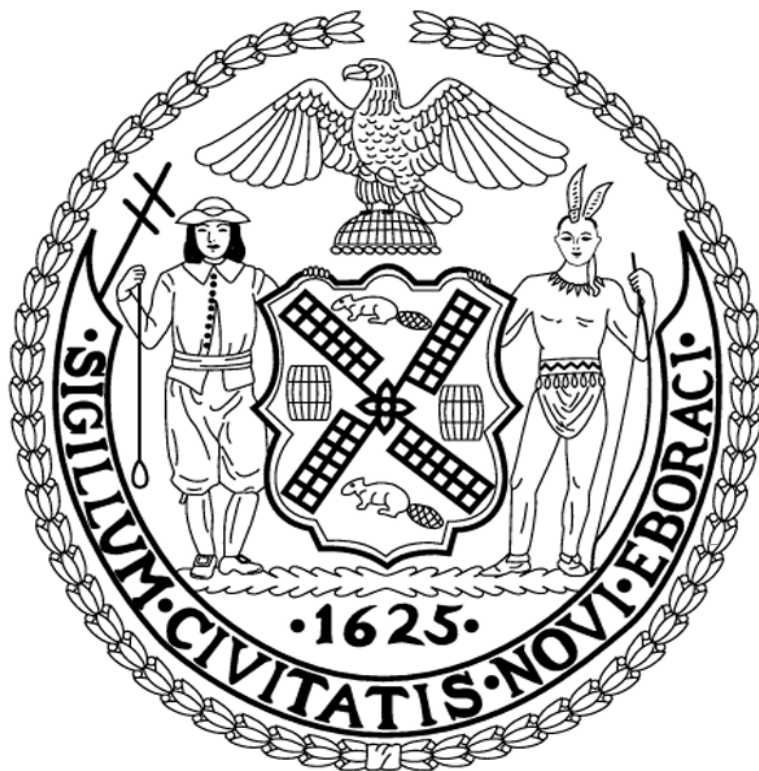


City Council
Changes As Adopted
Schedules A and B to the
Fiscal Year 2019
Expense and Contract Budget
Resolutions



City Council
Changes As Adopted

Schedule A Fiscal
Year 2019

Expense Budget
Resolution

RESOLUTION TO ADOPT A BUDGET APPROPRIATING THE AMOUNTS NECESSARY FOR THE SUPPORT OF THE GOVERNMENT OF THE CITY OF NEW YORK AND THE COUNTIES THEREIN AND FOR THE PAYMENT OF INDEBTEDNESS THEREOF, FOR THE FISCAL YEAR BEGINNING ON JULY 1, 2018 AND ENDING ON JUNE 30, 2019, IN ACCORDANCE WITH THE PROVISIONS OF THE CHARTER OF THE CITY OF NEW YORK

Whereas, on April 26, 2018, pursuant to the Section 249 of the Charter of the City of New York (the "Charter"), the Mayor of the City of New York (the "Mayor") submitted, to the Council of the City of New York (the "Council"), the executive budget for the support of the government of the City of New York and the counties therein (collectively, the "City") for the fiscal year beginning on July 1, 2018 and ending on June 30, 2019 ("Proposed Fiscal 2019 Budget"); and

Whereas, pursuant to Section 254 (a) of the Charter, the Council may not alter the Proposed Fiscal 2019 Budget except to increase, decrease, add or omit any unit of appropriation for personal service or other than personal service or any appropriation for any capital project or add, omit or change any terms or conditions related to any or all such appropriations, subject to further conditions set forth therein;

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

Section 1. Adoption of the Budget for Fiscal 2019. The Council hereby adopts the Proposed Fiscal 2019 Budget, as modified to reflect increases, decreases, additions or omissions of units of appropriation and to reflect additions, omissions, or changes of terms or conditions related to such appropriations as set forth in the schedules hereto (the "Fiscal 2019 Budget").

§ 2. Further Actions. The City Clerk is hereby directed, not later than the day after the Fiscal 2019 Budget is finally adopted pursuant to the provisions of the Charter, to obtain a certification of the Mayor, the Comptroller and the City Clerk, to cause the Fiscal 2019 Budget to be filed in the offices of the Comptroller and the City Clerk and to cause the publication of the Fiscal 2019 Budget forthwith, all pursuant to the provisions of Section 256 of the Charter.

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

FISCAL YEAR 2019
Change From Executive Budget To Adopted Budget

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

SUMMARY OF CHANGES BY AGENCY

AGENCY NAME	TOTAL	INTRA/CITY	NET	CITY	OTHER	CAPITAL	STATE	FEDERAL		
		SALE	TOTAL		CATEGORICAL	IFA		JTPA	CD	OTHER
Mayoralty	1,385,000	0	1,385,000	1,385,000	0	0	0	0	0	0
President, Borough of Brooklyn	18,000	0	18,000	18,000	0	0	0	0	0	0
President, Borough of S.I.	20,000	0	20,000	20,000	0	0	0	0	0	0
Office of the Comptroller	1,490,291	0	1,490,291	1,490,291	0	0	0	0	0	0
Dept. of Emergency Management	28,000	0	28,000	28,000	0	0	0	0	0	0
Law Department	300,000	0	300,000	300,000	0	0	0	0	0	0
NY Public Library - Research	259,727	0	259,727	259,727	0	0	0	0	0	0
New York Public Library	5,714,272	0	5,714,272	5,714,272	0	0	0	0	0	0
Brooklyn Public Library	4,234,498	0	4,234,498	4,234,498	0	0	0	0	0	0
Queens Borough Public Library	5,097,016	0	5,097,016	5,097,016	0	0	0	0	0	0
Department of Education	59,496,499	0	59,496,499	50,433,154	0	0	0	0	9,063,345	0
City University	23,979,880	0	23,979,880	23,979,880	0	0	0	0	0	0
Police Department	70,500	0	70,500	70,500	0	0	0	0	0	0
Fire Department	8,618,159	0	8,618,159	8,618,159	0	0	0	0	0	0
Dept. of Veterans' Services	300,000	0	300,000	300,000	0	0	0	0	0	0
Admin. for Children Services	27,247,341	0	27,247,341	27,247,341	0	0	0	0	0	0
Department of Social Services	145,287,688	0	145,287,688	145,287,688	0	0	0	0	0	0
Dept. of Homeless Services	1,866,650	0	1,866,650	1,866,650	0	0	0	0	0	0
Department of Correction	1,814,300	0	1,814,300	1,814,300	0	0	0	0	0	0
Board of Correction	73,250	0	73,250	73,250	0	0	0	0	0	0
Miscellaneous	223,713,167-	0	223,713,167-	222,329,226-	0	0	1,383,941-	0	0	0
Debt Service	400,042,148-	0	400,042,148-	400,042,148-	0	0	0	0	0	0
City Clerk	750,000	0	750,000	750,000	0	0	0	0	0	0
Department for the Aging	40,246,426	0	40,246,426	40,246,426	0	0	0	0	0	0
Department of Cultural Affairs	53,120,054	0	53,120,054	53,120,054	0	0	0	0	0	0
Taxi & Limousine Commission	465,910	0	465,910	465,910	0	0	0	0	0	0
Commission on Human Rights	300,000	0	300,000	300,000	0	0	0	0	0	0
Youth & Community Development	152,734,491	0	152,734,491	152,359,491	0	0	0	0	375,000	0
Manhattan Community Board # 1	47,000	0	47,000	47,000	0	0	0	0	0	0
Manhattan Community Board # 2	47,000	0	47,000	47,000	0	0	0	0	0	0
Manhattan Community Board # 3	50,500	0	50,500	50,500	0	0	0	0	0	0
Manhattan Community Board # 4	42,500	0	42,500	42,500	0	0	0	0	0	0
Manhattan Community Board # 5	42,500	0	42,500	42,500	0	0	0	0	0	0
Manhattan Community Board # 6	55,000	0	55,000	55,000	0	0	0	0	0	0
Manhattan Community Board # 7	42,500	0	42,500	42,500	0	0	0	0	0	0
Manhattan Community Board # 8	52,500	0	52,500	52,500	0	0	0	0	0	0
Manhattan Community Board # 9	55,000	0	55,000	55,000	0	0	0	0	0	0
Manhattan Community Board # 10	47,500	0	47,500	47,500	0	0	0	0	0	0
Manhattan Community Board # 11	65,000	0	65,000	65,000	0	0	0	0	0	0
Manhattan Community Board # 12	46,000	0	46,000	46,000	0	0	0	0	0	0

SUMMARY OF CHANGES BY AGENCY

AGENCY NAME	TOTAL	INTRA/CITY	NET	CITY	OTHER	CAPITAL	STATE	FEDERAL		
		SALE	TOTAL		CATEGORICAL	IFA		JTPA	CD	OTHER
Bronx Community Board # 1	42,500	0	42,500	42,500	0	0	0	0	0	0
Bronx Community Board # 2	62,500	0	62,500	62,500	0	0	0	0	0	0
Bronx Community Board # 3	42,500	0	42,500	42,500	0	0	0	0	0	0
Bronx Community Board # 4	48,500	0	48,500	48,500	0	0	0	0	0	0
Bronx Community Board # 5	47,500	0	47,500	47,500	0	0	0	0	0	0
Bronx Community Board # 6	42,500	0	42,500	42,500	0	0	0	0	0	0
Bronx Community Board # 7	47,500	0	47,500	47,500	0	0	0	0	0	0
Bronx Community Board # 8	51,000	0	51,000	51,000	0	0	0	0	0	0
Bronx Community Board # 9	42,500	0	42,500	42,500	0	0	0	0	0	0
Bronx Community Board # 10	42,500	0	42,500	42,500	0	0	0	0	0	0
Bronx Community Board # 11	42,500	0	42,500	42,500	0	0	0	0	0	0
Bronx Community Board # 12	42,500	0	42,500	42,500	0	0	0	0	0	0
Queens Community Board # 1	42,500	0	42,500	42,500	0	0	0	0	0	0
Queens Community Board # 2	42,500	0	42,500	42,500	0	0	0	0	0	0
Queens Community Board # 3	70,500	0	70,500	70,500	0	0	0	0	0	0
Queens Community Board # 4	67,500	0	67,500	67,500	0	0	0	0	0	0
Queens Community Board # 5	42,500	0	42,500	42,500	0	0	0	0	0	0
Queens Community Board # 6	42,500	0	42,500	42,500	0	0	0	0	0	0
Queens Community Board # 7	42,500	0	42,500	42,500	0	0	0	0	0	0
Queens Community Board # 8	42,500	0	42,500	42,500	0	0	0	0	0	0
Queens Community Board # 9	42,500	0	42,500	42,500	0	0	0	0	0	0
Queens Community Board # 10	42,500	0	42,500	42,500	0	0	0	0	0	0
Queens Community Board # 11	42,500	0	42,500	42,500	0	0	0	0	0	0
Queens Community Board # 12	42,500	0	42,500	42,500	0	0	0	0	0	0
Queens Community Board # 13	42,500	0	42,500	42,500	0	0	0	0	0	0
Queens Community Board # 14	42,500	0	42,500	42,500	0	0	0	0	0	0
Brooklyn Community Board # 1	42,500	0	42,500	42,500	0	0	0	0	0	0
Brooklyn Community Board # 2	45,000	0	45,000	45,000	0	0	0	0	0	0
Brooklyn Community Board # 3	43,500	0	43,500	43,500	0	0	0	0	0	0
Brooklyn Community Board # 4	42,500	0	42,500	42,500	0	0	0	0	0	0
Brooklyn Community Board # 5	42,500	0	42,500	42,500	0	0	0	0	0	0
Brooklyn Community Board # 6	49,500	0	49,500	49,500	0	0	0	0	0	0
Brooklyn Community Board # 7	61,000	0	61,000	61,000	0	0	0	0	0	0
Brooklyn Community Board # 8	45,500	0	45,500	45,500	0	0	0	0	0	0
Brooklyn Community Board # 9	43,500	0	43,500	43,500	0	0	0	0	0	0
Brooklyn Community Board # 10	49,500	0	49,500	49,500	0	0	0	0	0	0
Brooklyn Community Board # 11	47,500	0	47,500	47,500	0	0	0	0	0	0
Brooklyn Community Board # 12	51,000	0	51,000	51,000	0	0	0	0	0	0
Brooklyn Community Board # 13	42,500	0	42,500	42,500	0	0	0	0	0	0
Brooklyn Community Board # 14	47,500	0	47,500	47,500	0	0	0	0	0	0

