

City Council
Changes As Adopted
Schedules A and B to the
Fiscal Year 2020
Expense and Contract Budget
Resolutions



City Council
Changes As Adopted

Schedule A
Fiscal Year 2020
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, 2019 AND ENDING ON JUNE 30, 2020, IN ACCORDANCE WITH THE PROVISIONS OF THE CHARTER OF THE CITY OF NEW YORK

Whereas, on April 25, 2019, 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, 2019 and ending on June 30, 2020 ("Proposed Fiscal 2020 Budget"); and

Whereas, pursuant to Section 254 (a) of the Charter, the Council may not alter the Proposed Fiscal 2020 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 2020. The Council hereby adopts the Proposed Fiscal 2020 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 2020 Budget").

§ 2. Further Actions. The City Clerk is hereby directed, not later than the day after the Fiscal 2020 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 2020 Budget to be filed in the offices of the Comptroller and the City Clerk and to cause the publication of the Fiscal 2020 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 2020
Change From Executive Budget To Adopted Budget

	Executive Budget	Adopted Budget		Increase \ (Decrease)
Expense Budget:				
Personal Service	\$51,322,839,539	\$51,346,380,541	(+)	\$23,541,002
Other Than Personal Service	39,242,320,723	40,037,317,706	(+)	794,996,983
Debt Service	3,721,769,161	3,208,040,809	(-)	513,728,352
Less: Intra-City Sales	<u>(1,818,581,512)</u>	<u>(1,819,864,429)</u>	(-)	1,282,917
Net Total Expense Budget	<u>\$92,468,347,911</u>	<u>\$92,771,874,627</u>	(+)	<u>\$303,526,716</u>
Revenue Budget:				
City Funds and Capital Budget Transfers:				
General Property Taxes	\$29,529,032,000	\$29,615,032,000	(+)	\$86,000,000
Other Taxes	33,596,334,000	33,806,334,000	(+)	210,000,000
Miscellaneous Revenues	6,954,381,718	6,956,575,635	(+)	2,193,917
Disallowances against Categorical Grants	(15,000,000)	(15,000,000)		---
Less: Intra-City Revenue	<u>(1,818,581,512)</u>	<u>(1,819,864,429)</u>	(-)	1,282,917
Total City Funds	\$68,246,166,206	\$68,543,077,206	(+)	\$296,911,000
Other Categorical Grants	927,788,556	927,788,556		---
Transfers from Capital Budget	<u>735,388,845</u>	<u>735,400,430</u>	(+)	11,585
Total City Funds and Capital Budget Transfers	\$69,909,343,607	\$70,206,266,192	(+)	\$296,922,585
Federal and State Funds:				
Federal Categorical Grants	7,226,294,520	7,228,043,010	(+)	1,748,490
State Categorical Grants	<u>15,332,709,784</u>	<u>15,337,565,425</u>	(+)	4,855,641
Net Total Revenue Budget	<u>\$92,468,347,911</u>	<u>\$92,771,874,627</u>	(+)	<u>\$303,526,716</u>

SUMMARY OF CHANGES BY AGENCY

AGENCY NAME	TOTAL	INTRA/CITY		NET		OTHER		CAPITAL			FEDERAL		
		SALE	TOTAL	CITY	CATEGORICAL	IFA	STATE	JTPA	CD	OTHER			
Mayoralty	7,540,949	0	7,540,949	7,540,949	0	0	0	0	0	0	0	0	
President, Borough of Brooklyn	355,000	0	355,000	355,000	0	0	0	0	0	0	0	0	
President, Borough of S.I.	20,000	0	20,000	20,000	0	0	0	0	0	0	0	0	
Dept. of Emergency Management	528,000	0	528,000	528,000	0	0	0	0	0	0	0	0	
Law Department	5,672,800	0	5,672,800	5,672,800	0	0	0	0	0	0	0	0	
Department of City Planning	3,550,000	0	3,550,000	3,550,000	0	0	0	0	0	0	0	0	
NY Public Library - Research	2,300,116	0	2,300,116	2,300,116	0	0	0	0	0	0	0	0	
New York Public Library	13,269,246	0	13,269,246	13,269,246	0	0	0	0	0	0	0	0	
Brooklyn Public Library	10,634,214	0	10,634,214	10,634,214	0	0	0	0	0	0	0	0	
Queens Borough Public Library	10,910,124	0	10,910,124	10,910,124	0	0	0	0	0	0	0	0	
Department of Education	121,181,504	0	121,181,504	112,132,504	0	0	9,049,000	0	0	0	0	0	
City University	32,246,639	0	32,246,639	32,246,639	0	0	0	0	0	0	0	0	
Civilian Complaint Review Bd.	985,464	0	985,464	985,464	0	0	0	0	0	0	0	0	
Police Department	9,724,241	0	9,724,241	9,724,241	0	0	0	0	0	0	0	0	
Fire Department	3,451,268	1,277,331	2,173,937	2,173,937	0	0	0	0	0	0	0	0	
Dept. of Veterans' Services	77,500	0	77,500	77,500	0	0	0	0	0	0	0	0	
Admin. for Children Services	35,276,204	0	35,276,204	35,276,204	0	0	0	0	0	0	0	0	
Department of Social Services	44,809,839	0	44,809,839	44,800,069	0	0	3,271	0	0	0	6,499	0	
Dept. of Homeless Services	1,880,840	0	1,880,840	1,880,840	0	0	0	0	0	0	0	0	
Department of Correction	1,882,502-	0	1,882,502-	1,882,502-	0	0	0	0	0	0	0	0	
Board of Correction	155,000	0	155,000	155,000	0	0	0	0	0	0	0	0	
Citywide Pension Contributions	11,823,868	0	11,823,868	11,823,868	0	0	0	0	0	0	0	0	
Miscellaneous	130,860,118	0	130,860,118	137,909,118	0	0	7,049,000-	0	0	0	0	0	
Debt Service	513,728,352-	0	513,728,352-	513,728,352-	0	0	0	0	0	0	0	0	
Public Advocate	710,000	0	710,000	710,000	0	0	0	0	0	0	0	0	
Department for the Aging	56,057,149	0	56,057,149	56,057,149	0	0	0	0	0	0	0	0	
Department of Cultural Affairs	67,318,369	0	67,318,369	67,318,369	0	0	0	0	0	0	0	0	
Financial Info. Serv. Agency	214,140	0	214,140	214,140	0	0	0	0	0	0	0	0	

SUMMARY OF CHANGES BY AGENCY

AGENCY NAME	TOTAL	INTRA/CITY		NET		OTHER		CAPITAL			FEDERAL		
		SALE	TOTAL	CITY	CATEGORICAL	IFA	STATE	JTPA	CD	OTHER			
Office of Payroll Admin.	793,900-	0	793,900-	793,900-	0	0	0	0	0	0	0	0	
Independent Budget Office	235,099	0	235,099	235,099	0	0	0	0	0	0	0	0	
Landmarks Preservation Comm.	200,000	0	200,000	200,000	0	0	0	0	0	0	0	0	
Taxi & Limousine Commission	1,583,475	0	1,583,475	1,583,475	0	0	0	0	0	0	0	0	
Commission on Human Rights	90,000	0	90,000	90,000	0	0	0	0	0	0	0	0	
Youth & Community Development	176,634,824	0	176,634,824	176,259,824	0	0	0	0	0	375,000	0	0	
Manhattan Community Board # 1	47,000	0	47,000	47,000	0	0	0	0	0	0	0	0	
Manhattan Community Board # 2	47,000	0	47,000	47,000	0	0	0	0	0	0	0	0	
Manhattan Community Board # 3	50,500	0	50,500	50,500	0	0	0	0	0	0	0	0	
Manhattan Community Board # 4	42,500	0	42,500	42,500	0	0	0	0	0	0	0	0	
Manhattan Community Board # 5	42,500	0	42,500	42,500	0	0	0	0	0	0	0	0	
Manhattan Community Board # 6	52,500	0	52,500	52,500	0	0	0	0	0	0	0	0	
Manhattan Community Board # 7	42,500	0	42,500	42,500	0	0	0	0	0	0	0	0	
Manhattan Community Board # 8	57,500	0	57,500	57,500	0	0	0	0	0	0	0	0	
Manhattan Community Board # 9	55,000	0	55,000	55,000	0	0	0	0	0	0	0	0	
Manhattan Community Board # 10	42,500	0	42,500	42,500	0	0	0	0	0	0	0	0	
Manhattan Community Board # 11	67,500	0	67,500	67,500	0	0	0	0	0	0	0	0	
Manhattan Community Board # 12	42,500	0	42,500	42,500	0	0	0	0	0	0	0	0	
Bronx Community Board # 1	42,500	0	42,500	42,500	0	0	0	0	0	0	0	0	
Bronx Community Board # 2	42,500	0	42,500	42,500	0	0	0	0	0	0	0	0	
Bronx Community Board # 3	42,500	0	42,500	42,500	0	0	0	0	0	0	0	0	
Bronx Community Board # 4	47,500	0	47,500	47,500	0	0	0	0	0	0	0	0	
Bronx Community Board # 5	42,500	0	42,500	42,500	0	0	0	0	0	0	0	0	
Bronx Community Board # 6	42,500	0	42,500	42,500	0	0	0	0	0	0	0	0	
Bronx Community Board # 7	42,500	0	42,500	42,500	0	0	0	0	0	0	0	0	
Bronx Community Board # 8	42,500	0	42,500	42,500	0	0	0	0	0	0	0	0	
Bronx Community Board # 9	72,500	0	72,500	72,500	0	0	0	0	0	0	0	0	
Bronx Community Board # 10	42,500	0	42,500	42,500	0	0	0	0	0	0	0	0	

SUMMARY OF CHANGES BY AGENCY

AGENCY NAME	TOTAL	INTRA/CITY	NET	CITY	OTHER	CAPITAL	STATE	FEDERAL		
		SALE	TOTAL		CATEGORICAL	IFA		JTPA	CD	OTHER
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	46,000	0	46,000	46,000	0	0	0	0	0	0
Brooklyn Community Board # 7	58,500	0	58,500	58,500	0	0	0	0	0	0
Brooklyn Community Board # 8	46,000	0	46,000	46,000	0	0	0	0	0	0
Brooklyn Community Board # 9	44,000	0	44,000	44,000	0	0	0	0	0	0
Brooklyn Community Board # 10	47,500	0	47,500	47,500	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	58,000	0	58,000	58,000	0	0	0	0	0	0

SUMMARY OF CHANGES BY AGENCY

AGENCY NAME	TOTAL	INTRA/CITY		NET		OTHER		CAPITAL			FEDERAL		
		SALE	TOTAL	CITY	CATEGORICAL	IFA	STATE	JTPA	CD	OTHER			
Brooklyn Community Board # 13	42,500	0	42,500	42,500	0	0	0	0	0	0	0	0	
Brooklyn Community Board # 14	47,500	0	47,500	47,500	0	0	0	0	0	0	0	0	
Brooklyn Community Board # 15	42,500	0	42,500	42,500	0	0	0	0	0	0	0	0	
Brooklyn Community Board # 16	44,500	0	44,500	44,500	0	0	0	0	0	0	0	0	
Brooklyn Community Board # 17	49,000	0	49,000	49,000	0	0	0	0	0	0	0	0	
Brooklyn Community Board # 18	42,500	0	42,500	42,500	0	0	0	0	0	0	0	0	
Staten Island Comm. Bd. # 1	42,500	0	42,500	42,500	0	0	0	0	0	0	0	0	
Staten Island Comm. Bd. # 2	42,500	0	42,500	42,500	0	0	0	0	0	0	0	0	
Staten Island Comm. Bd. # 3	42,500	0	42,500	42,500	0	0	0	0	0	0	0	0	
Department of Probation	4,029,986	0	4,029,986	4,029,986	0	0	0	0	0	0	0	0	
Dept. Small Business Services	47,227,301	0	47,227,301	47,227,301	0	0	0	0	0	0	0	0	
Housing Preservation & Dev.	33,937,703	5,586	33,932,117	32,565,063	0	5,546	0	0	0	1,361,508	0	0	
Department of Buildings	8,911,210	0	8,911,210	8,911,210	0	0	0	0	0	0	0	0	
Dept Health & Mental Hygiene	35,969,120	0	35,969,120	33,129,608	0	0	2,839,512	0	0	0	0	0	
Health and Hospitals Corp.	192,607,990-	0	192,607,990-	192,607,990-	0	0	0	0	0	0	0	0	
Office Admin Trials & Hearings	0	0	0	0	0	0	0	0	0	0	0	0	
Dept of Environmental Prot.	4,167,781	0	4,167,781	4,167,781	0	0	0	0	0	0	0	0	
Department of Sanitation	16,157,679	0	16,157,679	16,157,679	0	0	0	0	0	0	0	0	
Department of Finance	5,954,215	0	5,954,215	5,954,215	0	0	0	0	0	0	0	0	
Department of Transportation	17,299,708	0	17,299,708	17,299,708	0	0	0	0	0	0	0	0	
Dept of Parks and Recreation	46,967,436	0	46,967,436	46,967,436	0	0	0	0	0	0	0	0	
Dept. of Design & Construction	1,957,968	0	1,957,968	1,946,446	0	6,039	0	0	0	5,483	0	0	
Dept of Citywide Admin Srvces	29,878,419	0	29,878,419	29,865,561	0	0	12,858	0	0	0	0	0	
D.O.I.T.T.	506,218	0	506,218	506,218	0	0	0	0	0	0	0	0	
Department of Consumer Affairs	255,000	0	255,000	255,000	0	0	0	0	0	0	0	0	
District Attorney - N.Y.	1,913,366	0	1,913,366	1,913,366	0	0	0	0	0	0	0	0	
District Attorney - Bronx	367,166	0	367,166	367,166	0	0	0	0	0	0	0	0	
District Attorney - Kings	2,411,054	0	2,411,054	2,411,054	0	0	0	0	0	0	0	0	

SUMMARY OF CHANGES BY AGENCY

AGENCY NAME	TOTAL	INTRA/CITY	NET	CITY	OTHER	CAPITAL	STATE	FEDERAL		
		SALE	TOTAL		CATEGORICAL	IFA		JTPA	CD	OTHER
District Attorney - Queens	853,899	0	853,899	853,899	0	0	0	0	0	0
District Attorney - Richmond	442,920	0	442,920	442,920	0	0	0	0	0	0
Off. of Prosec. & Spec. Narc.	3,974	0	3,974	3,974	0	0	0	0	0	0
Public Administrator - N.Y.	153,526	0	153,526	153,526	0	0	0	0	0	0
Public Administrator -Richmond	5,000	0	5,000	5,000	0	0	0	0	0	0
Citywide Savings Initiatives	1,413,738	0	1,413,738	1,413,738	0	0	0	0	0	0
TOTAL	304,809,633	1,282,917	303,526,716	296,911,000	0	11,585	4,855,641	0	1,741,991	6,499

FISCAL YEAR 2020 BUDGET CHANGES

AGENCY 002 Mayoralty

	ELIMINATE	SUBSTITUTE	CHANGE
020 OFFICE OF THE MAYOR-PS	\$ 37,233,116	\$ 37,221,743	\$ 11,373-
040 OFFICE OF MGMT AND BUDGET-PS	38,308,208	38,308,208	0
050 CRIMINAL JUSTICE PROGRAMS PS	3,297,993	4,162,993	865,000
061 OFF OF LABOR RELATIONS-PS	11,793,968	11,793,968	0
070 NYC COMM TO THE UN-PS	1,252,995	1,252,995	0
090 MAYOR'S OFFICE OF CONTRACT SE	18,403,638	18,830,414	426,776
260 OFF FOR PEOPLE WITH DISAB-PS	731,291	731,291	0
340 COMMUNITY AFFAIRS UNIT-PS	2,000,923	2,000,923	0
350 COMMISSION ON GENDER EQUITY-P	620,793	620,793	0
380 OFFICE OF OPERATIONS-PS	8,675,167	8,675,167	0
560 SPECIAL ENFORCEMENT-PS	859,182	859,182	0
021 OFFICE OF THE MAYOR-OTPS	4,505,623	4,505,623	0
041 OFFICE OF MGMT AND BUDGET-OTP	9,275,527	9,275,527	0
051 CRIMINAL JUSTICE PROGRAMS OTP	3,337,115	3,371,315	34,200
062 OFF OF LABOR RELATIONS-OTPS	7,502,356	7,502,356	0
071 NYC COMM TO THE UN-OTPS	238,709	238,709	0
091 MAYOR'S OFFICE OF CONTRACT SE	12,478,677	18,705,023	6,226,346
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	140,000	140,000	0
561 SPECIAL ENFORCEMENT-OTPS	28,002	28,002	0
TOTAL DEPARTMENT	160,832,408	168,373,357	7,540,949
LESS:			
INTRA-CITY FUNDS	\$ 5,796,246	\$ 5,796,246	\$ 0
NET TOTAL DEPARTMENT	\$ 155,036,162	\$ 162,577,111	\$ 7,540,949
FUNDING SUMMARY:			
CITY FUNDS	\$ 121,795,406	\$ 129,336,355	\$ 7,540,949
OTHER CATEGORICAL FUNDS	5,548,166	5,548,166	0
CAPITAL IFA FUNDS	14,042,151	14,042,151	0
STATE FUNDS	290,369	290,369	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	10,667,322	10,667,322	0
OTHER FEDERAL FUNDS	2,692,748	2,692,748	0
TOTAL FUNDS	\$ 155,036,162	\$ 162,577,111	\$ 7,540,949

Mayoralty (002)
Unit of Appropriation [020]

As a condition of the funds in unit of appropriation number 020, within 10 days of each financial plan release, the Office of Management and Budget and the Office of ThriveNYC will provide the Council with an 1) updated multi-agency ThriveNYC Program Budget reflecting the budget in each initiative in each year of the financial plan, and 2) an updated City headcount budget by agency and ThriveNYC Program. Such report shall be provided in the same format with each submission to ensure plan to plan changes are easily identified.

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 semi-annual reports detailing the total budget and headcount with the total number of staff associated with the Office of Special Enforcement, disaggregated by title and agency. In addition, the reports shall include the Fiscal other than personal services budget for the Office of Special Enforcement. The first report shall be submitted no later than September 15, 2019, and the second report shall be submitted no later than March 15, 2020.

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 2020 BUDGET CHANGES

 AGENCY 012 President, Borough of Brooklyn

	ELIMINATE	SUBSTITUTE	CHANGE
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001 PERSONAL SERVICES	\$ 5,520,114	\$ 5,875,114	\$ 355,000
002 OTHER THAN PERSONAL SERVICES	1,365,197	1,365,197	0
TOTAL DEPARTMENT	6,885,311	7,240,311	355,000
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LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
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NET TOTAL DEPARTMENT	\$ 6,885,311	\$ 7,240,311	\$ 355,000
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 6,885,311	\$ 7,240,311	\$ 355,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
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TOTAL FUNDS	\$ 6,885,311	\$ 7,240,311	\$ 355,000
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FISCAL YEAR 2020 BUDGET CHANGES

AGENCY 014 President, Borough of S.I.

	ELIMINATE	SUBSTITUTE	CHANGE
001 PERSONAL SERVICES	\$ 3,817,753	\$ 3,817,753	\$ 0
002 OTHER THAN PERSONAL SERVICES	919,681	939,681	20,000
TOTAL DEPARTMENT	4,737,434	4,757,434	20,000
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
NET TOTAL DEPARTMENT	\$ 4,737,434	\$ 4,757,434	\$ 20,000
FUNDING SUMMARY:			
CITY FUNDS	\$ 4,737,434	\$ 4,757,434	\$ 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	\$ 4,737,434	\$ 4,757,434	\$ 20,000

FISCAL YEAR 2020 BUDGET CHANGES

AGENCY 017 Dept. of Emergency Management

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 6,984,418	\$ 6,984,418	\$ 0
002 OTHER THAN PERSONAL SERVICES	31,583,590	32,111,590	528,000
TOTAL DEPARTMENT	38,568,008	39,096,008	528,000
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 38,568,008	\$ 39,096,008	\$ 528,000
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 38,057,573	\$ 38,585,573	\$ 528,000
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	510,435	510,435	0
	-----	-----	-----
TOTAL FUNDS	\$ 38,568,008	\$ 39,096,008	\$ 528,000
	=====	=====	=====

FISCAL YEAR 2020 BUDGET CHANGES

AGENCY 025 Law Department

	ELIMINATE	SUBSTITUTE	CHANGE
001 PERSONAL SERVICES	\$ 178,037,553	\$ 177,710,353	\$ 327,200-
002 OTHER THAN PERSONAL SERVICES	73,217,860	79,217,860	6,000,000
TOTAL DEPARTMENT	251,255,413	256,928,213	5,672,800
LESS:			
INTRA-CITY FUNDS	\$ 3,788,751	\$ 3,788,751	\$ 0
NET TOTAL DEPARTMENT	\$ 247,466,662	\$ 253,139,462	\$ 5,672,800
FUNDING SUMMARY:			
CITY FUNDS	\$ 242,887,575	\$ 248,560,375	\$ 5,672,800
OTHER CATEGORICAL FUNDS	417,024	417,024	0
CAPITAL IFA FUNDS	4,016,981	4,016,981	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	145,082	145,082	0
OTHER FEDERAL FUNDS	0	0	0
TOTAL FUNDS	\$ 247,466,662	\$ 253,139,462	\$ 5,672,800

Law Department (025)
Unit of Appropriation [001]

As a condition of the funds in unit of appropriation numbers 002 and 005 in the Department of Youth and Community Development's budget, in unit of appropriation number 100 in the Department of Citywide Administrative Services' budget, and in unit of appropriation 001 in Law Department's budget, the Office of the Census shall submit quarterly reports to the Council that include total budget broken out by funding for the office and census efforts, City headcount by title, the advertising budget disaggregated by media form, a list of all community-based organizations that are contracted to do census-related work, with the budget for each and a description of the work that each is doing. The quarterly reports shall be submitted as follows: the first report shall be submitted on or before October 15, 2019 and shall cover the period beginning July 1, 2019 and ending September 30, 2019. The second update shall be submitted on or before January 15, 2020 and shall cover the period beginning October 1, 2019 and ending December 31, 2019. The third update shall be submitted on or before April 15, 2020 and shall cover the period beginning January 1, 2020 and ending March 31, 2020. The fourth update shall be submitted on or before July 15, 2020 and shall cover the period beginning April 1, 2020 and ending June 30, 2020.

FISCAL YEAR 2020 BUDGET CHANGES

AGENCY 030 Department of City Planning

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 28,573,892	\$ 28,573,892	\$ 0
003 GEOGRAPHIC SYSTEMS	2,562,724	2,562,724	0
002 OTHER THAN PERSONAL SERVICES	16,332,143	19,882,143	3,550,000
004 GEOGRAPHIC SYSTEMS	299,628	299,628	0
TOTAL DEPARTMENT	47,768,387	51,318,387	3,550,000
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 47,768,387	\$ 51,318,387	\$ 3,550,000
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 23,920,462	\$ 27,470,462	\$ 3,550,000
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	22,505,074	22,505,074	0
OTHER FEDERAL FUNDS	1,342,851	1,342,851	0
	-----	-----	-----
TOTAL FUNDS	\$ 47,768,387	\$ 51,318,387	\$ 3,550,000
	=====	=====	=====

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 2020 BUDGET CHANGES

 AGENCY 035 NY Public Library - Research

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 LUMP SUM APPROPRIATION	\$ 28,715,842	\$ 31,015,958	\$ 2,300,116
TOTAL DEPARTMENT	28,715,842	31,015,958	2,300,116
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 28,715,842	\$ 31,015,958	\$ 2,300,116
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 28,715,842	\$ 31,015,958	\$ 2,300,116
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	\$ 28,715,842	\$ 31,015,958	\$ 2,300,116
	=====	=====	=====

FISCAL YEAR 2020 BUDGET CHANGES

AGENCY 037 New York Public Library

	ELIMINATE	SUBSTITUTE	CHANGE
003 LUMP SUM-BORO OF MANHATTAN	\$ 25,670,228	\$ 25,670,228	\$ 0
004 LUMP SUM- BORO OF BRONX	24,166,974	24,166,974	0
005 LUMP SUM-BORO OF STATEN ISL	10,127,143	10,127,143	0
006 SYSTEMWIDE SERVICES	80,042,713	93,311,959	13,269,246
007 CONSULTANT & ADVISORY SVCS	1,362,128	1,362,128	0
TOTAL DEPARTMENT	141,369,186	154,638,432	13,269,246
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
NET TOTAL DEPARTMENT	\$ 141,369,186	\$ 154,638,432	\$ 13,269,246
FUNDING SUMMARY:			
CITY FUNDS	\$ 141,369,186	\$ 154,638,432	\$ 13,269,246
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	\$ 141,369,186	\$ 154,638,432	\$ 13,269,246

FISCAL YEAR 2020 BUDGET CHANGES

AGENCY 038 Brooklyn Public Library

	ELIMINATE	SUBSTITUTE	CHANGE
001 LUMP SUM	\$ 105,933,942	\$ 116,568,156	\$ 10,634,214
TOTAL DEPARTMENT	105,933,942	116,568,156	10,634,214
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
NET TOTAL DEPARTMENT	\$ 105,933,942	\$ 116,568,156	\$ 10,634,214
FUNDING SUMMARY:			
CITY FUNDS	\$ 105,933,942	\$ 116,568,156	\$ 10,634,214
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	\$ 105,933,942	\$ 116,568,156	\$ 10,634,214

FISCAL YEAR 2020 BUDGET CHANGES

AGENCY 039 Queens Borough Public Library

	ELIMINATE	SUBSTITUTE	CHANGE
001 LUMP SUM	\$ 111,110,807	\$ 122,020,931	\$ 10,910,124
TOTAL DEPARTMENT	111,110,807	122,020,931	10,910,124
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
NET TOTAL DEPARTMENT	\$ 111,110,807	\$ 122,020,931	\$ 10,910,124
FUNDING SUMMARY:			
CITY FUNDS	\$ 111,110,807	\$ 122,020,931	\$ 10,910,124
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	\$ 111,110,807	\$ 122,020,931	\$ 10,910,124

FISCAL YEAR 2020 BUDGET CHANGES

AGENCY 040 Department of Education

	ELIMINATE	SUBSTITUTE	CHANGE
401 GE INSTR & SCH LEADERSHIP - P	\$ 6,778,047,460	\$ 6,807,764,526	\$ 29,717,066
403 SE INSTR & SCH LEADERSHIP - P	1,935,194,096	1,935,200,444	6,348
407 UNIVERSAL PRE-K - PS	523,402,081	519,997,318	3,404,763-
409 EARLY CHILDHOOD PROGRAMS- PS	87,696,911	87,719,759	22,848
415 SCHOOL SUPPORT ORGANIZATION	307,662,862	305,946,998	1,715,864-
421 CW SE INSTR & SCHL LEADERSHIP	1,157,323,089	1,157,508,586	185,497
423 SE INSTRUCTIONAL SUPPORT - PS	359,774,415	360,190,090	415,675
435 SCHOOL FACILITIES - PS	185,844,176	186,123,042	278,866
439 SCHOOL FOOD SERVICES - PS	243,320,416	245,907,111	2,586,695
453 CENTRAL ADMINISTRATION - PS	223,881,947	224,720,284	838,337
461 FRINGE BENEFITS - PS	3,805,394,504	3,814,007,406	8,612,902
481 CATEGORICAL PROGRAMS - PS	1,009,438,119	1,012,688,781	3,250,662
402 GE INSTR & SCH LEADERSHIP - O	759,062,562	796,798,107	37,735,545
404 SE INSTR & SCH LEADERSHIP -OT	5,439,878	5,439,878	0
406 CHARTER SCHOOLS	2,296,059,751	2,296,059,751	0
408 UNIVERSAL PRE-K - OTPS	475,844,798	475,844,798	0
410 EARLY CHILDHOOD PROGRAMS - OT	538,125,684	503,034,286	35,091,398-
416 SCHOOL SUPPORT ORGANIZATION O	31,234,204	31,734,204	500,000
422 CW SE INSTR & SCHL LEADERSHIP	23,956,180	23,956,180	0
424 SE INSTRUCTIONAL SUPPORT - O	282,038,071	282,038,071	0
436 SCHOOL FACILITIES - OTPS	942,563,778	950,812,778	8,249,000
438 PUPIL TRANSPORTATION - OTPS	1,224,153,826	1,224,153,826	0
440 SCHOOL FOOD SERVICES - OTPS	309,766,315	316,766,315	7,000,000
442 SCHOOL SAFETY - OTPS	407,630,724	407,630,724	0
444 ENERGY AND LEASES - OTPS	534,029,264	579,102,852	45,073,588
454 CENTRAL ADMINISTRATION - OTPS	129,863,632	146,252,132	16,388,500
470 SE PRE-K CONTRACT PMTS - OTPS	847,163,148	847,163,148	0
472 CONTRACT SCHOOLS/FOSTER/CH 68	841,915,512	841,915,512	0
474 NPS & FIT PMTS - OTPS	93,138,826	93,670,826	532,000
482 CATEGORICAL PROGRAMS - OTPS	752,290,766	752,290,766	0
TOTAL DEPARTMENT	27,111,256,995	27,232,438,499	121,181,504
LESS:			
INTRA-CITY FUNDS	\$ 9,976,291	\$ 9,976,291	\$ 0
NET TOTAL DEPARTMENT	\$27,101,280,704	\$27,222,462,208	\$ 121,181,504

AGENCY 040 Department of Education

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
FUNDING SUMMARY:			
CITY FUNDS	\$13,343,942,795	\$13,456,075,299	\$ 112,132,504
OTHER CATEGORICAL FUNDS	190,099,120	190,099,120	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	11,383,250,115	11,392,299,115	9,049,000
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	77,846,988	77,846,988	0
OTHER FEDERAL FUNDS	2,106,141,686	2,106,141,686	0
	-----	-----	-----
TOTAL FUNDS	\$27,101,280,704	\$27,222,462,208	\$ 121,181,504
	=====	=====	=====

**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, 2019, 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 reports shall be submitted as follows: the first report shall be submitted no later than December 31, 2019 and shall cover the period beginning July 1, 2019 and ending December 15, 2019. The second report shall be submitted no later than June 1, 2020 and shall cover the period beginning December 16, 2019 and ending May 15, 2020.

