,250 |
| | ----- | ----- | ----- |
| LESS: | | | |
| INTRA-CITY FUNDS | \$ 0 | \$ 0 | \$ 0 |
| | ----- | ----- | ----- |
| NET TOTAL DEPARTMENT | \$ 2,812,946 | \$ 2,886,196 | \$ 73,250 |
| | ===== | ===== | ===== |
| FUNDING SUMMARY: | | | |
| CITY FUNDS | \$ 2,812,946 | \$ 2,886,196 | \$ 73,250 |
| 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 | \$ 2,812,946 | \$ 2,886,196 | \$ 73,250 |
| | ===== | ===== | ===== |

FISCAL YEAR 2019 BUDGET CHANGES

AGENCY 098 Miscellaneous

| | ELIMINATE | SUBSTITUTE | CHANGE |
|---------------------------------------|------------------|------------------|-----------------|
| 001 RESERVE FOR COLLECTIVE BARGAINING | \$ 1,444,686,744 | \$ 1,444,096,784 | \$ 589,960- |
| 003 FRINGE BENEFITS | 6,426,777,526 | 6,123,507,918 | 303,269,608- |
| 002 OTHER THAN PERSONAL SERVICES | 4,651,989,815 | 4,732,136,216 | 80,146,401 |
| 005 INDIGENT DEFENSE SERVICES | 291,137,052 | 291,137,052 | 0 |
| TOTAL DEPARTMENT | 12,814,591,137 | 12,590,877,970 | 223,713,167- |
| LESS: | | | |
| INTRA-CITY FUNDS | \$ 100,228,117 | \$ 100,228,117 | \$ 0 |
| NET TOTAL DEPARTMENT | \$12,714,363,020 | \$12,490,649,853 | \$ 223,713,167- |
| FUNDING SUMMARY: | | | |
| CITY FUNDS | \$10,990,528,317 | \$10,768,199,091 | \$ 222,329,226- |
| OTHER CATEGORICAL FUNDS | 323,208,027 | 323,208,027 | 0 |
| CAPITAL IFA FUNDS | 122,640,652 | 122,640,652 | 0 |
| STATE FUNDS | 1,052,851,521 | 1,051,467,580 | 1,383,941- |
| JTPA FUNDS | 0 | 0 | 0 |
| COMMUNITY DEVELOPMENT FUNDS | 37,632,720 | 37,632,720 | 0 |
| OTHER FEDERAL FUNDS | 187,501,783 | 187,501,783 | 0 |
| TOTAL FUNDS | \$12,714,363,020 | \$12,490,649,853 | \$ 223,713,167- |

Miscellaneous Budget (098)
Unit of Appropriation [002]

As a condition of the funds in unit of appropriation number 002, the Office of Management and Budget shall provide to the Council a report detailing: 1) what projects, as identified by capital project ID, underwent design and scoping; 2) the amount of funds expended for each project; and 3) how much of the expenditure was reimbursed through an interfund agreement (IFA).

FISCAL YEAR 2019 BUDGET CHANGES

AGENCY 099 Debt Service

| | ELIMINATE | SUBSTITUTE | CHANGE |
|-----------------------------------|------------------|------------------|-----------------|
| 001 FUNDED DEBT-W/O CONST LIMIT | \$ 2,360,654,291 | \$ 2,087,972,487 | \$ 272,681,804- |
| 003 LEASE PURCH & CITY GUAR DEBT | 148,329,895 | 148,329,895 | 0 |
| 006 NYC Transitional Finance Auth | 801,610,051 | 674,249,707 | 127,360,344- |
| TOTAL DEPARTMENT | 3,310,594,237 | 2,910,552,089 | 400,042,148- |
| LESS: | | | |
| INTRA-CITY FUNDS | \$ 0 | \$ 0 | \$ 0 |
| NET TOTAL DEPARTMENT | \$ 3,310,594,237 | \$ 2,910,552,089 | \$ 400,042,148- |
| FUNDING SUMMARY: | | | |
| CITY FUNDS | \$ 3,053,033,112 | \$ 2,652,990,964 | \$ 400,042,148- |
| OTHER CATEGORICAL FUNDS | 50,194,375 | 50,194,375 | 0 |
| CAPITAL IFA FUNDS | 0 | 0 | 0 |
| STATE FUNDS | 12,225,000 | 12,225,000 | 0 |
| JTPA FUNDS | 0 | 0 | 0 |
| COMMUNITY DEVELOPMENT FUNDS | 0 | 0 | 0 |
| OTHER FEDERAL FUNDS | 195,141,750 | 195,141,750 | 0 |
| TOTAL FUNDS | \$ 3,310,594,237 | \$ 2,910,552,089 | \$ 400,042,148- |

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 103 City Clerk

| | ELIMINATE | SUBSTITUTE | CHANGE |
|----------------------------------|--------------|--------------|------------|
| | ----- | ----- | ----- |
| 001 PERSONAL SERVICES | \$ 4,369,897 | \$ 5,004,897 | \$ 635,000 |
| 002 OTHER THAN PERSONAL SERVICES | 1,002,474 | 1,117,474 | 115,000 |
| TOTAL DEPARTMENT | 5,372,371 | 6,122,371 | 750,000 |
| | ----- | ----- | ----- |
| LESS: | | | |
| INTRA-CITY FUNDS | \$ 0 | \$ 0 | \$ 0 |
| | ----- | ----- | ----- |
| NET TOTAL DEPARTMENT | \$ 5,372,371 | \$ 6,122,371 | \$ 750,000 |
| | ===== | ===== | ===== |
| FUNDING SUMMARY: | | | |
| CITY FUNDS | \$ 5,372,371 | \$ 6,122,371 | \$ 750,000 |
| OTHER CATEGORICAL FUNDS | 0 | 0 | 0 |
| CAPITAL IFA FUNDS | 0 | 0 | 0 |
| STATE FUNDS | 0 | 0 | 0 |
| JTPA FUNDS | 0 | 0 | 0 |
| COMMUNITY DEVELOPMENT FUNDS | 0 | 0 | 0 |
| OTHER FEDERAL FUNDS | 0 | 0 | 0 |
| | ----- | ----- | ----- |
| TOTAL FUNDS | \$ 5,372,371 | \$ 6,122,371 | \$ 750,000 |
| | ===== | ===== | ===== |

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 125 Department for the Aging

| | ELIMINATE | SUBSTITUTE | CHANGE |
|---------------------------------|---------------|---------------|------------|
| 001 EXECUTIVE & ADMIN MGMT - PS | \$ 14,501,578 | \$ 14,501,578 | \$ 0 |
| 002 COMMUNITY PROGRAMS - PS | 14,776,209 | 14,776,209 | 0 |
| 003 COMMUNITY PROGRAMS - OTPS | 314,426,723 | 354,673,149 | 40,246,426 |
| 004 EXECUTIVE & ADMIN MGMT-OTPS | 1,714,815 | 1,714,815 | 0 |
| TOTAL DEPARTMENT | 345,419,325 | 385,665,751 | 40,246,426 |

LESS:

| | | | |
|----------------------|----------------|----------------|---------------|
| INTRA-CITY FUNDS | \$ 522,466 | \$ 522,466 | \$ 0 |
| NET TOTAL DEPARTMENT | \$ 344,896,859 | \$ 385,143,285 | \$ 40,246,426 |

FUNDING SUMMARY:

| | | | |
|-----------------------------|----------------|----------------|---------------|
| CITY FUNDS | \$ 229,614,254 | \$ 269,860,680 | \$ 40,246,426 |
| OTHER CATEGORICAL FUNDS | 0 | 0 | 0 |
| CAPITAL IFA FUNDS | 0 | 0 | 0 |
| STATE FUNDS | 42,925,783 | 42,925,783 | 0 |
| JTPA FUNDS | 0 | 0 | 0 |
| COMMUNITY DEVELOPMENT FUNDS | 2,241,397 | 2,241,397 | 0 |
| OTHER FEDERAL FUNDS | 70,115,425 | 70,115,425 | 0 |
| TOTAL FUNDS | \$ 344,896,859 | \$ 385,143,285 | \$ 40,246,426 |

Department for the Aging (125)
Unit of Appropriation [003]

As a condition of the funds in unit of appropriation number 003, the Department for the Aging shall submit to the Council , no later than April 15, 2019, a report on senior center utilization, attendance, and meals served. Such report shall contain the average daily attendance, average number of meals served daily, and utilization rate of senior centers, disaggregated by Innovative Senior Centers and Neighborhood Senior Centers. Such report shall cover the period between April 1, 2018 and March 31, 2019.

Department for the Aging (125)
Unit of Appropriation [003]

As a condition of the funds in unit of appropriation number 003, the Department for the Aging shall submit to the Council, no later than March 1, 2019, a report listing the name and location of each senior center under its jurisdiction and whether each senior center has air conditioning installed, if so whether the air conditioning is functioning.

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 126 Department of Cultural Affairs

| | ELIMINATE | SUBSTITUTE | CHANGE |
|-----------------------------------|----------------|----------------|---------------|
| | ----- | ----- | ----- |
| 001 OFFICE OF COMMISSIONER-PS | \$ 5,069,643 | \$ 5,369,643 | \$ 300,000 |
| 002 OFFICE OF COMMISSIONER - OTPS | 1,610,905 | 1,860,905 | 250,000 |
| 003 CULTURAL PROGRAMS | 31,068,106 | 73,823,560 | 42,755,454 |
| 004 METROPOLITAN MUSEUM OF ART | 26,546,123 | 27,454,185 | 908,062 |
| 005 NY BOTANICAL GARDEN | 6,446,385 | 6,983,456 | 537,071 |
| 006 AMER MUSEUM NATURAL HISTORY | 15,929,202 | 16,777,675 | 848,473 |
| 007 THE WILDLIFE CONSERVATION SOC | 13,757,133 | 14,636,638 | 879,505 |
| 008 BROOKLYN MUSEUM | 7,681,475 | 8,172,642 | 491,167 |
| 009 BKLYN CHILDREN'S MUSEUM | 1,759,239 | 2,060,635 | 301,396 |
| 010 BROOKLYN BOTANIC GARDEN | 3,627,918 | 3,899,066 | 271,148 |
| 011 QUEENS BOTANICAL GARDEN | 967,652 | 1,193,544 | 225,892 |
| 012 NY HALL OF SCIENCE | 1,841,446 | 1,951,699 | 110,253 |
| 013 SI INSTITUTE ARTS & SCIENCES | 878,117 | 1,025,135 | 147,018 |
| 014 S.I. ZOOLOGICAL SOCIETY | 1,342,941 | 1,626,647 | 283,706 |
| 015 S I HISTORICAL SOCIETY | 659,284 | 796,960 | 137,676 |
| 016 MUSEUM OF THE CITY OF NY | 1,607,602 | 1,711,157 | 103,555 |
| 017 WAVE HILL | 1,218,807 | 1,410,771 | 191,964 |
| 019 BROOKLYN ACADEMY OF MUSIC | 2,644,150 | 2,822,166 | 178,016 |
| 020 SNUG HARBOR CULTURAL CENTER | 1,864,886 | 2,096,966 | 232,080 |
| 021 STUDIO MUSEUM IN HARLEM | 825,799 | 917,868 | 92,069 |
| 022 OTHER CULTURAL INSTITUTIONS | 18,601,496 | 22,421,191 | 3,819,695 |
| 024 N.Y.SHAKESPEARE FESTIVAL | 1,050,473 | 1,106,327 | 55,854 |
| TOTAL DEPARTMENT | 146,998,782 | 200,118,836 | 53,120,054 |
| | ----- | ----- | ----- |
| LESS: | | | |
| INTRA-CITY FUNDS | \$ 180,000 | \$ 180,000 | \$ 0 |
| | ----- | ----- | ----- |
| NET TOTAL DEPARTMENT | \$ 146,818,782 | \$ 199,938,836 | \$ 53,120,054 |
| | ===== | ===== | ===== |
| FUNDING SUMMARY: | | | |
| CITY FUNDS | \$ 145,321,288 | \$ 198,441,342 | \$ 53,120,054 |
| OTHER CATEGORICAL FUNDS | 1,000,000 | 1,000,000 | 0 |
| CAPITAL IFA FUNDS | 243,331 | 243,331 | 0 |
| STATE FUNDS | 3,371 | 3,371 | 0 |
| JTPA FUNDS | 0 | 0 | 0 |
| COMMUNITY DEVELOPMENT FUNDS | 250,792 | 250,792 | 0 |
| OTHER FEDERAL FUNDS | 0 | 0 | 0 |
| | ----- | ----- | ----- |
| TOTAL FUNDS | \$ 146,818,782 | \$ 199,938,836 | \$ 53,120,054 |
| | ===== | ===== | ===== |

Department of Cultural Affairs (126)
Unit of Appropriation [022]

As a condition of the funds in unit of appropriation 022, the Department of Cultural Affairs shall submit to the Council, no later than December 31, 2018, the 2016 survey results regarding the demographics of the cultural workforce, leadership, and boards including the Cultural Institutions Group, as well as results from an updated survey.

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 156 Taxi & Limousine Commission

| | ELIMINATE | SUBSTITUTE | CHANGE |
|---------------------------------|---------------|---------------|------------|
| | ----- | ----- | ----- |
| 001 PERSONAL SERVICE | \$ 38,046,697 | \$ 38,046,697 | \$ 0 |
| 002 OTHER THAN PERSONAL SERVICE | 14,001,878 | 14,467,788 | 465,910 |
| TOTAL DEPARTMENT | 52,048,575 | 52,514,485 | 465,910 |
| | ----- | ----- | ----- |
| LESS: | | | |
| INTRA-CITY FUNDS | \$ 0 | \$ 0 | \$ 0 |
| | ----- | ----- | ----- |
| NET TOTAL DEPARTMENT | \$ 52,048,575 | \$ 52,514,485 | \$ 465,910 |
| | ===== | ===== | ===== |
| FUNDING SUMMARY: | | | |
| CITY FUNDS | \$ 52,048,575 | \$ 52,514,485 | \$ 465,910 |
| 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 | \$ 52,048,575 | \$ 52,514,485 | \$ 465,910 |
| | ===== | ===== | ===== |

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 226 Commission on Human Rights

| | ELIMINATE | SUBSTITUTE | CHANGE |
|----------------------------------|--------------|--------------|---------------|
| | ----- | ----- | ----- |
| 001 PERSONAL SERVICES | \$ 5,565,841 | \$ 3,848,077 | \$ 1,717,764- |
| 003 COMMUNITY DEVELOP P.S. | 5,268,817 | 7,286,581 | 2,017,764 |
| 002 OTHER THAN PERSONAL SERVICES | 503,720 | 503,720 | 0 |
| 004 COMM DEVELOP OTPS | 1,822,668 | 1,822,668 | 0 |
| TOTAL DEPARTMENT | 13,161,046 | 13,461,046 | 300,000 |
| | ----- | ----- | ----- |

LESS:

| | | | |
|----------------------|---------------|---------------|------------|
| INTRA-CITY FUNDS | \$ 0 | \$ 0 | \$ 0 |
| | ----- | ----- | ----- |
| NET TOTAL DEPARTMENT | \$ 13,161,046 | \$ 13,461,046 | \$ 300,000 |
| | ===== | ===== | ===== |

FUNDING SUMMARY:

| | | | |
|-----------------------------|---------------|---------------|------------|
| CITY FUNDS | \$ 13,161,046 | \$ 13,461,046 | \$ 300,000 |
| 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 | \$ 13,161,046 | \$ 13,461,046 | \$ 300,000 |
| | ===== | ===== | ===== |

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 260 Youth & Community Development

| | ELIMINATE | SUBSTITUTE | CHANGE |
|-------------------------------------|----------------|----------------|----------------|
| | ----- | ----- | ----- |
| 002 EXECUTIVE AND ADMINISTRATIVE \$ | 18,315,017 | \$ 18,315,017 | \$ 0 |
| 311 PROGRAM SERVICES - PS | 21,436,728 | 21,436,728 | 0 |
| 005 COMMUNITY DEVELOPMENT OTPS | 28,994,442 | 80,594,454 | 51,600,012 |
| 312 OTHER THAN PERSONAL SERVICES | 650,660,519 | 751,794,998 | 101,134,479 |
| TOTAL DEPARTMENT | 719,406,706 | 872,141,197 | 152,734,491 |
| | ----- | ----- | ----- |
| LESS: | | | |
| INTRA-CITY FUNDS | \$ 167,635,032 | \$ 167,635,032 | \$ 0 |
| | ----- | ----- | ----- |
| NET TOTAL DEPARTMENT | \$ 551,771,674 | \$ 704,506,165 | \$ 152,734,491 |
| | ===== | ===== | ===== |
| FUNDING SUMMARY: | | | |
| CITY FUNDS | \$ 486,202,102 | \$ 638,561,593 | \$ 152,359,491 |
| 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 | 7,145,197 | 7,520,197 | 375,000 |
| OTHER FEDERAL FUNDS | 53,149,251 | 53,149,251 | 0 |
| | ----- | ----- | ----- |
| TOTAL FUNDS | \$ 551,771,674 | \$ 704,506,165 | \$ 152,734,491 |
| | ===== | ===== | ===== |

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 of its contract recipients literature advertising the availability of free and reduced cost breakfast and lunch under the "Got Breakfast" Program and the Department of Education's Summer Breakfast and Lunch Programs, and shall request the contractors to provide to participants the addresses of the closest locations at which these youth may avail themselves of these meals.

FISCAL YEAR 2019 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 | 48,245 | 47,000 |
| TOTAL DEPARTMENT | 233,911 | 280,911 | 47,000 |
| | ----- | ----- | ----- |
| LESS: | | | |
| INTRA-CITY FUNDS | \$ 0 | \$ 0 | \$ 0 |
| | ----- | ----- | ----- |
| NET TOTAL DEPARTMENT | \$ 233,911 | \$ 280,911 | \$ 47,000 |
| | ===== | ===== | ===== |
| FUNDING SUMMARY: | | | |
| CITY FUNDS | \$ 233,911 | \$ 280,911 | \$ 47,000 |
| 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 | \$ 280,911 | \$ 47,000 |
| | ===== | ===== | ===== |

FISCAL YEAR 2019 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 | 57,107 | 47,000 |
| 003 RENT AND ENERGY | 88,024 | 88,024 | 0 |
| TOTAL DEPARTMENT | 321,935 | 368,935 | 47,000 |
| | ----- | ----- | ----- |
| LESS: | | | |
| INTRA-CITY FUNDS | \$ 0 | \$ 0 | \$ 0 |
| | ----- | ----- | ----- |
| NET TOTAL DEPARTMENT | \$ 321,935 | \$ 368,935 | \$ 47,000 |
| | ===== | ===== | ===== |
| FUNDING SUMMARY: | | | |
| CITY FUNDS | \$ 321,935 | \$ 368,935 | \$ 47,000 |
| 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 | \$ 321,935 | \$ 368,935 | \$ 47,000 |
| | ===== | ===== | ===== |

FISCAL YEAR 2019 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 | 54,974 | 50,500 |
| 003 RENT AND ENERGY | 134,265 | 134,265 | 0 |
| TOTAL DEPARTMENT | 368,176 | 418,676 | 50,500 |
| | ----- | ----- | ----- |
| LESS: | | | |
| INTRA-CITY FUNDS | \$ 0 | \$ 0 | \$ 0 |
| | ----- | ----- | ----- |
| NET TOTAL DEPARTMENT | \$ 368,176 | \$ 418,676 | \$ 50,500 |
| | ===== | ===== | ===== |
| FUNDING SUMMARY: | | | |
| CITY FUNDS | \$ 368,176 | \$ 418,676 | \$ 50,500 |
| 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 | \$ 368,176 | \$ 418,676 | \$ 50,500 |
| | ===== | ===== | ===== |

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 344 Manhattan Community Board # 4

| | ELIMINATE | SUBSTITUTE | CHANGE |
|----------------------------------|------------|------------|-----------|
| | ----- | ----- | ----- |
| 001 PERSONAL SERVICES | \$ 224,384 | \$ 224,384 | \$ 0 |
| 002 OTHER THAN PERSONAL SERVICES | 9,527 | 52,027 | 42,500 |
| 003 RENT | 123,769 | 123,769 | 0 |
| TOTAL DEPARTMENT | 357,680 | 400,180 | 42,500 |
| | ----- | ----- | ----- |
| LESS: | | | |
| INTRA-CITY FUNDS | \$ 0 | \$ 0 | \$ 0 |
| | ----- | ----- | ----- |
| NET TOTAL DEPARTMENT | \$ 357,680 | \$ 400,180 | \$ 42,500 |
| | ===== | ===== | ===== |
| FUNDING SUMMARY: | | | |
| CITY FUNDS | \$ 357,680 | \$ 400,180 | \$ 42,500 |
| 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 | \$ 357,680 | \$ 400,180 | \$ 42,500 |
| | ===== | ===== | ===== |

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 345 Manhattan Community Board # 5

| | ELIMINATE | SUBSTITUTE | CHANGE |
|----------------------------------|------------|------------|-----------|
| | ----- | ----- | ----- |
| 001 PERSONAL SERVICES | \$ 219,655 | \$ 219,655 | \$ 0 |
| 002 OTHER THAN PERSONAL SERVICES | 14,256 | 56,756 | 42,500 |
| 003 RENT AND ENERGY | 87,554 | 87,554 | 0 |
| TOTAL DEPARTMENT | 321,465 | 363,965 | 42,500 |
| | ----- | ----- | ----- |
| LESS: | | | |
| INTRA-CITY FUNDS | \$ 0 | \$ 0 | \$ 0 |
| | ----- | ----- | ----- |
| NET TOTAL DEPARTMENT | \$ 321,465 | \$ 363,965 | \$ 42,500 |
| | ===== | ===== | ===== |
| FUNDING SUMMARY: | | | |
| CITY FUNDS | \$ 321,465 | \$ 363,965 | \$ 42,500 |
| 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 | \$ 321,465 | \$ 363,965 | \$ 42,500 |
| | ===== | ===== | ===== |

FISCAL YEAR 2019 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 | 75,474 | 55,000 |
| 003 RENT | 161,583 | 161,583 | 0 |
| TOTAL DEPARTMENT | 395,494 | 450,494 | 55,000 |
| | ----- | ----- | ----- |
| LESS: | | | |
| INTRA-CITY FUNDS | \$ 0 | \$ 0 | \$ 0 |
| | ----- | ----- | ----- |
| NET TOTAL DEPARTMENT | \$ 395,494 | \$ 450,494 | \$ 55,000 |
| | ===== | ===== | ===== |
| FUNDING SUMMARY: | | | |
| CITY FUNDS | \$ 395,494 | \$ 450,494 | \$ 55,000 |
| 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 | \$ 395,494 | \$ 450,494 | \$ 55,000 |
| | ===== | ===== | ===== |

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 347 Manhattan Community Board # 7

| | ELIMINATE | SUBSTITUTE | CHANGE |
|----------------------------------|------------|------------|-----------|
| | ----- | ----- | ----- |
| 001 PERSONAL SERVICES | \$ 222,993 | \$ 222,993 | \$ 0 |
| 002 OTHER THAN PERSONAL SERVICES | 10,918 | 53,418 | 42,500 |
| 003 RENT | 94,290 | 94,290 | 0 |
| TOTAL DEPARTMENT | 328,201 | 370,701 | 42,500 |
| | ----- | ----- | ----- |
| LESS: | | | |
| INTRA-CITY FUNDS | \$ 0 | \$ 0 | \$ 0 |
| | ----- | ----- | ----- |
| NET TOTAL DEPARTMENT | \$ 328,201 | \$ 370,701 | \$ 42,500 |
| | ===== | ===== | ===== |
| FUNDING SUMMARY: | | | |
| CITY FUNDS | \$ 328,201 | \$ 370,701 | \$ 42,500 |
| 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 | \$ 328,201 | \$ 370,701 | \$ 42,500 |
| | ===== | ===== | ===== |

FISCAL YEAR 2019 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 | 75,641 | 52,500 |
| 003 RENT AND ENERGY | 191,704 | 191,704 | 0 |
| TOTAL DEPARTMENT | 425,615 | 478,115 | 52,500 |
| | ----- | ----- | ----- |
| LESS: | | | |
| INTRA-CITY FUNDS | \$ 0 | \$ 0 | \$ 0 |
| | ----- | ----- | ----- |
| NET TOTAL DEPARTMENT | \$ 425,615 | \$ 478,115 | \$ 52,500 |
| | ===== | ===== | ===== |
| FUNDING SUMMARY: | | | |
| CITY FUNDS | \$ 425,615 | \$ 478,115 | \$ 52,500 |
| 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 | \$ 425,615 | \$ 478,115 | \$ 52,500 |
| | ===== | ===== | ===== |

FISCAL YEAR 2019 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 | 86,327 | 55,000 |
| 003 RENT AND ENERGY | 124,574 | 124,574 | 0 |
| TOTAL DEPARTMENT | 358,485 | 413,485 | 55,000 |
| | ----- | ----- | ----- |
| LESS: | | | |
| INTRA-CITY FUNDS | \$ 0 | \$ 0 | \$ 0 |
| | ----- | ----- | ----- |
| NET TOTAL DEPARTMENT | \$ 358,485 | \$ 413,485 | \$ 55,000 |
| | ===== | ===== | ===== |
| FUNDING SUMMARY: | | | |
| CITY FUNDS | \$ 358,485 | \$ 413,485 | \$ 55,000 |
| 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 | \$ 358,485 | \$ 413,485 | \$ 55,000 |
| | ===== | ===== | ===== |

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 350 Manhattan Community Board # 10

| | ELIMINATE | SUBSTITUTE | CHANGE |
|----------------------------------|------------|------------|-----------|
| | ----- | ----- | ----- |
| 001 PERSONAL SERVICES | \$ 211,326 | \$ 211,326 | \$ 0 |
| 002 OTHER THAN PERSONAL SERVICES | 22,585 | 70,085 | 47,500 |
| 003 RENT | 111,889 | 111,889 | 0 |
| TOTAL DEPARTMENT | 345,800 | 393,300 | 47,500 |
| | ----- | ----- | ----- |
| LESS: | | | |
| INTRA-CITY FUNDS | \$ 0 | \$ 0 | \$ 0 |
| | ----- | ----- | ----- |
| NET TOTAL DEPARTMENT | \$ 345,800 | \$ 393,300 | \$ 47,500 |
| | ===== | ===== | ===== |
| FUNDING SUMMARY: | | | |
| CITY FUNDS | \$ 345,800 | \$ 393,300 | \$ 47,500 |
| 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 | \$ 345,800 | \$ 393,300 | \$ 47,500 |
| | ===== | ===== | ===== |

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 351 Manhattan Community Board # 11

| | ELIMINATE | SUBSTITUTE | CHANGE |
|----------------------------------|------------|------------|-----------|
| | ----- | ----- | ----- |
| 001 PERSONAL SERVICES | \$ 208,254 | \$ 208,254 | \$ 0 |
| 002 OTHER THAN PERSONAL SERVICES | 25,657 | 90,657 | 65,000 |
| 003 RENT AND ENERGY | 66,527 | 66,527 | 0 |
| TOTAL DEPARTMENT | 300,438 | 365,438 | 65,000 |
| | ----- | ----- | ----- |
| LESS: | | | |
| INTRA-CITY FUNDS | \$ 0 | \$ 0 | \$ 0 |
| | ----- | ----- | ----- |
| NET TOTAL DEPARTMENT | \$ 300,438 | \$ 365,438 | \$ 65,000 |
| | ===== | ===== | ===== |
| FUNDING SUMMARY: | | | |
| CITY FUNDS | \$ 300,438 | \$ 365,438 | \$ 65,000 |
| 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 | \$ 300,438 | \$ 365,438 | \$ 65,000 |
| | ===== | ===== | ===== |

FISCAL YEAR 2019 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 | 69,337 | 46,000 |
| 003 RENT | 153,510 | 153,510 | 0 |
| TOTAL DEPARTMENT | 387,421 | 433,421 | 46,000 |
| | ----- | ----- | ----- |
| LESS: | | | |
| INTRA-CITY FUNDS | \$ 0 | \$ 0 | \$ 0 |
| | ----- | ----- | ----- |
| NET TOTAL DEPARTMENT | \$ 387,421 | \$ 433,421 | \$ 46,000 |
| | ===== | ===== | ===== |
| FUNDING SUMMARY: | | | |
| CITY FUNDS | \$ 387,421 | \$ 433,421 | \$ 46,000 |
| 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 | \$ 387,421 | \$ 433,421 | \$ 46,000 |
| | ===== | ===== | ===== |

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 381 Bronx Community Board # 1

| | ELIMINATE | SUBSTITUTE | CHANGE |
|----------------------------------|------------|------------|-----------|
| | ----- | ----- | ----- |
| 001 PERSONAL SERVICES | \$ 215,630 | \$ 215,630 | \$ 0 |
| 002 OTHER THAN PERSONAL SERVICES | 18,281 | 60,781 | 42,500 |
| 003 RENT | 63,182 | 63,182 | 0 |
| TOTAL DEPARTMENT | 297,093 | 339,593 | 42,500 |
| | ----- | ----- | ----- |
| LESS: | | | |
| INTRA-CITY FUNDS | \$ 0 | \$ 0 | \$ 0 |
| | ----- | ----- | ----- |
| NET TOTAL DEPARTMENT | \$ 297,093 | \$ 339,593 | \$ 42,500 |
| | ===== | ===== | ===== |
| FUNDING SUMMARY: | | | |
| CITY FUNDS | \$ 297,093 | \$ 339,593 | \$ 42,500 |
| 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 | \$ 297,093 | \$ 339,593 | \$ 42,500 |
| | ===== | ===== | ===== |

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 382 Bronx Community Board # 2

| | ELIMINATE | SUBSTITUTE | CHANGE |
|----------------------------------|------------|------------|-----------|
| | ----- | ----- | ----- |
| 001 PERSONAL SERVICES | \$ 200,078 | \$ 200,078 | \$ 0 |
| 002 OTHER THAN PERSONAL SERVICES | 33,833 | 96,333 | 62,500 |
| 003 RENT AND ENERGY | 55,708 | 55,708 | 0 |
| TOTAL DEPARTMENT | 289,619 | 352,119 | 62,500 |
| | ----- | ----- | ----- |
| LESS: | | | |
| INTRA-CITY FUNDS | \$ 0 | \$ 0 | \$ 0 |
| | ----- | ----- | ----- |
| NET TOTAL DEPARTMENT | \$ 289,619 | \$ 352,119 | \$ 62,500 |
| | ===== | ===== | ===== |
| FUNDING SUMMARY: | | | |
| CITY FUNDS | \$ 289,619 | \$ 352,119 | \$ 62,500 |
| 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 | \$ 289,619 | \$ 352,119 | \$ 62,500 |
| | ===== | ===== | ===== |

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 383 Bronx Community Board # 3

| | ELIMINATE | SUBSTITUTE | CHANGE |
|----------------------------------|------------|------------|-----------|
| | ----- | ----- | ----- |
| 001 PERSONAL SERVICES | \$ 219,285 | \$ 219,285 | \$ 0 |
| 002 OTHER THAN PERSONAL SERVICES | 14,626 | 57,126 | 42,500 |
| 003 RENT | 62,654 | 62,654 | 0 |
| TOTAL DEPARTMENT | 296,565 | 339,065 | 42,500 |
| | ----- | ----- | ----- |
| LESS: | | | |
| INTRA-CITY FUNDS | \$ 0 | \$ 0 | \$ 0 |
| | ----- | ----- | ----- |
| NET TOTAL DEPARTMENT | \$ 296,565 | \$ 339,065 | \$ 42,500 |
| | ===== | ===== | ===== |
| FUNDING SUMMARY: | | | |
| CITY FUNDS | \$ 296,565 | \$ 339,065 | \$ 42,500 |
| 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 | \$ 296,565 | \$ 339,065 | \$ 42,500 |
| | ===== | ===== | ===== |

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 384 Bronx Community Board # 4

| | ELIMINATE | SUBSTITUTE | CHANGE |
|----------------------------------|------------|------------|-----------|
| | ----- | ----- | ----- |
| 001 PERSONAL SERVICES | \$ 219,117 | \$ 219,117 | \$ 0 |
| 002 OTHER THAN PERSONAL SERVICES | 14,794 | 63,294 | 48,500 |
| 003 RENT | 7,502 | 7,502 | 0 |
| TOTAL DEPARTMENT | 241,413 | 289,913 | 48,500 |
| | ----- | ----- | ----- |
| LESS: | | | |
| INTRA-CITY FUNDS | \$ 0 | \$ 0 | \$ 0 |
| | ----- | ----- | ----- |
| NET TOTAL DEPARTMENT | \$ 241,413 | \$ 289,913 | \$ 48,500 |
| | ===== | ===== | ===== |
| FUNDING SUMMARY: | | | |
| CITY FUNDS | \$ 241,413 | \$ 289,913 | \$ 48,500 |
| 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 | \$ 241,413 | \$ 289,913 | \$ 48,500 |
| | ===== | ===== | ===== |

FISCAL YEAR 2019 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 | 50,333 | 47,500 |
| TOTAL DEPARTMENT | 233,911 | 281,411 | 47,500 |
| | ----- | ----- | ----- |
| LESS: | | | |
| INTRA-CITY FUNDS | \$ 0 | \$ 0 | \$ 0 |
| | ----- | ----- | ----- |
| NET TOTAL DEPARTMENT | \$ 233,911 | \$ 281,411 | \$ 47,500 |
| | ===== | ===== | ===== |
| FUNDING SUMMARY: | | | |
| CITY FUNDS | \$ 233,911 | \$ 281,411 | \$ 47,500 |
| 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 | \$ 281,411 | \$ 47,500 |
| | ===== | ===== | ===== |

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 386 Bronx Community Board # 6

| | ELIMINATE | SUBSTITUTE | CHANGE |
|----------------------------------|------------|------------|-----------|
| | ----- | ----- | ----- |
| 001 PERSONAL SERVICES | \$ 221,284 | \$ 221,284 | \$ 0 |
| 002 OTHER THAN PERSONAL SERVICES | 12,627 | 55,127 | 42,500 |
| TOTAL DEPARTMENT | 233,911 | 276,411 | 42,500 |
| | ----- | ----- | ----- |
| LESS: | | | |
| INTRA-CITY FUNDS | \$ 0 | \$ 0 | \$ 0 |
| | ----- | ----- | ----- |
| NET TOTAL DEPARTMENT | \$ 233,911 | \$ 276,411 | \$ 42,500 |
| | ===== | ===== | ===== |
| FUNDING SUMMARY: | | | |
| CITY FUNDS | \$ 233,911 | \$ 276,411 | \$ 42,500 |
| 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 | \$ 276,411 | \$ 42,500 |
| | ===== | ===== | ===== |

FISCAL YEAR 2019 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 | 76,763 | 47,500 |
| 003 RENT AND ENERGY | 60,172 | 60,172 | 0 |
| TOTAL DEPARTMENT | 294,083 | 341,583 | 47,500 |
| | ----- | ----- | ----- |
| LESS: | | | |
| INTRA-CITY FUNDS | \$ 0 | \$ 0 | \$ 0 |
| | ----- | ----- | ----- |
| NET TOTAL DEPARTMENT | \$ 294,083 | \$ 341,583 | \$ 47,500 |
| | ===== | ===== | ===== |
| FUNDING SUMMARY: | | | |
| CITY FUNDS | \$ 294,083 | \$ 341,583 | \$ 47,500 |
| 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 | \$ 294,083 | \$ 341,583 | \$ 47,500 |
| | ===== | ===== | ===== |

FISCAL YEAR 2019 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 | 53,571 | 51,000 |
| 003 RENT AND ENERGY | 54,473 | 54,473 | 0 |
| TOTAL DEPARTMENT | 288,385 | 339,385 | 51,000 |
| | ----- | ----- | ----- |
| LESS: | | | |
| INTRA-CITY FUNDS | \$ 0 | \$ 0 | \$ 0 |
| | ----- | ----- | ----- |
| NET TOTAL DEPARTMENT | \$ 288,385 | \$ 339,385 | \$ 51,000 |
| | ===== | ===== | ===== |
| FUNDING SUMMARY: | | | |
| CITY FUNDS | \$ 288,385 | \$ 339,385 | \$ 51,000 |
| 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 | \$ 288,385 | \$ 339,385 | \$ 51,000 |
| | ===== | ===== | ===== |

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 389 Bronx Community Board # 9

| | ELIMINATE | SUBSTITUTE | CHANGE |
|----------------------------------|------------|------------|-----------|
| | ----- | ----- | ----- |
| 001 PERSONAL SERVICES | \$ 209,000 | \$ 209,000 | \$ 0 |
| 002 OTHER THAN PERSONAL SERVICES | 24,911 | 67,411 | 42,500 |
| 003 RENT | 70,172 | 70,172 | 0 |
| TOTAL DEPARTMENT | 304,083 | 346,583 | 42,500 |
| | ----- | ----- | ----- |
| LESS: | | | |
| INTRA-CITY FUNDS | \$ 0 | \$ 0 | \$ 0 |
| | ----- | ----- | ----- |
| NET TOTAL DEPARTMENT | \$ 304,083 | \$ 346,583 | \$ 42,500 |
| | ===== | ===== | ===== |
| FUNDING SUMMARY: | | | |
| CITY FUNDS | \$ 304,083 | \$ 346,583 | \$ 42,500 |
| 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 | \$ 304,083 | \$ 346,583 | \$ 42,500 |
| | ===== | ===== | ===== |