SUMMARY OF CHANGES BY AGENCY

AGENCY NAME	TOTAL	INTRA/CITY	NET	CITY	OTHER	CAPITAL	STATE	FEDERAL			
		SALE	TOTAL		CATEGORICAL	IFA		JTPA	CD	OTHER	
Brooklyn Community Board # 15	42,500	0	42,500	42,500	0	0	0	0	0	0	0
Brooklyn Community Board # 16	43,500	0	43,500	43,500	0	0	0	0	0	0	0
Brooklyn Community Board # 17	60,500	0	60,500	60,500	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
Staten Island Comm. Bd. # 1	42,500	0	42,500	42,500	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
Staten Island Comm. Bd. # 3	42,500	0	42,500	42,500	0	0	0	0	0	0	0
Department of Probation	750,000	0	750,000	750,000	0	0	0	0	0	0	0
Dept. Small Business Services	26,429,661	0	26,429,661	26,429,661	0	0	0	0	0	0	0
Housing Preservation & Dev.	218,725,926	0	218,725,926	140,007,552	0	0	3,391,957	0	75,326,417	0	0
Department of Buildings	2,246,473	0	2,246,473	2,246,473	0	0	0	0	0	0	0
Dept Health & Mental Hygiene	62,806,390	0	62,806,390	56,149,229	0	0	6,657,161	0	0	0	0
Health and Hospitals Corp.	198,949,394-	0	198,949,394-	198,949,394-	0	0	0	0	0	0	0
Dept of Environmental Prot.	2,045,233	0	2,045,233	2,045,233	0	0	0	0	0	0	0
Department of Sanitation	9,974,403	0	9,974,403	9,974,403	0	0	0	0	0	0	0
Department of Transportation	668,000	0	668,000	1,704,818	0	0	1,036,818-	0	0	0	0
Dept of Parks and Recreation	24,680,556	0	24,680,556	24,680,556	0	0	0	0	0	0	0
Dept. of Design & Construction	2,000,000	0	2,000,000	2,000,000	0	0	0	0	0	0	0
Dept of Citywide Admin Srvces	4,026,236	0	4,026,236	3,062,371	694,225	0	269,640	0	0	0	0
D.O.I.T.T.	14,189,852	962,303	13,227,549	13,227,549	0	0	0	0	0	0	0
Department of Consumer Affairs	255,000	0	255,000	255,000	0	0	0	0	0	0	0
District Attorney - N.Y.	253,808	0	253,808	253,808	0	0	0	0	0	0	0
District Attorney - Bronx	2,930,393	0	2,930,393	2,930,393	0	0	0	0	0	0	0
District Attorney - Kings	4,541,116	0	4,541,116	4,541,116	0	0	0	0	0	0	0
District Attorney - Queens	3,864,895	0	3,864,895	3,864,895	0	0	0	0	0	0	0
District Attorney - Richmond	785,255	0	785,255	785,255	0	0	0	0	0	0	0
Off. of Prosec. & Spec. Narc.	204,849	0	204,849	204,849	0	0	0	0	0	0	0
Public Administrator -Richmond	3,500	0	3,500	3,500	0	0	0	0	0	0	0
TOTAL	96,360,289	962,303	95,397,986	2,041,000	694,225	0	7,897,999	0	84,764,762	0	0

FISCAL YEAR 2019 BUDGET CHANGES

AGENCY 002 Mayoralty

	ELIMINATE	SUBSTITUTE	CHANGE
020 OFFICE OF THE MAYOR-PS	\$ 33,880,128	\$ 33,880,128	\$ 0
040 OFFICE OF MGMT AND BUDGET-PS	34,497,152	34,497,152	0
050 CRIMINAL JUSTICE PROGRAMS PS	2,820,077	2,820,077	0
061 OFF OF LABOR RELATIONS-PS	11,205,849	11,205,849	0
070 NYC COMM TO THE UN-PS	1,186,238	1,186,238	0
090 MAYOR'S OFFICE OF CONTRACT SE	15,813,316	15,813,316	0
260 OFF FOR PEOPLE WITH DISAB-PS	686,967	686,967	0
340 COMMUNITY AFFAIRS UNIT-PS	1,882,190	1,882,190	0
350 COMMISSION ON GENDER EQUITY-P	285,000	285,000	0
380 OFFICE OF OPERATIONS-PS	8,654,774	8,654,774	0
560 SPECIAL ENFORCEMENT-PS	681,188	816,188	135,000
021 OFFICE OF THE MAYOR-OTPS	4,348,801	4,348,801	0
041 OFFICE OF MGMT AND BUDGET-OTP	9,255,842	9,255,842	0
051 CRIMINAL JUSTICE PROGRAMS OTP	3,337,115	3,337,115	0
062 OFF OF LABOR RELATIONS-OTPS	7,006,844	7,256,844	250,000
071 NYC COMM TO THE UN-OTPS	238,709	238,709	0
091 MAYOR'S OFFICE OF CONTRACT SE	2,079,415	3,069,415	990,000
261 OFF FOR PEOPLE WITH DISAB-OTP	114,125	114,125	0
341 COMMUNITY AFFAIRS UNIT-OTPS	30,000	30,000	0
351 COMMISSION ON GENDER EQUITY-O	5,000	5,000	0
381 OFFICE OF OPERATIONS-OTPS	713,280	713,280	0
561 SPECIAL ENFORCEMENT-OTPS	18,002	28,002	10,000
TOTAL DEPARTMENT	138,740,012	140,125,012	1,385,000
LESS:			
INTRA-CITY FUNDS	\$ 5,503,323	\$ 5,503,323	\$ 0
NET TOTAL DEPARTMENT	\$ 133,236,689	\$ 134,621,689	\$ 1,385,000
FUNDING SUMMARY:			
CITY FUNDS	\$ 102,285,869	\$ 103,670,869	\$ 1,385,000
OTHER CATEGORICAL FUNDS	5,305,805	5,305,805	0
CAPITAL IFA FUNDS	13,287,158	13,287,158	0
STATE FUNDS	273,266	273,266	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	10,923,204	10,923,204	0
OTHER FEDERAL FUNDS	1,161,387	1,161,387	0
TOTAL FUNDS	\$ 133,236,689	\$ 134,621,689	\$ 1,385,000

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

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

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

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

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 010 President, Borough of Manhattan

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

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 012 President, Borough of Brooklyn

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

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 014 President, Borough of S.I.

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

FISCAL YEAR 2019 BUDGET CHANGES

AGENCY 015 Office of the Comptroller

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

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 017 Dept. of Emergency Management

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

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 025 Law Department

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

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 030 Department of City Planning

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

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

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

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 035 NY Public Library - Research

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 LUMP SUM APPROPRIATION	\$ 27,938,094	\$ 28,197,821	\$ 259,727
TOTAL DEPARTMENT	27,938,094	28,197,821	259,727
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 27,938,094	\$ 28,197,821	\$ 259,727
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 27,938,094	\$ 28,197,821	\$ 259,727
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 27,938,094	\$ 28,197,821	\$ 259,727
	=====	=====	=====

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 037 New York Public Library

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

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 038 Brooklyn Public Library

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 LUMP SUM	\$ 102,184,227	\$ 106,418,725	\$ 4,234,498
TOTAL DEPARTMENT	102,184,227	106,418,725	4,234,498
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 102,184,227	\$ 106,418,725	\$ 4,234,498
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 102,184,227	\$ 106,418,725	\$ 4,234,498
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 102,184,227	\$ 106,418,725	\$ 4,234,498
	=====	=====	=====

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 039 Queens Borough Public Library

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 LUMP SUM	\$ 104,846,346	\$ 109,943,362	\$ 5,097,016
TOTAL DEPARTMENT	104,846,346	109,943,362	5,097,016
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 104,846,346	\$ 109,943,362	\$ 5,097,016
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 104,846,346	\$ 109,943,362	\$ 5,097,016
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 104,846,346	\$ 109,943,362	\$ 5,097,016
	=====	=====	=====

FISCAL YEAR 2019 BUDGET CHANGES

AGENCY 040 Department of Education

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

FISCAL YEAR 2019 BUDGET CHANGES

AGENCY 040 Department of Education

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

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

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

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

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

Department of Education (040)
Unit of Appropriation [401]
Unit of Appropriation [402]
Unit of Appropriation [403]
Unit of Appropriation [404]
Unit of Appropriation [415]
Unit of Appropriation [416]
Unit of Appropriation [453]
Unit of Appropriation [454]
Unit of Appropriation [481]
Unit of Appropriation [482]

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

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

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

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

As a condition of the funds in unit of appropriation numbers 406 and 444, the Department of Education shall submit to the Council, no later than January 31, 2019, a report on the number of leases held by the Department. For each lease, such report shall include 1) the building identification code; 2) the address; 3) the start and end dates of the lease; 4) the annual cost of the lease; 5) the occupant of the leased space; 6) the budget code; and 7) the building use.

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

As a condition of the funds in unit of appropriation number 406, the Department of Education shall submit to the Council, no later than January 31, 2019, a report which shall list each building leased by a charter school for which the charter school is paid a lease subsidy by the Department. The report shall include, for each building: 1) the names of the charter school and charter operator; 2) the address; 3) the start and end dates of the lease, 4) the annual cost of the lease; 5) the monthly lease payment from the Department; 6) the total lease payments from the Department to date, and 7) projected total lease payments from the Department.

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

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

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

As a condition of the funds in unit of appropriation numbers 439 and 440, the Department of Education shall submit to the Council, no later than April 1, 2019, a report detailing 1) the total number of breakfasts served, 2) the total number of lunches served, and 3) the number and percentage of students who completed and submitted lunch forms and/or an alternative income form.

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

As a condition of the funds in unit of appropriation numbers 401, 403, and 453 for the Public School Athletic League (“PSAL”), the Department of Education (“DOE”) shall submit to the Council, no later than April 1, 2019, a report listing each sports team which received funding for the school year. Such list shall be disaggregated by 1) sport; 2) gender; 3) school name; 4) school DBN; 5) sport season; 6) league (i.e. PSAL, Small Schools Athletic League (“SSAL”), or transfer); and 7) amount of funding provided by PSAL for each team. Such report shall also include a list of all teams that were rejected by PSAL for formation in the 2017-2018 school year, disaggregated by 1) sport; 2) gender; 3) school name; 4) school DBN; 5) league; and 6) reason for denial. The report shall also include a breakdown of PSAL’s total funding (not including funding provided for teams) by PS and OTPS.

