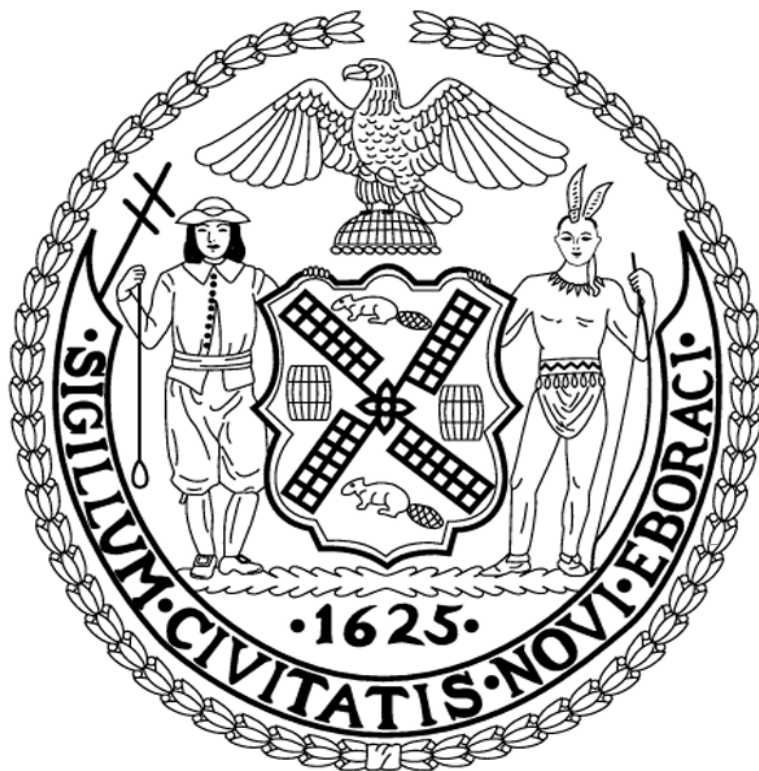


City Council
Changes As Adopted
Schedules A and B to the
Fiscal Year 2018
Expense and Contract Budget
Resolutions



City Council
Changes As Adopted

Schedule A
Fiscal Year 2018
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, 2017 AND ENDING ON JUNE 30, 2018, IN ACCORDANCE WITH THE PROVISIONS OF THE CHARTER OF THE CITY OF NEW YORK

Whereas, on April 26, 2017, 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, 2017 and ending on June 30, 2018 ("Proposed Fiscal 2018 Budget"); and

Whereas, pursuant to Section 254 (a) of the Charter, the Council may not alter the Proposed Fiscal 2018 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 2018. The Council hereby adopts the Proposed Fiscal 2018 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 2018 Budget").

§ 2. Further Actions. The City Clerk is hereby directed, not later than the day after the Fiscal 2018 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 2018 Budget to be filed in the offices of the Comptroller and the City Clerk and to cause the publication of the Fiscal 2018 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 2018
Change From Executive Budget To Adopted Budget

	Executive Budget	Adopted Budget		Increase \ (Decrease)
Expense Budget:				
Personal Service	\$46,596,665,695	\$46,533,217,448	(-)	\$63,448,247
Other Than Personal Service	36,877,969,171	37,462,217,462	(+)	584,248,291
Debt Service	3,200,410,945	3,058,724,062	(-)	141,686,883
Total Expense Budget	\$86,675,045,811	\$87,054,158,972	(+)	\$379,113,161
Less: Intra-City Sales	(1,814,800,223)	(1,815,477,135)	(-)	676,912
Net Total Expense Budget	\$84,860,245,588	\$85,238,681,837	(+)	\$378,436,249
Revenue Budget:				
City Funds and Capital Budget Transfers:				
General Property Taxes	\$25,629,159,000	\$25,812,013,000	(+)	\$182,854,000
Other Taxes	30,838,750,000	31,074,750,000	(+)	236,000,000
City Tax Programs	---	(86,600,000)	(-)	86,600,000
Miscellaneous Revenues	6,479,925,841	6,488,322,753	(+)	8,396,912
Disallowances against Categorical Grants	(15,000,000)	(15,000,000)		---
Less: Intra-City Revenue	(1,814,800,223)	(1,815,477,135)	(-)	676,912
Total City Funds	\$61,118,034,618	\$61,458,008,618	(+)	\$339,974,000
Other Categorical Grants	880,253,169	880,259,288	(+)	6,119
Transfers from Capital Budget	666,703,475	670,209,156	(+)	3,505,681
Total City Funds and Capital Budget Transfers	\$62,664,991,262	\$63,008,477,062	(+)	\$343,485,800
Federal and State Funds:				
Federal Categorical Grants	7,798,775,041	7,811,106,073	(+)	12,331,032
State Categorical Grants	14,396,479,285	14,419,098,702	(+)	22,619,417
Net Total Revenue Budget	\$84,860,245,588	\$85,238,681,837	(+)	\$378,436,249

RUN DATE: 06/05/17

SUMMARY OF CHANGES BY AGENCY

RUN TIME: 20:17:38

AGENCY NAME	TOTAL	INTRA/CITY	NET	CITY	OTHER	CAPITAL	STATE	FEDERAL		
		SALE	TOTAL		CATEGORICAL	IFA		JTPA	CD	OTHER
Mayoralty	563,391	0	563,391	555,830	3,407	3,254	700	0	200	0
Campaign Finance Board	4,444	0	4,444	4,444	0	0	0	0	0	0
Office of the Actuary	100,205-	0	100,205-	100,205-	0	0	0	0	0	0
President,Borough of Manhattan	4,500	0	4,500	4,500	0	0	0	0	0	0
President,Borough of the Bronx	8,200	0	8,200	8,200	0	0	0	0	0	0
President,Borough of Brooklyn	106,900	0	106,900	106,900	0	0	0	0	0	0
President,Borough of Queens	5,000	0	5,000	5,000	0	0	0	0	0	0
President,Borough of S.I.	24,200	0	24,200	24,200	0	0	0	0	0	0
Office of the Comptroller	32,374	0	32,374	26,074	0	6,300	0	0	0	0
Dept. of Emergency Management	114,281-	0	114,281-	114,281-	0	0	0	0	0	0
Office of Admin. Tax Appeals	199,987-	0	199,987-	199,987-	0	0	0	0	0	0
Law Department	2,100,407	2,115	2,098,292	2,098,292	0	0	0	0	0	0
Department of City Planning	399	0	399	393-	0	0	0	0	792	0
Department of Investigation	855,425-	0	855,425-	855,425-	0	0	0	0	0	0
NY Public Library - Research	430,700	0	430,700	430,700	0	0	0	0	0	0
New York Public Library	2,185,773	0	2,185,773	2,185,773	0	0	0	0	0	0
Brooklyn Public Library	1,717,451	0	1,717,451	1,717,451	0	0	0	0	0	0
Queens Borough Public Library	2,471,047	0	2,471,047	2,471,047	0	0	0	0	0	0
Department of Education	51,129,328	0	51,129,328	49,814,409	0	0	0	0	0	1,314,919
City University	26,080,543	0	26,080,543	26,080,543	0	0	0	0	0	0
Civilian Complaint Review Bd.	686,011-	0	686,011-	686,011-	0	0	0	0	0	0
Police Department	3,610,307	0	3,610,307	3,610,307	0	0	0	0	0	0
Fire Department	20,025,040	0	20,025,040	20,025,040	0	0	0	0	0	0
Dept. of Veterans' Services	74,725-	0	74,725-	74,725-	0	0	0	0	0	0
Admin. for Children Services	57,956,858	0	57,956,858	38,083,343	0	0	18,087,222	0	0	1,786,293
Department of Social Services	41,063,531	0	41,063,531	36,979,355	0	0	2,722,501	0	0	1,361,675
Dept. of Homeless Services	7,937,495	0	7,937,495	5,894,290	0	0	611,088	0	0	1,432,117
Department of Correction	16,161,313	0	16,161,313	16,161,313	0	0	0	0	0	0
Board of Correction	161,557-	0	161,557-	161,557-	0	0	0	0	0	0
Miscellaneous	191,563,872	0	191,563,872	191,341,380	0	0	222,492	0	0	0
Debt Service	141,686,883-	0	141,686,883-	141,686,883-	0	0	0	0	0	0
City Clerk	155,407	0	155,407	155,407	0	0	0	0	0	0
Department for the Aging	55,627,930	0	55,627,930	55,627,930	0	0	0	0	0	0
Department of Cultural Affairs	44,963,100	0	44,963,100	44,962,600	0	0	0	0	500	0
Financial Info. Serv. Agency	969,296-	0	969,296-	969,296-	0	0	0	0	0	0
Office of Payroll Admin.	681,978-	0	681,978-	681,978-	0	0	0	0	0	0
Independent Budget Office	34,370	0	34,370	34,370	0	0	0	0	0	0
Equal Employment Practices Com	79,347-	0	79,347-	79,347-	0	0	0	0	0	0
Landmarks Preservation Comm.	177,228-	0	177,228-	177,228-	0	0	0	0	0	0
Taxi & Limousine Commission	1,116,194	0	1,116,194	1,116,194	0	0	0	0	0	0

RUN DATE: 06/05/17

SUMMARY OF CHANGES BY AGENCY

RUN TIME: 20:17:38

AGENCY NAME	TOTAL	INTRA/CITY		NET		OTHER		CAPITAL			FEDERAL		
		SALE	TOTAL	CITY	CATEGORICAL	IFA	STATE	JTPA	CD	OTHER			
Commission on Human Rights	3,302,118	0	3,302,118	3,302,118	0	0	0	0	0	0	0	0	
Youth & Community Development	133,136,685	0	133,136,685	132,761,685	0	0	0	0	0	375,000	0	0	
Office of Collective Barg.	134,000	0	134,000	134,000	0	0	0	0	0	0	0	0	
Manhattan Community Board # 1	4,500	0	4,500	4,500	0	0	0	0	0	0	0	0	
Manhattan Community Board # 2	4,500	0	4,500	4,500	0	0	0	0	0	0	0	0	
Manhattan Community Board # 3	8,000	0	8,000	8,000	0	0	0	0	0	0	0	0	
Manhattan Community Board # 6	7,500	0	7,500	7,500	0	0	0	0	0	0	0	0	
Manhattan Community Board # 8	10,000	0	10,000	10,000	0	0	0	0	0	0	0	0	
Manhattan Community Board # 9	12,500	0	12,500	12,500	0	0	0	0	0	0	0	0	
Manhattan Community Board # 10	5,000	0	5,000	5,000	0	0	0	0	0	0	0	0	
Manhattan Community Board # 11	27,500	0	27,500	27,500	0	0	0	0	0	0	0	0	
Manhattan Community Board # 12	10,000	0	10,000	10,000	0	0	0	0	0	0	0	0	
Bronx Community Board # 4	6,000	0	6,000	6,000	0	0	0	0	0	0	0	0	
Bronx Community Board # 5	5,000	0	5,000	5,000	0	0	0	0	0	0	0	0	
Bronx Community Board # 7	5,000	0	5,000	5,000	0	0	0	0	0	0	0	0	
Bronx Community Board # 8	10,000	0	10,000	10,000	0	0	0	0	0	0	0	0	
Queens Community Board # 3	11,500	0	11,500	11,500	0	0	0	0	0	0	0	0	
Brooklyn Community Board # 2	2,000	0	2,000	2,000	0	0	0	0	0	0	0	0	
Brooklyn Community Board # 6	8,500	0	8,500	8,500	0	0	0	0	0	0	0	0	
Brooklyn Community Board # 7	13,500	0	13,500	13,500	0	0	0	0	0	0	0	0	
Brooklyn Community Board # 8	2,000	0	2,000	2,000	0	0	0	0	0	0	0	0	
Brooklyn Community Board # 10	5,000	0	5,000	5,000	0	0	0	0	0	0	0	0	
Brooklyn Community Board # 11	5,000	0	5,000	5,000	0	0	0	0	0	0	0	0	
Brooklyn Community Board # 12	7,000	0	7,000	7,000	0	0	0	0	0	0	0	0	
Brooklyn Community Board # 14	5,000	0	5,000	5,000	0	0	0	0	0	0	0	0	
Department of Probation	800,454	0	800,454	800,454	0	0	0	0	0	0	0	0	
Dept. Small Business Services	24,823,324	0	24,823,324	24,823,324	0	0	0	0	0	0	0	0	
Housing Preservation & Dev.	13,123,563	0	13,123,563	13,057,058	0	0	0	0	0	66,505	0	0	
Department of Buildings	940,917	0	940,917	940,917	0	0	0	0	0	0	0	0	
Dept Health & Mental Hygiene	45,914,435	0	45,914,435	44,976,545	0	0	937,890	0	0	0	0	0	
Health and Hospitals Corp.	293,685,758-	0	293,685,758-	293,685,758-	0	0	0	0	0	0	0	0	
Office Admin Trials & Hearings	1,470,100-	0	1,470,100-	1,470,100-	0	0	0	0	0	0	0	0	
Dept of Environmental Prot.	4,669,614	0	4,669,614	4,657,813	0	0	0	0	0	0	11,801	0	
Department of Sanitation	5,391,219	1,000	5,390,219	5,388,757	0	1,462	0	0	0	0	0	0	
Business Integrity Commission	6,425	0	6,425	6,425	0	0	0	0	0	0	0	0	
Department of Finance	4,006,186	0	4,006,186	4,006,186	0	0	0	0	0	0	0	0	
Department of Transportation	6,509,045	0	6,509,045	3,243,962	0	3,265,083	0	0	0	0	0	0	
Dept of Parks and Recreation	38,534,729	50,616	38,484,113	32,304,339	0	199,304	0	0	5,980,470	0	0	0	
Dept. of Design & Construction	52,617-	0	52,617-	82,945-	0	30,278	0	0	50	0	0	0	
Dept of Citywide Admin Srvces	2,969,280	562,392	2,406,888	2,369,364	0	0	37,524	0	0	0	0	0	

RUN DATE: 06/05/17

RUN TIME: 20:17:38

SUMMARY OF CHANGES BY AGENCY

AGENCY NAME	TOTAL	INTRA/CITY	NET	CITY	OTHER	CAPITAL	STATE	FEDERAL		
		SALE	TOTAL		CATEGORICAL	IFA		JTPA	CD	OTHER
D.O.I.T.T.	6,518,295	60,789	6,457,506	6,454,084	2,712	0	0	0	710	0
Dept of Records & Info Serv.	313,610-	0	313,610-	313,610-	0	0	0	0	0	0
Department of Consumer Affairs	497,237	0	497,237	497,237	0	0	0	0	0	0
District Attorney - N.Y.	219,949	0	219,949	219,949	0	0	0	0	0	0
District Attorney - Bronx	153,460	0	153,460	153,460	0	0	0	0	0	0
District Attorney - Kings	936,378	0	936,378	936,378	0	0	0	0	0	0
District Attorney - Queens	88,112	0	88,112	88,112	0	0	0	0	0	0
District Attorney - Richmond	345,261	0	345,261	345,261	0	0	0	0	0	0
Off. of Prosec. & Spec. Narc.	39,199	0	39,199	39,199	0	0	0	0	0	0
Public Administrator - N.Y.	58,057	0	58,057	58,057	0	0	0	0	0	0
Public Administrator - Bronx	32,650	0	32,650	32,650	0	0	0	0	0	0
Public Administrator- Brooklyn	9,003	0	9,003	9,003	0	0	0	0	0	0
Public Administrator - Queens	1,000	0	1,000	1,000	0	0	0	0	0	0
Public Administrator -Richmond	6,500	0	6,500	6,500	0	0	0	0	0	0
TOTAL	379,113,161	676,912	378,436,249	339,974,000	6,119	3,505,681	22,619,417	0	6,424,227	5,906,805

FISCAL YEAR 2018 BUDGET CHANGES

AGENCY 002 Mayoralty

	ELIMINATE	SUBSTITUTE	CHANGE
020 OFFICE OF THE MAYOR-PS	\$ 32,544,340	\$ 32,544,340	\$ 0
040 OFFICE OF MGMT AND BUDGET-PS	35,506,036	35,530,998	24,962
050 CRIMINAL JUSTICE PROGRAMS PS	2,886,296	2,886,996	700
061 OFF OF LABOR RELATIONS-PS	10,907,064	10,913,863	6,799
070 NYC COMM TO THE UN-PS	1,205,987	1,205,987	0
090 MAYOR'S OFFICE OF CONTRACT SE	15,413,517	15,413,247	270-
260 OFF FOR PEOPLE WITH DISAB-PS	681,457	681,457	0
340 COMMUNITY AFFAIRS UNIT-PS	2,025,465	2,025,465	0
350 COMMISSION ON GENDER EQUITY-P	314,200	314,200	0
380 OFFICE OF OPERATIONS-PS	8,742,969	8,743,169	200
560 SPECIAL ENFORCEMENT-PS	691,188	691,188	0
021 OFFICE OF THE MAYOR-OTPS	4,133,548	4,133,548	0
041 OFFICE OF MGMT AND BUDGET-OTP	8,598,508	8,848,508	250,000
051 CRIMINAL JUSTICE PROGRAMS OTP	3,337,115	3,337,115	0
062 OFF OF LABOR RELATIONS-OTPS	7,606,598	7,831,598	225,000
071 NYC COMM TO THE UN-OTPS	227,284	227,284	0
091 MAYOR'S OFFICE OF CONTRACT SE	1,467,719	1,523,719	56,000
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	140,000	140,000	0
561 SPECIAL ENFORCEMENT-OTPS	18,002	18,002	0
TOTAL DEPARTMENT	136,596,418	137,159,809	563,391
LESS:			
INTRA-CITY FUNDS	\$ 5,503,323	\$ 5,503,323	\$ 0
NET TOTAL DEPARTMENT	\$ 131,093,095	\$ 131,656,486	\$ 563,391
FUNDING SUMMARY:			
CITY FUNDS	\$ 99,923,231	\$ 100,479,061	\$ 555,830
OTHER CATEGORICAL FUNDS	5,288,420	5,291,827	3,407
CAPITAL IFA FUNDS	13,408,059	13,411,313	3,254
STATE FUNDS	272,566	273,266	700
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	10,463,354	10,463,554	200
OTHER FEDERAL FUNDS	1,737,465	1,737,465	0
TOTAL FUNDS	\$ 131,093,095	\$ 131,656,486	\$ 563,391

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 provide semi-annual headcount reports to the Council that detail the total number of staff associated with the Office of Special Enforcement, disaggregated by title and agency. The semi-annual reports shall be submitted as follows: the first report shall be submitted no later than January 15, 2018 and shall cover the period beginning July 1, 2017 and ending December 31, 2017. The second report shall be submitted no later than July 15, 2018 and shall cover the period beginning January 1, 2018 and ending June 30, 2018.