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 390 Bronx Community Board # 10

| | ELIMINATE | SUBSTITUTE | CHANGE |
|----------------------------------|------------|------------|-----------|
| | ----- | ----- | ----- |
| 001 PERSONAL SERVICES | \$ 225,541 | \$ 225,541 | \$ 0 |
| 002 OTHER THAN PERSONAL SERVICES | 8,370 | 50,870 | 42,500 |
| 003 RENT AND ENERGY | 71,164 | 71,164 | 0 |
| TOTAL DEPARTMENT | 305,075 | 347,575 | 42,500 |
| | ----- | ----- | ----- |
| LESS: | | | |
| INTRA-CITY FUNDS | \$ 0 | \$ 0 | \$ 0 |
| | ----- | ----- | ----- |
| NET TOTAL DEPARTMENT | \$ 305,075 | \$ 347,575 | \$ 42,500 |
| | ===== | ===== | ===== |
| FUNDING SUMMARY: | | | |
| CITY FUNDS | \$ 305,075 | \$ 347,575 | \$ 42,500 |
| 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 | \$ 305,075 | \$ 347,575 | \$ 42,500 |
| | ===== | ===== | ===== |

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 391 Bronx Community Board # 11

| | ELIMINATE | SUBSTITUTE | CHANGE |
|----------------------------------|------------|------------|-----------|
| | ----- | ----- | ----- |
| 001 PERSONAL SERVICES | \$ 224,426 | \$ 224,426 | \$ 0 |
| 002 OTHER THAN PERSONAL SERVICES | 9,485 | 51,985 | 42,500 |
| 003 RENT | 58,258 | 58,258 | 0 |
| TOTAL DEPARTMENT | 292,169 | 334,669 | 42,500 |
| | ----- | ----- | ----- |
| LESS: | | | |
| INTRA-CITY FUNDS | \$ 0 | \$ 0 | \$ 0 |
| | ----- | ----- | ----- |
| NET TOTAL DEPARTMENT | \$ 292,169 | \$ 334,669 | \$ 42,500 |
| | ===== | ===== | ===== |
| FUNDING SUMMARY: | | | |
| CITY FUNDS | \$ 292,169 | \$ 334,669 | \$ 42,500 |
| 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 | \$ 292,169 | \$ 334,669 | \$ 42,500 |
| | ===== | ===== | ===== |

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 392 Bronx Community Board # 12

| | ELIMINATE | SUBSTITUTE | CHANGE |
|----------------------------------|------------|------------|-----------|
| | ----- | ----- | ----- |
| 001 PERSONAL SERVICES | \$ 213,904 | \$ 213,904 | \$ 0 |
| 002 OTHER THAN PERSONAL SERVICES | 20,007 | 62,507 | 42,500 |
| 003 RENT AND ENERGY | 5,098 | 5,098 | 0 |
| TOTAL DEPARTMENT | 239,009 | 281,509 | 42,500 |
| | ----- | ----- | ----- |
| LESS: | | | |
| INTRA-CITY FUNDS | \$ 0 | \$ 0 | \$ 0 |
| | ----- | ----- | ----- |
| NET TOTAL DEPARTMENT | \$ 239,009 | \$ 281,509 | \$ 42,500 |
| | ===== | ===== | ===== |
| FUNDING SUMMARY: | | | |
| CITY FUNDS | \$ 239,009 | \$ 281,509 | \$ 42,500 |
| 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 | \$ 239,009 | \$ 281,509 | \$ 42,500 |
| | ===== | ===== | ===== |

FISCAL YEAR 2019 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 | 87,770 | 42,500 |
| 003 RENT | 38,034 | 38,034 | 0 |
| TOTAL DEPARTMENT | 271,945 | 314,445 | 42,500 |
| | ----- | ----- | ----- |
| LESS: | | | |
| INTRA-CITY FUNDS | \$ 0 | \$ 0 | \$ 0 |
| | ----- | ----- | ----- |
| NET TOTAL DEPARTMENT | \$ 271,945 | \$ 314,445 | \$ 42,500 |
| | ===== | ===== | ===== |
| FUNDING SUMMARY: | | | |
| CITY FUNDS | \$ 271,945 | \$ 314,445 | \$ 42,500 |
| 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 | \$ 271,945 | \$ 314,445 | \$ 42,500 |
| | ===== | ===== | ===== |

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 432 Queens Community Board # 2

| | ELIMINATE | SUBSTITUTE | CHANGE |
|----------------------------------|------------|------------|-----------|
| | ----- | ----- | ----- |
| 001 PERSONAL SERVICES | \$ 213,501 | \$ 213,501 | \$ 0 |
| 002 OTHER THAN PERSONAL SERVICES | 20,410 | 62,910 | 42,500 |
| 003 RENT | 82,073 | 82,073 | 0 |
| TOTAL DEPARTMENT | 315,984 | 358,484 | 42,500 |
| | ----- | ----- | ----- |
| LESS: | | | |
| INTRA-CITY FUNDS | \$ 0 | \$ 0 | \$ 0 |
| | ----- | ----- | ----- |
| NET TOTAL DEPARTMENT | \$ 315,984 | \$ 358,484 | \$ 42,500 |
| | ===== | ===== | ===== |
| FUNDING SUMMARY: | | | |
| CITY FUNDS | \$ 315,984 | \$ 358,484 | \$ 42,500 |
| 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 | \$ 315,984 | \$ 358,484 | \$ 42,500 |
| | ===== | ===== | ===== |

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 433 Queens Community Board # 3

| | ELIMINATE | SUBSTITUTE | CHANGE |
|----------------------------------|------------|------------|-----------|
| | ----- | ----- | ----- |
| 001 PERSONAL SERVICES | \$ 212,402 | \$ 212,402 | \$ 0 |
| 002 OTHER THAN PERSONAL SERVICES | 21,509 | 92,009 | 70,500 |
| 003 RENT | 85,802 | 85,802 | 0 |
| TOTAL DEPARTMENT | 319,713 | 390,213 | 70,500 |
| | ----- | ----- | ----- |
| LESS: | | | |
| INTRA-CITY FUNDS | \$ 0 | \$ 0 | \$ 0 |
| | ----- | ----- | ----- |
| NET TOTAL DEPARTMENT | \$ 319,713 | \$ 390,213 | \$ 70,500 |
| | ===== | ===== | ===== |
| FUNDING SUMMARY: | | | |
| CITY FUNDS | \$ 319,713 | \$ 390,213 | \$ 70,500 |
| 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 | \$ 319,713 | \$ 390,213 | \$ 70,500 |
| | ===== | ===== | ===== |

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 434 Queens Community Board # 4

| | ELIMINATE | SUBSTITUTE | CHANGE |
|----------------------------------|------------|------------|-----------|
| | ----- | ----- | ----- |
| 001 PERSONAL SERVICES | \$ 213,355 | \$ 213,355 | \$ 0 |
| 002 OTHER THAN PERSONAL SERVICES | 20,556 | 88,056 | 67,500 |
| 003 RENT AND ENERGY | 47,304 | 47,304 | 0 |
| TOTAL DEPARTMENT | 281,215 | 348,715 | 67,500 |
| | ----- | ----- | ----- |
| LESS: | | | |
| INTRA-CITY FUNDS | \$ 0 | \$ 0 | \$ 0 |
| | ----- | ----- | ----- |
| NET TOTAL DEPARTMENT | \$ 281,215 | \$ 348,715 | \$ 67,500 |
| | ===== | ===== | ===== |
| FUNDING SUMMARY: | | | |
| CITY FUNDS | \$ 281,215 | \$ 348,715 | \$ 67,500 |
| 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 | \$ 281,215 | \$ 348,715 | \$ 67,500 |
| | ===== | ===== | ===== |

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 435 Queens Community Board # 5

| | ELIMINATE | SUBSTITUTE | CHANGE |
|----------------------------------|------------|------------|-----------|
| | ----- | ----- | ----- |
| 001 PERSONAL SERVICES | \$ 218,403 | \$ 218,403 | \$ 0 |
| 002 OTHER THAN PERSONAL SERVICES | 15,508 | 58,008 | 42,500 |
| 003 RENT AND ENERGY | 39,665 | 39,665 | 0 |
| TOTAL DEPARTMENT | 273,576 | 316,076 | 42,500 |
| | ----- | ----- | ----- |
| LESS: | | | |
| INTRA-CITY FUNDS | \$ 0 | \$ 0 | \$ 0 |
| | ----- | ----- | ----- |
| NET TOTAL DEPARTMENT | \$ 273,576 | \$ 316,076 | \$ 42,500 |
| | ===== | ===== | ===== |
| FUNDING SUMMARY: | | | |
| CITY FUNDS | \$ 273,576 | \$ 316,076 | \$ 42,500 |
| 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 | \$ 273,576 | \$ 316,076 | \$ 42,500 |
| | ===== | ===== | ===== |

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 436 Queens Community Board # 6

| | ELIMINATE | SUBSTITUTE | CHANGE |
|----------------------------------|------------|------------|-----------|
| | ----- | ----- | ----- |
| 001 PERSONAL SERVICES | \$ 218,671 | \$ 218,671 | \$ 0 |
| 002 OTHER THAN PERSONAL SERVICES | 15,240 | 57,740 | 42,500 |
| 003 RENT AND ENERGY | 57,596 | 57,596 | 0 |
| TOTAL DEPARTMENT | 291,507 | 334,007 | 42,500 |
| | ----- | ----- | ----- |
| LESS: | | | |
| INTRA-CITY FUNDS | \$ 0 | \$ 0 | \$ 0 |
| | ----- | ----- | ----- |
| NET TOTAL DEPARTMENT | \$ 291,507 | \$ 334,007 | \$ 42,500 |
| | ===== | ===== | ===== |
| FUNDING SUMMARY: | | | |
| CITY FUNDS | \$ 291,507 | \$ 334,007 | \$ 42,500 |
| OTHER CATEGORICAL FUNDS | 0 | 0 | 0 |
| CAPITAL IFA FUNDS | 0 | 0 | 0 |
| STATE FUNDS | 0 | 0 | 0 |
| JTPA FUNDS | 0 | 0 | 0 |
| COMMUNITY DEVELOPMENT FUNDS | 0 | 0 | 0 |
| OTHER FEDERAL FUNDS | 0 | 0 | 0 |
| | ----- | ----- | ----- |
| TOTAL FUNDS | \$ 291,507 | \$ 334,007 | \$ 42,500 |
| | ===== | ===== | ===== |

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 437 Queens Community Board # 7

| | ELIMINATE | SUBSTITUTE | CHANGE |
|----------------------------------|------------|------------|-----------|
| | ----- | ----- | ----- |
| 001 PERSONAL SERVICES | \$ 218,476 | \$ 218,476 | \$ 0 |
| 002 OTHER THAN PERSONAL SERVICES | 15,435 | 57,935 | 42,500 |
| 003 RENT | 88,684 | 88,684 | 0 |
| TOTAL DEPARTMENT | 322,595 | 365,095 | 42,500 |
| | ----- | ----- | ----- |
| LESS: | | | |
| INTRA-CITY FUNDS | \$ 0 | \$ 0 | \$ 0 |
| | ----- | ----- | ----- |
| NET TOTAL DEPARTMENT | \$ 322,595 | \$ 365,095 | \$ 42,500 |
| | ===== | ===== | ===== |
| FUNDING SUMMARY: | | | |
| CITY FUNDS | \$ 322,595 | \$ 365,095 | \$ 42,500 |
| 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 | \$ 322,595 | \$ 365,095 | \$ 42,500 |
| | ===== | ===== | ===== |

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 438 Queens Community Board # 8

| | ELIMINATE | SUBSTITUTE | CHANGE |
|----------------------------------|------------|------------|-----------|
| | ----- | ----- | ----- |
| 001 PERSONAL SERVICES | \$ 223,883 | \$ 223,883 | \$ 0 |
| 002 OTHER THAN PERSONAL SERVICES | 10,028 | 52,528 | 42,500 |
| 003 RENT | 88,530 | 88,530 | 0 |
| TOTAL DEPARTMENT | 322,441 | 364,941 | 42,500 |
| | ----- | ----- | ----- |
| LESS: | | | |
| INTRA-CITY FUNDS | \$ 0 | \$ 0 | \$ 0 |
| | ----- | ----- | ----- |
| NET TOTAL DEPARTMENT | \$ 322,441 | \$ 364,941 | \$ 42,500 |
| | ===== | ===== | ===== |
| FUNDING SUMMARY: | | | |
| CITY FUNDS | \$ 322,441 | \$ 364,941 | \$ 42,500 |
| 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 | \$ 322,441 | \$ 364,941 | \$ 42,500 |
| | ===== | ===== | ===== |

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 439 Queens Community Board # 9

| | ELIMINATE | SUBSTITUTE | CHANGE |
|----------------------------------|------------|------------|-----------|
| | ----- | ----- | ----- |
| 001 PERSONAL SERVICES | \$ 218,205 | \$ 218,205 | \$ 0 |
| 002 OTHER THAN PERSONAL SERVICES | 15,706 | 58,206 | 42,500 |
| 003 RENT AND ENERGY | 2,914 | 2,914 | 0 |
| TOTAL DEPARTMENT | 236,825 | 279,325 | 42,500 |
| | ----- | ----- | ----- |
| LESS: | | | |
| INTRA-CITY FUNDS | \$ 0 | \$ 0 | \$ 0 |
| | ----- | ----- | ----- |
| NET TOTAL DEPARTMENT | \$ 236,825 | \$ 279,325 | \$ 42,500 |
| | ===== | ===== | ===== |
| FUNDING SUMMARY: | | | |
| CITY FUNDS | \$ 236,825 | \$ 279,325 | \$ 42,500 |
| 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 | \$ 236,825 | \$ 279,325 | \$ 42,500 |
| | ===== | ===== | ===== |

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 440 Queens Community Board # 10

| | ELIMINATE | SUBSTITUTE | CHANGE |
|----------------------------------|------------|------------|-----------|
| | ----- | ----- | ----- |
| 001 PERSONAL SERVICES | \$ 216,701 | \$ 216,701 | \$ 0 |
| 002 OTHER THAN PERSONAL SERVICES | 17,210 | 59,710 | 42,500 |
| 003 RENT | 48,724 | 48,724 | 0 |
| TOTAL DEPARTMENT | 282,635 | 325,135 | 42,500 |
| | ----- | ----- | ----- |
| LESS: | | | |
| INTRA-CITY FUNDS | \$ 0 | \$ 0 | \$ 0 |
| | ----- | ----- | ----- |
| NET TOTAL DEPARTMENT | \$ 282,635 | \$ 325,135 | \$ 42,500 |
| | ===== | ===== | ===== |
| FUNDING SUMMARY: | | | |
| CITY FUNDS | \$ 282,635 | \$ 325,135 | \$ 42,500 |
| 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 | \$ 282,635 | \$ 325,135 | \$ 42,500 |
| | ===== | ===== | ===== |

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 441 Queens Community Board # 11

| | ELIMINATE | SUBSTITUTE | CHANGE |
|----------------------------------|------------|------------|-----------|
| | ----- | ----- | ----- |
| 001 PERSONAL SERVICES | \$ 216,059 | \$ 216,059 | \$ 0 |
| 002 OTHER THAN PERSONAL SERVICES | 17,852 | 60,352 | 42,500 |
| 003 RENT | 82,549 | 82,549 | 0 |
| TOTAL DEPARTMENT | 316,460 | 358,960 | 42,500 |
| | ----- | ----- | ----- |
| LESS: | | | |
| INTRA-CITY FUNDS | \$ 0 | \$ 0 | \$ 0 |
| | ----- | ----- | ----- |
| NET TOTAL DEPARTMENT | \$ 316,460 | \$ 358,960 | \$ 42,500 |
| | ===== | ===== | ===== |
| FUNDING SUMMARY: | | | |
| CITY FUNDS | \$ 316,460 | \$ 358,960 | \$ 42,500 |
| 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 | \$ 316,460 | \$ 358,960 | \$ 42,500 |
| | ===== | ===== | ===== |

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 442 Queens Community Board # 12

| | ELIMINATE | SUBSTITUTE | CHANGE |
|----------------------------------|------------|------------|-----------|
| | ----- | ----- | ----- |
| 001 PERSONAL SERVICES | \$ 215,565 | \$ 215,565 | \$ 0 |
| 002 OTHER THAN PERSONAL SERVICES | 18,346 | 60,846 | 42,500 |
| 003 RENT AND ENERGY | 59,681 | 59,681 | 0 |
| TOTAL DEPARTMENT | 293,592 | 336,092 | 42,500 |
| | ----- | ----- | ----- |
| LESS: | | | |
| INTRA-CITY FUNDS | \$ 0 | \$ 0 | \$ 0 |
| | ----- | ----- | ----- |
| NET TOTAL DEPARTMENT | \$ 293,592 | \$ 336,092 | \$ 42,500 |
| | ===== | ===== | ===== |
| FUNDING SUMMARY: | | | |
| CITY FUNDS | \$ 293,592 | \$ 336,092 | \$ 42,500 |
| 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 | \$ 293,592 | \$ 336,092 | \$ 42,500 |
| | ===== | ===== | ===== |

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 443 Queens Community Board # 13

| | ELIMINATE | SUBSTITUTE | CHANGE |
|----------------------------------|------------|------------|-----------|
| | ----- | ----- | ----- |
| 001 PERSONAL SERVICES | \$ 207,502 | \$ 207,502 | \$ 0 |
| 002 OTHER THAN PERSONAL SERVICES | 26,409 | 68,909 | 42,500 |
| 003 RENT | 44,592 | 44,592 | 0 |
| TOTAL DEPARTMENT | 278,503 | 321,003 | 42,500 |
| | ----- | ----- | ----- |
| LESS: | | | |
| INTRA-CITY FUNDS | \$ 0 | \$ 0 | \$ 0 |
| | ----- | ----- | ----- |
| NET TOTAL DEPARTMENT | \$ 278,503 | \$ 321,003 | \$ 42,500 |
| | ===== | ===== | ===== |
| FUNDING SUMMARY: | | | |
| CITY FUNDS | \$ 278,503 | \$ 321,003 | \$ 42,500 |
| 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 | \$ 278,503 | \$ 321,003 | \$ 42,500 |
| | ===== | ===== | ===== |

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 444 Queens Community Board # 14

| | ELIMINATE | SUBSTITUTE | CHANGE |
|----------------------------------|------------|------------|-----------|
| | ----- | ----- | ----- |
| 001 PERSONAL SERVICES | \$ 217,321 | \$ 217,321 | \$ 0 |
| 002 OTHER THAN PERSONAL SERVICES | 16,590 | 59,090 | 42,500 |
| 003 RENT AND ENERGY | 32,749 | 32,749 | 0 |
| TOTAL DEPARTMENT | 266,660 | 309,160 | 42,500 |
| | ----- | ----- | ----- |
| LESS: | | | |
| INTRA-CITY FUNDS | \$ 0 | \$ 0 | \$ 0 |
| | ----- | ----- | ----- |
| NET TOTAL DEPARTMENT | \$ 266,660 | \$ 309,160 | \$ 42,500 |
| | ===== | ===== | ===== |
| FUNDING SUMMARY: | | | |
| CITY FUNDS | \$ 266,660 | \$ 309,160 | \$ 42,500 |
| 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 | \$ 266,660 | \$ 309,160 | \$ 42,500 |
| | ===== | ===== | ===== |

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 471 Brooklyn Community Board # 1

| | ELIMINATE | SUBSTITUTE | CHANGE |
|----------------------------------|------------|------------|-----------|
| | ----- | ----- | ----- |
| 001 PERSONAL SERVICES | \$ 223,435 | \$ 223,435 | \$ 0 |
| 002 OTHER THAN PERSONAL SERVICES | 10,476 | 52,976 | 42,500 |
| 003 RENT AND ENERGY | 73,769 | 73,769 | 0 |
| TOTAL DEPARTMENT | 307,680 | 350,180 | 42,500 |
| | ----- | ----- | ----- |
| LESS: | | | |
| INTRA-CITY FUNDS | \$ 0 | \$ 0 | \$ 0 |
| | ----- | ----- | ----- |
| NET TOTAL DEPARTMENT | \$ 307,680 | \$ 350,180 | \$ 42,500 |
| | ===== | ===== | ===== |
| FUNDING SUMMARY: | | | |
| CITY FUNDS | \$ 307,680 | \$ 350,180 | \$ 42,500 |
| 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 | \$ 307,680 | \$ 350,180 | \$ 42,500 |
| | ===== | ===== | ===== |

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 472 Brooklyn Community Board # 2

| | ELIMINATE | SUBSTITUTE | CHANGE |
|----------------------------------|------------|------------|-----------|
| | ----- | ----- | ----- |
| 001 PERSONAL SERVICES | \$ 228,094 | \$ 228,094 | \$ 0 |
| 002 OTHER THAN PERSONAL SERVICES | 5,817 | 50,817 | 45,000 |
| 003 RENT | 67,956 | 67,956 | 0 |
| TOTAL DEPARTMENT | 301,867 | 346,867 | 45,000 |
| | ----- | ----- | ----- |
| LESS: | | | |
| INTRA-CITY FUNDS | \$ 0 | \$ 0 | \$ 0 |
| | ----- | ----- | ----- |
| NET TOTAL DEPARTMENT | \$ 301,867 | \$ 346,867 | \$ 45,000 |
| | ===== | ===== | ===== |
| FUNDING SUMMARY: | | | |
| CITY FUNDS | \$ 301,867 | \$ 346,867 | \$ 45,000 |
| 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 | \$ 301,867 | \$ 346,867 | \$ 45,000 |
| | ===== | ===== | ===== |

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 473 Brooklyn Community Board # 3

| | ELIMINATE | SUBSTITUTE | CHANGE |
|----------------------------------|------------|------------|-----------|
| | ----- | ----- | ----- |
| 001 PERSONAL SERVICES | \$ 184,497 | \$ 184,497 | \$ 0 |
| 002 OTHER THAN PERSONAL SERVICES | 49,414 | 92,914 | 43,500 |
| 003 RENT AND ENERGY | 54,076 | 54,076 | 0 |
| TOTAL DEPARTMENT | 287,987 | 331,487 | 43,500 |
| | ----- | ----- | ----- |
| LESS: | | | |
| INTRA-CITY FUNDS | \$ 0 | \$ 0 | \$ 0 |
| | ----- | ----- | ----- |
| NET TOTAL DEPARTMENT | \$ 287,987 | \$ 331,487 | \$ 43,500 |
| | ===== | ===== | ===== |
| FUNDING SUMMARY: | | | |
| CITY FUNDS | \$ 287,987 | \$ 331,487 | \$ 43,500 |
| 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 | \$ 287,987 | \$ 331,487 | \$ 43,500 |
| | ===== | ===== | ===== |

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 474 Brooklyn Community Board # 4

| | ELIMINATE | SUBSTITUTE | CHANGE |
|----------------------------------|------------|------------|-----------|
| | ----- | ----- | ----- |
| 001 PERSONAL SERVICES | \$ 207,504 | \$ 207,504 | \$ 0 |
| 002 OTHER THAN PERSONAL SERVICES | 26,407 | 68,907 | 42,500 |
| 003 RENT | 57,322 | 57,322 | 0 |
| TOTAL DEPARTMENT | 291,233 | 333,733 | 42,500 |
| | ----- | ----- | ----- |
| LESS: | | | |
| INTRA-CITY FUNDS | \$ 0 | \$ 0 | \$ 0 |
| | ----- | ----- | ----- |
| NET TOTAL DEPARTMENT | \$ 291,233 | \$ 333,733 | \$ 42,500 |
| | ===== | ===== | ===== |
| FUNDING SUMMARY: | | | |
| CITY FUNDS | \$ 291,233 | \$ 333,733 | \$ 42,500 |
| OTHER CATEGORICAL FUNDS | 0 | 0 | 0 |
| CAPITAL IFA FUNDS | 0 | 0 | 0 |
| STATE FUNDS | 0 | 0 | 0 |
| JTPA FUNDS | 0 | 0 | 0 |
| COMMUNITY DEVELOPMENT FUNDS | 0 | 0 | 0 |
| OTHER FEDERAL FUNDS | 0 | 0 | 0 |
| | ----- | ----- | ----- |
| TOTAL FUNDS | \$ 291,233 | \$ 333,733 | \$ 42,500 |
| | ===== | ===== | ===== |

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 475 Brooklyn Community Board # 5

| | ELIMINATE | SUBSTITUTE | CHANGE |
|----------------------------------|------------|------------|-----------|
| | ----- | ----- | ----- |
| 001 PERSONAL SERVICES | \$ 220,866 | \$ 220,866 | \$ 0 |
| 002 OTHER THAN PERSONAL SERVICES | 13,045 | 55,545 | 42,500 |
| TOTAL DEPARTMENT | 233,911 | 276,411 | 42,500 |
| | ----- | ----- | ----- |
| LESS: | | | |
| INTRA-CITY FUNDS | \$ 0 | \$ 0 | \$ 0 |
| | ----- | ----- | ----- |
| NET TOTAL DEPARTMENT | \$ 233,911 | \$ 276,411 | \$ 42,500 |
| | ===== | ===== | ===== |
| FUNDING SUMMARY: | | | |
| CITY FUNDS | \$ 233,911 | \$ 276,411 | \$ 42,500 |
| 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 | \$ 276,411 | \$ 42,500 |
| | ===== | ===== | ===== |

FISCAL YEAR 2019 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 | 61,276 | 49,500 |
| 003 RENT | 8,924 | 8,924 | 0 |
| TOTAL DEPARTMENT | 242,835 | 292,335 | 49,500 |
| | ----- | ----- | ----- |
| LESS: | | | |
| INTRA-CITY FUNDS | \$ 0 | \$ 0 | \$ 0 |
| | ----- | ----- | ----- |
| NET TOTAL DEPARTMENT | \$ 242,835 | \$ 292,335 | \$ 49,500 |
| | ===== | ===== | ===== |
| FUNDING SUMMARY: | | | |
| CITY FUNDS | \$ 242,835 | \$ 292,335 | \$ 49,500 |
| 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 | \$ 242,835 | \$ 292,335 | \$ 49,500 |
| | ===== | ===== | ===== |

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 477 Brooklyn Community Board # 7

| | ELIMINATE | SUBSTITUTE | CHANGE |
|----------------------------------|------------|------------|-----------|
| | ----- | ----- | ----- |
| 001 PERSONAL SERVICES | \$ 231,712 | \$ 231,712 | \$ 0 |
| 002 OTHER THAN PERSONAL SERVICES | 2,199 | 63,199 | 61,000 |
| TOTAL DEPARTMENT | 233,911 | 294,911 | 61,000 |
| | ----- | ----- | ----- |
| LESS: | | | |
| INTRA-CITY FUNDS | \$ 0 | \$ 0 | \$ 0 |
| | ----- | ----- | ----- |
| NET TOTAL DEPARTMENT | \$ 233,911 | \$ 294,911 | \$ 61,000 |
| | ===== | ===== | ===== |
| FUNDING SUMMARY: | | | |
| CITY FUNDS | \$ 233,911 | \$ 294,911 | \$ 61,000 |
| 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 | \$ 294,911 | \$ 61,000 |
| | ===== | ===== | ===== |

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 478 Brooklyn Community Board # 8

| | ELIMINATE | SUBSTITUTE | CHANGE |
|----------------------------------|------------|------------|-----------|
| | ----- | ----- | ----- |
| 001 PERSONAL SERVICES | \$ 211,143 | \$ 211,143 | \$ 0 |
| 002 OTHER THAN PERSONAL SERVICES | 22,768 | 68,268 | 45,500 |
| 003 RENT AND ENERGY | 71,208 | 71,208 | 0 |
| TOTAL DEPARTMENT | 305,119 | 350,619 | 45,500 |
| | ----- | ----- | ----- |
| LESS: | | | |
| INTRA-CITY FUNDS | \$ 0 | \$ 0 | \$ 0 |
| | ----- | ----- | ----- |
| NET TOTAL DEPARTMENT | \$ 305,119 | \$ 350,619 | \$ 45,500 |
| | ===== | ===== | ===== |
| FUNDING SUMMARY: | | | |
| CITY FUNDS | \$ 305,119 | \$ 350,619 | \$ 45,500 |
| 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 | \$ 305,119 | \$ 350,619 | \$ 45,500 |
| | ===== | ===== | ===== |

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 479 Brooklyn Community Board # 9

| | ELIMINATE | SUBSTITUTE | CHANGE |
|----------------------------------|------------|------------|-----------|
| | ----- | ----- | ----- |
| 001 PERSONAL SERVICES | \$ 199,685 | \$ 199,685 | \$ 0 |
| 002 OTHER THAN PERSONAL SERVICES | 34,226 | 77,726 | 43,500 |
| 003 RENT AND ENERGY | 105,779 | 105,779 | 0 |
| TOTAL DEPARTMENT | 339,690 | 383,190 | 43,500 |
| | ----- | ----- | ----- |
| LESS: | | | |
| INTRA-CITY FUNDS | \$ 0 | \$ 0 | \$ 0 |
| | ----- | ----- | ----- |
| NET TOTAL DEPARTMENT | \$ 339,690 | \$ 383,190 | \$ 43,500 |
| | ===== | ===== | ===== |
| FUNDING SUMMARY: | | | |
| CITY FUNDS | \$ 339,690 | \$ 383,190 | \$ 43,500 |
| 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 | \$ 339,690 | \$ 383,190 | \$ 43,500 |
| | ===== | ===== | ===== |

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 480 Brooklyn Community Board # 10

| | ELIMINATE | SUBSTITUTE | CHANGE |
|----------------------------------|------------|------------|-----------|
| | ----- | ----- | ----- |
| 001 PERSONAL SERVICES | \$ 226,082 | \$ 226,082 | \$ 0 |
| 002 OTHER THAN PERSONAL SERVICES | 7,829 | 57,329 | 49,500 |
| 003 RENT AND ENERGY | 89,442 | 89,442 | 0 |
| TOTAL DEPARTMENT | 323,353 | 372,853 | 49,500 |
| | ----- | ----- | ----- |
| LESS: | | | |
| INTRA-CITY FUNDS | \$ 0 | \$ 0 | \$ 0 |
| | ----- | ----- | ----- |
| NET TOTAL DEPARTMENT | \$ 323,353 | \$ 372,853 | \$ 49,500 |
| | ===== | ===== | ===== |
| FUNDING SUMMARY: | | | |
| CITY FUNDS | \$ 323,353 | \$ 372,853 | \$ 49,500 |
| 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 | \$ 323,353 | \$ 372,853 | \$ 49,500 |
| | ===== | ===== | ===== |

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 481 Brooklyn Community Board # 11

| | ELIMINATE | SUBSTITUTE | CHANGE |
|----------------------------------|------------|------------|-----------|
| | ----- | ----- | ----- |
| 001 PERSONAL SERVICES | \$ 201,530 | \$ 201,530 | \$ 0 |
| 002 OTHER THAN PERSONAL SERVICES | 32,381 | 79,881 | 47,500 |
| 003 RENT AND ENERGY | 63,551 | 63,551 | 0 |
| TOTAL DEPARTMENT | 297,462 | 344,962 | 47,500 |
| | ----- | ----- | ----- |
| LESS: | | | |
| INTRA-CITY FUNDS | \$ 0 | \$ 0 | \$ 0 |
| | ----- | ----- | ----- |
| NET TOTAL DEPARTMENT | \$ 297,462 | \$ 344,962 | \$ 47,500 |
| | ===== | ===== | ===== |
| FUNDING SUMMARY: | | | |
| CITY FUNDS | \$ 297,462 | \$ 344,962 | \$ 47,500 |
| 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 | \$ 297,462 | \$ 344,962 | \$ 47,500 |
| | ===== | ===== | ===== |

FISCAL YEAR 2019 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 | 93,156 | 51,000 |
| 003 RENT AND ENERGY | 78,202 | 78,202 | 0 |
| TOTAL DEPARTMENT | 312,113 | 363,113 | 51,000 |
| | ----- | ----- | ----- |
| LESS: | | | |
| INTRA-CITY FUNDS | \$ 0 | \$ 0 | \$ 0 |
| | ----- | ----- | ----- |
| NET TOTAL DEPARTMENT | \$ 312,113 | \$ 363,113 | \$ 51,000 |
| | ===== | ===== | ===== |
| FUNDING SUMMARY: | | | |
| CITY FUNDS | \$ 312,113 | \$ 363,113 | \$ 51,000 |
| 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 | \$ 312,113 | \$ 363,113 | \$ 51,000 |
| | ===== | ===== | ===== |

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 483 Brooklyn Community Board # 13

| | ELIMINATE | SUBSTITUTE | CHANGE |
|----------------------------------|------------|------------|-----------|
| | ----- | ----- | ----- |
| 001 PERSONAL SERVICES | \$ 213,220 | \$ 213,220 | \$ 0 |
| 002 OTHER THAN PERSONAL SERVICES | 20,691 | 63,191 | 42,500 |
| 003 RENT | 62,155 | 62,155 | 0 |
| TOTAL DEPARTMENT | 296,066 | 338,566 | 42,500 |
| | ----- | ----- | ----- |
| LESS: | | | |
| INTRA-CITY FUNDS | \$ 0 | \$ 0 | \$ 0 |
| | ----- | ----- | ----- |
| NET TOTAL DEPARTMENT | \$ 296,066 | \$ 338,566 | \$ 42,500 |
| | ===== | ===== | ===== |
| FUNDING SUMMARY: | | | |
| CITY FUNDS | \$ 296,066 | \$ 338,566 | \$ 42,500 |
| 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 | \$ 296,066 | \$ 338,566 | \$ 42,500 |
| | ===== | ===== | ===== |

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 484 Brooklyn Community Board # 14

| | ELIMINATE | SUBSTITUTE | CHANGE |
|----------------------------------|------------|------------|-----------|
| | ----- | ----- | ----- |
| 001 PERSONAL SERVICES | \$ 229,289 | \$ 229,289 | \$ 0 |
| 002 OTHER THAN PERSONAL SERVICES | 4,622 | 52,122 | 47,500 |
| 003 RENT AND ENERGY | 80,833 | 80,833 | 0 |
| TOTAL DEPARTMENT | 314,744 | 362,244 | 47,500 |
| | ----- | ----- | ----- |
| LESS: | | | |
| INTRA-CITY FUNDS | \$ 0 | \$ 0 | \$ 0 |
| | ----- | ----- | ----- |
| NET TOTAL DEPARTMENT | \$ 314,744 | \$ 362,244 | \$ 47,500 |
| | ===== | ===== | ===== |
| FUNDING SUMMARY: | | | |
| CITY FUNDS | \$ 314,744 | \$ 362,244 | \$ 47,500 |
| 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 | \$ 314,744 | \$ 362,244 | \$ 47,500 |
| | ===== | ===== | ===== |

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 485 Brooklyn Community Board # 15

| | ELIMINATE | SUBSTITUTE | CHANGE |
|----------------------------------|------------|------------|-----------|
| | ----- | ----- | ----- |
| 001 PERSONAL SERVICES | \$ 187,725 | \$ 187,725 | \$ 0 |
| 002 OTHER THAN PERSONAL SERVICES | 46,186 | 88,686 | 42,500 |
| TOTAL DEPARTMENT | 233,911 | 276,411 | 42,500 |
| | ----- | ----- | ----- |
| LESS: | | | |
| INTRA-CITY FUNDS | \$ 0 | \$ 0 | \$ 0 |
| | ----- | ----- | ----- |
| NET TOTAL DEPARTMENT | \$ 233,911 | \$ 276,411 | \$ 42,500 |
| | ===== | ===== | ===== |
| FUNDING SUMMARY: | | | |
| CITY FUNDS | \$ 233,911 | \$ 276,411 | \$ 42,500 |
| 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 | \$ 276,411 | \$ 42,500 |
| | ===== | ===== | ===== |

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 486 Brooklyn Community Board # 16

| | ELIMINATE | SUBSTITUTE | CHANGE |
|----------------------------------|------------|------------|-----------|
| | ----- | ----- | ----- |
| 001 PERSONAL SERVICES | \$ 207,889 | \$ 207,889 | \$ 0 |
| 002 OTHER THAN PERSONAL SERVICES | 26,022 | 69,522 | 43,500 |
| 003 RENT | 36,003 | 36,003 | 0 |
| TOTAL DEPARTMENT | 269,914 | 313,414 | 43,500 |
| | ----- | ----- | ----- |
| LESS: | | | |
| INTRA-CITY FUNDS | \$ 0 | \$ 0 | \$ 0 |
| | ----- | ----- | ----- |
| NET TOTAL DEPARTMENT | \$ 269,914 | \$ 313,414 | \$ 43,500 |
| | ===== | ===== | ===== |
| FUNDING SUMMARY: | | | |
| CITY FUNDS | \$ 269,914 | \$ 313,414 | \$ 43,500 |
| 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 | \$ 269,914 | \$ 313,414 | \$ 43,500 |
| | ===== | ===== | ===== |