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

As a condition of the funds in unit of appropriation number 406, the Department of Education shall submit to the Council a semi-annual list detailing the total number of charter schools, listed by name and address, funded in such unit of appropriation. Such list shall also contain the total number of enrolled students in each charter school, disaggregated by grade. The semi-annual list shall also contain the following information for all charter schools funded in such unit of appropriation, in the aggregate: 1) the total number of enrolled students, disaggregated by grade; 2) the total number of enrolled Special Education students, disaggregated by grade; 3) the total number of enrolled General Education students, disaggregated by grade; 4) the total number of enrolled English Language Learner students, disaggregated by grade; 5) the total number of students provided free or reduced price school lunches, disaggregated by grade; and 6) the total sum of year-end projected payments, disaggregated by payments for general education students and payments for special education students with the payments for special education students further disaggregated by tuition payment category. The first list shall be submitted no later than December 1, 2018 and the second list shall be submitted no later than June 1, 2019.

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

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

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

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

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

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

As a condition of the funds in unit of appropriation number 408, the Department of Education shall submit to the Council, no later than December 1, 2018, a report on universal prekindergarten enrollment, including the number of students enrolled in a full-day program and the number of students enrolled in a half-day program, as well as the number of full-day classrooms and the number of half-day classrooms, disaggregated by Department of Education facility and non-Department of Education facility.

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

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

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

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

As a condition of the funds in unit of appropriation number 481 in the Department of Education's budget the agency shall submit to the Council, no later than, June 30 2019, regarding adult literacy programs offered directly by, or pursuant to a contract with, the City. Such report shall include 1) the number of adult literacy programs offered, disaggregated by those issued directly by the Department of Education and those provided pursuant to contract; 2) the number of applicants who applied to such programs; 3) the total number of enrolled students in such programs; and 4) student outcomes of such programs.

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 042 City University

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

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 056 Police Department

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

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

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

New York Police Department (056)

Unit of Appropriation [001]

Unit of Appropriation [002]

Unit of Appropriation [003]

Unit of Appropriation [004]

Unit of Appropriation [006]

Unit of Appropriation [007]

Unit of Appropriation [008]

Unit of Appropriation [009]

As a condition of the funds in unit of appropriation numbers 001, 002, 003, 004,006, 007, 008, and 009, the New York Police Department shall submit to the Council, no later than October 15, 2018, a report to the Council detailing the demographics of uniformed personnel, including gender, race, and ethnicity. Such information shall be disaggregated by rank, gender race and ethnicity.

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 057 Fire Department

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

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

As a condition of the funds in unit of appropriation numbers 001, 002, 003, 004, 005, 006, 007, and 008, the Fire Department shall submit to the Council, no later than October 15, 2018, a report detailing the demographics of uniformed personnel and the demographics of all Emergency Medical Services personnel, including gender, race, and ethnicity. Such information shall be disaggregated by rank or title, gender race and ethnicity.

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 063 Dept. of Veterans' Services

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

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 068 Admin. for Children Services

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

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

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

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 069 Department of Social Services

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

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 071 Dept. of Homeless Services

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

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 072 Department of Correction

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

Department of Correction (072)
Unit of Appropriation [001]
Unit of Appropriation [002]
Unit of Appropriation [003]
Unit of Appropriation [004]

As a condition of the funds in unit of appropriation numbers 001, 002, 003, and 004, the Department of Correction shall submit to the Council, no later than October 15, 2018, a report detailing the demographics of uniformed personnel, including gender, race, and ethnicity. Such information shall be disaggregated by rank, gender, race and ethnicity.

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

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

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 073 Board of Correction

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

FISCAL YEAR 2019 BUDGET CHANGES

AGENCY 098 Miscellaneous

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

Miscellaneous Budget (098)
Unit of Appropriation [002]

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

FISCAL YEAR 2019 BUDGET CHANGES

AGENCY 099 Debt Service

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

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 103 City Clerk

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

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 125 Department for the Aging

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

LESS:

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

FUNDING SUMMARY:

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

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

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

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

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

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 126 Department of Cultural Affairs

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

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

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

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 156 Taxi & Limousine Commission

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

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 226 Commission on Human Rights

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

LESS:

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

FUNDING SUMMARY:

CITY FUNDS	\$ 13,161,046	\$ 13,461,046	\$ 300,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
TOTAL FUNDS	\$ 13,161,046	\$ 13,461,046	\$ 300,000

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 260 Youth & Community Development

	ELIMINATE	SUBSTITUTE	CHANGE
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002 EXECUTIVE AND ADMINISTRATIVE \$	18,315,017	\$ 18,315,017	\$ 0
311 PROGRAM SERVICES - PS	21,436,728	21,436,728	0
005 COMMUNITY DEVELOPMENT OTPS	28,994,442	80,594,454	51,600,012
312 OTHER THAN PERSONAL SERVICES	650,660,519	751,794,998	101,134,479
TOTAL DEPARTMENT	719,406,706	872,141,197	152,734,491
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 167,635,032	\$ 167,635,032	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 551,771,674	\$ 704,506,165	\$ 152,734,491
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 486,202,102	\$ 638,561,593	\$ 152,359,491
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	5,275,124	5,275,124	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	7,145,197	7,520,197	375,000
OTHER FEDERAL FUNDS	53,149,251	53,149,251	0
	-----	-----	-----
TOTAL FUNDS	\$ 551,771,674	\$ 704,506,165	\$ 152,734,491
	=====	=====	=====

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

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

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 341 Manhattan Community Board # 1

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 232,666	\$ 232,666	\$ 0
002 OTHER THAN PERSONAL SERVICES	1,245	48,245	47,000
TOTAL DEPARTMENT	233,911	280,911	47,000
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 233,911	\$ 280,911	\$ 47,000
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 233,911	\$ 280,911	\$ 47,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 233,911	\$ 280,911	\$ 47,000
	=====	=====	=====

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 342 Manhattan Community Board # 2

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 223,804	\$ 223,804	\$ 0
002 OTHER THAN PERSONAL SERVICES	10,107	57,107	47,000
003 RENT AND ENERGY	88,024	88,024	0
TOTAL DEPARTMENT	321,935	368,935	47,000
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 321,935	\$ 368,935	\$ 47,000
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 321,935	\$ 368,935	\$ 47,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 321,935	\$ 368,935	\$ 47,000
	=====	=====	=====

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 343 Manhattan Community Board # 3

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 229,437	\$ 229,437	\$ 0
002 OTHER THAN PERSONAL SERVICES	4,474	54,974	50,500
003 RENT AND ENERGY	134,265	134,265	0
TOTAL DEPARTMENT	368,176	418,676	50,500
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 368,176	\$ 418,676	\$ 50,500
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 368,176	\$ 418,676	\$ 50,500
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 368,176	\$ 418,676	\$ 50,500
	=====	=====	=====

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 344 Manhattan Community Board # 4

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

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 345 Manhattan Community Board # 5

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

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 346 Manhattan Community Board # 6

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 213,437	\$ 213,437	\$ 0
002 OTHER THAN PERSONAL SERVICES	20,474	75,474	55,000
003 RENT	161,583	161,583	0
TOTAL DEPARTMENT	395,494	450,494	55,000
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 395,494	\$ 450,494	\$ 55,000
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 395,494	\$ 450,494	\$ 55,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 395,494	\$ 450,494	\$ 55,000
	=====	=====	=====

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 347 Manhattan Community Board # 7

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

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 348 Manhattan Community Board # 8

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 210,770	\$ 210,770	\$ 0
002 OTHER THAN PERSONAL SERVICES	23,141	75,641	52,500
003 RENT AND ENERGY	191,704	191,704	0
TOTAL DEPARTMENT	425,615	478,115	52,500
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 425,615	\$ 478,115	\$ 52,500
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 425,615	\$ 478,115	\$ 52,500
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 425,615	\$ 478,115	\$ 52,500
	=====	=====	=====

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 349 Manhattan Community Board # 9

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 202,584	\$ 202,584	\$ 0
002 OTHER THAN PERSONAL SERVICES	31,327	86,327	55,000
003 RENT AND ENERGY	124,574	124,574	0
TOTAL DEPARTMENT	358,485	413,485	55,000
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 358,485	\$ 413,485	\$ 55,000
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 358,485	\$ 413,485	\$ 55,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 358,485	\$ 413,485	\$ 55,000
	=====	=====	=====

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 350 Manhattan Community Board # 10

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

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 351 Manhattan Community Board # 11

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

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 352 Manhattan Community Board # 12

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 210,574	\$ 210,574	\$ 0
002 OTHER THAN PERSONAL SERVICES	23,337	69,337	46,000
003 RENT	153,510	153,510	0
TOTAL DEPARTMENT	387,421	433,421	46,000
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 387,421	\$ 433,421	\$ 46,000
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 387,421	\$ 433,421	\$ 46,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 387,421	\$ 433,421	\$ 46,000
	=====	=====	=====

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 381 Bronx Community Board # 1

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

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 382 Bronx Community Board # 2

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

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 383 Bronx Community Board # 3

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

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 384 Bronx Community Board # 4

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

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 385 Bronx Community Board # 5

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 231,078	\$ 231,078	\$ 0
002 OTHER THAN PERSONAL SERVICES	2,833	50,333	47,500
TOTAL DEPARTMENT	233,911	281,411	47,500
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 233,911	\$ 281,411	\$ 47,500
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 233,911	\$ 281,411	\$ 47,500
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 233,911	\$ 281,411	\$ 47,500
	=====	=====	=====

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 386 Bronx Community Board # 6

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

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 387 Bronx Community Board # 7

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 204,648	\$ 204,648	\$ 0
002 OTHER THAN PERSONAL SERVICES	29,263	76,763	47,500
003 RENT AND ENERGY	60,172	60,172	0
TOTAL DEPARTMENT	294,083	341,583	47,500
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 294,083	\$ 341,583	\$ 47,500
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 294,083	\$ 341,583	\$ 47,500
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 294,083	\$ 341,583	\$ 47,500
	=====	=====	=====

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 388 Bronx Community Board # 8

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 231,341	\$ 231,341	\$ 0
002 OTHER THAN PERSONAL SERVICES	2,571	53,571	51,000
003 RENT AND ENERGY	54,473	54,473	0
TOTAL DEPARTMENT	288,385	339,385	51,000
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 288,385	\$ 339,385	\$ 51,000
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 288,385	\$ 339,385	\$ 51,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 288,385	\$ 339,385	\$ 51,000
	=====	=====	=====

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 389 Bronx Community Board # 9

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

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 390 Bronx Community Board # 10

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

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 391 Bronx Community Board # 11

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

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 392 Bronx Community Board # 12

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

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 431 Queens Community Board # 1

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 188,641	\$ 188,641	\$ 0
002 OTHER THAN PERSONAL SERVICES	45,270	87,770	42,500
003 RENT	38,034	38,034	0
TOTAL DEPARTMENT	271,945	314,445	42,500
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 271,945	\$ 314,445	\$ 42,500
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 271,945	\$ 314,445	\$ 42,500
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 271,945	\$ 314,445	\$ 42,500
	=====	=====	=====