**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, 2020, 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. Such report shall be disaggregated by services provided by the Department of Education and those provided through a contracted community-based organization.

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 semi-annual reports to the Council regarding charter matching projects, including a list of all charter matching projects and the amount spent on each project, with a breakdown of expense and capital spending. The semi-annual reports shall be submitted as follows: the first report shall be submitted no later than March 1, 2020 and shall cover the period beginning July 1, 2019 and ending December 31, 2019. The second report shall be submitted no later than August 1, 2020 and shall cover the period beginning January 1, 2020 and ending June 30, 2020.

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 ("DOE") shall submit to the Council, no later than January 31, 2020, a report on the number of leases held by DOE. 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; 7) the building use; and 8) actual spending per lease in Fiscal 2019.

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

As a condition of the funds in unit of appropriation number 406, the Department of Education ("DOE") shall submit to the Council, no later than January 31, 2020, a report which shall list each building leased by a charter school for which the charter school is paid a lease subsidy by DOE. 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 DOE; 6) the total lease payments from DOE to date; and 7) the projected total lease payments from DOE.

Department of Education (040)
Unit of Appropriation [407]
Unit of Appropriation [408]
Unit of Appropriation [409]
Unit of Appropriation [410]
Unit of Appropriation [470]

As a condition of the funds in unit of appropriation numbers 407, 408, 409, 410, and 470, the Department of Education shall submit to the Council, no later than February 1, 2020, a report on Universal Prekindergarten, a report on 3K for All enrollment, and a report on Early Childhood Education enrollment disaggregated by school district and program, detailing the number of students enrolled in each full-day program broken down by special education and non-special education students, the number of students enrolled in each half-day program by special education and non-special education students, 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, 2020, a report detailing, for each school: 1) the total number of breakfasts served disaggregated between those served in the cafeteria and those not served in the cafeteria; 2) the total number of lunches served; 3) the total number of summer meals served; 4) the number and percentage of students who completed and submitted lunch forms and/or an alternative income form; and 5) the participation rates – average meals per day - for breakfast, lunch, and summer meals. In addition, the report must provide: 6) the total average cost per meal for breakfasts served disaggregated between those served in the cafeteria and those not served in the cafeteria; 7) the total average cost per meal for lunches served; and 8) the total average cost per summer meal served.

Department of Education (040)
Unit of Appropriation [401]
Unit of Appropriation [403]
Unit of Appropriation [407]
Unit of Appropriation [409]
Unit of Appropriation [415]
Unit of Appropriation [481]

As a condition of the funds in unit of appropriation numbers 401, 403, 407, 409, 415, and 481, the Department of Education (“DOE”) shall submit semi-annual headcount reports to the Council that lists school-based staff by title and Borough Field Support Center-based staff by title. Additionally, DOE must report on staff by title for all pre-kindergarten staff in DOE facilities and non-DOE facilities. The semi-annual reports shall be submitted as follows: the first report shall be submitted no later than November 15, 2019 and the second report shall be submitted no later than March 15, 2020.

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, 2019 and the second list shall be submitted no later than June 1, 2020.

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

As a condition of the funds in all the units of appropriation associated with the Department of Education, the Department of Education shall issue the Financial Status Reports for the following dates:

Financial Status Report	Report Content	Issue Date	Anticipated Meeting Date
September 2019	FY 2020 FSR - Opening Condition	October 3, 2019	October 24, 2019
October 2019	FY 2019 Year - End Close	November 4, 2019	November 22, 2019
December 2019	FY 2020 FSR update; FY 2021 November Plan Summary	December 6, 2019	January 9, 2020
February 2020	FY 2020 FSR update, including Fiscal Analysis; FY 2021 Preliminary Budget Summary	February 13, 2020	March 12, 2020
March 2020	FY 2020 FSR update	April 8, 2020	May 7, 2020
May 2020	FY 2020 FSR update, including Fiscal Analysis; FY 2021 Executive Budget Summary	May 19, 2020	June 9, 2020

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

As a condition of the funds in unit of appropriation number 481, the Department of Education shall submit to the Council, no later than June 30, 2020, an annual report on 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.

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 September 30, 2019, an annual report on the New York City School Support Services (NYCSSS) budget for Fiscal 2020, including a snapshot of headcount by title. The Department of Education shall provide a breakdown of the budget by the following categories: regular school day, emergency work, extended use, administration, spending and headcount, as well as building-based custodial budgets. In addition, the Department of Education shall provide a breakdown of the budget by the following categories: contractually-mandated, program-related, need-based, and fringe.

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

School Construction Authority (040)
Budget Line E2364 and E2365 – All Projects

As a condition of the funds in unit of appropriation number 436 and budget lines E2364 and E2365, 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 broken down by type where feasible, 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; 5) the estimated cost of each electrical upgrade project; 6) total actual spending, both expense and capital as well as a list of all completed capital projects in the prior year; and 7) 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 31, 2020 and shall cover the period beginning July 1, 2019 and ending December 31, 2019. The second report shall be submitted no later than July 31, 2020 and shall cover the period beginning January 1, 2020 and ending June 30, 2020.

FISCAL YEAR 2020 BUDGET CHANGES

AGENCY 042 City University

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
002 COMMUNITY COLLEGE PS	\$ 807,430,217	\$ 807,912,836	\$ 482,619
004 HUNTER SCHOOLS-PS	16,814,229	16,814,229	0
001 COMMUNITY COLLEGE-OTPS	312,458,799	344,222,819	31,764,020
003 HUNTER SCHOOLS-OTPS	1,362,588	1,362,588	0
012 SENIOR COLLEGE OTPS	35,000,000	35,000,000	0
TOTAL DEPARTMENT	1,173,065,833	1,205,312,472	32,246,639
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 14,546,445	\$ 14,546,445	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 1,158,519,388	\$ 1,190,766,027	\$ 32,246,639
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 855,653,625	\$ 887,900,264	\$ 32,246,639
OTHER CATEGORICAL FUNDS	14,805,563	14,805,563	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	288,060,200	288,060,200	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 1,158,519,388	\$ 1,190,766,027	\$ 32,246,639
	=====	=====	=====

FISCAL YEAR 2020 BUDGET CHANGES

AGENCY 054 Civilian Complaint Review Bd.

	ELIMINATE	SUBSTITUTE	CHANGE
001 CCRB-PS	\$ 14,105,239	\$ 15,090,703	\$ 985,464
002 CCRB-OTPS	4,238,939	4,238,939	0
TOTAL DEPARTMENT	18,344,178	19,329,642	985,464
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
NET TOTAL DEPARTMENT	\$ 18,344,178	\$ 19,329,642	\$ 985,464
FUNDING SUMMARY:			
CITY FUNDS	\$ 18,344,178	\$ 19,329,642	\$ 985,464
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	\$ 18,344,178	\$ 19,329,642	\$ 985,464

FISCAL YEAR 2020 BUDGET CHANGES

AGENCY 056 Police Department

	ELIMINATE	SUBSTITUTE	CHANGE
001 OPERATIONS	\$ 3,424,884,389	\$ 3,425,717,977	\$ 833,588
002 EXECUTIVE MANAGEMENT	488,483,705	488,488,750	5,045
003 SCHOOL SAFETY- P.S.	308,378,705	308,378,705	0
004 ADMINISTRATION-PERSONNEL	264,637,913	264,663,141	25,228
006 CRIMINAL JUSTICE	62,631,263	62,631,263	0
007 TRAFFIC ENFORCEMENT	155,120,939	159,859,502	4,738,563
008 TRANSIT POLICE-PS	245,369,998	245,369,998	0
009 HOUSING POLICE-PS	201,990,929	201,990,929	0
100 OPERATIONS-OTPS	84,610,817	84,694,817	84,000
200 EXECUTIVE MANAGEMENT-OTPS	33,350,935	33,350,935	0
300 SCHOOL SAFETY- OTPS	4,903,848	4,903,848	0
400 ADMINISTRATION-OTPS	310,837,048	312,583,159	1,746,111
600 CRIMINAL JUSTICE-OTPS	590,351	590,351	0
700 TRAFFIC ENFORCEMENT-OTPS	10,960,283	13,251,989	2,291,706
TOTAL DEPARTMENT	5,596,751,123	5,606,475,364	9,724,241
LESS:			
INTRA-CITY FUNDS	\$ 289,323,129	\$ 289,323,129	\$ 0
NET TOTAL DEPARTMENT	\$ 5,307,427,994	\$ 5,317,152,235	\$ 9,724,241
FUNDING SUMMARY:			
CITY FUNDS	\$ 5,245,789,849	\$ 5,255,514,090	\$ 9,724,241
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	20,132,008	20,132,008	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	41,506,137	41,506,137	0
TOTAL FUNDS	\$ 5,307,427,994	\$ 5,317,152,235	\$ 9,724,241

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

As a condition of the funds in unit of appropriation numbers 001 and 100, the New York Police Department (“NYPD”) shall consult with the Department of Education and Department of Transportation and submit two reports regarding school crossing guard intersection locations. The first report shall be submitted no later than September 30, 2019 and shall be based on deployments as of the second week of September 2019. The second report shall be submitted no later than January 30, 2020 and shall be based on deployments as of the second week of January 2020. The reports shall include: 1) the criteria utilized to determine school crossing guard intersections and crossing guard allocations; 2) each location; 3) detail any changes to the school crossing guard training manual and patrol guide sections related to crossing guard deployment; and 4) detail, for both crossing guards and crossing guard supervisors, i) the budgeted headcount, ii) actual headcount, and iii) 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, 2019, a report detailing the demographics of uniformed personnel, including gender, race, and ethnicity. Such information shall be disaggregated by rank, gender race and ethnicity.

FISCAL YEAR 2020 BUDGET CHANGES

AGENCY 057 Fire Department

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 EXECUTIVE ADMINISTRATIVE	\$ 131,175,758	\$ 129,838,647	\$ 1,337,111-
002 FIRE EXTING AND EMERG RESP	1,358,924,317	1,359,112,446	188,129
003 FIRE INVESTIGATION	21,947,959	21,947,959	0
004 FIRE PREVENTION	44,495,145	44,495,145	0
009 EMERGENCY MEDICAL SERVICES-PS	304,309,755	304,309,755	0
005 EXECUTIVE ADMIN-OTPS	161,033,089	162,976,817	1,943,728
006 FIRE EXTING & RESP-OTPS	25,284,173	27,940,695	2,656,522
007 FIRE INVESTIGATION-OTPS	150,060	150,060	0
008 FIRE PREVENTION-OTPS	1,925,896	1,925,896	0
010 EMERGENCY MEDICAL SERV-OTPS	40,698,221	40,698,221	0
TOTAL DEPARTMENT	2,089,944,373	2,093,395,641	3,451,268
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 639,217	\$ 1,916,548	\$ 1,277,331
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 2,089,305,156	\$ 2,091,479,093	\$ 2,173,937
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 1,819,716,418	\$ 1,821,890,355	\$ 2,173,937
OTHER CATEGORICAL FUNDS	227,465,526	227,465,526	0
CAPITAL IFA FUNDS	563,262	563,262	0
STATE FUNDS	1,835,001	1,835,001	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	39,724,949	39,724,949	0
	-----	-----	-----
TOTAL FUNDS	\$ 2,089,305,156	\$ 2,091,479,093	\$ 2,173,937
	=====	=====	=====

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, 2019, 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 2020 BUDGET CHANGES

AGENCY 063 Dept. of Veterans' Services

	ELIMINATE	SUBSTITUTE	CHANGE
001 PERSONAL SERVICES	\$ 4,266,092	\$ 4,266,092	\$ 0
002 OTHER THAN PERSONAL SERVICES	1,017,752	1,095,252	77,500
TOTAL DEPARTMENT	5,283,844	5,361,344	77,500
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
NET TOTAL DEPARTMENT	\$ 5,283,844	\$ 5,361,344	\$ 77,500
FUNDING SUMMARY:			
CITY FUNDS	\$ 4,956,402	\$ 5,033,902	\$ 77,500
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	\$ 5,283,844	\$ 5,361,344	\$ 77,500

FISCAL YEAR 2020 BUDGET CHANGES

AGENCY 068 Admin. for Children Services

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 367,196,629	\$ 367,196,629	\$ 0
003 HEADSTART and DAYCARE-PS	17,444,300	17,444,300	0
005 ADMINISTRATIVE-PS	69,037,634	69,037,634	0
007 JUVENILE JUSTICE - PS	75,415,956	75,415,956	0
002 OTHER THAN PERSONAL SERVICES	77,640,531	77,640,531	0
004 HEADSTART/DAYCARE-OTPS	514,362,744	534,120,448	19,757,704
006 CHILD WELFARE-OTPS	1,337,471,088	1,352,989,588	15,518,500
008 JUVENILE JUSTICE - OTPS	196,572,575	196,572,575	0
TOTAL DEPARTMENT	2,655,141,457	2,690,417,661	35,276,204
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LESS:			
INTRA-CITY FUNDS	\$ 342,511	\$ 342,511	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 2,654,798,946	\$ 2,690,075,150	\$ 35,276,204
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 878,237,661	\$ 913,513,865	\$ 35,276,204
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	743,052,788	743,052,788	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	1,033,508,497	1,033,508,497	0
	-----	-----	-----
TOTAL FUNDS	\$ 2,654,798,946	\$ 2,690,075,150	\$ 35,276,204
	=====	=====	=====

Administration for Children's Services (068)

Unit of Appropriation [001]

Unit of Appropriation [002]

Unit of Appropriation [007]

Unit of Appropriation [008]

As a condition of the funds in unit of appropriation numbers 001, 002, 003, and 004 in the Department of Correction's ("DOC") budget and unit of appropriation numbers 001, 002, 007, and 008 in the Administration for Children's Services' ("ACS") budget, DOC and ACS shall submit a semi-annual report detailing 1) the average daily population of youth disaggregated by juvenile offenders, juvenile delinquents, adolescent offenders; 2) the total number of incarcerated youth admitted to the custody of DOC and ACS during the reporting period on pending criminal charges who were charged with offenses of the following severity: (a) class A felonies; (b) violent felonies as defined in section 70.02 of the penal law; (c) non-violent felonies as defined in section 70.02 of the penal law; or (d) misdemeanors; 3) of the number of incarcerated youth in the custody of DOC and ACS on the last day of each calendar month of the reporting period held in custody, the percentage charged with offenses of the following severity: (a) class A felonies; (b) class B or C felonies; (c) class D or E felonies; (d) misdemeanors; or (e) non-criminal charges; 4) average length of detention for juvenile offenders pre-sentence; 5) average length of detention for juvenile delinquents pre-disposition; 6) average length of detention for adolescent offenders pre-sentence; and 7) total number of youth serving their sentence in specialized secure detention and specialized juvenile detention. Such reports shall be submitted on January 15, 2020 and on July 15, 2020.

FISCAL YEAR 2020 BUDGET CHANGES

AGENCY 069 Department of Social Services

	ELIMINATE	SUBSTITUTE	CHANGE
201 ADMINISTRATION	\$ 339,723,154	\$ 302,261,332	\$ 37,461,822-
203 PUBLIC ASSISTANCE	305,476,491	301,773,726	3,702,765-
204 MEDICAL ASSISTANCE	104,630,130	104,630,130	0
205 ADULT SERVICES	129,045,695	127,839,511	1,206,184-
207 LEGAL SERVICES - PS	0	3,222,065	3,222,065
208 HOME ENERGY ASSISTANCE - PS	0	1,206,184	1,206,184
209 CHILD SUPPORT SERVICES - PS	0	37,480,989	37,480,989
101 ADMINISTRATION-OTPS	326,064,540	328,503,832	2,439,292
103 PUBLIC ASSISTANCE - OTPS	2,508,092,259	2,510,263,012	2,170,753
104 MEDICAL ASSISTANCE - OTPS	5,949,115,934	5,949,115,934	0
105 ADULT SERVICES - OTPS	399,973,540	401,417,540	1,444,000
107 LEGAL SERVICES - OTPS	150,062,782	189,280,109	39,217,327
TOTAL DEPARTMENT	10,212,184,525	10,256,994,364	44,809,839
LESS:			
INTRA-CITY FUNDS	\$ 10,067,020	\$ 10,067,020	\$ 0
NET TOTAL DEPARTMENT	\$10,202,117,505	\$10,246,927,344	\$ 44,809,839
FUNDING SUMMARY:			
CITY FUNDS	\$ 7,920,982,483	\$ 7,965,782,552	\$ 44,800,069
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	752,216,373	752,219,644	3,271
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	1,528,918,649	1,528,925,148	6,499
TOTAL FUNDS	\$10,202,117,505	\$10,246,927,344	\$ 44,809,839

Department of Social Services (069)
Unit of Appropriation [105]
Unit of Appropriation [205]

As a condition of the funds in unit of appropriation numbers 105 and 205, the Human Resources Administration and the Mayor's Office to End Domestic and Gender-Based Violence ("ENDGBV") shall work collaboratively to submit to the Council a report that reflects the ENDGBV funding in its entirety including the total budget of ENDGBV, the total budget by program area, and the total headcount for ENDGBV. Such report shall be submitted within 10 days of the release of the Fiscal 2021 Preliminary and Executive Plans.

FISCAL YEAR 2020 BUDGET CHANGES

AGENCY 071 Dept. of Homeless Services

	ELIMINATE	SUBSTITUTE	CHANGE
100 SHELTER INTAKE & PROGRAM-PS	\$ 156,461,332	\$ 115,806,318	\$ 40,655,014-
101 ADMINISTRATION - PS	0	35,348,234	35,348,234
102 STREET PROGRAMS - PS	0	5,317,078	5,317,078
200 SHELTER INTAKE & PROGRAM-OTPS	1,961,137,171	1,963,007,713	1,870,542
TOTAL DEPARTMENT	2,117,598,503	2,119,479,343	1,880,840
LESS:			
INTRA-CITY FUNDS	\$ 851,186	\$ 851,186	\$ 0
NET TOTAL DEPARTMENT	\$ 2,116,747,317	\$ 2,118,628,157	\$ 1,880,840
FUNDING SUMMARY:			
CITY FUNDS	\$ 1,282,543,015	\$ 1,284,423,855	\$ 1,880,840
OTHER CATEGORICAL FUNDS	3,000,000	3,000,000	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	178,739,089	178,739,089	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	4,731,247	4,731,247	0
OTHER FEDERAL FUNDS	647,733,966	647,733,966	0
TOTAL FUNDS	\$ 2,116,747,317	\$ 2,118,628,157	\$ 1,880,840

FISCAL YEAR 2020 BUDGET CHANGES

AGENCY 072 Department of Correction

	ELIMINATE	SUBSTITUTE	CHANGE
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001 ADMINISTRATION	\$ 107,071,311	\$ 109,071,311	\$ 2,000,000
002 OPERATIONS	1,087,516,902	1,082,694,400	4,822,502-
003 OPERATIONS - OTPS	151,170,212	152,110,212	940,000
004 ADMINISTRATION - OTPS	15,555,464	15,555,464	0
TOTAL DEPARTMENT	1,361,313,889	1,359,431,387	1,882,502-
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 107,920	\$ 107,920	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 1,361,205,969	\$ 1,359,323,467	\$ 1,882,502-
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 1,350,995,370	\$ 1,349,112,868	\$ 1,882,502-
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	8,323,114	8,323,114	0
	-----	-----	-----
TOTAL FUNDS	\$ 1,361,205,969	\$ 1,359,323,467	\$ 1,882,502-
	=====	=====	=====

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 in the Department of Correction's ("DOC") budget and unit of appropriation numbers 001, 002, 007, and 008 in the Administration for Children's Services' ("ACS") budget, DOC and ACS shall submit a semi-annual report detailing 1) the average daily population of youth disaggregated by juvenile offenders, juvenile delinquents, adolescent offenders; 2) the total number of incarcerated youth admitted to the custody of DOC and ACS during the reporting period on pending criminal charges who were charged with offenses of the following severity: (a) class A felonies; (b) violent felonies as defined in section 70.02 of the penal law; (c) non-violent felonies as defined in section 70.02 of the penal law; or (d) misdemeanors; 3) of the number of incarcerated youth in the custody of DOC and ACS on the last day of each calendar month of the reporting period held in custody, the percentage charged with offenses of the following severity: (a) class A felonies; (b) class B or C felonies; (c) class D or E felonies; (d) misdemeanors; or (e) non-criminal charges; 4) average length of detention for juvenile offenders pre-sentence; 5) average length of detention for juvenile delinquents pre-disposition; 6) average length of detention for adolescent offenders pre-sentence; and 7) total number of youth serving their sentence in specialized secure detention and specialized juvenile detention. Such reports shall be submitted on January 15, 2020 and on July 15, 2020.

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

As a condition of the funds in unit of appropriation numbers 002 and 003, the Department of Correction shall provide semi-annual headcount reports to the Council detailing the number of uniform officers that perform duties that do not require uniformed expertise and are traditionally and primarily performed by civilian personnel. Such reports 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, 2020 and shall cover the period beginning July 1, 2019 and ending December 31, 2019. The second report shall be submitted on or before July 15, 2020 and shall cover the period beginning January 1, 2020 and ending June 30, 2020.

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, 2019, a report detailing the demographics of uniformed personnel, including gender, race and ethnicity. Such information shall be disaggregated by rank, gender, race and ethnicity.

FISCAL YEAR 2020 BUDGET CHANGES

AGENCY 073 Board of Correction

	ELIMINATE	SUBSTITUTE	CHANGE
001 PERSONAL SERVICES	\$ 3,018,106	\$ 3,018,106	\$ 0
002 OTHER THAN PERSONAL SERVICE	139,680	294,680	155,000
TOTAL DEPARTMENT	3,157,786	3,312,786	155,000
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
NET TOTAL DEPARTMENT	\$ 3,157,786	\$ 3,312,786	\$ 155,000
FUNDING SUMMARY:			
CITY FUNDS	\$ 3,157,786	\$ 3,312,786	\$ 155,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
TOTAL FUNDS	\$ 3,157,786	\$ 3,312,786	\$ 155,000

FISCAL YEAR 2020 BUDGET CHANGES

AGENCY 095 Citywide Pension Contributions

	ELIMINATE	SUBSTITUTE	CHANGE
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001 CITY ACTUARIAL PENSIONS	\$ 9,847,357,486	\$ 9,859,181,354	\$ 11,823,868
002 NON-CITY PENSIONS	103,565,650	103,565,650	0
003 NON - ACTUARIAL PENSIONS	350,000	350,000	0
TOTAL DEPARTMENT	9,951,273,136	9,963,097,004	11,823,868
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 112,253,972	\$ 112,253,972	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 9,839,019,164	\$ 9,850,843,032	\$ 11,823,868
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 9,806,994,164	\$ 9,818,818,032	\$ 11,823,868
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	32,025,000	32,025,000	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 9,839,019,164	\$ 9,850,843,032	\$ 11,823,868
	=====	=====	=====

FISCAL YEAR 2020 BUDGET CHANGES

AGENCY 098 Miscellaneous

	ELIMINATE	SUBSTITUTE	CHANGE
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001 RESERVE FOR COLLECTIVE BARGAI	\$ 1,821,373,944	\$ 1,800,684,851	\$ 20,689,093-
003 FRINGE BENEFITS	6,749,801,901	6,690,525,454	59,276,447-
002 OTHER THAN PERSONAL SERVICES	4,495,201,117	4,706,026,775	210,825,658
005 INDIGENT DEFENSE SERVICES	308,506,935	308,506,935	0
TOTAL DEPARTMENT	13,374,883,897	13,505,744,015	130,860,118
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 108,331,367	\$ 108,331,367	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$13,266,552,530	\$13,397,412,648	\$ 130,860,118
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$11,379,585,363	\$11,517,494,481	\$ 137,909,118
OTHER CATEGORICAL FUNDS	351,091,013	351,091,013	0
CAPITAL IFA FUNDS	136,050,563	136,050,563	0
STATE FUNDS	1,156,268,498	1,149,219,498	7,049,000-
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	42,877,973	42,877,973	0
OTHER FEDERAL FUNDS	200,679,120	200,679,120	0
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TOTAL FUNDS	\$13,266,552,530	\$13,397,412,648	\$ 130,860,118
	=====	=====	=====

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 submit to the Council, no later than September 15, 2020, 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). Such report shall cover the period beginning on July 1, 2019 and ending on June 30, 2020.

FISCAL YEAR 2020 BUDGET CHANGES

AGENCY 099 Debt Service

	ELIMINATE	SUBSTITUTE	CHANGE
001 FUNDED DEBT-W/O CONST LIMIT	\$ 2,884,746,347	\$ 2,390,793,179	\$ 493,953,168-
003 LEASE PURCH & CITY GUAR DEBT	126,033,282	126,033,282	0
006 NYC Transitional Finance Auth	710,989,532	691,214,348	19,775,184-
TOTAL DEPARTMENT	3,721,769,161	3,208,040,809	513,728,352-
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
NET TOTAL DEPARTMENT	\$ 3,721,769,161	\$ 3,208,040,809	\$ 513,728,352-
FUNDING SUMMARY:			
CITY FUNDS	\$ 3,491,737,034	\$ 2,978,008,682	\$ 513,728,352-
OTHER CATEGORICAL FUNDS	25,193,325	25,193,325	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	192,613,802	192,613,802	0
TOTAL FUNDS	\$ 3,721,769,161	\$ 3,208,040,809	\$ 513,728,352-

FISCAL YEAR 2020 BUDGET CHANGES

AGENCY 101 Public Advocate

	ELIMINATE	SUBSTITUTE	CHANGE
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001 PERSONAL SERVICES	\$ 3,553,800	\$ 4,153,800	\$ 600,000
002 OTHER THAN PERSONAL SERVICES	265,467	375,467	110,000
TOTAL DEPARTMENT	3,819,267	4,529,267	710,000
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 3,819,267	\$ 4,529,267	\$ 710,000
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 3,819,267	\$ 4,529,267	\$ 710,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 3,819,267	\$ 4,529,267	\$ 710,000
	=====	=====	=====

FISCAL YEAR 2020 BUDGET CHANGES

AGENCY 125 Department for the Aging

	ELIMINATE	SUBSTITUTE	CHANGE
001 EXECUTIVE & ADMIN MGMT - PS	\$ 14,918,772	\$ 14,874,566	\$ 44,206-
002 COMMUNITY PROGRAMS - PS	16,648,377	16,648,377	0
003 COMMUNITY PROGRAMS - OTPS	329,688,414	385,789,769	56,101,355
004 EXECUTIVE & ADMIN MGMT-OTPS	1,826,636	1,826,636	0
TOTAL DEPARTMENT	363,082,199	419,139,348	56,057,149
LESS:			
INTRA-CITY FUNDS	\$ 515,251	\$ 515,251	\$ 0
NET TOTAL DEPARTMENT	\$ 362,566,948	\$ 418,624,097	\$ 56,057,149
FUNDING SUMMARY:			
CITY FUNDS	\$ 244,570,165	\$ 300,627,314	\$ 56,057,149
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	43,229,372	43,229,372	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	2,250,659	2,250,659	0
OTHER FEDERAL FUNDS	72,516,752	72,516,752	0
TOTAL FUNDS	\$ 362,566,948	\$ 418,624,097	\$ 56,057,149

**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, in conjunction with the New York City Housing Authority, shall submit to the Council, no later than February 1, 2020, 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, Neighborhood Senior Centers and Senior Clubs. Such report shall cover the period between January 1, 2019 and December 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, in conjunction with the New York City Housing Authority, shall submit to the Council, no later than October 1, 2019, a report listing the name and location of each senior center under its jurisdiction and the jurisdiction of the New York City Housing Authority, and whether each senior center has air conditioning installed, if so whether the air conditioning is functioning.