FISCAL YEAR 2018 BUDGET CHANGES

 AGENCY 004 Campaign Finance Board

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 10,556,171	\$ 10,560,615	\$ 4,444
002 OTHER THAN PERSONAL SERVICES	5,898,012	17,000,012	11,102,000
003 ELECTION FUNDING	40,202,000	29,100,000	11,102,000-
TOTAL DEPARTMENT	56,656,183	56,660,627	4,444
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 56,656,183	\$ 56,660,627	\$ 4,444
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 56,656,183	\$ 56,660,627	\$ 4,444
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 56,656,183	\$ 56,660,627	\$ 4,444
	=====	=====	=====

FISCAL YEAR 2018 BUDGET CHANGES

 AGENCY 008 Office of the Actuary

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
100 PERSONAL SERVICE	\$ 4,458,285	\$ 4,358,080	\$ 100,205-
200 OTHER THAN PERSONAL SERVICE	2,892,619	2,892,619	0
TOTAL DEPARTMENT	7,350,904	7,250,699	100,205-
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 7,350,904	\$ 7,250,699	\$ 100,205-
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 7,350,904	\$ 7,250,699	\$ 100,205-
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 7,350,904	\$ 7,250,699	\$ 100,205-
	=====	=====	=====

FISCAL YEAR 2018 BUDGET CHANGES

 AGENCY 010 President, Borough of Manhattan

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 4,092,267	\$ 4,196,767	\$ 104,500
002 OTHER THAN PERSONAL SERVICES	923,598	823,598	100,000-
TOTAL DEPARTMENT	5,015,865	5,020,365	4,500
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 5,015,865	\$ 5,020,365	\$ 4,500
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 5,015,865	\$ 5,020,365	\$ 4,500
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 5,015,865	\$ 5,020,365	\$ 4,500
	=====	=====	=====

FISCAL YEAR 2018 BUDGET CHANGES

 AGENCY 011 President, Borough of the Bronx

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 4,797,612	\$ 4,805,812	\$ 8,200
002 OTHER THAN PERSONAL SERVICES	1,211,074	1,211,074	0
TOTAL DEPARTMENT	6,008,686	6,016,886	8,200
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 6,008,686	\$ 6,016,886	\$ 8,200
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 6,008,686	\$ 6,016,886	\$ 8,200
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 6,008,686	\$ 6,016,886	\$ 8,200
	=====	=====	=====

FISCAL YEAR 2018 BUDGET CHANGES

 AGENCY 012 President, Borough of Brooklyn

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 5,211,834	\$ 5,318,734	\$ 106,900
002 OTHER THAN PERSONAL SERVICES	1,370,827	1,370,827	0
TOTAL DEPARTMENT	6,582,661	6,689,561	106,900
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 6,582,661	\$ 6,689,561	\$ 106,900
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 6,582,661	\$ 6,689,561	\$ 106,900
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 6,582,661	\$ 6,689,561	\$ 106,900
	=====	=====	=====

FISCAL YEAR 2018 BUDGET CHANGES

 AGENCY 013 President, Borough of Queens

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 4,004,376	\$ 4,009,376	\$ 5,000
002 OTHER THAN PERSONAL SERVICES	1,575,971	1,575,971	0
TOTAL DEPARTMENT	5,580,347	5,585,347	5,000
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 5,580,347	\$ 5,585,347	\$ 5,000
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 5,580,347	\$ 5,585,347	\$ 5,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 5,580,347	\$ 5,585,347	\$ 5,000
	=====	=====	=====

FISCAL YEAR 2018 BUDGET CHANGES

 AGENCY 014 President, Borough of S.I.

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 3,616,649	\$ 3,620,849	\$ 4,200
002 OTHER THAN PERSONAL SERVICES	913,986	933,986	20,000
TOTAL DEPARTMENT	4,530,635	4,554,835	24,200
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 4,530,635	\$ 4,554,835	\$ 24,200
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 4,530,635	\$ 4,554,835	\$ 24,200
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 4,530,635	\$ 4,554,835	\$ 24,200
	=====	=====	=====

FISCAL YEAR 2018 BUDGET CHANGES

AGENCY 015 Office of the Comptroller

	ELIMINATE	SUBSTITUTE	CHANGE
001 EXECUTIVE MANAGEMENT-PS	\$ 4,283,499	\$ 4,284,079	\$ 580
002 FIRST DEPUTY COMPT-PS	37,191,642	37,199,512	7,870
003 SECOND DEPUTY COMPT-PS	13,785,839	13,803,589	17,750
004 THIRD DEPUTY COMPT-PS	15,368,997	15,375,171	6,174
005 FIRST DEPUTY COMPT-OTPS	9,152,508	9,152,508	0
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	105,636,794	105,669,168	32,374
LESS:			
INTRA-CITY FUNDS	\$ 212,854	\$ 212,854	\$ 0
NET TOTAL DEPARTMENT	\$ 105,423,940	\$ 105,456,314	\$ 32,374
FUNDING SUMMARY:			
CITY FUNDS	\$ 81,222,864	\$ 81,248,938	\$ 26,074
OTHER CATEGORICAL FUNDS	11,935,500	11,935,500	0
CAPITAL IFA FUNDS	12,265,576	12,271,876	6,300
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
TOTAL FUNDS	\$ 105,423,940	\$ 105,456,314	\$ 32,374

FISCAL YEAR 2018 BUDGET CHANGES

 AGENCY 017 Dept. of Emergency Management

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 20,755,096	\$ 20,621,815	\$ 133,281-
002 OTHER THAN PERSONAL SERVICES	38,473,871	38,492,871	19,000
TOTAL DEPARTMENT	59,228,967	59,114,686	114,281-
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 59,228,967	\$ 59,114,686	\$ 114,281-
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 35,407,407	\$ 35,293,126	\$ 114,281-
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	23,821,560	23,821,560	0
	-----	-----	-----
TOTAL FUNDS	\$ 59,228,967	\$ 59,114,686	\$ 114,281-
	=====	=====	=====

FISCAL YEAR 2018 BUDGET CHANGES

 AGENCY 021 Office of Admin. Tax Appeals

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 4,747,033	\$ 4,547,046	\$ 199,987-
002 OTHER THAN PERSONAL SERVICE	398,691	398,691	0
TOTAL DEPARTMENT	5,145,724	4,945,737	199,987-
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 5,145,724	\$ 4,945,737	\$ 199,987-
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 5,145,724	\$ 4,945,737	\$ 199,987-
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 5,145,724	\$ 4,945,737	\$ 199,987-
	=====	=====	=====

FISCAL YEAR 2018 BUDGET CHANGES

 AGENCY 025 Law Department

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 148,212,366	\$ 147,812,773	\$ 399,593-
002 OTHER THAN PERSONAL SERVICES	59,456,223	61,956,223	2,500,000
TOTAL DEPARTMENT	207,668,589	209,768,996	2,100,407
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 3,611,547	\$ 3,613,662	\$ 2,115
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 204,057,042	\$ 206,155,334	\$ 2,098,292
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 199,588,355	\$ 201,686,647	\$ 2,098,292
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	309,763	309,763	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 204,057,042	\$ 206,155,334	\$ 2,098,292
	=====	=====	=====

FISCAL YEAR 2018 BUDGET CHANGES

 AGENCY 030 Department of City Planning

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 26,239,149	\$ 26,139,548	\$ 99,601-
003 GEOGRAPHIC SYSTEMS	2,295,298	2,295,298	0
002 OTHER THAN PERSONAL SERVICES	20,674,612	20,774,612	100,000
004 GEOGRAPHIC SYSTEMS	297,688	297,688	0
TOTAL DEPARTMENT	49,506,747	49,507,146	399
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 49,506,747	\$ 49,507,146	\$ 399
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 32,822,425	\$ 32,822,032	\$ 393-
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	15,345,877	15,346,669	792
OTHER FEDERAL FUNDS	1,338,445	1,338,445	0
	-----	-----	-----
TOTAL FUNDS	\$ 49,506,747	\$ 49,507,146	\$ 399
	=====	=====	=====

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

As a condition of the funds in unit of appropriation 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 2018 BUDGET CHANGES

 AGENCY 032 Department of Investigation

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 25,589,671	\$ 24,733,546	\$ 856,125-
003 INSPECTOR GENERAL-PS	5,274,442	5,275,142	700
002 OTHER THAN PERSONAL SERVICES	12,597,136	12,597,136	0
004 INSPECTOR GENERAL-OTPS	1,267,737	1,267,737	0
TOTAL DEPARTMENT	44,728,986	43,873,561	855,425-
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 5,954,890	\$ 5,954,890	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 38,774,096	\$ 37,918,671	\$ 855,425-
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 32,390,986	\$ 31,535,561	\$ 855,425-
OTHER CATEGORICAL FUNDS	604,496	604,496	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	2,982,429	2,982,429	0
OTHER FEDERAL FUNDS	2,796,185	2,796,185	0
	-----	-----	-----
TOTAL FUNDS	\$ 38,774,096	\$ 37,918,671	\$ 855,425-
	=====	=====	=====

FISCAL YEAR 2018 BUDGET CHANGES

 AGENCY 035 NY Public Library - Research

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 LUMP SUM APPROPRIATION	\$ 27,612,156	\$ 28,042,856	\$ 430,700
TOTAL DEPARTMENT	27,612,156	28,042,856	430,700
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 27,612,156	\$ 28,042,856	\$ 430,700
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 27,612,156	\$ 28,042,856	\$ 430,700
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 27,612,156	\$ 28,042,856	\$ 430,700
	=====	=====	=====

FISCAL YEAR 2018 BUDGET CHANGES

 AGENCY 037 New York Public Library

	ELIMINATE	SUBSTITUTE	CHANGE
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003 LUMP SUM-BORO OF MANHATTAN	\$ 26,052,161	\$ 26,052,161	\$ 0
004 LUMP SUM- BORO OF BRONX	24,411,267	24,411,267	0
005 LUMP SUM-BORO OF STATEN ISL	10,202,413	10,202,413	0
006 SYSTEMWIDE SERVICES	73,484,122	75,669,895	2,185,773
007 CONSULTANT & ADVISORY SVCS	1,362,128	1,362,128	0
TOTAL DEPARTMENT	135,512,091	137,697,864	2,185,773
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 135,512,091	\$ 137,697,864	\$ 2,185,773
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 135,512,091	\$ 137,697,864	\$ 2,185,773
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 135,512,091	\$ 137,697,864	\$ 2,185,773
	=====	=====	=====

FISCAL YEAR 2018 BUDGET CHANGES

 AGENCY 038 Brooklyn Public Library

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 LUMP SUM	\$ 100,694,126	\$ 102,411,577	\$ 1,717,451
TOTAL DEPARTMENT	100,694,126	102,411,577	1,717,451
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 100,694,126	\$ 102,411,577	\$ 1,717,451
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 100,694,126	\$ 102,411,577	\$ 1,717,451
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 100,694,126	\$ 102,411,577	\$ 1,717,451
	=====	=====	=====

FISCAL YEAR 2018 BUDGET CHANGES

 AGENCY 039 Queens Borough Public Library

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 LUMP SUM	\$ 102,076,736	\$ 104,547,783	\$ 2,471,047
TOTAL DEPARTMENT	102,076,736	104,547,783	2,471,047
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 102,076,736	\$ 104,547,783	\$ 2,471,047
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 102,076,736	\$ 104,547,783	\$ 2,471,047
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 102,076,736	\$ 104,547,783	\$ 2,471,047
	=====	=====	=====

FISCAL YEAR 2018 BUDGET CHANGES

AGENCY 040 Department of Education

	ELIMINATE	SUBSTITUTE	CHANGE
401 GE INSTR & SCH LEADERSHIP - P	\$ 6,402,898,323	\$ 6,403,037,397	\$ 139,074
403 SE INSTR & SCH LEADERSHIP - P	1,685,345,281	1,685,345,281	0
407 UNIVERSAL PRE-K - PS	429,894,629	429,894,629	0
409 EARLY CHILDHOOD PROGRAMS- PS	11,951,973	11,951,973	0
415 SCHOOL SUPPORT ORGANIZATION	297,811,650	292,802,014	5,009,636-
421 CW SE INSTR & SCHL LEADERSHIP	1,034,351,682	1,034,352,682	1,000
423 SE INSTRUCTIONAL SUPPORT - PS	341,800,582	342,987,256	1,186,674
435 SCHOOL FACILITIES - PS	203,268,607	204,584,177	1,315,570
439 SCHOOL FOOD SERVICES - PS	231,712,192	232,069,150	356,958
453 CENTRAL ADMINISTRATION - PS	221,215,020	213,340,330	7,874,690-
461 FRINGE BENEFITS - PS	3,253,796,495	3,255,636,708	1,840,213
481 CATEGORICAL PROGRAMS - PS	1,083,571,522	1,083,601,729	30,207
402 GE INSTR & SCH LEADERSHIP - O	820,946,326	854,488,372	33,542,046
404 SE INSTR & SCH LEADERSHIP -OT	5,349,878	5,349,878	0
406 CHARTER SCHOOLS	1,946,994,076	1,946,994,076	0
408 UNIVERSAL PRE-K - OTPS	434,889,602	434,889,602	0
410 EARLY CHILDHOOD PROGRAMS - OT	3,354,500	3,354,500	0
416 SCHOOL SUPPORT ORGANIZATION O	35,392,902	35,392,902	0
422 CW SE INSTR & SCHL LEADERSHIP	23,239,433	23,239,433	0
424 SE INSTRUCTIONAL SUPPORT - O	242,575,646	242,674,546	98,900
436 SCHOOL FACILITIES - OTPS	853,959,624	853,975,011	15,387
438 PUPIL TRANSPORTATION - OTPS	1,142,457,069	1,142,457,069	0
440 SCHOOL FOOD SERVICES - OTPS	319,710,056	332,959,481	13,249,425
442 SCHOOL SAFETY - OTPS	367,801,730	367,801,730	0
444 ENERGY AND LEASES - OTPS	508,050,521	509,850,521	1,800,000
454 CENTRAL ADMINISTRATION - OTPS	144,851,923	154,658,923	9,807,000
470 SE PRE-K CONTRACT PMTS - OTPS	841,007,946	841,007,946	0
472 CONTRACT SCHOOLS/FOSTER/CH 68	707,475,662	707,475,662	0
474 NPS & FIT PMTS - OTPS	77,609,680	78,240,880	631,200
482 CATEGORICAL PROGRAMS - OTPS	604,442,050	604,442,050	0
TOTAL DEPARTMENT	24,277,726,580	24,328,855,908	51,129,328
LESS:			
INTRA-CITY FUNDS	\$ 12,188,237	\$ 12,188,237	\$ 0
NET TOTAL DEPARTMENT	\$24,265,538,343	\$24,316,667,671	\$ 51,129,328

FISCAL YEAR 2018 BUDGET CHANGES

 AGENCY 040 Department of Education

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
FUNDING SUMMARY:			
CITY FUNDS	\$11,598,757,772	\$11,648,572,181	\$ 49,814,409
OTHER CATEGORICAL FUNDS	170,951,631	170,951,631	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	10,680,243,993	10,680,243,993	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	28,200,000	28,200,000	0
OTHER FEDERAL FUNDS	1,787,384,947	1,788,699,866	1,314,919
	-----	-----	-----
TOTAL FUNDS	\$24,265,538,343	\$24,316,667,671	\$ 51,129,328
	=====	=====	=====

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

As a condition of the funds in unit of appropriation numbers 401, 403, and 453 for the Public School Athletic League (“PSAL”), the Department of Education shall provide a report to the City Council, no later than April 1, 2018, listing each sports team that received funding for the 2017-2018 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 2016-2017 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 provide a semi-annual list to the City Council detailing the total number of charter schools, listed by name and address, funded in such unit of appropriation. Such list shall also contain the total number of enrolled students in each charter school, disaggregated by grade. The semi-annual list shall also contain the following information for all charter schools funded in such unit of appropriation, in the aggregate: 1) the total number of enrolled students, disaggregated by grade; 2) the total number of enrolled Special Education students, disaggregated by grade; 3) the total number of enrolled General Education students, disaggregated by grade; 4) the total number of enrolled English Language Learner students, disaggregated by grade; 5) the total number of students provided free or reduced price school lunches, disaggregated by grade; and 6) the total sum of year-end projected payments, disaggregated by payments for general education students and payments for special education students with the payments for special education students further disaggregated by tuition payment category.