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 487 Brooklyn Community Board # 17

| | ELIMINATE | SUBSTITUTE | CHANGE |
|----------------------------------|------------|------------|-----------|
| | ----- | ----- | ----- |
| 001 PERSONAL SERVICES | \$ 220,124 | \$ 220,124 | \$ 0 |
| 002 OTHER THAN PERSONAL SERVICES | 13,787 | 74,287 | 60,500 |
| 003 RENT AND ENERGY | 81,488 | 81,488 | 0 |
| TOTAL DEPARTMENT | 315,399 | 375,899 | 60,500 |
| | ----- | ----- | ----- |
| LESS: | | | |
| INTRA-CITY FUNDS | \$ 0 | \$ 0 | \$ 0 |
| | ----- | ----- | ----- |
| NET TOTAL DEPARTMENT | \$ 315,399 | \$ 375,899 | \$ 60,500 |
| | ===== | ===== | ===== |
| FUNDING SUMMARY: | | | |
| CITY FUNDS | \$ 315,399 | \$ 375,899 | \$ 60,500 |
| 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 | \$ 315,399 | \$ 375,899 | \$ 60,500 |
| | ===== | ===== | ===== |

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 488 Brooklyn Community Board # 18

| | ELIMINATE | SUBSTITUTE | CHANGE |
|----------------------------------|------------|------------|-----------|
| | ----- | ----- | ----- |
| 001 PERSONAL SERVICES | \$ 219,521 | \$ 219,521 | \$ 0 |
| 002 OTHER THAN PERSONAL SERVICES | 14,390 | 56,890 | 42,500 |
| 003 RENT | 2 | 2 | 0 |
| TOTAL DEPARTMENT | 233,913 | 276,413 | 42,500 |
| | ----- | ----- | ----- |
| LESS: | | | |
| INTRA-CITY FUNDS | \$ 0 | \$ 0 | \$ 0 |
| | ----- | ----- | ----- |
| NET TOTAL DEPARTMENT | \$ 233,913 | \$ 276,413 | \$ 42,500 |
| | ===== | ===== | ===== |
| FUNDING SUMMARY: | | | |
| CITY FUNDS | \$ 233,913 | \$ 276,413 | \$ 42,500 |
| 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 | \$ 233,913 | \$ 276,413 | \$ 42,500 |
| | ===== | ===== | ===== |

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 491 Staten Island Comm. Bd. # 1

| | ELIMINATE | SUBSTITUTE | CHANGE |
|----------------------------------|------------|------------|-----------|
| | ----- | ----- | ----- |
| 001 PERSONAL SERVICES | \$ 220,699 | \$ 220,699 | \$ 0 |
| 002 OTHER THAN PERSONAL SERVICES | 13,212 | 55,712 | 42,500 |
| 003 RENT | 60,995 | 60,995 | 0 |
| TOTAL DEPARTMENT | 294,906 | 337,406 | 42,500 |
| | ----- | ----- | ----- |
| LESS: | | | |
| INTRA-CITY FUNDS | \$ 0 | \$ 0 | \$ 0 |
| | ----- | ----- | ----- |
| NET TOTAL DEPARTMENT | \$ 294,906 | \$ 337,406 | \$ 42,500 |
| | ===== | ===== | ===== |
| FUNDING SUMMARY: | | | |
| CITY FUNDS | \$ 294,906 | \$ 337,406 | \$ 42,500 |
| 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 | \$ 294,906 | \$ 337,406 | \$ 42,500 |
| | ===== | ===== | ===== |

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 492 Staten Island Comm. Bd. # 2

| | ELIMINATE | SUBSTITUTE | CHANGE |
|----------------------------------|------------|------------|-----------|
| | ----- | ----- | ----- |
| 001 PERSONAL SERVICES | \$ 205,606 | \$ 205,606 | \$ 0 |
| 002 OTHER THAN PERSONAL SERVICES | 30,426 | 72,926 | 42,500 |
| 003 RENT | 45,002 | 45,002 | 0 |
| TOTAL DEPARTMENT | 281,034 | 323,534 | 42,500 |
| | ----- | ----- | ----- |
| LESS: | | | |
| INTRA-CITY FUNDS | \$ 0 | \$ 0 | \$ 0 |
| | ----- | ----- | ----- |
| NET TOTAL DEPARTMENT | \$ 281,034 | \$ 323,534 | \$ 42,500 |
| | ===== | ===== | ===== |
| FUNDING SUMMARY: | | | |
| CITY FUNDS | \$ 281,034 | \$ 323,534 | \$ 42,500 |
| 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 | \$ 281,034 | \$ 323,534 | \$ 42,500 |
| | ===== | ===== | ===== |

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 493 Staten Island Comm. Bd. # 3

| | ELIMINATE | SUBSTITUTE | CHANGE |
|----------------------------------|------------|------------|-----------|
| | ----- | ----- | ----- |
| 001 PERSONAL SERVICES | \$ 223,398 | \$ 223,398 | \$ 0 |
| 002 OTHER THAN PERSONAL SERVICES | 10,513 | 53,013 | 42,500 |
| 003 RENT AND ENERGY | 112,201 | 112,201 | 0 |
| TOTAL DEPARTMENT | 346,112 | 388,612 | 42,500 |
| | ----- | ----- | ----- |
| LESS: | | | |
| INTRA-CITY FUNDS | \$ 0 | \$ 0 | \$ 0 |
| | ----- | ----- | ----- |
| NET TOTAL DEPARTMENT | \$ 346,112 | \$ 388,612 | \$ 42,500 |
| | ===== | ===== | ===== |
| FUNDING SUMMARY: | | | |
| CITY FUNDS | \$ 346,112 | \$ 388,612 | \$ 42,500 |
| 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 | \$ 346,112 | \$ 388,612 | \$ 42,500 |
| | ===== | ===== | ===== |

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 781 Department of Probation

| | ELIMINATE | SUBSTITUTE | CHANGE |
|---------------------------------|----------------|----------------|------------|
| | ----- | ----- | ----- |
| 001 EXECUTIVE MANAGEMENT | \$ 9,731,038 | \$ 9,731,038 | \$ 0 |
| 002 PROBATION SERVICES | 77,227,885 | 77,227,885 | 0 |
| 003 PROBATION SERVICES-OTPS | 31,874,864 | 32,624,864 | 750,000 |
| 004 EXECUTIVE MANAGEMENT - OTPS | 125,553 | 125,553 | 0 |
| TOTAL DEPARTMENT | 118,959,340 | 119,709,340 | 750,000 |
| | ----- | ----- | ----- |
| LESS: | | | |
| INTRA-CITY FUNDS | \$ 6,338,025 | \$ 6,338,025 | \$ 0 |
| | ----- | ----- | ----- |
| NET TOTAL DEPARTMENT | \$ 112,621,315 | \$ 113,371,315 | \$ 750,000 |
| | ===== | ===== | ===== |
| FUNDING SUMMARY: | | | |
| CITY FUNDS | \$ 97,524,103 | \$ 98,274,103 | \$ 750,000 |
| OTHER CATEGORICAL FUNDS | 0 | 0 | 0 |
| CAPITAL IFA FUNDS | 0 | 0 | 0 |
| STATE FUNDS | 15,061,212 | 15,061,212 | 0 |
| JTPA FUNDS | 0 | 0 | 0 |
| COMMUNITY DEVELOPMENT FUNDS | 0 | 0 | 0 |
| OTHER FEDERAL FUNDS | 36,000 | 36,000 | 0 |
| | ----- | ----- | ----- |
| TOTAL FUNDS | \$ 112,621,315 | \$ 113,371,315 | \$ 750,000 |
| | ===== | ===== | ===== |

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 801 Dept. Small Business Services

| | ELIMINATE | SUBSTITUTE | CHANGE |
|-----------------------------------|----------------|----------------|---------------|
| | ----- | ----- | ----- |
| 001 DEPT. OF BUSINESS P.S. | \$ 17,307,194 | \$ 17,766,702 | \$ 459,508 |
| 004 CONTRACT COMP & BUS. OPP - PS | 3,551,040 | 3,551,040 | 0 |
| 010 WORKFORCE INVESTMENT ACT - PS | 10,032,566 | 8,028,058 | 2,004,508- |
| 002 DEPT. OF BUSINESS O.T.P.S. | 70,271,396 | 82,880,751 | 12,609,355 |
| 005 CONTRACT COMP & BUS OPP - OTP | 4,595,971 | 6,000,277 | 1,404,306 |
| 006 ECONOMIC DEVELOPMENT CORP. | 49,598,141 | 49,448,141 | 150,000- |
| 011 WORKFORCE INVESTMENT ACT - OT | 64,325,305 | 78,436,305 | 14,111,000 |
| 012 TRUST FOR GOVERNOR'S ISLAND A | 38,754,480 | 38,754,480 | 0 |
| TOTAL DEPARTMENT | 258,436,093 | 284,865,754 | 26,429,661 |
| | ----- | ----- | ----- |
| LESS: | | | |
| INTRA-CITY FUNDS | \$ 3,578,355 | \$ 3,578,355 | \$ 0 |
| | ----- | ----- | ----- |
| NET TOTAL DEPARTMENT | \$ 254,857,738 | \$ 281,287,399 | \$ 26,429,661 |
| | ===== | ===== | ===== |
| FUNDING SUMMARY: | | | |
| CITY FUNDS | \$ 183,363,154 | \$ 209,792,815 | \$ 26,429,661 |
| OTHER CATEGORICAL FUNDS | 300,733 | 300,733 | 0 |
| CAPITAL IFA FUNDS | 0 | 0 | 0 |
| STATE FUNDS | 2,000,000 | 2,000,000 | 0 |
| JTPA FUNDS | 0 | 0 | 0 |
| COMMUNITY DEVELOPMENT FUNDS | 21,147,289 | 21,147,289 | 0 |
| OTHER FEDERAL FUNDS | 48,046,562 | 48,046,562 | 0 |
| | ----- | ----- | ----- |
| TOTAL FUNDS | \$ 254,857,738 | \$ 281,287,399 | \$ 26,429,661 |
| | ===== | ===== | ===== |

Department of Small Business Services (801)
Unit of Appropriation [002]

As a condition of the funds in unit of appropriation number 002, the Department of Small Business Services shall submit to the Council, no later than January 15, 2019, a report detailing the number of small businesses served through the Department's Commercial Lease Assistance Program, disaggregated by borough. Such report shall cover the period beginning on July 1, 2017 and ending on June 30, 2018.

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 , the Department of Small Business Services shall provide to the Council, no later than April 1, 2019, a report detailing the: 1) number of registrants placed at jobs; 2) zip codes 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; and 5) average hourly wage at placement.

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 806 Housing Preservation & Dev.

| | ELIMINATE | SUBSTITUTE | CHANGE |
|-----------------------------------|----------------|------------------|----------------|
| | ----- | ----- | ----- |
| 001 OFFICE OF ADMINISTRATION | \$ 43,632,972 | \$ 43,632,972 | \$ 0 |
| 002 OFFICE OF DEVELOPMENT | 35,109,439 | 35,109,439 | 0 |
| 004 OFFICE OF HOUSING PRESERVATIO | 61,734,851 | 61,734,851 | 0 |
| 006 HOUSING MAINTENANCE AND SALES | 38,974,598 | 38,974,598 | 0 |
| 008 OFFICE OF ADMINISTRATION OTPS | 12,219,563 | 12,219,563 | 0 |
| 009 OFFICE OF DEVELOPMENT OTPS | 630,381,237 | 596,594,384 | 33,786,853- |
| 010 HOUSING MANAGEMENT AND SALES | 16,783,281 | 16,783,281 | 0 |
| 011 OFFICE OF HOUSING PRESERVATIO | 84,918,452 | 81,987,652 | 2,930,800- |
| 012 CITY ASSISTANCE TO NYC HA | 0 | 255,443,579 | 255,443,579 |
| TOTAL DEPARTMENT | 923,754,393 | 1,142,480,319 | 218,725,926 |
| | ----- | ----- | ----- |
| LESS: | | | |
| INTRA-CITY FUNDS | \$ 2,004,099 | \$ 2,004,099 | \$ 0 |
| | ----- | ----- | ----- |
| NET TOTAL DEPARTMENT | \$ 921,750,294 | \$ 1,140,476,220 | \$ 218,725,926 |
| | ===== | ===== | ===== |
| FUNDING SUMMARY: | | | |
| CITY FUNDS | \$ 105,176,820 | \$ 245,184,372 | \$ 140,007,552 |
| OTHER CATEGORICAL FUNDS | 2,034,390 | 2,034,390 | 0 |
| CAPITAL IFA FUNDS | 23,206,830 | 23,206,830 | 0 |
| STATE FUNDS | 1,075,000 | 4,466,957 | 3,391,957 |
| JTPA FUNDS | 0 | 0 | 0 |
| COMMUNITY DEVELOPMENT FUNDS | 284,966,810 | 360,293,227 | 75,326,417 |
| OTHER FEDERAL FUNDS | 505,290,444 | 505,290,444 | 0 |
| | ----- | ----- | ----- |
| TOTAL FUNDS | \$ 921,750,294 | \$ 1,140,476,220 | \$ 218,725,926 |
| | ===== | ===== | ===== |

Department of Housing Preservation and Development (806)
Unit of Appropriation [004]
Unit of Appropriation [011]

As a condition of the funds in unit of appropriation numbers 004 and 011, the Department of Housing Preservation and Development shall submit to the Council, no later than June 30, 2019, a report on the Underlying Conditions Program. Such report shall include the number of underlying conditions issued by the Department, the address of each building to which an underlying condition was issued, and the result of each order that was issued.

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 810 Department of Buildings

| | ELIMINATE | SUBSTITUTE | CHANGE |
|----------------------------------|----------------|----------------|--------------|
| | ----- | ----- | ----- |
| 001 PERSONAL SERVICES | \$ 149,285,932 | \$ 149,864,932 | \$ 579,000 |
| 002 OTHER THAN PERSONAL SERVICES | 53,218,119 | 54,885,592 | 1,667,473 |
| TOTAL DEPARTMENT | 202,504,051 | 204,750,524 | 2,246,473 |
| | ----- | ----- | ----- |
| LESS: | | | |
| INTRA-CITY FUNDS | \$ 0 | \$ 0 | \$ 0 |
| | ----- | ----- | ----- |
| NET TOTAL DEPARTMENT | \$ 202,504,051 | \$ 204,750,524 | \$ 2,246,473 |
| | ===== | ===== | ===== |
| FUNDING SUMMARY: | | | |
| CITY FUNDS | \$ 202,504,051 | \$ 204,750,524 | \$ 2,246,473 |
| 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 | \$ 202,504,051 | \$ 204,750,524 | \$ 2,246,473 |
| | ===== | ===== | ===== |

FISCAL YEAR 2019 BUDGET CHANGES

AGENCY 816 Dept Health & Mental Hygiene

| | ELIMINATE | SUBSTITUTE | CHANGE |
|-----------------------------------|------------------|------------------|---------------|
| 101 HEALTH ADMINISTRATION - PS | \$ 54,314,340 | \$ 54,487,590 | \$ 173,250 |
| 102 DISEASE CONTROL - PS | 99,291,049 | 99,291,049 | 0 |
| 103 FAMILY & CHILD HLTH AND HLTH | 112,373,931 | 116,110,394 | 3,736,463 |
| 104 ENVIRONMENTAL HEALTH - PS | 63,743,475 | 63,743,475 | 0 |
| 105 EARLY INTERVENTION - PS | 16,365,281 | 16,365,281 | 0 |
| 106 OFFICE OF CHIEF MEDICAL EXAMI | 60,442,953 | 60,442,953 | 0 |
| 107 PREVENTION & PRIMARY CARE - P | 12,902,356 | 12,902,356 | 0 |
| 108 MENTAL HYGIENE MANAGEMENT SER | 46,510,644 | 46,510,644 | 0 |
| 109 EPIDEMIOLOGY - PS | 16,767,271 | 16,767,271 | 0 |
| 111 HEALTH ADMINISTRATION - OTPS | 103,353,082 | 103,605,982 | 252,900 |
| 112 DISEASE CONTROL - OTPS | 175,338,319 | 191,410,332 | 16,072,013 |
| 113 FAMILY & CHILD HLTH AND HLTH | 54,673,448 | 61,970,776 | 7,297,328 |
| 114 ENVIRONMENTAL HEALTH - OTPS | 36,663,830 | 39,830,830 | 3,167,000 |
| 115 EARLY INTERVENTION - OTPS | 201,804,926 | 201,804,926 | 0 |
| 116 OFFICE OF CHIEF MEDICAL EXAMI | 18,229,262 | 18,229,262 | 0 |
| 117 PREVENTION & PRIMARY CARE - O | 51,073,869 | 56,192,646 | 5,118,777 |
| 118 MENTAL HYGIENE MANAGEMENT SER | 67,845,491 | 76,589,271 | 8,743,780 |
| 119 EPIDEMIOLOGY - OTPS | 4,230,101 | 4,230,101 | 0 |
| 120 MENTAL HEALTH | 301,143,535 | 314,643,178 | 13,499,643 |
| 121 DEVELOPMENT DISABILITY - OTPS | 11,593,461 | 15,527,594 | 3,934,133 |
| 122 CHEMICAL DEPENDENCY AND HEALT | 107,270,210 | 108,081,313 | 811,103 |
| TOTAL DEPARTMENT | 1,615,930,834 | 1,678,737,224 | 62,806,390 |
| LESS: | | | |
| INTRA-CITY FUNDS | \$ 5,225,408 | \$ 5,225,408 | \$ 0 |
| NET TOTAL DEPARTMENT | \$ 1,610,705,426 | \$ 1,673,511,816 | \$ 62,806,390 |
| FUNDING SUMMARY: | | | |
| CITY FUNDS | \$ 782,773,891 | \$ 838,923,120 | \$ 56,149,229 |
| OTHER CATEGORICAL FUNDS | 2,392,074 | 2,392,074 | 0 |
| CAPITAL IFA FUNDS | 0 | 0 | 0 |
| STATE FUNDS | 541,888,985 | 548,546,146 | 6,657,161 |
| JTPA FUNDS | 0 | 0 | 0 |
| COMMUNITY DEVELOPMENT FUNDS | 0 | 0 | 0 |
| OTHER FEDERAL FUNDS | 283,650,476 | 283,650,476 | 0 |
| TOTAL FUNDS | \$ 1,610,705,426 | \$ 1,673,511,816 | \$ 62,806,390 |

FISCAL YEAR 2019 BUDGET CHANGES

AGENCY 816 Department of Health & Mental Hygiene

| | ELIMINATE | SUBSTITUTE | CHANGE |
|--|---------------|---------------|------------|
| ALLOCATION OF PS TO OTPS UNITS OF APPROPRIATION IN ACCORDANCE WITH SEC 100C. | | | |
| 111 HEALTH ADMINISTRATION - OTPS | \$ 54,314,340 | \$ 54,487,590 | \$ 173,250 |
| 112 DISEASE CONTROL - OTPS | 99,291,049 | 99,291,049 | 0 |
| 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS | 112,373,931 | 116,110,394 | 3,736,463 |
| 114 ENVIRONMENTAL HEALTH - OTPS | 63,743,475 | 63,743,475 | 0 |
| 115 EARLY INTERVENTION - OTPS | 16,365,281 | 16,365,281 | 0 |
| 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS | 60,442,953 | 60,442,953 | 0 |
| 117 PREVENTION & PRIMARY CARE - OTPS | 12,902,356 | 12,902,356 | 0 |
| 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS | 6,468,218 | 6,919,056 | 450,839 |
| 119 EPIDEMIOLOGY - OTPS | 16,767,271 | 16,767,271 | 0 |
| 120 MENTAL HEALTH | 28,710,264 | 28,424,789 | 285,475- |
| 121 DEVELOPMENT DISABILITY - OTPS | 1,105,291 | 1,402,759 | 297,468 |
| 122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION | 10,226,871 | 9,764,040 | 462,831- |

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 (DOHMH) shall submit to the Council and make available on DOHMH's website, no later than December 31, 2018, a list of providers, categorized by location, that offer oral health services. The Department shall also use best efforts to expand outreach about oral health care programs that are available to New York City residents.

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 (DOHMH) shall submit to the Council, no later than April 1, 2019, a report detailing the wait times for services sought in DOHMH's clinics. The report shall provide the average wait times of services sought, disaggregated by service type, for each DOHMH clinic. Such report shall cover the period of April 1, 2018 through March 1, 2019.

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 819 Health and Hospitals Corp.

| | ELIMINATE | SUBSTITUTE | CHANGE |
|-----------------------------|----------------|----------------|-----------------|
| | ----- | ----- | ----- |
| 001 LUMP SUM | \$ 916,491,262 | \$ 717,541,868 | \$ 198,949,394- |
| TOTAL DEPARTMENT | 916,491,262 | 717,541,868 | 198,949,394- |
| | ----- | ----- | ----- |
| LESS: | | | |
| INTRA-CITY FUNDS | \$ 88,976,597 | \$ 88,976,597 | \$ 0 |
| | ----- | ----- | ----- |
| NET TOTAL DEPARTMENT | \$ 827,514,665 | \$ 628,565,271 | \$ 198,949,394- |
| | ===== | ===== | ===== |
| FUNDING SUMMARY: | | | |
| CITY FUNDS | \$ 824,625,765 | \$ 625,676,371 | \$ 198,949,394- |
| OTHER CATEGORICAL FUNDS | 0 | 0 | 0 |
| CAPITAL IFA FUNDS | 0 | 0 | 0 |
| STATE FUNDS | 1,328,450 | 1,328,450 | 0 |
| JTPA FUNDS | 0 | 0 | 0 |
| COMMUNITY DEVELOPMENT FUNDS | 0 | 0 | 0 |
| OTHER FEDERAL FUNDS | 1,560,450 | 1,560,450 | 0 |
| | ----- | ----- | ----- |
| TOTAL FUNDS | \$ 827,514,665 | \$ 628,565,271 | \$ 198,949,394- |
| | ===== | ===== | ===== |

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, no later than December 31, 2018, a report on the hospital utilization rate of beds and the average length of stay, in total and disaggregated by hospital.

**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, no later than January 31, 2019, a report on budgeted and actual headcount for the Health and Hospitals Corporation's correctional health staff by title.

FISCAL YEAR 2019 BUDGET CHANGES

AGENCY 826 Dept of Environmental Prot.

| | ELIMINATE | SUBSTITUTE | CHANGE |
|-----------------------------------|------------------|------------------|--------------|
| 001 EXECUTIVE AND SUPPORT | \$ 37,141,455 | \$ 37,141,455 | \$ 0 |
| 002 ENVIRONMENTAL MANAGEMENT | 29,062,487 | 29,062,487 | 0 |
| 003 WATER SUP. & WASTEWATER COLL | 206,755,541 | 206,755,541 | 0 |
| 007 CENTRAL UTILITY | 81,192,035 | 81,192,035 | 0 |
| 008 WASTEWATER TREATMENT | 191,758,409 | 191,758,409 | 0 |
| 004 UTILITY - OTPS | 662,964,374 | 665,004,607 | 2,040,233 |
| 005 ENVIRONMENTAL MANAGEMENT -OTP | 113,630,503 | 113,630,503 | 0 |
| 006 EXECUTIVE & SUPPORT-OTPS | 63,308,065 | 63,313,065 | 5,000 |
| TOTAL DEPARTMENT | 1,385,812,869 | 1,387,858,102 | 2,045,233 |
| LESS: | | | |
| INTRA-CITY FUNDS | \$ 1,079,629 | \$ 1,079,629 | \$ 0 |
| NET TOTAL DEPARTMENT | \$ 1,384,733,240 | \$ 1,386,778,473 | \$ 2,045,233 |
| FUNDING SUMMARY: | | | |
| CITY FUNDS | \$ 1,225,891,781 | \$ 1,227,937,014 | \$ 2,045,233 |
| OTHER CATEGORICAL FUNDS | 0 | 0 | 0 |
| CAPITAL IFA FUNDS | 66,641,057 | 66,641,057 | 0 |
| STATE FUNDS | 0 | 0 | 0 |
| JTPA FUNDS | 0 | 0 | 0 |
| COMMUNITY DEVELOPMENT FUNDS | 92,049,435 | 92,049,435 | 0 |
| OTHER FEDERAL FUNDS | 150,967 | 150,967 | 0 |
| TOTAL FUNDS | \$ 1,384,733,240 | \$ 1,386,778,473 | \$ 2,045,233 |

FISCAL YEAR 2019 BUDGET CHANGES

AGENCY 826 Department of Environmental Protection

| | ELIMINATE | SUBSTITUTE | CHANGE |
|--|---------------|---------------|----------|
| ALLOCATION OF OTPS TO PS UNITS OF APPROPRIATION IN ACCORDANCE WITH SEC 100C. | | | |
| 001 EXECUTIVE AND SUPPORT | \$ 63,308,065 | \$ 63,313,065 | \$ 5,000 |
| 002 ENVIRONMENTAL MANAGEMENT | 113,630,503 | 113,630,503 | 0 |
| 003 WATER SUP. & WASTEWATER COLL. | 285,740,771 | 286,620,121 | 879,350 |
| 007 CENTRAL UTILITY | 112,209,204 | 112,554,521 | 345,317 |
| 008 WASTEWATER TREATMENT | 265,014,400 | 265,829,965 | 815,566 |

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 827 Department of Sanitation

| | ELIMINATE | SUBSTITUTE | CHANGE |
|--------------------------------|------------------|------------------|--------------|
| | ----- | ----- | ----- |
| 101 EXECUTIVE ADMINISTRATIVE | \$ 71,411,842 | \$ 71,411,842 | \$ 0 |
| 102 CLEANING & COLLECTION | 748,069,493 | 753,310,493 | 5,241,000 |
| 103 WASTE DISPOSAL | 36,825,015 | 36,825,015 | 0 |
| 104 BUILDING MANAGEMENT | 26,538,496 | 26,538,496 | 0 |
| 105 BUREAU OF MOTOR EQUIP | 69,356,312 | 69,356,312 | 0 |
| 107 SNOW BUDGET-PS | 57,055,443 | 57,055,443 | 0 |
| 106 EXEC & ADMINISTRATIVE-OTPS | 98,183,238 | 99,147,485 | 964,247 |
| 109 CLEANING & COLLECTION-OTPS | 31,935,761 | 32,190,761 | 255,000 |
| 110 WASTE DISPOSAL-OTPS | 525,033,500 | 528,547,656 | 3,514,156 |
| 111 BUILDING MANAGEMENT-OTPS | 4,179,939 | 4,179,939 | 0 |
| 112 MOTOR EQUIPMENT-OTPS | 23,823,893 | 23,823,893 | 0 |
| 113 SNOW-OTPS | 40,711,580 | 40,711,580 | 0 |
| TOTAL DEPARTMENT | 1,733,124,512 | 1,743,098,915 | 9,974,403 |
| | ----- | ----- | ----- |
| LESS: | | | |
| INTRA-CITY FUNDS | \$ 12,387,495 | \$ 12,387,495 | \$ 0 |
| | ----- | ----- | ----- |
| NET TOTAL DEPARTMENT | \$ 1,720,737,017 | \$ 1,730,711,420 | \$ 9,974,403 |
| | ===== | ===== | ===== |
| FUNDING SUMMARY: | | | |
| CITY FUNDS | \$ 1,714,617,375 | \$ 1,724,591,778 | \$ 9,974,403 |
| OTHER CATEGORICAL FUNDS | 750,000 | 750,000 | 0 |
| CAPITAL IFA FUNDS | 5,344,642 | 5,344,642 | 0 |
| STATE FUNDS | 25,000 | 25,000 | 0 |
| JTPA FUNDS | 0 | 0 | 0 |
| COMMUNITY DEVELOPMENT FUNDS | 0 | 0 | 0 |
| OTHER FEDERAL FUNDS | 0 | 0 | 0 |
| | ----- | ----- | ----- |
| TOTAL FUNDS | \$ 1,720,737,017 | \$ 1,730,711,420 | \$ 9,974,403 |
| | ===== | ===== | ===== |

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 to the Council, no later than October 15, 2018, a report detailing the demographics of uniformed personnel, including gender and race. Such information shall be disaggregated by rank, gender, and race.

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 829 Business Integrity Commission

| | ELIMINATE | SUBSTITUTE | CHANGE |
|----------------------------------|--------------|--------------|-------------|
| | ----- | ----- | ----- |
| 001 PERSONAL SERVICES | \$ 6,033,739 | \$ 5,763,739 | \$ 270,000- |
| 002 OTHER THAN PERSONAL SERVICES | 2,610,133 | 2,880,133 | 270,000 |
| TOTAL DEPARTMENT | 8,643,872 | 8,643,872 | 0 |
| | ----- | ----- | ----- |
| LESS: | | | |
| INTRA-CITY FUNDS | \$ 0 | \$ 0 | \$ 0 |
| | ----- | ----- | ----- |
| NET TOTAL DEPARTMENT | \$ 8,643,872 | \$ 8,643,872 | \$ 0 |
| | ===== | ===== | ===== |
| FUNDING SUMMARY: | | | |
| CITY FUNDS | \$ 8,643,872 | \$ 8,643,872 | \$ 0 |
| OTHER CATEGORICAL FUNDS | 0 | 0 | 0 |
| CAPITAL IFA FUNDS | 0 | 0 | 0 |
| STATE FUNDS | 0 | 0 | 0 |
| JTPA FUNDS | 0 | 0 | 0 |
| COMMUNITY DEVELOPMENT FUNDS | 0 | 0 | 0 |
| OTHER FEDERAL FUNDS | 0 | 0 | 0 |
| | ----- | ----- | ----- |
| TOTAL FUNDS | \$ 8,643,872 | \$ 8,643,872 | \$ 0 |
| | ===== | ===== | ===== |

FISCAL YEAR 2019 BUDGET CHANGES

AGENCY 836 Department of Finance

| | ELIMINATE | SUBSTITUTE | CHANGE |
|-----------------------------------|----------------|----------------|--------|
| 001 ADMINISTRATION & PLANNING | \$ 42,459,056 | \$ 42,459,056 | \$ 0 |
| 002 OPERATIONS | 24,711,910 | 24,711,910 | 0 |
| 003 PROPERTY | 30,665,797 | 30,665,797 | 0 |
| 004 AUDIT | 33,050,468 | 33,050,468 | 0 |
| 005 LEGAL | 7,261,569 | 7,261,569 | 0 |
| 007 PARKING VIOLATIONS BUREAU | 10,922,645 | 10,922,645 | 0 |
| 009 CITY SHERIFF | 21,762,417 | 21,762,417 | 0 |
| 011 ADMINISTRATION-OTPS | 70,298,756 | 70,298,756 | 0 |
| 022 OPERATIONS-OTPS | 36,836,721 | 36,836,721 | 0 |
| 033 PROPERTY-OTPS | 3,982,291 | 3,982,291 | 0 |
| 044 AUDIT-OTPS | 924,080 | 924,080 | 0 |
| 055 LEGAL-OTPS | 82,790 | 82,790 | 0 |
| 077 PARKING VIOLATIONS BUREAU OTP | 1,453,198 | 1,453,198 | 0 |
| 099 CITY SHERIFF-OTPS | 19,098,378 | 19,098,378 | 0 |
| TOTAL DEPARTMENT | 303,510,076 | 303,510,076 | 0 |
| LESS: | | | |
| INTRA-CITY FUNDS | \$ 4,838,918 | \$ 4,838,918 | \$ 0 |
| NET TOTAL DEPARTMENT | \$ 298,671,158 | \$ 298,671,158 | \$ 0 |
| FUNDING SUMMARY: | | | |
| CITY FUNDS | \$ 298,233,658 | \$ 298,233,658 | \$ 0 |
| OTHER CATEGORICAL FUNDS | 0 | 0 | 0 |
| CAPITAL IFA FUNDS | 0 | 0 | 0 |
| STATE FUNDS | 437,500 | 437,500 | 0 |
| JTPA FUNDS | 0 | 0 | 0 |
| COMMUNITY DEVELOPMENT FUNDS | 0 | 0 | 0 |
| OTHER FEDERAL FUNDS | 0 | 0 | 0 |
| TOTAL FUNDS | \$ 298,671,158 | \$ 298,671,158 | \$ 0 |

Department of Finance (836)
Unit of Appropriation [001]
Unit of Appropriation [011]

As a condition of the funds in unit of appropriation numbers 001 and 011, the Department of Finance shall submit to the Council, no later than May 1, 2019, 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 2019. 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.

Department of Finance (836)
Unit of Appropriation [003]

As a condition of the funds in unit of appropriation number 003, the Department of Finance shall submit to the Council, no later than October 15, 2018, a report on the number of applications for the Senior Citizen Homeowner Exemption, the Disabled Homeowner Exemption, the Senior Citizen Rent Increase Exemption, the Disability Rent Increase Exemption, and the Not-For-Profit exemption received, disaggregated by type, including the number processed, approved, disapproved, and the median number of days it took to process the applications that were processed that year. Such report shall cover the period beginning July 1, 2017 and ending on June 30, 2018.

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 841 Department of Transportation

| | ELIMINATE | SUBSTITUTE | CHANGE |
|----------------------------------|------------------|------------------|--------------|
| | ----- | ----- | ----- |
| 001 EXEC ADM & PLANN MGT. | \$ 57,410,491 | \$ 57,410,491 | \$ 0 |
| 002 HIGHWAY OPERATIONS | 186,305,211 | 186,305,211 | 0 |
| 003 TRANSIT OPERATIONS | 65,306,968 | 62,727,349 | 2,579,619- |
| 004 TRAFFIC OPERATIONS | 103,767,862 | 103,767,862 | 0 |
| 006 BUREAU OF BRIDGES | 79,274,133 | 79,274,133 | 0 |
| 007 BUREAU OF BRIDGES - OTPS | 29,622,942 | 29,622,942 | 0 |
| 011 OTPS-EXEC AND ADMINISTRATION | 63,533,823 | 64,201,823 | 668,000 |
| 012 OTPS-HIGHWAY OPERATIONS | 122,190,342 | 122,190,342 | 0 |
| 013 OTPS-TRANSIT OPERATIONS | 38,553,369 | 41,132,988 | 2,579,619 |
| 014 OTPS-TRAFFIC OPERATIONS | 296,086,151 | 296,086,151 | 0 |
| TOTAL DEPARTMENT | 1,042,051,292 | 1,042,719,292 | 668,000 |
| | ----- | ----- | ----- |
| LESS: | | | |
| INTRA-CITY FUNDS | \$ 2,872,235 | \$ 2,872,235 | \$ 0 |
| | ----- | ----- | ----- |
| NET TOTAL DEPARTMENT | \$ 1,039,179,057 | \$ 1,039,847,057 | \$ 668,000 |
| | ===== | ===== | ===== |
| FUNDING SUMMARY: | | | |
| CITY FUNDS | \$ 624,932,772 | \$ 626,637,590 | \$ 1,704,818 |
| OTHER CATEGORICAL FUNDS | 1,599,903 | 1,599,903 | 0 |
| CAPITAL IFA FUNDS | 240,357,339 | 240,357,339 | 0 |
| STATE FUNDS | 101,825,591 | 100,788,773 | 1,036,818- |
| JTPA FUNDS | 0 | 0 | 0 |
| COMMUNITY DEVELOPMENT FUNDS | 0 | 0 | 0 |
| OTHER FEDERAL FUNDS | 70,463,452 | 70,463,452 | 0 |
| | ----- | ----- | ----- |
| TOTAL FUNDS | \$ 1,039,179,057 | \$ 1,039,847,057 | \$ 668,000 |
| | ===== | ===== | ===== |

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 846 Dept of Parks and Recreation

| | ELIMINATE | SUBSTITUTE | CHANGE |
|-------------------------------|----------------|----------------|---------------|
| | ----- | ----- | ----- |
| 001 EXEC MGMT & ADMIN | \$ 8,572,426 | \$ 8,572,426 | \$ 0 |
| 002 MAINTENANCE & OPERATIONS | 304,967,287 | 313,422,456 | 8,455,169 |
| 003 DESIGN & ENGINEERING | 47,999,907 | 47,999,907 | 0 |
| 004 RECREATION SERVICES | 25,010,621 | 25,010,621 | 0 |
| 006 MAINT & OPERATIONS - OTPS | 95,237,588 | 111,462,975 | 16,225,387 |
| 007 EXEC MGT/ADMIN SVCS-OTPS | 23,427,954 | 23,427,954 | 0 |
| 009 RECREATION SERVICES-OTPS | 1,585,906 | 1,585,906 | 0 |
| 010 DESIGN & ENGINEERING-OTPS | 2,588,198 | 2,588,198 | 0 |
| TOTAL DEPARTMENT | 509,389,887 | 534,070,443 | 24,680,556 |
| | ----- | ----- | ----- |
| LESS: | | | |
| INTRA-CITY FUNDS | \$ 54,946,667 | \$ 54,946,667 | \$ 0 |
| | ----- | ----- | ----- |
| NET TOTAL DEPARTMENT | \$ 454,443,220 | \$ 479,123,776 | \$ 24,680,556 |
| | ===== | ===== | ===== |
| FUNDING SUMMARY: | | | |
| CITY FUNDS | \$ 394,971,356 | \$ 419,651,912 | \$ 24,680,556 |
| OTHER CATEGORICAL FUNDS | 5,458,588 | 5,458,588 | 0 |
| CAPITAL IFA FUNDS | 50,588,105 | 50,588,105 | 0 |
| STATE FUNDS | 395,940 | 395,940 | 0 |
| JTPA FUNDS | 0 | 0 | 0 |
| COMMUNITY DEVELOPMENT FUNDS | 3,029,231 | 3,029,231 | 0 |
| OTHER FEDERAL FUNDS | 0 | 0 | 0 |
| | ----- | ----- | ----- |
| TOTAL FUNDS | \$ 454,443,220 | \$ 479,123,776 | \$ 24,680,556 |
| | ===== | ===== | ===== |

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 850 Dept. of Design & Construction

| | ELIMINATE | SUBSTITUTE | CHANGE |
|----------------------------------|----------------|----------------|--------------|
| | ----- | ----- | ----- |
| 001 PERSONAL SERVICES | \$ 126,158,113 | \$ 126,158,113 | \$ 0 |
| 002 OTHER THAN PERSONAL SERVICES | 34,119,620 | 36,119,620 | 2,000,000 |
| TOTAL DEPARTMENT | 160,277,733 | 162,277,733 | 2,000,000 |
| | ----- | ----- | ----- |
| LESS: | | | |
| INTRA-CITY FUNDS | \$ 767,457 | \$ 767,457 | \$ 0 |
| | ----- | ----- | ----- |
| NET TOTAL DEPARTMENT | \$ 159,510,276 | \$ 161,510,276 | \$ 2,000,000 |
| | ===== | ===== | ===== |
| FUNDING SUMMARY: | | | |
| CITY FUNDS | \$ 15,197,118 | \$ 17,197,118 | \$ 2,000,000 |
| OTHER CATEGORICAL FUNDS | 0 | 0 | 0 |
| CAPITAL IFA FUNDS | 138,421,433 | 138,421,433 | 0 |
| STATE FUNDS | 0 | 0 | 0 |
| JTPA FUNDS | 0 | 0 | 0 |
| COMMUNITY DEVELOPMENT FUNDS | 5,845,167 | 5,845,167 | 0 |
| OTHER FEDERAL FUNDS | 46,558 | 46,558 | 0 |
| | ----- | ----- | ----- |
| TOTAL FUNDS | \$ 159,510,276 | \$ 161,510,276 | \$ 2,000,000 |
| | ===== | ===== | ===== |

Department of Design and Construction (850)
Unit of Appropriation [001]
Unit of Appropriation [002]

As a condition of the funds in unit of appropriation numbers 001 and 002, the Department of Design and Construction shall submit to the Council a semi-annual report on its Public Buildings front-end planning and in-house design units. Such report shall include for each unit the number of projects begun, in progress, and completed, disaggregated by type of project. The semi-annual report shall be submitted as follows: the first report shall be submitted no later than January 15, 2019 and shall cover the period beginning July 1, 2018 and ending December 31, 2018. The second report shall be submitted no later than July 15, 2019 and shall cover the period beginning January 1, 2019 and ending June 30, 2019.