FISCAL YEAR 2020 BUDGET CHANGES

AGENCY 126 Department of Cultural Affairs

	ELIMINATE	SUBSTITUTE	CHANGE
001 OFFICE OF COMMISSIONER-PS	\$ 4,959,366	\$ 4,959,366	\$ 0
002 OFFICE OF COMMISSIONER - OTPS	6,630,508	1,862,508	4,768,000-
003 CULTURAL PROGRAMS	29,908,853	84,709,184	54,800,331
004 METROPOLITAN MUSEUM OF ART	22,201,556	23,995,020	1,793,464
005 NY BOTANICAL GARDEN	6,470,268	7,371,061	900,793
006 AMER MUSEUM NATURAL HISTORY	15,595,122	17,181,147	1,586,025
007 THE WILDLIFE CONSERVATION SOC	14,827,818	16,594,487	1,766,669
008 BROOKLYN MUSEUM	7,944,951	8,919,045	974,094
009 BKLYN CHILDREN'S MUSEUM	1,809,695	2,225,092	415,397
010 BROOKLYN BOTANIC GARDEN	3,806,628	4,386,370	579,742
011 QUEENS BOTANICAL GARDEN	990,229	1,352,563	362,334
012 NY HALL OF SCIENCE	1,888,768	2,107,063	218,295
013 SI INSTITUTE ARTS & SCIENCES	886,039	1,088,715	202,676
014 S.I. ZOOLOGICAL SOCIETY	1,376,515	1,794,292	417,777
015 S I HISTORICAL SOCIETY	646,756	844,176	197,420
016 MUSEUM OF THE CITY OF NY	1,598,336	1,791,367	193,031
017 WAVE HILL	1,250,183	1,523,313	273,130
019 BROOKLYN ACADEMY OF MUSIC	2,664,841	3,009,444	344,603
020 SNUG HARBOR CULTURAL CENTER	1,710,708	2,054,669	343,961
021 STUDIO MUSEUM IN HARLEM	525,604	656,463	130,859
022 OTHER CULTURAL INSTITUTIONS	16,027,781	22,503,286	6,475,505
024 N.Y.SHAKESPEARE FESTIVAL	1,057,902	1,168,165	110,263
TOTAL DEPARTMENT	144,778,427	212,096,796	67,318,369
LESS:			
INTRA-CITY FUNDS	\$ 11,275	\$ 11,275	\$ 0
NET TOTAL DEPARTMENT	\$ 144,767,152	\$ 212,085,521	\$ 67,318,369
FUNDING SUMMARY:			
CITY FUNDS	\$ 144,257,375	\$ 211,575,744	\$ 67,318,369
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	248,152	248,152	0
STATE FUNDS	3,371	3,371	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	258,254	258,254	0
OTHER FEDERAL FUNDS	0	0	0
TOTAL FUNDS	\$ 144,767,152	\$ 212,085,521	\$ 67,318,369

FISCAL YEAR 2020 BUDGET CHANGES

 AGENCY 127 Financial Info. Serv. Agency

	ELIMINATE	SUBSTITUTE	CHANGE
001 PERSONAL SERVICES	\$ 51,992,373	\$ 52,206,513	\$ 214,140
002 OTHER THAN PERSONAL SERVICES	62,740,204	62,740,204	0
TOTAL DEPARTMENT	114,732,577	114,946,717	214,140

LESS:

INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
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NET TOTAL DEPARTMENT	\$ 114,732,577	\$ 114,946,717	\$ 214,140
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FUNDING SUMMARY:

CITY FUNDS	\$ 114,732,577	\$ 114,946,717	\$ 214,140
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	\$ 114,732,577	\$ 114,946,717	\$ 214,140
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FISCAL YEAR 2020 BUDGET CHANGES

AGENCY 131 Office of Payroll Admin.

	ELIMINATE	SUBSTITUTE	CHANGE
100 PERSONAL SERVICE	\$ 15,104,977	\$ 14,311,077	\$ 793,900-
200 OTHER THAN PERSONAL SERVICE	1,472,878	1,472,878	0
TOTAL DEPARTMENT	16,577,855	15,783,955	793,900-
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
NET TOTAL DEPARTMENT	\$ 16,577,855	\$ 15,783,955	\$ 793,900-
FUNDING SUMMARY:			
CITY FUNDS	\$ 16,577,855	\$ 15,783,955	\$ 793,900-
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
TOTAL FUNDS	\$ 16,577,855	\$ 15,783,955	\$ 793,900-

FISCAL YEAR 2020 BUDGET CHANGES

AGENCY 132 Independent Budget Office

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICE	\$ 4,917,960	\$ 5,153,059	\$ 235,099
002 OTHER THAN PERSONAL SERVICE	794,908	794,908	0
TOTAL DEPARTMENT	5,712,868	5,947,967	235,099
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 5,712,868	\$ 5,947,967	\$ 235,099
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 5,712,868	\$ 5,947,967	\$ 235,099
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	\$ 5,712,868	\$ 5,947,967	\$ 235,099
	=====	=====	=====

FISCAL YEAR 2020 BUDGET CHANGES

 AGENCY 136 Landmarks Preservation Comm.

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 6,180,396	\$ 6,180,396	\$ 0
002 OTHER THAN PERSONAL SERVICES	654,845	854,845	200,000
TOTAL DEPARTMENT	6,835,241	7,035,241	200,000
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 6,835,241	\$ 7,035,241	\$ 200,000
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 6,217,315	\$ 6,417,315	\$ 200,000
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	617,926	617,926	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 6,835,241	\$ 7,035,241	\$ 200,000
	=====	=====	=====

FISCAL YEAR 2020 BUDGET CHANGES

 AGENCY 156 Taxi & Limousine Commission

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICE	\$ 39,208,941	\$ 39,017,416	\$ 191,525-
002 OTHER THAN PERSONAL SERVICE	12,442,782	14,217,782	1,775,000
TOTAL DEPARTMENT	51,651,723	53,235,198	1,583,475
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 51,651,723	\$ 53,235,198	\$ 1,583,475
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 51,651,723	\$ 53,235,198	\$ 1,583,475
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	\$ 51,651,723	\$ 53,235,198	\$ 1,583,475
	=====	=====	=====

FISCAL YEAR 2020 BUDGET CHANGES

 AGENCY 226 Commission on Human Rights

	ELIMINATE	SUBSTITUTE	CHANGE
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001 PERSONAL SERVICES	\$ 4,183,259	\$ 5,683,259	\$ 1,500,000
003 COMMUNITY DEVELOP P.S.	7,659,284	6,159,284	1,500,000-
002 OTHER THAN PERSONAL SERVICES	514,014	514,014	0
004 COMM DEVELOP OTPS	1,710,591	1,800,591	90,000
TOTAL DEPARTMENT	14,067,148	14,157,148	90,000
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 14,067,148	\$ 14,157,148	\$ 90,000
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 14,067,148	\$ 14,157,148	\$ 90,000
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	\$ 14,067,148	\$ 14,157,148	\$ 90,000
	=====	=====	=====

FISCAL YEAR 2020 BUDGET CHANGES

AGENCY 260 Youth & Community Development

	ELIMINATE	SUBSTITUTE	CHANGE
002 EXECUTIVE AND ADMINISTRATIVE	\$ 23,346,422	\$ 23,346,422	\$ 0
105 YOUTH WRKFC & CAREER TRNG-PS	0	2,647,975	2,647,975
311 PROGRAM SERVICES - PS	22,339,837	19,626,157	2,713,680-
005 COMMUNITY DEVELOPMENT OTPS	53,168,538	128,679,696	75,511,158
312 OTHER THAN PERSONAL SERVICES	680,362,251	781,551,622	101,189,371
TOTAL DEPARTMENT	779,217,048	955,851,872	176,634,824
LESS:			
INTRA-CITY FUNDS	\$ 157,407,821	\$ 157,407,821	\$ 0
NET TOTAL DEPARTMENT	\$ 621,809,227	\$ 798,444,051	\$ 176,634,824
FUNDING SUMMARY:			
CITY FUNDS	\$ 554,371,113	\$ 730,630,937	\$ 176,259,824
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	55,017,793	55,017,793	0
TOTAL FUNDS	\$ 621,809,227	\$ 798,444,051	\$ 176,634,824

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.

Department of Youth and Community Development (260)
Unit of Appropriation [002]
Unit of Appropriation [005]

As a condition of the funds in unit of appropriation numbers 002 and 005 in the Department of Youth and Community Development's budget, in unit of appropriation number 100 in the Department of Citywide Administrative Services' budget, and in unit of appropriation 001 in Law Department's budget, the Office of the Census shall submit quarterly reports to the Council that include total budget broken out by funding for the office and census efforts, City headcount by title, the advertising budget disaggregated by media form, a list of all community-based organizations that are contracted to do census-related work, with the budget for each and a description of the work that each is doing. The quarterly reports shall be submitted as follows: the first report shall be submitted on or before October 15, 2019 and shall cover the period beginning July 1, 2019 and ending September 30, 2019. The second update shall be submitted on or before January 15, 2020 and shall cover the period beginning October 1, 2019 and ending December 31, 2019. The third update shall be submitted on or before April 15, 2020 and shall cover the period beginning January 1, 2020 and ending March 31, 2020. The fourth update shall be submitted on or before July 15, 2020 and shall cover the period beginning April 1, 2020 and ending June 30, 2020.

FISCAL YEAR 2020 BUDGET CHANGES

 AGENCY 341 Manhattan Community Board # 1

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 253,139	\$ 253,139	\$ 0
002 OTHER THAN PERSONAL SERVICES	1,245	48,245	47,000
TOTAL DEPARTMENT	254,384	301,384	47,000
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 254,384	\$ 301,384	\$ 47,000
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 254,384	\$ 301,384	\$ 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	\$ 254,384	\$ 301,384	\$ 47,000
	=====	=====	=====

FISCAL YEAR 2020 BUDGET CHANGES

 AGENCY 342 Manhattan Community Board # 2

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 244,277	\$ 244,277	\$ 0
002 OTHER THAN PERSONAL SERVICES	10,107	57,107	47,000
003 RENT AND ENERGY	70,629	70,629	0
TOTAL DEPARTMENT	325,013	372,013	47,000
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 325,013	\$ 372,013	\$ 47,000
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 325,013	\$ 372,013	\$ 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	\$ 325,013	\$ 372,013	\$ 47,000
	=====	=====	=====

FISCAL YEAR 2020 BUDGET CHANGES

 AGENCY 343 Manhattan Community Board # 3

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 249,910	\$ 249,910	\$ 0
002 OTHER THAN PERSONAL SERVICES	4,474	54,974	50,500
003 RENT AND ENERGY	134,308	134,308	0
TOTAL DEPARTMENT	388,692	439,192	50,500
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 388,692	\$ 439,192	\$ 50,500
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 388,692	\$ 439,192	\$ 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	\$ 388,692	\$ 439,192	\$ 50,500
	=====	=====	=====

FISCAL YEAR 2020 BUDGET CHANGES

 AGENCY 344 Manhattan Community Board # 4

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 244,857	\$ 244,857	\$ 0
002 OTHER THAN PERSONAL SERVICES	9,527	52,027	42,500
003 RENT	145,255	145,255	0
TOTAL DEPARTMENT	399,639	442,139	42,500
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 399,639	\$ 442,139	\$ 42,500
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 399,639	\$ 442,139	\$ 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	\$ 399,639	\$ 442,139	\$ 42,500
	=====	=====	=====

FISCAL YEAR 2020 BUDGET CHANGES

 AGENCY 345 Manhattan Community Board # 5

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 240,128	\$ 240,128	\$ 0
002 OTHER THAN PERSONAL SERVICES	14,256	56,756	42,500
003 RENT AND ENERGY	89,374	89,374	0
TOTAL DEPARTMENT	343,758	386,258	42,500
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 343,758	\$ 386,258	\$ 42,500
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 343,758	\$ 386,258	\$ 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	\$ 343,758	\$ 386,258	\$ 42,500
	=====	=====	=====

FISCAL YEAR 2020 BUDGET CHANGES

 AGENCY 346 Manhattan Community Board # 6

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 233,910	\$ 233,910	\$ 0
002 OTHER THAN PERSONAL SERVICES	20,474	72,974	52,500
003 RENT	162,250	162,250	0
TOTAL DEPARTMENT	416,634	469,134	52,500
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 416,634	\$ 469,134	\$ 52,500
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 416,634	\$ 469,134	\$ 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	\$ 416,634	\$ 469,134	\$ 52,500
	=====	=====	=====

FISCAL YEAR 2020 BUDGET CHANGES

 AGENCY 347 Manhattan Community Board # 7

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 243,466	\$ 243,466	\$ 0
002 OTHER THAN PERSONAL SERVICES	10,918	53,418	42,500
003 RENT	99,819	99,819	0
TOTAL DEPARTMENT	354,203	396,703	42,500
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 354,203	\$ 396,703	\$ 42,500
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 354,203	\$ 396,703	\$ 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	\$ 354,203	\$ 396,703	\$ 42,500
	=====	=====	=====

FISCAL YEAR 2020 BUDGET CHANGES

 AGENCY 348 Manhattan Community Board # 8

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 231,243	\$ 231,243	\$ 0
002 OTHER THAN PERSONAL SERVICES	23,141	80,641	57,500
003 RENT AND ENERGY	159,134	159,134	0
TOTAL DEPARTMENT	413,518	471,018	57,500
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 413,518	\$ 471,018	\$ 57,500
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 413,518	\$ 471,018	\$ 57,500
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	\$ 413,518	\$ 471,018	\$ 57,500
	=====	=====	=====

FISCAL YEAR 2020 BUDGET CHANGES

 AGENCY 349 Manhattan Community Board # 9

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 223,057	\$ 223,057	\$ 0
002 OTHER THAN PERSONAL SERVICES	31,327	86,327	55,000
003 RENT AND ENERGY	124,756	124,756	0
TOTAL DEPARTMENT	379,140	434,140	55,000
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 379,140	\$ 434,140	\$ 55,000
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 379,140	\$ 434,140	\$ 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	\$ 379,140	\$ 434,140	\$ 55,000
	=====	=====	=====

FISCAL YEAR 2020 BUDGET CHANGES

AGENCY 350 Manhattan Community Board # 10

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 230,799	\$ 230,799	\$ 0
002 OTHER THAN PERSONAL SERVICES	23,585	66,085	42,500
003 RENT	119,615	119,615	0
TOTAL DEPARTMENT	373,999	416,499	42,500
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 373,999	\$ 416,499	\$ 42,500
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 373,999	\$ 416,499	\$ 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	\$ 373,999	\$ 416,499	\$ 42,500
	=====	=====	=====

FISCAL YEAR 2020 BUDGET CHANGES

AGENCY 351 Manhattan Community Board # 11

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 220,000	\$ 220,000	\$ 0
002 OTHER THAN PERSONAL SERVICES	34,384	101,884	67,500
003 RENT AND ENERGY	67,569	67,569	0
TOTAL DEPARTMENT	321,953	389,453	67,500
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 321,953	\$ 389,453	\$ 67,500
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 321,953	\$ 389,453	\$ 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	\$ 321,953	\$ 389,453	\$ 67,500
	=====	=====	=====

FISCAL YEAR 2020 BUDGET CHANGES

AGENCY 352 Manhattan Community Board # 12

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 231,047	\$ 231,047	\$ 0
002 OTHER THAN PERSONAL SERVICES	23,337	65,837	42,500
003 RENT	157,936	157,936	0
TOTAL DEPARTMENT	412,320	454,820	42,500
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 412,320	\$ 454,820	\$ 42,500
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 412,320	\$ 454,820	\$ 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	\$ 412,320	\$ 454,820	\$ 42,500
	=====	=====	=====

FISCAL YEAR 2020 BUDGET CHANGES

 AGENCY 381 Bronx Community Board # 1

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 234,103	\$ 234,103	\$ 0
002 OTHER THAN PERSONAL SERVICES	20,281	62,781	42,500
003 RENT	65,450	65,450	0
TOTAL DEPARTMENT	319,834	362,334	42,500
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 319,834	\$ 362,334	\$ 42,500
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 319,834	\$ 362,334	\$ 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	\$ 319,834	\$ 362,334	\$ 42,500
	=====	=====	=====

FISCAL YEAR 2020 BUDGET CHANGES

 AGENCY 382 Bronx Community Board # 2

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 211,551	\$ 211,551	\$ 0
002 OTHER THAN PERSONAL SERVICES	42,833	85,333	42,500
003 RENT AND ENERGY	57,072	57,072	0
TOTAL DEPARTMENT	311,456	353,956	42,500
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 311,456	\$ 353,956	\$ 42,500
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 311,456	\$ 353,956	\$ 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	\$ 311,456	\$ 353,956	\$ 42,500
	=====	=====	=====

FISCAL YEAR 2020 BUDGET CHANGES

 AGENCY 383 Bronx Community Board # 3

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 239,758	\$ 239,758	\$ 0
002 OTHER THAN PERSONAL SERVICES	14,626	57,126	42,500
003 RENT	63,414	63,414	0
TOTAL DEPARTMENT	317,798	360,298	42,500
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 317,798	\$ 360,298	\$ 42,500
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 317,798	\$ 360,298	\$ 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	\$ 317,798	\$ 360,298	\$ 42,500
	=====	=====	=====

FISCAL YEAR 2020 BUDGET CHANGES

 AGENCY 384 Bronx Community Board # 4

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 239,590	\$ 239,590	\$ 0
002 OTHER THAN PERSONAL SERVICES	14,794	62,294	47,500
003 RENT	7,502	7,502	0
TOTAL DEPARTMENT	261,886	309,386	47,500
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 261,886	\$ 309,386	\$ 47,500
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 261,886	\$ 309,386	\$ 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	\$ 261,886	\$ 309,386	\$ 47,500
	=====	=====	=====

FISCAL YEAR 2020 BUDGET CHANGES

 AGENCY 385 Bronx Community Board # 5

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 251,551	\$ 251,551	\$ 0
002 OTHER THAN PERSONAL SERVICES	2,833	45,333	42,500
TOTAL DEPARTMENT	254,384	296,884	42,500
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 254,384	\$ 296,884	\$ 42,500
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 254,384	\$ 296,884	\$ 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	\$ 254,384	\$ 296,884	\$ 42,500
	=====	=====	=====

FISCAL YEAR 2020 BUDGET CHANGES

 AGENCY 386 Bronx Community Board # 6

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 241,757	\$ 241,757	\$ 0
002 OTHER THAN PERSONAL SERVICES	12,627	55,127	42,500
TOTAL DEPARTMENT	254,384	296,884	42,500
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 254,384	\$ 296,884	\$ 42,500
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 254,384	\$ 296,884	\$ 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	\$ 254,384	\$ 296,884	\$ 42,500
	=====	=====	=====

FISCAL YEAR 2020 BUDGET CHANGES

 AGENCY 387 Bronx Community Board # 7

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 225,121	\$ 225,121	\$ 0
002 OTHER THAN PERSONAL SERVICES	29,263	71,763	42,500
003 RENT AND ENERGY	60,653	60,653	0
TOTAL DEPARTMENT	315,037	357,537	42,500
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 315,037	\$ 357,537	\$ 42,500
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 315,037	\$ 357,537	\$ 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	\$ 315,037	\$ 357,537	\$ 42,500
	=====	=====	=====

FISCAL YEAR 2020 BUDGET CHANGES

 AGENCY 388 Bronx Community Board # 8

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 201,814	\$ 201,814	\$ 0
002 OTHER THAN PERSONAL SERVICES	52,571	95,071	42,500
003 RENT AND ENERGY	55,587	55,587	0
TOTAL DEPARTMENT	309,972	352,472	42,500
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 309,972	\$ 352,472	\$ 42,500
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 309,972	\$ 352,472	\$ 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	\$ 309,972	\$ 352,472	\$ 42,500
	=====	=====	=====

FISCAL YEAR 2020 BUDGET CHANGES

 AGENCY 389 Bronx Community Board # 9

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 241,606	\$ 241,606	\$ 0
002 OTHER THAN PERSONAL SERVICES	12,778	85,278	72,500
003 RENT	58,401	58,401	0
TOTAL DEPARTMENT	312,785	385,285	72,500
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 312,785	\$ 385,285	\$ 72,500
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 312,785	\$ 385,285	\$ 72,500
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 312,785	\$ 385,285	\$ 72,500
	=====	=====	=====

FISCAL YEAR 2020 BUDGET CHANGES

AGENCY 390 Bronx Community Board # 10

	ELIMINATE	SUBSTITUTE	CHANGE
001 PERSONAL SERVICES	\$ 218,462	\$ 218,462	\$ 0
002 OTHER THAN PERSONAL SERVICES	35,922	78,422	42,500
003 RENT AND ENERGY	72,514	72,514	0
TOTAL DEPARTMENT	326,898	369,398	42,500
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
NET TOTAL DEPARTMENT	\$ 326,898	\$ 369,398	\$ 42,500
FUNDING SUMMARY:			
CITY FUNDS	\$ 326,898	\$ 369,398	\$ 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	\$ 326,898	\$ 369,398	\$ 42,500

FISCAL YEAR 2020 BUDGET CHANGES

 AGENCY 391 Bronx Community Board # 11

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 244,899	\$ 244,899	\$ 0
002 OTHER THAN PERSONAL SERVICES	9,485	51,985	42,500
003 RENT	59,804	59,804	0
TOTAL DEPARTMENT	314,188	356,688	42,500
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 314,188	\$ 356,688	\$ 42,500
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 314,188	\$ 356,688	\$ 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	\$ 314,188	\$ 356,688	\$ 42,500
	=====	=====	=====

FISCAL YEAR 2020 BUDGET CHANGES

 AGENCY 392 Bronx Community Board # 12

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 234,377	\$ 234,377	\$ 0
002 OTHER THAN PERSONAL SERVICES	20,007	62,507	42,500
003 RENT AND ENERGY	7,529	7,529	0
TOTAL DEPARTMENT	261,913	304,413	42,500
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 261,913	\$ 304,413	\$ 42,500
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 261,913	\$ 304,413	\$ 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	\$ 261,913	\$ 304,413	\$ 42,500
	=====	=====	=====

FISCAL YEAR 2020 BUDGET CHANGES

 AGENCY 431 Queens Community Board # 1

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 209,114	\$ 209,114	\$ 0
002 OTHER THAN PERSONAL SERVICES	45,270	87,770	42,500
003 RENT	39,524	39,524	0
TOTAL DEPARTMENT	293,908	336,408	42,500
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 293,908	\$ 336,408	\$ 42,500
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 293,908	\$ 336,408	\$ 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	\$ 293,908	\$ 336,408	\$ 42,500
	=====	=====	=====

FISCAL YEAR 2020 BUDGET CHANGES

AGENCY 432 Queens Community Board # 2

	ELIMINATE	SUBSTITUTE	CHANGE
001 PERSONAL SERVICES	\$ 233,974	\$ 233,974	\$ 0
002 OTHER THAN PERSONAL SERVICES	20,410	62,910	42,500
003 RENT	82,407	82,407	0
TOTAL DEPARTMENT	336,791	379,291	42,500
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
NET TOTAL DEPARTMENT	\$ 336,791	\$ 379,291	\$ 42,500
FUNDING SUMMARY:			
CITY FUNDS	\$ 336,791	\$ 379,291	\$ 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	\$ 336,791	\$ 379,291	\$ 42,500

FISCAL YEAR 2020 BUDGET CHANGES

AGENCY 433 Queens Community Board # 3

	ELIMINATE	SUBSTITUTE	CHANGE
001 PERSONAL SERVICES	\$ 232,875	\$ 232,875	\$ 0
002 OTHER THAN PERSONAL SERVICES	21,509	92,009	70,500
003 RENT	88,859	88,859	0
TOTAL DEPARTMENT	343,243	413,743	70,500
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
NET TOTAL DEPARTMENT	\$ 343,243	\$ 413,743	\$ 70,500
FUNDING SUMMARY:			
CITY FUNDS	\$ 343,243	\$ 413,743	\$ 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	\$ 343,243	\$ 413,743	\$ 70,500

FISCAL YEAR 2020 BUDGET CHANGES

AGENCY 434 Queens Community Board # 4

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 229,286	\$ 229,286	\$ 0
002 OTHER THAN PERSONAL SERVICES	25,098	92,598	67,500
003 RENT AND ENERGY	46,096	46,096	0
TOTAL DEPARTMENT	300,480	367,980	67,500
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 300,480	\$ 367,980	\$ 67,500
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 300,480	\$ 367,980	\$ 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	\$ 300,480	\$ 367,980	\$ 67,500
	=====	=====	=====

FISCAL YEAR 2020 BUDGET CHANGES

AGENCY 435 Queens Community Board # 5

	ELIMINATE	SUBSTITUTE	CHANGE
001 PERSONAL SERVICES	\$ 232,772	\$ 232,772	\$ 0
002 OTHER THAN PERSONAL SERVICES	21,612	64,112	42,500
003 RENT AND ENERGY	42,318	42,318	0
TOTAL DEPARTMENT	296,702	339,202	42,500
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
NET TOTAL DEPARTMENT	\$ 296,702	\$ 339,202	\$ 42,500
FUNDING SUMMARY:			
CITY FUNDS	\$ 296,702	\$ 339,202	\$ 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	\$ 296,702	\$ 339,202	\$ 42,500

FISCAL YEAR 2020 BUDGET CHANGES

AGENCY 436 Queens Community Board # 6

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 236,138	\$ 236,138	\$ 0
002 OTHER THAN PERSONAL SERVICES	18,246	60,746	42,500
003 RENT AND ENERGY	57,543	57,543	0
TOTAL DEPARTMENT	311,927	354,427	42,500
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 311,927	\$ 354,427	\$ 42,500
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 311,927	\$ 354,427	\$ 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	\$ 311,927	\$ 354,427	\$ 42,500
	=====	=====	=====

FISCAL YEAR 2020 BUDGET CHANGES

AGENCY 437 Queens Community Board # 7

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 238,949	\$ 238,949	\$ 0
002 OTHER THAN PERSONAL SERVICES	15,435	57,935	42,500
003 RENT	103,169	103,169	0
TOTAL DEPARTMENT	357,553	400,053	42,500
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 357,553	\$ 400,053	\$ 42,500
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 357,553	\$ 400,053	\$ 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	\$ 357,553	\$ 400,053	\$ 42,500
	=====	=====	=====

FISCAL YEAR 2020 BUDGET CHANGES

AGENCY 438 Queens Community Board # 8

	ELIMINATE	SUBSTITUTE	CHANGE
001 PERSONAL SERVICES	\$ 244,356	\$ 244,356	\$ 0
002 OTHER THAN PERSONAL SERVICES	10,028	52,528	42,500
003 RENT	84,427	84,427	0
TOTAL DEPARTMENT	338,811	381,311	42,500
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
NET TOTAL DEPARTMENT	\$ 338,811	\$ 381,311	\$ 42,500
FUNDING SUMMARY:			
CITY FUNDS	\$ 338,811	\$ 381,311	\$ 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	\$ 338,811	\$ 381,311	\$ 42,500