Such list shall be provided to the Council on December 1, 2017 and June 1, 2018.

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

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

Financial Status Report	Report Content	Anticipated Meeting Date	Issue Date
September 2017	FY18 FSR - Opening Condition	TBD	TBD
October 2017	FY17 Year-End Close	TBD	TBD
December 2017	FY18 FSR update; FY18 November Plan Summary	TBD	TBD
February 2018	FY18 FSR update, including Fiscal Analysis; FY18 Preliminary Budget Summary	TBD	TBD
March 2018	FY18 FSR update	TBD	TBD
May 2018	FY18 FSR update; FY19 Executive Budget	TBD	TBD

Department of Education (040)
Units 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 shall provide semi-annual headcount reports 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 semi-annual reports shall be submitted as follows: the first report shall be submitted on or before January 15, 2018 and shall cover the period beginning July 1, 2017 and ending December 31, 2017. The second report shall be submitted on or before July 15, 2018 and shall cover the period beginning January 1, 2018 and ending June 30, 2018.

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, 2017, 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 E2360 – All Projects

As a condition of the funds in unit of appropriation number 436 and budget line E2360, the Department of Education and the School Construction Authority shall submit semi-annual reports to the Council 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 October 15, 2017 and shall cover the period beginning July 1, 2017 and ending September 30, 2017. The second report shall be submitted no later than April 1, 2018 and shall cover the period beginning October 1, 2017 and ending March 15, 2018.

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

As a condition of the funds in unit of appropriation number 481, the Department of Education shall submit a report to the Council, no later than May 15, 2018, 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 number of such applicants who were denied admission to such programs and the reasons for such denials; 4) the total number of enrolled students in such programs; and 5) student outcomes of such programs. Such report shall cover the period of July 1, 2017 to April 30, 2018.

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

As a condition of the funds in unit of appropriation number 406, the Department shall submit a report to the Council, no later than February 1, 2018, 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 for fiscal year 2018.

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

As a condition of the funds in units of appropriation number 407 and 408, the Department of Education shall submit to the Council, no later than February 1, 2018, a report on 3K for All enrollment, including the number of students enrolled in a full-day program and the number of students enrolled in a half-day program.

FISCAL YEAR 2018 BUDGET CHANGES

AGENCY 042 City University

	ELIMINATE	SUBSTITUTE	CHANGE
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002 COMMUNITY COLLEGE PS	\$ 768,213,167	\$ 768,666,814	\$ 453,647
004 HUNTER SCHOOLS-PS	16,290,272	16,290,272	0
001 COMMUNITY COLLEGE-OTPS	306,266,107	331,893,003	25,626,896
003 HUNTER SCHOOLS-OTPS	1,334,619	1,334,619	0
012 SENIOR COLLEGE OTPS	35,000,000	35,000,000	0
TOTAL DEPARTMENT	1,127,104,165	1,153,184,708	26,080,543
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 12,763,990	\$ 12,763,990	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 1,114,340,175	\$ 1,140,420,718	\$ 26,080,543
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 803,246,478	\$ 829,327,021	\$ 26,080,543
OTHER CATEGORICAL FUNDS	13,540,655	13,540,655	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	296,815,400	296,815,400	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	737,642	737,642	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 1,114,340,175	\$ 1,140,420,718	\$ 26,080,543
	=====	=====	=====

FISCAL YEAR 2018 BUDGET CHANGES

 AGENCY 054 Civilian Complaint Review Bd.

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 CCRB-PS	\$ 13,138,809	\$ 12,452,798	\$ 686,011-
002 CCRB-OTPS	3,574,480	3,574,480	0
TOTAL DEPARTMENT	16,713,289	16,027,278	686,011-
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 16,713,289	\$ 16,027,278	\$ 686,011-
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 16,713,289	\$ 16,027,278	\$ 686,011-
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 16,713,289	\$ 16,027,278	\$ 686,011-
	=====	=====	=====

FISCAL YEAR 2018 BUDGET CHANGES

AGENCY 056 Police Department

	ELIMINATE	SUBSTITUTE	CHANGE
001 OPERATIONS	\$ 3,395,415,034	\$ 3,384,792,139	\$ 10,622,895-
002 EXECUTIVE MANAGEMENT	482,651,386	482,715,530	64,144
003 SCHOOL SAFETY- P.S.	282,295,997	282,304,456	8,459
004 ADMINISTRATION-PERSONNEL	261,743,889	262,607,656	863,767
006 CRIMINAL JUSTICE	59,936,561	59,970,701	34,140
007 TRAFFIC ENFORCEMENT	152,215,786	156,305,194	4,089,408
008 TRANSIT POLICE-PS	243,181,311	243,198,979	17,668
009 HOUSING POLICE-PS	200,040,397	200,055,361	14,964
100 OPERATIONS-OTPS	93,762,555	93,782,555	20,000
200 EXECUTIVE MANAGEMENT-OTPS	75,390,449	75,390,449	0
300 SCHOOL SAFETY- OTPS	4,903,848	4,903,848	0
400 ADMINISTRATION-OTPS	303,382,632	311,972,228	8,589,596
600 CRIMINAL JUSTICE-OTPS	2,455,040	2,455,040	0
700 TRAFFIC ENFORCEMENT-OTPS	10,645,668	11,176,724	531,056
TOTAL DEPARTMENT	5,568,020,553	5,571,630,860	3,610,307
LESS:			
INTRA-CITY FUNDS	\$ 271,041,003	\$ 271,041,003	\$ 0
NET TOTAL DEPARTMENT	\$ 5,296,979,550	\$ 5,300,589,857	\$ 3,610,307
FUNDING SUMMARY:			
CITY FUNDS	\$ 5,185,148,987	\$ 5,188,759,294	\$ 3,610,307
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	28,504,165	28,504,165	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	83,326,398	83,326,398	0
TOTAL FUNDS	\$ 5,296,979,550	\$ 5,300,589,857	\$ 3,610,307

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

No later than September 30, 2018, as a condition of funds in units of appropriation 001 and 100, the Commissioner of the New York Police Department (“NYPD”) shall submit 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; 2) for each location, the location's proximity to existing schools. 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 a report to the Council, no later than October 15, 2017, detailing the demographics of uniformed personnel, including gender, race (American Indian, Asian, Black or African American, Native Hawaiian or Other Pacific Islander, White) and ethnicity (Hispanic, Latino, or Spanish). Such information shall be disaggregated by rank, gender, race, and ethnicity.

New York Police Department (056)
Unit of Appropriation [004]

As a condition of unit of appropriation 004, the New York Police Department shall report to the Council, no later than April 1, 2018, on training related to gender-based harassment and sexual assault. Each report shall contain: 1) the total number of employees trained, disaggregated by title; 2) total expenditures in the current fiscal year (to date) related to such training; and 3) the projected timeline for remaining employees (by title) to receive such training.

FISCAL YEAR 2018 BUDGET CHANGES

AGENCY 057 Fire Department

	ELIMINATE	SUBSTITUTE	CHANGE
001 EXECUTIVE ADMINISTRATIVE	\$ 120,675,488	\$ 119,060,383	\$ 1,615,105-
002 FIRE EXTING AND EMERG RESP	1,349,146,005	1,349,146,830	825
003 FIRE INVESTIGATION	20,725,746	20,725,746	0
004 FIRE PREVENTION	40,204,589	40,211,724	7,135
009 EMERGENCY MEDICAL SERVICES-PS	274,700,421	280,473,059	5,772,638
005 EXECUTIVE ADMIN-OTPS	146,857,290	155,807,890	8,950,600
006 FIRE EXTING & RESP-OTPS	34,302,222	40,445,584	6,143,362
007 FIRE INVESTIGATION-OTPS	150,060	150,060	0
008 FIRE PREVENTION-OTPS	805,177	905,177	100,000
010 EMERGENCY MEDICAL SERV-OTPS	33,117,824	33,783,409	665,585
TOTAL DEPARTMENT	2,020,684,822	2,040,709,862	20,025,040
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
NET TOTAL DEPARTMENT	\$ 2,020,684,822	\$ 2,040,709,862	\$ 20,025,040
FUNDING SUMMARY:			
CITY FUNDS	\$ 1,766,905,981	\$ 1,786,931,021	\$ 20,025,040
OTHER CATEGORICAL FUNDS	205,103,563	205,103,563	0
CAPITAL IFA FUNDS	703,264	703,264	0
STATE FUNDS	1,800,634	1,800,634	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	46,171,380	46,171,380	0
TOTAL FUNDS	\$ 2,020,684,822	\$ 2,040,709,862	\$ 20,025,040

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

As a condition of the funds in unit of appropriation numbers 001, 002, 003, 004, 005, 006, 007, and 008, the Fire Department shall submit a report, no later than October 15, 2017, detailing the demographics of uniformed personnel, including gender, race (American Indian, Asian, Black or African American, Native Hawaiian or Other Pacific Islander, White) and ethnicity (Hispanic, Latino, or Spanish). Such information shall be disaggregated by rank, gender, race and ethnicity.

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

As a condition of the funds in unit of appropriation numbers 009 and 010, the Fire Department shall submit a report, no later than October 15, 2017, detailing the demographics of all Emergency Medical Services personnel, including gender, race (American Indian, Asian, Black or African American, Native Hawaiian or Other Pacific Islander, White) and ethnicity (Hispanic, Latino, or Spanish). Such information shall be disaggregated by title, gender, race and ethnicity.

FISCAL YEAR 2018 BUDGET CHANGES

 AGENCY 063 Dept. of Veterans' Services

	ELIMINATE	SUBSTITUTE	CHANGE
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001 PERSONAL SERVICES	\$ 3,089,018	\$ 3,014,293	\$ 74,725-
002 OTHER THAN PERSONAL SERVICES	1,404,476	1,404,476	0
TOTAL DEPARTMENT	4,493,494	4,418,769	74,725-
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 4,493,494	\$ 4,418,769	\$ 74,725-
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 4,094,776	\$ 4,020,051	\$ 74,725-
OTHER CATEGORICAL FUNDS	71,276	71,276	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	\$ 4,493,494	\$ 4,418,769	\$ 74,725-
	=====	=====	=====

FISCAL YEAR 2018 BUDGET CHANGES

 AGENCY 068 Admin. for Children Services

	ELIMINATE	SUBSTITUTE	CHANGE
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001 PERSONAL SERVICES	\$ 346,536,866	\$ 346,190,774	\$ 346,092-
003 HEADSTART and DAYCARE-PS	26,393,993	26,031,033	362,960-
005 ADMINISTRATIVE-PS	77,642,751	77,761,410	118,659
007 JUVENILE JUSTICE - PS	42,363,539	41,698,740	664,799-
002 OTHER THAN PERSONAL SERVICES	74,872,456	77,172,456	2,300,000
004 HEADSTART/DAYCARE-OTPS	1,090,719,877	1,115,579,968	24,860,091
006 CHILD WELFARE-OTPS	1,262,440,341	1,293,542,300	31,101,959
008 JUVENILE JUSTICE - OTPS	150,417,958	151,367,958	950,000
TOTAL DEPARTMENT	3,071,387,781	3,129,344,639	57,956,858
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 76,601,947	\$ 76,601,947	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 2,994,785,834	\$ 3,052,742,692	\$ 57,956,858
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 985,357,293	\$ 1,023,440,636	\$ 38,083,343
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	729,438,882	747,526,104	18,087,222
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	2,963,000	2,963,000	0
OTHER FEDERAL FUNDS	1,277,026,659	1,278,812,952	1,786,293
	-----	-----	-----
TOTAL FUNDS	\$ 2,994,785,834	\$ 3,052,742,692	\$ 57,956,858
	=====	=====	=====

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

As a condition of the funds in units of appropriation 006, the Administration for Children's Services shall submit to the Council, no later than April 15, 2018, a report detailing the number of youth aging out of foster care. Such report shall also include, if known, the number of youth aging out of foster care who also enter publicly funded shelters in the Department of Homeless Services and shall cover the period of July 1, 2017 through March 31, 2018.

FISCAL YEAR 2018 BUDGET CHANGES

 AGENCY 069 Department of Social Services

	ELIMINATE	SUBSTITUTE	CHANGE
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201 ADMINISTRATION	\$ 320,245,411	\$ 320,034,893	\$ 210,518-
203 PUBLIC ASSISTANCE	300,943,514	301,362,891	419,377
204 MEDICAL ASSISTANCE	103,820,661	104,517,641	696,980
205 ADULT SERVICES	122,828,129	122,260,893	567,236-
101 ADMINISTRATION-OTPS	284,663,563	285,013,563	350,000
103 PUBLIC ASSISTANCE - OTPS	2,329,613,402	2,331,096,394	1,482,992
104 MEDICAL ASSISTANCE - OTPS	5,939,694,723	5,939,694,723	0
105 ADULT SERVICES - OTPS	357,007,811	370,663,524	13,655,713
107 LEGAL SERVICES	99,797,837	125,034,060	25,236,223
TOTAL DEPARTMENT	9,858,615,051	9,899,678,582	41,063,531
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 7,718,825	\$ 7,718,825	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 9,850,896,226	\$ 9,891,959,757	\$ 41,063,531
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 7,539,335,316	\$ 7,576,314,671	\$ 36,979,355
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	714,709,606	717,432,107	2,722,501
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	1,596,851,304	1,598,212,979	1,361,675
	-----	-----	-----
TOTAL FUNDS	\$ 9,850,896,226	\$ 9,891,959,757	\$ 41,063,531
	=====	=====	=====

Department of Social Services (069)
Expense and Contract Budget
Unit of Appropriation [107]
Budget Code [9454]

Eligibility for legal representation provided through funds in unit of appropriation 107 for unrepresented, detained individuals in removal proceedings occurring in immigration court in New York City shall be based solely on income.

FISCAL YEAR 2018 BUDGET CHANGES

 AGENCY 071 Dept. of Homeless Services

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
100 DEPT OF HOMELESS SERVICES-PS	\$ 158,801,482	\$ 158,667,003	\$ 134,479-
200 DEPT OF HOMELESS SERVICES-OTP	1,450,488,248	1,458,560,222	8,071,974
TOTAL DEPARTMENT	1,609,289,730	1,617,227,225	7,937,495
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 851,186	\$ 851,186	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 1,608,438,544	\$ 1,616,376,039	\$ 7,937,495
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 882,738,870	\$ 888,633,160	\$ 5,894,290
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	156,996,790	157,607,878	611,088
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	4,722,000	4,722,000	0
OTHER FEDERAL FUNDS	563,980,884	565,413,001	1,432,117
	-----	-----	-----
TOTAL FUNDS	\$ 1,608,438,544	\$ 1,616,376,039	\$ 7,937,495
	=====	=====	=====

FISCAL YEAR 2018 BUDGET CHANGES

 AGENCY 072 Department of Correction

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 ADMINISTRATION	\$ 102,480,821	\$ 102,533,428	\$ 52,607
002 OPERATIONS	1,161,542,618	1,162,784,001	1,241,383
003 OPERATIONS - OTPS	150,185,646	162,765,032	12,579,386
004 ADMINISTRATION - OTPS	14,117,583	16,405,520	2,287,937
TOTAL DEPARTMENT	1,428,326,668	1,444,487,981	16,161,313
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 93,220	\$ 93,220	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 1,428,233,448	\$ 1,444,394,761	\$ 16,161,313
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 1,418,019,440	\$ 1,434,180,753	\$ 16,161,313
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	\$ 1,428,233,448	\$ 1,444,394,761	\$ 16,161,313
	=====	=====	=====

Department of Correction (072)

Unit of Appropriation [001]

Unit of Appropriation [002]

Unit of Appropriation [003]

Unit of Appropriation [004]

As a condition of the funds in unit of appropriation numbers 001, 002, 003, and 004, the Department of Correction shall submit a report, no later than October 15, 2017, detailing the demographics of uniformed personnel, including gender, race (American Indian, Asian, Black or African American, Native Hawaiian or Other Pacific Islander, White) and ethnicity (Hispanic, Latino, or Spanish). 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 of the funds in unit of appropriation numbers 002 and 003, the Department of Correction shall provide semi-annual headcount reports to the Council detailing the number of uniform officers that perform duties that do not require uniformed expertise or other duties traditionally and primarily performed by civilian employees. Such report shall be disaggregated by rank, and shall include the salary range, the average salary, and title of the civilian positions in which the uniformed officers are working.

The semi-annual reports shall be submitted as follows: the first report shall be submitted on or before January 15, 2018 and shall cover the period beginning July 1, 2017 and ending December 31, 2017. The second report shall be submitted on or before July 15, 2018 and shall cover the period beginning January 1, 2018 and ending June 30, 2018.

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

As a condition to the expenditure of funds appropriated to the unit of appropriation numbers 001, 002, 003, and 004, the Department shall ensure that a component of an inmate's discharge plan shall be to inform them of the process of obtaining a birth certificate. The Department shall also provide to the Council a report, no later than July 15, 2018, detailing: 1) the number of inmates who have requested a copy of their certified birth certificate within two weeks prior to release from custody; 2) the number of certified birth certificates that were provided pursuant to such request; and 3) the number of requests made to the Department of Health and Mental Hygiene in accordance with such request.

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

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

Such report shall cover the period of July 1, 2017 through June 30, 2018.