FISCAL YEAR 2019 BUDGET CHANGES

AGENCY 856 Dept of Citywide Admin Srvces

| | ELIMINATE | SUBSTITUTE | CHANGE |
|-----------------------------------|----------------|----------------|--------------|
| 001 HUMAN CAPITAL | \$ 27,352,043 | \$ 27,352,043 | \$ 0 |
| 005 BD OF STANDARD & APPEALS PS | 2,546,268 | 2,546,268 | 0 |
| 100 EXECUTIVE AND OPERATIONS SUPP | 26,529,239 | 26,529,239 | 0 |
| 200 DIV OF ADMINISTRATION AND SEC | 13,788,215 | 13,788,215 | 0 |
| 300 ASSET MANAGEMENT-PUBLIC FACIL | 105,632,557 | 105,632,557 | 0 |
| 400 OFFICE OF CITYWIDE PURCHASING | 10,858,732 | 10,858,732 | 0 |
| 500 DIV OF REAL ESTATE SERVICES | 235,000 | 235,000 | 0 |
| 600 EXTERNAL PUBLICATIONS AND RET | 2,243,709 | 2,243,709 | 0 |
| 700 ENERGY MANAGEMENT | 4,975,310 | 4,975,310 | 0 |
| 800 CITYWIDE FLEET SERVICES | 3,087,954 | 3,087,954 | 0 |
| 002 HUMAN CAPITAL | 6,301,561 | 6,301,561 | 0 |
| 006 BD. OF STANDARD & APPEAL OTP | 714,529 | 714,529 | 0 |
| 190 EXECUTIVE AND OPERATIONS SUPP | 7,337,922 | 10,045,293 | 2,707,371 |
| 290 DIV OF ADMINISTRATION AND SEC | 29,413,018 | 29,413,018 | 0 |
| 390 ASSET MANAGEMENT-PUBLIC FACIL | 153,176,348 | 155,017,213 | 1,840,865 |
| 490 OFFICE OF CITYWIDE PURCHASING | 26,749,006 | 27,347,006 | 598,000 |
| 590 DIV OF REAL ESTATE SERVICES | 4,147,753 | 4,147,753 | 0 |
| 690 EXTERNAL PUBLICATIONS AND RET | 996,962 | 996,962 | 0 |
| 790 ENERGY MANAGEMENT - OTPS | 745,818,271 | 740,048,271 | 5,770,000- |
| 890 CITYWIDE FLEET SERVICES - OTP | 22,435,753 | 27,085,753 | 4,650,000 |
| TOTAL DEPARTMENT | 1,194,340,150 | 1,198,366,386 | 4,026,236 |
| LESS: | | | |
| INTRA-CITY FUNDS | \$ 742,728,135 | \$ 742,728,135 | \$ 0 |
| NET TOTAL DEPARTMENT | \$ 451,612,015 | \$ 455,638,251 | \$ 4,026,236 |
| FUNDING SUMMARY: | | | |
| CITY FUNDS | \$ 303,196,049 | \$ 306,258,420 | \$ 3,062,371 |
| OTHER CATEGORICAL FUNDS | 87,739,129 | 88,433,354 | 694,225 |
| CAPITAL IFA FUNDS | 1,595,170 | 1,595,170 | 0 |
| STATE FUNDS | 55,363,075 | 55,632,715 | 269,640 |
| JTPA FUNDS | 0 | 0 | 0 |
| COMMUNITY DEVELOPMENT FUNDS | 1,598,133 | 1,598,133 | 0 |
| OTHER FEDERAL FUNDS | 2,120,459 | 2,120,459 | 0 |
| TOTAL FUNDS | \$ 451,612,015 | \$ 455,638,251 | \$ 4,026,236 |

FISCAL YEAR 2019 BUDGET CHANGES

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

| | ELIMINATE | SUBSTITUTE | CHANGE |
|-----------------------------------|----------------|----------------|----------------|
| 001 CITYWIDE INITIATIVES - PS | \$ 152,969,354 | \$ 133,812,629 | \$ 19,156,725- |
| 009 MAYOR'S OFFICE MEDIA&ENTMT-PS | 0 | 7,648,208 | 7,648,208 |
| 013 NEW YORK CITY CYBER COMMAND-P | 0 | 11,448,517 | 11,448,517 |
| 002 CITYWIDE INITIATIVES - OTPS | 499,524,621 | 441,786,791 | 57,737,830- |
| 010 MAYOR'S OFFICE MEDIA&ENTMT-OT | 0 | 17,616,090 | 17,616,090 |
| 014 NEW YORK CITY CYBER COMMAND-O | 0 | 54,371,592 | 54,371,592 |
| TOTAL DEPARTMENT | 652,493,975 | 666,683,827 | 14,189,852 |
| LESS: | | | |
| INTRA-CITY FUNDS | \$ 137,890,081 | \$ 138,852,384 | \$ 962,303 |
| NET TOTAL DEPARTMENT | \$ 514,603,894 | \$ 527,831,443 | \$ 13,227,549 |
| FUNDING SUMMARY: | | | |
| CITY FUNDS | \$ 478,047,021 | \$ 491,274,570 | \$ 13,227,549 |
| OTHER CATEGORICAL FUNDS | 2,679,845 | 2,679,845 | 0 |
| CAPITAL IFA FUNDS | 1,895,115 | 1,895,115 | 0 |
| STATE FUNDS | 25,667,503 | 25,667,503 | 0 |
| JTPA FUNDS | 0 | 0 | 0 |
| COMMUNITY DEVELOPMENT FUNDS | 6,014,231 | 6,014,231 | 0 |
| OTHER FEDERAL FUNDS | 300,179 | 300,179 | 0 |
| TOTAL FUNDS | \$ 514,603,894 | \$ 527,831,443 | \$ 13,227,549 |

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 866 Department of Consumer Affairs

| | ELIMINATE | SUBSTITUTE | CHANGE |
|---------------------------------|---------------|---------------|-------------|
| | ----- | ----- | ----- |
| 001 ADMINISTRATION | \$ 8,986,036 | \$ 8,714,036 | \$ 272,000- |
| 002 LICENSING/ENFORCEMENT | 17,437,552 | 18,424,152 | 986,600 |
| 004 ADJUDICATION | 1,387,939 | 673,339 | 714,600- |
| 003 OTHER THAN PERSONAL SERVICE | 14,760,638 | 15,015,638 | 255,000 |
| TOTAL DEPARTMENT | 42,572,165 | 42,827,165 | 255,000 |
| | ----- | ----- | ----- |
| LESS: | | | |
| INTRA-CITY FUNDS | \$ 1,859,776 | \$ 1,859,776 | \$ 0 |
| | ----- | ----- | ----- |
| NET TOTAL DEPARTMENT | \$ 40,712,389 | \$ 40,967,389 | \$ 255,000 |
| | ===== | ===== | ===== |
| FUNDING SUMMARY: | | | |
| CITY FUNDS | \$ 38,612,005 | \$ 38,867,005 | \$ 255,000 |
| OTHER CATEGORICAL FUNDS | 140,811 | 140,811 | 0 |
| CAPITAL IFA FUNDS | 0 | 0 | 0 |
| STATE FUNDS | 1,959,573 | 1,959,573 | 0 |
| JTPA FUNDS | 0 | 0 | 0 |
| COMMUNITY DEVELOPMENT FUNDS | 0 | 0 | 0 |
| OTHER FEDERAL FUNDS | 0 | 0 | 0 |
| | ----- | ----- | ----- |
| TOTAL FUNDS | \$ 40,712,389 | \$ 40,967,389 | \$ 255,000 |
| | ===== | ===== | ===== |

FISCAL YEAR 2019 BUDGET CHANGES

AGENCY 866 Department of Consumer Affairs

| | ELIMINATE | SUBSTITUTE | CHANGE |
|--|--------------|--------------|------------|
| ----- | | | |
| ALLOCATION OF OTPS TO PS UNITS OF APPROPRIATION IN ACCORDANCE WITH SEC 100C. | | | |
| ----- | | | |
| 001 ADMINISTRATION | \$ 4,769,232 | \$ 4,704,769 | \$ 64,463- |
| 002 LICENSING/ENFORCEMENT | 9,254,774 | 9,947,329 | 692,555 |
| 004 ADJUDICATION | 736,632 | 363,540 | 373,092- |

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 901 District Attorney - N.Y.

| | ELIMINATE | SUBSTITUTE | CHANGE |
|----------------------------------|----------------|----------------|------------|
| | ----- | ----- | ----- |
| 001 PERSONAL SERVICES | \$ 97,924,292 | \$ 98,178,100 | \$ 253,808 |
| 002 OTHER THAN PERSONAL SERVICES | 7,304,070 | 7,304,070 | 0 |
| TOTAL DEPARTMENT | 105,228,362 | 105,482,170 | 253,808 |
| | ----- | ----- | ----- |
| LESS: | | | |
| INTRA-CITY FUNDS | \$ 1,194,288 | \$ 1,194,288 | \$ 0 |
| | ----- | ----- | ----- |
| NET TOTAL DEPARTMENT | \$ 104,034,074 | \$ 104,287,882 | \$ 253,808 |
| | ===== | ===== | ===== |
| FUNDING SUMMARY: | | | |
| CITY FUNDS | \$ 100,613,683 | \$ 100,867,491 | \$ 253,808 |
| 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 | 77,880 | 77,880 | 0 |
| | ----- | ----- | ----- |
| TOTAL FUNDS | \$ 104,034,074 | \$ 104,287,882 | \$ 253,808 |
| | ===== | ===== | ===== |

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 902 District Attorney - Bronx

| | ELIMINATE | SUBSTITUTE | CHANGE |
|----------------------------------|---------------|---------------|--------------|
| | ----- | ----- | ----- |
| 001 PERSONAL SERVICES | \$ 72,812,509 | \$ 75,692,902 | \$ 2,880,393 |
| 002 OTHER THAN PERSONAL SERVICES | 2,526,425 | 2,576,425 | 50,000 |
| TOTAL DEPARTMENT | 75,338,934 | 78,269,327 | 2,930,393 |
| | ----- | ----- | ----- |
| LESS: | | | |
| INTRA-CITY FUNDS | \$ 953,919 | \$ 953,919 | \$ 0 |
| | ----- | ----- | ----- |
| NET TOTAL DEPARTMENT | \$ 74,385,015 | \$ 77,315,408 | \$ 2,930,393 |
| | ===== | ===== | ===== |
| FUNDING SUMMARY: | | | |
| CITY FUNDS | \$ 72,141,006 | \$ 75,071,399 | \$ 2,930,393 |
| 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 | \$ 74,385,015 | \$ 77,315,408 | \$ 2,930,393 |
| | ===== | ===== | ===== |

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 903 District Attorney - Kings

| | ELIMINATE | SUBSTITUTE | CHANGE |
|----------------------------------|----------------|----------------|--------------|
| | ----- | ----- | ----- |
| 001 PERSONAL SERVICES | \$ 79,192,968 | \$ 81,977,809 | \$ 2,784,841 |
| 002 OTHER THAN PERSONAL SERVICES | 21,918,605 | 23,674,880 | 1,756,275 |
| TOTAL DEPARTMENT | 101,111,573 | 105,652,689 | 4,541,116 |
| | ----- | ----- | ----- |
| LESS: | | | |
| INTRA-CITY FUNDS | \$ 0 | \$ 0 | \$ 0 |
| | ----- | ----- | ----- |
| NET TOTAL DEPARTMENT | \$ 101,111,573 | \$ 105,652,689 | \$ 4,541,116 |
| | ===== | ===== | ===== |
| FUNDING SUMMARY: | | | |
| CITY FUNDS | \$ 99,043,684 | \$ 103,584,800 | \$ 4,541,116 |
| OTHER CATEGORICAL FUNDS | 0 | 0 | 0 |
| CAPITAL IFA FUNDS | 0 | 0 | 0 |
| STATE FUNDS | 2,067,889 | 2,067,889 | 0 |
| JTPA FUNDS | 0 | 0 | 0 |
| COMMUNITY DEVELOPMENT FUNDS | 0 | 0 | 0 |
| OTHER FEDERAL FUNDS | 0 | 0 | 0 |
| | ----- | ----- | ----- |
| TOTAL FUNDS | \$ 101,111,573 | \$ 105,652,689 | \$ 4,541,116 |
| | ===== | ===== | ===== |

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 904 District Attorney - Queens

| | ELIMINATE | SUBSTITUTE | CHANGE |
|----------------------------------|---------------|---------------|--------------|
| | ----- | ----- | ----- |
| 001 PERSONAL SERVICES | \$ 52,957,348 | \$ 55,142,243 | \$ 2,184,895 |
| 002 OTHER THAN PERSONAL SERVICES | 11,315,234 | 12,995,234 | 1,680,000 |
| TOTAL DEPARTMENT | 64,272,582 | 68,137,477 | 3,864,895 |
| | ----- | ----- | ----- |
| LESS: | | | |
| INTRA-CITY FUNDS | \$ 176,476 | \$ 176,476 | \$ 0 |
| | ----- | ----- | ----- |
| NET TOTAL DEPARTMENT | \$ 64,096,106 | \$ 67,961,001 | \$ 3,864,895 |
| | ===== | ===== | ===== |
| FUNDING SUMMARY: | | | |
| CITY FUNDS | \$ 62,780,835 | \$ 66,645,730 | \$ 3,864,895 |
| 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 |
| | ----- | ----- | ----- |
| TOTAL FUNDS | \$ 64,096,106 | \$ 67,961,001 | \$ 3,864,895 |
| | ===== | ===== | ===== |

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 905 District Attorney - Richmond

| | ELIMINATE | SUBSTITUTE | CHANGE |
|----------------------------------|---------------|---------------|------------|
| | ----- | ----- | ----- |
| 001 PERSONAL SERVICES | \$ 12,524,735 | \$ 12,554,990 | \$ 30,255 |
| 002 OTHER THAN PERSONAL SERVICES | 2,068,104 | 2,823,104 | 755,000 |
| TOTAL DEPARTMENT | 14,592,839 | 15,378,094 | 785,255 |
| | ----- | ----- | ----- |
| LESS: | | | |
| INTRA-CITY FUNDS | \$ 0 | \$ 0 | \$ 0 |
| | ----- | ----- | ----- |
| NET TOTAL DEPARTMENT | \$ 14,592,839 | \$ 15,378,094 | \$ 785,255 |
| | ===== | ===== | ===== |
| FUNDING SUMMARY: | | | |
| CITY FUNDS | \$ 14,454,165 | \$ 15,239,420 | \$ 785,255 |
| OTHER CATEGORICAL FUNDS | 0 | 0 | 0 |
| CAPITAL IFA FUNDS | 0 | 0 | 0 |
| STATE FUNDS | 138,674 | 138,674 | 0 |
| JTPA FUNDS | 0 | 0 | 0 |
| COMMUNITY DEVELOPMENT FUNDS | 0 | 0 | 0 |
| OTHER FEDERAL FUNDS | 0 | 0 | 0 |
| | ----- | ----- | ----- |
| TOTAL FUNDS | \$ 14,592,839 | \$ 15,378,094 | \$ 785,255 |
| | ===== | ===== | ===== |

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 906 Off. of Prosec. & Spec. Narc.

| | ELIMINATE | SUBSTITUTE | CHANGE |
|----------------------------------|---------------|---------------|------------|
| | ----- | ----- | ----- |
| 001 PERSONAL SERVICES | \$ 21,562,362 | \$ 21,767,211 | \$ 204,849 |
| 002 OTHER THAN PERSONAL SERVICES | 1,058,669 | 1,058,669 | 0 |
| TOTAL DEPARTMENT | 22,621,031 | 22,825,880 | 204,849 |
| | ----- | ----- | ----- |
| LESS: | | | |
| INTRA-CITY FUNDS | \$ 0 | \$ 0 | \$ 0 |
| | ----- | ----- | ----- |
| NET TOTAL DEPARTMENT | \$ 22,621,031 | \$ 22,825,880 | \$ 204,849 |
| | ===== | ===== | ===== |
| FUNDING SUMMARY: | | | |
| CITY FUNDS | \$ 21,494,031 | \$ 21,698,880 | \$ 204,849 |
| OTHER CATEGORICAL FUNDS | 0 | 0 | 0 |
| CAPITAL IFA FUNDS | 0 | 0 | 0 |
| STATE FUNDS | 1,127,000 | 1,127,000 | 0 |
| JTPA FUNDS | 0 | 0 | 0 |
| COMMUNITY DEVELOPMENT FUNDS | 0 | 0 | 0 |
| OTHER FEDERAL FUNDS | 0 | 0 | 0 |
| | ----- | ----- | ----- |
| TOTAL FUNDS | \$ 22,621,031 | \$ 22,825,880 | \$ 204,849 |
| | ===== | ===== | ===== |

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 945 Public Administrator -Richmond

| | ELIMINATE | SUBSTITUTE | CHANGE |
|----------------------------------|------------|------------|----------|
| | ----- | ----- | ----- |
| 001 PERSONAL SERVICES | \$ 495,604 | \$ 495,604 | \$ 0 |
| 002 OTHER THAN PERSONAL SERVICES | 39,746 | 43,246 | 3,500 |
| TOTAL DEPARTMENT | 535,350 | 538,850 | 3,500 |
| | ----- | ----- | ----- |
| LESS: | | | |
| INTRA-CITY FUNDS | \$ 0 | \$ 0 | \$ 0 |
| | ----- | ----- | ----- |
| NET TOTAL DEPARTMENT | \$ 535,350 | \$ 538,850 | \$ 3,500 |
| | ===== | ===== | ===== |
| FUNDING SUMMARY: | | | |
| CITY FUNDS | \$ 535,350 | \$ 538,850 | \$ 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 | \$ 535,350 | \$ 538,850 | \$ 3,500 |
| | ===== | ===== | ===== |

FISCAL YEAR 2019 ADOPTED BUDGET
SUMMARY OF CITY FUND CHANGES BY AGENCY

| AGENCY NAME | Initiatives | Other Adjustments | BSA / Prepayments | TOTAL |
|--------------------------------|-------------|----------------------|----------------------|--------------|
| Mayoralty | 90,000 | 1,295,000 | 0 | 1,385,000 |
| President, Borough of Brooklyn | 18,000 | 0 | 0 | 18,000 |
| President, Borough of S.I. | 20,000 | 0 | 0 | 20,000 |
| Office of the Comptroller | 0 | 1,490,291 | 0 | 1,490,291 |
| Dept. of Emergency Management | 28,000 | 0 | 0 | 28,000 |
| Law Department | 0 | 300,000 | 0 | 300,000 |
| NY Public Library - Research | 50,000 | 209,727 | 0 | 259,727 |
| New York Public Library | 3,882,000 | 1,832,272 | 0 | 5,714,272 |
| Brooklyn Public Library | 2,586,091 | 1,648,407 | 0 | 4,234,498 |
| Queens Borough Public Library | 2,858,500 | 2,238,516 | 0 | 5,097,016 |
| Department of Education | 40,787,109 | 9,646,045 | 0 | 50,433,154 |
| City University | 25,466,969 | 1,487,089- | 0 | 23,979,880 |
| Police Department | 70,500 | 0 | 0 | 70,500 |
| Fire Department | 316,200 | 8,301,959 | 0 | 8,618,159 |
| Dept. of Veterans' Services | 0 | 300,000 | 0 | 300,000 |
| Admin. for Children Services | 7,415,440 | 19,831,901 | 0 | 27,247,341 |
| Department of Social Services | 28,654,470 | 116,633,218 | 0 | 145,287,688 |
| Dept. of Homeless Services | 1,866,650 | 0 | 0 | 1,866,650 |
| Department of Correction | 0 | 1,814,300 | 0 | 1,814,300 |
| Board of Correction | 0 | 73,250 | 0 | 73,250 |
| Miscellaneous | 31,712,140 | 45,958,634 | 300,000,000- | 222,329,226- |
| Debt Service | 0 | 24,257,852 | 424,300,000- | 400,042,148- |
| City Clerk | 0 | 750,000 | 0 | 750,000 |
| Department for the Aging | 33,606,426 | 6,640,000 | 0 | 40,246,426 |

FISCAL YEAR 2019 ADOPTED BUDGET
SUMMARY OF CITY FUND CHANGES BY AGENCY

| AGENCY NAME | Initiatives | Other Adjustments | BSA / Prepayments | TOTAL |
|--------------------------------|-------------|----------------------|----------------------|-------------|
| Department of Cultural Affairs | 34,120,054 | 19,000,000 | 0 | 53,120,054 |
| Taxi & Limousine Commission | 0 | 465,910 | 0 | 465,910 |
| Commission on Human Rights | 0 | 300,000 | 0 | 300,000 |
| Youth & Community Development | 82,859,491 | 69,500,000 | 0 | 152,359,491 |
| Manhattan Community Board # 1 | 47,000 | 0 | 0 | 47,000 |
| Manhattan Community Board # 2 | 47,000 | 0 | 0 | 47,000 |
| Manhattan Community Board # 3 | 50,500 | 0 | 0 | 50,500 |
| Manhattan Community Board # 4 | 42,500 | 0 | 0 | 42,500 |
| Manhattan Community Board # 5 | 42,500 | 0 | 0 | 42,500 |
| Manhattan Community Board # 6 | 55,000 | 0 | 0 | 55,000 |
| Manhattan Community Board # 7 | 42,500 | 0 | 0 | 42,500 |
| Manhattan Community Board # 8 | 52,500 | 0 | 0 | 52,500 |
| Manhattan Community Board # 9 | 55,000 | 0 | 0 | 55,000 |
| Manhattan Community Board # 10 | 47,500 | 0 | 0 | 47,500 |
| Manhattan Community Board # 11 | 65,000 | 0 | 0 | 65,000 |
| Manhattan Community Board # 12 | 46,000 | 0 | 0 | 46,000 |
| Bronx Community Board # 1 | 42,500 | 0 | 0 | 42,500 |
| Bronx Community Board # 2 | 62,500 | 0 | 0 | 62,500 |
| Bronx Community Board # 3 | 42,500 | 0 | 0 | 42,500 |
| Bronx Community Board # 4 | 48,500 | 0 | 0 | 48,500 |
| Bronx Community Board # 5 | 47,500 | 0 | 0 | 47,500 |
| Bronx Community Board # 6 | 42,500 | 0 | 0 | 42,500 |
| Bronx Community Board # 7 | 47,500 | 0 | 0 | 47,500 |
| Bronx Community Board # 8 | 51,000 | 0 | 0 | 51,000 |

FISCAL YEAR 2019 ADOPTED BUDGET
SUMMARY OF CITY FUND CHANGES BY AGENCY

| AGENCY NAME | Initiatives | Other Adjustments | BSA / Prepayments | TOTAL |
|------------------------------|-------------|----------------------|----------------------|--------|
| Bronx Community Board # 9 | 42,500 | 0 | 0 | 42,500 |
| Bronx Community Board # 10 | 42,500 | 0 | 0 | 42,500 |
| Bronx Community Board # 11 | 42,500 | 0 | 0 | 42,500 |
| Bronx Community Board # 12 | 42,500 | 0 | 0 | 42,500 |
| Queens Community Board # 1 | 42,500 | 0 | 0 | 42,500 |
| Queens Community Board # 2 | 42,500 | 0 | 0 | 42,500 |
| Queens Community Board # 3 | 70,500 | 0 | 0 | 70,500 |
| Queens Community Board # 4 | 67,500 | 0 | 0 | 67,500 |
| Queens Community Board # 5 | 42,500 | 0 | 0 | 42,500 |
| Queens Community Board # 6 | 42,500 | 0 | 0 | 42,500 |
| Queens Community Board # 7 | 42,500 | 0 | 0 | 42,500 |
| Queens Community Board # 8 | 42,500 | 0 | 0 | 42,500 |
| Queens Community Board # 9 | 42,500 | 0 | 0 | 42,500 |
| Queens Community Board # 10 | 42,500 | 0 | 0 | 42,500 |
| Queens Community Board # 11 | 42,500 | 0 | 0 | 42,500 |
| Queens Community Board # 12 | 42,500 | 0 | 0 | 42,500 |
| Queens Community Board # 13 | 42,500 | 0 | 0 | 42,500 |
| Queens Community Board # 14 | 42,500 | 0 | 0 | 42,500 |
| Brooklyn Community Board # 1 | 42,500 | 0 | 0 | 42,500 |
| Brooklyn Community Board # 2 | 45,000 | 0 | 0 | 45,000 |
| Brooklyn Community Board # 3 | 43,500 | 0 | 0 | 43,500 |
| Brooklyn Community Board # 4 | 42,500 | 0 | 0 | 42,500 |
| Brooklyn Community Board # 5 | 42,500 | 0 | 0 | 42,500 |
| Brooklyn Community Board # 6 | 49,500 | 0 | 0 | 49,500 |

FISCAL YEAR 2019 ADOPTED BUDGET
SUMMARY OF CITY FUND CHANGES BY AGENCY

| AGENCY NAME | Initiatives | Other Adjustments | BSA / Prepayments | TOTAL |
|-------------------------------|-------------|----------------------|----------------------|--------------|
| Brooklyn Community Board # 7 | 61,000 | 0 | 0 | 61,000 |
| Brooklyn Community Board # 8 | 45,500 | 0 | 0 | 45,500 |
| Brooklyn Community Board # 9 | 43,500 | 0 | 0 | 43,500 |
| Brooklyn Community Board # 10 | 49,500 | 0 | 0 | 49,500 |
| Brooklyn Community Board # 11 | 47,500 | 0 | 0 | 47,500 |
| Brooklyn Community Board # 12 | 51,000 | 0 | 0 | 51,000 |
| Brooklyn Community Board # 13 | 42,500 | 0 | 0 | 42,500 |
| Brooklyn Community Board # 14 | 47,500 | 0 | 0 | 47,500 |
| Brooklyn Community Board # 15 | 42,500 | 0 | 0 | 42,500 |
| Brooklyn Community Board # 16 | 43,500 | 0 | 0 | 43,500 |
| Brooklyn Community Board # 17 | 60,500 | 0 | 0 | 60,500 |
| Brooklyn Community Board # 18 | 42,500 | 0 | 0 | 42,500 |
| Staten Island Comm. Bd. # 1 | 42,500 | 0 | 0 | 42,500 |
| Staten Island Comm. Bd. # 2 | 42,500 | 0 | 0 | 42,500 |
| Staten Island Comm. Bd. # 3 | 42,500 | 0 | 0 | 42,500 |
| Department of Probation | 150,000 | 600,000 | 0 | 750,000 |
| Dept. Small Business Services | 23,375,355 | 3,054,306 | 0 | 26,429,661 |
| Housing Preservation & Dev. | 13,079,610 | 126,927,942 | 0 | 140,007,552 |
| Department of Buildings | 0 | 2,246,473 | 0 | 2,246,473 |
| Dept Health & Mental Hygiene | 40,255,449 | 15,893,780 | 0 | 56,149,229 |
| Health and Hospitals Corp. | 851,046 | 199,560 | 200,000,000- | 198,949,394- |
| Dept of Environmental Prot. | 5,000 | 2,040,233 | 0 | 2,045,233 |
| Department of Sanitation | 1,996,000 | 7,978,403 | 0 | 9,974,403 |
| Department of Transportation | 138,000 | 1,566,818 | 0 | 1,704,818 |

FISCAL YEAR 2019 ADOPTED BUDGET
SUMMARY OF CITY FUND CHANGES BY AGENCY

| AGENCY NAME | Initiatives | Other Adjustments | BSA / Prepayments | TOTAL |
|--------------------------------|-------------|----------------------|----------------------|------------|
| Dept of Parks and Recreation | 6,180,500 | 18,500,056 | 0 | 24,680,556 |
| Dept. of Design & Construction | 0 | 2,000,000 | 0 | 2,000,000 |
| Dept of Citywide Admin Srvces | 0 | 3,062,371 | 0 | 3,062,371 |
| D.O.I.T.T. | 24,000 | 13,203,549 | 0 | 13,227,549 |
| Department of Consumer Affairs | 255,000 | 0 | 0 | 255,000 |
| District Attorney - N.Y. | 0 | 253,808 | 0 | 253,808 |
| District Attorney - Bronx | 50,000 | 2,880,393 | 0 | 2,930,393 |
| District Attorney - Kings | 458,000 | 4,083,116 | 0 | 4,541,116 |
| District Attorney - Queens | 1,680,000 | 2,184,895 | 0 | 3,864,895 |
| District Attorney - Richmond | 425,000 | 360,255 | 0 | 785,255 |
| Off. of Prosec. & Spec. Narc. | 0 | 204,849 | 0 | 204,849 |
| Public Administrator -Richmond | 3,500 | 0 | 0 | 3,500 |
| TOTAL | 388,100,000 | 538,241,000 | 924,300,000- | 2,041,000 |

FISCAL YEAR 2019 ADOPTED BUDGET
SUMMARY OF CITY FUND CHANGES BY AGENCY

| AGENCY NAME | Initiatives | Other Adjustments | BSA / Prepayments | TOTAL |
|--------------------------------|-------------|----------------------|----------------------|-----------|
| Mayoralty | 90,000 | 1,295,000 | 0 | 1,385,000 |
| SPECIAL ENFORCEMENT-PS | 0 | 135,000 | 0 | 135,000 |
| OFF OF LABOR RELATIONS-OTPS | 0 | 250,000 | 0 | 250,000 |
| MAYOR'S OFFICE OF CONTRACT S | 90,000 | 900,000 | 0 | 990,000 |
| SPECIAL ENFORCEMENT-OTPS | 0 | 10,000 | 0 | 10,000 |
| PERSONAL SERVICES | 0 | 150,000 | 0 | 150,000 |
| OTHER THAN PERSONAL SERVICES | 0 | 150,000- | 0 | 150,000- |
| President, Borough of Brooklyn | 18,000 | 0 | 0 | 18,000 |
| PERSONAL SERVICES | 18,000 | 0 | 0 | 18,000 |
| 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 | 1,490,291 | 0 | 1,490,291 |
| THIRD DEPUTY COMPT-PS | 0 | 95,000 | 0 | 95,000 |
| FIRST DEPUTY COMPT-OTPS | 0 | 1,395,291 | 0 | 1,395,291 |
| Dept. of Emergency Management | 28,000 | 0 | 0 | 28,000 |
| OTHER THAN PERSONAL SERVICES | 28,000 | 0 | 0 | 28,000 |
| Law Department | 0 | 300,000 | 0 | 300,000 |
| PERSONAL SERVICES | 0 | 300,000 | 0 | 300,000 |
| NY Public Library - Research | 50,000 | 209,727 | 0 | 259,727 |
| LUMP SUM APPROPRIATION | 50,000 | 209,727 | 0 | 259,727 |
| New York Public Library | 3,882,000 | 1,832,272 | 0 | 5,714,272 |
| SYSTEMWIDE SERVICES | 3,882,000 | 1,832,272 | 0 | 5,714,272 |
| Brooklyn Public Library | 2,586,091 | 1,648,407 | 0 | 4,234,498 |
| LUMP SUM | 2,586,091 | 1,648,407 | 0 | 4,234,498 |

FISCAL YEAR 2019 ADOPTED BUDGET
SUMMARY OF CITY FUND CHANGES BY AGENCY

| AGENCY NAME | Initiatives | Other Adjustments | BSA / Prepayments | TOTAL |
|-------------------------------|-------------|----------------------|----------------------|------------|
| Queens Borough Public Library | 2,858,500 | 2,238,516 | 0 | 5,097,016 |
| LUMP SUM | 2,858,500 | 2,238,516 | 0 | 5,097,016 |
| Department of Education | 40,787,109 | 9,646,045 | 0 | 50,433,154 |
| GE INSTR & SCH LEADERSHIP - | 4,125,000 | 0 | 0 | 4,125,000 |
| UNIVERSAL PRE-K - PS | 0 | 7,459,953 | 0 | 7,459,953 |
| FRINGE BENEFITS - PS | 0 | 15,440 | 0 | 15,440 |
| GE INSTR & SCH LEADERSHIP - | 26,514,409 | 3,866,667 | 0 | 30,381,076 |
| CHARTER SCHOOLS | 0 | 2,063,938 | 0 | 2,063,938 |
| UNIVERSAL PRE-K - OTPS | 0 | 7,459,953- | 0 | 7,459,953- |
| SCHOOL FOOD SERVICES - OTPS | 1,000,000 | 0 | 0 | 1,000,000 |
| CENTRAL ADMINISTRATION - OTP | 8,516,500 | 3,700,000 | 0 | 12,216,500 |
| NPS & FIT PMTS - OTPS | 631,200 | 0 | 0 | 631,200 |
| City University | 25,466,969 | 1,487,089- | 0 | 23,979,880 |
| COMMUNITY COLLEGE PS | 450,000 | 15,800 | 0 | 465,800 |
| COMMUNITY COLLEGE-OTPS | 25,016,969 | 1,502,889- | 0 | 23,514,080 |
| Police Department | 70,500 | 0 | 0 | 70,500 |
| OPERATIONS-OTPS | 70,500 | 5,754,081 | 0 | 5,824,581 |
| ADMINISTRATION-OTPS | 0 | 7,754,081- | 0 | 7,754,081- |
| TRAFFIC ENFORCEMENT-OTPS | 0 | 2,000,000 | 0 | 2,000,000 |
| Fire Department | 316,200 | 8,301,959 | 0 | 8,618,159 |
| FIRE PREVENTION | 0 | 241,000 | 0 | 241,000 |
| EXECUTIVE ADMIN-OTPS | 316,200 | 3,938,000 | 0 | 4,254,200 |
| FIRE EXTING & RESP-OTPS | 0 | 3,185,625 | 0 | 3,185,625 |
| FIRE PREVENTION-OTPS | 0 | 937,334 | 0 | 937,334 |