FISCAL YEAR 2020 BUDGET CHANGES

AGENCY 439 Queens Community Board # 9

	ELIMINATE	SUBSTITUTE	CHANGE
001 PERSONAL SERVICES	\$ 238,678	\$ 238,678	\$ 0
002 OTHER THAN PERSONAL SERVICES	15,706	58,206	42,500
003 RENT AND ENERGY	3,079	3,079	0
TOTAL DEPARTMENT	257,463	299,963	42,500
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
NET TOTAL DEPARTMENT	\$ 257,463	\$ 299,963	\$ 42,500
FUNDING SUMMARY:			
CITY FUNDS	\$ 257,463	\$ 299,963	\$ 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	\$ 257,463	\$ 299,963	\$ 42,500

FISCAL YEAR 2020 BUDGET CHANGES

AGENCY 440 Queens Community Board # 10

	ELIMINATE	SUBSTITUTE	CHANGE
001 PERSONAL SERVICES	\$ 237,174	\$ 237,174	\$ 0
002 OTHER THAN PERSONAL SERVICES	17,210	59,710	42,500
003 RENT	48,472	48,472	0
TOTAL DEPARTMENT	302,856	345,356	42,500
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
NET TOTAL DEPARTMENT	\$ 302,856	\$ 345,356	\$ 42,500
FUNDING SUMMARY:			
CITY FUNDS	\$ 302,856	\$ 345,356	\$ 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	\$ 302,856	\$ 345,356	\$ 42,500

FISCAL YEAR 2020 BUDGET CHANGES

AGENCY 441 Queens Community Board # 11

	ELIMINATE	SUBSTITUTE	CHANGE
001 PERSONAL SERVICES	\$ 218,357	\$ 218,357	\$ 0
002 OTHER THAN PERSONAL SERVICES	36,027	78,527	42,500
003 RENT	84,111	84,111	0
TOTAL DEPARTMENT	338,495	380,995	42,500
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
NET TOTAL DEPARTMENT	\$ 338,495	\$ 380,995	\$ 42,500
FUNDING SUMMARY:			
CITY FUNDS	\$ 338,495	\$ 380,995	\$ 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	\$ 338,495	\$ 380,995	\$ 42,500

FISCAL YEAR 2020 BUDGET CHANGES

AGENCY 442 Queens Community Board # 12

	ELIMINATE	SUBSTITUTE	CHANGE
001 PERSONAL SERVICES	\$ 236,038	\$ 236,038	\$ 0
002 OTHER THAN PERSONAL SERVICES	18,346	60,846	42,500
003 RENT AND ENERGY	62,873	62,873	0
TOTAL DEPARTMENT	317,257	359,757	42,500
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
NET TOTAL DEPARTMENT	\$ 317,257	\$ 359,757	\$ 42,500
FUNDING SUMMARY:			
CITY FUNDS	\$ 317,257	\$ 359,757	\$ 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	\$ 317,257	\$ 359,757	\$ 42,500

FISCAL YEAR 2020 BUDGET CHANGES

AGENCY 443 Queens Community Board # 13

	ELIMINATE	SUBSTITUTE	CHANGE
001 PERSONAL SERVICES	\$ 227,975	\$ 227,975	\$ 0
002 OTHER THAN PERSONAL SERVICES	26,409	68,909	42,500
003 RENT	46,335	46,335	0
TOTAL DEPARTMENT	300,719	343,219	42,500
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
NET TOTAL DEPARTMENT	\$ 300,719	\$ 343,219	\$ 42,500
FUNDING SUMMARY:			
CITY FUNDS	\$ 300,719	\$ 343,219	\$ 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	\$ 300,719	\$ 343,219	\$ 42,500

FISCAL YEAR 2020 BUDGET CHANGES

AGENCY 444 Queens Community Board # 14

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 237,794	\$ 237,794	\$ 0
002 OTHER THAN PERSONAL SERVICES	16,590	59,090	42,500
003 RENT AND ENERGY	32,039	32,039	0
TOTAL DEPARTMENT	286,423	328,923	42,500
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 286,423	\$ 328,923	\$ 42,500
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 286,423	\$ 328,923	\$ 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	\$ 286,423	\$ 328,923	\$ 42,500
	=====	=====	=====

FISCAL YEAR 2020 BUDGET CHANGES

AGENCY 471 Brooklyn Community Board # 1

	ELIMINATE	SUBSTITUTE	CHANGE
001 PERSONAL SERVICES	\$ 243,908	\$ 243,908	\$ 0
002 OTHER THAN PERSONAL SERVICES	10,476	52,976	42,500
003 RENT AND ENERGY	74,028	74,028	0
TOTAL DEPARTMENT	328,412	370,912	42,500
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
NET TOTAL DEPARTMENT	\$ 328,412	\$ 370,912	\$ 42,500
FUNDING SUMMARY:			
CITY FUNDS	\$ 328,412	\$ 370,912	\$ 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	\$ 328,412	\$ 370,912	\$ 42,500

FISCAL YEAR 2020 BUDGET CHANGES

AGENCY 472 Brooklyn Community Board # 2

	ELIMINATE	SUBSTITUTE	CHANGE
001 PERSONAL SERVICES	\$ 246,528	\$ 246,528	\$ 0
002 OTHER THAN PERSONAL SERVICES	7,856	52,856	45,000
003 RENT	68,963	68,963	0
TOTAL DEPARTMENT	323,347	368,347	45,000
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
NET TOTAL DEPARTMENT	\$ 323,347	\$ 368,347	\$ 45,000
FUNDING SUMMARY:			
CITY FUNDS	\$ 323,347	\$ 368,347	\$ 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	\$ 323,347	\$ 368,347	\$ 45,000

FISCAL YEAR 2020 BUDGET CHANGES

AGENCY 473 Brooklyn Community Board # 3

	ELIMINATE	SUBSTITUTE	CHANGE
001 PERSONAL SERVICES	\$ 204,970	\$ 204,970	\$ 0
002 OTHER THAN PERSONAL SERVICES	49,414	92,914	43,500
003 RENT AND ENERGY	50,323	50,323	0
TOTAL DEPARTMENT	304,707	348,207	43,500
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
NET TOTAL DEPARTMENT	\$ 304,707	\$ 348,207	\$ 43,500
FUNDING SUMMARY:			
CITY FUNDS	\$ 304,707	\$ 348,207	\$ 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	\$ 304,707	\$ 348,207	\$ 43,500

FISCAL YEAR 2020 BUDGET CHANGES

AGENCY 474 Brooklyn Community Board # 4

	ELIMINATE	SUBSTITUTE	CHANGE
001 PERSONAL SERVICES	\$ 227,977	\$ 227,977	\$ 0
002 OTHER THAN PERSONAL SERVICES	26,407	68,907	42,500
003 RENT	57,446	57,446	0
TOTAL DEPARTMENT	311,830	354,330	42,500
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
NET TOTAL DEPARTMENT	\$ 311,830	\$ 354,330	\$ 42,500
FUNDING SUMMARY:			
CITY FUNDS	\$ 311,830	\$ 354,330	\$ 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	\$ 311,830	\$ 354,330	\$ 42,500

FISCAL YEAR 2020 BUDGET CHANGES

AGENCY 475 Brooklyn Community Board # 5

	ELIMINATE	SUBSTITUTE	CHANGE
001 PERSONAL SERVICES	\$ 241,339	\$ 241,339	\$ 0
002 OTHER THAN PERSONAL SERVICES	13,045	55,545	42,500
TOTAL DEPARTMENT	254,384	296,884	42,500
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
NET TOTAL DEPARTMENT	\$ 254,384	\$ 296,884	\$ 42,500
FUNDING SUMMARY:			
CITY FUNDS	\$ 254,384	\$ 296,884	\$ 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	\$ 254,384	\$ 296,884	\$ 42,500

FISCAL YEAR 2020 BUDGET CHANGES

AGENCY 476 Brooklyn Community Board # 6

	ELIMINATE	SUBSTITUTE	CHANGE
001 PERSONAL SERVICES	\$ 242,608	\$ 242,608	\$ 0
002 OTHER THAN PERSONAL SERVICES	11,776	57,776	46,000
003 RENT	9,191	9,191	0
TOTAL DEPARTMENT	263,575	309,575	46,000
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
NET TOTAL DEPARTMENT	\$ 263,575	\$ 309,575	\$ 46,000
FUNDING SUMMARY:			
CITY FUNDS	\$ 263,575	\$ 309,575	\$ 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	\$ 263,575	\$ 309,575	\$ 46,000

FISCAL YEAR 2020 BUDGET CHANGES

AGENCY 477 Brooklyn Community Board # 7

	ELIMINATE	SUBSTITUTE	CHANGE
001 PERSONAL SERVICES	\$ 252,185	\$ 252,185	\$ 0
002 OTHER THAN PERSONAL SERVICES	2,199	60,699	58,500
TOTAL DEPARTMENT	254,384	312,884	58,500
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
NET TOTAL DEPARTMENT	\$ 254,384	\$ 312,884	\$ 58,500
FUNDING SUMMARY:			
CITY FUNDS	\$ 254,384	\$ 312,884	\$ 58,500
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	\$ 254,384	\$ 312,884	\$ 58,500

FISCAL YEAR 2020 BUDGET CHANGES

AGENCY 478 Brooklyn Community Board # 8

	ELIMINATE	SUBSTITUTE	CHANGE
001 PERSONAL SERVICES	\$ 231,616	\$ 231,616	\$ 0
002 OTHER THAN PERSONAL SERVICES	22,768	68,768	46,000
003 RENT AND ENERGY	71,707	71,707	0
TOTAL DEPARTMENT	326,091	372,091	46,000
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
NET TOTAL DEPARTMENT	\$ 326,091	\$ 372,091	\$ 46,000
FUNDING SUMMARY:			
CITY FUNDS	\$ 326,091	\$ 372,091	\$ 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	\$ 326,091	\$ 372,091	\$ 46,000

FISCAL YEAR 2020 BUDGET CHANGES

AGENCY 479 Brooklyn Community Board # 9

	ELIMINATE	SUBSTITUTE	CHANGE
001 PERSONAL SERVICES	\$ 220,158	\$ 220,158	\$ 0
002 OTHER THAN PERSONAL SERVICES	34,226	78,226	44,000
003 RENT AND ENERGY	108,151	108,151	0
TOTAL DEPARTMENT	362,535	406,535	44,000
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
NET TOTAL DEPARTMENT	\$ 362,535	\$ 406,535	\$ 44,000
FUNDING SUMMARY:			
CITY FUNDS	\$ 362,535	\$ 406,535	\$ 44,000
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	\$ 362,535	\$ 406,535	\$ 44,000

FISCAL YEAR 2020 BUDGET CHANGES

AGENCY 480 Brooklyn Community Board # 10

	ELIMINATE	SUBSTITUTE	CHANGE
001 PERSONAL SERVICES	\$ 233,456	\$ 233,456	\$ 0
002 OTHER THAN PERSONAL SERVICES	20,928	68,428	47,500
003 RENT AND ENERGY	90,989	90,989	0
TOTAL DEPARTMENT	345,373	392,873	47,500
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
NET TOTAL DEPARTMENT	\$ 345,373	\$ 392,873	\$ 47,500
FUNDING SUMMARY:			
CITY FUNDS	\$ 345,373	\$ 392,873	\$ 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	\$ 345,373	\$ 392,873	\$ 47,500

FISCAL YEAR 2020 BUDGET CHANGES

AGENCY 481 Brooklyn Community Board # 11

	ELIMINATE	SUBSTITUTE	CHANGE
001 PERSONAL SERVICES	\$ 214,433	\$ 214,433	\$ 0
002 OTHER THAN PERSONAL SERVICES	39,951	87,451	47,500
003 RENT AND ENERGY	65,556	65,556	0
TOTAL DEPARTMENT	319,940	367,440	47,500
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
NET TOTAL DEPARTMENT	\$ 319,940	\$ 367,440	\$ 47,500
FUNDING SUMMARY:			
CITY FUNDS	\$ 319,940	\$ 367,440	\$ 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	\$ 319,940	\$ 367,440	\$ 47,500

FISCAL YEAR 2020 BUDGET CHANGES

AGENCY 482 Brooklyn Community Board # 12

	ELIMINATE	SUBSTITUTE	CHANGE
001 PERSONAL SERVICES	\$ 212,228	\$ 212,228	\$ 0
002 OTHER THAN PERSONAL SERVICES	42,156	100,156	58,000
003 RENT AND ENERGY	78,546	78,546	0
TOTAL DEPARTMENT	332,930	390,930	58,000
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
NET TOTAL DEPARTMENT	\$ 332,930	\$ 390,930	\$ 58,000
FUNDING SUMMARY:			
CITY FUNDS	\$ 332,930	\$ 390,930	\$ 58,000
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	\$ 332,930	\$ 390,930	\$ 58,000

FISCAL YEAR 2020 BUDGET CHANGES

AGENCY 483 Brooklyn Community Board # 13

	ELIMINATE	SUBSTITUTE	CHANGE
001 PERSONAL SERVICES	\$ 233,693	\$ 233,693	\$ 0
002 OTHER THAN PERSONAL SERVICES	20,691	63,191	42,500
003 RENT	62,515	62,515	0
TOTAL DEPARTMENT	316,899	359,399	42,500
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
NET TOTAL DEPARTMENT	\$ 316,899	\$ 359,399	\$ 42,500
FUNDING SUMMARY:			
CITY FUNDS	\$ 316,899	\$ 359,399	\$ 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	\$ 316,899	\$ 359,399	\$ 42,500

FISCAL YEAR 2020 BUDGET CHANGES

 AGENCY 484 Brooklyn Community Board # 14

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 249,762	\$ 249,762	\$ 0
002 OTHER THAN PERSONAL SERVICES	4,622	52,122	47,500
003 RENT AND ENERGY	78,594	78,594	0
TOTAL DEPARTMENT	332,978	380,478	47,500
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 332,978	\$ 380,478	\$ 47,500
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 332,978	\$ 380,478	\$ 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	\$ 332,978	\$ 380,478	\$ 47,500
	=====	=====	=====

FISCAL YEAR 2020 BUDGET CHANGES

AGENCY 485 Brooklyn Community Board # 15

	ELIMINATE	SUBSTITUTE	CHANGE
001 PERSONAL SERVICES	\$ 208,198	\$ 208,198	\$ 0
002 OTHER THAN PERSONAL SERVICES	46,186	88,686	42,500
TOTAL DEPARTMENT	254,384	296,884	42,500
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
NET TOTAL DEPARTMENT	\$ 254,384	\$ 296,884	\$ 42,500
FUNDING SUMMARY:			
CITY FUNDS	\$ 254,384	\$ 296,884	\$ 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	\$ 254,384	\$ 296,884	\$ 42,500

FISCAL YEAR 2020 BUDGET CHANGES

AGENCY 486 Brooklyn Community Board # 16

	ELIMINATE	SUBSTITUTE	CHANGE
001 PERSONAL SERVICES	\$ 228,362	\$ 228,362	\$ 0
002 OTHER THAN PERSONAL SERVICES	26,022	70,522	44,500
003 RENT	36,003	36,003	0
TOTAL DEPARTMENT	290,387	334,887	44,500
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
NET TOTAL DEPARTMENT	\$ 290,387	\$ 334,887	\$ 44,500
FUNDING SUMMARY:			
CITY FUNDS	\$ 290,387	\$ 334,887	\$ 44,500
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	\$ 290,387	\$ 334,887	\$ 44,500

FISCAL YEAR 2020 BUDGET CHANGES

AGENCY 487 Brooklyn Community Board # 17

	ELIMINATE	SUBSTITUTE	CHANGE
001 PERSONAL SERVICES	\$ 240,597	\$ 240,597	\$ 0
002 OTHER THAN PERSONAL SERVICES	13,787	62,787	49,000
003 RENT AND ENERGY	81,758	81,758	0
TOTAL DEPARTMENT	336,142	385,142	49,000
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
NET TOTAL DEPARTMENT	\$ 336,142	\$ 385,142	\$ 49,000
FUNDING SUMMARY:			
CITY FUNDS	\$ 336,142	\$ 385,142	\$ 49,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
TOTAL FUNDS	\$ 336,142	\$ 385,142	\$ 49,000

FISCAL YEAR 2020 BUDGET CHANGES

AGENCY 488 Brooklyn Community Board # 18

	ELIMINATE	SUBSTITUTE	CHANGE
001 PERSONAL SERVICES	\$ 233,994	\$ 233,994	\$ 0
002 OTHER THAN PERSONAL SERVICES	20,390	62,890	42,500
003 RENT	2	2	0
TOTAL DEPARTMENT	254,386	296,886	42,500
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
NET TOTAL DEPARTMENT	\$ 254,386	\$ 296,886	\$ 42,500
FUNDING SUMMARY:			
CITY FUNDS	\$ 254,386	\$ 296,886	\$ 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	\$ 254,386	\$ 296,886	\$ 42,500

FISCAL YEAR 2020 BUDGET CHANGES

 AGENCY 491 Staten Island Comm. Bd. # 1

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 241,172	\$ 241,172	\$ 0
002 OTHER THAN PERSONAL SERVICES	13,212	55,712	42,500
003 RENT	61,532	61,532	0
TOTAL DEPARTMENT	315,916	358,416	42,500
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LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 315,916	\$ 358,416	\$ 42,500
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 315,916	\$ 358,416	\$ 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	\$ 315,916	\$ 358,416	\$ 42,500
	=====	=====	=====

FISCAL YEAR 2020 BUDGET CHANGES

AGENCY 492 Staten Island Comm. Bd. # 2

	ELIMINATE	SUBSTITUTE	CHANGE
001 PERSONAL SERVICES	\$ 218,984	\$ 218,984	\$ 0
002 OTHER THAN PERSONAL SERVICES	35,400	77,900	42,500
003 RENT	45,002	45,002	0
TOTAL DEPARTMENT	299,386	341,886	42,500
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
NET TOTAL DEPARTMENT	\$ 299,386	\$ 341,886	\$ 42,500
FUNDING SUMMARY:			
CITY FUNDS	\$ 299,386	\$ 341,886	\$ 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	\$ 299,386	\$ 341,886	\$ 42,500

FISCAL YEAR 2020 BUDGET CHANGES

 AGENCY 493 Staten Island Comm. Bd. # 3

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 243,871	\$ 243,871	\$ 0
002 OTHER THAN PERSONAL SERVICES	10,513	53,013	42,500
003 RENT AND ENERGY	113,314	113,314	0
TOTAL DEPARTMENT	367,698	410,198	42,500
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 367,698	\$ 410,198	\$ 42,500
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 367,698	\$ 410,198	\$ 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	\$ 367,698	\$ 410,198	\$ 42,500
	=====	=====	=====

FISCAL YEAR 2020 BUDGET CHANGES

AGENCY 781 Department of Probation

	ELIMINATE	SUBSTITUTE	CHANGE
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001 EXECUTIVE MANAGEMENT	\$ 10,324,055	\$ 10,359,595	\$ 35,540
002 PROBATION SERVICES	71,168,402	74,832,248	3,663,846
003 PROBATION SERVICES-OTPS	35,997,974	36,328,574	330,600
004 EXECUTIVE MANAGEMENT - OTPS	125,553	125,553	0
TOTAL DEPARTMENT	117,615,984	121,645,970	4,029,986
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 6,338,025	\$ 6,338,025	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 111,277,959	\$ 115,307,945	\$ 4,029,986
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 96,409,247	\$ 100,439,233	\$ 4,029,986
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	14,868,712	14,868,712	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
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TOTAL FUNDS	\$ 111,277,959	\$ 115,307,945	\$ 4,029,986
	=====	=====	=====

FISCAL YEAR 2020 BUDGET CHANGES

AGENCY 801 Dept. Small Business Services

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 DEPT. OF BUSINESS P.S.	\$ 18,003,677	\$ 18,019,482	\$ 15,805
004 CONTRACT COMP & BUS. OPP - PS	3,586,626	3,635,192	48,566
010 WORKFORCE INVESTMENT ACT - PS	8,754,235	8,175,214	579,021-
002 DEPT. OF BUSINESS O.T.P.S.	14,538,368	32,429,753	17,891,385
005 CONTRACT COMP & BUS OPP - OTP	4,520,971	6,028,196	1,507,225
006 ECONOMIC DEVELOPMENT CORP.	35,989,609	40,958,495	4,968,886
011 WORKFORCE INVESTMENT ACT - OT	66,567,101	89,509,556	22,942,455
012 TRUST FOR GOVERNOR'S ISLAND A	36,990,188	37,422,188	432,000
TOTAL DEPARTMENT	188,950,775	236,178,076	47,227,301
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LESS:

INTRA-CITY FUNDS	\$ 559,855	\$ 559,855	\$ 0
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NET TOTAL DEPARTMENT	\$ 188,390,920	\$ 235,618,221	\$ 47,227,301
	=====	=====	=====

FUNDING SUMMARY:

CITY FUNDS	\$ 134,058,763	\$ 181,286,064	\$ 47,227,301
OTHER CATEGORICAL FUNDS	629,622	629,622	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	2,040,920	2,040,920	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	11,414,000	11,414,000	0
OTHER FEDERAL FUNDS	40,247,615	40,247,615	0
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TOTAL FUNDS	\$ 188,390,920	\$ 235,618,221	\$ 47,227,301
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Department of Small Business Services (801)
Unit of Appropriation [006]

As a condition of the funds in unit of appropriation 006 in the budget of the Department of Small Business Services, the Economic Development Corporation (“EDC”) shall submit to the Council an annual report regarding NYC Ferry. The report shall include a copy of the contract between EDC and Hornblower New York, information regarding the design of the request for proposal, an explanation of the process to review the submitted bids and the memorandum of understanding to address operating permits and use of City-owned landing routes, and an explanation of the selection process for the existing ferry routes. All reports shall include: 1) a breakdown of capital spending on barges, gangways, and ferry landings at the project level at the planning stage, the initiation of the project, and at completion; 2) a breakdown of capital spending on each landing disaggregated by budget line and fiscal year; 3) the cost of ferry manufacturing to the City; 4) the number of routes per landing; 5) ridership by routes projected at the start, actual ridership, the number of riders who are New York residents, and demographic information of ferry riders; 6) number of trips per route; and 7) the number of boats currently operating in the fleet and their carrying capacity. Such report shall be submitted on January 31, 2020, and shall cover the period from January 1, 2019 to December 30, 2019.

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 (“SBS”) shall submit to the Council, no later than January 15, 2020, a report detailing the number of small businesses served through SBS’s Commercial Lease Assistance Program, disaggregated by borough. Such report shall cover the period beginning on July 1, 2018 and ending on June 30, 2019.

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 15, 2020, 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. Such report shall cover the period beginning on July 1, 2019 and ending on February 28, 2020.

FISCAL YEAR 2020 BUDGET CHANGES

AGENCY 806 Housing Preservation & Dev.

	ELIMINATE	SUBSTITUTE	CHANGE
001 OFFICE OF ADMINISTRATION	\$ 46,138,523	\$ 45,876,618	\$ 261,905-
002 OFFICE OF DEVELOPMENT	36,968,772	36,968,772	0
004 OFFICE OF HOUSING PRESERVATIO	65,296,268	67,072,391	1,776,123
006 HOUSING MAINTENANCE AND SALES	40,346,308	40,351,854	5,546
008 OFFICE OF ADMINISTRATION OTPS	9,901,992	9,901,992	0
009 OFFICE OF DEVELOPMENT OTPS	487,211,109	503,440,374	16,229,265
010 HOUSING MANAGEMENT AND SALES	14,705,523	14,860,467	154,944
011 OFFICE OF HOUSING PRESERVATIO	82,709,572	83,359,572	650,000
012 CITY ASSISTANCE TO NYC HOUSIN	203,835,392	219,219,122	15,383,730
TOTAL DEPARTMENT	987,113,459	1,021,051,162	33,937,703
LESS:			
INTRA-CITY FUNDS	\$ 2,591,378	\$ 2,596,964	\$ 5,586
NET TOTAL DEPARTMENT	\$ 984,522,081	\$ 1,018,454,198	\$ 33,932,117
FUNDING SUMMARY:			
CITY FUNDS	\$ 258,661,503	\$ 291,226,566	\$ 32,565,063
OTHER CATEGORICAL FUNDS	614,520	614,520	0
CAPITAL IFA FUNDS	24,231,988	24,237,534	5,546
STATE FUNDS	1,468,233	1,468,233	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	195,867,946	197,229,454	1,361,508
OTHER FEDERAL FUNDS	503,677,891	503,677,891	0
TOTAL FUNDS	\$ 984,522,081	\$ 1,018,454,198	\$ 33,932,117

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 (“HPD”) shall submit to the Council, no later than July 15, 2020, a report on the Underlying Conditions Program. Such report shall include the number of underlying conditions issued by HPD, the address of each building to which an underlying condition was issued, and the result of each order that was issued. Such report shall cover the period beginning on July 1, 2019 and ending on June 30, 2020.

FISCAL YEAR 2020 BUDGET CHANGES

AGENCY 810 Department of Buildings

	ELIMINATE	SUBSTITUTE	CHANGE
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001 PERSONAL SERVICES	\$ 154,730,239	\$ 157,388,449	\$ 2,658,210
002 OTHER THAN PERSONAL SERVICES	44,803,765	51,056,765	6,253,000
TOTAL DEPARTMENT	199,534,004	208,445,214	8,911,210
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LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
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NET TOTAL DEPARTMENT	\$ 199,534,004	\$ 208,445,214	\$ 8,911,210
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 199,534,004	\$ 208,445,214	\$ 8,911,210
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
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TOTAL FUNDS	\$ 199,534,004	\$ 208,445,214	\$ 8,911,210
	=====	=====	=====

FISCAL YEAR 2020 BUDGET CHANGES

 AGENCY 816 Dept Health & Mental Hygiene

	ELIMINATE	SUBSTITUTE	CHANGE
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101 HEALTH ADMINISTRATION - PS	\$ 58,083,466	\$ 58,104,377	\$ 20,911
102 DISEASE CONTROL - PS	105,621,028	105,621,028	0
103 FAMILY & CHILD HLTH AND HLTH	123,767,326	123,767,326	0
104 ENVIRONMENTAL HEALTH - PS	70,908,490	71,332,451	423,961
105 EARLY INTERVENTION - PS	16,372,419	16,132,096	240,323-
106 OFFICE OF CHIEF MEDICAL EXAMI	64,990,686	64,894,556	96,130-
107 PREVENTION & PRIMARY CARE - P	13,311,946	13,071,622	240,324-
108 MENTAL HYGIENE MANAGEMENT SER	50,750,688	50,750,688	0
109 EPIDEMIOLOGY - PS	17,397,525	17,397,525	0
111 HEALTH ADMINISTRATION - OTPS	102,205,745	102,233,945	28,200
112 DISEASE CONTROL - OTPS	169,161,781	185,205,790	16,044,009
113 FAMILY & CHILD HLTH AND HLTH	54,435,593	62,168,034	7,732,441
114 ENVIRONMENTAL HEALTH - OTPS	30,425,277	36,277,400	5,852,123
115 EARLY INTERVENTION - OTPS	201,705,540	201,705,540	0
116 OFFICE OF CHIEF MEDICAL EXAMI	17,261,952	17,261,952	0
117 PREVENTION & PRIMARY CARE - O	49,770,464	57,395,742	7,625,278
118 MENTAL HYGIENE MANAGEMENT SER	69,895,452	47,546,547	22,348,905-
119 EPIDEMIOLOGY - OTPS	4,353,726	4,353,726	0
120 MENTAL HEALTH	338,323,429	355,030,396	16,706,967
121 DEVELOPMENT DISABILITY - OTPS	12,392,650	16,339,837	3,947,187
122 CHEMICAL DEPENDENCY AND HEALT	117,348,461	117,862,186	513,725
TOTAL DEPARTMENT	1,688,483,644	1,724,452,764	35,969,120
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LESS:			
INTRA-CITY FUNDS	\$ 5,359,330	\$ 5,359,330	\$ 0
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NET TOTAL DEPARTMENT	\$ 1,683,124,314	\$ 1,719,093,434	\$ 35,969,120
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 900,770,596	\$ 933,900,204	\$ 33,129,608
OTHER CATEGORICAL FUNDS	1,537,691	1,537,691	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	498,808,941	501,648,453	2,839,512
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	282,007,086	282,007,086	0
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TOTAL FUNDS	\$ 1,683,124,314	\$ 1,719,093,434	\$ 35,969,120
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FISCAL YEAR 2020 BUDGET CHANGES

AGENCY 816 Department of Health & Mental Hygiene

	<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
ALLOCATION OF PS TO OTPS UNITS OF APPROPRIATION IN ACCORDANCE WITH SEC 100C.			
111 HEALTH ADMINISTRATION - OTPS	58,083,466	58,104,377	20,911
112 DISEASE CONTROL - OTPS	105,621,028	105,621,028	0
113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS	123,767,326	123,767,326	0
114 ENVIRONMENTAL HEALTH - OTPS	70,908,490	71,332,451	423,961
115 EARLY INTERVENTION - OTPS	16,372,419	16,132,096	-240,323
116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS	64,990,686	64,894,556	-96,130
117 PREVENTION & PRIMARY CARE - OTPS	13,311,946	13,071,622	-240,324
118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS	6,593,877	4,495,370	-2,098,508
119 EPIDEMIOLOGY - OTPS	17,397,525	17,397,525	0
120 MENTAL HEALTH	31,917,144	33,566,958	1,649,813
121 DEVELOPMENT DISABILITY - OTPS	1,169,112	1,544,878	375,766
122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION	11,070,554	11,143,483	72,929

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 15, 2020, 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, 2019 through March 31, 2020.