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 432 Queens Community Board # 2

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

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 433 Queens Community Board # 3

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

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 434 Queens Community Board # 4

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

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 435 Queens Community Board # 5

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

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 436 Queens Community Board # 6

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

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 437 Queens Community Board # 7

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

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 438 Queens Community Board # 8

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

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 439 Queens Community Board # 9

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

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 440 Queens Community Board # 10

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

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 441 Queens Community Board # 11

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

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 442 Queens Community Board # 12

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

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 443 Queens Community Board # 13

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

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 444 Queens Community Board # 14

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

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 471 Brooklyn Community Board # 1

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

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 472 Brooklyn Community Board # 2

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

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 473 Brooklyn Community Board # 3

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

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 474 Brooklyn Community Board # 4

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

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 475 Brooklyn Community Board # 5

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

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 476 Brooklyn Community Board # 6

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 222,135	\$ 222,135	\$ 0
002 OTHER THAN PERSONAL SERVICES	11,776	61,276	49,500
003 RENT	8,924	8,924	0
TOTAL DEPARTMENT	242,835	292,335	49,500
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 242,835	\$ 292,335	\$ 49,500
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 242,835	\$ 292,335	\$ 49,500
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 242,835	\$ 292,335	\$ 49,500
	=====	=====	=====

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 477 Brooklyn Community Board # 7

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 231,712	\$ 231,712	\$ 0
002 OTHER THAN PERSONAL SERVICES	2,199	63,199	61,000
TOTAL DEPARTMENT	233,911	294,911	61,000
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 233,911	\$ 294,911	\$ 61,000
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 233,911	\$ 294,911	\$ 61,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 233,911	\$ 294,911	\$ 61,000
	=====	=====	=====

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 478 Brooklyn Community Board # 8

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

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 479 Brooklyn Community Board # 9

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

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 480 Brooklyn Community Board # 10

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

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 481 Brooklyn Community Board # 11

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

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 482 Brooklyn Community Board # 12

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 191,755	\$ 191,755	\$ 0
002 OTHER THAN PERSONAL SERVICES	42,156	93,156	51,000
003 RENT AND ENERGY	78,202	78,202	0
TOTAL DEPARTMENT	312,113	363,113	51,000
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 312,113	\$ 363,113	\$ 51,000
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 312,113	\$ 363,113	\$ 51,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 312,113	\$ 363,113	\$ 51,000
	=====	=====	=====

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 483 Brooklyn Community Board # 13

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

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 484 Brooklyn Community Board # 14

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

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 485 Brooklyn Community Board # 15

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

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 486 Brooklyn Community Board # 16

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

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 487 Brooklyn Community Board # 17

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

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 488 Brooklyn Community Board # 18

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

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 491 Staten Island Comm. Bd. # 1

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

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 492 Staten Island Comm. Bd. # 2

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

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 493 Staten Island Comm. Bd. # 3

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

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 781 Department of Probation

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

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 801 Dept. Small Business Services

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

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

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

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

As a condition of the funds in unit of appropriation numbers 010 and 011 , the Department of Small Business Services shall provide to the Council, no later than April 1, 2019, a report detailing the: 1) number of registrants placed at jobs; 2) zip codes in which registrants placed at jobs reside; 3) job category/job classification of job placements (direct-managed hires or self-placement); 4) industry of job placement; and 5) average hourly wage at placement.

FISCAL YEAR 2019 BUDGET CHANGES

AGENCY 806 Housing Preservation & Dev.

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

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

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

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 810 Department of Buildings

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

FISCAL YEAR 2019 BUDGET CHANGES

AGENCY 816 Dept Health & Mental Hygiene

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

FISCAL YEAR 2019 BUDGET CHANGES

AGENCY 816 Department of Health & Mental Hygiene

	ELIMINATE	SUBSTITUTE	CHANGE

ALLOCATION OF PS TO OTPS UNITS OF APPROPRIATION IN ACCORDANCE WITH SEC 100C.			

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

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

As a condition of the funds in unit of appropriation numbers 107 and 117, the Department of Health and Mental Health (DOHMH) shall submit to the Council and make available on DOHMH's website, no later than December 31, 2018, a list of providers, categorized by location, that offer oral health services. The Department shall also use best efforts to expand outreach about oral health care programs that are available to New York City residents.

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

As a condition of the funds in unit of appropriation numbers 102 and 112, the Department of Health and Mental Hygiene (DOHMH) shall submit to the Council, no later than April 1, 2019, a report detailing the wait times for services sought in DOHMH's clinics. The report shall provide the average wait times of services sought, disaggregated by service type, for each DOHMH clinic. Such report shall cover the period of April 1, 2018 through March 1, 2019.

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 819 Health and Hospitals Corp.

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

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

As a condition of the funds in unit of appropriation number 001, the Health and Hospitals Corporation shall submit to the Council, no later than December 31, 2018, a report on the hospital utilization rate of beds and the average length of stay, in total and disaggregated by hospital.

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

As a condition of the funds in unit of appropriation number 001, the Health and Hospitals Corporation shall submit to the Council, no later than January 31, 2019, a report on budgeted and actual headcount for the Health and Hospitals Corporation's correctional health staff by title.

FISCAL YEAR 2019 BUDGET CHANGES

AGENCY 826 Dept of Environmental Prot.

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

FISCAL YEAR 2019 BUDGET CHANGES

AGENCY 826 Department of Environmental Protection

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

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 827 Department of Sanitation

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

Department of Sanitation (827)

Unit of Appropriation [101]

Unit of Appropriation [102]

Unit of Appropriation [103]

Unit of Appropriation [104]

Unit of Appropriation [105]

Unit of Appropriation [107]

As a condition of the funds in unit of appropriation numbers 101, 102, 103, 104, 105, and 107, the Department of Sanitation shall submit to the Council, no later than October 15, 2018, a report detailing the demographics of uniformed personnel, including gender and race. Such information shall be disaggregated by rank, gender, and race.

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 829 Business Integrity Commission

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

FISCAL YEAR 2019 BUDGET CHANGES

AGENCY 836 Department of Finance

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

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

As a condition of the funds in unit of appropriation numbers 001 and 011, the Department of Finance shall submit to the Council, no later than May 1, 2019, an annual report detailing the number and nature of inquiries received by the Taxpayer Advocate regarding property tax exemptions or business tax exemptions, whichever is applicable for Fiscal 2019. Such report shall also include the number, nature, and resolution of complaints received by the Taxpayer Advocate; any recommendations made by the Taxpayer Advocate to the commissioner; the acceptance and denial rates of such recommendations by the commissioner; and the number and nature of inquiries referred to the Taxpayer Advocate by the ombudspersons at the Department; and the number and nature of inquiries referred to the Taxpayer Advocate by 311.

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

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

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 841 Department of Transportation

	ELIMINATE	SUBSTITUTE	CHANGE
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001 EXEC ADM & PLANN MGT.	\$ 57,410,491	\$ 57,410,491	\$ 0
002 HIGHWAY OPERATIONS	186,305,211	186,305,211	0
003 TRANSIT OPERATIONS	65,306,968	62,727,349	2,579,619-
004 TRAFFIC OPERATIONS	103,767,862	103,767,862	0
006 BUREAU OF BRIDGES	79,274,133	79,274,133	0
007 BUREAU OF BRIDGES - OTPS	29,622,942	29,622,942	0
011 OTPS-EXEC AND ADMINISTRATION	63,533,823	64,201,823	668,000
012 OTPS-HIGHWAY OPERATIONS	122,190,342	122,190,342	0
013 OTPS-TRANSIT OPERATIONS	38,553,369	41,132,988	2,579,619
014 OTPS-TRAFFIC OPERATIONS	296,086,151	296,086,151	0
TOTAL DEPARTMENT	1,042,051,292	1,042,719,292	668,000
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LESS:			
INTRA-CITY FUNDS	\$ 2,872,235	\$ 2,872,235	\$ 0
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NET TOTAL DEPARTMENT	\$ 1,039,179,057	\$ 1,039,847,057	\$ 668,000
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 624,932,772	\$ 626,637,590	\$ 1,704,818
OTHER CATEGORICAL FUNDS	1,599,903	1,599,903	0
CAPITAL IFA FUNDS	240,357,339	240,357,339	0
STATE FUNDS	101,825,591	100,788,773	1,036,818-
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	70,463,452	70,463,452	0
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TOTAL FUNDS	\$ 1,039,179,057	\$ 1,039,847,057	\$ 668,000
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FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 846 Dept of Parks and Recreation

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

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 850 Dept. of Design & Construction

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

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

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

FISCAL YEAR 2019 BUDGET CHANGES

AGENCY 856 Dept of Citywide Admin Srvces

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

FISCAL YEAR 2019 BUDGET CHANGES

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

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

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 866 Department of Consumer Affairs

	ELIMINATE	SUBSTITUTE	CHANGE
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001 ADMINISTRATION	\$ 8,986,036	\$ 8,714,036	\$ 272,000-
002 LICENSING/ENFORCEMENT	17,437,552	18,424,152	986,600
004 ADJUDICATION	1,387,939	673,339	714,600-
003 OTHER THAN PERSONAL SERVICE	14,760,638	15,015,638	255,000
TOTAL DEPARTMENT	42,572,165	42,827,165	255,000
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LESS:			
INTRA-CITY FUNDS	\$ 1,859,776	\$ 1,859,776	\$ 0
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NET TOTAL DEPARTMENT	\$ 40,712,389	\$ 40,967,389	\$ 255,000
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 38,612,005	\$ 38,867,005	\$ 255,000
OTHER CATEGORICAL FUNDS	140,811	140,811	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	1,959,573	1,959,573	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 40,712,389	\$ 40,967,389	\$ 255,000
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FISCAL YEAR 2019 BUDGET CHANGES

AGENCY 866 Department of Consumer Affairs

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

FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 901 District Attorney - N.Y.