FISCAL YEAR 2019 ADOPTED BUDGET
SUMMARY OF CITY FUND CHANGES BY AGENCY

| AGENCY NAME | Initiatives | Other Adjustments | BSA / Prepayments | TOTAL |
|-------------------------------|-------------|----------------------|----------------------|--------------|
| Dept. of Veterans' Services | 0 | 300,000 | 0 | 300,000 |
| OTHER THAN PERSONAL SERVICES | 0 | 300,000 | 0 | 300,000 |
| Admin. for Children Services | 7,415,440 | 19,831,901 | 0 | 27,247,341 |
| HEADSTART/DAYCARE-OTPS | 5,440,440 | 19,331,901 | 0 | 24,772,341 |
| CHILD WELFARE-OTPS | 1,975,000 | 0 | 0 | 1,975,000 |
| JUVENILE JUSTICE - OTPS | 0 | 500,000 | 0 | 500,000 |
| Department of Social Services | 28,654,470 | 116,633,218 | 0 | 145,287,688 |
| ADMINISTRATION | 0 | 60,000 | 0 | 60,000 |
| ADMINISTRATION-OTPS | 0 | 781,118- | 0 | 781,118- |
| PUBLIC ASSISTANCE - OTPS | 1,356,000 | 106,000,000 | 0 | 107,356,000 |
| ADULT SERVICES - OTPS | 1,439,000 | 8,700,000 | 0 | 10,139,000 |
| LEGAL SERVICES | 25,859,470 | 2,654,336 | 0 | 28,513,806 |
| Dept. of Homeless Services | 1,866,650 | 0 | 0 | 1,866,650 |
| DEPT OF HOMELESS SERVICES-OT | 1,866,650 | 0 | 0 | 1,866,650 |
| Department of Correction | 0 | 1,814,300 | 0 | 1,814,300 |
| OPERATIONS - OTPS | 0 | 1,814,300 | 0 | 1,814,300 |
| Board of Correction | 0 | 73,250 | 0 | 73,250 |
| OTHER THAN PERSONAL SERVICE | 0 | 73,250 | 0 | 73,250 |
| Miscellaneous | 31,712,140 | 45,958,634 | 300,000,000- | 222,329,226- |
| RESERVE FOR COLLECTIVE BARGA | 0 | 589,960- | 0 | 589,960- |
| FRINGE BENEFITS | 0 | 4,306,426- | 300,000,000- | 304,306,426- |
| OTHER THAN PERSONAL SERVICES | 31,712,140 | 50,855,020 | 0 | 82,567,160 |

FISCAL YEAR 2019 ADOPTED BUDGET
SUMMARY OF CITY FUND CHANGES BY AGENCY

| AGENCY NAME | Initiatives | Other Adjustments | BSA / Prepayments | TOTAL |
|--------------------------------|-------------|----------------------|----------------------|--------------|
| Debt Service | 0 | 24,257,852 | 424,300,000- | 400,042,148- |
| FUNDED DEBT-W/O CONST LIMIT | 0 | 22,681,804- | 250,000,000- | 272,681,804- |
| NYC Transitional Finance Aut | 0 | 46,939,656 | 174,300,000- | 127,360,344- |
| City Clerk | 0 | 750,000 | 0 | 750,000 |
| PERSONAL SERVICES | 0 | 635,000 | 0 | 635,000 |
| OTHER THAN PERSONAL SERVICES | 0 | 115,000 | 0 | 115,000 |
| Department for the Aging | 33,606,426 | 6,640,000 | 0 | 40,246,426 |
| COMMUNITY PROGRAMS - OTPS | 33,606,426 | 6,640,000 | 0 | 40,246,426 |
| Department of Cultural Affairs | 34,120,054 | 19,000,000 | 0 | 53,120,054 |
| OFFICE OF COMMISSIONER-PS | 0 | 300,000 | 0 | 300,000 |
| OFFICE OF COMMISSIONER - OTP | 0 | 250,000 | 0 | 250,000 |
| CULTURAL PROGRAMS | 31,305,454 | 11,450,000 | 0 | 42,755,454 |
| METROPOLITAN MUSEUM OF ART | 0 | 908,062 | 0 | 908,062 |
| NY BOTANICAL GARDEN | 160,000 | 377,071 | 0 | 537,071 |
| AMER MUSEUM NATURAL HISTORY | 100,000 | 748,473 | 0 | 848,473 |
| THE WILDLIFE CONSERVATION SO | 107,100 | 772,405 | 0 | 879,505 |
| BROOKLYN MUSEUM | 0 | 491,167 | 0 | 491,167 |
| BKLYN CHILDREN'S MUSEUM | 23,000 | 278,396 | 0 | 301,396 |
| BROOKLYN BOTANIC GARDEN | 10,000 | 261,148 | 0 | 271,148 |
| QUEENS BOTANICAL GARDEN | 76,000 | 149,892 | 0 | 225,892 |
| NY HALL OF SCIENCE | 0 | 110,253 | 0 | 110,253 |
| SI INSTITUTE ARTS & SCIENCES | 15,000 | 132,018 | 0 | 147,018 |
| S.I. ZOOLOGICAL SOCIETY | 85,000 | 198,706 | 0 | 283,706 |
| S I HISTORICAL SOCIETY | 37,500 | 100,176 | 0 | 137,676 |

FISCAL YEAR 2019 ADOPTED BUDGET
SUMMARY OF CITY FUND CHANGES BY AGENCY

| AGENCY NAME | Initiatives | Other Adjustments | BSA / Prepayments | TOTAL |
|-------------------------------|-------------|----------------------|----------------------|-------------|
| MUSEUM OF THE CITY OF NY | 11,000 | 92,555 | 0 | 103,555 |
| WAVE HILL | 0 | 191,964 | 0 | 191,964 |
| BROOKLYN ACADEMY OF MUSIC | 13,000 | 165,016 | 0 | 178,016 |
| SNUG HARBOR CULTURAL CENTER | 14,000 | 218,080 | 0 | 232,080 |
| STUDIO MUSEUM IN HARLEM | 0 | 92,069 | 0 | 92,069 |
| OTHER CULTURAL INSTITUTIONS | 2,163,000 | 1,656,695 | 0 | 3,819,695 |
| N.Y.SHAKESPEARE FESTIVAL | 0 | 55,854 | 0 | 55,854 |
| Taxi & Limousine Commission | 0 | 465,910 | 0 | 465,910 |
| OTHER THAN PERSONAL SERVICE | 0 | 465,910 | 0 | 465,910 |
| Commission on Human Rights | 0 | 300,000 | 0 | 300,000 |
| PERSONAL SERVICES | 0 | 1,717,764- | 0 | 1,717,764- |
| COMMUNITY DEVELOP P.S. | 0 | 2,017,764 | 0 | 2,017,764 |
| Youth & Community Development | 82,859,491 | 69,500,000 | 0 | 152,359,491 |
| COMMUNITY DEVELOPMENT OTPS | 43,225,012 | 8,000,000 | 0 | 51,225,012 |
| OTHER THAN PERSONAL SERVICES | 39,634,479 | 61,500,000 | 0 | 101,134,479 |
| Manhattan Community Board # 1 | 47,000 | 0 | 0 | 47,000 |
| OTHER THAN PERSONAL SERVICES | 47,000 | 0 | 0 | 47,000 |
| Manhattan Community Board # 2 | 47,000 | 0 | 0 | 47,000 |
| OTHER THAN PERSONAL SERVICES | 47,000 | 0 | 0 | 47,000 |
| Manhattan Community Board # 3 | 50,500 | 0 | 0 | 50,500 |
| OTHER THAN PERSONAL SERVICES | 50,500 | 0 | 0 | 50,500 |
| Manhattan Community Board # 4 | 42,500 | 0 | 0 | 42,500 |
| OTHER THAN PERSONAL SERVICES | 42,500 | 0 | 0 | 42,500 |

FISCAL YEAR 2019 ADOPTED BUDGET
SUMMARY OF CITY FUND CHANGES BY AGENCY

| AGENCY NAME | Initiatives | Other Adjustments | BSA / Prepayments | TOTAL |
|--------------------------------|-------------|----------------------|----------------------|--------|
| Manhattan Community Board # 5 | 42,500 | 0 | 0 | 42,500 |
| OTHER THAN PERSONAL SERVICES | 42,500 | 0 | 0 | 42,500 |
| Manhattan Community Board # 6 | 55,000 | 0 | 0 | 55,000 |
| OTHER THAN PERSONAL SERVICES | 55,000 | 0 | 0 | 55,000 |
| Manhattan Community Board # 7 | 42,500 | 0 | 0 | 42,500 |
| OTHER THAN PERSONAL SERVICES | 42,500 | 0 | 0 | 42,500 |
| Manhattan Community Board # 8 | 52,500 | 0 | 0 | 52,500 |
| OTHER THAN PERSONAL SERVICES | 52,500 | 0 | 0 | 52,500 |
| Manhattan Community Board # 9 | 55,000 | 0 | 0 | 55,000 |
| OTHER THAN PERSONAL SERVICES | 55,000 | 0 | 0 | 55,000 |
| Manhattan Community Board # 10 | 47,500 | 0 | 0 | 47,500 |
| OTHER THAN PERSONAL SERVICES | 47,500 | 0 | 0 | 47,500 |
| Manhattan Community Board # 11 | 65,000 | 0 | 0 | 65,000 |
| OTHER THAN PERSONAL SERVICES | 65,000 | 0 | 0 | 65,000 |
| Manhattan Community Board # 12 | 46,000 | 0 | 0 | 46,000 |
| OTHER THAN PERSONAL SERVICES | 46,000 | 0 | 0 | 46,000 |
| Bronx Community Board # 1 | 42,500 | 0 | 0 | 42,500 |
| OTHER THAN PERSONAL SERVICES | 42,500 | 0 | 0 | 42,500 |
| Bronx Community Board # 2 | 62,500 | 0 | 0 | 62,500 |
| OTHER THAN PERSONAL SERVICES | 62,500 | 0 | 0 | 62,500 |
| Bronx Community Board # 3 | 42,500 | 0 | 0 | 42,500 |
| OTHER THAN PERSONAL SERVICES | 42,500 | 0 | 0 | 42,500 |
| Bronx Community Board # 4 | 48,500 | 0 | 0 | 48,500 |
| OTHER THAN PERSONAL SERVICES | 48,500 | 0 | 0 | 48,500 |

FISCAL YEAR 2019 ADOPTED BUDGET
SUMMARY OF CITY FUND CHANGES BY AGENCY

| AGENCY NAME | Initiatives | Other Adjustments | BSA / Prepayments | TOTAL |
|------------------------------|-------------|----------------------|----------------------|--------|
| Bronx Community Board # 5 | 47,500 | 0 | 0 | 47,500 |
| OTHER THAN PERSONAL SERVICES | 47,500 | 0 | 0 | 47,500 |
| Bronx Community Board # 6 | 42,500 | 0 | 0 | 42,500 |
| OTHER THAN PERSONAL SERVICES | 42,500 | 0 | 0 | 42,500 |
| Bronx Community Board # 7 | 47,500 | 0 | 0 | 47,500 |
| OTHER THAN PERSONAL SERVICES | 47,500 | 0 | 0 | 47,500 |
| Bronx Community Board # 8 | 51,000 | 0 | 0 | 51,000 |
| OTHER THAN PERSONAL SERVICES | 51,000 | 0 | 0 | 51,000 |
| Bronx Community Board # 9 | 42,500 | 0 | 0 | 42,500 |
| OTHER THAN PERSONAL SERVICES | 42,500 | 0 | 0 | 42,500 |
| Bronx Community Board # 10 | 42,500 | 0 | 0 | 42,500 |
| OTHER THAN PERSONAL SERVICES | 42,500 | 0 | 0 | 42,500 |
| Bronx Community Board # 11 | 42,500 | 0 | 0 | 42,500 |
| OTHER THAN PERSONAL SERVICES | 42,500 | 0 | 0 | 42,500 |
| Bronx Community Board # 12 | 42,500 | 0 | 0 | 42,500 |
| OTHER THAN PERSONAL SERVICES | 42,500 | 0 | 0 | 42,500 |
| Queens Community Board # 1 | 42,500 | 0 | 0 | 42,500 |
| OTHER THAN PERSONAL SERVICES | 42,500 | 0 | 0 | 42,500 |
| Queens Community Board # 2 | 42,500 | 0 | 0 | 42,500 |
| OTHER THAN PERSONAL SERVICES | 42,500 | 0 | 0 | 42,500 |
| Queens Community Board # 3 | 70,500 | 0 | 0 | 70,500 |
| OTHER THAN PERSONAL SERVICES | 70,500 | 0 | 0 | 70,500 |
| Queens Community Board # 4 | 67,500 | 0 | 0 | 67,500 |
| OTHER THAN PERSONAL SERVICES | 67,500 | 0 | 0 | 67,500 |

FISCAL YEAR 2019 ADOPTED BUDGET
SUMMARY OF CITY FUND CHANGES BY AGENCY

| AGENCY NAME | Initiatives | Other Adjustments | BSA / Prepayments | TOTAL |
|------------------------------|-------------|----------------------|----------------------|--------|
| Queens Community Board # 5 | 42,500 | 0 | 0 | 42,500 |
| OTHER THAN PERSONAL SERVICES | 42,500 | 0 | 0 | 42,500 |
| Queens Community Board # 6 | 42,500 | 0 | 0 | 42,500 |
| OTHER THAN PERSONAL SERVICES | 42,500 | 0 | 0 | 42,500 |
| Queens Community Board # 7 | 42,500 | 0 | 0 | 42,500 |
| OTHER THAN PERSONAL SERVICES | 42,500 | 0 | 0 | 42,500 |
| Queens Community Board # 8 | 42,500 | 0 | 0 | 42,500 |
| OTHER THAN PERSONAL SERVICES | 42,500 | 0 | 0 | 42,500 |
| Queens Community Board # 9 | 42,500 | 0 | 0 | 42,500 |
| OTHER THAN PERSONAL SERVICES | 42,500 | 0 | 0 | 42,500 |
| Queens Community Board # 10 | 42,500 | 0 | 0 | 42,500 |
| OTHER THAN PERSONAL SERVICES | 42,500 | 0 | 0 | 42,500 |
| Queens Community Board # 11 | 42,500 | 0 | 0 | 42,500 |
| OTHER THAN PERSONAL SERVICES | 42,500 | 0 | 0 | 42,500 |
| Queens Community Board # 12 | 42,500 | 0 | 0 | 42,500 |
| OTHER THAN PERSONAL SERVICES | 42,500 | 0 | 0 | 42,500 |
| Queens Community Board # 13 | 42,500 | 0 | 0 | 42,500 |
| OTHER THAN PERSONAL SERVICES | 42,500 | 0 | 0 | 42,500 |
| Queens Community Board # 14 | 42,500 | 0 | 0 | 42,500 |
| OTHER THAN PERSONAL SERVICES | 42,500 | 0 | 0 | 42,500 |
| Brooklyn Community Board # 1 | 42,500 | 0 | 0 | 42,500 |
| OTHER THAN PERSONAL SERVICES | 42,500 | 0 | 0 | 42,500 |
| Brooklyn Community Board # 2 | 45,000 | 0 | 0 | 45,000 |
| OTHER THAN PERSONAL SERVICES | 45,000 | 0 | 0 | 45,000 |

FISCAL YEAR 2019 ADOPTED BUDGET
SUMMARY OF CITY FUND CHANGES BY AGENCY

| AGENCY NAME | Initiatives | Other Adjustments | BSA / Prepayments | TOTAL |
|-------------------------------|-------------|----------------------|----------------------|--------|
| Brooklyn Community Board # 3 | 43,500 | 0 | 0 | 43,500 |
| OTHER THAN PERSONAL SERVICES | 43,500 | 0 | 0 | 43,500 |
| Brooklyn Community Board # 4 | 42,500 | 0 | 0 | 42,500 |
| OTHER THAN PERSONAL SERVICES | 42,500 | 0 | 0 | 42,500 |
| Brooklyn Community Board # 5 | 42,500 | 0 | 0 | 42,500 |
| OTHER THAN PERSONAL SERVICES | 42,500 | 0 | 0 | 42,500 |
| Brooklyn Community Board # 6 | 49,500 | 0 | 0 | 49,500 |
| OTHER THAN PERSONAL SERVICES | 49,500 | 0 | 0 | 49,500 |
| Brooklyn Community Board # 7 | 61,000 | 0 | 0 | 61,000 |
| OTHER THAN PERSONAL SERVICES | 61,000 | 0 | 0 | 61,000 |
| Brooklyn Community Board # 8 | 45,500 | 0 | 0 | 45,500 |
| OTHER THAN PERSONAL SERVICES | 45,500 | 0 | 0 | 45,500 |
| Brooklyn Community Board # 9 | 43,500 | 0 | 0 | 43,500 |
| OTHER THAN PERSONAL SERVICES | 43,500 | 0 | 0 | 43,500 |
| Brooklyn Community Board # 10 | 49,500 | 0 | 0 | 49,500 |
| OTHER THAN PERSONAL SERVICES | 49,500 | 0 | 0 | 49,500 |
| Brooklyn Community Board # 11 | 47,500 | 0 | 0 | 47,500 |
| OTHER THAN PERSONAL SERVICES | 47,500 | 0 | 0 | 47,500 |
| Brooklyn Community Board # 12 | 51,000 | 0 | 0 | 51,000 |
| OTHER THAN PERSONAL SERVICES | 51,000 | 0 | 0 | 51,000 |
| Brooklyn Community Board # 13 | 42,500 | 0 | 0 | 42,500 |
| OTHER THAN PERSONAL SERVICES | 42,500 | 0 | 0 | 42,500 |
| Brooklyn Community Board # 14 | 47,500 | 0 | 0 | 47,500 |
| OTHER THAN PERSONAL SERVICES | 47,500 | 0 | 0 | 47,500 |

FISCAL YEAR 2019 ADOPTED BUDGET
SUMMARY OF CITY FUND CHANGES BY AGENCY

| AGENCY NAME | Initiatives | Other Adjustments | BSA / Prepayments | TOTAL |
|-------------------------------|-------------|----------------------|----------------------|------------|
| Brooklyn Community Board # 15 | 42,500 | 0 | 0 | 42,500 |
| OTHER THAN PERSONAL SERVICES | 42,500 | 0 | 0 | 42,500 |
| Brooklyn Community Board # 16 | 43,500 | 0 | 0 | 43,500 |
| OTHER THAN PERSONAL SERVICES | 43,500 | 0 | 0 | 43,500 |
| Brooklyn Community Board # 17 | 60,500 | 0 | 0 | 60,500 |
| OTHER THAN PERSONAL SERVICES | 60,500 | 0 | 0 | 60,500 |
| Brooklyn Community Board # 18 | 42,500 | 0 | 0 | 42,500 |
| OTHER THAN PERSONAL SERVICES | 42,500 | 0 | 0 | 42,500 |
| Staten Island Comm. Bd. # 1 | 42,500 | 0 | 0 | 42,500 |
| OTHER THAN PERSONAL SERVICES | 42,500 | 0 | 0 | 42,500 |
| Staten Island Comm. Bd. # 2 | 42,500 | 0 | 0 | 42,500 |
| OTHER THAN PERSONAL SERVICES | 42,500 | 0 | 0 | 42,500 |
| Staten Island Comm. Bd. # 3 | 42,500 | 0 | 0 | 42,500 |
| OTHER THAN PERSONAL SERVICES | 42,500 | 0 | 0 | 42,500 |
| Department of Probation | 150,000 | 600,000 | 0 | 750,000 |
| PROBATION SERVICES-OTPS | 150,000 | 600,000 | 0 | 750,000 |
| Dept. Small Business Services | 23,375,355 | 3,054,306 | 0 | 26,429,661 |
| DEPT. OF BUSINESS P.S. | 0 | 459,508 | 0 | 459,508 |
| WORKFORCE INVESTMENT ACT - P | 0 | 2,004,508- | 0 | 2,004,508- |
| DEPT. OF BUSINESS O.T.P.S. | 11,609,355 | 1,000,000 | 0 | 12,609,355 |
| CONTRACT COMP & BUS OPP - OT | 600,000 | 804,306 | 0 | 1,404,306 |
| ECONOMIC DEVELOPMENT CORP. | 0 | 150,000- | 0 | 150,000- |
| WORKFORCE INVESTMENT ACT - O | 11,166,000 | 2,945,000 | 0 | 14,111,000 |

FISCAL YEAR 2019 ADOPTED BUDGET
SUMMARY OF CITY FUND CHANGES BY AGENCY

| AGENCY NAME | Initiatives | Other Adjustments | BSA / Prepayments | TOTAL |
|------------------------------|-------------|----------------------|----------------------|--------------|
| Housing Preservation & Dev. | 13,079,610 | 126,927,942 | 0 | 140,007,552 |
| OFFICE OF DEVELOPMENT OTPS | 11,630,110 | 750,000 | 0 | 12,380,110 |
| OFFICE OF HOUSING PRESERVATI | 650,000 | 0 | 0 | 650,000 |
| CITY ASSISTANCE TO NYC HA | 799,500 | 126,177,942 | 0 | 126,977,442 |
| Department of Buildings | 0 | 2,246,473 | 0 | 2,246,473 |
| PERSONAL SERVICES | 0 | 579,000 | 0 | 579,000 |
| OTHER THAN PERSONAL SERVICES | 0 | 1,667,473 | 0 | 1,667,473 |
| Dept Health & Mental Hygiene | 40,255,449 | 15,893,780 | 0 | 56,149,229 |
| HEALTH ADMINISTRATION - PS | 0 | 110,880 | 0 | 110,880 |
| FAMILY & CHILD HLTH AND HLTH | 0 | 2,391,336 | 0 | 2,391,336 |
| HEALTH ADMINISTRATION - OTPS | 0 | 215,856 | 0 | 215,856 |
| DISEASE CONTROL - OTPS | 11,664,852 | 0 | 0 | 11,664,852 |
| FAMILY & CHILD HLTH AND HLTH | 5,059,941 | 1,431,928 | 0 | 6,491,869 |
| ENVIRONMENTAL HEALTH - OTPS | 167,000 | 3,000,000 | 0 | 3,167,000 |
| PREVENTION & PRIMARY CARE - | 5,118,777 | 0 | 0 | 5,118,777 |
| MENTAL HYGIENE MANAGEMENT SE | 0 | 8,743,780 | 0 | 8,743,780 |
| MENTAL HEALTH | 13,499,643 | 0 | 0 | 13,499,643 |
| DEVELOPMENT DISABILITY - OTP | 3,934,133 | 0 | 0 | 3,934,133 |
| CHEMICAL DEPENDENCY AND HEAL | 811,103 | 0 | 0 | 811,103 |
| Health and Hospitals Corp. | 851,046 | 199,560 | 200,000,000- | 198,949,394- |
| LUMP SUM | 851,046 | 199,560 | 200,000,000- | 198,949,394- |
| Dept of Environmental Prot. | 5,000 | 2,040,233 | 0 | 2,045,233 |
| UTILITY - OTPS | 0 | 2,040,233 | 0 | 2,040,233 |
| EXECUTIVE & SUPPORT-OTPS | 5,000 | 0 | 0 | 5,000 |

FISCAL YEAR 2019 ADOPTED BUDGET
SUMMARY OF CITY FUND CHANGES BY AGENCY

| AGENCY NAME | Initiatives | Other Adjustments | BSA / Prepayments | TOTAL |
|--------------------------------|-------------|----------------------|----------------------|------------|
| Department of Sanitation | 1,996,000 | 7,978,403 | 0 | 9,974,403 |
| CLEANING & COLLECTION | 1,741,000 | 3,500,000 | 0 | 5,241,000 |
| EXEC & ADMINISTRATIVE-OTPS | 0 | 964,247 | 0 | 964,247 |
| CLEANING & COLLECTION-OTPS | 255,000 | 0 | 0 | 255,000 |
| WASTE DISPOSAL-OTPS | 0 | 3,514,156 | 0 | 3,514,156 |
| PERSONAL SERVICES | 0 | 270,000- | 0 | 270,000- |
| OTHER THAN PERSONAL SERVICES | 0 | 270,000 | 0 | 270,000 |
| Department of Transportation | 138,000 | 1,566,818 | 0 | 1,704,818 |
| TRANSIT OPERATIONS | 0 | 4,648,701- | 0 | 4,648,701- |
| OTPS-EXEC AND ADMINISTRATION | 138,000 | 530,000 | 0 | 668,000 |
| OTPS-TRANSIT OPERATIONS | 0 | 5,685,519 | 0 | 5,685,519 |
| Dept of Parks and Recreation | 6,180,500 | 18,500,056 | 0 | 24,680,556 |
| MAINTENANCE & OPERATIONS | 0 | 8,455,169 | 0 | 8,455,169 |
| MAINT & OPERATIONS - OTPS | 6,180,500 | 10,044,887 | 0 | 16,225,387 |
| Dept. of Design & Construction | 0 | 2,000,000 | 0 | 2,000,000 |
| OTHER THAN PERSONAL SERVICES | 0 | 2,000,000 | 0 | 2,000,000 |
| Dept of Citywide Admin Srvces | 0 | 3,062,371 | 0 | 3,062,371 |
| EXECUTIVE AND OPERATIONS SUP | 0 | 2,707,371 | 0 | 2,707,371 |
| ASSET MANAGEMENT-PUBLIC FACI | 0 | 877,000 | 0 | 877,000 |
| OFFICE OF CITYWIDE PURCHASIN | 0 | 598,000 | 0 | 598,000 |
| ENERGY MANAGEMENT - OTPS | 0 | 5,770,000- | 0 | 5,770,000- |
| CITYWIDE FLEET SERVICES - OT | 0 | 4,650,000 | 0 | 4,650,000 |

FISCAL YEAR 2019 ADOPTED BUDGET
SUMMARY OF CITY FUND CHANGES BY AGENCY

| AGENCY NAME | Initiatives | Other Adjustments | BSA / Prepayments | TOTAL |
|--------------------------------|-------------|----------------------|----------------------|-------------|
| D.O.I.T.T. | 24,000 | 13,203,549 | 0 | 13,227,549 |
| CITYWIDE INITIATIVES - PS | 0 | 17,318,900- | 0 | 17,318,900- |
| MAYOR'S OFFICE MEDIA&ENTMT-P | 0 | 5,800,656 | 0 | 5,800,656 |
| NEW YORK CITY CYBER COMMAND- | 0 | 11,448,517 | 0 | 11,448,517 |
| CITYWIDE INITIATIVES - OTPS | 0 | 39,395,661- | 0 | 39,395,661- |
| MAYOR'S OFFICE MEDIA&ENTMT-O | 24,000 | 17,161,956 | 0 | 17,185,956 |
| NEW YORK CITY CYBER COMMAND- | 0 | 35,506,981 | 0 | 35,506,981 |
| Department of Consumer Affairs | 255,000 | 0 | 0 | 255,000 |
| ADMINISTRATION | 0 | 272,000- | 0 | 272,000- |
| LICENSING/ENFORCEMENT | 0 | 986,600 | 0 | 986,600 |
| ADJUDICATION | 0 | 714,600- | 0 | 714,600- |
| OTHER THAN PERSONAL SERVICE | 255,000 | 0 | 0 | 255,000 |
| District Attorney - N.Y. | 0 | 253,808 | 0 | 253,808 |
| PERSONAL SERVICES | 0 | 253,808 | 0 | 253,808 |
| District Attorney - Bronx | 50,000 | 2,880,393 | 0 | 2,930,393 |
| PERSONAL SERVICES | 0 | 2,880,393 | 0 | 2,880,393 |
| OTHER THAN PERSONAL SERVICES | 50,000 | 0 | 0 | 50,000 |
| District Attorney - Kings | 458,000 | 4,083,116 | 0 | 4,541,116 |
| PERSONAL SERVICES | 0 | 2,784,841 | 0 | 2,784,841 |
| OTHER THAN PERSONAL SERVICES | 458,000 | 1,298,275 | 0 | 1,756,275 |
| District Attorney - Queens | 1,680,000 | 2,184,895 | 0 | 3,864,895 |
| PERSONAL SERVICES | 0 | 2,184,895 | 0 | 2,184,895 |
| OTHER THAN PERSONAL SERVICES | 1,680,000 | 0 | 0 | 1,680,000 |

FISCAL YEAR 2019 ADOPTED BUDGET
SUMMARY OF CITY FUND CHANGES BY AGENCY

| AGENCY NAME | Initiatives | Other Adjustments | BSA / Prepayments | TOTAL |
|--------------------------------|-------------|----------------------|----------------------|-----------|
| District Attorney - Richmond | 425,000 | 360,255 | 0 | 785,255 |
| PERSONAL SERVICES | 0 | 30,255 | 0 | 30,255 |
| OTHER THAN PERSONAL SERVICES | 425,000 | 330,000 | 0 | 755,000 |
| Off. of Prosec. & Spec. Narc. | 0 | 204,849 | 0 | 204,849 |
| PERSONAL SERVICES | 0 | 204,849 | 0 | 204,849 |
| Public Administrator -Richmond | 3,500 | 0 | 0 | 3,500 |
| OTHER THAN PERSONAL SERVICES | 3,500 | 0 | 0 | 3,500 |
| TOTAL | 388,100,000 | 538,241,000 | 924,300,000- | 2,041,000 |

City Council
Changes As Adopted

Schedule B Fiscal
Year 2019

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, 2018 AND ENDING ON JUNE 30, 2019, IN ACCORDANCE WITH THE PROVISIONS OF THE CHARTER OF THE CITY OF NEW YORK

Whereas, on April 26, 2018, 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, 2018 and ending on June 30, 2019 ("Proposed Fiscal 2019 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 2019 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 2019. The Council hereby adopts the Proposed Fiscal 2019 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 2019 CONTRACT BUDGET CHANGES
 ALL FUNDS

| OBJECT | AGENCY | UOFA | CONTRACTS | AMOUNT |
|--------|--------|------|-----------|------------|
| 600 | 032 | 002 | 0 | -100,000 |
| 600 | 056 | 100 | 0 | 6,104,081 |
| 600 | 057 | 005 | 0 | 1,000,000 |
| 600 | 069 | 105 | 0 | 732,000 |
| 600 | 072 | 003 | 0 | 1,814,300 |
| 600 | 781 | 003 | 0 | 750,000 |
| 600 | 801 | 002 | 0 | 13,009,355 |
| 600 | 801 | 005 | 0 | 1,404,306 |
| 600 | 801 | 011 | 0 | 13,711,000 |
| 600 | 806 | 009 | 0 | 11,280,110 |
| 600 | 806 | 011 | 0 | 650,000 |
| 600 | 810 | 002 | 0 | 1,013,000 |
| 600 | 816 | 112 | 0 | 16,072,013 |
| 600 | 816 | 113 | 0 | 5,929,493 |
| 600 | 816 | 114 | 0 | 167,000 |
| 600 | 816 | 117 | 0 | 5,118,777 |
| 600 | 816 | 120 | 0 | 698,500 |
| 600 | 816 | 121 | 1 | 520,000 |
| 600 | 816 | 122 | 0 | 180,000 |
| 600 | 829 | 002 | 0 | 270,000 |
| 600 | 846 | 006 | 0 | 13,913,430 |
| 600 | 856 | 190 | 0 | 179,000 |
| 600 | 856 | 390 | 0 | 290,000 |
| 600 | 858 | 002 | 0 | 5,422,672 |
| 600 | 858 | 010 | 1 | 5,124,384 |
| 600 | 866 | 003 | 0 | 255,000 |

SUMMARY BY OBJECT
 FISCAL YEAR 2019 CONTRACT BUDGET CHANGES
 ALL FUNDS

| OBJECT | AGENCY | UOFA | CONTRACTS | AMOUNT |
|--------|--------|------|-----------|------------|
| 602 | 856 | 890 | 1 | 1,843,000 |
| 602 | 858 | 002 | 0 | -3,000 |
| 602 | 858 | 010 | 1 | 3,000 |
| 607 | 856 | 890 | 0 | -25,792 |
| 608 | 826 | 004 | 0 | 1,780,506 |
| 608 | 856 | 190 | 1 | 900,000 |
| 608 | 858 | 002 | 0 | -500 |
| 608 | 858 | 010 | 1 | 500 |
| 612 | 858 | 002 | 0 | -4,500 |
| 612 | 858 | 010 | 1 | 4,500 |
| 613 | 015 | 005 | 0 | 1,359,291 |
| 613 | 056 | 100 | 0 | -350,000 |
| 613 | 056 | 400 | 0 | -7,754,081 |
| 613 | 057 | 005 | 0 | 2,938,000 |
| 613 | 858 | 002 | 0 | -2,894,100 |
| 613 | 858 | 010 | 1 | 242,100 |
| 613 | 858 | 014 | 1 | 2,652,000 |
| 615 | 858 | 002 | 0 | -3,600 |
| 615 | 858 | 010 | 1 | 3,600 |
| 616 | 806 | 009 | 0 | 1,100,000 |
| 622 | 032 | 002 | 0 | -50,000 |
| 622 | 858 | 002 | 0 | -591,570 |
| 622 | 858 | 010 | 1 | 591,570 |
| 624 | 858 | 002 | 0 | -4,705 |
| 624 | 858 | 010 | 1 | 4,705 |
| 642 | 068 | 006 | 0 | 1,100,000 |

SUMMARY BY OBJECT
 FISCAL YEAR 2019 CONTRACT BUDGET CHANGES
 ALL FUNDS

| OBJECT | AGENCY | UOFA | CONTRACTS | AMOUNT |
|--------|--------|------|-----------|------------|
| 643 | 068 | 006 | 0 | 875,000 |
| 649 | 069 | 103 | 4 | 1,120,000 |
| 650 | 069 | 105 | 0 | 378,500 |
| 650 | 069 | 107 | 62 | 28,513,806 |
| 650 | 071 | 200 | 6 | 1,350,000 |
| 651 | 069 | 105 | 0 | 328,500 |
| 652 | 068 | 004 | 0 | 24,772,341 |
| 655 | 816 | 118 | 0 | 8,737,112 |
| 655 | 816 | 120 | 0 | 12,801,143 |
| 655 | 816 | 121 | 0 | 3,414,133 |
| 655 | 816 | 122 | 0 | 631,103 |
| 658 | 816 | 114 | 0 | 3,000,000 |
| 667 | 126 | 003 | 0 | 42,755,454 |
| 670 | 040 | 408 | 0 | -7,459,953 |
| 671 | 858 | 002 | 0 | -980 |
| 671 | 858 | 010 | 1 | 980 |
| 672 | 040 | 406 | 0 | 2,063,938 |
| 676 | 040 | 436 | 0 | 9,063,345 |
| 676 | 841 | 013 | 0 | 2,579,619 |
| 678 | 098 | 002 | 0 | 41,569,140 |
| 678 | 260 | 005 | 1 | 51,600,012 |
| 678 | 260 | 312 | 0 | 30,960,000 |
| 682 | 098 | 002 | 0 | 950,000 |
| 684 | 002 | 062 | 1 | 250,000 |
| 684 | 156 | 002 | 0 | 465,910 |
| 684 | 841 | 011 | 0 | 180,000 |

SUMMARY BY OBJECT
 FISCAL YEAR 2019 CONTRACT BUDGET CHANGES
 ALL FUNDS

| OBJECT | AGENCY | UOFA | CONTRACTS | AMOUNT |
|--------|--------|------|-----------|-------------|
| 684 | 856 | 190 | 0 | 905,000 |
| 684 | 856 | 490 | 2 | 598,000 |
| 684 | 858 | 002 | 0 | 2,699,704 |
| 684 | 858 | 014 | 1 | 62,524 |
| 685 | 040 | 454 | 0 | 3,500,000 |
| 686 | 017 | 002 | 0 | -6,872 |
| 686 | 040 | 402 | 0 | 2,566,667 |
| 686 | 069 | 101 | 0 | -565,747 |
| 686 | 810 | 002 | 0 | 32,473 |
| 686 | 827 | 106 | 0 | 964,247 |
| 686 | 827 | 110 | 0 | 3,514,156 |
| 686 | 841 | 011 | 0 | 350,000 |
| 686 | 858 | 002 | 0 | -9,000 |
| 686 | 858 | 010 | 1 | 9,000 |
| 686 | 904 | 002 | 0 | -3,500 |
| 689 | 040 | 454 | 0 | 2,150,000 |
| 695 | 260 | 312 | 2 | 68,574,479 |
| TOTAL | | | 93 | 454,589,579 |

FISCAL YEAR 2019 CONTRACT BUDGET CHANGES
ALL FUNDS

Mayoralty

| UOFA | OBJECT | ELIMINATE | | SUBSTITUTE | | CHANGE | |
|------|-----------------|-----------|------------------|------------|------------------|-----------|----------|
| | | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT |
| 021 | 600 | 1 | 105,000 | 1 | 105,000 | 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 | 144,750 | 2 | 144,750 | 0 | 0 |
| 021 | 686 | 1 | 100,000 | 1 | 100,000 | 0 | 0 |
| | SUBTOTAL | 14 | 370,290 | 14 | 370,290 | 0 | 0 |
| 041 | 600 | 1 | 111,735 | 1 | 111,735 | 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 | 122,484 | 6 | 122,484 | 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 | 60,000 | 1 | 60,000 | 0 | 0 |
| 041 | 686 | 2 | 388,781 | 2 | 388,781 | 0 | 0 |
| | SUBTOTAL | 23 | 943,614 | 23 | 943,614 | 0 | 0 |
| 051 | 622 | 1 | 365 | 1 | 365 | 0 | 0 |
| 051 | 678 | 1 | 3,246,015 | 1 | 3,246,015 | 0 | 0 |
| | SUBTOTAL | 2 | 3,246,380 | 2 | 3,246,380 | 0 | 0 |
| 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 2019 CONTRACT BUDGET CHANGES
ALL FUNDS**