FISCAL YEAR 2020 BUDGET CHANGES

AGENCY 819 Health and Hospitals Corp.

	ELIMINATE	SUBSTITUTE	CHANGE
001 LUMP SUM	\$ 1,001,013,144	\$ 808,405,154	\$ 192,607,990-
TOTAL DEPARTMENT	1,001,013,144	808,405,154	192,607,990-
LESS:			
INTRA-CITY FUNDS	\$ 86,993,922	\$ 86,993,922	\$ 0
NET TOTAL DEPARTMENT	\$ 914,019,222	\$ 721,411,232	\$ 192,607,990-
FUNDING SUMMARY:			
CITY FUNDS	\$ 913,722,222	\$ 721,114,232	\$ 192,607,990-
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	297,000	297,000	0
TOTAL FUNDS	\$ 914,019,222	\$ 721,411,232	\$ 192,607,990-

**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, 2020, a report on budgeted and actual headcount for the Health and Hospitals Corporation's correctional health staff by title.

**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 February 15, 2020, a report on the hospital utilization rate of beds and the average length of stay, in total and disaggregated by hospital. Such report shall cover the period beginning January 1, 2019 and ending on December 31, 2019.

FISCAL YEAR 2020 BUDGET CHANGES

AGENCY 820 Office Admin Trials & Hearings

	ELIMINATE	SUBSTITUTE	CHANGE
001 OFF OF ADM. TRIALS & HEARINGS	\$ 37,625,218	\$ 38,219,518	\$ 594,300
002 OFFICE OF ADMIN. TRIALS & HEA	13,636,055	13,041,755	594,300-
TOTAL DEPARTMENT	51,261,273	51,261,273	0
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
NET TOTAL DEPARTMENT	\$ 51,261,273	\$ 51,261,273	\$ 0
FUNDING SUMMARY:			
CITY FUNDS	\$ 51,261,273	\$ 51,261,273	\$ 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	\$ 51,261,273	\$ 51,261,273	\$ 0

FISCAL YEAR 2020 BUDGET CHANGES

AGENCY 826 Dept of Environmental Prot.

	ELIMINATE	SUBSTITUTE	CHANGE
001 EXECUTIVE AND SUPPORT	\$ 38,526,832	\$ 38,526,832	\$ 0
002 ENVIRONMENTAL MANAGEMENT	21,393,322	21,400,067	6,745
003 WATER SUP. & WASTEWATER COLL	216,938,728	217,496,585	557,857
007 CENTRAL UTILITY	86,420,447	86,428,384	7,937
008 WASTEWATER TREATMENT	197,926,278	200,320,037	2,393,759
004 UTILITY - OTPS	712,864,756	715,294,756	2,430,000
005 ENVIRONMENTAL MANAGEMENT -OTP	32,112,552	30,884,035	1,228,517-
006 EXECUTIVE & SUPPORT-OTPS	59,953,291	59,953,291	0
TOTAL DEPARTMENT	1,366,136,206	1,370,303,987	4,167,781
LESS:			
INTRA-CITY FUNDS	\$ 610,207	\$ 610,207	\$ 0
NET TOTAL DEPARTMENT	\$ 1,365,525,999	\$ 1,369,693,780	\$ 4,167,781
FUNDING SUMMARY:			
CITY FUNDS	\$ 1,288,404,811	\$ 1,292,572,592	\$ 4,167,781
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	70,019,979	70,019,979	0
STATE FUNDS	5,160,929	5,160,929	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	611,673	611,673	0
OTHER FEDERAL FUNDS	1,328,607	1,328,607	0
TOTAL FUNDS	\$ 1,365,525,999	\$ 1,369,693,780	\$ 4,167,781

FISCAL YEAR 2020 BUDGET CHANGES

AGENCY 826 Department of Environmental Protection

	<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
ALLOCATION OF OTPS TO PS UNITS OF APPROPRIATION IN ACCORDANCE WITH SEC 100C.			
001 EXECUTIVE AND SUPPORT	59,953,291	59,953,291	0
002 ENVIRONMENTAL MANAGEMENT	32,112,552	30,884,035	-1,228,517
003 WATER SUP. & WASTEWATER COLL	308,502,815	308,528,919	26,104
007 CENTRAL UTILITY	122,896,227	122,602,642	-293,585
008 WASTEWATER TREATMENT	281,465,714	284,163,195	2,697,481

FISCAL YEAR 2020 BUDGET CHANGES

AGENCY 827 Department of Sanitation

	ELIMINATE	SUBSTITUTE	CHANGE
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101 EXECUTIVE ADMINISTRATIVE	\$ 73,090,744	\$ 72,709,474	\$ 381,270-
102 CLEANING & COLLECTION	761,610,724	775,104,990	13,494,266
103 WASTE DISPOSAL	36,890,357	36,813,703	76,654-
104 BUILDING MANAGEMENT	26,463,882	26,387,228	76,654-
105 BUREAU OF MOTOR EQUIP	67,076,317	66,846,355	229,962-
107 SNOW BUDGET-PS	63,849,810	63,849,810	0
106 EXEC & ADMINISTRATIVE-OTPS	98,183,784	98,183,784	0
109 CLEANING & COLLECTION-OTPS	28,008,037	28,896,834	888,797
110 WASTE DISPOSAL-OTPS	527,072,434	529,611,590	2,539,156
111 BUILDING MANAGEMENT-OTPS	4,179,939	4,179,939	0
112 MOTOR EQUIPMENT-OTPS	26,051,320	26,051,320	0
113 SNOW-OTPS	47,218,252	47,218,252	0
TOTAL DEPARTMENT	1,759,695,600	1,775,853,279	16,157,679
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LESS:			
INTRA-CITY FUNDS	\$ 13,112,894	\$ 13,112,894	\$ 0
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NET TOTAL DEPARTMENT	\$ 1,746,582,706	\$ 1,762,740,385	\$ 16,157,679
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 1,740,182,141	\$ 1,756,339,820	\$ 16,157,679
OTHER CATEGORICAL FUNDS	750,000	750,000	0
CAPITAL IFA FUNDS	5,650,565	5,650,565	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
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TOTAL FUNDS	\$ 1,746,582,706	\$ 1,762,740,385	\$ 16,157,679
	=====	=====	=====

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, 2019, a report detailing the demographics of uniformed personnel, including gender and race. Such information shall be disaggregated by rank, gender, and race.

FISCAL YEAR 2020 BUDGET CHANGES

AGENCY 836 Department of Finance

	ELIMINATE	SUBSTITUTE	CHANGE
001 ADMINISTRATION & PLANNING	\$ 45,181,121	\$ 45,351,048	\$ 169,927
002 OPERATIONS	25,186,714	25,171,642	15,072-
003 PROPERTY	29,813,973	28,983,734	830,239-
004 AUDIT	35,289,935	35,289,935	0
005 LEGAL	7,116,569	6,994,852	121,717-
007 PARKING VIOLATIONS BUREAU	11,117,531	13,284,387	2,166,856
009 CITY SHERIFF	22,445,146	22,672,489	227,343
011 ADMINISTRATION-OTPS	74,509,152	78,702,456	4,193,304
022 OPERATIONS-OTPS	37,811,721	37,811,121	600-
033 PROPERTY-OTPS	4,053,291	4,053,291	0
044 AUDIT-OTPS	944,080	944,080	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	19,153,574	19,317,987	164,413
TOTAL DEPARTMENT	314,158,795	320,113,010	5,954,215
LESS:			
INTRA-CITY FUNDS	\$ 4,838,918	\$ 4,838,918	\$ 0
NET TOTAL DEPARTMENT	\$ 309,319,877	\$ 315,274,092	\$ 5,954,215
FUNDING SUMMARY:			
CITY FUNDS	\$ 308,882,377	\$ 314,836,592	\$ 5,954,215
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	\$ 309,319,877	\$ 315,274,092	\$ 5,954,215

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, 2019, an annual report on the number of initial and renewal 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 and the number of applications still open after 30, 60, and 90 days. Such report shall cover the period beginning July 1, 2018 and ending on June 30, 2019.

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, 2020, 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. 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; the number and nature of inquiries referred to the Taxpayer Advocate by 311. Such report shall cover the period beginning April 1, 2019 and ending on March 31, 2020.

FISCAL YEAR 2020 BUDGET CHANGES

AGENCY 841 Department of Transportation

	ELIMINATE	SUBSTITUTE	CHANGE
001 EXEC ADM & PLANN MGT.	\$ 62,781,021	\$ 62,781,021	\$ 0
002 HIGHWAY OPERATIONS	205,030,288	205,034,953	4,665
003 TRANSIT OPERATIONS	62,958,936	62,958,936	0
004 TRAFFIC OPERATIONS	115,948,219	115,253,634	694,585-
006 BUREAU OF BRIDGES	81,767,950	81,789,284	21,334
007 BUREAU OF BRIDGES - OTPS	31,888,231	32,354,231	466,000
011 OTPS-EXEC AND ADMINISTRATION	58,202,795	64,429,964	6,227,169
012 OTPS-HIGHWAY OPERATIONS	124,773,920	123,747,695	1,026,225-
013 OTPS-TRANSIT OPERATIONS	42,227,561	42,227,561	0
014 OTPS-TRAFFIC OPERATIONS	301,357,668	313,659,018	12,301,350
TOTAL DEPARTMENT	1,086,936,589	1,104,236,297	17,299,708
LESS:			
INTRA-CITY FUNDS	\$ 2,902,132	\$ 2,902,132	\$ 0
NET TOTAL DEPARTMENT	\$ 1,084,034,457	\$ 1,101,334,165	\$ 17,299,708
FUNDING SUMMARY:			
CITY FUNDS	\$ 647,323,553	\$ 664,623,261	\$ 17,299,708
OTHER CATEGORICAL FUNDS	1,599,903	1,599,903	0
CAPITAL IFA FUNDS	264,702,892	264,702,892	0
STATE FUNDS	104,644,657	104,644,657	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	65,763,452	65,763,452	0
TOTAL FUNDS	\$ 1,084,034,457	\$ 1,101,334,165	\$ 17,299,708

FISCAL YEAR 2020 BUDGET CHANGES

AGENCY 846 Dept of Parks and Recreation

	ELIMINATE	SUBSTITUTE	CHANGE
001 EXEC MGMT & ADMIN	\$ 8,824,943	\$ 8,824,943	\$ 0
002 MAINTENANCE & OPERATIONS	323,061,632	344,055,149	20,993,517
003 DESIGN & ENGINEERING	50,703,526	50,703,526	0
004 RECREATION SERVICES	26,654,866	26,654,866	0
006 MAINT & OPERATIONS - OTPS	101,459,420	127,331,339	25,871,919
007 EXEC MGT/ADMIN SVCS-OTPS	24,362,105	24,464,105	102,000
009 RECREATION SERVICES-OTPS	2,597,906	2,597,906	0
010 DESIGN & ENGINEERING-OTPS	2,588,198	2,588,198	0
TOTAL DEPARTMENT	540,252,596	587,220,032	46,967,436
LESS:			
INTRA-CITY FUNDS	\$ 61,373,867	\$ 61,373,867	\$ 0
NET TOTAL DEPARTMENT	\$ 478,878,729	\$ 525,846,165	\$ 46,967,436
FUNDING SUMMARY:			
CITY FUNDS	\$ 415,671,195	\$ 462,638,631	\$ 46,967,436
OTHER CATEGORICAL FUNDS	2,890,346	2,890,346	0
CAPITAL IFA FUNDS	53,291,724	53,291,724	0
STATE FUNDS	498,740	498,740	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	6,526,724	6,526,724	0
OTHER FEDERAL FUNDS	0	0	0
TOTAL FUNDS	\$ 478,878,729	\$ 525,846,165	\$ 46,967,436

FISCAL YEAR 2020 BUDGET CHANGES

AGENCY 850 Dept. of Design & Construction

	ELIMINATE	SUBSTITUTE	CHANGE
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001 PERSONAL SERVICES	\$ 140,598,012	\$ 140,609,534	\$ 11,522
002 OTHER THAN PERSONAL SERVICES	47,961,222	49,907,668	1,946,446
TOTAL DEPARTMENT	188,559,234	190,517,202	1,957,968
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LESS:			
INTRA-CITY FUNDS	\$ 36,570	\$ 36,570	\$ 0
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NET TOTAL DEPARTMENT	\$ 188,522,664	\$ 190,480,632	\$ 1,957,968
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 29,947,339	\$ 31,893,785	\$ 1,946,446
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	145,356,706	145,362,745	6,039
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	13,172,061	13,177,544	5,483
OTHER FEDERAL FUNDS	46,558	46,558	0
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TOTAL FUNDS	\$ 188,522,664	\$ 190,480,632	\$ 1,957,968
	=====	=====	=====

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 semi-annual reports on its Public Buildings front-end planning and in-house design units. Such reports shall include for each unit the number of projects begun, in progress, and completed, disaggregated by type of project. The semi-annual reports shall be submitted as follows: the first report shall be submitted no later than January 15, 2020 and shall cover the period beginning July 1, 2019 and ending December 31, 2019. The second report shall be submitted no later than July 15, 2020 and shall cover the period beginning January 1, 2020 and ending June 30, 2020.

FISCAL YEAR 2020 BUDGET CHANGES

AGENCY 856 Dept of Citywide Admin Srvces

	ELIMINATE	SUBSTITUTE	CHANGE
001 HUMAN CAPITAL	\$ 27,819,916	\$ 27,748,623	\$ 71,293-
005 BD OF STANDARD & APPEALS PS	2,714,818	2,714,818	0
100 EXECUTIVE AND OPERATIONS SUPP	27,894,046	27,894,046	0
200 DIV OF ADMINISTRATION AND SEC	14,032,978	14,095,700	62,722
300 ASSET MANAGEMENT-PUBLIC FACIL	101,689,758	101,702,898	13,140
400 OFFICE OF CITYWIDE PURCHASING	11,034,490	11,039,000	4,510
500 DIV OF REAL ESTATE SERVICES	10,527,051	10,455,758	71,293-
600 EXTERNAL PUBLICATIONS AND RET	2,352,566	2,352,566	0
700 ENERGY MANAGEMENT	10,069,490	10,069,490	0
800 CITYWIDE FLEET SERVICES	3,066,542	3,066,542	0
002 HUMAN CAPITAL	7,209,944	7,359,944	150,000
006 BD. OF STANDARD & APPEAL OTP	472,558	472,558	0
190 EXECUTIVE AND OPERATIONS SUPP	9,399,727	10,078,727	679,000
290 DIV OF ADMINISTRATION AND SEC	16,274,518	39,909,802	23,635,284
390 ASSET MANAGEMENT-PUBLIC FACIL	148,243,902	149,362,790	1,118,888
490 OFFICE OF CITYWIDE PURCHASING	27,002,562	27,002,562	0
590 DIV OF REAL ESTATE SERVICES	2,124,430	3,836,587	1,712,157
690 EXTERNAL PUBLICATIONS AND RET	1,020,483	1,020,483	0
790 ENERGY MANAGEMENT - OTPS	807,211,115	808,297,115	1,086,000
890 CITYWIDE FLEET SERVICES - OTP	21,897,575	23,456,879	1,559,304
TOTAL DEPARTMENT	1,252,058,469	1,281,936,888	29,878,419
LESS:			
INTRA-CITY FUNDS	\$ 768,656,149	\$ 768,656,149	\$ 0
NET TOTAL DEPARTMENT	\$ 483,402,320	\$ 513,280,739	\$ 29,878,419
FUNDING SUMMARY:			
CITY FUNDS	\$ 333,833,754	\$ 363,699,315	\$ 29,865,561
OTHER CATEGORICAL FUNDS	86,160,694	86,160,694	0
CAPITAL IFA FUNDS	1,357,717	1,357,717	0
STATE FUNDS	59,677,064	59,689,922	12,858
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	226,093	226,093	0
OTHER FEDERAL FUNDS	2,146,998	2,146,998	0
TOTAL FUNDS	\$ 483,402,320	\$ 513,280,739	\$ 29,878,419

Department of Citywide Administrative Services (856)
Unit of Appropriation [290]

As a condition of the funds in unit of appropriation number 290, the Department of Citywide Administrative Services shall submit an annual report to the Council regarding School Safety Guard reimbursement required pursuant to Local Law 2 of 2016. Such report shall provide 1) the headcount of school safety guards, disaggregated by school, 2) the hours and amounts reimbursed, disaggregated by school, 3) the number of schools that have applied for the program and the number of schools that were enrolled in the program, 4) a description of the methodology used to set the level of reimbursable hours with an explanation of any changes made to that level in the prior year. The report shall be submitted on or before November 15, 2019 and shall cover the period beginning July 1, 2018 and ending June 30, 2019.

Department of Citywide Administrative Services (856)
Unit of Appropriation [100]

As a condition of the funds in unit of appropriation numbers 002 and 005 in the Department of Youth and Community Development's budget, in unit of appropriation number 100 in the Department of Citywide Administrative Services' budget, and in unit of appropriation 001 in Law Department's budget, the Office of the Census shall submit quarterly reports to the Council that include total budget broken out by funding for the office and census efforts, City headcount by title, the advertising budget disaggregated by media form, a list of all community-based organizations that are contracted to do census-related work, with the budget for each and a description of the work that each is doing. The quarterly reports shall be submitted as follows: the first report shall be submitted on or before October 15, 2019 and shall cover the period beginning July 1, 2019 and ending September 30, 2019. The second update shall be submitted on or before January 15, 2020 and shall cover the period beginning October 1, 2019 and ending December 31, 2019. The third update shall be submitted on or before April 15, 2020 and shall cover the period beginning January 1, 2020 and ending March 31, 2020. The fourth update shall be submitted on or before July 15, 2020 and shall cover the period beginning April 1, 2020 and ending June 30, 2020.

FISCAL YEAR 2020 BUDGET CHANGES

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

	ELIMINATE	SUBSTITUTE	CHANGE
001 PERSONAL SERVICES	\$ 141,329,822	\$ 139,784,709	\$ 1,545,113-
009 MAYOR'S OFFICE OF MEDIA & ENT	7,967,578	7,967,578	0
013 NEW YORK CITY CYBER COMMAND	23,649,946	23,649,946	0
002 OTHER THAN PERSONAL SERVICES	423,098,454	425,125,785	2,027,331
010 MAYOR'S OFFICE OF MEDIA & ENT	16,269,108	16,293,108	24,000
014 NEW YORK CITY CYBER COMMAND	71,695,797	71,695,797	0
TOTAL DEPARTMENT	684,010,705	684,516,923	506,218
LESS:			
INTRA-CITY FUNDS	\$ 141,967,304	\$ 141,967,304	\$ 0
NET TOTAL DEPARTMENT	\$ 542,043,401	\$ 542,549,619	\$ 506,218
FUNDING SUMMARY:			
CITY FUNDS	\$ 519,916,769	\$ 520,422,987	\$ 506,218
OTHER CATEGORICAL FUNDS	2,639,214	2,639,214	0
CAPITAL IFA FUNDS	2,020,022	2,020,022	0
STATE FUNDS	14,840,681	14,840,681	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	1,676,715	1,676,715	0
OTHER FEDERAL FUNDS	950,000	950,000	0
TOTAL FUNDS	\$ 542,043,401	\$ 542,549,619	\$ 506,218

FISCAL YEAR 2020 BUDGET CHANGES

 AGENCY 866 Department of Consumer Affairs

	ELIMINATE	SUBSTITUTE	CHANGE
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001 ADMINISTRATION	\$ 13,647,167	\$ 13,647,167	\$ 0
002 LICENSING/ENFORCEMENT	15,285,477	15,285,477	0
003 OTHER THAN PERSONAL SERVICE	14,158,656	14,413,656	255,000
TOTAL DEPARTMENT	43,091,300	43,346,300	255,000
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LESS:			
INTRA-CITY FUNDS	\$ 1,937,902	\$ 1,937,902	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 41,153,398	\$ 41,408,398	\$ 255,000
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 39,135,153	\$ 39,390,153	\$ 255,000
OTHER CATEGORICAL FUNDS	58,672	58,672	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
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TOTAL FUNDS	\$ 41,153,398	\$ 41,408,398	\$ 255,000
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FISCAL YEAR 2020 BUDGET CHANGES

AGENCY 866 Department of Consumer Affairs

	<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
ALLOCATION OF OTPS TO PS UNITS OF APPROPRIATION IN ACCORDANCE WITH SEC 100C.			
001 ADMINISTRATION	6,678,461	6,798,742	120,280
002 LICENSING/ENFORCEMENT	7,480,195	7,614,914	134,720

FISCAL YEAR 2020 BUDGET CHANGES

AGENCY 901 District Attorney - N.Y.

	ELIMINATE	SUBSTITUTE	CHANGE
001 PERSONAL SERVICES	\$ 105,075,496	\$ 105,624,062	\$ 548,566
002 OTHER THAN PERSONAL SERVICES	7,623,533	8,988,333	1,364,800
TOTAL DEPARTMENT	112,699,029	114,612,395	1,913,366
LESS:			
INTRA-CITY FUNDS	\$ 1,194,288	\$ 1,194,288	\$ 0
NET TOTAL DEPARTMENT	\$ 111,504,741	\$ 113,418,107	\$ 1,913,366
FUNDING SUMMARY:			
CITY FUNDS	\$ 108,104,350	\$ 110,017,716	\$ 1,913,366
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	3,342,511	3,342,511	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	57,880	57,880	0
TOTAL FUNDS	\$ 111,504,741	\$ 113,418,107	\$ 1,913,366

FISCAL YEAR 2020 BUDGET CHANGES

AGENCY 902 District Attorney - Bronx

	ELIMINATE	SUBSTITUTE	CHANGE
001 PERSONAL SERVICES	\$ 80,069,213	\$ 79,890,220	\$ 178,993-
002 OTHER THAN PERSONAL SERVICES	4,251,213	4,797,372	546,159
TOTAL DEPARTMENT	84,320,426	84,687,592	367,166
LESS:			
INTRA-CITY FUNDS	\$ 953,919	\$ 953,919	\$ 0
NET TOTAL DEPARTMENT	\$ 83,366,507	\$ 83,733,673	\$ 367,166
FUNDING SUMMARY:			
CITY FUNDS	\$ 81,122,498	\$ 81,489,664	\$ 367,166
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	\$ 83,366,507	\$ 83,733,673	\$ 367,166

FISCAL YEAR 2020 BUDGET CHANGES

AGENCY 903 District Attorney - Kings

	ELIMINATE	SUBSTITUTE	CHANGE
001 PERSONAL SERVICES	\$ 86,799,175	\$ 87,152,229	\$ 353,054
002 OTHER THAN PERSONAL SERVICES	23,589,902	25,647,902	2,058,000
TOTAL DEPARTMENT	110,389,077	112,800,131	2,411,054
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
NET TOTAL DEPARTMENT	\$ 110,389,077	\$ 112,800,131	\$ 2,411,054
FUNDING SUMMARY:			
CITY FUNDS	\$ 108,321,188	\$ 110,732,242	\$ 2,411,054
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	\$ 110,389,077	\$ 112,800,131	\$ 2,411,054

FISCAL YEAR 2020 BUDGET CHANGES

AGENCY 904 District Attorney - Queens

	ELIMINATE	SUBSTITUTE	CHANGE
001 PERSONAL SERVICES	\$ 57,912,290	\$ 58,466,189	\$ 553,899
002 OTHER THAN PERSONAL SERVICES	11,351,869	11,651,869	300,000
TOTAL DEPARTMENT	69,264,159	70,118,058	853,899
LESS:			
INTRA-CITY FUNDS	\$ 176,476	\$ 176,476	\$ 0
NET TOTAL DEPARTMENT	\$ 69,087,683	\$ 69,941,582	\$ 853,899
FUNDING SUMMARY:			
CITY FUNDS	\$ 67,772,412	\$ 68,626,311	\$ 853,899
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	\$ 69,087,683	\$ 69,941,582	\$ 853,899

FISCAL YEAR 2020 BUDGET CHANGES

AGENCY 905 District Attorney - Richmond

	ELIMINATE	SUBSTITUTE	CHANGE
001 PERSONAL SERVICES	\$ 13,334,004	\$ 13,770,924	\$ 436,920
002 OTHER THAN PERSONAL SERVICES	2,427,479	2,433,479	6,000
TOTAL DEPARTMENT	15,761,483	16,204,403	442,920
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
NET TOTAL DEPARTMENT	\$ 15,761,483	\$ 16,204,403	\$ 442,920
FUNDING SUMMARY:			
CITY FUNDS	\$ 15,563,679	\$ 16,006,599	\$ 442,920
OTHER CATEGORICAL FUNDS	59,130	59,130	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	\$ 15,761,483	\$ 16,204,403	\$ 442,920

FISCAL YEAR 2020 BUDGET CHANGES

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

	ELIMINATE	SUBSTITUTE	CHANGE
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001 PERSONAL SERVICES	\$ 22,948,139	\$ 22,952,113	\$ 3,974
002 OTHER THAN PERSONAL SERVICES	1,058,669	1,058,669	0
TOTAL DEPARTMENT	24,006,808	24,010,782	3,974
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 24,006,808	\$ 24,010,782	\$ 3,974
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 22,879,808	\$ 22,883,782	\$ 3,974
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
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TOTAL FUNDS	\$ 24,006,808	\$ 24,010,782	\$ 3,974
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FISCAL YEAR 2020 BUDGET CHANGES

AGENCY 941 Public Administrator - N.Y.