	ELIMINATE	SUBSTITUTE	CHANGE
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001 PERSONAL SERVICES	\$ 97,924,292	\$ 98,178,100	\$ 253,808
002 OTHER THAN PERSONAL SERVICES	7,304,070	7,304,070	0
TOTAL DEPARTMENT	105,228,362	105,482,170	253,808
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LESS:			
INTRA-CITY FUNDS	\$ 1,194,288	\$ 1,194,288	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 104,034,074	\$ 104,287,882	\$ 253,808
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 100,613,683	\$ 100,867,491	\$ 253,808
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	3,342,511	3,342,511	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	77,880	77,880	0
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TOTAL FUNDS	\$ 104,034,074	\$ 104,287,882	\$ 253,808
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FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 902 District Attorney - Bronx

	ELIMINATE	SUBSTITUTE	CHANGE
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001 PERSONAL SERVICES	\$ 72,812,509	\$ 75,692,902	\$ 2,880,393
002 OTHER THAN PERSONAL SERVICES	2,526,425	2,576,425	50,000
TOTAL DEPARTMENT	75,338,934	78,269,327	2,930,393
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LESS:			
INTRA-CITY FUNDS	\$ 953,919	\$ 953,919	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 74,385,015	\$ 77,315,408	\$ 2,930,393
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 72,141,006	\$ 75,071,399	\$ 2,930,393
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	2,244,009	2,244,009	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
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TOTAL FUNDS	\$ 74,385,015	\$ 77,315,408	\$ 2,930,393
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FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 903 District Attorney - Kings

	ELIMINATE	SUBSTITUTE	CHANGE
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001 PERSONAL SERVICES	\$ 79,192,968	\$ 81,977,809	\$ 2,784,841
002 OTHER THAN PERSONAL SERVICES	21,918,605	23,674,880	1,756,275
TOTAL DEPARTMENT	101,111,573	105,652,689	4,541,116
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LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 101,111,573	\$ 105,652,689	\$ 4,541,116
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 99,043,684	\$ 103,584,800	\$ 4,541,116
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	2,067,889	2,067,889	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
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TOTAL FUNDS	\$ 101,111,573	\$ 105,652,689	\$ 4,541,116
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FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 904 District Attorney - Queens

	ELIMINATE	SUBSTITUTE	CHANGE
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001 PERSONAL SERVICES	\$ 52,957,348	\$ 55,142,243	\$ 2,184,895
002 OTHER THAN PERSONAL SERVICES	11,315,234	12,995,234	1,680,000
TOTAL DEPARTMENT	64,272,582	68,137,477	3,864,895
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LESS:			
INTRA-CITY FUNDS	\$ 176,476	\$ 176,476	\$ 0
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NET TOTAL DEPARTMENT	\$ 64,096,106	\$ 67,961,001	\$ 3,864,895
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 62,780,835	\$ 66,645,730	\$ 3,864,895
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	1,315,271	1,315,271	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
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TOTAL FUNDS	\$ 64,096,106	\$ 67,961,001	\$ 3,864,895
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FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 905 District Attorney - Richmond

	ELIMINATE	SUBSTITUTE	CHANGE
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001 PERSONAL SERVICES	\$ 12,524,735	\$ 12,554,990	\$ 30,255
002 OTHER THAN PERSONAL SERVICES	2,068,104	2,823,104	755,000
TOTAL DEPARTMENT	14,592,839	15,378,094	785,255
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LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
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NET TOTAL DEPARTMENT	\$ 14,592,839	\$ 15,378,094	\$ 785,255
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 14,454,165	\$ 15,239,420	\$ 785,255
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	138,674	138,674	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
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TOTAL FUNDS	\$ 14,592,839	\$ 15,378,094	\$ 785,255
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FISCAL YEAR 2019 BUDGET CHANGES

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

	ELIMINATE	SUBSTITUTE	CHANGE
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001 PERSONAL SERVICES	\$ 21,562,362	\$ 21,767,211	\$ 204,849
002 OTHER THAN PERSONAL SERVICES	1,058,669	1,058,669	0
TOTAL DEPARTMENT	22,621,031	22,825,880	204,849
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LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
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NET TOTAL DEPARTMENT	\$ 22,621,031	\$ 22,825,880	\$ 204,849
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 21,494,031	\$ 21,698,880	\$ 204,849
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	1,127,000	1,127,000	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
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TOTAL FUNDS	\$ 22,621,031	\$ 22,825,880	\$ 204,849
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FISCAL YEAR 2019 BUDGET CHANGES

 AGENCY 945 Public Administrator -Richmond

	ELIMINATE	SUBSTITUTE	CHANGE
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001 PERSONAL SERVICES	\$ 495,604	\$ 495,604	\$ 0
002 OTHER THAN PERSONAL SERVICES	39,746	43,246	3,500
TOTAL DEPARTMENT	535,350	538,850	3,500
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LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
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NET TOTAL DEPARTMENT	\$ 535,350	\$ 538,850	\$ 3,500
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 535,350	\$ 538,850	\$ 3,500
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
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TOTAL FUNDS	\$ 535,350	\$ 538,850	\$ 3,500
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FISCAL YEAR 2019 ADOPTED BUDGET
SUMMARY OF CITY FUND CHANGES BY AGENCY

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

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

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

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

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

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

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

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

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

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

AGENCY NAME	Initiatives	Other Adjustments	BSA / Prepayments	TOTAL
Mayoralty	90,000	1,295,000	0	1,385,000
SPECIAL ENFORCEMENT-PS	0	135,000	0	135,000
OFF OF LABOR RELATIONS-OTPS	0	250,000	0	250,000
MAYOR'S OFFICE OF CONTRACT S	90,000	900,000	0	990,000
SPECIAL ENFORCEMENT-OTPS	0	10,000	0	10,000
PERSONAL SERVICES	0	150,000	0	150,000
OTHER THAN PERSONAL SERVICES	0	150,000-	0	150,000-
President, Borough of Brooklyn	18,000	0	0	18,000
PERSONAL SERVICES	18,000	0	0	18,000
President, Borough of S.I.	20,000	0	0	20,000
OTHER THAN PERSONAL SERVICES	20,000	0	0	20,000
Office of the Comptroller	0	1,490,291	0	1,490,291
THIRD DEPUTY COMPT-PS	0	95,000	0	95,000
FIRST DEPUTY COMPT-OTPS	0	1,395,291	0	1,395,291
Dept. of Emergency Management	28,000	0	0	28,000
OTHER THAN PERSONAL SERVICES	28,000	0	0	28,000
Law Department	0	300,000	0	300,000
PERSONAL SERVICES	0	300,000	0	300,000
NY Public Library - Research	50,000	209,727	0	259,727
LUMP SUM APPROPRIATION	50,000	209,727	0	259,727
New York Public Library	3,882,000	1,832,272	0	5,714,272
SYSTEMWIDE SERVICES	3,882,000	1,832,272	0	5,714,272
Brooklyn Public Library	2,586,091	1,648,407	0	4,234,498
LUMP SUM	2,586,091	1,648,407	0	4,234,498

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

City Council
Changes As Adopted

Schedule B Fiscal
Year 2019

Contract Budget
Resolution

RESOLUTION TO ADOPT A CONTRACT BUDGET SETTING FORTH, BY AGENCY, CATEGORIES OF CONTRACTUAL SERVICES FOR WHICH APPROPRIATIONS HAD BEEN PROPOSED FOR THE FISCAL YEAR BEGINNING ON JULY 1, 2018 AND ENDING ON JUNE 30, 2019, IN ACCORDANCE WITH THE PROVISIONS OF THE CHARTER OF THE CITY OF NEW YORK

Whereas, on April 26, 2018, pursuant to the Section 104 (a) of the Charter of the City of New York (the "Charter"), the Mayor of the City of New York (the "Mayor") submitted, to the Council of the City of New York (the "Council"), the contract budget setting forth, by agency, categories of contractual services for which appropriations had been proposed for the fiscal year beginning on July 1, 2018 and ending on June 30, 2019 ("Proposed Fiscal 2019 Contract Budget"); and

Whereas, pursuant to Section 104 (g) of the Charter, the Council may increase, decrease, add or omit any amount in the Proposed Fiscal 2019 Contract Budget, or change any terms and conditions of the amount in that category subject to further provisions therein;

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

Section 1. Adoption of the Contract Budget for Fiscal 2019. The Council hereby adopts the Proposed Fiscal 2019 Contract Budget, as modified to reflect increases, decreases, additions or omissions of such amounts as set forth in the schedules hereto.

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

SUMMARY BY OBJECT
 FISCAL YEAR 2019 CONTRACT BUDGET CHANGES
 ALL FUNDS

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

SUMMARY BY OBJECT
FISCAL YEAR 2019 CONTRACT BUDGET CHANGES
ALL FUNDS

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

SUMMARY BY OBJECT
 FISCAL YEAR 2019 CONTRACT BUDGET CHANGES
 ALL FUNDS

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

SUMMARY BY OBJECT
 FISCAL YEAR 2019 CONTRACT BUDGET CHANGES
 ALL FUNDS

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

FISCAL YEAR 2019 CONTRACT BUDGET CHANGES
ALL FUNDS

Mayoralty

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
021	600	1	105,000	1	105,000	0	0
021	608	1	4,000	1	4,000	0	0
021	612	7	16,000	7	16,000	0	0
021	615	2	540	2	540	0	0
021	622	2	144,750	2	144,750	0	0
021	686	1	100,000	1	100,000	0	0
	SUBTOTAL	14	370,290	14	370,290	0	0
041	600	1	111,735	1	111,735	0	0
041	608	4	40,624	4	40,624	0	0
041	612	2	82,139	2	82,139	0	0
041	613	6	122,484	6	122,484	0	0
041	615	1	10,000	1	10,000	0	0
041	624	4	97,451	4	97,451	0	0
041	633	1	30,000	1	30,000	0	0
041	671	1	400	1	400	0	0
041	681	1	60,000	1	60,000	0	0
041	686	2	388,781	2	388,781	0	0
	SUBTOTAL	23	943,614	23	943,614	0	0
051	622	1	365	1	365	0	0
051	678	1	3,246,015	1	3,246,015	0	0
	SUBTOTAL	2	3,246,380	2	3,246,380	0	0
062	608	3	3,520	3	3,520	0	0
062	622	1	20,000	1	20,000	0	0
062	624	1	28,228	1	28,228	0	0

FISCAL YEAR 2019 CONTRACT BUDGET CHANGES
ALL FUNDS

Mayoralty

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
062	682	2	480,000	2	480,000	0	0
062	684	0	0	1	250,000	1	250,000
062	686	3	127,167	3	127,167	0	0
	SUBTOTAL	10	658,915	11	908,915	1	250,000
071	608	1	200	1	200	0	0
071	622	1	200	1	200	0	0
071	660	1	63	1	63	0	0
071	671	1	52	1	52	0	0
	SUBTOTAL	4	515	4	515	0	0
091	600	1	667,066	1	667,066	0	0
091	686	4	7,500	4	7,500	0	0
	SUBTOTAL	5	674,566	5	674,566	0	0
261	622	1	15,856	1	15,856	0	0
261	678	2	91,150	2	91,150	0	0
	SUBTOTAL	3	107,006	3	107,006	0	0
341	622	1	20,764	1	20,764	0	0
	SUBTOTAL	1	20,764	1	20,764	0	0
381	608	1	3,400	1	3,400	0	0
381	612	2	1,142	2	1,142	0	0
381	622	2	7,997	2	7,997	0	0
	SUBTOTAL	5	12,539	5	12,539	0	0
561	671	1	114	1	114	0	0
	SUBTOTAL	1	114	1	114	0	0

FISCAL YEAR 2019 CONTRACT BUDGET CHANGES
ALL FUNDS

Mayoralty

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

FISCAL YEAR 2019 CONTRACT BUDGET CHANGES
ALL FUNDS

Office of the Comptroller

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

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

Office of the Comptroller

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

FISCAL YEAR 2019 CONTRACT BUDGET CHANGES
ALL FUNDS

Dept. of Emergency Management

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

FISCAL YEAR 2019 CONTRACT BUDGET CHANGES
ALL FUNDS

Department of Investigation

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

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

Department of Education

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
402	600	4	15,098,358	4	15,098,358	0	0
402	602	12	716,856	12	716,856	0	0
402	612	25	501,652	25	501,652	0	0
402	613	36	11,243,034	36	11,243,034	0	0
402	615	15	2,070,663	15	2,070,663	0	0
402	622	16	2,833,314	16	2,833,314	0	0
402	633	15	384,989	15	384,989	0	0
402	668	1	40,111	1	40,111	0	0
402	669	27	1,397,966	27	1,397,966	0	0
402	670	32	8,825	32	8,825	0	0
402	671	1	440,028	1	440,028	0	0
402	676	58	5,772,700	58	5,772,700	0	0
402	684	8	282,600	8	282,600	0	0
402	685	183	60,871,582	183	60,871,582	0	0
402	686	186	119,375,346	186	121,942,013	0	2,566,667
402	689	188	55,707,473	188	55,707,473	0	0
402	695	112	2,186,051	112	2,186,051	0	0
	SUBTOTAL	919	278,931,548	919	281,498,215	0	2,566,667
404	602	2	1,845	2	1,845	0	0
404	612	1	57,104	1	57,104	0	0
404	613	1	2,971	1	2,971	0	0
404	615	1	6,000	1	6,000	0	0
404	622	3	52,467	3	52,467	0	0
404	669	3	20,000	3	20,000	0	0
404	676	8	97,832	8	97,832	0	0