FISCAL YEAR 2018 BUDGET CHANGES

 AGENCY 073 Board of Correction

	ELIMINATE	SUBSTITUTE	CHANGE
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001 PERSONAL SERVICES	\$ 2,869,919	\$ 2,635,112	\$ 234,807-
002 OTHER THAN PERSONAL SERVICE	127,360	200,610	73,250
TOTAL DEPARTMENT	2,997,279	2,835,722	161,557-
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 2,997,279	\$ 2,835,722	\$ 161,557-
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 2,997,279	\$ 2,835,722	\$ 161,557-
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 2,997,279	\$ 2,835,722	\$ 161,557-
	=====	=====	=====

FISCAL YEAR 2018 BUDGET CHANGES

AGENCY 098 Miscellaneous

	ELIMINATE	SUBSTITUTE	CHANGE
001 RESERVE FOR COLLECTIVE BARGAINING	677,482,065	\$ 632,728,886	\$ 44,753,179-
003 FRINGE BENEFITS	5,626,175,817	5,616,422,352	9,753,465-
002 OTHER THAN PERSONAL SERVICES	4,177,800,531	4,421,535,998	243,735,467
005 INDIGENT DEFENSE SERVICES	258,998,139	261,333,188	2,335,049
TOTAL DEPARTMENT	10,740,456,552	10,932,020,424	191,563,872
LESS:			
INTRA-CITY FUNDS	\$ 94,297,861	\$ 94,297,861	\$ 0
NET TOTAL DEPARTMENT	\$10,646,158,691	\$10,837,722,563	\$ 191,563,872
FUNDING SUMMARY:			
CITY FUNDS	\$ 9,021,026,917	\$ 9,212,368,297	\$ 191,341,380
OTHER CATEGORICAL FUNDS	321,992,123	321,992,123	0
CAPITAL IFA FUNDS	121,743,136	121,743,136	0
STATE FUNDS	949,940,179	950,162,671	222,492
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	65,012,565	65,012,565	0
OTHER FEDERAL FUNDS	166,443,771	166,443,771	0
TOTAL FUNDS	\$10,646,158,691	\$10,837,722,563	\$ 191,563,872

FISCAL YEAR 2018 BUDGET CHANGES

AGENCY 099 Debt Service

	ELIMINATE	SUBSTITUTE	CHANGE
001 FUNDED DEBT-W/O CONST LIMIT	\$ 2,684,213,886	\$ 2,542,527,003	\$ 141,686,883-
003 LEASE PURCH & CITY GUAR DEBT	223,934,832	223,934,832	0
006 NYC Transitional Finance Auth	292,262,227	292,262,227	0
TOTAL DEPARTMENT	3,200,410,945	3,058,724,062	141,686,883-
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
NET TOTAL DEPARTMENT	\$ 3,200,410,945	\$ 3,058,724,062	\$ 141,686,883-
FUNDING SUMMARY:			
CITY FUNDS	\$ 2,936,728,523	\$ 2,795,041,640	\$ 141,686,883-
OTHER CATEGORICAL FUNDS	54,490,415	54,490,415	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	196,967,007	196,967,007	0
TOTAL FUNDS	\$ 3,200,410,945	\$ 3,058,724,062	\$ 141,686,883-

FISCAL YEAR 2018 BUDGET CHANGES

 AGENCY 103 City Clerk

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 4,385,410	\$ 4,540,817	\$ 155,407
002 OTHER THAN PERSONAL SERVICES	1,173,356	1,173,356	0
TOTAL DEPARTMENT	5,558,766	5,714,173	155,407
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 5,558,766	\$ 5,714,173	\$ 155,407
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 5,558,766	\$ 5,714,173	\$ 155,407
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 5,558,766	\$ 5,714,173	\$ 155,407
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FISCAL YEAR 2018 BUDGET CHANGES

AGENCY 125 Department for the Aging

	ELIMINATE	SUBSTITUTE	CHANGE
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001 EXECUTIVE & ADMIN MGMT - PS	\$ 13,890,884	\$ 13,727,850	\$ 163,034-
002 COMMUNITY PROGRAMS - PS	14,583,090	14,405,934	177,156-
003 COMMUNITY PROGRAMS - OTPS	279,990,152	335,958,272	55,968,120
004 EXECUTIVE & ADMIN MGMT-OTPS	1,646,234	1,646,234	0
TOTAL DEPARTMENT	310,110,360	365,738,290	55,627,930
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 369,656	\$ 369,656	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 309,740,704	\$ 365,368,634	\$ 55,627,930
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 194,634,211	\$ 250,262,141	\$ 55,627,930
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	42,906,601	42,906,601	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	2,241,397	2,241,397	0
OTHER FEDERAL FUNDS	69,958,495	69,958,495	0
	-----	-----	-----
TOTAL FUNDS	\$ 309,740,704	\$ 365,368,634	\$ 55,627,930
	=====	=====	=====

Department for the Aging (125)
Unit of Appropriation [002]
Unit of Appropriation [003]

As a condition of the funds in units of appropriation numbers 002 and 003, the Department for the Aging shall submit to the Council, no later than April 15, 2018, 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 July 1, 2017 and March 31, 2018.

Department for the Aging (125)
Unit of Appropriation [002]
Unit of Appropriation [003]

As a condition of the funds in units of appropriation numbers 002 and 003, the Department for the Aging shall submit to the Council, no later than April 15, 2018, a report on the demographics of individuals utilizing senior centers, as practicable, including gender, age, race (American Indian, Asian, Black or African American, Native Hawaiian or Other Pacific Islander, White) and ethnicity (Hispanic, Latino, or Spanish), disaggregated by Innovative Senior Centers and Neighborhood Senior Centers.

Such report shall cover the period between July 1, 2017 and March 31, 2018.

FISCAL YEAR 2018 BUDGET CHANGES

 AGENCY 126 Department of Cultural Affairs

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 OFFICE OF COMMISSIONER-PS	\$ 5,266,221	\$ 5,168,959	\$ 97,262-
002 OFFICE OF COMMISSIONER - OTPS	1,590,375	1,990,375	400,000
003 CULTURAL PROGRAMS	30,468,106	71,072,918	40,604,812
004 METROPOLITAN MUSEUM OF ART	25,167,817	25,167,817	0
005 NY BOTANICAL GARDEN	6,294,903	6,391,903	97,000
006 AMER MUSEUM NATURAL HISTORY	15,539,243	15,639,243	100,000
007 THE WILDLIFE CONSERVATION SOC	14,991,233	15,099,733	108,500
008 BROOKLYN MUSEUM	7,755,468	7,755,468	0
009 BKLYN CHILDREN'S MUSEUM	1,786,410	1,801,410	15,000
010 BROOKLYN BOTANIC GARDEN	3,595,949	3,600,949	5,000
011 QUEENS BOTANICAL GARDEN	954,946	1,035,946	81,000
012 NY HALL OF SCIENCE	1,802,687	1,802,687	0
013 SI INSTITUTE ARTS & SCIENCES	870,263	885,263	15,000
014 S.I. ZOOLOGICAL SOCIETY	1,364,014	1,396,014	32,000
015 S I HISTORICAL SOCIETY	661,442	679,942	18,500
016 MUSEUM OF THE CITY OF NY	1,644,795	1,658,295	13,500
017 WAVE HILL	1,204,596	1,204,596	0
019 BROOKLYN ACADEMY OF MUSIC	2,608,476	2,619,726	11,250
020 SNUG HARBOR CULTURAL CENTER	1,829,166	1,839,166	10,000
021 STUDIO MUSEUM IN HARLEM	794,512	808,012	13,500
022 OTHER CULTURAL INSTITUTIONS	16,568,200	20,103,500	3,535,300
024 N.Y.SHAKESPEARE FESTIVAL	1,042,775	1,042,775	0
TOTAL DEPARTMENT	143,801,597	188,764,697	44,963,100
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 180,000	\$ 180,000	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 143,621,597	\$ 188,584,697	\$ 44,963,100
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 143,124,824	\$ 188,087,424	\$ 44,962,600
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	243,110	243,110	0
STATE FUNDS	3,371	3,371	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	250,292	250,792	500
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 143,621,597	\$ 188,584,697	\$ 44,963,100
	=====	=====	=====

FISCAL YEAR 2018 BUDGET CHANGES

 AGENCY 127 Financial Info. Serv. Agency

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 49,954,616	\$ 48,985,320	\$ 969,296-
002 OTHER THAN PERSONAL SERVICES	60,333,675	60,333,675	0
TOTAL DEPARTMENT	110,288,291	109,318,995	969,296-
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 110,288,291	\$ 109,318,995	\$ 969,296-
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 110,288,291	\$ 109,318,995	\$ 969,296-
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 110,288,291	\$ 109,318,995	\$ 969,296-
	=====	=====	=====

FISCAL YEAR 2018 BUDGET CHANGES

AGENCY 131 Office of Payroll Admin.

	ELIMINATE	SUBSTITUTE	CHANGE
100 PERSONAL SERVICE	\$ 15,293,352	\$ 14,611,374	\$ 681,978-
200 OTHER THAN PERSONAL SERVICE	1,705,453	1,705,453	0
TOTAL DEPARTMENT	16,998,805	16,316,827	681,978-
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
NET TOTAL DEPARTMENT	\$ 16,998,805	\$ 16,316,827	\$ 681,978-
FUNDING SUMMARY:			
CITY FUNDS	\$ 16,998,805	\$ 16,316,827	\$ 681,978-
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
TOTAL FUNDS	\$ 16,998,805	\$ 16,316,827	\$ 681,978-

FISCAL YEAR 2018 BUDGET CHANGES

 AGENCY 132 Independent Budget Office

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICE	\$ 4,718,358	\$ 4,752,728	\$ 34,370
002 OTHER THAN PERSONAL SERVICE	794,710	794,710	0
TOTAL DEPARTMENT	5,513,068	5,547,438	34,370
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 5,513,068	\$ 5,547,438	\$ 34,370
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 5,513,068	\$ 5,547,438	\$ 34,370
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 5,513,068	\$ 5,547,438	\$ 34,370
	=====	=====	=====

FISCAL YEAR 2018 BUDGET CHANGES

 AGENCY 133 Equal Employment Practices Com

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 1,100,410	\$ 1,021,063	\$ 79,347-
002 OTHER THAN PERSONAL SERVICES	86,555	86,555	0
TOTAL DEPARTMENT	1,186,965	1,107,618	79,347-
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 1,186,965	\$ 1,107,618	\$ 79,347-
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 1,186,965	\$ 1,107,618	\$ 79,347-
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 1,186,965	\$ 1,107,618	\$ 79,347-
	=====	=====	=====

FISCAL YEAR 2018 BUDGET CHANGES

 AGENCY 136 Landmarks Preservation Comm.

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 5,609,502	\$ 5,432,274	\$ 177,228-
002 OTHER THAN PERSONAL SERVICES	855,929	855,929	0
TOTAL DEPARTMENT	6,465,431	6,288,203	177,228-
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 6,465,431	\$ 6,288,203	\$ 177,228-
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 5,869,448	\$ 5,692,220	\$ 177,228-
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	595,983	595,983	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 6,465,431	\$ 6,288,203	\$ 177,228-
	=====	=====	=====

FISCAL YEAR 2018 BUDGET CHANGES

 AGENCY 156 Taxi & Limousine Commission

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICE	\$ 38,530,569	\$ 37,717,492	\$ 813,077-
002 OTHER THAN PERSONAL SERVICE	17,832,678	19,761,949	1,929,271
TOTAL DEPARTMENT	56,363,247	57,479,441	1,116,194
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 56,363,247	\$ 57,479,441	\$ 1,116,194
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 56,363,247	\$ 57,479,441	\$ 1,116,194
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 56,363,247	\$ 57,479,441	\$ 1,116,194
	=====	=====	=====

FISCAL YEAR 2018 BUDGET CHANGES

 AGENCY 226 Commission on Human Rights

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 3,715,849	\$ 5,565,841	\$ 1,849,992
003 COMMUNITY DEVELOP P.S.	5,476,100	5,488,312	12,212
002 OTHER THAN PERSONAL SERVICES	1,269,270	1,691,477	422,207
004 COMM DEVELOP OTPS	995,795	2,013,502	1,017,707
TOTAL DEPARTMENT	11,457,014	14,759,132	3,302,118
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 11,457,014	\$ 14,759,132	\$ 3,302,118
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 11,457,014	\$ 14,759,132	\$ 3,302,118
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 11,457,014	\$ 14,759,132	\$ 3,302,118
	=====	=====	=====

FISCAL YEAR 2018 BUDGET CHANGES

 AGENCY 260 Youth & Community Development

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
002 EXECUTIVE AND ADMINISTRATIVE \$	14,850,251	\$ 14,864,226	\$ 13,975
311 PROGRAM SERVICES - PS	25,147,218	24,450,081	697,137-
005 COMMUNITY DEVELOPMENT OTPS	27,249,741	81,244,444	53,994,703
312 OTHER THAN PERSONAL SERVICES	612,571,681	692,396,825	79,825,144
TOTAL DEPARTMENT	679,818,891	812,955,576	133,136,685
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 160,312,865	\$ 160,312,865	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 519,506,026	\$ 652,642,711	\$ 133,136,685
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 453,955,355	\$ 586,717,040	\$ 132,761,685
OTHER CATEGORICAL FUNDS	15,606	15,606	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	5,308,427	5,308,427	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	7,145,197	7,520,197	375,000
OTHER FEDERAL FUNDS	53,081,441	53,081,441	0
	-----	-----	-----
TOTAL FUNDS	\$ 519,506,026	\$ 652,642,711	\$ 133,136,685
	=====	=====	=====

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 2018 BUDGET CHANGES

 AGENCY 313 Office of Collective Barg.

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 2,008,664	\$ 2,008,664	\$ 0
002 OTHER THAN PERSONAL SERVICES	313,393	447,393	134,000
TOTAL DEPARTMENT	2,322,057	2,456,057	134,000
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 2,322,057	\$ 2,456,057	\$ 134,000
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 2,166,382	\$ 2,300,382	\$ 134,000
OTHER CATEGORICAL FUNDS	155,675	155,675	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 2,322,057	\$ 2,456,057	\$ 134,000
	=====	=====	=====

FISCAL YEAR 2018 BUDGET CHANGES

 AGENCY 341 Manhattan Community Board # 1

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 232,666	\$ 232,666	\$ 0
002 OTHER THAN PERSONAL SERVICES	1,245	5,745	4,500
TOTAL DEPARTMENT	233,911	238,411	4,500
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 233,911	\$ 238,411	\$ 4,500
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 233,911	\$ 238,411	\$ 4,500
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 233,911	\$ 238,411	\$ 4,500
	=====	=====	=====

FISCAL YEAR 2018 BUDGET CHANGES

 AGENCY 342 Manhattan Community Board # 2

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 223,804	\$ 223,804	\$ 0
002 OTHER THAN PERSONAL SERVICES	10,107	14,607	4,500
003 RENT AND ENERGY	70,902	70,902	0
TOTAL DEPARTMENT	304,813	309,313	4,500
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 304,813	\$ 309,313	\$ 4,500
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 304,813	\$ 309,313	\$ 4,500
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 304,813	\$ 309,313	\$ 4,500
	=====	=====	=====

FISCAL YEAR 2018 BUDGET CHANGES

 AGENCY 343 Manhattan Community Board # 3

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 229,437	\$ 229,437	\$ 0
002 OTHER THAN PERSONAL SERVICES	4,474	12,474	8,000
003 RENT AND ENERGY	134,468	134,468	0
TOTAL DEPARTMENT	368,379	376,379	8,000
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 368,379	\$ 376,379	\$ 8,000
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 368,379	\$ 376,379	\$ 8,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 368,379	\$ 376,379	\$ 8,000
	=====	=====	=====

FISCAL YEAR 2018 BUDGET CHANGES

 AGENCY 346 Manhattan Community Board # 6

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 213,437	\$ 218,437	\$ 5,000
002 OTHER THAN PERSONAL SERVICES	20,474	22,974	2,500
003 RENT	126,009	126,009	0
TOTAL DEPARTMENT	359,920	367,420	7,500
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 359,920	\$ 367,420	\$ 7,500
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 359,920	\$ 367,420	\$ 7,500
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 359,920	\$ 367,420	\$ 7,500
	=====	=====	=====

FISCAL YEAR 2018 BUDGET CHANGES

 AGENCY 348 Manhattan Community Board # 8

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 210,770	\$ 210,770	\$ 0
002 OTHER THAN PERSONAL SERVICES	23,141	33,141	10,000
003 RENT AND ENERGY	171,393	171,393	0
TOTAL DEPARTMENT	405,304	415,304	10,000
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 405,304	\$ 415,304	\$ 10,000
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 405,304	\$ 415,304	\$ 10,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 405,304	\$ 415,304	\$ 10,000
	=====	=====	=====

FISCAL YEAR 2018 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	43,827	12,500
003 RENT AND ENERGY	124,414	124,414	0
TOTAL DEPARTMENT	358,325	370,825	12,500
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 358,325	\$ 370,825	\$ 12,500
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 358,325	\$ 370,825	\$ 12,500
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	\$ 358,325	\$ 370,825	\$ 12,500
	=====	=====	=====

FISCAL YEAR 2018 BUDGET CHANGES

 AGENCY 350 Manhattan Community Board # 10

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 210,326	\$ 210,326	\$ 0
002 OTHER THAN PERSONAL SERVICES	23,585	28,585	5,000
003 RENT	111,889	111,889	0
TOTAL DEPARTMENT	345,800	350,800	5,000
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 345,800	\$ 350,800	\$ 5,000
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 345,800	\$ 350,800	\$ 5,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 345,800	\$ 350,800	\$ 5,000
	=====	=====	=====