	ELIMINATE	SUBSTITUTE	CHANGE
001 PERSONAL SERVICES	\$ 886,089	\$ 886,089	\$ 0
002 OTHER THAN PERSONAL SERVICES	412,673	566,199	153,526
TOTAL DEPARTMENT	1,298,762	1,452,288	153,526
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
NET TOTAL DEPARTMENT	\$ 1,298,762	\$ 1,452,288	\$ 153,526
FUNDING SUMMARY:			
CITY FUNDS	\$ 1,298,762	\$ 1,452,288	\$ 153,526
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
TOTAL FUNDS	\$ 1,298,762	\$ 1,452,288	\$ 153,526

FISCAL YEAR 2020 BUDGET CHANGES

 AGENCY 945 Public Administrator -Richmond

	ELIMINATE	SUBSTITUTE	CHANGE
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001 PERSONAL SERVICES	\$ 530,013	\$ 530,013	\$ 0
002 OTHER THAN PERSONAL SERVICES	35,074	40,074	5,000
TOTAL DEPARTMENT	565,087	570,087	5,000
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LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
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NET TOTAL DEPARTMENT	\$ 565,087	\$ 570,087	\$ 5,000
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 565,087	\$ 570,087	\$ 5,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
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TOTAL FUNDS	\$ 565,087	\$ 570,087	\$ 5,000
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FISCAL YEAR 2020 BUDGET CHANGES

 AGENCY 992 Citywide Savings Initiatives

	ELIMINATE	SUBSTITUTE	CHANGE
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001 PERSONAL SERVICES	\$ 1,413,738-	\$ 0	\$ 1,413,738
TOTAL DEPARTMENT	1,413,738-	0	1,413,738
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LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
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NET TOTAL DEPARTMENT	\$ 1,413,738-	\$ 0	\$ 1,413,738
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 1,413,738-	\$ 0	\$ 1,413,738
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
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TOTAL FUNDS	\$ 1,413,738-	\$ 0	\$ 1,413,738
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FISCAL YEAR 2020 ADOPTED BUDGET
SUMMARY OF CITY FUND CHANGES BY AGENCY

AGENCY NAME	Initiatives	Other Adjustments	BSA / Prepayments	TOTAL
Mayoralty	40,000	7,500,949	0	7,540,949
President, Borough of Brooklyn	5,000	350,000	0	355,000
President, Borough of S.I.	20,000	0	0	20,000
Dept. of Emergency Management	28,000	500,000	0	528,000
Law Department	0	5,672,800	0	5,672,800
Department of City Planning	0	3,550,000	0	3,550,000
NY Public Library - Research	1,030,000	1,270,116	0	2,300,116
New York Public Library	5,685,000	7,584,246	0	13,269,246
Brooklyn Public Library	4,297,000	6,337,214	0	10,634,214
Queens Borough Public Library	4,585,500	6,324,624	0	10,910,124
Department of Education	29,347,868	82,784,636	0	112,132,504
City University	31,041,939	1,204,700	0	32,246,639
Civilian Complaint Review Bd.	0	985,464	0	985,464
Police Department	84,000	9,640,241	0	9,724,241
Fire Department	363,728	1,810,209	0	2,173,937
Dept. of Veterans' Services	0	77,500	0	77,500
Admin. for Children Services	2,178,500	33,097,704	0	35,276,204
Department of Social Services	37,889,827	6,910,242	0	44,800,069
Dept. of Homeless Services	1,858,150	22,690	0	1,880,840
Department of Correction	550,000	2,432,502-	0	1,882,502-
Board of Correction	0	155,000	0	155,000
Citywide Pension Contributions	0	11,823,868	0	11,823,868
Miscellaneous	45,017,499	92,891,619	0	137,909,118
Debt Service	0	8,699,184-	505,029,168-	513,728,352-
Public Advocate	0	710,000	0	710,000
Department for the Aging	37,644,619	18,412,530	0	56,057,149
Department of Cultural Affairs	39,649,855	27,668,514	0	67,318,369

FISCAL YEAR 2020 ADOPTED BUDGET
SUMMARY OF CITY FUND CHANGES BY AGENCY

AGENCY NAME	Initiatives	Other Adjustments	BSA / Prepayments	TOTAL
Financial Info. Serv. Agency	0	214,140	0	214,140
Office of Payroll Admin.	0	793,900-	0	793,900-
Independent Budget Office	0	235,099	0	235,099
Landmarks Preservation Comm.	0	200,000	0	200,000
Taxi & Limousine Commission	0	1,583,475	0	1,583,475
Commission on Human Rights	0	90,000	0	90,000
Youth & Community Development	106,925,529	69,334,295	0	176,259,824
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	52,500	0	0	52,500
Manhattan Community Board # 7	42,500	0	0	42,500
Manhattan Community Board # 8	57,500	0	0	57,500
Manhattan Community Board # 9	55,000	0	0	55,000
Manhattan Community Board # 10	42,500	0	0	42,500
Manhattan Community Board # 11	67,500	0	0	67,500
Manhattan Community Board # 12	42,500	0	0	42,500
Bronx Community Board # 1	42,500	0	0	42,500
Bronx Community Board # 2	42,500	0	0	42,500
Bronx Community Board # 3	42,500	0	0	42,500
Bronx Community Board # 4	47,500	0	0	47,500
Bronx Community Board # 5	42,500	0	0	42,500
Bronx Community Board # 6	42,500	0	0	42,500
Bronx Community Board # 7	42,500	0	0	42,500
Bronx Community Board # 8	42,500	0	0	42,500

FISCAL YEAR 2020 ADOPTED BUDGET
SUMMARY OF CITY FUND CHANGES BY AGENCY

AGENCY NAME	Initiatives	Other Adjustments	BSA / Prepayments	TOTAL
Bronx Community Board # 9	72,500	0	0	72,500
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	46,000	0	0	46,000
Brooklyn Community Board # 7	58,500	0	0	58,500
Brooklyn Community Board # 8	46,000	0	0	46,000
Brooklyn Community Board # 9	44,000	0	0	44,000

FISCAL YEAR 2020 ADOPTED BUDGET
SUMMARY OF CITY FUND CHANGES BY AGENCY

AGENCY NAME	Initiatives	Other Adjustments	BSA / Prepayments	TOTAL
Brooklyn Community Board # 10	47,500	0	0	47,500
Brooklyn Community Board # 11	47,500	0	0	47,500
Brooklyn Community Board # 12	58,000	0	0	58,000
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	44,500	0	0	44,500
Brooklyn Community Board # 17	49,000	0	0	49,000
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	330,600	3,699,386	0	4,029,986
Dept. Small Business Services	23,831,585	23,395,716	0	47,227,301
Housing Preservation & Dev.	16,424,812	16,140,251	0	32,565,063
Department of Buildings	0	8,911,210	0	8,911,210
Dept Health & Mental Hygiene	51,439,432	18,309,824-	0	33,129,608
Health and Hospitals Corp.	1,076,046	6,315,964	200,000,000-	192,607,990-
Office Admin Trials & Hearings	0	0	0	0
Dept of Environmental Prot.	0	4,167,781	0	4,167,781
Department of Sanitation	2,682,863	13,474,816	0	16,157,679
Department of Finance	0	5,954,215	0	5,954,215
Department of Transportation	147,000	17,152,708	0	17,299,708
Dept of Parks and Recreation	6,488,422	40,479,014	0	46,967,436
Dept. of Design & Construction	0	1,946,446	0	1,946,446
Dept of Citywide Admin Srvces	0	29,865,561	0	29,865,561
D.O.I.T.T.	24,000	482,218	0	506,218

FISCAL YEAR 2020 ADOPTED BUDGET
SUMMARY OF CITY FUND CHANGES BY AGENCY

AGENCY NAME	Initiatives	Other Adjustments	BSA / Prepayments	TOTAL
Department of Consumer Affairs	255,000	0	0	255,000
District Attorney - N.Y.	0	1,913,366	0	1,913,366
District Attorney - Bronx	25,000	342,166	0	367,166
District Attorney - Kings	458,000	1,953,054	0	2,411,054
District Attorney - Queens	0	853,899	0	853,899
District Attorney - Richmond	0	442,920	0	442,920
Off. of Prosec. & Spec. Narc.	0	3,974	0	3,974
Public Administrator - N.Y.	0	153,526	0	153,526
Public Administrator -Richmond	5,000	0	0	5,000
Citywide Savings Initiatives	0	1,413,738	0	1,413,738
TOTAL	454,171,774	547,768,394	705,029,168-	296,911,000

FISCAL YEAR 2020 ADOPTED BUDGET
SUMMARY OF CITY FUND CHANGES BY AGENCY

AGENCY NAME	Initiatives	Other Adjustments	BSA / Prepayments	TOTAL
Mayoralty	40,000	7,500,949	0	7,540,949
OFFICE OF THE MAYOR-PS	0	11,373-	0	11,373-
CRIMINAL JUSTICE PROGRAMS PS	0	865,000	0	865,000
MAYOR'S OFFICE OF CONTRACT S	0	426,776	0	426,776
CRIMINAL JUSTICE PROGRAMS OT	0	34,200	0	34,200
MAYOR'S OFFICE OF CONTRACT S	40,000	6,186,346	0	6,226,346
President, Borough of Brooklyn	5,000	350,000	0	355,000
PERSONAL SERVICES	5,000	350,000	0	355,000
President, Borough of S.I.	20,000	0	0	20,000
OTHER THAN PERSONAL SERVICES	20,000	0	0	20,000
Dept. of Emergency Management	28,000	500,000	0	528,000
OTHER THAN PERSONAL SERVICES	28,000	500,000	0	528,000
Law Department	0	5,672,800	0	5,672,800
PERSONAL SERVICES	0	327,200-	0	327,200-
OTHER THAN PERSONAL SERVICES	0	6,000,000	0	6,000,000
Department of City Planning	0	3,550,000	0	3,550,000
OTHER THAN PERSONAL SERVICES	0	3,550,000	0	3,550,000
NY Public Library - Research	1,030,000	1,270,116	0	2,300,116
LUMP SUM APPROPRIATION	1,030,000	1,270,116	0	2,300,116
New York Public Library	5,685,000	7,584,246	0	13,269,246
SYSTEMWIDE SERVICES	5,685,000	7,584,246	0	13,269,246
Brooklyn Public Library	4,297,000	6,337,214	0	10,634,214
LUMP SUM	4,297,000	6,337,214	0	10,634,214
Queens Borough Public Library	4,585,500	6,324,624	0	10,910,124
LUMP SUM	4,585,500	6,324,624	0	10,910,124

FISCAL YEAR 2020 ADOPTED BUDGET
SUMMARY OF CITY FUND CHANGES BY AGENCY

AGENCY NAME	Initiatives	Other Adjustments	BSA / Prepayments	TOTAL
Department of Education	29,347,868	82,784,636	0	112,132,504
GE INSTR & SCH LEADERSHIP -	725,000	28,992,066	0	29,717,066
SE INSTR & SCH LEADERSHIP -	0	6,348	0	6,348
UNIVERSAL PRE-K - PS	0	3,404,763-	0	3,404,763-
EARLY CHILDHOOD PROGRAMS- PS	0	22,848	0	22,848
SCHOOL SUPPORT ORGANIZATION	0	1,715,864-	0	1,715,864-
CW SE INSTR & SCHL LEADERSHI	0	185,497	0	185,497
SE INSTRUCTIONAL SUPPORT - P	0	415,675	0	415,675
SCHOOL FACILITIES - PS	0	278,866	0	278,866
SCHOOL FOOD SERVICES - PS	0	2,586,695	0	2,586,695
CENTRAL ADMINISTRATION - PS	0	838,337	0	838,337
FRINGE BENEFITS - PS	0	8,026,106	0	8,026,106
CATEGORICAL PROGRAMS - PS	0	1,837,458	0	1,837,458
GE INSTR & SCH LEADERSHIP -	12,920,178	24,815,367	0	37,735,545
EARLY CHILDHOOD PROGRAMS - O	5,482,190	40,573,588-	0	35,091,398-
SCHOOL SUPPORT ORGANIZATION	0	500,000	0	500,000
SCHOOL FACILITIES - OTPS	0	1,200,000	0	1,200,000
SCHOOL FOOD SERVICES - OTPS	0	7,000,000	0	7,000,000
ENERGY AND LEASES - OTPS	0	45,073,588	0	45,073,588
CENTRAL ADMINISTRATION - OTP	9,688,500	6,700,000	0	16,388,500
NPS & FIT PMTS - OTPS	532,000	0	0	532,000
City University	31,041,939	1,204,700	0	32,246,639
COMMUNITY COLLEGE PS	450,000	32,619	0	482,619
COMMUNITY COLLEGE-OTPS	30,591,939	1,172,081	0	31,764,020
Civilian Complaint Review Bd.	0	985,464	0	985,464
CCRB-PS	0	985,464	0	985,464

FISCAL YEAR 2020 ADOPTED BUDGET
SUMMARY OF CITY FUND CHANGES BY AGENCY

AGENCY NAME	Initiatives	Other Adjustments	BSA / Prepayments	TOTAL
Police Department	84,000	9,640,241	0	9,724,241
OPERATIONS	0	833,588	0	833,588
EXECUTIVE MANAGEMENT	0	5,045	0	5,045
ADMINISTRATION-PERSONNEL	0	25,228	0	25,228
TRAFFIC ENFORCEMENT	0	4,738,563	0	4,738,563
OPERATIONS-OTPS	84,000	0	0	84,000
ADMINISTRATION-OTPS	0	1,746,111	0	1,746,111
TRAFFIC ENFORCEMENT-OTPS	0	2,291,706	0	2,291,706
Fire Department	363,728	1,810,209	0	2,173,937
EXECUTIVE ADMINISTRATIVE	0	1,337,111-	0	1,337,111-
FIRE EXTING AND EMERG RESP	0	188,129	0	188,129
EXECUTIVE ADMIN-OTPS	363,728	1,580,000	0	1,943,728
FIRE EXTING & RESP-OTPS	0	1,379,191	0	1,379,191
Dept. of Veterans' Services	0	77,500	0	77,500
OTHER THAN PERSONAL SERVICES	0	77,500	0	77,500
Admin. for Children Services	2,178,500	33,097,704	0	35,276,204
HEADSTART/DAYCARE-OTPS	0	19,757,704	0	19,757,704
CHILD WELFARE-OTPS	2,178,500	13,340,000	0	15,518,500

FISCAL YEAR 2020 ADOPTED BUDGET
SUMMARY OF CITY FUND CHANGES BY AGENCY

AGENCY NAME	Initiatives	Other Adjustments	BSA / Prepayments	TOTAL
Department of Social Services	37,889,827	6,910,242	0	44,800,069
ADMINISTRATION	0	13,181,767-	0	13,181,767-
PUBLIC ASSISTANCE	0	2,953,938-	0	2,953,938-
ADULT SERVICES	0	6,184-	0	6,184-
LEGAL SERVICES - PS	0	2,473,238	0	2,473,238
HOME ENERGY ASSISTANCE - PS	0	6,184	0	6,184
CHILD SUPPORT SERVICES - PS	0	13,191,164	0	13,191,164
ADMINISTRATION-OTPS	0	2,439,292	0	2,439,292
PUBLIC ASSISTANCE - OTPS	1,228,500	942,253	0	2,170,753
ADULT SERVICES - OTPS	1,444,000	0	0	1,444,000
LEGAL SERVICES - OTPS	35,217,327	4,000,000	0	39,217,327
Dept. of Homeless Services	1,858,150	22,690	0	1,880,840
SHELTER INTAKE & PROGRAM-PS	0	18,752,008-	0	18,752,008-
ADMINISTRATION - PS	0	13,445,228	0	13,445,228
STREET PROGRAMS - PS	0	5,317,078	0	5,317,078
SHELTER INTAKE & PROGRAM-OTP	1,858,150	12,392	0	1,870,542
Department of Correction	550,000	2,432,502-	0	1,882,502-
ADMINISTRATION	0	2,000,000	0	2,000,000
OPERATIONS	0	4,822,502-	0	4,822,502-
OPERATIONS - OTPS	550,000	390,000	0	940,000
Board of Correction	0	155,000	0	155,000
OTHER THAN PERSONAL SERVICE	0	155,000	0	155,000
Citywide Pension Contributions	0	11,823,868	0	11,823,868
CITY ACTUARIAL PENSIONS	0	11,823,868	0	11,823,868

FISCAL YEAR 2020 ADOPTED BUDGET
SUMMARY OF CITY FUND CHANGES BY AGENCY

AGENCY NAME	Initiatives	Other Adjustments	BSA / Prepayments	TOTAL
Miscellaneous	45,017,499	92,891,619	0	137,909,118
RESERVE FOR COLLECTIVE BARGA	0	20,689,093-	0	20,689,093-
FRINGE BENEFITS	0	59,276,447-	0	59,276,447-
OTHER THAN PERSONAL SERVICES	45,017,499	172,857,159	0	217,874,658
Debt Service	0	8,699,184-	505,029,168-	513,728,352-
FUNDED DEBT-W/O CONST LIMIT	0	11,076,000	505,029,168-	493,953,168-
NYC Transitional Finance Aut	0	19,775,184-	0	19,775,184-
Public Advocate	0	710,000	0	710,000
PERSONAL SERVICES	0	600,000	0	600,000
OTHER THAN PERSONAL SERVICES	0	110,000	0	110,000
Department for the Aging	37,644,619	18,412,530	0	56,057,149
EXECUTIVE & ADMIN MGMT - PS	0	44,206-	0	44,206-
COMMUNITY PROGRAMS - OTPS	37,644,619	18,456,736	0	56,101,355

FISCAL YEAR 2020 ADOPTED BUDGET
SUMMARY OF CITY FUND CHANGES BY AGENCY

AGENCY NAME	Initiatives	Other Adjustments	BSA / Prepayments	TOTAL
Department of Cultural Affairs	39,649,855	27,668,514	0	67,318,369
OFFICE OF COMMISSIONER - OTP	0	4,768,000-	0	4,768,000-
CULTURAL PROGRAMS	36,288,078	18,512,253	0	54,800,331
METROPOLITAN MUSEUM OF ART	10,000	1,783,464	0	1,793,464
NY BOTANICAL GARDEN	152,000	748,793	0	900,793
AMER MUSEUM NATURAL HISTORY	100,000	1,486,025	0	1,586,025
THE WILDLIFE CONSERVATION SO	256,500	1,510,169	0	1,766,669
BROOKLYN MUSEUM	0	974,094	0	974,094
BKLYN CHILDREN'S MUSEUM	19,500	395,897	0	415,397
BROOKLYN BOTANIC GARDEN	61,582	518,160	0	579,742
QUEENS BOTANICAL GARDEN	149,084	213,250	0	362,334
NY HALL OF SCIENCE	0	218,295	0	218,295
SI INSTITUTE ARTS & SCIENCES	15,000	187,676	0	202,676
S.I. ZOOLOGICAL SOCIETY	135,000	282,777	0	417,777
S I HISTORICAL SOCIETY	55,000	142,420	0	197,420
MUSEUM OF THE CITY OF NY	10,000	183,031	0	193,031
WAVE HILL	0	273,130	0	273,130
BROOKLYN ACADEMY OF MUSIC	18,000	326,603	0	344,603
SNUG HARBOR CULTURAL CENTER	34,000	309,961	0	343,961
STUDIO MUSEUM IN HARLEM	0	130,859	0	130,859
OTHER CULTURAL INSTITUTIONS	2,346,111	4,129,394	0	6,475,505
N.Y.SHAKESPEARE FESTIVAL	0	110,263	0	110,263
Financial Info. Serv. Agency	0	214,140	0	214,140
PERSONAL SERVICES	0	214,140	0	214,140
Office of Payroll Admin.	0	793,900-	0	793,900-
PERSONAL SERVICE	0	793,900-	0	793,900-

FISCAL YEAR 2020 ADOPTED BUDGET
SUMMARY OF CITY FUND CHANGES BY AGENCY

AGENCY NAME	Initiatives	Other Adjustments	BSA / Prepayments	TOTAL
Independent Budget Office	0	235,099	0	235,099
PERSONAL SERVICE	0	235,099	0	235,099
Landmarks Preservation Comm.	0	200,000	0	200,000
OTHER THAN PERSONAL SERVICES	0	200,000	0	200,000
Taxi & Limousine Commission	0	1,583,475	0	1,583,475
PERSONAL SERVICE	0	191,525-	0	191,525-
OTHER THAN PERSONAL SERVICE	0	1,775,000	0	1,775,000
Commission on Human Rights	0	90,000	0	90,000
PERSONAL SERVICES	0	1,500,000	0	1,500,000
COMMUNITY DEVELOP P.S.	0	1,500,000-	0	1,500,000-
COMM DEVELOP OTPS	0	90,000	0	90,000
Youth & Community Development	106,925,529	69,334,295	0	176,259,824
YOUTH WRKFC & CAREER TRNG-PS	0	2,407,018	0	2,407,018
PROGRAM SERVICES - PS	0	2,472,723-	0	2,472,723-
COMMUNITY DEVELOPMENT OTPS	67,136,158	8,000,000	0	75,136,158
OTHER THAN PERSONAL SERVICES	39,789,371	61,400,000	0	101,189,371
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
Manhattan Community Board # 5	42,500	0	0	42,500
OTHER THAN PERSONAL SERVICES	42,500	0	0	42,500

FISCAL YEAR 2020 ADOPTED BUDGET
SUMMARY OF CITY FUND CHANGES BY AGENCY

AGENCY NAME	Initiatives	Other Adjustments	BSA / Prepayments	TOTAL
Manhattan Community Board # 6	52,500	0	0	52,500
OTHER THAN PERSONAL SERVICES	52,500	0	0	52,500
Manhattan Community Board # 7	42,500	0	0	42,500
OTHER THAN PERSONAL SERVICES	42,500	0	0	42,500
Manhattan Community Board # 8	57,500	0	0	57,500
OTHER THAN PERSONAL SERVICES	57,500	0	0	57,500
Manhattan Community Board # 9	55,000	0	0	55,000
OTHER THAN PERSONAL SERVICES	55,000	0	0	55,000
Manhattan Community Board # 10	42,500	0	0	42,500
OTHER THAN PERSONAL SERVICES	42,500	0	0	42,500
Manhattan Community Board # 11	67,500	0	0	67,500
OTHER THAN PERSONAL SERVICES	67,500	0	0	67,500
Manhattan Community Board # 12	42,500	0	0	42,500
OTHER THAN PERSONAL SERVICES	42,500	0	0	42,500
Bronx Community Board # 1	42,500	0	0	42,500
OTHER THAN PERSONAL SERVICES	42,500	0	0	42,500
Bronx Community Board # 2	42,500	0	0	42,500
OTHER THAN PERSONAL SERVICES	42,500	0	0	42,500
Bronx Community Board # 3	42,500	0	0	42,500
OTHER THAN PERSONAL SERVICES	42,500	0	0	42,500
Bronx Community Board # 4	47,500	0	0	47,500
OTHER THAN PERSONAL SERVICES	47,500	0	0	47,500
Bronx Community Board # 5	42,500	0	0	42,500
OTHER THAN PERSONAL SERVICES	42,500	0	0	42,500
Bronx Community Board # 6	42,500	0	0	42,500
OTHER THAN PERSONAL SERVICES	42,500	0	0	42,500

FISCAL YEAR 2020 ADOPTED BUDGET
SUMMARY OF CITY FUND CHANGES BY AGENCY

AGENCY NAME	Initiatives	Other Adjustments	BSA / Prepayments	TOTAL
Bronx Community Board # 7	42,500	0	0	42,500
OTHER THAN PERSONAL SERVICES	42,500	0	0	42,500
Bronx Community Board # 8	42,500	0	0	42,500
OTHER THAN PERSONAL SERVICES	42,500	0	0	42,500
Bronx Community Board # 9	72,500	0	0	72,500
OTHER THAN PERSONAL SERVICES	72,500	0	0	72,500
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
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

FISCAL YEAR 2020 ADOPTED BUDGET
SUMMARY OF CITY FUND CHANGES BY AGENCY

AGENCY NAME	Initiatives	Other Adjustments	BSA / Prepayments	TOTAL
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
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	46,000	0	0	46,000
OTHER THAN PERSONAL SERVICES	46,000	0	0	46,000

FISCAL YEAR 2020 ADOPTED BUDGET
SUMMARY OF CITY FUND CHANGES BY AGENCY

AGENCY NAME	Initiatives	Other Adjustments	BSA / Prepayments	TOTAL
Brooklyn Community Board # 7	58,500	0	0	58,500
OTHER THAN PERSONAL SERVICES	58,500	0	0	58,500
Brooklyn Community Board # 8	46,000	0	0	46,000
OTHER THAN PERSONAL SERVICES	46,000	0	0	46,000
Brooklyn Community Board # 9	44,000	0	0	44,000
OTHER THAN PERSONAL SERVICES	44,000	0	0	44,000
Brooklyn Community Board # 10	47,500	0	0	47,500
OTHER THAN PERSONAL SERVICES	47,500	0	0	47,500
Brooklyn Community Board # 11	47,500	0	0	47,500
OTHER THAN PERSONAL SERVICES	47,500	0	0	47,500
Brooklyn Community Board # 12	58,000	0	0	58,000
OTHER THAN PERSONAL SERVICES	58,000	0	0	58,000
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
Brooklyn Community Board # 15	42,500	0	0	42,500
OTHER THAN PERSONAL SERVICES	42,500	0	0	42,500
Brooklyn Community Board # 16	44,500	0	0	44,500
OTHER THAN PERSONAL SERVICES	44,500	0	0	44,500
Brooklyn Community Board # 17	49,000	0	0	49,000
OTHER THAN PERSONAL SERVICES	49,000	0	0	49,000
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

FISCAL YEAR 2020 ADOPTED BUDGET
SUMMARY OF CITY FUND CHANGES BY AGENCY

AGENCY NAME	Initiatives	Other Adjustments	BSA / Prepayments	TOTAL
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	330,600	3,699,386	0	4,029,986
EXECUTIVE MANAGEMENT	0	35,540	0	35,540
PROBATION SERVICES	0	3,663,846	0	3,663,846
PROBATION SERVICES-OTPS	330,600	0	0	330,600
Dept. Small Business Services	23,831,585	23,395,716	0	47,227,301
DEPT. OF BUSINESS P.S.	0	15,805	0	15,805
CONTRACT COMP & BUS. OPP - P	0	48,566	0	48,566
WORKFORCE INVESTMENT ACT - P	0	579,021-	0	579,021-
DEPT. OF BUSINESS O.T.P.S.	11,347,385	6,544,000	0	17,891,385
CONTRACT COMP & BUS OPP - OT	600,000	907,225	0	1,507,225
ECONOMIC DEVELOPMENT CORP.	0	4,968,886	0	4,968,886
WORKFORCE INVESTMENT ACT - O	11,884,200	11,058,255	0	22,942,455
TRUST FOR GOVERNOR'S ISLAND	0	432,000	0	432,000
Housing Preservation & Dev.	16,424,812	16,140,251	0	32,565,063
OFFICE OF ADMINISTRATION	0	261,905-	0	261,905-
OFFICE OF HOUSING PRESERVATI	0	409,029	0	409,029
OFFICE OF DEVELOPMENT OTPS	14,883,112	1,346,153	0	16,229,265
HOUSING MANAGEMENT AND SALES	0	154,944	0	154,944
OFFICE OF HOUSING PRESERVATI	650,000	0	0	650,000
CITY ASSISTANCE TO NYC HOUSI	891,700	14,492,030	0	15,383,730

FISCAL YEAR 2020 ADOPTED BUDGET
SUMMARY OF CITY FUND CHANGES BY AGENCY

AGENCY NAME	Initiatives	Other Adjustments	BSA / Prepayments	TOTAL
Department of Buildings	0	8,911,210	0	8,911,210
PERSONAL SERVICES	0	2,658,210	0	2,658,210
OTHER THAN PERSONAL SERVICES	0	6,253,000	0	6,253,000
Dept Health & Mental Hygiene	51,439,432	18,309,824-	0	33,129,608
HEALTH ADMINISTRATION - PS	0	20,911	0	20,911
ENVIRONMENTAL HEALTH - PS	0	339,169	0	339,169
EARLY INTERVENTION - PS	0	240,323-	0	240,323-
OFFICE OF CHIEF MEDICAL EXAM PREVENTION & PRIMARY CARE -	0	96,130-	0	96,130-
HEALTH ADMINISTRATION - OTPS	0	240,324-	0	240,324-
DISEASE CONTROL - OTPS	0	22,680	0	22,680
FAMILY & CHILD HLTH AND HLTH	13,546,834	0	0	13,546,834
ENVIRONMENTAL HEALTH - OTPS	7,732,441	0	0	7,732,441
PREVENTION & PRIMARY CARE -	1,592,000	4,008,098	0	5,600,098
MENTAL HYGIENE MANAGEMENT SE	7,400,278	225,000	0	7,625,278
MENTAL HEALTH	0	22,348,905-	0	22,348,905-
DEVELOPMENT DISABILITY - OTP	16,706,967	0	0	16,706,967
CHEMICAL DEPENDENCY AND HEAL	3,947,187	0	0	3,947,187
Health and Hospitals Corp.	513,725	0	0	513,725
LUMP SUM	1,076,046	6,315,964	200,000,000-	192,607,990-
OFF OF ADM. TRIALS & HEARING	1,076,046	6,315,964	200,000,000-	192,607,990-
OFFICE OF ADMIN. TRIALS & HE	0	594,300	0	594,300
	0	594,300-	0	594,300-