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

Department of Education

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
404	685	11	474,121	11	474,121	0	0
404	686	1	2,000	1	2,000	0	0
404	689	10	46,932	10	46,932	0	0
	SUBTOTAL	41	761,272	41	761,272	0	0
406	672	234	2,077,948,337	234	2,080,012,275	0	2,063,938
	SUBTOTAL	234	2,077,948,337	234	2,080,012,275	0	2,063,938
408	600	1	545,153	1	545,153	0	0
408	602	1	23,640	1	23,640	0	0
408	613	1	51,419	1	51,419	0	0
408	615	1	1,544,903	1	1,544,903	0	0
408	622	1	963,458	1	963,458	0	0
408	669	1	36,086	1	36,086	0	0
408	670	1,200	352,383,366	1,200	344,923,413	0	-7,459,953
408	684	1	2,047,975	1	2,047,975	0	0
408	685	1	211,847	1	211,847	0	0
408	686	18	6,291,781	18	6,291,781	0	0
408	689	1	9,820,609	1	9,820,609	0	0
	SUBTOTAL	1,227	373,920,237	1,227	366,460,284	0	-7,459,953
410	600	2	1,349,938	2	1,349,938	0	0
410	652	669	128,137,032	669	128,137,032	0	0
410	653	89	53,185,446	89	53,185,446	0	0
	SUBTOTAL	760	182,672,416	760	182,672,416	0	0
416	600	1	150,978	1	150,978	0	0
416	602	5	17,751	5	17,751	0	0
416	607	2	2,824	2	2,824	0	0

FISCAL YEAR 2019 CONTRACT BUDGET CHANGES
ALL FUNDS

Department of Education

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
416	612	3	84,603	3	84,603	0	0
416	613	2	1,082	2	1,082	0	0
416	615	8	502,023	8	502,023	0	0
416	619	1	1,594	1	1,594	0	0
416	622	9	1,586,757	9	1,586,757	0	0
416	624	1	83,441	1	83,441	0	0
416	633	1	2,344	1	2,344	0	0
416	676	4	516,514	4	516,514	0	0
416	682	1	53,339	1	53,339	0	0
416	684	1	109,079	1	109,079	0	0
416	685	12	16,140,208	12	16,140,208	0	0
416	686	8	1,340,814	8	1,340,814	0	0
416	689	4	8,250,162	4	8,250,162	0	0
	SUBTOTAL	63	28,843,513	63	28,843,513	0	0
422	602	7	17,485	7	17,485	0	0
422	612	7	118,540	7	118,540	0	0
422	613	6	1,065,001	6	1,065,001	0	0
422	615	1	80,000	1	80,000	0	0
422	622	3	6,500	3	6,500	0	0
422	676	6	19,000	6	19,000	0	0
422	684	1	9,900	1	9,900	0	0
422	685	48	1,567,467	48	1,567,467	0	0
422	689	33	989,775	33	989,775	0	0
	SUBTOTAL	112	3,873,668	112	3,873,668	0	0
424	600	1	1,405,509	1	1,405,509	0	0

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

Department of Education

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
424	612	1	7,862	1	7,862	0	0
424	613	1	20,083	1	20,083	0	0
424	615	1	12,592	1	12,592	0	0
424	622	1	322,319	1	322,319	0	0
424	633	2	4,100,152	2	4,100,152	0	0
424	669	23	22,082	23	22,082	0	0
424	684	1	9,000,000	1	9,000,000	0	0
424	685	45	210,454,336	45	210,454,336	0	0
424	686	1	6,033,145	1	6,033,145	0	0
424	689	3	607,481	3	607,481	0	0
	SUBTOTAL	80	231,985,561	80	231,985,561	0	0
436	600	1	13,290,952	1	13,290,952	0	0
436	622	1	2,000,000	1	2,000,000	0	0
436	676	310	791,022,936	310	800,086,281	0	9,063,345
436	682	2	120,000	2	120,000	0	0
436	683	5	1,748,264	5	1,748,264	0	0
436	686	26	4,448,280	26	4,448,280	0	0
436	689	1	39,500	1	39,500	0	0
	SUBTOTAL	346	812,669,932	346	821,733,277	0	9,063,345
438	612	2	10,000	2	10,000	0	0
438	613	1	520,000	1	520,000	0	0
438	622	3	3,035,360	3	3,035,360	0	0
438	669	97	1,109,736,145	97	1,109,736,145	0	0
438	685	1	400,000	1	400,000	0	0
438	686	1	254,500	1	254,500	0	0

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

Department of Education

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
	SUBTOTAL	105	1,113,956,005	105	1,113,956,005	0	0
440	602	3	30,000	3	30,000	0	0
440	607	3	170,000	3	170,000	0	0
440	612	2	101,000	2	101,000	0	0
440	613	3	289,117	3	289,117	0	0
440	615	7	290,000	7	290,000	0	0
440	619	2	250,000	2	250,000	0	0
440	622	5	1,923,778	5	1,923,778	0	0
440	676	21	10,129,069	21	10,129,069	0	0
440	684	22	783,595	22	783,595	0	0
440	685	1	200,000	1	200,000	0	0
440	686	7	100,000	7	100,000	0	0
	SUBTOTAL	76	14,266,559	76	14,266,559	0	0
454	600	49	6,708,895	49	6,708,895	0	0
454	602	10	3,965,362	10	3,965,362	0	0
454	612	3	58,043	3	58,043	0	0
454	613	19	16,152,833	19	16,152,833	0	0
454	615	10	1,846,774	10	1,846,774	0	0
454	619	1	70,822	1	70,822	0	0
454	622	19	6,710,510	19	6,710,510	0	0
454	624	1	96,511	1	96,511	0	0
454	669	1	3,150	1	3,150	0	0
454	671	1	7,752	1	7,752	0	0
454	676	2	371,366	2	371,366	0	0
454	681	1	3,106,635	1	3,106,635	0	0

FISCAL YEAR 2019 CONTRACT BUDGET CHANGES
ALL FUNDS

Department of Education

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
454	682	47	1,727,003	47	1,727,003	0	0
454	683	1	4,000	1	4,000	0	0
454	684	36	19,132,861	36	19,132,861	0	0
454	685	79	3,206,000	79	6,706,000	0	3,500,000
454	686	67	17,404,108	67	17,404,108	0	0
454	689	18	8,106,746	18	10,256,746	0	2,150,000
	SUBTOTAL	365	88,679,371	365	94,329,371	0	5,650,000
470	669	132	107,343,315	132	107,343,315	0	0
470	670	179	474,752,254	179	474,752,254	0	0
470	685	179	276,877,212	179	276,877,212	0	0
	SUBTOTAL	490	858,972,781	490	858,972,781	0	0
472	669	1	2,474,141	1	2,474,141	0	0
472	670	293	649,174,779	293	649,174,779	0	0
472	682	1	10,000,000	1	10,000,000	0	0
472	685	1	48,230,010	1	48,230,010	0	0
	SUBTOTAL	296	709,878,930	296	709,878,930	0	0
482	600	1	600,000	1	600,000	0	0
482	602	8	618,942	8	618,942	0	0
482	607	1	5,500	1	5,500	0	0
482	612	14	898,291	14	898,291	0	0
482	613	6	8,097,926	6	8,097,926	0	0
482	615	9	1,105,110	9	1,105,110	0	0
482	622	15	5,176,783	15	5,176,783	0	0
482	624	1	601	1	601	0	0
482	633	6	394,296	6	394,296	0	0

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

Department of Education

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
482	669	59	4,276,783	59	4,276,783	0	0
482	670	77	30,301,400	77	30,301,400	0	0
482	671	1	4,008,983	1	4,008,983	0	0
482	672	1	11,399,821	1	11,399,821	0	0
482	676	10	7,322,580	10	7,322,580	0	0
482	678	1	59,225	1	59,225	0	0
482	681	1	103,360	1	103,360	0	0
482	682	1	133,379	1	133,379	0	0
482	683	1	83,947	1	83,947	0	0
482	684	14	5,200,369	14	5,200,369	0	0
482	685	588	210,098,357	588	210,098,357	0	0
482	686	119	19,194,812	119	19,194,812	0	0
482	688	1	153,864	1	153,864	0	0
482	689	347	69,577,164	347	69,577,164	0	0
482	695	8	1,538,080	8	1,538,080	0	0
SUBTOTAL		1,290	380,349,573	1,290	380,349,573	0	0
TOTAL		6,404	7,157,709,703	6,404	7,169,593,700	0	11,883,997

FISCAL YEAR 2019 CONTRACT BUDGET CHANGES
ALL FUNDS

Police Department

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

FISCAL YEAR 2019 CONTRACT BUDGET CHANGES
ALL FUNDS

Police Department

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

FISCAL YEAR 2019 CONTRACT BUDGET CHANGES
ALL FUNDS

Police Department

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

FISCAL YEAR 2019 CONTRACT BUDGET CHANGES
ALL FUNDS

Fire Department

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

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

Fire Department

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
008	600	1	25,000	1	25,000	0	0
008	608	3	11,000	3	11,000	0	0
008	622	1	260,000	1	260,000	0	0
008	671	1	5,000	1	5,000	0	0
	SUBTOTAL	6	301,000	6	301,000	0	0
010	600	17	12,007,456	17	12,007,456	0	0
010	608	9	1,043,533	9	1,043,533	0	0
010	624	1	100,000	1	100,000	0	0
010	671	1	1,000	1	1,000	0	0
	SUBTOTAL	28	13,151,989	28	13,151,989	0	0
	TOTAL	226	86,796,593	226	90,734,593	0	3,938,000

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

Admin. for Children Services

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
002	600	22	4,059,236	22	4,059,236	0	0
002	602	1	107,000	1	107,000	0	0
002	608	16	412,605	16	412,605	0	0
002	612	1	6,309	1	6,309	0	0
002	613	3	1,592,878	3	1,592,878	0	0
002	615	3	210,247	3	210,247	0	0
002	619	6	2,698,709	6	2,698,709	0	0
002	622	1	190,000	1	190,000	0	0
002	624	11	1,385,925	11	1,385,925	0	0
002	671	1	13,000	1	13,000	0	0
002	676	1	10,000	1	10,000	0	0
002	682	4	131,475	4	131,475	0	0
002	684	20	3,048,438	20	3,048,438	0	0
002	686	1	93,433	1	93,433	0	0
	SUBTOTAL	91	13,959,255	91	13,959,255	0	0
004	600	1	1,986,140	1	1,986,140	0	0
004	652	12	695,913,859	12	720,686,200	0	24,772,341
004	653	1	96,247,449	1	96,247,449	0	0
004	681	1	168,826	1	168,826	0	0
	SUBTOTAL	15	794,316,274	15	819,088,615	0	24,772,341
006	600	1	153,387	1	153,387	0	0
006	642	70	469,967,731	70	471,067,731	0	1,100,000
006	643	341	359,921,057	341	360,796,057	0	875,000
006	648	9	27,275,478	9	27,275,478	0	0
	SUBTOTAL	421	857,317,653	421	859,292,653	0	1,975,000