FISCAL YEAR 2018 BUDGET CHANGES

 AGENCY 351 Manhattan Community Board # 11

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 204,000	\$ 206,500	\$ 2,500
002 OTHER THAN PERSONAL SERVICES	29,911	54,911	25,000
003 RENT AND ENERGY	66,175	66,175	0
TOTAL DEPARTMENT	300,086	327,586	27,500
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 300,086	\$ 327,586	\$ 27,500
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 300,086	\$ 327,586	\$ 27,500
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 300,086	\$ 327,586	\$ 27,500
	=====	=====	=====

FISCAL YEAR 2018 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	33,337	10,000
003 RENT	149,215	149,215	0
TOTAL DEPARTMENT	383,126	393,126	10,000
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 383,126	\$ 393,126	\$ 10,000
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 383,126	\$ 393,126	\$ 10,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 383,126	\$ 393,126	\$ 10,000
	=====	=====	=====

FISCAL YEAR 2018 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	20,794	6,000
003 RENT	7,502	7,502	0
TOTAL DEPARTMENT	241,413	247,413	6,000
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 241,413	\$ 247,413	\$ 6,000
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 241,413	\$ 247,413	\$ 6,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 241,413	\$ 247,413	\$ 6,000
	=====	=====	=====

FISCAL YEAR 2018 BUDGET CHANGES

 AGENCY 385 Bronx Community Board # 5

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 210,872	\$ 210,872	\$ 0
002 OTHER THAN PERSONAL SERVICES	23,039	28,039	5,000
TOTAL DEPARTMENT	233,911	238,911	5,000
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 233,911	\$ 238,911	\$ 5,000
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 233,911	\$ 238,911	\$ 5,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 233,911	\$ 238,911	\$ 5,000
	=====	=====	=====

FISCAL YEAR 2018 BUDGET CHANGES

 AGENCY 387 Bronx Community Board # 7

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 204,648	\$ 204,648	\$ 0
002 OTHER THAN PERSONAL SERVICES	29,263	34,263	5,000
003 RENT AND ENERGY	60,149	60,149	0
TOTAL DEPARTMENT	294,060	299,060	5,000
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 294,060	\$ 299,060	\$ 5,000
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 294,060	\$ 299,060	\$ 5,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 294,060	\$ 299,060	\$ 5,000
	=====	=====	=====

FISCAL YEAR 2018 BUDGET CHANGES

 AGENCY 388 Bronx Community Board # 8

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 231,341	\$ 231,341	\$ 0
002 OTHER THAN PERSONAL SERVICES	2,571	12,571	10,000
003 RENT AND ENERGY	48,090	48,090	0
TOTAL DEPARTMENT	282,002	292,002	10,000
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 282,002	\$ 292,002	\$ 10,000
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 282,002	\$ 292,002	\$ 10,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 282,002	\$ 292,002	\$ 10,000
	=====	=====	=====

FISCAL YEAR 2018 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	33,009	11,500
003 RENT	85,802	85,802	0
TOTAL DEPARTMENT	319,713	331,213	11,500
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 319,713	\$ 331,213	\$ 11,500
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 319,713	\$ 331,213	\$ 11,500
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	\$ 331,213	\$ 11,500
	=====	=====	=====

FISCAL YEAR 2018 BUDGET CHANGES

 AGENCY 472 Brooklyn Community Board # 2

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 225,911	\$ 225,911	\$ 0
002 OTHER THAN PERSONAL SERVICES	8,000	10,000	2,000
003 RENT	48,406	48,406	0
TOTAL DEPARTMENT	282,317	284,317	2,000
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 282,317	\$ 284,317	\$ 2,000
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 282,317	\$ 284,317	\$ 2,000
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	\$ 282,317	\$ 284,317	\$ 2,000
	=====	=====	=====

FISCAL YEAR 2018 BUDGET CHANGES

 AGENCY 476 Brooklyn Community Board # 6

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 216,472	\$ 216,472	\$ 0
002 OTHER THAN PERSONAL SERVICES	17,439	25,939	8,500
003 RENT	8,664	8,664	0
TOTAL DEPARTMENT	242,575	251,075	8,500
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 242,575	\$ 251,075	\$ 8,500
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 242,575	\$ 251,075	\$ 8,500
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	\$ 242,575	\$ 251,075	\$ 8,500
	=====	=====	=====

FISCAL YEAR 2018 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	15,699	13,500
TOTAL DEPARTMENT	233,911	247,411	13,500
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 233,911	\$ 247,411	\$ 13,500
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 233,911	\$ 247,411	\$ 13,500
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	\$ 247,411	\$ 13,500
	=====	=====	=====

FISCAL YEAR 2018 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	24,768	2,000
003 RENT AND ENERGY	70,649	70,649	0
TOTAL DEPARTMENT	304,560	306,560	2,000
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 304,560	\$ 306,560	\$ 2,000
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 304,560	\$ 306,560	\$ 2,000
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	\$ 304,560	\$ 306,560	\$ 2,000
	=====	=====	=====

FISCAL YEAR 2018 BUDGET CHANGES

 AGENCY 480 Brooklyn Community Board # 10

	ELIMINATE	SUBSTITUTE	CHANGE
001 PERSONAL SERVICES	\$ 212,983	\$ 212,983	\$ 0
002 OTHER THAN PERSONAL SERVICES	20,928	25,928	5,000
003 RENT AND ENERGY	85,226	85,226	0
TOTAL DEPARTMENT	319,137	324,137	5,000

LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0

NET TOTAL DEPARTMENT	\$ 319,137	\$ 324,137	\$ 5,000
=====			
FUNDING SUMMARY:			
CITY FUNDS	\$ 319,137	\$ 324,137	\$ 5,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0

TOTAL FUNDS	\$ 319,137	\$ 324,137	\$ 5,000
=====			

FISCAL YEAR 2018 BUDGET CHANGES

 AGENCY 481 Brooklyn Community Board # 11

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 202,705	\$ 202,705	\$ 0
002 OTHER THAN PERSONAL SERVICES	31,206	36,206	5,000
003 RENT AND ENERGY	63,714	63,714	0
TOTAL DEPARTMENT	297,625	302,625	5,000
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 297,625	\$ 302,625	\$ 5,000
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 297,625	\$ 302,625	\$ 5,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 297,625	\$ 302,625	\$ 5,000
	=====	=====	=====

FISCAL YEAR 2018 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	49,156	7,000
003 RENT AND ENERGY	77,805	77,805	0
TOTAL DEPARTMENT	311,716	318,716	7,000
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 311,716	\$ 318,716	\$ 7,000
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 311,716	\$ 318,716	\$ 7,000
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	\$ 311,716	\$ 318,716	\$ 7,000
	=====	=====	=====

FISCAL YEAR 2018 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	9,622	5,000
003 RENT AND ENERGY	79,281	79,281	0
TOTAL DEPARTMENT	313,192	318,192	5,000
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 313,192	\$ 318,192	\$ 5,000
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 313,192	\$ 318,192	\$ 5,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 313,192	\$ 318,192	\$ 5,000
	=====	=====	=====

FISCAL YEAR 2018 BUDGET CHANGES

AGENCY 781 Department of Probation

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 EXECUTIVE MANAGEMENT	\$ 9,446,869	\$ 9,449,269	\$ 2,400
002 PROBATION SERVICES	64,832,006	64,007,122	824,884-
003 PROBATION SERVICES-OTPS	28,165,320	29,788,258	1,622,938
004 EXECUTIVE MANAGEMENT - OTPS	125,553	125,553	0
TOTAL DEPARTMENT	102,569,748	103,370,202	800,454
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 6,338,025	\$ 6,338,025	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 96,231,723	\$ 97,032,177	\$ 800,454
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 81,132,704	\$ 81,933,158	\$ 800,454
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	15,025,512	15,025,512	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	73,507	73,507	0
	-----	-----	-----
TOTAL FUNDS	\$ 96,231,723	\$ 97,032,177	\$ 800,454
	=====	=====	=====

FISCAL YEAR 2018 BUDGET CHANGES

 AGENCY 801 Dept. Small Business Services

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 DEPT. OF BUSINESS P.S.	\$ 17,506,598	\$ 17,460,576	\$ 46,022-
004 CONTRACT COMP & BUS. OPP - PS	3,549,799	3,619,999	70,200
010 WORKFORCE INVESTMENT ACT - PS	6,263,839	6,264,838	999
002 DEPT. OF BUSINESS O.T.P.S.	31,030,782	45,001,368	13,970,586
005 CONTRACT COMP & BUS OPP - OTP	4,721,851	5,625,412	903,561
006 ECONOMIC DEVELOPMENT CORP.	42,093,600	42,601,600	508,000
011 WORKFORCE INVESTMENT ACT - OT	46,478,054	55,894,054	9,416,000
012 TRUST FOR GOVERNOR'S ISLAND A	40,064,274	40,064,274	0
TOTAL DEPARTMENT	191,708,797	216,532,121	24,823,324
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 12,505,286	\$ 12,505,286	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 179,203,511	\$ 204,026,835	\$ 24,823,324
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 118,466,841	\$ 143,290,165	\$ 24,823,324
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	2,015,000	2,015,000	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	16,869,374	16,869,374	0
OTHER FEDERAL FUNDS	41,852,296	41,852,296	0
	-----	-----	-----
TOTAL FUNDS	\$ 179,203,511	\$ 204,026,835	\$ 24,823,324
	=====	=====	=====

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

As a condition of the funds in unit of appropriation numbers 010 and 011 for Workforce One programs, the Department of Small Business Services shall provide to the Council, no later than April 1, 2018, 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 2018 BUDGET CHANGES

 AGENCY 806 Housing Preservation & Dev.

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 OFFICE OF ADMINISTRATION	\$ 43,111,523	\$ 43,153,794	\$ 42,271
002 OFFICE OF DEVELOPMENT	33,691,205	33,638,129	53,076-
004 OFFICE OF HOUSING PRESERVATIO	61,829,103	61,879,770	50,667
006 HOUSING MAINTENANCE AND SALES	39,331,521	39,349,741	18,220
008 OFFICE OF ADMINISTRATION OTPS	10,422,664	10,422,664	0
009 OFFICE OF DEVELOPMENT OTPS	844,628,609	855,992,675	11,364,066
010 HOUSING MANAGEMENT AND SALES	13,876,520	13,876,520	0
011 OFFICE OF HOUSING PRESERVATIO	85,074,297	86,775,712	1,701,415
TOTAL DEPARTMENT	1,131,965,442	1,145,089,005	13,123,563
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 2,003,841	\$ 2,003,841	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 1,129,961,601	\$ 1,143,085,164	\$ 13,123,563
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 130,760,185	\$ 143,817,243	\$ 13,057,058
OTHER CATEGORICAL FUNDS	1,931,893	1,931,893	0
CAPITAL IFA FUNDS	23,448,303	23,448,303	0
STATE FUNDS	1,075,000	1,075,000	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	469,127,060	469,193,565	66,505
OTHER FEDERAL FUNDS	503,619,160	503,619,160	0
	-----	-----	-----
TOTAL FUNDS	\$ 1,129,961,601	\$ 1,143,085,164	\$ 13,123,563
	=====	=====	=====

FISCAL YEAR 2018 BUDGET CHANGES

 AGENCY 810 Department of Buildings

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 132,244,011	\$ 132,241,855	\$ 2,156-
002 OTHER THAN PERSONAL SERVICES	51,532,104	52,475,177	943,073
TOTAL DEPARTMENT	183,776,115	184,717,032	940,917
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 183,776,115	\$ 184,717,032	\$ 940,917
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 182,776,115	\$ 183,717,032	\$ 940,917
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	1,000,000	1,000,000	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 183,776,115	\$ 184,717,032	\$ 940,917
	=====	=====	=====

FISCAL YEAR 2018 BUDGET CHANGES

 AGENCY 816 Dept Health & Mental Hygiene

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
101 HEALTH ADMINISTRATION - PS	\$ 53,274,070	\$ 53,424,399	\$ 150,329
102 DISEASE CONTROL - PS	96,462,839	96,486,977	24,138
103 FAMILY & CHILD HLTH AND HLTH	112,798,194	115,100,668	2,302,474
104 ENVIRONMENTAL HEALTH - PS	62,358,990	59,951,297	2,407,693-
105 EARLY INTERVENTION - PS	16,847,658	16,868,701	21,043
106 OFFICE OF CHIEF MEDICAL EXAMI	53,258,630	55,534,582	2,275,952
107 PREVENTION & PRIMARY CARE - P	12,434,270	10,437,114	1,997,156-
108 MENTAL HYGIENE MANAGEMENT SER	37,593,499	40,249,600	2,656,101
109 EPIDEMIOLOGY - PS	16,814,021	16,825,716	11,695
111 HEALTH ADMINISTRATION - OTPS	102,740,818	102,740,818	0
112 DISEASE CONTROL - OTPS	182,926,995	197,202,153	14,275,158
113 FAMILY & CHILD HLTH AND HLTH	58,380,289	64,667,907	6,287,618
114 ENVIRONMENTAL HEALTH - OTPS	37,830,948	33,762,948	4,068,000-
115 EARLY INTERVENTION - OTPS	201,803,008	201,803,008	0
116 OFFICE OF CHIEF MEDICAL EXAMI	17,517,380	17,517,380	0
117 PREVENTION & PRIMARY CARE - O	45,965,706	49,799,706	3,834,000
118 MENTAL HYGIENE MANAGEMENT SER	62,996,005	70,602,005	7,606,000
119 EPIDEMIOLOGY - OTPS	4,278,598	4,278,598	0
120 MENTAL HEALTH	274,464,499	284,745,539	10,281,040
121 DEVELOPMENT DISABILITY - OTPS	11,583,041	15,519,674	3,936,633
122 CHEMICAL DEPENDENCY AND HEALT	103,878,053	104,603,156	725,103
TOTAL DEPARTMENT	1,566,207,511	1,612,121,946	45,914,435
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 4,843,398	\$ 4,843,398	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 1,561,364,113	\$ 1,607,278,548	\$ 45,914,435
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 713,249,436	\$ 758,225,981	\$ 44,976,545
OTHER CATEGORICAL FUNDS	1,745,426	1,745,426	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	547,975,771	548,913,661	937,890
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	298,393,480	298,393,480	0
	-----	-----	-----
TOTAL FUNDS	\$ 1,561,364,113	\$ 1,607,278,548	\$ 45,914,435
	=====	=====	=====

FISCAL YEAR 2018 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	\$ 53,274,070	\$ 53,424,399	\$ 150,329
112 DISEASE CONTROL - OTPS	96,462,839	96,486,977	24,138
113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS	112,798,194	115,100,668	2,302,474
114 ENVIRONMENTAL HEALTH - OTPS	62,358,990	59,951,297	2,407,693-
115 EARLY INTERVENTION - OTPS	16,847,658	16,868,701	21,043
116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS	53,258,630	55,534,582	2,275,952
117 PREVENTION & PRIMARY CARE - OTPS	12,434,270	10,437,114	1,997,156-
118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS	5,228,808	5,976,613	747,805
119 EPIDEMIOLOGY - OTPS	16,814,021	16,825,716	11,695
120 MENTAL HEALTH	22,781,163	24,104,328	1,323,165
121 DEVELOPMENT DISABILITY - OTPS	961,418	1,313,774	352,356
122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION	8,622,109	8,854,884	232,775

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

As a condition of the funds in unit of appropriation numbers 107 and 117, the Department of Health and Mental Health shall provide to the City Council and make available on the Department's website, no later than December 31, 2017, a list of City-funded providers, categorized by location, that offer oral health services. The Department shall also use best efforts to expand outreach about City-funded oral health care programs that are available to New York City residents.

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

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

Such report shall cover the period of April 1, 2017 through March 1, 2018.

FISCAL YEAR 2018 BUDGET CHANGES

 AGENCY 819 Health and Hospitals Corp.

	ELIMINATE	SUBSTITUTE	CHANGE
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001 LUMP SUM	\$ 872,203,494	\$ 578,517,736	\$ 293,685,758-
TOTAL DEPARTMENT	872,203,494	578,517,736	293,685,758-
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 92,548,660	\$ 92,548,660	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 779,654,834	\$ 485,969,076	\$ 293,685,758-
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 779,234,834	\$ 485,549,076	\$ 293,685,758-
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	420,000	420,000	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
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TOTAL FUNDS	\$ 779,654,834	\$ 485,969,076	\$ 293,685,758-
	=====	=====	=====

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, 2017 a report on the hospital utilization rate of beds and the average length of stay, in total and disaggregated by hospital.

FISCAL YEAR 2018 BUDGET CHANGES

AGENCY 820 Office Admin Trials & Hearings

	ELIMINATE	SUBSTITUTE	CHANGE
001 OFF OF ADM. TRIALS & HEARINGS	\$ 35,609,759	\$ 34,139,659	\$ 1,470,100-
002 OFFICE OF ADMIN. TRIALS & HEA	14,738,742	14,738,742	0
TOTAL DEPARTMENT	50,348,501	48,878,401	1,470,100-
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
NET TOTAL DEPARTMENT	\$ 50,348,501	\$ 48,878,401	\$ 1,470,100-
FUNDING SUMMARY:			
CITY FUNDS	\$ 50,348,501	\$ 48,878,401	\$ 1,470,100-
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
TOTAL FUNDS	\$ 50,348,501	\$ 48,878,401	\$ 1,470,100-

FISCAL YEAR 2018 BUDGET CHANGES

 AGENCY 826 Dept of Environmental Prot.