FISCAL YEAR 2020 ADOPTED BUDGET
SUMMARY OF CITY FUND CHANGES BY AGENCY

AGENCY NAME	Initiatives	Other Adjustments	BSA / Prepayments	TOTAL
Dept of Environmental Prot.	0	4,167,781	0	4,167,781
ENVIRONMENTAL MANAGEMENT	0	6,745	0	6,745
WATER SUP. & WASTEWATER COLL	0	557,857	0	557,857
CENTRAL UTILITY	0	7,937	0	7,937
WASTEWATER TREATMENT	0	2,393,759	0	2,393,759
UTILITY - OTPS	0	2,430,000	0	2,430,000
ENVIRONMENTAL MANAGEMENT -OT	0	1,228,517-	0	1,228,517-
Department of Sanitation	2,682,863	13,474,816	0	16,157,679
EXECUTIVE ADMINISTRATIVE	0	381,270-	0	381,270-
CLEANING & COLLECTION	2,434,066	11,060,200	0	13,494,266
WASTE DISPOSAL	0	76,654-	0	76,654-
BUILDING MANAGEMENT	0	76,654-	0	76,654-
BUREAU OF MOTOR EQUIP	0	229,962-	0	229,962-
CLEANING & COLLECTION-OTPS	248,797	640,000	0	888,797
WASTE DISPOSAL-OTPS	0	2,539,156	0	2,539,156
Department of Finance	0	5,954,215	0	5,954,215
ADMINISTRATION & PLANNING	0	169,927	0	169,927
OPERATIONS	0	15,072-	0	15,072-
PROPERTY	0	830,239-	0	830,239-
LEGAL	0	121,717-	0	121,717-
PARKING VIOLATIONS BUREAU	0	2,166,856	0	2,166,856
CITY SHERIFF	0	227,343	0	227,343
ADMINISTRATION-OTPS	0	4,193,304	0	4,193,304
OPERATIONS-OTPS	0	600-	0	600-
CITY SHERIFF-OTPS	0	164,413	0	164,413

FISCAL YEAR 2020 ADOPTED BUDGET
SUMMARY OF CITY FUND CHANGES BY AGENCY

AGENCY NAME	Initiatives	Other Adjustments	BSA / Prepayments	TOTAL
Department of Transportation	147,000	17,152,708	0	17,299,708
HIGHWAY OPERATIONS	0	4,665	0	4,665
TRAFFIC OPERATIONS	0	694,585-	0	694,585-
BUREAU OF BRIDGES	0	21,334	0	21,334
BUREAU OF BRIDGES - OTPS	0	466,000	0	466,000
OTPS-EXEC AND ADMINISTRATION	147,000	6,080,169	0	6,227,169
OTPS-HIGHWAY OPERATIONS	0	1,026,225-	0	1,026,225-
OTPS-TRAFFIC OPERATIONS	0	12,301,350	0	12,301,350
Dept of Parks and Recreation	6,488,422	40,479,014	0	46,967,436
MAINTENANCE & OPERATIONS	0	20,993,517	0	20,993,517
MAINT & OPERATIONS - OTPS	6,488,422	19,383,497	0	25,871,919
EXEC MGT/ADMIN SVCS-OTPS	0	102,000	0	102,000
Dept. of Design & Construction	0	1,946,446	0	1,946,446
OTHER THAN PERSONAL SERVICES	0	1,946,446	0	1,946,446
Dept of Citywide Admin Srvces	0	29,865,561	0	29,865,561
HUMAN CAPITAL	0	71,293-	0	71,293-
DIV OF ADMINISTRATION AND SE	0	62,722	0	62,722
ASSET MANAGEMENT-PUBLIC FACI	0	282	0	282
OFFICE OF CITYWIDE PURCHASIN	0	4,510	0	4,510
DIV OF REAL ESTATE SERVICES	0	71,293-	0	71,293-
HUMAN CAPITAL	0	150,000	0	150,000
EXECUTIVE AND OPERATIONS SUP	0	679,000	0	679,000
DIV OF ADMINISTRATION AND SE	0	23,635,284	0	23,635,284
ASSET MANAGEMENT-PUBLIC FACI	0	1,118,888	0	1,118,888
DIV OF REAL ESTATE SERVICES	0	1,712,157	0	1,712,157
ENERGY MANAGEMENT - OTPS	0	1,086,000	0	1,086,000
CITYWIDE FLEET SERVICES - OT	0	1,559,304	0	1,559,304

FISCAL YEAR 2020 ADOPTED BUDGET
SUMMARY OF CITY FUND CHANGES BY AGENCY

AGENCY NAME	Initiatives	Other Adjustments	BSA / Prepayments	TOTAL
D.O.I.T.T.	24,000	482,218	0	506,218
PERSONAL SERVICES	0	1,545,113-	0	1,545,113-
OTHER THAN PERSONAL SERVICES	0	2,027,331	0	2,027,331
MAYOR'S OFFICE OF MEDIA & EN	24,000	0	0	24,000
Department of Consumer Affairs	255,000	0	0	255,000
OTHER THAN PERSONAL SERVICE	255,000	0	0	255,000
District Attorney - N.Y.	0	1,913,366	0	1,913,366
PERSONAL SERVICES	0	548,566	0	548,566
OTHER THAN PERSONAL SERVICES	0	1,364,800	0	1,364,800
District Attorney - Bronx	25,000	342,166	0	367,166
PERSONAL SERVICES	0	178,993-	0	178,993-
OTHER THAN PERSONAL SERVICES	25,000	521,159	0	546,159
District Attorney - Kings	458,000	1,953,054	0	2,411,054
PERSONAL SERVICES	0	353,054	0	353,054
OTHER THAN PERSONAL SERVICES	458,000	1,600,000	0	2,058,000
District Attorney - Queens	0	853,899	0	853,899
PERSONAL SERVICES	0	553,899	0	553,899
OTHER THAN PERSONAL SERVICES	0	300,000	0	300,000
District Attorney - Richmond	0	442,920	0	442,920
PERSONAL SERVICES	0	436,920	0	436,920
OTHER THAN PERSONAL SERVICES	0	6,000	0	6,000
Off. of Prosec. & Spec. Narc.	0	3,974	0	3,974
PERSONAL SERVICES	0	3,974	0	3,974

FISCAL YEAR 2020 ADOPTED BUDGET
SUMMARY OF CITY FUND CHANGES BY AGENCY

AGENCY NAME	Initiatives	Other Adjustments	BSA / Prepayments	TOTAL
Public Administrator - N.Y.	0	153,526	0	153,526
OTHER THAN PERSONAL SERVICES	0	153,526	0	153,526
Public Administrator -Richmond	5,000	0	0	5,000
OTHER THAN PERSONAL SERVICES	5,000	0	0	5,000
Citywide Savings Initiatives	0	1,413,738	0	1,413,738
PERSONAL SERVICES	0	1,413,738	0	1,413,738
TOTAL	454,171,774	547,768,394	705,029,168-	296,911,000

City Council
Changes As Adopted

Schedule B
Fiscal Year 2020
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, 2019 AND ENDING ON JUNE 30, 2020, IN ACCORDANCE WITH THE PROVISIONS OF THE CHARTER OF THE CITY OF NEW YORK

Whereas, on April 25, 2019, 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, 2019 and ending on June 30, 2020 ("Proposed Fiscal 2020 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 2020 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 2020. The Council hereby adopts the Proposed Fiscal 2020 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 2020 CONTRACT BUDGET CHANGES
 ALL FUNDS

OBJECT	AGENCY	UOFA	CONTRACTS	AMOUNT
600	002	091	0	4,961,161
600	030	002	0	2,450,000
600	040	436	0	1,200,000
600	057	005	0	1,000,000
600	069	101	0	1,640,000
600	069	105	2	737,000
600	073	002	1	70,000
600	156	002	0	590,000
600	226	004	1	90,000
600	781	003	0	330,600
600	801	002	0	17,891,385
600	801	005	0	1,507,225
600	801	011	0	22,942,455
600	806	009	0	14,369,265
600	806	011	0	650,000
600	810	002	0	1,885,000
600	816	112	0	16,044,009
600	816	113	0	6,893,606
600	816	114	0	2,322,808
600	816	117	0	7,625,278
600	816	120	0	936,000
600	816	121	0	470,500
600	816	122	0	175,000
600	820	002	0	-572,771
600	826	004	0	950,000
600	826	005	0	-517,292

SUMMARY BY OBJECT
FISCAL YEAR 2020 CONTRACT BUDGET CHANGES
ALL FUNDS

OBJECT	AGENCY	UOFA	CONTRACTS	AMOUNT
600	836	011	0	1,068,657
600	841	012	0	-1,026,225
600	846	006	0	9,244,866
600	846	007	0	102,000
600	858	002	0	851,120
602	820	002	0	-21,529
602	841	014	0	10,734,602
602	856	890	1	643,752
608	806	010	0	118,030
613	057	005	0	500,000
613	057	006	0	1,074
613	858	002	0	898,880
615	040	402	0	5,000
616	806	009	0	1,100,000
619	156	002	0	150,000
619	856	290	0	22,233,938
629	806	010	0	36,914
642	068	006	0	14,530,000
643	068	006	0	988,500
649	069	103	4	1,120,000
650	069	105	1	250,000
650	069	107	62	39,217,327
650	071	200	6	1,585,650
651	069	105	0	457,000
652	040	410	0	9,982,190
652	068	004	0	19,757,704

SUMMARY BY OBJECT
 FISCAL YEAR 2020 CONTRACT BUDGET CHANGES
 ALL FUNDS

OBJECT	AGENCY	UOFA	CONTRACTS	AMOUNT
655	816	118	0	-22,348,905
655	816	120	0	15,770,967
655	816	121	0	3,476,687
655	816	122	0	338,725
658	816	114	0	3,000,000
659	071	200	0	272,500
660	801	006	0	4,968,886
660	801	012	0	432,000
662	069	103	0	936,667
667	126	003	0	36,637,331
671	098	002	0	23,800
676	040	436	0	7,049,000
676	841	014	0	566,748
676	856	790	1	1,086,000
678	098	002	0	63,389,466
678	125	003	0	45,000
678	260	005	1	61,511,158
678	260	312	0	31,600,000
683	030	002	0	1,000,000
683	098	002	0	4,450,000
683	810	002	1	2,300,000
683	841	007	0	466,000
683	856	190	1	272,000
684	002	091	0	813,226
684	057	006	1	1,365,321
684	156	002	0	225,000

SUMMARY BY OBJECT
 FISCAL YEAR 2020 CONTRACT BUDGET CHANGES
 ALL FUNDS

OBJECT	AGENCY	UOFA	CONTRACTS	AMOUNT
684	810	002	0	2,068,000
684	841	011	0	530,169
684	856	190	0	308,000
684	856	890	0	915,552
685	040	454	0	3,500,000
686	025	002	0	6,000,000
686	040	402	0	2,706,367
686	057	005	0	80,000
686	069	101	0	11,373
686	826	004	0	180,000
686	827	110	0	2,539,156
686	856	590	0	1,712,157
689	040	416	0	500,000
689	040	454	0	1,800,000
695	260	312	0	69,589,371
TOTAL			83	553,258,401

FISCAL YEAR 2020 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	222,484	6	222,484	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	100,000	1	100,000	0	0
041	686	2	388,781	2	388,781	0	0
	SUBTOTAL	23	1,083,614	23	1,083,614	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	600	1	1,877,520	1	1,877,520	0	0
062	608	3	3,520	3	3,520	0	0
062	622	1	20,000	1	20,000	0	0

FISCAL YEAR 2020 CONTRACT BUDGET CHANGES
ALL FUNDS

Mayoralty

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
062	624	1	28,228	1	28,228	0	0
062	682	2	5,000	2	5,000	0	0
062	686	3	127,167	3	127,167	0	0
	SUBTOTAL	11	2,061,435	11	2,061,435	0	0
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	7,384,654	1	12,345,815	0	4,961,161
091	684	1	3,709,144	1	4,522,370	0	813,226
091	686	4	7,500	4	7,500	0	0
	SUBTOTAL	6	11,101,298	6	16,875,685	0	5,774,387
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 2020 CONTRACT BUDGET CHANGES
ALL FUNDS

Mayoralty

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
	TOTAL	70	18,003,955	70	23,778,342	0	5,774,387

**FISCAL YEAR 2020 CONTRACT BUDGET CHANGES
ALL FUNDS**

Law Department

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
002	600	14	440,300	14	440,300	0	0
002	608	17	1,500,632	17	1,500,632	0	0
002	612	9	159,617	9	159,617	0	0
002	613	8	701,200	8	701,200	0	0
002	619	1	225,000	1	225,000	0	0
002	622	15	5,093,341	15	5,093,341	0	0
002	624	1	15,000	1	15,000	0	0
002	633	1	50,000	1	50,000	0	0
002	671	24	105,450	24	105,450	0	0
002	681	1	100,000	1	100,000	0	0
002	682	31	7,588,000	31	7,588,000	0	0
002	683	28	130,000	28	130,000	0	0
002	686	279	13,757,628	279	19,757,628	0	6,000,000
	SUBTOTAL	429	29,866,168	429	35,866,168	0	6,000,000
	TOTAL	429	29,866,168	429	35,866,168	0	6,000,000

**FISCAL YEAR 2020 CONTRACT BUDGET CHANGES
ALL FUNDS**

Department of City Planning

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
002	600	1	155,353	1	2,605,353	0	2,450,000
002	602	1	60,000	1	60,000	0	0
002	608	2	372,680	2	372,680	0	0
002	613	1	389,336	1	389,336	0	0
002	622	1	16,000	1	16,000	0	0
002	671	1	40,000	1	40,000	0	0
002	681	1	500	1	500	0	0
002	683	6	7,743,836	6	8,743,836	0	1,000,000
	SUBTOTAL	14	8,777,705	14	12,227,705	0	3,450,000
004	600	1	100,000	1	100,000	0	0
004	608	1	69,773	1	69,773	0	0
004	613	1	49,799	1	49,799	0	0
004	671	1	10,000	1	10,000	0	0
004	684	1	32,570	1	32,570	0	0
	SUBTOTAL	5	262,142	5	262,142	0	0
	TOTAL	19	9,039,847	19	12,489,847	0	3,450,000

**FISCAL YEAR 2020 CONTRACT BUDGET CHANGES
ALL FUNDS**

Department of Education

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
402	600	4	4,391,827	4	4,391,827	0	0
402	602	12	709,356	12	709,356	0	0
402	612	25	486,652	25	486,652	0	0
402	613	36	11,238,932	36	11,238,932	0	0
402	615	15	990,663	15	995,663	0	5,000
402	622	16	2,799,274	16	2,799,274	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	1,382,966	27	1,382,966	0	0
402	670	32	8,825	32	8,825	0	0
402	671	1	275,028	1	275,028	0	0
402	676	58	5,772,700	58	5,772,700	0	0
402	684	8	52,600	8	52,600	0	0
402	685	183	54,904,287	183	54,904,287	0	0
402	686	186	99,655,970	186	102,362,337	0	2,706,367
402	689	188	36,111,834	188	36,111,834	0	0
402	695	112	2,186,051	112	2,186,051	0	0
	SUBTOTAL	919	221,392,065	919	224,103,432	0	2,711,367
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 2020 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	111,932	10	111,932	0	0
	SUBTOTAL	41	826,272	41	826,272	0	0
406	672	234	2,281,008,069	234	2,281,008,069	0	0
	SUBTOTAL	234	2,281,008,069	234	2,281,008,069	0	0
408	600	1	745,153	1	745,153	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	409,161,654	1,200	409,161,654	0	0
408	684	1	2,047,975	1	2,047,975	0	0
408	685	1	211,847	1	211,847	0	0
408	686	18	6,291,781	18	6,291,781	0	0
408	689	1	9,820,609	1	9,820,609	0	0
	SUBTOTAL	1,227	430,898,525	1,227	430,898,525	0	0
410	600	2	4,744,005	2	4,744,005	0	0
410	608	1	2	1	2	0	0
410	613	1	20,981	1	20,981	0	0
410	615	1	75,000	1	75,000	0	0
410	622	1	9,684	1	9,684	0	0
410	652	669	310,275,408	669	320,257,598	0	9,982,190
410	653	89	150,684,110	89	150,684,110	0	0

FISCAL YEAR 2020 CONTRACT BUDGET CHANGES
ALL FUNDS

Department of Education

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
410	686	1	449,865	1	449,865	0	0
410	689	1	1,639,800	1	1,639,800	0	0
410	695	1	1,000,798	1	1,000,798	0	0
	SUBTOTAL	767	468,899,653	767	478,881,843	0	9,982,190
416	600	1	150,978	1	150,978	0	0
416	602	5	153,740	5	153,740	0	0
416	607	2	2,824	2	2,824	0	0
416	612	3	84,603	3	84,603	0	0
416	613	2	37,615	2	37,615	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	2,690,757	9	2,690,757	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	616,514	4	616,514	0	0
416	682	1	78,339	1	78,339	0	0
416	684	1	67,079	1	67,079	0	0
416	685	12	12,640,208	12	12,640,208	0	0
416	686	8	1,307,920	8	1,307,920	0	0
416	689	4	1,602,662	4	2,102,662	0	500,000
	SUBTOTAL	63	20,022,641	63	20,522,641	0	500,000
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

FISCAL YEAR 2020 CONTRACT BUDGET CHANGES
ALL FUNDS

Department of Education

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
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	1,289,775	33	1,289,775	0	0
	SUBTOTAL	112	4,173,668	112	4,173,668	0	0
424	600	1	1,405,509	1	1,405,509	0	0
424	612	1	7,862	1	7,862	0	0
424	613	1	20,508	1	20,508	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	235,454,336	45	235,454,336	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	256,985,986	80	256,985,986	0	0
436	600	1	9,790,952	1	10,990,952	0	1,200,000
436	622	1	2,000,000	1	2,000,000	0	0
436	676	309	886,206,876	309	893,255,876	0	7,049,000
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	4,305,464	26	4,305,464	0	0
436	689	1	39,500	1	39,500	0	0

**FISCAL YEAR 2020 CONTRACT BUDGET CHANGES
ALL FUNDS**

Department of Education

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
	SUBTOTAL	345	904,211,056	345	912,460,056	0	8,249,000
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	1,131,541,172	97	1,131,541,172	0	0
438	685	1	400,000	1	400,000	0	0
438	686	1	254,500	1	254,500	0	0
	SUBTOTAL	105	1,135,761,032	105	1,135,761,032	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	1,836,357	49	1,836,357	0	0
454	602	10	2,811,091	10	2,811,091	0	0
454	612	3	58,043	3	58,043	0	0
454	613	19	20,379,162	19	20,379,162	0	0
454	615	10	1,946,775	10	1,946,775	0	0

**FISCAL YEAR 2020 CONTRACT BUDGET CHANGES
ALL FUNDS**

Department of Education

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
454	619	1	70,822	1	70,822	0	0
454	622	19	2,747,972	19	2,747,972	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
454	682	47	527,003	47	527,003	0	0
454	683	1	515	1	515	0	0
454	684	36	19,229,966	36	19,229,966	0	0
454	685	79	3,206,000	79	6,706,000	0	3,500,000
454	686	67	15,967,024	67	15,967,024	0	0
454	689	18	8,647,545	18	10,447,545	0	1,800,000
	SUBTOTAL	365	81,013,689	365	86,313,689	0	5,300,000
470	669	132	105,073,438	132	105,073,438	0	0
470	670	179	442,482,376	179	442,482,376	0	0
470	685	179	299,607,334	179	299,607,334	0	0
	SUBTOTAL	490	847,163,148	490	847,163,148	0	0
472	669	1	2,538,641	1	2,538,641	0	0
472	670	293	758,550,129	293	758,550,129	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	819,318,780	296	819,318,780	0	0
482	600	1	600,000	1	600,000	0	0
482	602	8	618,942	8	618,942	0	0

FISCAL YEAR 2020 CONTRACT BUDGET CHANGES
ALL FUNDS

Department of Education

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
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
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	6,410	7,866,290,716	6,410	7,893,033,273	0	26,742,557

FISCAL YEAR 2020 CONTRACT BUDGET CHANGES
ALL FUNDS

Fire Department

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
005	600	22	19,167,709	22	20,167,709	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	8,715,286	57	8,715,286	0	0
005	613	7	12,779,965	7	13,279,965	0	500,000
005	619	1	185,516	1	185,516	0	0
005	622	1	7,642,025	1	7,642,025	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	38,700	1	38,700	0	0
005	676	23	2,791,209	23	2,791,209	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	290,000	1	370,000	0	80,000
	SUBTOTAL	153	60,496,212	153	62,076,212	0	1,580,000
006	600	1	1,923,829	1	1,923,829	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	8,317,272	1	8,318,346	0	1,074
006	633	1	20,000	1	20,000	0	0
006	676	1	4,800	1	4,800	0	0
006	684	0	0	1	1,365,321	1	1,365,321
006	685	1	15,000	1	15,000	0	0
006	686	4	559,250	4	559,250	0	0
	SUBTOTAL	38	14,161,243	39	15,527,638	1	1,366,395

**FISCAL YEAR 2020 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	14,607,456	17	14,607,456	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	15,751,989	28	15,751,989	0	0
	TOTAL	225	90,710,444	226	93,656,839	1	2,946,395

**FISCAL YEAR 2020 CONTRACT BUDGET CHANGES
ALL FUNDS**

Admin. for Children Services

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
002	600	22	4,045,727	22	4,045,727	0	0
002	602	1	107,000	1	107,000	0	0
002	608	16	838,326	16	838,326	0	0
002	612	1	6,309	1	6,309	0	0
002	613	3	1,588,284	3	1,588,284	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	14,366,873	91	14,366,873	0	0
004	600	1	150,000	1	150,000	0	0
004	652	12	508,667,484	12	528,425,188	0	19,757,704
	SUBTOTAL	13	508,817,484	13	528,575,188	0	19,757,704
006	600	1	153,387	1	153,387	0	0
006	642	70	474,255,847	70	488,785,847	0	14,530,000
006	643	341	356,669,491	341	357,657,991	0	988,500
006	648	9	21,201,069	9	21,201,069	0	0
	SUBTOTAL	421	852,279,794	421	867,798,294	0	15,518,500
008	600	39	102,257,420	39	102,257,420	0	0
008	602	1	61,155	1	61,155	0	0

**FISCAL YEAR 2020 CONTRACT BUDGET CHANGES
ALL FUNDS**

Admin. for Children Services

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
008	608	1	2,999,073	1	2,999,073	0	0
008	619	1	869,714	1	869,714	0	0
008	622	1	745,403	1	745,403	0	0
008	624	1	496,754	1	496,754	0	0
008	671	1	20,769	1	20,769	0	0
008	686	1	220,352	1	220,352	0	0
	SUBTOTAL	46	107,670,640	46	107,670,640	0	0
	TOTAL	571	1,483,134,791	571	1,518,410,995	0	35,276,204

**FISCAL YEAR 2020 CONTRACT BUDGET CHANGES
ALL FUNDS**

Department of Social Services

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
101	600	31	11,702,318	31	13,342,318	0	1,640,000
101	602	50	3,324,704	50	3,324,704	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	18,822,634	102	18,822,634	0	0
101	622	1	128,363	1	128,363	0	0
101	624	100	8,712,003	100	8,712,003	0	0
101	633	20	2,491,717	20	2,491,717	0	0
101	671	20	2,506,522	20	2,506,522	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	25,744,178	1	25,744,178	0	0
101	686	10	11,157,030	10	11,168,403	0	11,373
	SUBTOTAL	689	106,696,918	689	108,348,291	0	1,651,373
103	600	15	1,470,643	15	1,470,643	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 2020 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	38,888,479	68	40,008,479	4	1,120,000
103	650	1	56,560,835	1	56,560,835	0	0
103	662	74	149,227,463	74	150,164,130	0	936,667
103	671	1	55,182	1	55,182	0	0
103	684	3	3,436,796	3	3,436,796	0	0
103	686	3	195,000	3	195,000	0	0
103	688	4	124,403	4	124,403	0	0
	SUBTOTAL	204	257,560,623	208	259,617,290	4	2,056,667
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	852,836	1	852,836	0	0
104	686	3	28,366	3	28,366	0	0
	SUBTOTAL	140	95,768,130	140	95,768,130	0	0
105	600	26	9,944,807	28	10,681,807	2	737,000
105	613	1	100,000	1	100,000	0	0
105	641	10	25,697,792	10	25,697,792	0	0
105	650	3	21,674,781	4	21,924,781	1	250,000
105	651	72	177,973,618	72	178,430,618	0	457,000

**FISCAL YEAR 2020 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	236,110,713	121	237,554,713	3	1,444,000
107	650	76	138,368,504	138	177,585,831	62	39,217,327
	SUBTOTAL	76	138,368,504	138	177,585,831	62	39,217,327
	TOTAL	1,227	834,504,888	1,296	878,874,255	69	44,369,367

**FISCAL YEAR 2020 CONTRACT BUDGET CHANGES
ALL FUNDS**

Dept. of Homeless Services

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
200	600	33	20,686,975	33	20,686,975	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	1,075,123,332	288	1,076,708,982	6	1,585,650
200	659	138	685,075,957	138	685,348,457	0	272,500
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	500,000	1	500,000	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	1,840,682,600	546	1,842,540,750	6	1,858,150
TOTAL		540	1,840,682,600	546	1,842,540,750	6	1,858,150

FISCAL YEAR 2020 CONTRACT BUDGET CHANGES
ALL FUNDS

Board of Correction

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
002	600	0	0	1	70,000	1	70,000
002	685	1	550	1	550	0	0
002	686	1	56,800	1	56,800	0	0
	SUBTOTAL	2	57,350	3	127,350	1	70,000
	TOTAL	2	57,350	3	127,350	1	70,000

**FISCAL YEAR 2020 CONTRACT BUDGET CHANGES
ALL FUNDS**

Miscellaneous

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
002	600	1	3,595,848	1	3,595,848	0	0
002	615	1	200,000	1	200,000	0	0
002	671	1	6,376,482	1	6,400,282	0	23,800
002	678	51	130,444,149	51	193,833,615	0	63,389,466
002	681	5	18,922,597	5	18,922,597	0	0
002	682	6	766,110	6	766,110	0	0
002	683	1	25,078,290	1	29,528,290	0	4,450,000
002	686	1	34,315,000	1	34,315,000	0	0
	SUBTOTAL	67	219,698,476	67	287,561,742	0	67,863,266
005	665	1	115,420,254	1	115,420,254	0	0
005	682	8	139,933,944	8	139,933,944	0	0
	SUBTOTAL	9	255,354,198	9	255,354,198	0	0
	TOTAL	76	475,052,674	76	542,915,940	0	67,863,266

FISCAL YEAR 2020 CONTRACT BUDGET CHANGES
ALL FUNDS

Department for the Aging

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
003	600	2	25,000	2	25,000	0	0
003	602	1	12,700	1	12,700	0	0
003	608	2	20,000	2	20,000	0	0
003	613	3	40,000	3	40,000	0	0
003	615	4	75,446	4	75,446	0	0
003	622	2	339,036	2	339,036	0	0
003	671	1	4,000	1	4,000	0	0
003	676	1	300,000	1	300,000	0	0
003	678	1,334	280,408,754	1,334	280,453,754	0	45,000
003	681	17	677,587	17	677,587	0	0
003	684	3	50,000	3	50,000	0	0
003	686	4	3,090,525	4	3,090,525	0	0
	SUBTOTAL	1,374	285,043,048	1,374	285,088,048	0	45,000
004	600	6	60,000	6	60,000	0	0
004	602	3	3,000	3	3,000	0	0
004	607	1	4,000	1	4,000	0	0
004	608	2	57,222	2	57,222	0	0
004	612	2	12,400	2	12,400	0	0
004	615	2	23,319	2	23,319	0	0
004	622	1	2,000	1	2,000	0	0
004	686	2	583,982	2	583,982	0	0
	SUBTOTAL	19	745,923	19	745,923	0	0
	TOTAL	1,393	285,788,971	1,393	285,833,971	0	45,000

FISCAL YEAR 2020 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	29,908,853	651	66,546,184	0	36,637,331
	SUBTOTAL	651	29,908,853	651	66,546,184	0	36,637,331
	TOTAL	659	30,052,609	659	66,689,940	0	36,637,331

**FISCAL YEAR 2020 CONTRACT BUDGET CHANGES
ALL FUNDS**

Taxi & Limousine Commission

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
002	600	14	1,271,665	14	1,861,665	0	590,000
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	581,250	0	150,000
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	1,192,100	0	225,000
SUBTOTAL		31	3,386,647	31	4,351,647	0	965,000
TOTAL		31	3,386,647	31	4,351,647	0	965,000

**FISCAL YEAR 2020 CONTRACT BUDGET CHANGES
ALL FUNDS**

Commission on Human Rights

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
002	608	3	2,057	3	2,057	0	0
002	612	1	4,000	1	4,000	0	0
002	613	1	6,288	1	6,288	0	0
002	684	1	6,677	1	6,677	0	0
	SUBTOTAL	6	19,022	6	19,022	0	0
004	600	0	0	1	90,000	1	90,000
004	608	3	3,080	3	3,080	0	0
004	612	1	1,225	1	1,225	0	0
004	615	1	450,000	1	450,000	0	0
004	624	2	14,067	2	14,067	0	0
004	684	2	90,366	2	90,366	0	0
	SUBTOTAL	9	558,738	10	648,738	1	90,000
	TOTAL	15	577,760	16	667,760	1	90,000

**FISCAL YEAR 2020 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	85,621,605	1	61,511,158
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	87,712,254	1	61,511,158
312	616	1	2,834,938	1	2,834,938	0	0
312	678	123	81,460,179	123	113,060,179	0	31,600,000
312	681	1	1,599,799	1	1,599,799	0	0
312	682	1	40,000	1	40,000	0	0
312	686	11	1,557,762	11	1,557,762	0	0
312	689	1	100,000	1	100,000	0	0
312	695	585	471,049,751	585	540,639,122	0	69,589,371
	SUBTOTAL	723	558,642,429	723	659,831,800	0	101,189,371
	TOTAL	1,133	584,843,525	1,134	747,544,054	1	162,700,529

**FISCAL YEAR 2020 CONTRACT BUDGET CHANGES
ALL FUNDS**

Department of Probation

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
003	600	5	24,554,007	5	24,884,607	0	330,600
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	1,017,244	1	1,017,244	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	101,850	4	101,850	0	0
	SUBTOTAL	23	26,173,301	23	26,503,901	0	330,600
004	612	1	28,457	1	28,457	0	0
	SUBTOTAL	1	28,457	1	28,457	0	0
	TOTAL	24	26,201,758	24	26,532,358	0	330,600

FISCAL YEAR 2020 CONTRACT BUDGET CHANGES
ALL FUNDS

Dept. Small Business Services

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
002	600	32	12,429,079	32	30,320,464	0	17,891,385
002	602	2	10,000	2	10,000	0	0
002	608	1	1,200	1	1,200	0	0
002	612	1	139,075	1	139,075	0	0
002	613	1	15,000	1	15,000	0	0
002	615	1	13,150	1	13,150	0	0
002	622	1	50,875	1	50,875	0	0
002	624	1	111	1	111	0	0
002	660	1	434	1	434	0	0
002	671	1	19,990	1	19,990	0	0
002	684	1	125,225	1	125,225	0	0
002	685	5	43,200	5	43,200	0	0
002	686	1	218,821	1	218,821	0	0
	SUBTOTAL	49	13,066,160	49	30,957,545	0	17,891,385
005	600	6	4,381,514	6	5,888,739	0	1,507,225
005	622	1	709	1	709	0	0
005	671	1	35,500	1	35,500	0	0
005	686	1	2,150	1	2,150	0	0
	SUBTOTAL	9	4,419,873	9	5,927,098	0	1,507,225
006	600	1	2,000,000	1	2,000,000	0	0
006	660	1	26,907,875	1	31,876,761	0	4,968,886
	SUBTOTAL	2	28,907,875	2	33,876,761	0	4,968,886
011	600	1	42,927,330	1	65,869,785	0	22,942,455
011	615	1	25,000	1	25,000	0	0
011	622	1	40,000	1	40,000	0	0

FISCAL YEAR 2020 CONTRACT BUDGET CHANGES
ALL FUNDS

Dept. Small Business Services

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
011	678	8	20,850,926	8	20,850,926	0	0
011	684	1	500,000	1	500,000	0	0
011	686	1	1,945,341	1	1,945,341	0	0
	SUBTOTAL	13	66,288,597	13	89,231,052	0	22,942,455
012	600	1	15,584,340	1	15,584,340	0	0
012	660	1	20,729,848	1	21,161,848	0	432,000
	SUBTOTAL	2	36,314,188	2	36,746,188	0	432,000
	TOTAL	75	148,996,693	75	196,738,644	0	47,741,951

FISCAL YEAR 2020 CONTRACT BUDGET CHANGES
ALL FUNDS

Housing Preservation & Dev.