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

Admin. for Children Services

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

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

Department of Social Services

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
101	600	31	10,254,544	31	10,254,544	0	0
101	602	50	3,676,400	50	3,676,400	0	0
101	607	1	2,000	1	2,000	0	0
101	608	100	1,404,908	100	1,404,908	0	0
101	612	157	3,028,739	157	3,028,739	0	0
101	613	50	16,576,307	50	16,576,307	0	0
101	615	25	71,493	25	71,493	0	0
101	619	102	20,067,126	102	20,067,126	0	0
101	622	1	128,363	1	128,363	0	0
101	624	100	8,742,505	100	8,742,505	0	0
101	633	20	2,491,717	20	2,491,717	0	0
101	671	20	506,522	20	506,522	0	0
101	681	8	35,301	8	35,301	0	0
101	682	6	286,701	6	286,701	0	0
101	683	7	702,000	7	702,000	0	0
101	684	1	8,624,178	1	8,624,178	0	0
101	686	10	12,404,953	10	11,839,206	0	-565,747
	SUBTOTAL	689	89,003,757	689	88,438,010	0	-565,747
103	600	15	1,697,807	15	1,697,807	0	0
103	602	1	132,600	1	132,600	0	0
103	608	1	100,000	1	100,000	0	0
103	612	7	106,771	7	106,771	0	0
103	613	1	1,980,798	1	1,980,798	0	0
103	615	20	312,301	20	312,301	0	0
103	619	1	3,933,338	1	3,933,338	0	0

FISCAL YEAR 2019 CONTRACT BUDGET CHANGES
ALL FUNDS

Department of Social Services

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
103	622	6	731,594	6	731,594	0	0
103	624	1	134,240	1	134,240	0	0
103	633	1	170,180	1	170,180	0	0
103	649	64	33,920,288	68	35,040,288	4	1,120,000
103	650	1	56,560,835	1	56,560,835	0	0
103	662	74	150,084,636	74	150,084,636	0	0
103	671	1	55,182	1	55,182	0	0
103	684	3	4,084,946	3	4,084,946	0	0
103	686	3	125,000	3	125,000	0	0
103	688	4	124,403	4	124,403	0	0
	SUBTOTAL	204	254,254,919	208	255,374,919	4	1,120,000
104	600	13	10,000	13	10,000	0	0
104	602	1	2,000	1	2,000	0	0
104	612	1	16,158	1	16,158	0	0
104	615	1	73,706	1	73,706	0	0
104	622	2	3,881,736	2	3,881,736	0	0
104	647	118	90,903,328	118	90,903,328	0	0
104	684	1	373,614	1	373,614	0	0
104	686	3	28,366	3	28,366	0	0
	SUBTOTAL	140	95,288,908	140	95,288,908	0	0
105	600	26	8,161,645	26	8,893,645	0	732,000
105	613	1	100,000	1	100,000	0	0
105	641	10	23,880,008	10	23,880,008	0	0
105	650	3	21,601,100	3	21,979,600	0	378,500
105	651	72	159,821,296	72	160,149,796	0	328,500

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

Department of Social Services

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

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

Dept. of Homeless Services

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
200	600	33	13,986,452	33	13,986,452	0	0
200	602	2	125,000	2	125,000	0	0
200	607	1	9,000	1	9,000	0	0
200	608	31	10,992,175	31	10,992,175	0	0
200	612	6	25,678	6	25,678	0	0
200	615	5	168,477	5	168,477	0	0
200	619	7	29,403,373	7	29,403,373	0	0
200	622	16	342,966	16	342,966	0	0
200	624	3	9,677,141	3	9,677,141	0	0
200	633	1	3,904,705	1	3,904,705	0	0
200	650	282	1,060,496,195	288	1,061,846,195	6	1,350,000
200	659	138	669,448,360	138	669,448,360	0	0
200	671	6	1,251,444	6	1,251,444	0	0
200	681	2	386,414	2	386,414	0	0
200	682	1	3,000,000	1	3,000,000	0	0
200	683	2	437,800	2	437,800	0	0
200	684	2	2,377,001	2	2,377,001	0	0
200	686	1	145,162	1	145,162	0	0
200	695	1	50,000	1	50,000	0	0
SUBTOTAL		540	1,806,227,343	546	1,807,577,343	6	1,350,000
TOTAL		540	1,806,227,343	546	1,807,577,343	6	1,350,000

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

Department of Correction

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

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

Miscellaneous

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

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

Department of Cultural Affairs

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

FISCAL YEAR 2019 CONTRACT BUDGET CHANGES
ALL FUNDS

Taxi & Limousine Commission

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

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

Youth & Community Development

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
005	615	3	10,000	3	10,000	0	0
005	616	9	781,016	9	781,016	0	0
005	678	393	24,110,447	394	75,710,459	1	51,600,012
005	681	2	956,433	2	956,433	0	0
005	684	1	105,000	1	105,000	0	0
005	685	2	238,200	2	238,200	0	0
	SUBTOTAL	410	26,201,096	411	77,801,108	1	51,600,012
312	616	1	2,834,938	1	2,834,938	0	0
312	678	123	81,607,929	123	112,567,929	0	30,960,000
312	681	1	1,266,160	1	1,266,160	0	0
312	682	1	40,000	1	40,000	0	0
312	686	11	1,750,408	11	1,750,408	0	0
312	689	1	100,000	1	100,000	0	0
312	695	585	457,343,411	587	525,917,890	2	68,574,479
	SUBTOTAL	723	544,942,846	725	644,477,325	2	99,534,479
	TOTAL	1,133	571,143,942	1,136	722,278,433	3	151,134,491

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

Department of Probation

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

FISCAL YEAR 2019 CONTRACT BUDGET CHANGES
ALL FUNDS

Dept. Small Business Services

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
002	600	32	63,803,116	32	76,812,471	0	13,009,355
002	602	2	11,212	2	11,212	0	0
002	608	1	1,200	1	1,200	0	0
002	612	1	139,075	1	139,075	0	0
002	613	1	15,000	1	15,000	0	0
002	615	1	10,500	1	10,500	0	0
002	622	1	25,500	1	25,500	0	0
002	624	1	111	1	111	0	0
002	660	1	434	1	434	0	0
002	671	1	11,000	1	11,000	0	0
002	684	1	10,000	1	10,000	0	0
002	685	5	43,200	5	43,200	0	0
002	686	1	800	1	800	0	0
	SUBTOTAL	49	64,071,148	49	77,080,503	0	13,009,355
005	600	6	4,483,264	6	5,887,570	0	1,404,306
005	671	1	55,500	1	55,500	0	0
	SUBTOTAL	7	4,538,764	7	5,943,070	0	1,404,306
006	600	1	2,050,000	1	2,050,000	0	0
006	660	1	40,895,265	1	40,895,265	0	0
	SUBTOTAL	2	42,945,265	2	42,945,265	0	0
011	600	1	40,748,822	1	54,459,822	0	13,711,000
011	615	1	25,000	1	25,000	0	0
011	622	1	40,000	1	40,000	0	0
011	678	8	20,850,926	8	20,850,926	0	0
011	684	1	500,000	1	500,000	0	0

FISCAL YEAR 2019 CONTRACT BUDGET CHANGES
ALL FUNDS

Dept. Small Business Services

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

FISCAL YEAR 2019 CONTRACT BUDGET CHANGES
ALL FUNDS

Housing Preservation & Dev.

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

FISCAL YEAR 2019 CONTRACT BUDGET CHANGES
ALL FUNDS

Housing Preservation & Dev.

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

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

Department of Buildings

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
002	600	7	12,319,054	7	13,332,054	0	1,013,000
002	612	1	252,000	1	252,000	0	0
002	613	1	171,604	1	171,604	0	0
002	619	1	485,000	1	485,000	0	0
002	622	1	33,000	1	33,000	0	0
002	671	1	535,000	1	535,000	0	0
002	683	1	8,597,721	1	8,597,721	0	0
002	684	9	10,911,492	9	10,911,492	0	0
002	686	5	1,139,072	5	1,171,545	0	32,473
SUBTOTAL		27	34,443,943	27	35,489,416	0	1,045,473
TOTAL		27	34,443,943	27	35,489,416	0	1,045,473

FISCAL YEAR 2019 CONTRACT BUDGET CHANGES
ALL FUNDS

Dept Health & Mental Hygiene

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
111	600	7	468,731	7	468,731	0	0
111	602	11	7,896	11	7,896	0	0
111	607	12	88,752	12	88,752	0	0
111	608	11	219,225	11	219,225	0	0
111	612	42	190,945	42	190,945	0	0
111	613	28	576,896	28	576,896	0	0
111	615	13	61,958	13	61,958	0	0
111	619	3	131,077	3	131,077	0	0
111	622	34	60,484	34	60,484	0	0
111	624	18	326,506	18	326,506	0	0
111	660	4	12,125	4	12,125	0	0
111	671	7	170,551	7	170,551	0	0
111	676	56	807,596	56	807,596	0	0
111	684	1	35,000	1	35,000	0	0
111	686	64	1,269,895	64	1,269,895	0	0
	SUBTOTAL	311	4,427,637	311	4,427,637	0	0
112	600	20	39,031,823	20	55,103,836	0	16,072,013
112	602	11	1,500	11	1,500	0	0
112	608	57	359,357	57	359,357	0	0
112	613	7	145,848	7	145,848	0	0
112	615	16	175,715	16	175,715	0	0
112	619	1	36,782	1	36,782	0	0
112	622	5	4,953	5	4,953	0	0
112	651	45	88,300,457	45	88,300,457	0	0
112	660	2	9,708	2	9,708	0	0

FISCAL YEAR 2019 CONTRACT BUDGET CHANGES
ALL FUNDS

Dept Health & Mental Hygiene

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

FISCAL YEAR 2019 CONTRACT BUDGET CHANGES
ALL FUNDS

Dept Health & Mental Hygiene

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
114	658	1	14,305,671	1	17,305,671	0	3,000,000
114	660	1	7,604	1	7,604	0	0
114	671	1	11,800	1	11,800	0	0
114	684	3	8,929	3	8,929	0	0
114	686	1	2,639,920	1	2,639,920	0	0
	SUBTOTAL	31	19,649,650	31	22,816,650	0	3,167,000
115	600	1	235,474	1	235,474	0	0
115	608	1	41,000	1	41,000	0	0
115	613	1	46,000	1	46,000	0	0
115	615	1	61,000	1	61,000	0	0
115	622	5	40,000	5	40,000	0	0
115	633	1	9,850,000	1	9,850,000	0	0
115	655	161	186,752,561	161	186,752,561	0	0
115	671	1	5,000	1	5,000	0	0
115	681	1	250,000	1	250,000	0	0
115	686	1	58,778	1	58,778	0	0
	SUBTOTAL	174	197,339,813	174	197,339,813	0	0
116	600	1	218,300	1	218,300	0	0
116	602	1	1,432	1	1,432	0	0
116	608	23	1,857,841	23	1,857,841	0	0
116	613	1	292,277	1	292,277	0	0
116	619	1	1,357,254	1	1,357,254	0	0
116	624	1	212,075	1	212,075	0	0
116	671	1	41,294	1	41,294	0	0
116	676	1	10,000	1	10,000	0	0

FISCAL YEAR 2019 CONTRACT BUDGET CHANGES
ALL FUNDS

Dept Health & Mental Hygiene

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

FISCAL YEAR 2019 CONTRACT BUDGET CHANGES
ALL FUNDS

Dept Health & Mental Hygiene

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

FISCAL YEAR 2019 CONTRACT BUDGET CHANGES
ALL FUNDS

Dept Health & Mental Hygiene

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

FISCAL YEAR 2019 CONTRACT BUDGET CHANGES
ALL FUNDS

Dept of Environmental Prot.