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 EXECUTIVE AND SUPPORT	\$ 36,048,091	\$ 36,103,992	\$ 55,901
002 ENVIRONMENTAL MANAGEMENT	33,736,197	33,726,079	10,118-
003 WATER SUP. & WASTEWATER COLL	199,714,262	203,065,527	3,351,265
007 CENTRAL UTILITY	80,674,230	80,718,870	44,640
008 WASTEWATER TREATMENT	184,169,050	185,355,732	1,186,682
004 UTILITY - OTPS	644,138,365	644,179,609	41,244
005 ENVIRONMENTAL MANAGEMENT -OTP	169,106,466	169,106,466	0
006 EXECUTIVE & SUPPORT-OTPS	60,515,368	60,515,368	0
TOTAL DEPARTMENT	1,408,102,029	1,412,771,643	4,669,614
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 1,369,241	\$ 1,369,241	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 1,406,732,788	\$ 1,411,402,402	\$ 4,669,614
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 1,182,616,916	\$ 1,187,274,729	\$ 4,657,813
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	66,484,043	66,484,043	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	157,498,054	157,498,054	0
OTHER FEDERAL FUNDS	133,775	145,576	11,801
	-----	-----	-----
TOTAL FUNDS	\$ 1,406,732,788	\$ 1,411,402,402	\$ 4,669,614
	=====	=====	=====

FISCAL YEAR 2018 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	\$ 60,515,368	\$ 60,515,368	\$ 0
002 ENVIRONMENTAL MANAGEMENT	169,106,466	169,106,466	0
003 WATER SUP. & WASTEWATER COLL	276,916,435	278,830,703	1,914,268
007 CENTRAL UTILITY	111,859,914	110,835,648	1,024,266-
008 WASTEWATER TREATMENT	255,362,017	254,513,259	848,758-

FISCAL YEAR 2018 BUDGET CHANGES

 AGENCY 827 Department of Sanitation

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
101 EXECUTIVE ADMINISTRATIVE	\$ 70,073,823	\$ 69,081,117	\$ 992,706-
102 CLEANING & COLLECTION	731,513,840	731,556,398	42,558
103 WASTE DISPOSAL	33,785,555	33,795,778	10,223
104 BUILDING MANAGEMENT	24,208,919	24,667,116	458,197
105 BUREAU OF MOTOR EQUIP	68,846,424	70,013,385	1,166,961
107 SNOW BUDGET-PS	47,921,080	47,921,080	0
106 EXEC & ADMINISTRATIVE-OTPS	98,228,291	100,485,737	2,257,446
109 CLEANING & COLLECTION-OTPS	37,380,383	38,481,434	1,101,051
110 WASTE DISPOSAL-OTPS	498,128,543	499,476,032	1,347,489
111 BUILDING MANAGEMENT-OTPS	4,179,939	4,179,939	0
112 MOTOR EQUIPMENT-OTPS	23,565,636	23,565,636	0
113 SNOW-OTPS	36,197,097	36,197,097	0
TOTAL DEPARTMENT	1,674,029,530	1,679,420,749	5,391,219
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 11,353,751	\$ 11,354,751	\$ 1,000
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 1,662,675,779	\$ 1,668,065,998	\$ 5,390,219
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 1,656,570,782	\$ 1,661,959,539	\$ 5,388,757
OTHER CATEGORICAL FUNDS	750,000	750,000	0
CAPITAL IFA FUNDS	5,329,997	5,331,459	1,462
STATE FUNDS	25,000	25,000	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
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TOTAL FUNDS	\$ 1,662,675,779	\$ 1,668,065,998	\$ 5,390,219
	=====	=====	=====

Department of Sanitation (827)
Unit of Appropriation [101]
Unit of Appropriation [102]
Unit of Appropriation [103]
Unit of Appropriation [104]
Unit of Appropriation [105]
Unit of Appropriation [107]

As a condition of the funds in unit of appropriation numbers 101, 102, 103, 104, 105, and 107, the Department of Sanitation shall submit a report, no later than October 15, 2017, detailing the demographics of uniformed personnel, including gender, race (American Indian, Asian, Black or African American, Native Hawaiian or Other Pacific Islander, White) and ethnicity (Hispanic, Latino, or Spanish). Such information shall be disaggregated by rank, gender, race and ethnicity.

FISCAL YEAR 2018 BUDGET CHANGES

 AGENCY 829 Business Integrity Commission

	ELIMINATE	SUBSTITUTE	CHANGE
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001 PERSONAL SERVICES	\$ 6,026,609	\$ 6,033,034	\$ 6,425
002 OTHER THAN PERSONAL SERVICES	2,700,820	2,700,820	0
TOTAL DEPARTMENT	8,727,429	8,733,854	6,425
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 8,727,429	\$ 8,733,854	\$ 6,425
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 8,727,429	\$ 8,733,854	\$ 6,425
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 8,727,429	\$ 8,733,854	\$ 6,425
	=====	=====	=====

FISCAL YEAR 2018 BUDGET CHANGES

AGENCY 836 Department of Finance

	ELIMINATE	SUBSTITUTE	CHANGE
001 ADMINISTRATION & PLANNING	\$ 44,444,082	\$ 43,029,448	\$ 1,414,634-
002 OPERATIONS	24,598,035	23,772,891	825,144-
003 PROPERTY	29,779,373	28,749,440	1,029,933-
004 AUDIT	31,538,210	30,480,175	1,058,035-
005 LEGAL	7,255,320	7,010,941	244,379-
007 PARKING VIOLATIONS BUREAU	10,904,022	10,743,235	160,787-
009 CITY SHERIFF	20,813,589	20,931,666	118,077
011 ADMINISTRATION-OTPS	69,167,282	69,882,377	715,095
022 OPERATIONS-OTPS	35,313,121	35,313,721	600
033 PROPERTY-OTPS	3,119,009	3,119,009	0
044 AUDIT-OTPS	867,080	911,330	44,250
055 LEGAL-OTPS	82,790	82,790	0
077 PARKING VIOLATIONS BUREAU OTP	1,453,198	1,453,198	0
099 CITY SHERIFF-OTPS	19,186,373	20,047,449	861,076
200 ELECTION REFORM	0	7,000,000	7,000,000
TOTAL DEPARTMENT	298,521,484	302,527,670	4,006,186
LESS:			
INTRA-CITY FUNDS	\$ 4,806,838	\$ 4,806,838	\$ 0
NET TOTAL DEPARTMENT	\$ 293,714,646	\$ 297,720,832	\$ 4,006,186
FUNDING SUMMARY:			
CITY FUNDS	\$ 293,277,146	\$ 297,283,332	\$ 4,006,186
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	\$ 293,714,646	\$ 297,720,832	\$ 4,006,186

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

No later than May 1, 2018, as a condition of the funds in units of appropriation 001 and 011, the Department of Finance shall submit to the Council an annual report detailing the number and nature of inquiries received by the Taxpayer Advocate regarding property tax exemptions or business tax exemptions, whichever is applicable for Fiscal 2018. Such report shall also include the number, nature, and resolution of complaints received by the Taxpayer Advocate; any recommendations made by the Taxpayer Advocate to the commissioner; the acceptance and denial rates of such recommendations by the commissioner; and the number and nature of inquiries referred to the Taxpayer Advocate by the ombudspersons at the Department; and the number and nature of inquiries referred to the Taxpayer Advocate by 311.

FISCAL YEAR 2018 BUDGET CHANGES

 AGENCY 841 Department of Transportation

	ELIMINATE	SUBSTITUTE	CHANGE
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001 EXEC ADM & PLANN MGT.	\$ 53,781,201	\$ 53,276,062	\$ 505,139-
002 HIGHWAY OPERATIONS	166,706,562	171,396,211	4,689,649
003 TRANSIT OPERATIONS	62,573,581	62,367,807	205,774-
004 TRAFFIC OPERATIONS	102,799,771	102,134,887	664,884-
006 BUREAU OF BRIDGES	77,927,368	77,989,961	62,593
007 BUREAU OF BRIDGES - OTPS	30,645,276	30,645,276	0
011 OTPS-EXEC AND ADMINISTRATION	59,725,123	62,857,723	3,132,600
012 OTPS-HIGHWAY OPERATIONS	116,104,473	116,104,473	0
013 OTPS-TRANSIT OPERATIONS	36,216,908	36,216,908	0
014 OTPS-TRAFFIC OPERATIONS	255,054,136	255,054,136	0
TOTAL DEPARTMENT	961,534,399	968,043,444	6,509,045
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LESS:			
INTRA-CITY FUNDS	\$ 3,391,484	\$ 3,391,484	\$ 0
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NET TOTAL DEPARTMENT	\$ 958,142,915	\$ 964,651,960	\$ 6,509,045
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 556,711,234	\$ 559,955,196	\$ 3,243,962
OTHER CATEGORICAL FUNDS	1,371,585	1,371,585	0
CAPITAL IFA FUNDS	231,626,643	234,891,726	3,265,083
STATE FUNDS	99,363,621	99,363,621	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	69,069,832	69,069,832	0
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TOTAL FUNDS	\$ 958,142,915	\$ 964,651,960	\$ 6,509,045
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FISCAL YEAR 2018 BUDGET CHANGES

 AGENCY 846 Dept of Parks and Recreation

	ELIMINATE	SUBSTITUTE	CHANGE
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001 EXEC MGMT & ADMIN	\$ 8,559,953	\$ 8,569,627	\$ 9,674
002 MAINTENANCE & OPERATIONS	298,324,242	306,639,365	8,315,123
003 DESIGN & ENGINEERING	47,981,098	47,992,008	10,910
004 RECREATION SERVICES	24,875,485	24,886,910	11,425
006 MAINT & OPERATIONS - OTPS	83,560,102	113,559,305	29,999,203
007 EXEC MGT/ADMIN SVCS-OTPS	25,813,408	25,813,408	0
009 RECREATION SERVICES-OTPS	1,585,906	1,585,906	0
010 DESIGN & ENGINEERING-OTPS	2,609,198	2,797,592	188,394
TOTAL DEPARTMENT	493,309,392	531,844,121	38,534,729
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LESS:			
INTRA-CITY FUNDS	\$ 50,163,394	\$ 50,214,010	\$ 50,616
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 443,145,998	\$ 481,630,111	\$ 38,484,113
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 384,781,146	\$ 417,085,485	\$ 32,304,339
OTHER CATEGORICAL FUNDS	2,791,462	2,791,462	0
CAPITAL IFA FUNDS	50,590,296	50,789,600	199,304
STATE FUNDS	395,940	395,940	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	4,523,761	10,504,231	5,980,470
OTHER FEDERAL FUNDS	63,393	63,393	0
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TOTAL FUNDS	\$ 443,145,998	\$ 481,630,111	\$ 38,484,113
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FISCAL YEAR 2018 BUDGET CHANGES

 AGENCY 850 Dept. of Design & Construction

	ELIMINATE	SUBSTITUTE	CHANGE
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001 PERSONAL SERVICES	\$ 127,755,547	\$ 127,702,930	\$ 52,617-
002 OTHER THAN PERSONAL SERVICES	224,093,336	224,093,336	0
TOTAL DEPARTMENT	351,848,883	351,796,266	52,617-
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 11,470	\$ 11,470	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 351,837,413	\$ 351,784,796	\$ 52,617-
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 16,805,984	\$ 16,723,039	\$ 82,945-
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	131,986,804	132,017,082	30,278
STATE FUNDS	250,000	250,000	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	202,748,338	202,748,388	50
OTHER FEDERAL FUNDS	46,287	46,287	0
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TOTAL FUNDS	\$ 351,837,413	\$ 351,784,796	\$ 52,617-
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FISCAL YEAR 2018 BUDGET CHANGES

AGENCY 856 Dept of Citywide Admin Srvces

	ELIMINATE	SUBSTITUTE	CHANGE
001 HUMAN CAPITAL	\$ 27,179,865	\$ 27,519,932	\$ 340,067
005 BD OF STANDARD & APPEALS PS	2,302,039	2,249,466	52,573-
100 EXECUTIVE AND OPERATIONS SUPP	25,343,412	24,761,715	581,697-
200 DIV OF ADMINISTRATION AND SEC	13,313,874	13,008,482	305,392-
300 ASSET MANAGEMENT-PUBLIC FACIL	105,431,783	104,519,462	912,321-
400 OFFICE OF CITYWIDE PURCHASING	11,130,728	10,910,585	220,143-
600 EXTERNAL PUBLICATIONS AND RET	1,655,036	1,616,314	38,722-
700 ENERGY MANAGEMENT	4,752,154	4,650,654	101,500-
800 CITYWIDE FLEET SERVICES	3,027,755	2,959,054	68,701-
002 HUMAN CAPITAL	8,676,180	8,826,180	150,000
006 BD. OF STANDARD & APPEAL OTP	1,123,433	1,123,433	0
190 EXECUTIVE AND OPERATIONS SUPP	4,583,900	6,137,900	1,554,000
290 DIV OF ADMINISTRATION AND SEC	35,167,381	35,167,381	0
390 ASSET MANAGEMENT-PUBLIC FACIL	144,351,052	144,958,802	607,750
490 OFFICE OF CITYWIDE PURCHASING	26,065,221	26,065,221	0
690 EXTERNAL PUBLICATIONS AND RET	996,962	996,962	0
790 ENERGY MANAGEMENT - OTPS	755,471,931	757,456,360	1,984,429
890 CITYWIDE FLEET SERVICES - OTP	15,635,923	16,250,006	614,083
TOTAL DEPARTMENT	1,186,208,629	1,189,177,909	2,969,280
LESS:			
INTRA-CITY FUNDS	\$ 721,461,912	\$ 722,024,304	\$ 562,392
NET TOTAL DEPARTMENT	\$ 464,746,717	\$ 467,153,605	\$ 2,406,888
FUNDING SUMMARY:			
CITY FUNDS	\$ 322,633,816	\$ 325,003,180	\$ 2,369,364
OTHER CATEGORICAL FUNDS	82,065,838	82,065,838	0
CAPITAL IFA FUNDS	1,395,205	1,395,205	0
STATE FUNDS	54,933,266	54,970,790	37,524
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	\$ 464,746,717	\$ 467,153,605	\$ 2,406,888

FISCAL YEAR 2018 BUDGET CHANGES

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

	ELIMINATE	SUBSTITUTE	CHANGE
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001 PERSONAL SERVICES	\$ 150,747,040	\$ 143,205,824	\$ 7,541,216-
002 OTHER THAN PERSONAL SERVICES	470,986,395	485,045,906	14,059,511
TOTAL DEPARTMENT	621,733,435	628,251,730	6,518,295
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LESS:			
INTRA-CITY FUNDS	\$ 135,167,554	\$ 135,228,343	\$ 60,789
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 486,565,881	\$ 493,023,387	\$ 6,457,506
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 460,119,273	\$ 466,573,357	\$ 6,454,084
OTHER CATEGORICAL FUNDS	5,022,162	5,024,874	2,712
CAPITAL IFA FUNDS	2,958,654	2,958,654	0
STATE FUNDS	8,667,503	8,667,503	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	8,882,289	8,882,999	710
OTHER FEDERAL FUNDS	916,000	916,000	0
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TOTAL FUNDS	\$ 486,565,881	\$ 493,023,387	\$ 6,457,506
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FISCAL YEAR 2018 BUDGET CHANGES

 AGENCY 860 Dept of Records & Info Serv.

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
100 PERSONAL SERVICES	\$ 4,180,711	\$ 3,867,101	\$ 313,610-
200 OTHER THAN PERSONAL SERVICES	4,118,266	4,118,266	0
TOTAL DEPARTMENT	8,298,977	7,985,367	313,610-
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 214,399	\$ 214,399	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 8,084,578	\$ 7,770,968	\$ 313,610-
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 8,046,429	\$ 7,732,819	\$ 313,610-
OTHER CATEGORICAL FUNDS	8,419	8,419	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	29,730	29,730	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 8,084,578	\$ 7,770,968	\$ 313,610-
	=====	=====	=====

FISCAL YEAR 2018 BUDGET CHANGES

 AGENCY 866 Department of Consumer Affairs

	ELIMINATE	SUBSTITUTE	CHANGE
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001 ADMINISTRATION	\$ 8,800,255	\$ 8,805,255	\$ 5,000
002 LICENSING/ENFORCEMENT	16,808,405	16,841,769	33,364
004 ADJUDICATION	1,742,835	1,742,835	0
003 OTHER THAN PERSONAL SERVICE	13,778,833	14,237,706	458,873
TOTAL DEPARTMENT	41,130,328	41,627,565	497,237
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 2,049,779	\$ 2,049,779	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 39,080,549	\$ 39,577,786	\$ 497,237
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 37,120,976	\$ 37,618,213	\$ 497,237
OTHER CATEGORICAL FUNDS	0	0	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	\$ 39,080,549	\$ 39,577,786	\$ 497,237
	=====	=====	=====

FISCAL YEAR 2018 BUDGET CHANGES

 AGENCY 866 Department of Consumer Affairs

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
ALLOCATION OF OTPS TO PS UNITS OF APPROPRIATION IN ACCORDANCE WITH SEC 100C.			

001 ADMINISTRATION	\$ 4,433,295	\$ 4,577,119	\$ 143,824
002 LICENSING/ENFORCEMENT	8,467,552	8,754,633	287,081
004 ADJUDICATION	877,986	905,955	27,969

FISCAL YEAR 2018 BUDGET CHANGES

 AGENCY 901 District Attorney - N.Y.