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
008	600	5	635,904	5	635,904	0	0
008	608	1	98,500	1	98,500	0	0
008	612	2	345,097	2	345,097	0	0
008	613	1	361,232	1	361,232	0	0
008	619	1	16,000	1	16,000	0	0
008	622	4	313,104	4	313,104	0	0
008	629	1	235,434	1	235,434	0	0
008	671	1	80,247	1	80,247	0	0
008	686	1	236,545	1	236,545	0	0
	SUBTOTAL	17	2,322,063	17	2,322,063	0	0
009	600	2	12,415,468	2	26,784,733	0	14,369,265
009	616	73	593,826	73	1,693,826	0	1,100,000
009	619	1	320,000	1	320,000	0	0
009	622	1	200,000	1	200,000	0	0
009	671	2	95,750	2	95,750	0	0
009	686	1	523,519	1	523,519	0	0
	SUBTOTAL	80	14,148,563	80	29,617,828	0	15,469,265
010	600	1	909,148	1	909,148	0	0
010	608	46	5,289,126	46	5,407,156	0	118,030
010	616	3	1,340,000	3	1,340,000	0	0
010	619	3	495,232	3	495,232	0	0
010	622	1	62,590	1	62,590	0	0
010	629	3	305,706	3	342,620	0	36,914
010	671	2	36,771	2	36,771	0	0
010	682	3	64,236	3	64,236	0	0

**FISCAL YEAR 2020 CONTRACT BUDGET CHANGES
ALL FUNDS**

Housing Preservation & Dev.

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
	SUBTOTAL	62	8,502,809	62	8,657,753	0	154,944
011	600	9	18,234,352	9	18,884,352	0	650,000
011	608	10	12,746,652	10	12,746,652	0	0
011	613	1	870	1	870	0	0
011	616	5	25,614,290	5	25,614,290	0	0
011	619	1	491,222	1	491,222	0	0
011	622	1	761,838	1	761,838	0	0
011	624	1	1,102	1	1,102	0	0
011	671	1	340,108	1	340,108	0	0
011	686	1	3,577,040	1	3,577,040	0	0
	SUBTOTAL	30	61,767,474	30	62,417,474	0	650,000
	TOTAL	189	86,740,909	189	103,015,118	0	16,274,209

**FISCAL YEAR 2020 CONTRACT BUDGET CHANGES
ALL FUNDS**

Department of Buildings

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
002	600	7	16,296,387	7	18,181,387	0	1,885,000
002	612	1	22,000	1	22,000	0	0
002	613	1	124,620	1	124,620	0	0
002	619	1	600,000	1	600,000	0	0
002	622	1	2,800,000	1	2,800,000	0	0
002	671	1	741,000	1	741,000	0	0
002	683	0	0	1	2,300,000	1	2,300,000
002	684	9	6,859,302	9	8,927,302	0	2,068,000
002	686	5	1,107,072	5	1,107,072	0	0
	SUBTOTAL	26	28,550,381	27	34,803,381	1	6,253,000
	TOTAL	26	28,550,381	27	34,803,381	1	6,253,000

FISCAL YEAR 2020 CONTRACT BUDGET CHANGES
ALL FUNDS

Dept Health & Mental Hygiene

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
111	600	7	1,253,498	7	1,253,498	0	0
111	602	11	7,896	11	7,896	0	0
111	607	12	193,752	12	193,752	0	0
111	608	11	197,225	11	197,225	0	0
111	612	42	811,545	42	811,545	0	0
111	613	28	753,160	28	753,160	0	0
111	615	13	201,108	13	201,108	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	177,506	18	177,506	0	0
111	660	4	17,125	4	17,125	0	0
111	671	7	232,176	7	232,176	0	0
111	676	56	854,108	56	854,108	0	0
111	684	1	35,000	1	35,000	0	0
111	686	64	452,344	64	452,344	0	0
	SUBTOTAL	311	5,378,004	311	5,378,004	0	0
112	600	20	39,435,429	20	55,479,438	0	16,044,009
112	602	11	1,500	11	1,500	0	0
112	608	57	504,489	57	504,489	0	0
112	613	7	152,477	7	152,477	0	0
112	615	16	195,647	16	195,647	0	0
112	622	5	6,876	5	6,876	0	0
112	651	45	83,127,836	45	83,127,836	0	0
112	660	2	6,908	2	6,908	0	0
112	671	5	128,066	5	128,066	0	0

FISCAL YEAR 2020 CONTRACT BUDGET CHANGES
ALL FUNDS

Dept Health & Mental Hygiene

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
112	676	1	9,000	1	9,000	0	0
112	684	3	267,800	3	267,800	0	0
112	686	18	18,081,150	18	18,081,150	0	0
	SUBTOTAL	190	141,917,178	190	157,961,187	0	16,044,009
113	600	1	14,362,448	1	21,256,054	0	6,893,606
113	602	2	18,689	2	18,689	0	0
113	608	1	32,346	1	32,346	0	0
113	612	17	9,277	17	9,277	0	0
113	613	1	9,862	1	9,862	0	0
113	615	11	683,589	11	683,589	0	0
113	622	1	81,638	1	81,638	0	0
113	624	1	6,102	1	6,102	0	0
113	660	1	75,765	1	75,765	0	0
113	671	6	40,058	6	40,058	0	0
113	686	67	17,860,498	67	17,860,498	0	0
	SUBTOTAL	109	33,180,272	109	40,073,878	0	6,893,606
114	600	8	3,849,315	8	6,172,123	0	2,322,808
114	602	1	2,359	1	2,359	0	0
114	608	1	63,080	1	63,080	0	0
114	612	1	5,176	1	5,176	0	0
114	615	10	133,928	10	133,928	0	0
114	622	1	96,751	1	96,751	0	0
114	624	1	7,751	1	7,751	0	0
114	633	1	2,000	1	2,000	0	0
114	658	1	14,884,964	1	17,884,964	0	3,000,000

**FISCAL YEAR 2020 CONTRACT BUDGET CHANGES
ALL FUNDS**

Dept Health & Mental Hygiene

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
114	660	1	54,604	1	54,604	0	0
114	671	1	52,470	1	52,470	0	0
114	676	1	7,600	1	7,600	0	0
114	684	3	8,060	3	8,060	0	0
114	686	1	2,613,243	1	2,613,243	0	0
	SUBTOTAL	32	21,781,301	32	27,104,109	0	5,322,808
115	600	1	200,474	1	200,474	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	186,765,052	161	186,765,052	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	13,910	1	13,910	0	0
	SUBTOTAL	174	197,272,436	174	197,272,436	0	0
116	600	1	458,078	1	458,078	0	0
116	602	1	1,432	1	1,432	0	0
116	608	23	1,907,311	23	1,907,311	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	222,075	1	222,075	0	0
116	671	1	41,372	1	41,372	0	0
116	684	1	559,402	1	559,402	0	0

FISCAL YEAR 2020 CONTRACT BUDGET CHANGES
ALL FUNDS

Dept Health & Mental Hygiene

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
116	686	1	39,788	1	39,788	0	0
	SUBTOTAL	31	4,878,989	31	4,878,989	0	0
117	600	1	1,678,476	1	9,303,754	0	7,625,278
117	613	1	6,021	1	6,021	0	0
117	615	1	842,832	1	842,832	0	0
117	622	1	3,000	1	3,000	0	0
117	660	1	12,100	1	12,100	0	0
117	671	1	98,230	1	98,230	0	0
117	676	1	10,000	1	10,000	0	0
117	686	8	2,333,946	8	2,333,946	0	0
	SUBTOTAL	15	4,984,605	15	12,609,883	0	7,625,278
118	600	1	167,773	1	167,773	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	615	37	348,021	37	348,021	0	0
118	622	4	5,439	4	5,439	0	0
118	624	14	21,000	14	21,000	0	0
118	655	1	60,260,520	1	37,911,615	0	-22,348,905
118	660	2	76,750	2	76,750	0	0
118	671	8	54,963	8	54,963	0	0
118	676	1	7,516	1	7,516	0	0
118	681	1	236,926	1	236,926	0	0
118	686	1	33,520	1	33,520	0	0
	SUBTOTAL	73	61,220,761	73	38,871,856	0	-22,348,905

**FISCAL YEAR 2020 CONTRACT BUDGET CHANGES
ALL FUNDS**

Dept Health & Mental Hygiene

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
119	600	15	8	15	8	0	0
119	602	1	10,682	1	10,682	0	0
119	613	1	61,661	1	61,661	0	0
119	615	1	353,763	1	353,763	0	0
119	622	1	70,268	1	70,268	0	0
119	671	1	23,233	1	23,233	0	0
119	686	7	176,809	7	176,809	0	0
	SUBTOTAL	27	696,424	27	696,424	0	0
120	600	1	452,549	1	1,388,549	0	936,000
120	622	1	117,182	1	117,182	0	0
120	633	1	45,000	1	45,000	0	0
120	655	182	301,267,491	182	317,038,458	0	15,770,967
120	671	1	4,580	1	4,580	0	0
120	686	1	14,000	1	14,000	0	0
	SUBTOTAL	187	301,900,802	187	318,607,769	0	16,706,967
121	600	0	0	0	470,500	0	470,500
121	655	68	12,235,842	68	15,712,529	0	3,476,687
	SUBTOTAL	68	12,235,842	68	16,183,029	0	3,947,187
122	600	1	9,890,704	1	10,065,704	0	175,000
122	655	61	92,036,192	61	92,374,917	0	338,725
122	660	1	142,250	1	142,250	0	0
122	686	1	100,000	1	100,000	0	0
	SUBTOTAL	64	102,169,146	64	102,682,871	0	513,725
	TOTAL	1,281	887,615,760	1,281	922,320,435	0	34,704,675

**FISCAL YEAR 2020 CONTRACT BUDGET CHANGES
ALL FUNDS**

Office Admin Trials & Hearings

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
002	600	18	2,134,797	18	1,562,026	0	-572,771
002	602	1	154,185	1	132,656	0	-21,529
002	608	1	35,000	1	35,000	0	0
002	612	1	117,810	1	117,810	0	0
002	615	1	101,109	1	101,109	0	0
002	619	2	991,132	2	991,132	0	0
002	622	1	219,169	1	219,169	0	0
002	624	2	540,011	2	540,011	0	0
002	671	1	8,000	1	8,000	0	0
002	685	1	22,150	1	22,150	0	0
002	686	1	62,000	1	62,000	0	0
	SUBTOTAL	30	4,385,363	30	3,791,063	0	-594,300
	TOTAL	30	4,385,363	30	3,791,063	0	-594,300

FISCAL YEAR 2020 CONTRACT BUDGET CHANGES
ALL FUNDS

Dept of Environmental Prot.

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
004	600	31	142,821,765	31	143,771,765	0	950,000
004	602	3	1,717,603	3	1,717,603	0	0
004	607	5	394,700	5	394,700	0	0
004	608	111	51,629,331	111	51,629,331	0	0
004	612	6	184,600	6	184,600	0	0
004	613	7	1,153,066	7	1,153,066	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	843,860	14	843,860	0	0
004	671	16	1,010,636	16	1,010,636	0	0
004	676	37	4,104,113	37	4,104,113	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	3,451,061	11	3,631,061	0	180,000
	SUBTOTAL	246	220,803,457	246	221,933,457	0	1,130,000
005	600	1	18,084,426	1	17,567,134	0	-517,292
005	608	9	1,739,853	9	1,739,853	0	0
005	612	1	25,553	1	25,553	0	0
005	613	1	57,000	1	57,000	0	0
005	615	1	16,769	1	16,769	0	0
005	624	1	500	1	500	0	0
005	671	8	92,480	8	92,480	0	0
005	686	1	20,000	1	20,000	0	0
	SUBTOTAL	23	20,036,581	23	19,519,289	0	-517,292

FISCAL YEAR 2020 CONTRACT BUDGET CHANGES
ALL FUNDS

Dept of Environmental Prot.

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
006	600	7	1,677,621	7	1,677,621	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	12,676,799	6	12,676,799	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	17,699,376	110	17,699,376	0	0
TOTAL		379	258,539,414	379	259,152,122	0	612,708

FISCAL YEAR 2020 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	193,070	1	193,070	0	0
106	624	2	5,000	2	5,000	0	0
106	671	1	30,700	1	30,700	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	3,884,860	16	3,884,860	0	0
	SUBTOTAL	46	9,694,337	46	9,694,337	0	0
109	600	1	4,287,092	1	4,287,092	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	1,150,000	1	1,150,000	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	7,905,230	4	7,905,230	0	0
	SUBTOTAL	15	15,326,695	15	15,326,695	0	0
110	600	11	79,116,891	11	79,116,891	0	0

**FISCAL YEAR 2020 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	1,573,500	7	1,573,500	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	412,441,503	30	412,441,503	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	3,084,156	0	2,539,156
	SUBTOTAL	59	495,083,621	59	497,622,777	0	2,539,156
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 2020 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	525,324,256	178	527,863,412	0	2,539,156

FISCAL YEAR 2020 CONTRACT BUDGET CHANGES
ALL FUNDS

Department of Finance

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
011	600	13	2,563,224	13	3,631,881	0	1,068,657
011	608	14	7,897,546	14	7,897,546	0	0
011	615	1	375,000	1	375,000	0	0
011	619	3	968,257	3	968,257	0	0
011	671	1	113,500	1	113,500	0	0
011	681	1	11,000	1	11,000	0	0
011	684	2	4,700,000	2	4,700,000	0	0
	SUBTOTAL	35	16,628,527	35	17,697,184	0	1,068,657
022	600	1	311,719	1	311,719	0	0
022	608	1	64,816	1	64,816	0	0
022	615	1	781,457	1	781,457	0	0
022	618	3	30,514,780	3	30,514,780	0	0
022	671	1	2,000	1	2,000	0	0
022	681	2	34,156	2	34,156	0	0
022	684	1	714,100	1	714,100	0	0
	SUBTOTAL	10	32,423,028	10	32,423,028	0	0
033	600	1	207,000	1	207,000	0	0
033	608	3	246,600	3	246,600	0	0
033	615	3	201,530	3	201,530	0	0
033	671	1	21,000	1	21,000	0	0
033	683	1	12,500	1	12,500	0	0
	SUBTOTAL	9	688,630	9	688,630	0	0
044	615	3	28,000	3	28,000	0	0
	SUBTOTAL	3	28,000	3	28,000	0	0
055	671	1	1,000	1	1,000	0	0

**FISCAL YEAR 2020 CONTRACT BUDGET CHANGES
ALL FUNDS**

Department of Finance

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
	SUBTOTAL	1	1,000	1	1,000	0	0
077	600	1	850,000	1	850,000	0	0
077	615	1	252,000	1	252,000	0	0
	SUBTOTAL	2	1,102,000	2	1,102,000	0	0
099	600	1	16,939,241	1	16,939,241	0	0
099	615	1	20,500	1	20,500	0	0
099	671	1	21,100	1	21,100	0	0
099	684	1	23,158	1	23,158	0	0
	SUBTOTAL	4	17,003,999	4	17,003,999	0	0
	TOTAL	64	67,875,184	64	68,943,841	0	1,068,657

FISCAL YEAR 2020 CONTRACT BUDGET CHANGES
ALL FUNDS

Department of Transportation

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
007	600	17	10,829,772	17	10,829,772	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	2,928,932	2	3,394,932	0	466,000
007	684	1	76,000	1	76,000	0	0
007	686	2	20,000	2	20,000	0	0
	SUBTOTAL	105	22,611,779	105	23,077,779	0	466,000
011	600	23	761,345	23	761,345	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 2020 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	115,945	9	115,945	0	0
011	676	1	39,000	1	39,000	0	0
011	683	1	100,000	1	100,000	0	0
011	684	3	4,543,911	3	5,074,080	0	530,169
011	686	1	1,112,000	1	1,112,000	0	0
	SUBTOTAL	129	14,573,048	129	15,103,217	0	530,169
012	600	21	12,509,337	21	11,483,112	0	-1,026,225
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	200,000	1	200,000	0	0
012	619	1	2,949,963	1	2,949,963	0	0
012	624	6	1,521,200	6	1,521,200	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	20,445,193	104	19,418,968	0	-1,026,225
013	600	5	1,377,885	5	1,377,885	0	0
013	602	2	1,500	2	1,500	0	0
013	608	2	504,000	2	504,000	0	0

**FISCAL YEAR 2020 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	12,053,230	2	12,053,230	0	0
013	624	4	1,803,874	4	1,803,874	0	0
013	671	3	176,700	3	176,700	0	0
013	676	6	8,950,404	6	8,950,404	0	0
013	683	1	100,000	1	100,000	0	0
013	686	3	250,000	3	250,000	0	0
	SUBTOTAL	31	25,224,993	31	25,224,993	0	0
014	600	23	3,357,096	23	3,357,096	0	0
014	602	7	17,330,090	7	28,064,692	0	10,734,602
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	1,062,767	11	1,062,767	0	0
014	615	5	172,800	5	172,800	0	0
014	618	1	12,546,075	1	12,546,075	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	125,700	10	125,700	0	0
014	676	55	153,462,267	55	154,029,015	0	566,748
014	683	3	2,905,000	3	2,905,000	0	0

FISCAL YEAR 2020 CONTRACT BUDGET CHANGES
ALL FUNDS

Department of Transportation

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
014	684	6	1,252,258	6	1,252,258	0	0
014	686	6	5,613,883	6	5,613,883	0	0
	SUBTOTAL	212	205,126,713	212	216,428,063	0	11,301,350
	TOTAL	581	287,981,726	581	299,253,020	0	11,271,294

FISCAL YEAR 2020 CONTRACT BUDGET CHANGES
ALL FUNDS

Dept of Parks and Recreation

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
006	600	99	52,770,088	99	62,014,954	0	9,244,866
006	602	2	191,344	2	191,344	0	0
006	607	8	3,181,070	8	3,181,070	0	0
006	608	51	1,140,378	51	1,140,378	0	0
006	612	9	6,242	9	6,242	0	0
006	613	1	416	1	416	0	0
006	615	4	64,868	4	64,868	0	0
006	624	1	20,300	1	20,300	0	0
006	633	1	16,900	1	16,900	0	0
006	660	2	500	2	500	0	0
006	667	3	6,555,996	3	6,555,996	0	0
006	671	16	88,538	16	88,538	0	0
006	681	1	1,603	1	1,603	0	0
006	686	24	320,354	24	320,354	0	0
	SUBTOTAL	222	64,358,597	222	73,603,463	0	9,244,866
007	600	5	62,434	5	164,434	0	102,000
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
	SUBTOTAL	40	598,012	40	700,012	0	102,000

**FISCAL YEAR 2020 CONTRACT BUDGET CHANGES
ALL FUNDS**

Dept of Parks and Recreation

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
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	285	65,281,136	285	74,628,002	0	9,346,866

FISCAL YEAR 2020 CONTRACT BUDGET CHANGES
ALL FUNDS

Dept of Citywide Admin Srvces

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
002	600	1	102,400	1	102,400	0	0
002	602	1	2,000	1	2,000	0	0
002	608	1	3,000	1	3,000	0	0
002	612	1	17,271	1	17,271	0	0
002	613	2	122,250	2	122,250	0	0
002	615	1	193,002	1	193,002	0	0
002	624	1	2,000	1	2,000	0	0
002	633	1	13,000	1	13,000	0	0
002	671	4	889,994	4	889,994	0	0
002	684	1	32,000	1	32,000	0	0
002	686	6	127,125	6	127,125	0	0
	SUBTOTAL	20	1,504,042	20	1,504,042	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
	SUBTOTAL	3	18,100	3	18,100	0	0
190	600	1	324,780	1	324,780	0	0
190	602	1	30,000	1	30,000	0	0
190	607	1	137,280	1	137,280	0	0
190	613	2	9,760	2	9,760	0	0
190	615	2	210,315	2	210,315	0	0
190	619	2	589,160	2	589,160	0	0
190	622	2	129,250	2	129,250	0	0
190	633	1	8,000	1	8,000	0	0
190	671	3	511,499	3	511,499	0	0

FISCAL YEAR 2020 CONTRACT BUDGET CHANGES
ALL FUNDS

Dept of Citywide Admin Srvces

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
190	683	0	0	1	272,000	1	272,000
190	684	1	3,789,489	1	4,097,489	0	308,000
190	686	1	64,000	1	64,000	0	0
	SUBTOTAL	17	5,803,533	18	6,383,533	1	580,000
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	14,771,877	3	37,005,815	0	22,233,938
290	622	1	66,100	1	66,100	0	0
290	633	1	500	1	500	0	0
290	671	1	8,270	1	8,270	0	0
	SUBTOTAL	11	15,007,786	11	37,241,724	0	22,233,938
390	600	2	7,283,764	2	7,283,764	0	0
390	608	18	9,815,937	18	9,815,937	0	0
390	612	1	5,000	1	5,000	0	0
390	615	1	690	1	690	0	0
390	619	2	3,807,403	2	3,807,403	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
390	683	1	957,000	1	957,000	0	0

FISCAL YEAR 2020 CONTRACT BUDGET CHANGES
ALL FUNDS

Dept of Citywide Admin Srvces

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
390	684	3	38,625	3	38,625	0	0
390	686	3	382,593	3	382,593	0	0
	SUBTOTAL	41	27,022,181	41	27,022,181	0	0
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	2	340,000	2	340,000	0	0
	SUBTOTAL	18	1,296,977	18	1,296,977	0	0
590	602	1	3,000	1	3,000	0	0
590	608	1	27,744	1	27,744	0	0
590	612	1	26,499	1	26,499	0	0
590	613	1	3,000	1	3,000	0	0
590	615	1	57,062	1	57,062	0	0
590	681	1	1,000	1	1,000	0	0
590	684	1	30,000	1	30,000	0	0
590	686	4	1,212,458	4	2,924,615	0	1,712,157
	SUBTOTAL	11	1,360,763	11	3,072,920	0	1,712,157
690	602	1	100	1	100	0	0

**FISCAL YEAR 2020 CONTRACT BUDGET CHANGES
ALL FUNDS**

Dept of Citywide Admin Srvces

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
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
790	600	1	8,544,000	1	8,544,000	0	0
790	608	1	48,433	1	48,433	0	0
790	676	0	0	1	1,086,000	1	1,086,000
790	686	1	272,189	1	272,189	0	0
	SUBTOTAL	3	8,864,622	4	9,950,622	1	1,086,000
890	602	0	0	1	643,752	1	643,752
890	607	1	3,143,493	1	3,143,493	0	0
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	1,457,951	0	915,552
890	686	1	179,593	1	179,593	0	0
	SUBTOTAL	8	4,057,362	9	5,616,666	1	1,559,304
	TOTAL	138	65,326,451	141	92,497,850	3	27,171,399

FISCAL YEAR 2020 CONTRACT BUDGET CHANGES
ALL FUNDS

D.O.I.T.T.

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
002	600	21	60,280,423	21	61,131,543	0	851,120
002	602	6	14,824,000	6	14,824,000	0	0
002	608	6	20,295,862	6	20,295,862	0	0
002	612	1	429,809	1	429,809	0	0
002	613	67	132,873,191	67	133,772,071	0	898,880
002	615	1	103,837	1	103,837	0	0
002	619	1	175,500	1	175,500	0	0
002	622	1	547,300	1	547,300	0	0
002	624	1	12,500	1	12,500	0	0
002	671	2	729,501	2	729,501	0	0
002	682	1	102,209	1	102,209	0	0
002	684	1	2,411,247	1	2,411,247	0	0
002	686	3	13,560,031	3	13,560,031	0	0
	SUBTOTAL	112	246,345,410	112	248,095,410	0	1,750,000
010	600	1	4,124,384	1	4,124,384	0	0
010	602	1	3,000	1	3,000	0	0
010	608	1	500	1	500	0	0
010	612	1	4,500	1	4,500	0	0
010	613	1	242,100	1	242,100	0	0
010	615	1	3,600	1	3,600	0	0
010	622	1	591,570	1	591,570	0	0
010	624	1	4,705	1	4,705	0	0
010	671	1	980	1	980	0	0
010	686	1	9,000	1	9,000	0	0
	SUBTOTAL	10	4,984,339	10	4,984,339	0	0

FISCAL YEAR 2020 CONTRACT BUDGET CHANGES
ALL FUNDS

D.O.I.T.T.

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
014	600	1	650,000	1	650,000	0	0
014	613	1	2,652,000	1	2,652,000	0	0
	SUBTOTAL	2	3,302,000	2	3,302,000	0	0
	TOTAL	124	254,631,749	124	256,381,749	0	1,750,000
	CITYWIDE TOTAL	16,174	16,259,443,725	16,257	16,812,702,126	83	553,258,401