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

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

Dept of Environmental Prot.

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
006	600	7	1,391,895	7	1,391,895	0	0
006	602	5	21,000	5	21,000	0	0
006	607	20	268,684	20	268,684	0	0
006	608	19	191,848	19	191,848	0	0
006	612	6	242,805	6	242,805	0	0
006	613	6	12,227,799	6	12,227,799	0	0
006	615	7	199,000	7	199,000	0	0
006	616	1	10,000	1	10,000	0	0
006	619	1	1,699,106	1	1,699,106	0	0
006	622	6	19,264	6	19,264	0	0
006	624	3	5,001	3	5,001	0	0
006	660	1	500	1	500	0	0
006	671	17	391,094	17	391,094	0	0
006	676	2	45,000	2	45,000	0	0
006	684	4	170,000	4	170,000	0	0
006	686	5	81,654	5	81,654	0	0
SUBTOTAL		110	16,964,650	110	16,964,650	0	0
TOTAL		382	265,629,374	382	267,409,880	0	1,780,506

FISCAL YEAR 2019 CONTRACT BUDGET CHANGES
ALL FUNDS

Department of Sanitation

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
106	600	3	2,020,015	3	2,020,015	0	0
106	602	3	699,660	3	699,660	0	0
106	608	2	103,940	2	103,940	0	0
106	612	2	68,500	2	68,500	0	0
106	613	1	534,310	1	534,310	0	0
106	615	1	34,903	1	34,903	0	0
106	622	1	265,070	1	265,070	0	0
106	624	2	5,000	2	5,000	0	0
106	671	1	40,700	1	40,700	0	0
106	676	2	405,000	2	405,000	0	0
106	684	12	1,714,379	12	1,714,379	0	0
106	686	16	3,947,943	16	4,912,190	0	964,247
	SUBTOTAL	46	9,839,420	46	10,803,667	0	964,247
109	600	1	3,881,792	1	3,881,792	0	0
109	602	1	85,300	1	85,300	0	0
109	608	1	13,000	1	13,000	0	0
109	612	1	7,000	1	7,000	0	0
109	615	1	1,650,000	1	1,650,000	0	0
109	619	2	1,665,049	2	1,665,049	0	0
109	622	1	123,024	1	123,024	0	0
109	624	2	65,000	2	65,000	0	0
109	671	1	26,000	1	26,000	0	0
109	686	4	8,685,382	4	8,685,382	0	0
	SUBTOTAL	15	16,201,547	15	16,201,547	0	0
110	600	11	81,097,724	11	81,097,724	0	0

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

Department of Sanitation

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
110	602	1	55,000	1	55,000	0	0
110	608	7	1,112,000	7	1,112,000	0	0
110	612	2	66,748	2	66,748	0	0
110	615	1	48,252	1	48,252	0	0
110	619	2	1,125,227	2	1,125,227	0	0
110	620	30	410,776,480	30	410,776,480	0	0
110	622	1	85,000	1	85,000	0	0
110	624	1	6,000	1	6,000	0	0
110	671	1	10,000	1	10,000	0	0
110	676	1	10,500	1	10,500	0	0
110	686	1	545,000	1	4,059,156	0	3,514,156
	SUBTOTAL	59	494,937,931	59	498,452,087	0	3,514,156
111	615	1	1,000	1	1,000	0	0
111	624	11	155,000	11	155,000	0	0
111	671	1	10,000	1	10,000	0	0
111	676	19	2,000,000	19	2,000,000	0	0
111	684	1	20,000	1	20,000	0	0
	SUBTOTAL	33	2,186,000	33	2,186,000	0	0
112	600	1	200,000	1	200,000	0	0
112	607	13	1,138,000	13	1,138,000	0	0
112	608	1	80,000	1	80,000	0	0
112	615	1	1,000	1	1,000	0	0
112	619	1	1,435,703	1	1,435,703	0	0
112	671	1	1,000	1	1,000	0	0
	SUBTOTAL	18	2,855,703	18	2,855,703	0	0

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

Department of Sanitation

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

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

Business Integrity Commission

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

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

Department of Transportation

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

FISCAL YEAR 2019 CONTRACT BUDGET CHANGES
ALL FUNDS

Department of Transportation

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

FISCAL YEAR 2019 CONTRACT BUDGET CHANGES
ALL FUNDS

Department of Transportation

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

FISCAL YEAR 2019 CONTRACT BUDGET CHANGES
ALL FUNDS

Department of Transportation

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

FISCAL YEAR 2019 CONTRACT BUDGET CHANGES
ALL FUNDS

Dept of Parks and Recreation

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
006	600	99	42,069,825	99	55,983,255	0	13,913,430
006	602	2	191,344	2	191,344	0	0
006	607	8	3,185,070	8	3,185,070	0	0
006	608	51	1,142,378	51	1,142,378	0	0
006	612	9	6,837	9	6,837	0	0
006	613	1	416	1	416	0	0
006	615	4	44,800	4	44,800	0	0
006	624	1	20,300	1	20,300	0	0
006	633	1	16,900	1	16,900	0	0
006	660	2	500	2	500	0	0
006	667	3	9,555,996	3	9,555,996	0	0
006	671	16	92,157	16	92,157	0	0
006	681	1	1,603	1	1,603	0	0
006	685	2	1,500	2	1,500	0	0
006	686	24	323,204	24	323,204	0	0
	SUBTOTAL	224	56,652,830	224	70,566,260	0	13,913,430
007	600	5	62,434	5	62,434	0	0
007	602	7	45,078	7	45,078	0	0
007	608	11	25,000	11	25,000	0	0
007	612	5	90,000	5	90,000	0	0
007	615	1	143,000	1	143,000	0	0
007	624	3	5,000	3	5,000	0	0
007	671	3	92,500	3	92,500	0	0
007	684	1	105,000	1	105,000	0	0
007	686	4	30,000	4	30,000	0	0

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

Dept of Parks and Recreation

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

FISCAL YEAR 2019 CONTRACT BUDGET CHANGES
ALL FUNDS

Dept of Citywide Admin Srvces

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
002	600	1	275,847	1	275,847	0	0
002	602	1	2,000	1	2,000	0	0
002	608	1	3,000	1	3,000	0	0
002	612	1	1,896	1	1,896	0	0
002	613	2	83,025	2	83,025	0	0
002	615	1	193,002	1	193,002	0	0
002	624	1	2,000	1	2,000	0	0
002	633	1	13,000	1	13,000	0	0
002	671	4	912,744	4	912,744	0	0
002	684	1	32,000	1	32,000	0	0
002	686	6	127,125	6	127,125	0	0
	SUBTOTAL	20	1,645,639	20	1,645,639	0	0
006	600	1	8,000	1	8,000	0	0
006	622	1	100	1	100	0	0
006	624	1	10,000	1	10,000	0	0
006	686	1	60,000	1	60,000	0	0
	SUBTOTAL	4	78,100	4	78,100	0	0
190	600	1	89,728	1	268,728	0	179,000
190	607	1	144,378	1	144,378	0	0
190	608	0	0	1	900,000	1	900,000
190	613	2	9,760	2	9,760	0	0
190	615	1	110,315	1	110,315	0	0
190	619	2	589,160	2	589,160	0	0
190	622	2	129,250	2	129,250	0	0
190	671	3	511,499	3	511,499	0	0

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

Dept of Citywide Admin Srvces

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
190	683	1	1,000,000	1	1,000,000	0	0
190	684	1	1,128,053	1	2,033,053	0	905,000
190	686	1	176,000	1	176,000	0	0
	SUBTOTAL	15	3,888,143	16	5,872,143	1	1,984,000
290	607	1	9,000	1	9,000	0	0
290	608	1	108,626	1	108,626	0	0
290	612	1	19,200	1	19,200	0	0
290	613	1	19,213	1	19,213	0	0
290	615	1	5,000	1	5,000	0	0
290	619	3	28,117,877	3	28,117,877	0	0
290	622	1	2,100	1	2,100	0	0
290	671	1	8,270	1	8,270	0	0
	SUBTOTAL	10	28,289,286	10	28,289,286	0	0
390	600	2	9,587,328	2	9,877,328	0	290,000
390	602	1	3,000	1	3,000	0	0
390	608	18	11,917,694	18	11,917,694	0	0
390	612	1	31,499	1	31,499	0	0
390	613	1	3,000	1	3,000	0	0
390	615	1	57,752	1	57,752	0	0
390	619	2	4,807,403	2	4,807,403	0	0
390	622	1	38,246	1	38,246	0	0
390	624	4	91,242	4	91,242	0	0
390	633	2	103,129	2	103,129	0	0
390	671	1	80,665	1	80,665	0	0
390	676	2	4,417,887	2	4,417,887	0	0

FISCAL YEAR 2019 CONTRACT BUDGET CHANGES
ALL FUNDS

Dept of Citywide Admin Srvces

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
390	681	1	1,000	1	1,000	0	0
390	684	3	68,625	3	68,625	0	0
390	686	3	2,195,051	3	2,195,051	0	0
	SUBTOTAL	43	33,403,521	43	33,693,521	0	290,000
490	600	4	407,661	4	407,661	0	0
490	602	1	2,000	1	2,000	0	0
490	608	2	43,998	2	43,998	0	0
490	612	1	15,498	1	15,498	0	0
490	613	1	81,171	1	81,171	0	0
490	615	1	1,000	1	1,000	0	0
490	619	1	73,500	1	73,500	0	0
490	622	2	325,409	2	325,409	0	0
490	624	2	3,000	2	3,000	0	0
490	671	1	3,740	1	3,740	0	0
490	684	0	0	2	598,000	2	598,000
	SUBTOTAL	16	956,977	18	1,554,977	2	598,000
590	608	1	550,000	1	550,000	0	0
590	686	1	3,597,753	1	3,597,753	0	0
	SUBTOTAL	2	4,147,753	2	4,147,753	0	0
690	602	1	100	1	100	0	0
690	612	1	4,455	1	4,455	0	0
690	613	1	16,030	1	16,030	0	0
690	615	2	350,000	2	350,000	0	0
690	688	1	20,500	1	20,500	0	0
	SUBTOTAL	6	391,085	6	391,085	0	0

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

Dept of Citywide Admin Srvces

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

FISCAL YEAR 2019 CONTRACT BUDGET CHANGES
ALL FUNDS

D.O.I.T.T.

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

FISCAL YEAR 2019 CONTRACT BUDGET CHANGES
ALL FUNDS

D.O.I.T.T.

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

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

Department of Consumer Affairs

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

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

District Attorney - Queens

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