Mayoralty

| UOFA | OBJECT | ELIMINATE | | SUBSTITUTE | | CHANGE | |
|------|-----------------|-----------|----------------|------------|----------------|-----------|----------------|
| | | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT |
| 062 | 682 | 2 | 480,000 | 2 | 480,000 | 0 | 0 |
| 062 | 684 | 0 | 0 | 1 | 250,000 | 1 | 250,000 |
| 062 | 686 | 3 | 127,167 | 3 | 127,167 | 0 | 0 |
| | SUBTOTAL | 10 | 658,915 | 11 | 908,915 | 1 | 250,000 |
| 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 |
| | SUBTOTAL | 4 | 515 | 4 | 515 | 0 | 0 |
| 091 | 600 | 1 | 667,066 | 1 | 667,066 | 0 | 0 |
| 091 | 686 | 4 | 7,500 | 4 | 7,500 | 0 | 0 |
| | SUBTOTAL | 5 | 674,566 | 5 | 674,566 | 0 | 0 |
| 261 | 622 | 1 | 15,856 | 1 | 15,856 | 0 | 0 |
| 261 | 678 | 2 | 91,150 | 2 | 91,150 | 0 | 0 |
| | SUBTOTAL | 3 | 107,006 | 3 | 107,006 | 0 | 0 |
| 341 | 622 | 1 | 20,764 | 1 | 20,764 | 0 | 0 |
| | SUBTOTAL | 1 | 20,764 | 1 | 20,764 | 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 |

FISCAL YEAR 2019 CONTRACT BUDGET CHANGES
ALL FUNDS

Mayoralty

| UOFA | OBJECT | ELIMINATE | | SUBSTITUTE | | CHANGE | |
|------|--------|-----------|-----------|------------|-----------|-----------|---------|
| | | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT |
| | TOTAL | 68 | 6,034,703 | 69 | 6,284,703 | 1 | 250,000 |

FISCAL YEAR 2019 CONTRACT BUDGET CHANGES
ALL FUNDS

Office of the Comptroller

| UOFA | OBJECT | ELIMINATE | | SUBSTITUTE | | CHANGE | |
|------|-----------------|-----------|------------------|------------|------------------|-----------|------------------|
| | | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT |
| 005 | 600 | 2 | 296,299 | 2 | 296,299 | 0 | 0 |
| 005 | 602 | 1 | 16,000 | 1 | 16,000 | 0 | 0 |
| 005 | 607 | 1 | 3,203 | 1 | 3,203 | 0 | 0 |
| 005 | 608 | 1 | 4,000 | 1 | 4,000 | 0 | 0 |
| 005 | 612 | 2 | 50,000 | 2 | 50,000 | 0 | 0 |
| 005 | 613 | 4 | 5,221,518 | 4 | 6,580,809 | 0 | 1,359,291 |
| 005 | 615 | 1 | 350,000 | 1 | 350,000 | 0 | 0 |
| 005 | 619 | 2 | 13,227 | 2 | 13,227 | 0 | 0 |
| 005 | 622 | 1 | 10,000 | 1 | 10,000 | 0 | 0 |
| 005 | 624 | 1 | 21,235 | 1 | 21,235 | 0 | 0 |
| 005 | 671 | 1 | 37,336 | 1 | 37,336 | 0 | 0 |
| 005 | 684 | 1 | 296,572 | 1 | 296,572 | 0 | 0 |
| 005 | 686 | 1 | 200,000 | 1 | 200,000 | 0 | 0 |
| | SUBTOTAL | 19 | 6,519,390 | 19 | 7,878,681 | 0 | 1,359,291 |
| 006 | 612 | 1 | 998 | 1 | 998 | 0 | 0 |
| 006 | 615 | 2 | 44,000 | 2 | 44,000 | 0 | 0 |
| | SUBTOTAL | 3 | 44,998 | 3 | 44,998 | 0 | 0 |
| 007 | 600 | 1 | 23,838 | 1 | 23,838 | 0 | 0 |
| 007 | 608 | 1 | 500 | 1 | 500 | 0 | 0 |
| 007 | 615 | 1 | 3,000 | 1 | 3,000 | 0 | 0 |
| 007 | 619 | 1 | 11,000 | 1 | 11,000 | 0 | 0 |
| 007 | 622 | 3 | 69,817 | 3 | 69,817 | 0 | 0 |
| 007 | 624 | 1 | 15,400 | 1 | 15,400 | 0 | 0 |
| 007 | 671 | 1 | 3,000 | 1 | 3,000 | 0 | 0 |
| 007 | 686 | 1 | 2,753,000 | 1 | 2,753,000 | 0 | 0 |

**FISCAL YEAR 2019 CONTRACT BUDGET CHANGES
ALL FUNDS**

Office of the Comptroller

| UOFA | OBJECT | ELIMINATE | | SUBSTITUTE | | CHANGE | |
|------|----------|-----------|------------|------------|------------|-----------|-----------|
| | | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT |
| | SUBTOTAL | 10 | 2,879,555 | 10 | 2,879,555 | 0 | 0 |
| 008 | 600 | 1 | 114,000 | 1 | 114,000 | 0 | 0 |
| 008 | 602 | 1 | 9,000 | 1 | 9,000 | 0 | 0 |
| 008 | 613 | 1 | 3,056,425 | 1 | 3,056,425 | 0 | 0 |
| 008 | 615 | 1 | 83,530 | 1 | 83,530 | 0 | 0 |
| 008 | 622 | 1 | 10,000 | 1 | 10,000 | 0 | 0 |
| 008 | 626 | 41 | 16,579,258 | 41 | 16,579,258 | 0 | 0 |
| 008 | 671 | 1 | 150,000 | 1 | 150,000 | 0 | 0 |
| 008 | 684 | 1 | 727,782 | 1 | 727,782 | 0 | 0 |
| | SUBTOTAL | 48 | 20,729,995 | 48 | 20,729,995 | 0 | 0 |
| | TOTAL | 80 | 30,173,938 | 80 | 31,533,229 | 0 | 1,359,291 |

FISCAL YEAR 2019 CONTRACT BUDGET CHANGES
ALL FUNDS

Dept. of Emergency Management

| UOFA | OBJECT | ELIMINATE | | SUBSTITUTE | | CHANGE | |
|----------|--------|-----------|------------|------------|------------|-----------|--------|
| | | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT |
| 002 | 600 | 1 | 5,000 | 1 | 5,000 | 0 | 0 |
| 002 | 607 | 1 | 20,000 | 1 | 20,000 | 0 | 0 |
| 002 | 612 | 1 | 36,800 | 1 | 36,800 | 0 | 0 |
| 002 | 613 | 1 | 20,200 | 1 | 20,200 | 0 | 0 |
| 002 | 615 | 1 | 250,000 | 1 | 250,000 | 0 | 0 |
| 002 | 633 | 1 | 969 | 1 | 969 | 0 | 0 |
| 002 | 686 | 1 | 11,222,123 | 1 | 11,215,251 | 0 | -6,872 |
| SUBTOTAL | | 7 | 11,555,092 | 7 | 11,548,220 | 0 | -6,872 |
| TOTAL | | 7 | 11,555,092 | 7 | 11,548,220 | 0 | -6,872 |

FISCAL YEAR 2019 CONTRACT BUDGET CHANGES
ALL FUNDS

Department of Investigation

| UOFA | OBJECT | ELIMINATE | | SUBSTITUTE | | CHANGE | |
|------|-----------------|-----------|----------------|------------|----------------|-----------|-----------------|
| | | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT |
| 002 | 600 | 1 | 229,204 | 1 | 129,204 | 0 | -100,000 |
| 002 | 602 | 2 | 11,268 | 2 | 11,268 | 0 | 0 |
| 002 | 608 | 2 | 3,500 | 2 | 3,500 | 0 | 0 |
| 002 | 612 | 2 | 3,867 | 2 | 3,867 | 0 | 0 |
| 002 | 613 | 2 | 26,574 | 2 | 26,574 | 0 | 0 |
| 002 | 615 | 3 | 10,190 | 3 | 10,190 | 0 | 0 |
| 002 | 619 | 1 | 1,500 | 1 | 1,500 | 0 | 0 |
| 002 | 622 | 4 | 74,510 | 4 | 24,510 | 0 | -50,000 |
| 002 | 684 | 1 | 5,000 | 1 | 5,000 | 0 | 0 |
| 002 | 686 | 4 | 148,650 | 4 | 148,650 | 0 | 0 |
| | SUBTOTAL | 22 | 514,263 | 22 | 364,263 | 0 | -150,000 |
| 004 | 602 | 1 | 200 | 1 | 200 | 0 | 0 |
| 004 | 612 | 1 | 1,500 | 1 | 1,500 | 0 | 0 |
| 004 | 613 | 1 | 170 | 1 | 170 | 0 | 0 |
| 004 | 615 | 1 | 1,000 | 1 | 1,000 | 0 | 0 |
| 004 | 622 | 1 | 2,500 | 1 | 2,500 | 0 | 0 |
| 004 | 671 | 1 | 725 | 1 | 725 | 0 | 0 |
| 004 | 684 | 1 | 1,000 | 1 | 1,000 | 0 | 0 |
| 004 | 686 | 1 | 54,500 | 1 | 54,500 | 0 | 0 |
| | SUBTOTAL | 8 | 61,595 | 8 | 61,595 | 0 | 0 |
| | TOTAL | 30 | 575,858 | 30 | 425,858 | 0 | -150,000 |

**FISCAL YEAR 2019 CONTRACT BUDGET CHANGES
ALL FUNDS**

Department of Education

| UOFA | OBJECT | ELIMINATE | | SUBSTITUTE | | CHANGE | |
|------|-----------------|------------|--------------------|------------|--------------------|-----------|------------------|
| | | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT |
| 402 | 600 | 4 | 15,098,358 | 4 | 15,098,358 | 0 | 0 |
| 402 | 602 | 12 | 716,856 | 12 | 716,856 | 0 | 0 |
| 402 | 612 | 25 | 501,652 | 25 | 501,652 | 0 | 0 |
| 402 | 613 | 36 | 11,243,034 | 36 | 11,243,034 | 0 | 0 |
| 402 | 615 | 15 | 2,070,663 | 15 | 2,070,663 | 0 | 0 |
| 402 | 622 | 16 | 2,833,314 | 16 | 2,833,314 | 0 | 0 |
| 402 | 633 | 15 | 384,989 | 15 | 384,989 | 0 | 0 |
| 402 | 668 | 1 | 40,111 | 1 | 40,111 | 0 | 0 |
| 402 | 669 | 27 | 1,397,966 | 27 | 1,397,966 | 0 | 0 |
| 402 | 670 | 32 | 8,825 | 32 | 8,825 | 0 | 0 |
| 402 | 671 | 1 | 440,028 | 1 | 440,028 | 0 | 0 |
| 402 | 676 | 58 | 5,772,700 | 58 | 5,772,700 | 0 | 0 |
| 402 | 684 | 8 | 282,600 | 8 | 282,600 | 0 | 0 |
| 402 | 685 | 183 | 60,871,582 | 183 | 60,871,582 | 0 | 0 |
| 402 | 686 | 186 | 119,375,346 | 186 | 121,942,013 | 0 | 2,566,667 |
| 402 | 689 | 188 | 55,707,473 | 188 | 55,707,473 | 0 | 0 |
| 402 | 695 | 112 | 2,186,051 | 112 | 2,186,051 | 0 | 0 |
| | SUBTOTAL | 919 | 278,931,548 | 919 | 281,498,215 | 0 | 2,566,667 |
| 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 |

**FISCAL YEAR 2019 CONTRACT BUDGET CHANGES
ALL FUNDS**

Department of Education

| UOFA | OBJECT | ELIMINATE | | SUBSTITUTE | | CHANGE | |
|------|-----------------|--------------|----------------------|--------------|----------------------|-----------|-------------------|
| | | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT |
| 404 | 685 | 11 | 474,121 | 11 | 474,121 | 0 | 0 |
| 404 | 686 | 1 | 2,000 | 1 | 2,000 | 0 | 0 |
| 404 | 689 | 10 | 46,932 | 10 | 46,932 | 0 | 0 |
| | SUBTOTAL | 41 | 761,272 | 41 | 761,272 | 0 | 0 |
| 406 | 672 | 234 | 2,077,948,337 | 234 | 2,080,012,275 | 0 | 2,063,938 |
| | SUBTOTAL | 234 | 2,077,948,337 | 234 | 2,080,012,275 | 0 | 2,063,938 |
| 408 | 600 | 1 | 545,153 | 1 | 545,153 | 0 | 0 |
| 408 | 602 | 1 | 23,640 | 1 | 23,640 | 0 | 0 |
| 408 | 613 | 1 | 51,419 | 1 | 51,419 | 0 | 0 |
| 408 | 615 | 1 | 1,544,903 | 1 | 1,544,903 | 0 | 0 |
| 408 | 622 | 1 | 963,458 | 1 | 963,458 | 0 | 0 |
| 408 | 669 | 1 | 36,086 | 1 | 36,086 | 0 | 0 |
| 408 | 670 | 1,200 | 352,383,366 | 1,200 | 344,923,413 | 0 | -7,459,953 |
| 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 | 6,291,781 | 18 | 6,291,781 | 0 | 0 |
| 408 | 689 | 1 | 9,820,609 | 1 | 9,820,609 | 0 | 0 |
| | SUBTOTAL | 1,227 | 373,920,237 | 1,227 | 366,460,284 | 0 | -7,459,953 |
| 410 | 600 | 2 | 1,349,938 | 2 | 1,349,938 | 0 | 0 |
| 410 | 652 | 669 | 128,137,032 | 669 | 128,137,032 | 0 | 0 |
| 410 | 653 | 89 | 53,185,446 | 89 | 53,185,446 | 0 | 0 |
| | SUBTOTAL | 760 | 182,672,416 | 760 | 182,672,416 | 0 | 0 |
| 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 |

FISCAL YEAR 2019 CONTRACT BUDGET CHANGES
ALL FUNDS

Department of Education

| UOFA | OBJECT | ELIMINATE | | SUBSTITUTE | | CHANGE | |
|------|-----------------|------------|-------------------|------------|-------------------|-----------|----------|
| | | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT |
| 416 | 612 | 3 | 84,603 | 3 | 84,603 | 0 | 0 |
| 416 | 613 | 2 | 1,082 | 2 | 1,082 | 0 | 0 |
| 416 | 615 | 8 | 502,023 | 8 | 502,023 | 0 | 0 |
| 416 | 619 | 1 | 1,594 | 1 | 1,594 | 0 | 0 |
| 416 | 622 | 9 | 1,586,757 | 9 | 1,586,757 | 0 | 0 |
| 416 | 624 | 1 | 83,441 | 1 | 83,441 | 0 | 0 |
| 416 | 633 | 1 | 2,344 | 1 | 2,344 | 0 | 0 |
| 416 | 676 | 4 | 516,514 | 4 | 516,514 | 0 | 0 |
| 416 | 682 | 1 | 53,339 | 1 | 53,339 | 0 | 0 |
| 416 | 684 | 1 | 109,079 | 1 | 109,079 | 0 | 0 |
| 416 | 685 | 12 | 16,140,208 | 12 | 16,140,208 | 0 | 0 |
| 416 | 686 | 8 | 1,340,814 | 8 | 1,340,814 | 0 | 0 |
| 416 | 689 | 4 | 8,250,162 | 4 | 8,250,162 | 0 | 0 |
| | SUBTOTAL | 63 | 28,843,513 | 63 | 28,843,513 | 0 | 0 |
| 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 |
| | SUBTOTAL | 112 | 3,873,668 | 112 | 3,873,668 | 0 | 0 |
| 424 | 600 | 1 | 1,405,509 | 1 | 1,405,509 | 0 | 0 |

**FISCAL YEAR 2019 CONTRACT BUDGET CHANGES
ALL FUNDS**

Department of Education

| UOFA | OBJECT | ELIMINATE | | SUBSTITUTE | | CHANGE | |
|------|-----------------|------------|--------------------|------------|--------------------|-----------|------------------|
| | | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT |
| 424 | 612 | 1 | 7,862 | 1 | 7,862 | 0 | 0 |
| 424 | 613 | 1 | 20,083 | 1 | 20,083 | 0 | 0 |
| 424 | 615 | 1 | 12,592 | 1 | 12,592 | 0 | 0 |
| 424 | 622 | 1 | 322,319 | 1 | 322,319 | 0 | 0 |
| 424 | 633 | 2 | 4,100,152 | 2 | 4,100,152 | 0 | 0 |
| 424 | 669 | 23 | 22,082 | 23 | 22,082 | 0 | 0 |
| 424 | 684 | 1 | 9,000,000 | 1 | 9,000,000 | 0 | 0 |
| 424 | 685 | 45 | 210,454,336 | 45 | 210,454,336 | 0 | 0 |
| 424 | 686 | 1 | 6,033,145 | 1 | 6,033,145 | 0 | 0 |
| 424 | 689 | 3 | 607,481 | 3 | 607,481 | 0 | 0 |
| | SUBTOTAL | 80 | 231,985,561 | 80 | 231,985,561 | 0 | 0 |
| 436 | 600 | 1 | 13,290,952 | 1 | 13,290,952 | 0 | 0 |
| 436 | 622 | 1 | 2,000,000 | 1 | 2,000,000 | 0 | 0 |
| 436 | 676 | 310 | 791,022,936 | 310 | 800,086,281 | 0 | 9,063,345 |
| 436 | 682 | 2 | 120,000 | 2 | 120,000 | 0 | 0 |
| 436 | 683 | 5 | 1,748,264 | 5 | 1,748,264 | 0 | 0 |
| 436 | 686 | 26 | 4,448,280 | 26 | 4,448,280 | 0 | 0 |
| 436 | 689 | 1 | 39,500 | 1 | 39,500 | 0 | 0 |
| | SUBTOTAL | 346 | 812,669,932 | 346 | 821,733,277 | 0 | 9,063,345 |
| 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 | 1,109,736,145 | 97 | 1,109,736,145 | 0 | 0 |
| 438 | 685 | 1 | 400,000 | 1 | 400,000 | 0 | 0 |
| 438 | 686 | 1 | 254,500 | 1 | 254,500 | 0 | 0 |

**FISCAL YEAR 2019 CONTRACT BUDGET CHANGES
ALL FUNDS**

Department of Education

| UOFA | OBJECT | ELIMINATE | | SUBSTITUTE | | CHANGE | |
|------|----------|-----------|---------------|------------|---------------|-----------|--------|
| | | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT |
| | SUBTOTAL | 105 | 1,113,956,005 | 105 | 1,113,956,005 | 0 | 0 |
| 440 | 602 | 3 | 30,000 | 3 | 30,000 | 0 | 0 |
| 440 | 607 | 3 | 170,000 | 3 | 170,000 | 0 | 0 |
| 440 | 612 | 2 | 101,000 | 2 | 101,000 | 0 | 0 |
| 440 | 613 | 3 | 289,117 | 3 | 289,117 | 0 | 0 |
| 440 | 615 | 7 | 290,000 | 7 | 290,000 | 0 | 0 |
| 440 | 619 | 2 | 250,000 | 2 | 250,000 | 0 | 0 |
| 440 | 622 | 5 | 1,923,778 | 5 | 1,923,778 | 0 | 0 |
| 440 | 676 | 21 | 10,129,069 | 21 | 10,129,069 | 0 | 0 |
| 440 | 684 | 22 | 783,595 | 22 | 783,595 | 0 | 0 |
| 440 | 685 | 1 | 200,000 | 1 | 200,000 | 0 | 0 |
| 440 | 686 | 7 | 100,000 | 7 | 100,000 | 0 | 0 |
| | SUBTOTAL | 76 | 14,266,559 | 76 | 14,266,559 | 0 | 0 |
| 454 | 600 | 49 | 6,708,895 | 49 | 6,708,895 | 0 | 0 |
| 454 | 602 | 10 | 3,965,362 | 10 | 3,965,362 | 0 | 0 |
| 454 | 612 | 3 | 58,043 | 3 | 58,043 | 0 | 0 |
| 454 | 613 | 19 | 16,152,833 | 19 | 16,152,833 | 0 | 0 |
| 454 | 615 | 10 | 1,846,774 | 10 | 1,846,774 | 0 | 0 |
| 454 | 619 | 1 | 70,822 | 1 | 70,822 | 0 | 0 |
| 454 | 622 | 19 | 6,710,510 | 19 | 6,710,510 | 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 | 371,366 | 2 | 371,366 | 0 | 0 |
| 454 | 681 | 1 | 3,106,635 | 1 | 3,106,635 | 0 | 0 |

**FISCAL YEAR 2019 CONTRACT BUDGET CHANGES
ALL FUNDS**

Department of Education

| UOFA | OBJECT | ELIMINATE | | SUBSTITUTE | | CHANGE | |
|------|-----------------|------------|--------------------|------------|--------------------|-----------|------------------|
| | | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT |
| 454 | 682 | 47 | 1,727,003 | 47 | 1,727,003 | 0 | 0 |
| 454 | 683 | 1 | 4,000 | 1 | 4,000 | 0 | 0 |
| 454 | 684 | 36 | 19,132,861 | 36 | 19,132,861 | 0 | 0 |
| 454 | 685 | 79 | 3,206,000 | 79 | 6,706,000 | 0 | 3,500,000 |
| 454 | 686 | 67 | 17,404,108 | 67 | 17,404,108 | 0 | 0 |
| 454 | 689 | 18 | 8,106,746 | 18 | 10,256,746 | 0 | 2,150,000 |
| | SUBTOTAL | 365 | 88,679,371 | 365 | 94,329,371 | 0 | 5,650,000 |
| 470 | 669 | 132 | 107,343,315 | 132 | 107,343,315 | 0 | 0 |
| 470 | 670 | 179 | 474,752,254 | 179 | 474,752,254 | 0 | 0 |
| 470 | 685 | 179 | 276,877,212 | 179 | 276,877,212 | 0 | 0 |
| | SUBTOTAL | 490 | 858,972,781 | 490 | 858,972,781 | 0 | 0 |
| 472 | 669 | 1 | 2,474,141 | 1 | 2,474,141 | 0 | 0 |
| 472 | 670 | 293 | 649,174,779 | 293 | 649,174,779 | 0 | 0 |
| 472 | 682 | 1 | 10,000,000 | 1 | 10,000,000 | 0 | 0 |
| 472 | 685 | 1 | 48,230,010 | 1 | 48,230,010 | 0 | 0 |
| | SUBTOTAL | 296 | 709,878,930 | 296 | 709,878,930 | 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 | 8,097,926 | 6 | 8,097,926 | 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 |

**FISCAL YEAR 2019 CONTRACT BUDGET CHANGES
ALL FUNDS**

Department of Education

| UOFA | OBJECT | ELIMINATE | | SUBSTITUTE | | CHANGE | |
|------|-----------------|--------------|----------------------|--------------|----------------------|-----------|-------------------|
| | | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT |
| 482 | 669 | 59 | 4,276,783 | 59 | 4,276,783 | 0 | 0 |
| 482 | 670 | 77 | 30,301,400 | 77 | 30,301,400 | 0 | 0 |
| 482 | 671 | 1 | 4,008,983 | 1 | 4,008,983 | 0 | 0 |
| 482 | 672 | 1 | 11,399,821 | 1 | 11,399,821 | 0 | 0 |
| 482 | 676 | 10 | 7,322,580 | 10 | 7,322,580 | 0 | 0 |
| 482 | 678 | 1 | 59,225 | 1 | 59,225 | 0 | 0 |
| 482 | 681 | 1 | 103,360 | 1 | 103,360 | 0 | 0 |
| 482 | 682 | 1 | 133,379 | 1 | 133,379 | 0 | 0 |
| 482 | 683 | 1 | 83,947 | 1 | 83,947 | 0 | 0 |
| 482 | 684 | 14 | 5,200,369 | 14 | 5,200,369 | 0 | 0 |
| 482 | 685 | 588 | 210,098,357 | 588 | 210,098,357 | 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 | 69,577,164 | 347 | 69,577,164 | 0 | 0 |
| 482 | 695 | 8 | 1,538,080 | 8 | 1,538,080 | 0 | 0 |
| | SUBTOTAL | 1,290 | 380,349,573 | 1,290 | 380,349,573 | 0 | 0 |
| | TOTAL | 6,404 | 7,157,709,703 | 6,404 | 7,169,593,700 | 0 | 11,883,997 |

FISCAL YEAR 2019 CONTRACT BUDGET CHANGES
ALL FUNDS

Police Department

| UOFA | OBJECT | ELIMINATE | | SUBSTITUTE | | CHANGE | |
|------|-----------------|------------|-------------------|------------|-------------------|-----------|------------------|
| | | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT |
| 100 | 600 | 3 | 4,999,836 | 3 | 11,103,917 | 0 | 6,104,081 |
| 100 | 602 | 9 | 2,921,668 | 9 | 2,921,668 | 0 | 0 |
| 100 | 607 | 169 | 536,575 | 169 | 536,575 | 0 | 0 |
| 100 | 608 | 8 | 1,622,471 | 8 | 1,622,471 | 0 | 0 |
| 100 | 612 | 8 | 251,754 | 8 | 251,754 | 0 | 0 |
| 100 | 613 | 1 | 1,826,075 | 1 | 1,476,075 | 0 | -350,000 |
| 100 | 671 | 3 | 1,559,125 | 3 | 1,559,125 | 0 | 0 |
| 100 | 682 | 1 | 11,974,263 | 1 | 11,974,263 | 0 | 0 |
| 100 | 686 | 2 | 160,108 | 2 | 160,108 | 0 | 0 |
| | SUBTOTAL | 204 | 25,851,875 | 204 | 31,605,956 | 0 | 5,754,081 |
| 200 | 600 | 2 | 3,863,919 | 2 | 3,863,919 | 0 | 0 |
| 200 | 607 | 1 | 11,000 | 1 | 11,000 | 0 | 0 |
| 200 | 608 | 3 | 64,000 | 3 | 64,000 | 0 | 0 |
| 200 | 612 | 1 | 6,600 | 1 | 6,600 | 0 | 0 |
| 200 | 613 | 1 | 55,122 | 1 | 55,122 | 0 | 0 |
| 200 | 622 | 1 | 2,500 | 1 | 2,500 | 0 | 0 |
| 200 | 624 | 1 | 5,304 | 1 | 5,304 | 0 | 0 |
| 200 | 633 | 1 | 172,500 | 1 | 172,500 | 0 | 0 |
| 200 | 671 | 1 | 249,812 | 1 | 249,812 | 0 | 0 |
| 200 | 684 | 1 | 22,403,792 | 1 | 22,403,792 | 0 | 0 |
| 200 | 686 | 13 | 10,444 | 13 | 10,444 | 0 | 0 |
| 200 | 695 | 1 | 125,000 | 1 | 125,000 | 0 | 0 |
| | SUBTOTAL | 27 | 26,969,993 | 27 | 26,969,993 | 0 | 0 |
| 300 | 602 | 1 | 120,000 | 1 | 120,000 | 0 | 0 |
| 300 | 607 | 1 | 45,000 | 1 | 45,000 | 0 | 0 |

FISCAL YEAR 2019 CONTRACT BUDGET CHANGES
ALL FUNDS

Police Department

| UOFA | OBJECT | ELIMINATE | | SUBSTITUTE | | CHANGE | |
|------|-----------------|------------|--------------------|------------|-------------------|-----------|-------------------|
| | | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT |
| 300 | 608 | 1 | 280,000 | 1 | 280,000 | 0 | 0 |
| 300 | 612 | 1 | 10,000 | 1 | 10,000 | 0 | 0 |
| 300 | 613 | 1 | 20,000 | 1 | 20,000 | 0 | 0 |
| 300 | 615 | 1 | 2,000 | 1 | 2,000 | 0 | 0 |
| 300 | 671 | 1 | 76,000 | 1 | 76,000 | 0 | 0 |
| 300 | 684 | 1 | 55,000 | 1 | 55,000 | 0 | 0 |
| 300 | 686 | 1 | 2,000 | 1 | 2,000 | 0 | 0 |
| 300 | 695 | 1 | 10,000 | 1 | 10,000 | 0 | 0 |
| | SUBTOTAL | 10 | 620,000 | 10 | 620,000 | 0 | 0 |
| 400 | 600 | 17 | 16,024,355 | 17 | 16,024,355 | 0 | 0 |
| 400 | 602 | 1 | 1,384,428 | 1 | 1,384,428 | 0 | 0 |
| 400 | 607 | 1 | 1,282,456 | 1 | 1,282,456 | 0 | 0 |
| 400 | 608 | 8 | 2,549,149 | 8 | 2,549,149 | 0 | 0 |
| 400 | 612 | 19 | 138,726 | 19 | 138,726 | 0 | 0 |
| 400 | 613 | 14 | 41,184,356 | 14 | 33,430,275 | 0 | -7,754,081 |
| 400 | 615 | 3 | 3,948,077 | 3 | 3,948,077 | 0 | 0 |
| 400 | 619 | 1 | 1,765,000 | 1 | 1,765,000 | 0 | 0 |
| 400 | 622 | 1 | 299,000 | 1 | 299,000 | 0 | 0 |
| 400 | 624 | 3 | 3,536,173 | 3 | 3,536,173 | 0 | 0 |
| 400 | 671 | 5 | 558,344 | 5 | 558,344 | 0 | 0 |
| 400 | 676 | 57 | 7,205,206 | 57 | 7,205,206 | 0 | 0 |
| 400 | 683 | 1 | 500,000 | 1 | 500,000 | 0 | 0 |
| 400 | 684 | 2 | 19,646,964 | 2 | 19,646,964 | 0 | 0 |
| 400 | 686 | 42 | 998,950 | 42 | 998,950 | 0 | 0 |
| | SUBTOTAL | 175 | 101,021,184 | 175 | 93,267,103 | 0 | -7,754,081 |

FISCAL YEAR 2019 CONTRACT BUDGET CHANGES
ALL FUNDS

Police Department

| UOFA | OBJECT | ELIMINATE | | SUBSTITUTE | | CHANGE | |
|------|-----------------|------------|--------------------|------------|--------------------|-----------|-------------------|
| | | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT |
| 600 | 600 | 1 | 2,035,528 | 1 | 2,035,528 | 0 | 0 |
| 600 | 607 | 1 | 400 | 1 | 400 | 0 | 0 |
| 600 | 608 | 1 | 500 | 1 | 500 | 0 | 0 |
| 600 | 613 | 1 | 46,305 | 1 | 46,305 | 0 | 0 |
| 600 | 622 | 1 | 100 | 1 | 100 | 0 | 0 |
| 600 | 676 | 1 | 15,000 | 1 | 15,000 | 0 | 0 |
| | SUBTOTAL | 6 | 2,097,833 | 6 | 2,097,833 | 0 | 0 |
| 700 | 600 | 1 | 764,953 | 1 | 764,953 | 0 | 0 |
| 700 | 607 | 5 | 124,847 | 5 | 124,847 | 0 | 0 |
| 700 | 608 | 3 | 60,105 | 3 | 60,105 | 0 | 0 |
| 700 | 612 | 1 | 800 | 1 | 800 | 0 | 0 |
| 700 | 613 | 1 | 1,233,800 | 1 | 1,233,800 | 0 | 0 |
| 700 | 615 | 1 | 40,000 | 1 | 40,000 | 0 | 0 |
| 700 | 619 | 2 | 2,608,880 | 2 | 2,608,880 | 0 | 0 |
| 700 | 671 | 1 | 87,545 | 1 | 87,545 | 0 | 0 |
| 700 | 676 | 1 | 33,049 | 1 | 33,049 | 0 | 0 |
| 700 | 684 | 1 | 239,120 | 1 | 239,120 | 0 | 0 |
| 700 | 686 | 2 | 133,256 | 2 | 133,256 | 0 | 0 |
| | SUBTOTAL | 19 | 5,326,355 | 19 | 5,326,355 | 0 | 0 |
| | TOTAL | 441 | 161,887,240 | 441 | 159,887,240 | 0 | -2,000,000 |

FISCAL YEAR 2019 CONTRACT BUDGET CHANGES
ALL FUNDS

Fire Department

| UOFA | OBJECT | ELIMINATE | | SUBSTITUTE | | CHANGE | |
|------|-----------------|------------|-------------------|------------|-------------------|-----------|------------------|
| | | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT |
| 005 | 600 | 22 | 19,375,490 | 22 | 20,375,490 | 0 | 1,000,000 |
| 005 | 602 | 1 | 34,600 | 1 | 34,600 | 0 | 0 |
| 005 | 607 | 35 | 2,244,000 | 35 | 2,244,000 | 0 | 0 |
| 005 | 608 | 57 | 7,043,909 | 57 | 7,043,909 | 0 | 0 |
| 005 | 613 | 7 | 12,054,898 | 7 | 14,992,898 | 0 | 2,938,000 |
| 005 | 619 | 1 | 185,516 | 1 | 185,516 | 0 | 0 |
| 005 | 622 | 1 | 7,497,577 | 1 | 7,497,577 | 0 | 0 |
| 005 | 624 | 1 | 3,032,095 | 1 | 3,032,095 | 0 | 0 |
| 005 | 633 | 1 | 250,000 | 1 | 250,000 | 0 | 0 |
| 005 | 671 | 1 | 88,700 | 1 | 88,700 | 0 | 0 |
| 005 | 676 | 23 | 2,556,209 | 23 | 2,556,209 | 0 | 0 |
| 005 | 682 | 1 | 135,000 | 1 | 135,000 | 0 | 0 |
| 005 | 684 | 1 | 3,190,107 | 1 | 3,190,107 | 0 | 0 |
| 005 | 686 | 1 | 785,000 | 1 | 785,000 | 0 | 0 |
| | SUBTOTAL | 153 | 58,473,101 | 153 | 62,411,101 | 0 | 3,938,000 |
| 006 | 600 | 1 | 1,928,829 | 1 | 1,928,829 | 0 | 0 |
| 006 | 602 | 1 | 890,000 | 1 | 890,000 | 0 | 0 |
| 006 | 608 | 28 | 2,431,092 | 28 | 2,431,092 | 0 | 0 |
| 006 | 613 | 1 | 7,123,154 | 1 | 7,123,154 | 0 | 0 |
| 006 | 633 | 1 | 20,000 | 1 | 20,000 | 0 | 0 |
| 006 | 676 | 1 | 4,800 | 1 | 4,800 | 0 | 0 |
| 006 | 684 | 1 | 1,911,764 | 1 | 1,911,764 | 0 | 0 |
| 006 | 685 | 1 | 15,000 | 1 | 15,000 | 0 | 0 |
| 006 | 686 | 4 | 545,864 | 4 | 545,864 | 0 | 0 |
| | SUBTOTAL | 39 | 14,870,503 | 39 | 14,870,503 | 0 | 0 |

**FISCAL YEAR 2019 CONTRACT BUDGET CHANGES
ALL FUNDS**

Fire Department

| UOFA | OBJECT | ELIMINATE | | SUBSTITUTE | | CHANGE | |
|------|-----------------|------------|-------------------|------------|-------------------|-----------|------------------|
| | | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT |
| 008 | 600 | 1 | 25,000 | 1 | 25,000 | 0 | 0 |
| 008 | 608 | 3 | 11,000 | 3 | 11,000 | 0 | 0 |
| 008 | 622 | 1 | 260,000 | 1 | 260,000 | 0 | 0 |
| 008 | 671 | 1 | 5,000 | 1 | 5,000 | 0 | 0 |
| | SUBTOTAL | 6 | 301,000 | 6 | 301,000 | 0 | 0 |
| 010 | 600 | 17 | 12,007,456 | 17 | 12,007,456 | 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 | 13,151,989 | 28 | 13,151,989 | 0 | 0 |
| | TOTAL | 226 | 86,796,593 | 226 | 90,734,593 | 0 | 3,938,000 |

FISCAL YEAR 2019 CONTRACT BUDGET CHANGES
ALL FUNDS

Admin. for Children Services

| UOFA | OBJECT | ELIMINATE | | SUBSTITUTE | | CHANGE | |
|------|-----------------|------------|--------------------|------------|--------------------|-----------|-------------------|
| | | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT |
| 002 | 600 | 22 | 4,059,236 | 22 | 4,059,236 | 0 | 0 |
| 002 | 602 | 1 | 107,000 | 1 | 107,000 | 0 | 0 |
| 002 | 608 | 16 | 412,605 | 16 | 412,605 | 0 | 0 |
| 002 | 612 | 1 | 6,309 | 1 | 6,309 | 0 | 0 |
| 002 | 613 | 3 | 1,592,878 | 3 | 1,592,878 | 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 | 131,475 | 4 | 131,475 | 0 | 0 |
| 002 | 684 | 20 | 3,048,438 | 20 | 3,048,438 | 0 | 0 |
| 002 | 686 | 1 | 93,433 | 1 | 93,433 | 0 | 0 |
| | SUBTOTAL | 91 | 13,959,255 | 91 | 13,959,255 | 0 | 0 |
| 004 | 600 | 1 | 1,986,140 | 1 | 1,986,140 | 0 | 0 |
| 004 | 652 | 12 | 695,913,859 | 12 | 720,686,200 | 0 | 24,772,341 |
| 004 | 653 | 1 | 96,247,449 | 1 | 96,247,449 | 0 | 0 |
| 004 | 681 | 1 | 168,826 | 1 | 168,826 | 0 | 0 |
| | SUBTOTAL | 15 | 794,316,274 | 15 | 819,088,615 | 0 | 24,772,341 |
| 006 | 600 | 1 | 153,387 | 1 | 153,387 | 0 | 0 |
| 006 | 642 | 70 | 469,967,731 | 70 | 471,067,731 | 0 | 1,100,000 |
| 006 | 643 | 341 | 359,921,057 | 341 | 360,796,057 | 0 | 875,000 |
| 006 | 648 | 9 | 27,275,478 | 9 | 27,275,478 | 0 | 0 |
| | SUBTOTAL | 421 | 857,317,653 | 421 | 859,292,653 | 0 | 1,975,000 |