	ELIMINATE	SUBSTITUTE	CHANGE
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001 PERSONAL SERVICES	\$ 96,552,003	\$ 96,771,952	\$ 219,949
002 OTHER THAN PERSONAL SERVICES	7,433,183	7,433,183	0
TOTAL DEPARTMENT	103,985,186	104,205,135	219,949
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 1,263,558	\$ 1,263,558	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 102,721,628	\$ 102,941,577	\$ 219,949
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 99,321,237	\$ 99,541,186	\$ 219,949
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	3,342,511	3,342,511	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	57,880	57,880	0
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TOTAL FUNDS	\$ 102,721,628	\$ 102,941,577	\$ 219,949
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FISCAL YEAR 2018 BUDGET CHANGES

 AGENCY 902 District Attorney - Bronx

	ELIMINATE	SUBSTITUTE	CHANGE
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001 PERSONAL SERVICES	\$ 69,745,711	\$ 69,839,171	\$ 93,460
002 OTHER THAN PERSONAL SERVICES	2,590,092	2,650,092	60,000
TOTAL DEPARTMENT	72,335,803	72,489,263	153,460
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LESS:			
INTRA-CITY FUNDS	\$ 953,919	\$ 953,919	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 71,381,884	\$ 71,535,344	\$ 153,460
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 69,137,875	\$ 69,291,335	\$ 153,460
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	2,244,009	2,244,009	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 71,381,884	\$ 71,535,344	\$ 153,460
	=====	=====	=====

FISCAL YEAR 2018 BUDGET CHANGES

 AGENCY 903 District Attorney - Kings

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 79,881,093	\$ 79,986,471	\$ 105,378
002 OTHER THAN PERSONAL SERVICES	17,200,383	18,031,383	831,000
TOTAL DEPARTMENT	97,081,476	98,017,854	936,378
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 97,081,476	\$ 98,017,854	\$ 936,378
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 93,970,128	\$ 94,906,506	\$ 936,378
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	3,111,348	3,111,348	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 97,081,476	\$ 98,017,854	\$ 936,378
	=====	=====	=====

FISCAL YEAR 2018 BUDGET CHANGES

 AGENCY 904 District Attorney - Queens

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 52,384,006	\$ 52,472,118	\$ 88,112
002 OTHER THAN PERSONAL SERVICES	11,372,282	11,372,282	0
TOTAL DEPARTMENT	63,756,288	63,844,400	88,112
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 176,476	\$ 176,476	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 63,579,812	\$ 63,667,924	\$ 88,112
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 62,264,541	\$ 62,352,653	\$ 88,112
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	1,315,271	1,315,271	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 63,579,812	\$ 63,667,924	\$ 88,112
	=====	=====	=====

FISCAL YEAR 2018 BUDGET CHANGES

 AGENCY 905 District Attorney - Richmond

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 11,881,049	\$ 11,896,310	\$ 15,261
002 OTHER THAN PERSONAL SERVICES	2,295,121	2,625,121	330,000
TOTAL DEPARTMENT	14,176,170	14,521,431	345,261
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 221,862	\$ 221,862	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 13,954,308	\$ 14,299,569	\$ 345,261
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 13,815,634	\$ 14,160,895	\$ 345,261
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	138,674	138,674	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 13,954,308	\$ 14,299,569	\$ 345,261
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FISCAL YEAR 2018 BUDGET CHANGES

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

	ELIMINATE	SUBSTITUTE	CHANGE
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001 PERSONAL SERVICES	\$ 21,294,166	\$ 21,333,365	\$ 39,199
002 OTHER THAN PERSONAL SERVICES	1,058,669	1,058,669	0
TOTAL DEPARTMENT	22,352,835	22,392,034	39,199
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 22,352,835	\$ 22,392,034	\$ 39,199
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 21,225,835	\$ 21,265,034	\$ 39,199
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	1,127,000	1,127,000	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 22,352,835	\$ 22,392,034	\$ 39,199
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FISCAL YEAR 2018 BUDGET CHANGES

 AGENCY 941 Public Administrator - N.Y.

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 768,422	\$ 769,947	\$ 1,525
002 OTHER THAN PERSONAL SERVICES	2,036,481	2,093,013	56,532
TOTAL DEPARTMENT	2,804,903	2,862,960	58,057
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 2,804,903	\$ 2,862,960	\$ 58,057
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 2,804,903	\$ 2,862,960	\$ 58,057
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 2,804,903	\$ 2,862,960	\$ 58,057
	=====	=====	=====

FISCAL YEAR 2018 BUDGET CHANGES

 AGENCY 942 Public Administrator - Bronx

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 635,518	\$ 635,518	\$ 0
002 OTHER THAN PERSONAL SERVICES	55,815	88,465	32,650
TOTAL DEPARTMENT	691,333	723,983	32,650
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 691,333	\$ 723,983	\$ 32,650
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 691,333	\$ 723,983	\$ 32,650
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 691,333	\$ 723,983	\$ 32,650
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FISCAL YEAR 2018 BUDGET CHANGES

 AGENCY 943 Public Administrator- Brooklyn

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 787,515	\$ 788,515	\$ 1,000
002 OTHER THAN PERSONAL SERVICES	55,124	63,127	8,003
TOTAL DEPARTMENT	842,639	851,642	9,003
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 842,639	\$ 851,642	\$ 9,003
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 842,639	\$ 851,642	\$ 9,003
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	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	\$ 842,639	\$ 851,642	\$ 9,003
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FISCAL YEAR 2018 BUDGET CHANGES

 AGENCY 944 Public Administrator - Queens

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 603,948	\$ 604,948	\$ 1,000
002 OTHER THAN PERSONAL SERVICES	15,713	15,713	0
TOTAL DEPARTMENT	619,661	620,661	1,000
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 619,661	\$ 620,661	\$ 1,000
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 619,661	\$ 620,661	\$ 1,000
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	\$ 619,661	\$ 620,661	\$ 1,000
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FISCAL YEAR 2018 BUDGET CHANGES

 AGENCY 945 Public Administrator -Richmond

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 483,525	\$ 483,525	\$ 0
002 OTHER THAN PERSONAL SERVICES	34,581	41,081	6,500
TOTAL DEPARTMENT	518,106	524,606	6,500
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 518,106	\$ 524,606	\$ 6,500
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 518,106	\$ 524,606	\$ 6,500
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	\$ 518,106	\$ 524,606	\$ 6,500
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FISCAL YEAR 2018 ADOPTED BUDGET
SUMMARY OF CITY FUND CHANGES BY AGENCY

AGENCY NAME	Initiatives	Other Adjustments	BSA / Prepayments	TOTAL
Mayoralty	56,000	499,830	0	555,830
Campaign Finance Board	0	4,444	0	4,444
Office of the Actuary	0	100,205-	0	100,205-
President, Borough of Manhattan	0	4,500	0	4,500
President, Borough of the Bronx	0	8,200	0	8,200
President, Borough of Brooklyn	100,000	6,900	0	106,900
President, Borough of Queens	0	5,000	0	5,000
President, Borough of S.I.	20,000	4,200	0	24,200
Office of the Comptroller	0	26,074	0	26,074
Dept. of Emergency Management	19,000	133,281-	0	114,281-
Office of Admin. Tax Appeals	0	199,987-	0	199,987-
Law Department	0	2,098,292	0	2,098,292
Department of City Planning	0	393-	0	393-
Department of Investigation	0	855,425-	0	855,425-
NY Public Library - Research	50,000	380,700	0	430,700
New York Public Library	465,000	1,720,773	0	2,185,773
Brooklyn Public Library	410,000	1,307,451	0	1,717,451
Queens Borough Public Library	488,000	1,983,047	0	2,471,047
Department of Education	38,903,700	10,910,709	0	49,814,409
City University	24,707,969	1,372,574	0	26,080,543
Civilian Complaint Review Bd.	0	686,011-	0	686,011-
Police Department	20,000	3,590,307	0	3,610,307
Fire Department	210,600	19,814,440	0	20,025,040
Dept. of Veterans' Services	0	74,725-	0	74,725-

FISCAL YEAR 2018 ADOPTED BUDGET
SUMMARY OF CITY FUND CHANGES BY AGENCY

AGENCY NAME	Initiatives	Other Adjustments	BSA / Prepayments	TOTAL
Admin. for Children Services	11,687,190	26,396,153	0	38,083,343
Department of Social Services	28,236,723	8,742,632	0	36,979,355
Dept. of Homeless Services	1,371,450	4,522,840	0	5,894,290
Department of Correction	0	16,161,313	0	16,161,313
Board of Correction	0	161,557-	0	161,557-
Miscellaneous	30,218,105	161,123,275	0	191,341,380
Debt Service	0	0	141,686,883-	141,686,883-
City Clerk	150,000	5,407	0	155,407
Department for the Aging	31,755,890	23,872,040	0	55,627,930
Department of Cultural Affairs	35,669,862	9,292,738	0	44,962,600
Financial Info. Serv. Agency	0	969,296-	0	969,296-
Office of Payroll Admin.	0	681,978-	0	681,978-
Independent Budget Office	0	34,370	0	34,370
Equal Employment Practices Com	0	79,347-	0	79,347-
Landmarks Preservation Comm.	0	177,228-	0	177,228-
Taxi & Limousine Commission	0	1,116,194	0	1,116,194
Commission on Human Rights	0	3,302,118	0	3,302,118
Youth & Community Development	88,892,024	43,869,661	0	132,761,685
Office of Collective Barg.	0	134,000	0	134,000
Manhattan Community Board # 1	4,500	0	0	4,500
Manhattan Community Board # 2	4,500	0	0	4,500
Manhattan Community Board # 3	8,000	0	0	8,000
Manhattan Community Board # 6	7,500	0	0	7,500
Manhattan Community Board # 8	10,000	0	0	10,000

FISCAL YEAR 2018 ADOPTED BUDGET
SUMMARY OF CITY FUND CHANGES BY AGENCY

AGENCY NAME	Initiatives	Other Adjustments	BSA / Prepayments	TOTAL
Manhattan Community Board # 9	12,500	0	0	12,500
Manhattan Community Board # 10	5,000	0	0	5,000
Manhattan Community Board # 11	27,500	0	0	27,500
Manhattan Community Board # 12	10,000	0	0	10,000
Bronx Community Board # 4	6,000	0	0	6,000
Bronx Community Board # 5	5,000	0	0	5,000
Bronx Community Board # 7	5,000	0	0	5,000
Bronx Community Board # 8	10,000	0	0	10,000
Queens Community Board # 3	11,500	0	0	11,500
Brooklyn Community Board # 2	2,000	0	0	2,000
Brooklyn Community Board # 6	8,500	0	0	8,500
Brooklyn Community Board # 7	13,500	0	0	13,500
Brooklyn Community Board # 8	2,000	0	0	2,000
Brooklyn Community Board # 10	5,000	0	0	5,000
Brooklyn Community Board # 11	5,000	0	0	5,000
Brooklyn Community Board # 12	7,000	0	0	7,000
Brooklyn Community Board # 14	5,000	0	0	5,000
Department of Probation	1,552,800	752,346-	0	800,454
Dept. Small Business Services	19,842,811	4,980,513	0	24,823,324
Housing Preservation & Dev.	11,364,066	1,692,992	0	13,057,058
Department of Buildings	0	940,917	0	940,917
Dept Health & Mental Hygiene	35,705,032	9,271,513	0	44,976,545
Health and Hospitals Corp.	399,299	5,914,943	300,000,000-	293,685,758-
Office Admin Trials & Hearings	0	1,470,100-	0	1,470,100-

FISCAL YEAR 2018 ADOPTED BUDGET
SUMMARY OF CITY FUND CHANGES BY AGENCY

AGENCY NAME	Initiatives	Other Adjustments	BSA / Prepayments	TOTAL
Dept of Environmental Prot.	0	4,657,813	0	4,657,813
Department of Sanitation	101,051	5,287,706	0	5,388,757
Business Integrity Commission	0	6,425	0	6,425
Department of Finance	0	4,006,186	0	4,006,186
Department of Transportation	132,600	3,111,362	0	3,243,962
Dept of Parks and Recreation	15,520,328	16,784,011	0	32,304,339
Dept. of Design & Construction	0	82,945-	0	82,945-
Dept of Citywide Admin Srvces	900,000	1,469,364	0	2,369,364
D.O.I.T.T.	29,000	6,425,084	0	6,454,084
Dept of Records & Info Serv.	0	313,610-	0	313,610-
Department of Consumer Affairs	255,000	242,237	0	497,237
District Attorney - N.Y.	0	219,949	0	219,949
District Attorney - Bronx	60,000	93,460	0	153,460
District Attorney - Kings	695,000	241,378	0	936,378
District Attorney - Queens	0	88,112	0	88,112
District Attorney - Richmond	330,000	15,261	0	345,261
Off. of Prosec. & Spec. Narc.	0	39,199	0	39,199
Public Administrator - N.Y.	0	58,057	0	58,057
Public Administrator - Bronx	0	32,650	0	32,650
Public Administrator- Brooklyn	0	9,003	0	9,003

FISCAL YEAR 2018 ADOPTED BUDGET
SUMMARY OF CITY FUND CHANGES BY AGENCY

AGENCY NAME	Initiatives	Other Adjustments	BSA / Prepayments	TOTAL
Public Administrator - Queens	0	1,000	0	1,000
Public Administrator -Richmond	6,500	0	0	6,500
TOTAL	380,500,000	401,160,883	441,686,883-	339,974,000

FISCAL YEAR 2018 ADOPTED BUDGET
SUMMARY OF CITY FUND CHANGES BY AGENCY

AGENCY NAME	Initiatives	Other Adjustments	BSA / Prepayments	TOTAL
Mayoralty	56,000	499,830	0	555,830
OFFICE OF MGMT AND BUDGET-PS	0	19,196	0	19,196
OFF OF LABOR RELATIONS-PS	0	5,904	0	5,904
MAYOR'S OFFICE OF CONTRACT S	0	270-	0	270-
OFFICE OF MGMT AND BUDGET-OT	0	250,000	0	250,000
OFF OF LABOR RELATIONS-OTPS	0	225,000	0	225,000
MAYOR'S OFFICE OF CONTRACT S	56,000	0	0	56,000
Campaign Finance Board	0	4,444	0	4,444
PERSONAL SERVICES	0	4,444	0	4,444
OTHER THAN PERSONAL SERVICES	0	11,102,000	0	11,102,000
ELECTION FUNDING	0	11,102,000-	0	11,102,000-
Office of the Actuary	0	100,205-	0	100,205-
PERSONAL SERVICE	0	100,205-	0	100,205-
President, Borough of Manhattan	0	4,500	0	4,500
PERSONAL SERVICES	0	104,500	0	104,500
OTHER THAN PERSONAL SERVICES	0	100,000-	0	100,000-
President, Borough of the Bronx	0	8,200	0	8,200
PERSONAL SERVICES	0	8,200	0	8,200
President, Borough of Brooklyn	100,000	6,900	0	106,900
PERSONAL SERVICES	100,000	6,900	0	106,900
President, Borough of Queens	0	5,000	0	5,000
PERSONAL SERVICES	0	5,000	0	5,000

FISCAL YEAR 2018 ADOPTED BUDGET
SUMMARY OF CITY FUND CHANGES BY AGENCY

AGENCY NAME	Initiatives	Other Adjustments	BSA / Prepayments	TOTAL
President, Borough of S.I.	20,000	4,200	0	24,200
PERSONAL SERVICES	0	4,200	0	4,200
OTHER THAN PERSONAL SERVICES	20,000	0	0	20,000
Office of the Comptroller	0	26,074	0	26,074
EXECUTIVE MANAGEMENT-PS	0	580	0	580
FIRST DEPUTY COMPT-PS	0	7,270	0	7,270
SECOND DEPUTY COMPT-PS	0	12,050	0	12,050
THIRD DEPUTY COMPT-PS	0	6,174	0	6,174
Dept. of Emergency Management	19,000	133,281-	0	114,281-
PERSONAL SERVICES	0	133,281-	0	133,281-
OTHER THAN PERSONAL SERVICES	19,000	0	0	19,000
Office of Admin. Tax Appeals	0	199,987-	0	199,987-
PERSONAL SERVICES	0	199,987-	0	199,987-
Law Department	0	2,098,292	0	2,098,292
PERSONAL SERVICES	0	401,708-	0	401,708-
OTHER THAN PERSONAL SERVICES	0	2,500,000	0	2,500,000
Department of City Planning	0	393-	0	393-
PERSONAL SERVICES	0	100,393-	0	100,393-
OTHER THAN PERSONAL SERVICES	0	100,000	0	100,000
Department of Investigation	0	855,425-	0	855,425-
PERSONAL SERVICES	0	856,125-	0	856,125-
INSPECTOR GENERAL-PS	0	700	0	700
NY Public Library - Research	50,000	380,700	0	430,700
LUMP SUM APPROPRIATION	50,000	380,700	0	430,700