**FISCAL YEAR 2019 CONTRACT BUDGET CHANGES
ALL FUNDS**

Admin. for Children Services

| UOFA | OBJECT | ELIMINATE | | SUBSTITUTE | | CHANGE | |
|------|-----------------|------------|----------------------|------------|----------------------|-----------|-------------------|
| | | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT |
| 008 | 600 | 39 | 95,851,345 | 39 | 95,851,345 | 0 | 0 |
| 008 | 602 | 1 | 4,435 | 1 | 4,435 | 0 | 0 |
| 008 | 608 | 1 | 2,450,098 | 1 | 2,450,098 | 0 | 0 |
| 008 | 619 | 1 | 48,714 | 1 | 48,714 | 0 | 0 |
| 008 | 622 | 1 | 317,727 | 1 | 317,727 | 0 | 0 |
| 008 | 624 | 1 | 277,754 | 1 | 277,754 | 0 | 0 |
| 008 | 671 | 1 | 20,769 | 1 | 20,769 | 0 | 0 |
| 008 | 686 | 1 | 134,322 | 1 | 134,322 | 0 | 0 |
| | SUBTOTAL | 46 | 99,105,164 | 46 | 99,105,164 | 0 | 0 |
| | TOTAL | 573 | 1,764,698,346 | 573 | 1,791,445,687 | 0 | 26,747,341 |

**FISCAL YEAR 2019 CONTRACT BUDGET CHANGES
ALL FUNDS**

Department of Social Services

| UOFA | OBJECT | ELIMINATE | | SUBSTITUTE | | CHANGE | |
|------|-----------------|------------|-------------------|------------|-------------------|-----------|-----------------|
| | | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT |
| 101 | 600 | 31 | 10,254,544 | 31 | 10,254,544 | 0 | 0 |
| 101 | 602 | 50 | 3,676,400 | 50 | 3,676,400 | 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 | 16,576,307 | 50 | 16,576,307 | 0 | 0 |
| 101 | 615 | 25 | 71,493 | 25 | 71,493 | 0 | 0 |
| 101 | 619 | 102 | 20,067,126 | 102 | 20,067,126 | 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 | 8,624,178 | 1 | 8,624,178 | 0 | 0 |
| 101 | 686 | 10 | 12,404,953 | 10 | 11,839,206 | 0 | -565,747 |
| | SUBTOTAL | 689 | 89,003,757 | 689 | 88,438,010 | 0 | -565,747 |
| 103 | 600 | 15 | 1,697,807 | 15 | 1,697,807 | 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 | 1,980,798 | 1 | 1,980,798 | 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 2019 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 | 33,920,288 | 68 | 35,040,288 | 4 | 1,120,000 |
| 103 | 650 | 1 | 56,560,835 | 1 | 56,560,835 | 0 | 0 |
| 103 | 662 | 74 | 150,084,636 | 74 | 150,084,636 | 0 | 0 |
| 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 | 125,000 | 3 | 125,000 | 0 | 0 |
| 103 | 688 | 4 | 124,403 | 4 | 124,403 | 0 | 0 |
| | SUBTOTAL | 204 | 254,254,919 | 208 | 255,374,919 | 4 | 1,120,000 |
| 104 | 600 | 13 | 10,000 | 13 | 10,000 | 0 | 0 |
| 104 | 602 | 1 | 2,000 | 1 | 2,000 | 0 | 0 |
| 104 | 612 | 1 | 16,158 | 1 | 16,158 | 0 | 0 |
| 104 | 615 | 1 | 73,706 | 1 | 73,706 | 0 | 0 |
| 104 | 622 | 2 | 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 |
| | SUBTOTAL | 140 | 95,288,908 | 140 | 95,288,908 | 0 | 0 |
| 105 | 600 | 26 | 8,161,645 | 26 | 8,893,645 | 0 | 732,000 |
| 105 | 613 | 1 | 100,000 | 1 | 100,000 | 0 | 0 |
| 105 | 641 | 10 | 23,880,008 | 10 | 23,880,008 | 0 | 0 |
| 105 | 650 | 3 | 21,601,100 | 3 | 21,979,600 | 0 | 378,500 |
| 105 | 651 | 72 | 159,821,296 | 72 | 160,149,796 | 0 | 328,500 |

**FISCAL YEAR 2019 CONTRACT BUDGET CHANGES
ALL FUNDS**

Department of Social Services

| UOFA | OBJECT | ELIMINATE | | SUBSTITUTE | | CHANGE | |
|------|----------|-----------|-------------|------------|-------------|-----------|------------|
| | | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT |
| 105 | 684 | 2 | 619,715 | 2 | 619,715 | 0 | 0 |
| 105 | 686 | 4 | 100,000 | 4 | 100,000 | 0 | 0 |
| | SUBTOTAL | 118 | 214,283,764 | 118 | 215,722,764 | 0 | 1,439,000 |
| 107 | 650 | 76 | 115,386,426 | 138 | 143,900,232 | 62 | 28,513,806 |
| | SUBTOTAL | 76 | 115,386,426 | 138 | 143,900,232 | 62 | 28,513,806 |
| | TOTAL | 1,227 | 768,217,774 | 1,293 | 798,724,833 | 66 | 30,507,059 |

**FISCAL YEAR 2019 CONTRACT BUDGET CHANGES
ALL FUNDS**

Dept. of Homeless Services

| UOFA | OBJECT | ELIMINATE | | SUBSTITUTE | | CHANGE | |
|----------|--------|-----------|---------------|------------|---------------|-----------|-----------|
| | | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT |
| 200 | 600 | 33 | 13,986,452 | 33 | 13,986,452 | 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 | 10,992,175 | 31 | 10,992,175 | 0 | 0 |
| 200 | 612 | 6 | 25,678 | 6 | 25,678 | 0 | 0 |
| 200 | 615 | 5 | 168,477 | 5 | 168,477 | 0 | 0 |
| 200 | 619 | 7 | 29,403,373 | 7 | 29,403,373 | 0 | 0 |
| 200 | 622 | 16 | 342,966 | 16 | 342,966 | 0 | 0 |
| 200 | 624 | 3 | 9,677,141 | 3 | 9,677,141 | 0 | 0 |
| 200 | 633 | 1 | 3,904,705 | 1 | 3,904,705 | 0 | 0 |
| 200 | 650 | 282 | 1,060,496,195 | 288 | 1,061,846,195 | 6 | 1,350,000 |
| 200 | 659 | 138 | 669,448,360 | 138 | 669,448,360 | 0 | 0 |
| 200 | 671 | 6 | 1,251,444 | 6 | 1,251,444 | 0 | 0 |
| 200 | 681 | 2 | 386,414 | 2 | 386,414 | 0 | 0 |
| 200 | 682 | 1 | 3,000,000 | 1 | 3,000,000 | 0 | 0 |
| 200 | 683 | 2 | 437,800 | 2 | 437,800 | 0 | 0 |
| 200 | 684 | 2 | 2,377,001 | 2 | 2,377,001 | 0 | 0 |
| 200 | 686 | 1 | 145,162 | 1 | 145,162 | 0 | 0 |
| 200 | 695 | 1 | 50,000 | 1 | 50,000 | 0 | 0 |
| SUBTOTAL | | 540 | 1,806,227,343 | 546 | 1,807,577,343 | 6 | 1,350,000 |
| TOTAL | | 540 | 1,806,227,343 | 546 | 1,807,577,343 | 6 | 1,350,000 |

**FISCAL YEAR 2019 CONTRACT BUDGET CHANGES
ALL FUNDS**

Department of Correction

| UOFA | OBJECT | ELIMINATE | | SUBSTITUTE | | CHANGE | |
|------|-----------------|-----------|-------------------|------------|-------------------|-----------|------------------|
| | | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT |
| 003 | 600 | 12 | 23,117,154 | 12 | 24,931,454 | 0 | 1,814,300 |
| 003 | 602 | 2 | 6,088,493 | 2 | 6,088,493 | 0 | 0 |
| 003 | 607 | 1 | 130,000 | 1 | 130,000 | 0 | 0 |
| 003 | 608 | 28 | 20,247,037 | 28 | 20,247,037 | 0 | 0 |
| 003 | 612 | 6 | 95,475 | 6 | 95,475 | 0 | 0 |
| 003 | 624 | 1 | 175,000 | 1 | 175,000 | 0 | 0 |
| 003 | 633 | 1 | 260,829 | 1 | 260,829 | 0 | 0 |
| 003 | 671 | 2 | 1,804,100 | 2 | 1,804,100 | 0 | 0 |
| 003 | 684 | 1 | 553,620 | 1 | 553,620 | 0 | 0 |
| 003 | 686 | 1 | 31,600 | 1 | 31,600 | 0 | 0 |
| | SUBTOTAL | 55 | 52,503,308 | 55 | 54,317,608 | 0 | 1,814,300 |
| 004 | 600 | 1 | 2,101,710 | 1 | 2,101,710 | 0 | 0 |
| 004 | 608 | 2 | 168,911 | 2 | 168,911 | 0 | 0 |
| 004 | 622 | 1 | 1,000 | 1 | 1,000 | 0 | 0 |
| 004 | 686 | 4 | 420,291 | 4 | 420,291 | 0 | 0 |
| | SUBTOTAL | 8 | 2,691,912 | 8 | 2,691,912 | 0 | 0 |
| | TOTAL | 63 | 55,195,220 | 63 | 57,009,520 | 0 | 1,814,300 |

FISCAL YEAR 2019 CONTRACT BUDGET CHANGES
ALL FUNDS

Miscellaneous

| UOFA | OBJECT | ELIMINATE | | SUBSTITUTE | | CHANGE | |
|------|-----------------|-----------|--------------------|------------|--------------------|-----------|-------------------|
| | | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT |
| 002 | 600 | 1 | 3,496,437 | 1 | 3,496,437 | 0 | 0 |
| 002 | 615 | 1 | 200,000 | 1 | 200,000 | 0 | 0 |
| 002 | 671 | 1 | 1,224,644 | 1 | 1,224,644 | 0 | 0 |
| 002 | 678 | 51 | 120,793,680 | 51 | 162,362,820 | 0 | 41,569,140 |
| 002 | 681 | 5 | 18,226,754 | 5 | 18,226,754 | 0 | 0 |
| 002 | 682 | 6 | 766,110 | 6 | 1,716,110 | 0 | 950,000 |
| 002 | 683 | 1 | 32,714,282 | 1 | 32,714,282 | 0 | 0 |
| 002 | 686 | 1 | 14,465,000 | 1 | 14,465,000 | 0 | 0 |
| | SUBTOTAL | 67 | 191,886,907 | 67 | 234,406,047 | 0 | 42,519,140 |
| 005 | 600 | 1 | 150,000 | 1 | 150,000 | 0 | 0 |
| 005 | 665 | 1 | 108,370,366 | 1 | 108,370,366 | 0 | 0 |
| 005 | 682 | 8 | 126,770,704 | 8 | 126,770,704 | 0 | 0 |
| | SUBTOTAL | 10 | 235,291,070 | 10 | 235,291,070 | 0 | 0 |
| | TOTAL | 77 | 427,177,977 | 77 | 469,697,117 | 0 | 42,519,140 |

**FISCAL YEAR 2019 CONTRACT BUDGET CHANGES
ALL FUNDS**

Department of Cultural Affairs

| UOFA | OBJECT | ELIMINATE | | SUBSTITUTE | | CHANGE | |
|------|-----------------|------------|-------------------|------------|-------------------|-----------|-------------------|
| | | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT |
| 002 | 602 | 1 | 1,481 | 1 | 1,481 | 0 | 0 |
| 002 | 608 | 1 | 30,150 | 1 | 30,150 | 0 | 0 |
| 002 | 612 | 1 | 14,591 | 1 | 14,591 | 0 | 0 |
| 002 | 615 | 1 | 440 | 1 | 440 | 0 | 0 |
| 002 | 622 | 1 | 3,280 | 1 | 3,280 | 0 | 0 |
| 002 | 624 | 1 | 34,814 | 1 | 34,814 | 0 | 0 |
| 002 | 683 | 1 | 10,000 | 1 | 10,000 | 0 | 0 |
| 002 | 686 | 1 | 49,000 | 1 | 49,000 | 0 | 0 |
| | SUBTOTAL | 8 | 143,756 | 8 | 143,756 | 0 | 0 |
| 003 | 667 | 651 | 30,218,106 | 651 | 72,973,560 | 0 | 42,755,454 |
| | SUBTOTAL | 651 | 30,218,106 | 651 | 72,973,560 | 0 | 42,755,454 |
| | TOTAL | 659 | 30,361,862 | 659 | 73,117,316 | 0 | 42,755,454 |

FISCAL YEAR 2019 CONTRACT BUDGET CHANGES
ALL FUNDS

Taxi & Limousine Commission

| UOFA | OBJECT | ELIMINATE | | SUBSTITUTE | | CHANGE | |
|------|-----------------|-----------|------------------|------------|------------------|-----------|----------------|
| | | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT |
| 002 | 600 | 14 | 1,306,131 | 14 | 1,306,131 | 0 | 0 |
| 002 | 602 | 2 | 129,320 | 2 | 129,320 | 0 | 0 |
| 002 | 608 | 2 | 120,000 | 2 | 120,000 | 0 | 0 |
| 002 | 612 | 1 | 1,000 | 1 | 1,000 | 0 | 0 |
| 002 | 613 | 1 | 15,000 | 1 | 15,000 | 0 | 0 |
| 002 | 615 | 3 | 100,000 | 3 | 100,000 | 0 | 0 |
| 002 | 619 | 2 | 431,250 | 2 | 431,250 | 0 | 0 |
| 002 | 622 | 3 | 40,000 | 3 | 40,000 | 0 | 0 |
| 002 | 624 | 1 | 306,312 | 1 | 306,312 | 0 | 0 |
| 002 | 671 | 1 | 5,000 | 1 | 5,000 | 0 | 0 |
| 002 | 684 | 1 | 967,100 | 1 | 1,433,010 | 0 | 465,910 |
| | SUBTOTAL | 31 | 3,421,113 | 31 | 3,887,023 | 0 | 465,910 |
| | TOTAL | 31 | 3,421,113 | 31 | 3,887,023 | 0 | 465,910 |

**FISCAL YEAR 2019 CONTRACT BUDGET CHANGES
ALL FUNDS**

Youth & Community Development

| UOFA | OBJECT | ELIMINATE | | SUBSTITUTE | | CHANGE | |
|------|-----------------|--------------|--------------------|--------------|--------------------|-----------|--------------------|
| | | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT |
| 005 | 615 | 3 | 10,000 | 3 | 10,000 | 0 | 0 |
| 005 | 616 | 9 | 781,016 | 9 | 781,016 | 0 | 0 |
| 005 | 678 | 393 | 24,110,447 | 394 | 75,710,459 | 1 | 51,600,012 |
| 005 | 681 | 2 | 956,433 | 2 | 956,433 | 0 | 0 |
| 005 | 684 | 1 | 105,000 | 1 | 105,000 | 0 | 0 |
| 005 | 685 | 2 | 238,200 | 2 | 238,200 | 0 | 0 |
| | SUBTOTAL | 410 | 26,201,096 | 411 | 77,801,108 | 1 | 51,600,012 |
| 312 | 616 | 1 | 2,834,938 | 1 | 2,834,938 | 0 | 0 |
| 312 | 678 | 123 | 81,607,929 | 123 | 112,567,929 | 0 | 30,960,000 |
| 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 | 1,750,408 | 11 | 1,750,408 | 0 | 0 |
| 312 | 689 | 1 | 100,000 | 1 | 100,000 | 0 | 0 |
| 312 | 695 | 585 | 457,343,411 | 587 | 525,917,890 | 2 | 68,574,479 |
| | SUBTOTAL | 723 | 544,942,846 | 725 | 644,477,325 | 2 | 99,534,479 |
| | TOTAL | 1,133 | 571,143,942 | 1,136 | 722,278,433 | 3 | 151,134,491 |

FISCAL YEAR 2019 CONTRACT BUDGET CHANGES
ALL FUNDS

Department of Probation

| UOFA | OBJECT | ELIMINATE | | SUBSTITUTE | | CHANGE | |
|------|----------|-----------|------------|------------|------------|-----------|---------|
| | | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT |
| 003 | 600 | 5 | 21,873,152 | 5 | 22,623,152 | 0 | 750,000 |
| 003 | 602 | 1 | 2,500 | 1 | 2,500 | 0 | 0 |
| 003 | 608 | 1 | 71,561 | 1 | 71,561 | 0 | 0 |
| 003 | 612 | 1 | 61,990 | 1 | 61,990 | 0 | 0 |
| 003 | 613 | 2 | 150,356 | 2 | 150,356 | 0 | 0 |
| 003 | 615 | 1 | 20,000 | 1 | 20,000 | 0 | 0 |
| 003 | 619 | 1 | 984,578 | 1 | 984,578 | 0 | 0 |
| 003 | 622 | 1 | 16,000 | 1 | 16,000 | 0 | 0 |
| 003 | 624 | 1 | 42,606 | 1 | 42,606 | 0 | 0 |
| 003 | 657 | 3 | 110,511 | 3 | 110,511 | 0 | 0 |
| 003 | 671 | 2 | 24,676 | 2 | 24,676 | 0 | 0 |
| 003 | 686 | 4 | 322,350 | 4 | 322,350 | 0 | 0 |
| | SUBTOTAL | 23 | 23,680,280 | 23 | 24,430,280 | 0 | 750,000 |
| 004 | 612 | 1 | 28,457 | 1 | 28,457 | 0 | 0 |
| | SUBTOTAL | 1 | 28,457 | 1 | 28,457 | 0 | 0 |
| | TOTAL | 24 | 23,708,737 | 24 | 24,458,737 | 0 | 750,000 |

FISCAL YEAR 2019 CONTRACT BUDGET CHANGES
ALL FUNDS

Dept. Small Business Services

| UOFA | OBJECT | ELIMINATE | | SUBSTITUTE | | CHANGE | |
|------|-----------------|-----------|-------------------|------------|-------------------|-----------|-------------------|
| | | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT |
| 002 | 600 | 32 | 63,803,116 | 32 | 76,812,471 | 0 | 13,009,355 |
| 002 | 602 | 2 | 11,212 | 2 | 11,212 | 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 | 1 | 434 | 1 | 434 | 0 | 0 |
| 002 | 671 | 1 | 11,000 | 1 | 11,000 | 0 | 0 |
| 002 | 684 | 1 | 10,000 | 1 | 10,000 | 0 | 0 |
| 002 | 685 | 5 | 43,200 | 5 | 43,200 | 0 | 0 |
| 002 | 686 | 1 | 800 | 1 | 800 | 0 | 0 |
| | SUBTOTAL | 49 | 64,071,148 | 49 | 77,080,503 | 0 | 13,009,355 |
| 005 | 600 | 6 | 4,483,264 | 6 | 5,887,570 | 0 | 1,404,306 |
| 005 | 671 | 1 | 55,500 | 1 | 55,500 | 0 | 0 |
| | SUBTOTAL | 7 | 4,538,764 | 7 | 5,943,070 | 0 | 1,404,306 |
| 006 | 600 | 1 | 2,050,000 | 1 | 2,050,000 | 0 | 0 |
| 006 | 660 | 1 | 40,895,265 | 1 | 40,895,265 | 0 | 0 |
| | SUBTOTAL | 2 | 42,945,265 | 2 | 42,945,265 | 0 | 0 |
| 011 | 600 | 1 | 40,748,822 | 1 | 54,459,822 | 0 | 13,711,000 |
| 011 | 615 | 1 | 25,000 | 1 | 25,000 | 0 | 0 |
| 011 | 622 | 1 | 40,000 | 1 | 40,000 | 0 | 0 |
| 011 | 678 | 8 | 20,850,926 | 8 | 20,850,926 | 0 | 0 |
| 011 | 684 | 1 | 500,000 | 1 | 500,000 | 0 | 0 |

FISCAL YEAR 2019 CONTRACT BUDGET CHANGES
ALL FUNDS

Dept. Small Business Services

| UOFA | OBJECT | ELIMINATE | | SUBSTITUTE | | CHANGE | |
|------|----------|-----------|-------------|------------|-------------|-----------|------------|
| | | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT |
| 011 | 686 | 1 | 1,945,341 | 1 | 1,945,341 | 0 | 0 |
| | SUBTOTAL | 13 | 64,110,089 | 13 | 77,821,089 | 0 | 13,711,000 |
| 012 | 600 | 1 | 16,916,632 | 1 | 16,916,632 | 0 | 0 |
| 012 | 660 | 1 | 21,161,848 | 1 | 21,161,848 | 0 | 0 |
| | SUBTOTAL | 2 | 38,078,480 | 2 | 38,078,480 | 0 | 0 |
| | TOTAL | 73 | 213,743,746 | 73 | 241,868,407 | 0 | 28,124,661 |

FISCAL YEAR 2019 CONTRACT BUDGET CHANGES
ALL FUNDS

Housing Preservation & Dev.

| UOFA | OBJECT | ELIMINATE | | SUBSTITUTE | | CHANGE | |
|------|-----------------|-----------|-------------------|------------|-------------------|-----------|-------------------|
| | | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT |
| 008 | 600 | 5 | 158,000 | 5 | 158,000 | 0 | 0 |
| 008 | 608 | 1 | 100,000 | 1 | 100,000 | 0 | 0 |
| 008 | 612 | 2 | 391,012 | 2 | 391,012 | 0 | 0 |
| 008 | 613 | 1 | 545,382 | 1 | 545,382 | 0 | 0 |
| 008 | 616 | 1 | 107,462 | 1 | 107,462 | 0 | 0 |
| 008 | 619 | 1 | 16,000 | 1 | 16,000 | 0 | 0 |
| 008 | 622 | 4 | 304,544 | 4 | 304,544 | 0 | 0 |
| 008 | 629 | 1 | 235,434 | 1 | 235,434 | 0 | 0 |
| 008 | 671 | 1 | 91,895 | 1 | 91,895 | 0 | 0 |
| 008 | 686 | 1 | 1,724,625 | 1 | 1,724,625 | 0 | 0 |
| | SUBTOTAL | 18 | 3,674,354 | 18 | 3,674,354 | 0 | 0 |
| 009 | 600 | 2 | 23,925,235 | 2 | 35,205,345 | 0 | 11,280,110 |
| 009 | 616 | 73 | 580,470 | 73 | 1,680,470 | 0 | 1,100,000 |
| 009 | 619 | 1 | 320,000 | 1 | 320,000 | 0 | 0 |
| 009 | 622 | 1 | 523,747 | 1 | 523,747 | 0 | 0 |
| 009 | 671 | 2 | 136,000 | 2 | 136,000 | 0 | 0 |
| 009 | 686 | 1 | 1,446,234 | 1 | 1,446,234 | 0 | 0 |
| | SUBTOTAL | 80 | 26,931,686 | 80 | 39,311,796 | 0 | 12,380,110 |
| 010 | 600 | 1 | 542,817 | 1 | 542,817 | 0 | 0 |
| 010 | 608 | 46 | 6,341,817 | 46 | 6,341,817 | 0 | 0 |
| 010 | 613 | 1 | 31,003 | 1 | 31,003 | 0 | 0 |
| 010 | 616 | 3 | 1,340,000 | 3 | 1,340,000 | 0 | 0 |
| 010 | 617 | 1 | 1,244 | 1 | 1,244 | 0 | 0 |
| 010 | 619 | 3 | 495,232 | 3 | 495,232 | 0 | 0 |
| 010 | 622 | 1 | 34,000 | 1 | 34,000 | 0 | 0 |

**FISCAL YEAR 2019 CONTRACT BUDGET CHANGES
ALL FUNDS**

Housing Preservation & Dev.

| UOFA | OBJECT | ELIMINATE | | SUBSTITUTE | | CHANGE | |
|------|-----------------|------------|--------------------|------------|--------------------|-----------|-------------------|
| | | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT |
| 010 | 629 | 3 | 440,020 | 3 | 440,020 | 0 | 0 |
| 010 | 671 | 2 | 44,015 | 2 | 44,015 | 0 | 0 |
| 010 | 682 | 3 | 126,246 | 3 | 126,246 | 0 | 0 |
| | SUBTOTAL | 64 | 9,396,394 | 64 | 9,396,394 | 0 | 0 |
| 011 | 600 | 9 | 22,839,032 | 9 | 23,489,032 | 0 | 650,000 |
| 011 | 608 | 10 | 10,858,074 | 10 | 10,858,074 | 0 | 0 |
| 011 | 613 | 1 | 500 | 1 | 500 | 0 | 0 |
| 011 | 616 | 5 | 31,600,186 | 5 | 31,600,186 | 0 | 0 |
| 011 | 619 | 1 | 404,688 | 1 | 404,688 | 0 | 0 |
| 011 | 622 | 1 | 529,755 | 1 | 529,755 | 0 | 0 |
| 011 | 624 | 1 | 1,102 | 1 | 1,102 | 0 | 0 |
| 011 | 671 | 1 | 350,406 | 1 | 350,406 | 0 | 0 |
| 011 | 686 | 1 | 15,040 | 1 | 15,040 | 0 | 0 |
| | SUBTOTAL | 30 | 66,598,783 | 30 | 67,248,783 | 0 | 650,000 |
| | TOTAL | 192 | 106,601,217 | 192 | 119,631,327 | 0 | 13,030,110 |

**FISCAL YEAR 2019 CONTRACT BUDGET CHANGES
ALL FUNDS**

Department of Buildings

| UOFA | OBJECT | ELIMINATE | | SUBSTITUTE | | CHANGE | |
|----------|--------|-----------|------------|------------|------------|-----------|-----------|
| | | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT |
| 002 | 600 | 7 | 12,319,054 | 7 | 13,332,054 | 0 | 1,013,000 |
| 002 | 612 | 1 | 252,000 | 1 | 252,000 | 0 | 0 |
| 002 | 613 | 1 | 171,604 | 1 | 171,604 | 0 | 0 |
| 002 | 619 | 1 | 485,000 | 1 | 485,000 | 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 | 8,597,721 | 1 | 8,597,721 | 0 | 0 |
| 002 | 684 | 9 | 10,911,492 | 9 | 10,911,492 | 0 | 0 |
| 002 | 686 | 5 | 1,139,072 | 5 | 1,171,545 | 0 | 32,473 |
| SUBTOTAL | | 27 | 34,443,943 | 27 | 35,489,416 | 0 | 1,045,473 |
| TOTAL | | 27 | 34,443,943 | 27 | 35,489,416 | 0 | 1,045,473 |

FISCAL YEAR 2019 CONTRACT BUDGET CHANGES
ALL FUNDS

Dept Health & Mental Hygiene

| UOFA | OBJECT | ELIMINATE | | SUBSTITUTE | | CHANGE | |
|------|-----------------|------------|------------------|------------|------------------|-----------|------------|
| | | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT |
| 111 | 600 | 7 | 468,731 | 7 | 468,731 | 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 | 219,225 | 11 | 219,225 | 0 | 0 |
| 111 | 612 | 42 | 190,945 | 42 | 190,945 | 0 | 0 |
| 111 | 613 | 28 | 576,896 | 28 | 576,896 | 0 | 0 |
| 111 | 615 | 13 | 61,958 | 13 | 61,958 | 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 | 326,506 | 18 | 326,506 | 0 | 0 |
| 111 | 660 | 4 | 12,125 | 4 | 12,125 | 0 | 0 |
| 111 | 671 | 7 | 170,551 | 7 | 170,551 | 0 | 0 |
| 111 | 676 | 56 | 807,596 | 56 | 807,596 | 0 | 0 |
| 111 | 684 | 1 | 35,000 | 1 | 35,000 | 0 | 0 |
| 111 | 686 | 64 | 1,269,895 | 64 | 1,269,895 | 0 | 0 |
| | SUBTOTAL | 311 | 4,427,637 | 311 | 4,427,637 | 0 | 0 |
| 112 | 600 | 20 | 39,031,823 | 20 | 55,103,836 | 0 | 16,072,013 |
| 112 | 602 | 11 | 1,500 | 11 | 1,500 | 0 | 0 |
| 112 | 608 | 57 | 359,357 | 57 | 359,357 | 0 | 0 |
| 112 | 613 | 7 | 145,848 | 7 | 145,848 | 0 | 0 |
| 112 | 615 | 16 | 175,715 | 16 | 175,715 | 0 | 0 |
| 112 | 619 | 1 | 36,782 | 1 | 36,782 | 0 | 0 |
| 112 | 622 | 5 | 4,953 | 5 | 4,953 | 0 | 0 |
| 112 | 651 | 45 | 88,300,457 | 45 | 88,300,457 | 0 | 0 |
| 112 | 660 | 2 | 9,708 | 2 | 9,708 | 0 | 0 |

FISCAL YEAR 2019 CONTRACT BUDGET CHANGES
ALL FUNDS

Dept Health & Mental Hygiene

| UOFA | OBJECT | ELIMINATE | | SUBSTITUTE | | CHANGE | |
|------|-----------------|------------|--------------------|------------|--------------------|-----------|-------------------|
| | | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT |
| 112 | 671 | 5 | 134,759 | 5 | 134,759 | 0 | 0 |
| 112 | 676 | 1 | 137,809 | 1 | 137,809 | 0 | 0 |
| 112 | 684 | 3 | 265,417 | 3 | 265,417 | 0 | 0 |
| 112 | 686 | 18 | 19,728,723 | 18 | 19,728,723 | 0 | 0 |
| | SUBTOTAL | 191 | 148,332,851 | 191 | 164,404,864 | 0 | 16,072,013 |
| 113 | 600 | 1 | 11,279,554 | 1 | 17,209,047 | 0 | 5,929,493 |
| 113 | 602 | 2 | 18,689 | 2 | 18,689 | 0 | 0 |
| 113 | 608 | 1 | 32,346 | 1 | 32,346 | 0 | 0 |
| 113 | 612 | 17 | 9,627 | 17 | 9,627 | 0 | 0 |
| 113 | 613 | 1 | 11,060 | 1 | 11,060 | 0 | 0 |
| 113 | 615 | 11 | 649,860 | 11 | 649,860 | 0 | 0 |
| 113 | 622 | 1 | 117,579 | 1 | 117,579 | 0 | 0 |
| 113 | 624 | 1 | 7,727 | 1 | 7,727 | 0 | 0 |
| 113 | 660 | 1 | 120,730 | 1 | 120,730 | 0 | 0 |
| 113 | 671 | 6 | 56,058 | 6 | 56,058 | 0 | 0 |
| 113 | 686 | 67 | 18,810,521 | 67 | 18,810,521 | 0 | 0 |
| | SUBTOTAL | 109 | 31,113,751 | 109 | 37,043,244 | 0 | 5,929,493 |
| 114 | 600 | 8 | 2,268,911 | 8 | 2,435,911 | 0 | 167,000 |
| 114 | 602 | 1 | 2,911 | 1 | 2,911 | 0 | 0 |
| 114 | 608 | 1 | 16,727 | 1 | 16,727 | 0 | 0 |
| 114 | 612 | 1 | 5,670 | 1 | 5,670 | 0 | 0 |
| 114 | 615 | 10 | 118,234 | 10 | 118,234 | 0 | 0 |
| 114 | 622 | 1 | 253,728 | 1 | 253,728 | 0 | 0 |
| 114 | 624 | 1 | 7,751 | 1 | 7,751 | 0 | 0 |
| 114 | 633 | 1 | 1,794 | 1 | 1,794 | 0 | 0 |

**FISCAL YEAR 2019 CONTRACT BUDGET CHANGES
ALL FUNDS**

Dept Health & Mental Hygiene

| UOFA | OBJECT | ELIMINATE | | SUBSTITUTE | | CHANGE | |
|------|-----------------|------------|--------------------|------------|--------------------|-----------|------------------|
| | | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT |
| 114 | 658 | 1 | 14,305,671 | 1 | 17,305,671 | 0 | 3,000,000 |
| 114 | 660 | 1 | 7,604 | 1 | 7,604 | 0 | 0 |
| 114 | 671 | 1 | 11,800 | 1 | 11,800 | 0 | 0 |
| 114 | 684 | 3 | 8,929 | 3 | 8,929 | 0 | 0 |
| 114 | 686 | 1 | 2,639,920 | 1 | 2,639,920 | 0 | 0 |
| | SUBTOTAL | 31 | 19,649,650 | 31 | 22,816,650 | 0 | 3,167,000 |
| 115 | 600 | 1 | 235,474 | 1 | 235,474 | 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 | 633 | 1 | 9,850,000 | 1 | 9,850,000 | 0 | 0 |
| 115 | 655 | 161 | 186,752,561 | 161 | 186,752,561 | 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 | 58,778 | 1 | 58,778 | 0 | 0 |
| | SUBTOTAL | 174 | 197,339,813 | 174 | 197,339,813 | 0 | 0 |
| 116 | 600 | 1 | 218,300 | 1 | 218,300 | 0 | 0 |
| 116 | 602 | 1 | 1,432 | 1 | 1,432 | 0 | 0 |
| 116 | 608 | 23 | 1,857,841 | 23 | 1,857,841 | 0 | 0 |
| 116 | 613 | 1 | 292,277 | 1 | 292,277 | 0 | 0 |
| 116 | 619 | 1 | 1,357,254 | 1 | 1,357,254 | 0 | 0 |
| 116 | 624 | 1 | 212,075 | 1 | 212,075 | 0 | 0 |
| 116 | 671 | 1 | 41,294 | 1 | 41,294 | 0 | 0 |
| 116 | 676 | 1 | 10,000 | 1 | 10,000 | 0 | 0 |

**FISCAL YEAR 2019 CONTRACT BUDGET CHANGES
ALL FUNDS**

Dept Health & Mental Hygiene

| UOFA | OBJECT | ELIMINATE | | SUBSTITUTE | | CHANGE | |
|------|-----------------|-----------|------------------|------------|-------------------|-----------|------------------|
| | | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT |
| 116 | 683 | 1 | 18,000 | 1 | 18,000 | 0 | 0 |
| 116 | 684 | 1 | 595,273 | 1 | 595,273 | 0 | 0 |
| 116 | 686 | 1 | 180,019 | 1 | 180,019 | 0 | 0 |
| | SUBTOTAL | 33 | 4,783,765 | 33 | 4,783,765 | 0 | 0 |
| 117 | 600 | 1 | 1,795,747 | 1 | 6,914,524 | 0 | 5,118,777 |
| 117 | 613 | 1 | 6,021 | 1 | 6,021 | 0 | 0 |
| 117 | 615 | 1 | 580,088 | 1 | 580,088 | 0 | 0 |
| 117 | 622 | 1 | 53,000 | 1 | 53,000 | 0 | 0 |
| 117 | 624 | 1 | 1,000 | 1 | 1,000 | 0 | 0 |
| 117 | 660 | 1 | 12,632 | 1 | 12,632 | 0 | 0 |
| 117 | 671 | 1 | 124,730 | 1 | 124,730 | 0 | 0 |
| 117 | 676 | 1 | 8,000 | 1 | 8,000 | 0 | 0 |
| 117 | 686 | 8 | 2,510,023 | 8 | 2,510,023 | 0 | 0 |
| | SUBTOTAL | 16 | 5,091,241 | 16 | 10,210,018 | 0 | 5,118,777 |
| 118 | 600 | 1 | 133,615 | 1 | 133,615 | 0 | 0 |
| 118 | 602 | 1 | 1,200 | 1 | 1,200 | 0 | 0 |
| 118 | 608 | 1 | 6,133 | 1 | 6,133 | 0 | 0 |
| 118 | 612 | 1 | 1,000 | 1 | 1,000 | 0 | 0 |
| 118 | 613 | 1 | 1,500 | 1 | 1,500 | 0 | 0 |
| 118 | 615 | 37 | 298,000 | 37 | 298,000 | 0 | 0 |
| 118 | 622 | 4 | 10,439 | 4 | 10,439 | 0 | 0 |
| 118 | 624 | 14 | 21,000 | 14 | 21,000 | 0 | 0 |
| 118 | 633 | 1 | 15,000 | 1 | 15,000 | 0 | 0 |
| 118 | 655 | 1 | 53,619,720 | 1 | 62,356,832 | 0 | 8,737,112 |
| 118 | 660 | 2 | 87,410 | 2 | 87,410 | 0 | 0 |

FISCAL YEAR 2019 CONTRACT BUDGET CHANGES
ALL FUNDS

Dept Health & Mental Hygiene

| UOFA | OBJECT | ELIMINATE | | SUBSTITUTE | | CHANGE | |
|------|-----------------|------------|--------------------|------------|--------------------|-----------|-------------------|
| | | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT |
| 118 | 671 | 8 | 52,848 | 8 | 52,848 | 0 | 0 |
| 118 | 681 | 1 | 293,945 | 1 | 293,945 | 0 | 0 |
| 118 | 686 | 1 | 5,150 | 1 | 5,150 | 0 | 0 |
| | SUBTOTAL | 74 | 54,546,960 | 74 | 63,284,072 | 0 | 8,737,112 |
| 119 | 600 | 15 | 174,398 | 15 | 174,398 | 0 | 0 |
| 119 | 608 | 1 | 3,000 | 1 | 3,000 | 0 | 0 |
| 119 | 612 | 1 | 20,000 | 1 | 20,000 | 0 | 0 |
| 119 | 615 | 1 | 226,075 | 1 | 226,075 | 0 | 0 |
| 119 | 622 | 1 | 10,000 | 1 | 10,000 | 0 | 0 |
| 119 | 633 | 1 | 1,000 | 1 | 1,000 | 0 | 0 |
| 119 | 671 | 1 | 5,166 | 1 | 5,166 | 0 | 0 |
| 119 | 676 | 1 | 5,200 | 1 | 5,200 | 0 | 0 |
| 119 | 686 | 7 | 597,799 | 7 | 597,799 | 0 | 0 |
| | SUBTOTAL | 29 | 1,042,638 | 29 | 1,042,638 | 0 | 0 |
| 120 | 600 | 1 | 15,000 | 1 | 713,500 | 0 | 698,500 |
| 120 | 612 | 1 | 5,000 | 1 | 5,000 | 0 | 0 |
| 120 | 613 | 1 | 15,000 | 1 | 15,000 | 0 | 0 |
| 120 | 655 | 182 | 264,799,567 | 182 | 277,600,710 | 0 | 12,801,143 |
| 120 | 671 | 1 | 5,000 | 1 | 5,000 | 0 | 0 |
| | SUBTOTAL | 186 | 264,839,567 | 186 | 278,339,210 | 0 | 13,499,643 |
| 121 | 600 | 0 | 0 | 1 | 520,000 | 1 | 520,000 |
| 121 | 655 | 68 | 11,444,865 | 68 | 14,858,998 | 0 | 3,414,133 |
| | SUBTOTAL | 68 | 11,444,865 | 69 | 15,378,998 | 1 | 3,934,133 |
| 122 | 600 | 1 | 9,213,105 | 1 | 9,393,105 | 0 | 180,000 |
| 122 | 615 | 1 | 79,670 | 1 | 79,670 | 0 | 0 |

**FISCAL YEAR 2019 CONTRACT BUDGET CHANGES
ALL FUNDS**

Dept Health & Mental Hygiene

| UOFA | OBJECT | ELIMINATE | | SUBSTITUTE | | CHANGE | |
|------|-----------------|--------------|--------------------|--------------|--------------------|-----------|-------------------|
| | | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT |
| 122 | 633 | 1 | 126,360 | 1 | 126,360 | 0 | 0 |
| 122 | 655 | 61 | 83,334,407 | 61 | 83,965,510 | 0 | 631,103 |
| 122 | 660 | 1 | 100,073 | 1 | 100,073 | 0 | 0 |
| | SUBTOTAL | 65 | 92,853,615 | 65 | 93,664,718 | 0 | 811,103 |
| | TOTAL | 1,287 | 835,466,353 | 1,288 | 892,735,627 | 1 | 57,269,274 |

FISCAL YEAR 2019 CONTRACT BUDGET CHANGES
ALL FUNDS

Dept of Environmental Prot.

| UOFA | OBJECT | ELIMINATE | | SUBSTITUTE | | CHANGE | |
|------|-----------------|------------|--------------------|------------|--------------------|-----------|------------------|
| | | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT |
| 004 | 600 | 34 | 112,742,423 | 34 | 112,742,423 | 0 | 0 |
| 004 | 602 | 3 | 1,717,603 | 3 | 1,717,603 | 0 | 0 |
| 004 | 607 | 5 | 294,700 | 5 | 294,700 | 0 | 0 |
| 004 | 608 | 111 | 47,347,331 | 111 | 49,127,837 | 0 | 1,780,506 |
| 004 | 612 | 6 | 184,600 | 6 | 184,600 | 0 | 0 |
| 004 | 613 | 7 | 1,284,002 | 7 | 1,284,002 | 0 | 0 |
| 004 | 615 | 1 | 213,575 | 1 | 213,575 | 0 | 0 |
| 004 | 616 | 1 | 3,500 | 1 | 3,500 | 0 | 0 |
| 004 | 619 | 1 | 8,510,317 | 1 | 8,510,317 | 0 | 0 |
| 004 | 624 | 14 | 502,260 | 14 | 502,260 | 0 | 0 |
| 004 | 671 | 16 | 1,010,636 | 16 | 1,010,636 | 0 | 0 |
| 004 | 676 | 37 | 2,443,288 | 37 | 2,443,288 | 0 | 0 |
| 004 | 683 | 1 | 22,000 | 1 | 22,000 | 0 | 0 |
| 004 | 684 | 1 | 4,743,330 | 1 | 4,743,330 | 0 | 0 |
| 004 | 686 | 11 | 3,418,061 | 11 | 3,418,061 | 0 | 0 |
| | SUBTOTAL | 249 | 184,437,626 | 249 | 186,218,132 | 0 | 1,780,506 |
| 005 | 600 | 1 | 62,267,443 | 1 | 62,267,443 | 0 | 0 |
| 005 | 608 | 9 | 1,739,853 | 9 | 1,739,853 | 0 | 0 |
| 005 | 612 | 1 | 27,553 | 1 | 27,553 | 0 | 0 |
| 005 | 613 | 1 | 57,000 | 1 | 57,000 | 0 | 0 |
| 005 | 615 | 1 | 18,769 | 1 | 18,769 | 0 | 0 |
| 005 | 624 | 1 | 500 | 1 | 500 | 0 | 0 |
| 005 | 671 | 8 | 93,980 | 8 | 93,980 | 0 | 0 |
| 005 | 686 | 1 | 22,000 | 1 | 22,000 | 0 | 0 |
| | SUBTOTAL | 23 | 64,227,098 | 23 | 64,227,098 | 0 | 0 |

**FISCAL YEAR 2019 CONTRACT BUDGET CHANGES
ALL FUNDS**

Dept of Environmental Prot.

| UOFA | OBJECT | ELIMINATE | | SUBSTITUTE | | CHANGE | |
|----------|--------|-----------|-------------|------------|-------------|-----------|-----------|
| | | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT |
| 006 | 600 | 7 | 1,391,895 | 7 | 1,391,895 | 0 | 0 |
| 006 | 602 | 5 | 21,000 | 5 | 21,000 | 0 | 0 |
| 006 | 607 | 20 | 268,684 | 20 | 268,684 | 0 | 0 |
| 006 | 608 | 19 | 191,848 | 19 | 191,848 | 0 | 0 |
| 006 | 612 | 6 | 242,805 | 6 | 242,805 | 0 | 0 |
| 006 | 613 | 6 | 12,227,799 | 6 | 12,227,799 | 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 | | 110 | 16,964,650 | 110 | 16,964,650 | 0 | 0 |
| TOTAL | | 382 | 265,629,374 | 382 | 267,409,880 | 0 | 1,780,506 |

FISCAL YEAR 2019 CONTRACT BUDGET CHANGES
ALL FUNDS

Department of Sanitation

| UOFA | OBJECT | ELIMINATE | | SUBSTITUTE | | CHANGE | |
|------|-----------------|-----------|-------------------|------------|-------------------|-----------|----------------|
| | | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT |
| 106 | 600 | 3 | 2,020,015 | 3 | 2,020,015 | 0 | 0 |
| 106 | 602 | 3 | 699,660 | 3 | 699,660 | 0 | 0 |
| 106 | 608 | 2 | 103,940 | 2 | 103,940 | 0 | 0 |
| 106 | 612 | 2 | 68,500 | 2 | 68,500 | 0 | 0 |
| 106 | 613 | 1 | 534,310 | 1 | 534,310 | 0 | 0 |
| 106 | 615 | 1 | 34,903 | 1 | 34,903 | 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 | 684 | 12 | 1,714,379 | 12 | 1,714,379 | 0 | 0 |
| 106 | 686 | 16 | 3,947,943 | 16 | 4,912,190 | 0 | 964,247 |
| | SUBTOTAL | 46 | 9,839,420 | 46 | 10,803,667 | 0 | 964,247 |
| 109 | 600 | 1 | 3,881,792 | 1 | 3,881,792 | 0 | 0 |
| 109 | 602 | 1 | 85,300 | 1 | 85,300 | 0 | 0 |
| 109 | 608 | 1 | 13,000 | 1 | 13,000 | 0 | 0 |
| 109 | 612 | 1 | 7,000 | 1 | 7,000 | 0 | 0 |
| 109 | 615 | 1 | 1,650,000 | 1 | 1,650,000 | 0 | 0 |
| 109 | 619 | 2 | 1,665,049 | 2 | 1,665,049 | 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 |
| 109 | 686 | 4 | 8,685,382 | 4 | 8,685,382 | 0 | 0 |
| | SUBTOTAL | 15 | 16,201,547 | 15 | 16,201,547 | 0 | 0 |
| 110 | 600 | 11 | 81,097,724 | 11 | 81,097,724 | 0 | 0 |

**FISCAL YEAR 2019 CONTRACT BUDGET CHANGES
ALL FUNDS**

Department of Sanitation

| UOFA | OBJECT | ELIMINATE | | SUBSTITUTE | | CHANGE | |
|------|-----------------|-----------|--------------------|------------|--------------------|-----------|------------------|
| | | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT |
| 110 | 602 | 1 | 55,000 | 1 | 55,000 | 0 | 0 |
| 110 | 608 | 7 | 1,112,000 | 7 | 1,112,000 | 0 | 0 |
| 110 | 612 | 2 | 66,748 | 2 | 66,748 | 0 | 0 |
| 110 | 615 | 1 | 48,252 | 1 | 48,252 | 0 | 0 |
| 110 | 619 | 2 | 1,125,227 | 2 | 1,125,227 | 0 | 0 |
| 110 | 620 | 30 | 410,776,480 | 30 | 410,776,480 | 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 | 545,000 | 1 | 4,059,156 | 0 | 3,514,156 |
| | SUBTOTAL | 59 | 494,937,931 | 59 | 498,452,087 | 0 | 3,514,156 |
| 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 |
| | SUBTOTAL | 33 | 2,186,000 | 33 | 2,186,000 | 0 | 0 |
| 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 |
| 112 | 619 | 1 | 1,435,703 | 1 | 1,435,703 | 0 | 0 |
| 112 | 671 | 1 | 1,000 | 1 | 1,000 | 0 | 0 |
| | SUBTOTAL | 18 | 2,855,703 | 18 | 2,855,703 | 0 | 0 |

FISCAL YEAR 2019 CONTRACT BUDGET CHANGES
ALL FUNDS

Department of Sanitation

| UOFA | OBJECT | ELIMINATE | | SUBSTITUTE | | CHANGE | |
|----------|--------|-----------|-------------|------------|-------------|-----------|-----------|
| | | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT |
| 113 | 608 | 1 | 44,000 | 1 | 44,000 | 0 | 0 |
| 113 | 612 | 1 | 1,000 | 1 | 1,000 | 0 | 0 |
| 113 | 615 | 1 | 2,500 | 1 | 2,500 | 0 | 0 |
| 113 | 619 | 1 | 60,000 | 1 | 60,000 | 0 | 0 |
| 113 | 624 | 1 | 35,000 | 1 | 35,000 | 0 | 0 |
| 113 | 671 | 1 | 5,400 | 1 | 5,400 | 0 | 0 |
| 113 | 684 | 1 | 30,000 | 1 | 30,000 | 0 | 0 |
| SUBTOTAL | | 7 | 177,900 | 7 | 177,900 | 0 | 0 |
| TOTAL | | 178 | 526,198,501 | 178 | 530,676,904 | 0 | 4,478,403 |

**FISCAL YEAR 2019 CONTRACT BUDGET CHANGES
ALL FUNDS**

Business Integrity Commission

| UOFA | OBJECT | ELIMINATE | | SUBSTITUTE | | CHANGE | |
|----------|--------|-----------|---------|------------|---------|-----------|---------|
| | | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT |
| 002 | 600 | 2 | 2,000 | 2 | 272,000 | 0 | 270,000 |
| 002 | 607 | 1 | 21,000 | 1 | 21,000 | 0 | 0 |
| 002 | 612 | 1 | 6,600 | 1 | 6,600 | 0 | 0 |
| 002 | 613 | 1 | 38,868 | 1 | 38,868 | 0 | 0 |
| 002 | 624 | 1 | 8,000 | 1 | 8,000 | 0 | 0 |
| 002 | 671 | 1 | 10,000 | 1 | 10,000 | 0 | 0 |
| 002 | 686 | 1 | 15,000 | 1 | 15,000 | 0 | 0 |
| SUBTOTAL | | 8 | 101,468 | 8 | 371,468 | 0 | 270,000 |
| TOTAL | | 8 | 101,468 | 8 | 371,468 | 0 | 270,000 |

FISCAL YEAR 2019 CONTRACT BUDGET CHANGES
ALL FUNDS

Department of Transportation

| UOFA | OBJECT | ELIMINATE | | SUBSTITUTE | | CHANGE | |
|------|-----------------|------------|-------------------|------------|-------------------|-----------|----------|
| | | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT |
| 007 | 600 | 17 | 10,833,415 | 17 | 10,833,415 | 0 | 0 |
| 007 | 602 | 4 | 3,500 | 4 | 3,500 | 0 | 0 |
| 007 | 607 | 1 | 100 | 1 | 100 | 0 | 0 |
| 007 | 608 | 21 | 8,016,000 | 21 | 8,016,000 | 0 | 0 |
| 007 | 612 | 19 | 49,500 | 19 | 49,500 | 0 | 0 |
| 007 | 613 | 8 | 27,500 | 8 | 27,500 | 0 | 0 |
| 007 | 615 | 3 | 55,000 | 3 | 55,000 | 0 | 0 |
| 007 | 622 | 1 | 25,000 | 1 | 25,000 | 0 | 0 |
| 007 | 624 | 6 | 40,500 | 6 | 40,500 | 0 | 0 |
| 007 | 633 | 1 | 7,000 | 1 | 7,000 | 0 | 0 |
| 007 | 671 | 18 | 29,975 | 18 | 29,975 | 0 | 0 |
| 007 | 676 | 1 | 503,000 | 1 | 503,000 | 0 | 0 |
| 007 | 683 | 2 | 420,000 | 2 | 420,000 | 0 | 0 |
| 007 | 684 | 1 | 76,000 | 1 | 76,000 | 0 | 0 |
| 007 | 686 | 2 | 20,000 | 2 | 20,000 | 0 | 0 |
| | SUBTOTAL | 105 | 20,106,490 | 105 | 20,106,490 | 0 | 0 |
| 011 | 600 | 23 | 1,108,845 | 23 | 1,108,845 | 0 | 0 |
| 011 | 602 | 4 | 28,225 | 4 | 28,225 | 0 | 0 |
| 011 | 607 | 1 | 1,000 | 1 | 1,000 | 0 | 0 |
| 011 | 608 | 38 | 195,700 | 38 | 195,700 | 0 | 0 |
| 011 | 612 | 33 | 137,148 | 33 | 137,148 | 0 | 0 |
| 011 | 613 | 3 | 6,300 | 3 | 6,300 | 0 | 0 |
| 011 | 615 | 4 | 9,850 | 4 | 9,850 | 0 | 0 |
| 011 | 619 | 1 | 6,922,996 | 1 | 6,922,996 | 0 | 0 |
| 011 | 622 | 1 | 2,105 | 1 | 2,105 | 0 | 0 |

**FISCAL YEAR 2019 CONTRACT BUDGET CHANGES
ALL FUNDS**

Department of Transportation

| UOFA | OBJECT | ELIMINATE | | SUBSTITUTE | | CHANGE | |
|------|-----------------|------------|-------------------|------------|-------------------|-----------|----------------|
| | | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT |
| 011 | 624 | 5 | 592,023 | 5 | 592,023 | 0 | 0 |
| 011 | 633 | 1 | 5,500 | 1 | 5,500 | 0 | 0 |
| 011 | 671 | 9 | 113,445 | 9 | 113,445 | 0 | 0 |
| 011 | 676 | 1 | 39,000 | 1 | 39,000 | 0 | 0 |
| 011 | 683 | 1 | 600,000 | 1 | 600,000 | 0 | 0 |
| 011 | 684 | 3 | 5,082,526 | 3 | 5,262,526 | 0 | 180,000 |
| 011 | 686 | 1 | 1,112,000 | 1 | 1,462,000 | 0 | 350,000 |
| | SUBTOTAL | 129 | 15,956,663 | 129 | 16,486,663 | 0 | 530,000 |
| 012 | 600 | 21 | 10,051,335 | 21 | 10,051,335 | 0 | 0 |
| 012 | 602 | 5 | 11,910 | 5 | 11,910 | 0 | 0 |
| 012 | 607 | 24 | 1,677,159 | 24 | 1,677,159 | 0 | 0 |
| 012 | 608 | 18 | 1,017,081 | 18 | 1,017,081 | 0 | 0 |
| 012 | 612 | 9 | 25,000 | 9 | 25,000 | 0 | 0 |
| 012 | 613 | 6 | 1,000 | 6 | 1,000 | 0 | 0 |
| 012 | 615 | 6 | 7,100 | 6 | 7,100 | 0 | 0 |
| 012 | 618 | 1 | 192,785 | 1 | 192,785 | 0 | 0 |
| 012 | 619 | 1 | 2,099,963 | 1 | 2,099,963 | 0 | 0 |
| 012 | 624 | 6 | 336,980 | 6 | 336,980 | 0 | 0 |
| 012 | 671 | 5 | 23,043 | 5 | 23,043 | 0 | 0 |
| 012 | 676 | 1 | 2,400 | 1 | 2,400 | 0 | 0 |
| 012 | 686 | 1 | 500,000 | 1 | 500,000 | 0 | 0 |
| | SUBTOTAL | 104 | 15,945,756 | 104 | 15,945,756 | 0 | 0 |
| 013 | 600 | 5 | 1,879,721 | 5 | 1,879,721 | 0 | 0 |
| 013 | 602 | 2 | 1,500 | 2 | 1,500 | 0 | 0 |
| 013 | 608 | 2 | 504,000 | 2 | 504,000 | 0 | 0 |

FISCAL YEAR 2019 CONTRACT BUDGET CHANGES
ALL FUNDS

Department of Transportation

| UOFA | OBJECT | ELIMINATE | | SUBSTITUTE | | CHANGE | |
|------|-----------------|-----------|-------------------|------------|-------------------|-----------|------------------|
| | | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT |
| 013 | 612 | 1 | 500 | 1 | 500 | 0 | 0 |
| 013 | 613 | 1 | 400 | 1 | 400 | 0 | 0 |
| 013 | 615 | 1 | 6,500 | 1 | 6,500 | 0 | 0 |
| 013 | 619 | 2 | 12,026,011 | 2 | 12,026,011 | 0 | 0 |
| 013 | 624 | 4 | 1,785,382 | 4 | 1,785,382 | 0 | 0 |
| 013 | 671 | 3 | 176,700 | 3 | 176,700 | 0 | 0 |
| 013 | 676 | 6 | 4,489,277 | 6 | 7,068,896 | 0 | 2,579,619 |
| 013 | 683 | 1 | 100,000 | 1 | 100,000 | 0 | 0 |
| 013 | 686 | 3 | 250,000 | 3 | 250,000 | 0 | 0 |
| | SUBTOTAL | 31 | 21,219,991 | 31 | 23,799,610 | 0 | 2,579,619 |
| 014 | 600 | 23 | 9,323,520 | 23 | 9,323,520 | 0 | 0 |
| 014 | 602 | 7 | 36,794,770 | 7 | 36,794,770 | 0 | 0 |
| 014 | 607 | 1 | 19,000 | 1 | 19,000 | 0 | 0 |
| 014 | 608 | 34 | 5,866,085 | 34 | 5,866,085 | 0 | 0 |
| 014 | 612 | 33 | 90,500 | 33 | 90,500 | 0 | 0 |
| 014 | 613 | 11 | 593,700 | 11 | 593,700 | 0 | 0 |
| 014 | 615 | 5 | 172,800 | 5 | 172,800 | 0 | 0 |
| 014 | 618 | 1 | 6,756,077 | 1 | 6,756,077 | 0 | 0 |
| 014 | 619 | 3 | 598,450 | 3 | 598,450 | 0 | 0 |
| 014 | 622 | 2 | 64,300 | 2 | 64,300 | 0 | 0 |
| 014 | 624 | 11 | 503,442 | 11 | 503,442 | 0 | 0 |
| 014 | 633 | 1 | 157,000 | 1 | 157,000 | 0 | 0 |
| 014 | 671 | 10 | 151,700 | 10 | 151,700 | 0 | 0 |
| 014 | 676 | 55 | 133,271,792 | 55 | 133,271,792 | 0 | 0 |
| 014 | 683 | 3 | 2,305,000 | 3 | 2,305,000 | 0 | 0 |

**FISCAL YEAR 2019 CONTRACT BUDGET CHANGES
ALL FUNDS**

Department of Transportation

| UOFA | OBJECT | ELIMINATE | | SUBSTITUTE | | CHANGE | |
|------|-----------------|------------|--------------------|------------|--------------------|-----------|------------------|
| | | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT |
| 014 | 684 | 6 | 1,105,555 | 6 | 1,105,555 | 0 | 0 |
| 014 | 686 | 6 | 4,546,000 | 6 | 4,546,000 | 0 | 0 |
| | SUBTOTAL | 212 | 202,319,691 | 212 | 202,319,691 | 0 | 0 |
| | TOTAL | 581 | 275,548,591 | 581 | 278,658,210 | 0 | 3,109,619 |

FISCAL YEAR 2019 CONTRACT BUDGET CHANGES
ALL FUNDS

Dept of Parks and Recreation

| UOFA | OBJECT | ELIMINATE | | SUBSTITUTE | | CHANGE | |
|------|-----------------|------------|-------------------|------------|-------------------|-----------|-------------------|
| | | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT |
| 006 | 600 | 99 | 42,069,825 | 99 | 55,983,255 | 0 | 13,913,430 |
| 006 | 602 | 2 | 191,344 | 2 | 191,344 | 0 | 0 |
| 006 | 607 | 8 | 3,185,070 | 8 | 3,185,070 | 0 | 0 |
| 006 | 608 | 51 | 1,142,378 | 51 | 1,142,378 | 0 | 0 |
| 006 | 612 | 9 | 6,837 | 9 | 6,837 | 0 | 0 |
| 006 | 613 | 1 | 416 | 1 | 416 | 0 | 0 |
| 006 | 615 | 4 | 44,800 | 4 | 44,800 | 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 | 9,555,996 | 3 | 9,555,996 | 0 | 0 |
| 006 | 671 | 16 | 92,157 | 16 | 92,157 | 0 | 0 |
| 006 | 681 | 1 | 1,603 | 1 | 1,603 | 0 | 0 |
| 006 | 685 | 2 | 1,500 | 2 | 1,500 | 0 | 0 |
| 006 | 686 | 24 | 323,204 | 24 | 323,204 | 0 | 0 |
| | SUBTOTAL | 224 | 56,652,830 | 224 | 70,566,260 | 0 | 13,913,430 |
| 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 | 143,000 | 1 | 143,000 | 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 2019 CONTRACT BUDGET CHANGES
ALL FUNDS**

Dept of Parks and Recreation

| UOFA | OBJECT | ELIMINATE | | SUBSTITUTE | | CHANGE | |
|------|----------|-----------|------------|------------|------------|-----------|------------|
| | | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT |
| | SUBTOTAL | 40 | 598,012 | 40 | 598,012 | 0 | 0 |
| 009 | 600 | 1 | 12,000 | 1 | 12,000 | 0 | 0 |
| 009 | 608 | 3 | 55,000 | 3 | 55,000 | 0 | 0 |
| 009 | 633 | 1 | 33,500 | 1 | 33,500 | 0 | 0 |
| 009 | 695 | 1 | 22,000 | 1 | 22,000 | 0 | 0 |
| | SUBTOTAL | 6 | 122,500 | 6 | 122,500 | 0 | 0 |
| 010 | 602 | 1 | 100,000 | 1 | 100,000 | 0 | 0 |
| 010 | 608 | 2 | 2,027 | 2 | 2,027 | 0 | 0 |
| 010 | 612 | 12 | 95,000 | 12 | 95,000 | 0 | 0 |
| 010 | 671 | 1 | 2,605 | 1 | 2,605 | 0 | 0 |
| 010 | 686 | 1 | 2,395 | 1 | 2,395 | 0 | 0 |
| | SUBTOTAL | 17 | 202,027 | 17 | 202,027 | 0 | 0 |
| | TOTAL | 287 | 57,575,369 | 287 | 71,488,799 | 0 | 13,913,430 |

FISCAL YEAR 2019 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 | 1,896 | 1 | 1,896 | 0 | 0 |
| 002 | 613 | 2 | 83,025 | 2 | 83,025 | 0 | 0 |
| 002 | 615 | 1 | 193,002 | 1 | 193,002 | 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 | 912,744 | 4 | 912,744 | 0 | 0 |
| 002 | 684 | 1 | 32,000 | 1 | 32,000 | 0 | 0 |
| 002 | 686 | 6 | 127,125 | 6 | 127,125 | 0 | 0 |
| | SUBTOTAL | 20 | 1,645,639 | 20 | 1,645,639 | 0 | 0 |
| 006 | 600 | 1 | 8,000 | 1 | 8,000 | 0 | 0 |
| 006 | 622 | 1 | 100 | 1 | 100 | 0 | 0 |
| 006 | 624 | 1 | 10,000 | 1 | 10,000 | 0 | 0 |
| 006 | 686 | 1 | 60,000 | 1 | 60,000 | 0 | 0 |
| | SUBTOTAL | 4 | 78,100 | 4 | 78,100 | 0 | 0 |
| 190 | 600 | 1 | 89,728 | 1 | 268,728 | 0 | 179,000 |
| 190 | 607 | 1 | 144,378 | 1 | 144,378 | 0 | 0 |
| 190 | 608 | 0 | 0 | 1 | 900,000 | 1 | 900,000 |
| 190 | 613 | 2 | 9,760 | 2 | 9,760 | 0 | 0 |
| 190 | 615 | 1 | 110,315 | 1 | 110,315 | 0 | 0 |
| 190 | 619 | 2 | 589,160 | 2 | 589,160 | 0 | 0 |
| 190 | 622 | 2 | 129,250 | 2 | 129,250 | 0 | 0 |
| 190 | 671 | 3 | 511,499 | 3 | 511,499 | 0 | 0 |

FISCAL YEAR 2019 CONTRACT BUDGET CHANGES
ALL FUNDS

Dept of Citywide Admin Srvces

| UOFA | OBJECT | ELIMINATE | | SUBSTITUTE | | CHANGE | |
|------|-----------------|-----------|-------------------|------------|-------------------|-----------|------------------|
| | | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT |
| 190 | 683 | 1 | 1,000,000 | 1 | 1,000,000 | 0 | 0 |
| 190 | 684 | 1 | 1,128,053 | 1 | 2,033,053 | 0 | 905,000 |
| 190 | 686 | 1 | 176,000 | 1 | 176,000 | 0 | 0 |
| | SUBTOTAL | 15 | 3,888,143 | 16 | 5,872,143 | 1 | 1,984,000 |
| 290 | 607 | 1 | 9,000 | 1 | 9,000 | 0 | 0 |
| 290 | 608 | 1 | 108,626 | 1 | 108,626 | 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 | 3 | 28,117,877 | 3 | 28,117,877 | 0 | 0 |
| 290 | 622 | 1 | 2,100 | 1 | 2,100 | 0 | 0 |
| 290 | 671 | 1 | 8,270 | 1 | 8,270 | 0 | 0 |
| | SUBTOTAL | 10 | 28,289,286 | 10 | 28,289,286 | 0 | 0 |
| 390 | 600 | 2 | 9,587,328 | 2 | 9,877,328 | 0 | 290,000 |
| 390 | 602 | 1 | 3,000 | 1 | 3,000 | 0 | 0 |
| 390 | 608 | 18 | 11,917,694 | 18 | 11,917,694 | 0 | 0 |
| 390 | 612 | 1 | 31,499 | 1 | 31,499 | 0 | 0 |
| 390 | 613 | 1 | 3,000 | 1 | 3,000 | 0 | 0 |
| 390 | 615 | 1 | 57,752 | 1 | 57,752 | 0 | 0 |
| 390 | 619 | 2 | 4,807,403 | 2 | 4,807,403 | 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 | 2 | 4,417,887 | 2 | 4,417,887 | 0 | 0 |

FISCAL YEAR 2019 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 | 3 | 68,625 | 3 | 68,625 | 0 | 0 |
| 390 | 686 | 3 | 2,195,051 | 3 | 2,195,051 | 0 | 0 |
| | SUBTOTAL | 43 | 33,403,521 | 43 | 33,693,521 | 0 | 290,000 |
| 490 | 600 | 4 | 407,661 | 4 | 407,661 | 0 | 0 |
| 490 | 602 | 1 | 2,000 | 1 | 2,000 | 0 | 0 |
| 490 | 608 | 2 | 43,998 | 2 | 43,998 | 0 | 0 |
| 490 | 612 | 1 | 15,498 | 1 | 15,498 | 0 | 0 |
| 490 | 613 | 1 | 81,171 | 1 | 81,171 | 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 | 0 | 0 | 2 | 598,000 | 2 | 598,000 |
| | SUBTOTAL | 16 | 956,977 | 18 | 1,554,977 | 2 | 598,000 |
| 590 | 608 | 1 | 550,000 | 1 | 550,000 | 0 | 0 |
| 590 | 686 | 1 | 3,597,753 | 1 | 3,597,753 | 0 | 0 |
| | SUBTOTAL | 2 | 4,147,753 | 2 | 4,147,753 | 0 | 0 |
| 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 |
| | SUBTOTAL | 6 | 391,085 | 6 | 391,085 | 0 | 0 |

**FISCAL YEAR 2019 CONTRACT BUDGET CHANGES
ALL FUNDS**

Dept of Citywide Admin Srvces

| UOFA | OBJECT | ELIMINATE | | SUBSTITUTE | | CHANGE | |
|------|-----------------|------------|-------------------|------------|-------------------|-----------|------------------|
| | | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT |
| 790 | 600 | 1 | 8,044,000 | 1 | 8,044,000 | 0 | 0 |
| 790 | 608 | 1 | 48,433 | 1 | 48,433 | 0 | 0 |
| 790 | 686 | 1 | 272,189 | 1 | 272,189 | 0 | 0 |
| | SUBTOTAL | 3 | 8,364,622 | 3 | 8,364,622 | 0 | 0 |
| 890 | 600 | 1 | 1,125,000 | 1 | 1,125,000 | 0 | 0 |
| 890 | 602 | 0 | 0 | 1 | 1,843,000 | 1 | 1,843,000 |
| 890 | 607 | 1 | 2,636,041 | 1 | 2,610,249 | 0 | -25,792 |
| 890 | 608 | 1 | 6,500 | 1 | 6,500 | 0 | 0 |
| 890 | 612 | 1 | 4,284 | 1 | 4,284 | 0 | 0 |
| 890 | 619 | 1 | 900 | 1 | 900 | 0 | 0 |
| 890 | 624 | 1 | 1,708 | 1 | 1,708 | 0 | 0 |
| 890 | 671 | 1 | 178,485 | 1 | 178,485 | 0 | 0 |
| 890 | 684 | 1 | 542,399 | 1 | 542,399 | 0 | 0 |
| 890 | 686 | 1 | 179,593 | 1 | 179,593 | 0 | 0 |
| | SUBTOTAL | 9 | 4,674,910 | 10 | 6,492,118 | 1 | 1,817,208 |
| | TOTAL | 128 | 85,840,036 | 132 | 90,529,244 | 4 | 4,689,208 |

FISCAL YEAR 2019 CONTRACT BUDGET CHANGES
ALL FUNDS

D.O.I.T.T.

| UOFA | OBJECT | ELIMINATE | | SUBSTITUTE | | CHANGE | |
|------|-----------------|------------|--------------------|------------|--------------------|-----------|------------------|
| | | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT |
| 002 | 600 | 21 | 66,625,546 | 21 | 72,048,218 | 0 | 5,422,672 |
| 002 | 602 | 6 | 14,827,000 | 6 | 14,824,000 | 0 | -3,000 |
| 002 | 608 | 6 | 20,296,362 | 6 | 20,295,862 | 0 | -500 |
| 002 | 612 | 1 | 434,309 | 1 | 429,809 | 0 | -4,500 |
| 002 | 613 | 67 | 127,587,489 | 67 | 124,693,389 | 0 | -2,894,100 |
| 002 | 615 | 1 | 107,437 | 1 | 103,837 | 0 | -3,600 |
| 002 | 619 | 1 | 175,500 | 1 | 175,500 | 0 | 0 |
| 002 | 622 | 1 | 1,129,267 | 1 | 537,697 | 0 | -591,570 |
| 002 | 624 | 1 | 17,205 | 1 | 12,500 | 0 | -4,705 |
| 002 | 671 | 2 | 1,930,481 | 2 | 1,929,501 | 0 | -980 |
| 002 | 682 | 1 | 96,209 | 1 | 96,209 | 0 | 0 |
| 002 | 684 | 1 | 8,149,591 | 1 | 10,849,295 | 0 | 2,699,704 |
| 002 | 686 | 3 | 14,437,831 | 3 | 14,428,831 | 0 | -9,000 |
| | SUBTOTAL | 112 | 255,814,227 | 112 | 260,424,648 | 0 | 4,610,421 |
| 010 | 600 | 0 | 0 | 1 | 5,124,384 | 1 | 5,124,384 |
| 010 | 602 | 0 | 0 | 1 | 3,000 | 1 | 3,000 |
| 010 | 608 | 0 | 0 | 1 | 500 | 1 | 500 |
| 010 | 612 | 0 | 0 | 1 | 4,500 | 1 | 4,500 |
| 010 | 613 | 0 | 0 | 1 | 242,100 | 1 | 242,100 |
| 010 | 615 | 0 | 0 | 1 | 3,600 | 1 | 3,600 |
| 010 | 622 | 0 | 0 | 1 | 591,570 | 1 | 591,570 |
| 010 | 624 | 0 | 0 | 1 | 4,705 | 1 | 4,705 |
| 010 | 671 | 0 | 0 | 1 | 980 | 1 | 980 |
| 010 | 686 | 0 | 0 | 1 | 9,000 | 1 | 9,000 |
| | SUBTOTAL | 0 | 0 | 10 | 5,984,339 | 10 | 5,984,339 |

FISCAL YEAR 2019 CONTRACT BUDGET CHANGES
ALL FUNDS

D.O.I.T.T.

| UOFA | OBJECT | ELIMINATE | | SUBSTITUTE | | CHANGE | |
|------|----------|-----------|-------------|------------|-------------|-----------|------------|
| | | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT |
| 014 | 613 | 0 | 0 | 1 | 2,652,000 | 1 | 2,652,000 |
| 014 | 684 | 0 | 0 | 1 | 62,524 | 1 | 62,524 |
| | SUBTOTAL | 0 | 0 | 2 | 2,714,524 | 2 | 2,714,524 |
| | TOTAL | 112 | 255,814,227 | 124 | 269,123,511 | 12 | 13,309,284 |

FISCAL YEAR 2019 CONTRACT BUDGET CHANGES
ALL FUNDS

Department of Consumer Affairs

| UOFA | OBJECT | ELIMINATE | | SUBSTITUTE | | CHANGE | |
|------|----------|-----------|---------|------------|---------|-----------|---------|
| | | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT |
| 003 | 600 | 1 | 145,656 | 1 | 400,656 | 0 | 255,000 |
| 003 | 619 | 2 | 59,429 | 2 | 59,429 | 0 | 0 |
| 003 | 622 | 1 | 20,000 | 1 | 20,000 | 0 | 0 |
| 003 | 671 | 1 | 6,185 | 1 | 6,185 | 0 | 0 |
| 003 | 686 | 1 | 2,075 | 1 | 2,075 | 0 | 0 |
| | SUBTOTAL | 6 | 233,345 | 6 | 488,345 | 0 | 255,000 |
| | TOTAL | 6 | 233,345 | 6 | 488,345 | 0 | 255,000 |

**FISCAL YEAR 2019 CONTRACT BUDGET CHANGES
ALL FUNDS**

District Attorney - Queens

| UOFA | OBJECT | ELIMINATE | | SUBSTITUTE | | CHANGE | |
|-----------------------|-----------------|---------------|-----------------------|---------------|-----------------------|-----------|--------------------|
| | | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT |
| 002 | 602 | 1 | 57,800 | 1 | 57,800 | 0 | 0 |
| 002 | 607 | 1 | 13,000 | 1 | 13,000 | 0 | 0 |
| 002 | 608 | 1 | 33,000 | 1 | 33,000 | 0 | 0 |
| 002 | 612 | 7 | 38,000 | 7 | 38,000 | 0 | 0 |
| 002 | 613 | 1 | 74,000 | 1 | 74,000 | 0 | 0 |
| 002 | 619 | 1 | 417,976 | 1 | 417,976 | 0 | 0 |
| 002 | 622 | 1 | 3,500 | 1 | 3,500 | 0 | 0 |
| 002 | 624 | 1 | 17,100 | 1 | 17,100 | 0 | 0 |
| 002 | 684 | 1 | 38,000 | 1 | 38,000 | 0 | 0 |
| 002 | 686 | 1 | 15,200 | 1 | 11,700 | 0 | -3,500 |
| | SUBTOTAL | 16 | 707,576 | 16 | 704,076 | 0 | -3,500 |
| | TOTAL | 16 | 707,576 | 16 | 704,076 | 0 | -3,500 |
| CITYWIDE TOTAL | | 14,860 | 15,562,789,187 | 14,953 | 16,017,378,766 | 93 | 454,589,579 |