FISCAL YEAR 2018 ADOPTED BUDGET
SUMMARY OF CITY FUND CHANGES BY AGENCY

AGENCY NAME	Initiatives	Other Adjustments	BSA / Prepayments	TOTAL
New York Public Library	465,000	1,720,773	0	2,185,773
SYSTEMWIDE SERVICES	465,000	1,720,773	0	2,185,773
Brooklyn Public Library	410,000	1,307,451	0	1,717,451
LUMP SUM	410,000	1,307,451	0	1,717,451
Queens Borough Public Library	488,000	1,983,047	0	2,471,047
LUMP SUM	488,000	1,983,047	0	2,471,047
Department of Education	38,903,700	10,910,709	0	49,814,409
GE INSTR & SCH LEADERSHIP -	125,000	14,074	0	139,074
SCHOOL SUPPORT ORGANIZATION	0	5,009,636-	0	5,009,636-
CW SE INSTR & SCHL LEADERSHI	0	1,000	0	1,000
SE INSTRUCTIONAL SUPPORT - P	0	1,186,674	0	1,186,674
SCHOOL FACILITIES - PS	0	1,315,570	0	1,315,570
SCHOOL FOOD SERVICES - PS	0	19,802	0	19,802
CENTRAL ADMINISTRATION - PS	0	7,874,690-	0	7,874,690-
FRINGE BENEFITS - PS	0	1,814,421	0	1,814,421
CATEGORICAL PROGRAMS - PS	0	30,207	0	30,207
GE INSTR & SCH LEADERSHIP -	28,340,500	5,201,546	0	33,542,046
SE INSTRUCTIONAL SUPPORT -	0	98,900	0	98,900
SCHOOL FACILITIES - OTPS	0	15,387	0	15,387
SCHOOL FOOD SERVICES - OTPS	0	12,297,454	0	12,297,454
ENERGY AND LEASES - OTPS	0	1,800,000	0	1,800,000
CENTRAL ADMINISTRATION - OTP	9,807,000	0	0	9,807,000
NPS & FIT PMTS - OTPS	631,200	0	0	631,200

FISCAL YEAR 2018 ADOPTED BUDGET
SUMMARY OF CITY FUND CHANGES BY AGENCY

AGENCY NAME	Initiatives	Other Adjustments	BSA / Prepayments	TOTAL
City University	24,707,969	1,372,574	0	26,080,543
COMMUNITY COLLEGE PS	0	453,647	0	453,647
COMMUNITY COLLEGE-OTPS	24,707,969	918,927	0	25,626,896
Civilian Complaint Review Bd.	0	686,011-	0	686,011-
CCRB-PS	0	686,011-	0	686,011-
Police Department	20,000	3,590,307	0	3,610,307
OPERATIONS	0	10,622,895-	0	10,622,895-
EXECUTIVE MANAGEMENT	0	64,144	0	64,144
SCHOOL SAFETY- P.S.	0	8,459	0	8,459
ADMINISTRATION-PERSONNEL	0	863,767	0	863,767
CRIMINAL JUSTICE	0	34,140	0	34,140
TRAFFIC ENFORCEMENT	0	4,089,408	0	4,089,408
TRANSIT POLICE-PS	0	17,668	0	17,668
HOUSING POLICE-PS	0	14,964	0	14,964
OPERATIONS-OTPS	20,000	0	0	20,000
ADMINISTRATION-OTPS	0	8,589,596	0	8,589,596
TRAFFIC ENFORCEMENT-OTPS	0	531,056	0	531,056

FISCAL YEAR 2018 ADOPTED BUDGET
SUMMARY OF CITY FUND CHANGES BY AGENCY

AGENCY NAME	Initiatives	Other Adjustments	BSA / Prepayments	TOTAL
Fire Department	210,600	19,814,440	0	20,025,040
EXECUTIVE ADMINISTRATIVE	0	1,615,105-	0	1,615,105-
FIRE EXTING AND EMERG RESP	0	825	0	825
FIRE PREVENTION	0	7,135	0	7,135
EMERGENCY MEDICAL SERVICES-P	0	5,772,638	0	5,772,638
EXECUTIVE ADMIN-OTPS	210,600	8,740,000	0	8,950,600
FIRE EXTING & RESP-OTPS	0	6,143,362	0	6,143,362
FIRE PREVENTION-OTPS	0	100,000	0	100,000
EMERGENCY MEDICAL SERV-OTPS	0	665,585	0	665,585
Dept. of Veterans' Services	0	74,725-	0	74,725-
PERSONAL SERVICES	0	74,725-	0	74,725-
Admin. for Children Services	11,687,190	26,396,153	0	38,083,343
PERSONAL SERVICES	0	1,375,594-	0	1,375,594-
HEADSTART and DAYCARE-PS	0	401,032-	0	401,032-
ADMINISTRATIVE-PS	0	48,057	0	48,057
JUVENILE JUSTICE - PS	0	664,799-	0	664,799-
OTHER THAN PERSONAL SERVICES	0	920,000	0	920,000
HEADSTART/DAYCARE-OTPS	10,027,690	14,832,401	0	24,860,091
CHILD WELFARE-OTPS	709,500	13,037,120	0	13,746,620
JUVENILE JUSTICE - OTPS	950,000	0	0	950,000

FISCAL YEAR 2018 ADOPTED BUDGET
SUMMARY OF CITY FUND CHANGES BY AGENCY

AGENCY NAME	Initiatives	Other Adjustments	BSA / Prepayments	TOTAL
Department of Social Services	28,236,723	8,742,632	0	36,979,355
ADMINISTRATION	0	659,223-	0	659,223-
PUBLIC ASSISTANCE	0	339,777-	0	339,777-
ADULT SERVICES	0	736,863-	0	736,863-
ADMINISTRATION-OTPS	0	350,000	0	350,000
PUBLIC ASSISTANCE - OTPS	1,470,000	12,992	0	1,482,992
ADULT SERVICES - OTPS	1,530,500	10,115,503	0	11,646,003
LEGAL SERVICES	25,236,223	0	0	25,236,223
Dept. of Homeless Services	1,371,450	4,522,840	0	5,894,290
DEPT OF HOMELESS SERVICES-PS	0	140,725-	0	140,725-
DEPT OF HOMELESS SERVICES-OT	1,371,450	4,663,565	0	6,035,015
Department of Correction	0	16,161,313	0	16,161,313
ADMINISTRATION	0	52,607	0	52,607
OPERATIONS	0	1,241,383	0	1,241,383
OPERATIONS - OTPS	0	12,579,386	0	12,579,386
ADMINISTRATION - OTPS	0	2,287,937	0	2,287,937
Board of Correction	0	161,557-	0	161,557-
PERSONAL SERVICES	0	234,807-	0	234,807-
OTHER THAN PERSONAL SERVICE	0	73,250	0	73,250
Miscellaneous	30,218,105	161,123,275	0	191,341,380
RESERVE FOR COLLECTIVE BARGA	0	44,753,179-	0	44,753,179-
FRINGE BENEFITS	0	9,753,465-	0	9,753,465-
OTHER THAN PERSONAL SERVICES	30,218,105	213,294,870	0	243,512,975
INDIGENT DEFENSE SERVICES	0	2,335,049	0	2,335,049

FISCAL YEAR 2018 ADOPTED BUDGET
SUMMARY OF CITY FUND CHANGES BY AGENCY

AGENCY NAME	Initiatives	Other Adjustments	BSA / Prepayments	TOTAL
Debt Service	0	0	141,686,883-	141,686,883-
FUNDED DEBT-W/O CONST LIMIT	0	0	141,686,883-	141,686,883-
City Clerk	150,000	5,407	0	155,407
PERSONAL SERVICES	150,000	5,407	0	155,407
Department for the Aging	31,755,890	23,872,040	0	55,627,930
EXECUTIVE & ADMIN MGMT - PS	0	163,034-	0	163,034-
COMMUNITY PROGRAMS - PS	0	177,156-	0	177,156-
COMMUNITY PROGRAMS - OTPS	31,755,890	24,212,230	0	55,968,120
Department of Cultural Affairs	35,669,862	9,292,738	0	44,962,600
OFFICE OF COMMISSIONER-PS	0	97,762-	0	97,762-
OFFICE OF COMMISSIONER - OTP	0	400,000	0	400,000
CULTURAL PROGRAMS	33,826,112	6,778,700	0	40,604,812
NY BOTANICAL GARDEN	97,000	0	0	97,000
AMER MUSEUM NATURAL HISTORY	100,000	0	0	100,000
THE WILDLIFE CONSERVATION SO	108,500	0	0	108,500
BKLYN CHILDREN'S MUSEUM	15,000	0	0	15,000
BROOKLYN BOTANIC GARDEN	5,000	0	0	5,000
QUEENS BOTANICAL GARDEN	81,000	0	0	81,000
SI INSTITUTE ARTS & SCIENCES	15,000	0	0	15,000
S.I. ZOOLOGICAL SOCIETY	32,000	0	0	32,000
S I HISTORICAL SOCIETY	18,500	0	0	18,500
MUSEUM OF THE CITY OF NY	13,500	0	0	13,500
BROOKLYN ACADEMY OF MUSIC	11,250	0	0	11,250
SNUG HARBOR CULTURAL CENTER	10,000	0	0	10,000

FISCAL YEAR 2018 ADOPTED BUDGET
SUMMARY OF CITY FUND CHANGES BY AGENCY

AGENCY NAME	Initiatives	Other Adjustments	BSA / Prepayments	TOTAL
STUDIO MUSEUM IN HARLEM	13,500	0	0	13,500
OTHER CULTURAL INSTITUTIONS	1,323,500	2,211,800	0	3,535,300
Financial Info. Serv. Agency	0	969,296-	0	969,296-
PERSONAL SERVICES	0	969,296-	0	969,296-
Office of Payroll Admin.	0	681,978-	0	681,978-
PERSONAL SERVICE	0	681,978-	0	681,978-
Independent Budget Office	0	34,370	0	34,370
PERSONAL SERVICE	0	34,370	0	34,370
Equal Employment Practices Com	0	79,347-	0	79,347-
PERSONAL SERVICES	0	79,347-	0	79,347-
Landmarks Preservation Comm.	0	177,228-	0	177,228-
PERSONAL SERVICES	0	177,228-	0	177,228-
Taxi & Limousine Commission	0	1,116,194	0	1,116,194
PERSONAL SERVICE	0	813,077-	0	813,077-
OTHER THAN PERSONAL SERVICE	0	1,929,271	0	1,929,271
Commission on Human Rights	0	3,302,118	0	3,302,118
PERSONAL SERVICES	0	1,849,992	0	1,849,992
COMMUNITY DEVELOP P.S.	0	12,212	0	12,212
OTHER THAN PERSONAL SERVICES	0	422,207	0	422,207
COMM DEVELOP OTPS	0	1,017,707	0	1,017,707

FISCAL YEAR 2018 ADOPTED BUDGET
SUMMARY OF CITY FUND CHANGES BY AGENCY

AGENCY NAME	Initiatives	Other Adjustments	BSA / Prepayments	TOTAL
Youth & Community Development	88,892,024	43,869,661	0	132,761,685
EXECUTIVE AND ADMINISTRATIVE	0	13,975	0	13,975
PROGRAM SERVICES - PS	0	697,137-	0	697,137-
COMMUNITY DEVELOPMENT OTPS	47,619,703	6,000,000	0	53,619,703
OTHER THAN PERSONAL SERVICES	41,272,321	38,552,823	0	79,825,144
Office of Collective Barg.	0	134,000	0	134,000
OTHER THAN PERSONAL SERVICES	0	134,000	0	134,000
Manhattan Community Board # 1	4,500	0	0	4,500
OTHER THAN PERSONAL SERVICES	4,500	0	0	4,500
Manhattan Community Board # 2	4,500	0	0	4,500
OTHER THAN PERSONAL SERVICES	4,500	0	0	4,500
Manhattan Community Board # 3	8,000	0	0	8,000
OTHER THAN PERSONAL SERVICES	8,000	0	0	8,000
Manhattan Community Board # 6	7,500	0	0	7,500
PERSONAL SERVICES	5,000	0	0	5,000
OTHER THAN PERSONAL SERVICES	2,500	0	0	2,500
Manhattan Community Board # 8	10,000	0	0	10,000
OTHER THAN PERSONAL SERVICES	10,000	0	0	10,000
Manhattan Community Board # 9	12,500	0	0	12,500
OTHER THAN PERSONAL SERVICES	12,500	0	0	12,500
Manhattan Community Board # 10	5,000	0	0	5,000
OTHER THAN PERSONAL SERVICES	5,000	0	0	5,000

FISCAL YEAR 2018 ADOPTED BUDGET
SUMMARY OF CITY FUND CHANGES BY AGENCY

AGENCY NAME	Initiatives	Other Adjustments	BSA / Prepayments	TOTAL
Manhattan Community Board # 11	27,500	0	0	27,500
PERSONAL SERVICES	2,500	0	0	2,500
OTHER THAN PERSONAL SERVICES	25,000	0	0	25,000
Manhattan Community Board # 12	10,000	0	0	10,000
OTHER THAN PERSONAL SERVICES	10,000	0	0	10,000
Bronx Community Board # 4	6,000	0	0	6,000
OTHER THAN PERSONAL SERVICES	6,000	0	0	6,000
Bronx Community Board # 5	5,000	0	0	5,000
OTHER THAN PERSONAL SERVICES	5,000	0	0	5,000
Bronx Community Board # 7	5,000	0	0	5,000
OTHER THAN PERSONAL SERVICES	5,000	0	0	5,000
Bronx Community Board # 8	10,000	0	0	10,000
OTHER THAN PERSONAL SERVICES	10,000	0	0	10,000
Queens Community Board # 3	11,500	0	0	11,500
OTHER THAN PERSONAL SERVICES	11,500	0	0	11,500
Brooklyn Community Board # 2	2,000	0	0	2,000
OTHER THAN PERSONAL SERVICES	2,000	0	0	2,000
Brooklyn Community Board # 6	8,500	0	0	8,500
OTHER THAN PERSONAL SERVICES	8,500	0	0	8,500
Brooklyn Community Board # 7	13,500	0	0	13,500
OTHER THAN PERSONAL SERVICES	13,500	0	0	13,500
Brooklyn Community Board # 8	2,000	0	0	2,000
OTHER THAN PERSONAL SERVICES	2,000	0	0	2,000

FISCAL YEAR 2018 ADOPTED BUDGET
SUMMARY OF CITY FUND CHANGES BY AGENCY

AGENCY NAME	Initiatives	Other Adjustments	BSA / Prepayments	TOTAL
Brooklyn Community Board # 10	5,000	0	0	5,000
OTHER THAN PERSONAL SERVICES	5,000	0	0	5,000
Brooklyn Community Board # 11	5,000	0	0	5,000
OTHER THAN PERSONAL SERVICES	5,000	0	0	5,000
Brooklyn Community Board # 12	7,000	0	0	7,000
OTHER THAN PERSONAL SERVICES	7,000	0	0	7,000
Brooklyn Community Board # 14	5,000	0	0	5,000
OTHER THAN PERSONAL SERVICES	5,000	0	0	5,000
Department of Probation	1,552,800	752,346-	0	800,454
EXECUTIVE MANAGEMENT	0	2,400	0	2,400
PROBATION SERVICES	0	824,884-	0	824,884-
PROBATION SERVICES-OTPS	1,552,800	70,138	0	1,622,938
Dept. Small Business Services	19,842,811	4,980,513	0	24,823,324
DEPT. OF BUSINESS P.S.	308,000	354,022-	0	46,022-
CONTRACT COMP & BUS. OPP - P	70,000	200	0	70,200
WORKFORCE INVESTMENT ACT - P	0	999	0	999
DEPT. OF BUSINESS O.T.P.S.	9,510,811	4,459,775	0	13,970,586
CONTRACT COMP & BUS OPP - OT	530,000	373,561	0	903,561
ECONOMIC DEVELOPMENT CORP.	8,000	500,000	0	508,000
WORKFORCE INVESTMENT ACT - O	9,416,000	0	0	9,416,000

FISCAL YEAR 2018 ADOPTED BUDGET
SUMMARY OF CITY FUND CHANGES BY AGENCY

AGENCY NAME	Initiatives	Other Adjustments	BSA / Prepayments	TOTAL
Housing Preservation & Dev.	11,364,066	1,692,992	0	13,057,058
OFFICE OF ADMINISTRATION	0	34,611	0	34,611
OFFICE OF DEVELOPMENT	0	56,938-	0	56,938-
OFFICE OF HOUSING PRESERVATI	0	9,562	0	9,562
HOUSING MAINTENANCE AND SALE	0	4,342	0	4,342
OFFICE OF DEVELOPMENT OTPS	11,364,066	0	0	11,364,066
OFFICE OF HOUSING PRESERVATI	0	1,701,415	0	1,701,415
Department of Buildings	0	940,917	0	940,917
PERSONAL SERVICES	0	2,156-	0	2,156-
OTHER THAN PERSONAL SERVICES	0	943,073	0	943,073
Dept Health & Mental Hygiene	35,705,032	9,271,513	0	44,976,545
HEALTH ADMINISTRATION - PS	0	150,329	0	150,329
DISEASE CONTROL - PS	0	24,138	0	24,138
FAMILY & CHILD HLTH AND HLTH	0	2,282,224	0	2,282,224
ENVIRONMENTAL HEALTH - PS	0	2,713,333-	0	2,713,333-
EARLY INTERVENTION - PS	0	21,043	0	21,043
OFFICE OF CHIEF MEDICAL EXAM	0	2,275,952	0	2,275,952
PREVENTION & PRIMARY CARE -	0	1,997,156-	0	1,997,156-
MENTAL HYGIENE MANAGEMENT SE	0	2,656,101	0	2,656,101
EPIDEMIOLOGY - PS	0	11,695	0	11,695
DISEASE CONTROL - OTPS	10,924,158	2,739,000	0	13,663,158
FAMILY & CHILD HLTH AND HLTH	5,447,098	840,520	0	6,287,618
ENVIRONMENTAL HEALTH - OTPS	112,000	4,180,000-	0	4,068,000-
PREVENTION & PRIMARY CARE -	3,834,000	0	0	3,834,000

FISCAL YEAR 2018 ADOPTED BUDGET
SUMMARY OF CITY FUND CHANGES BY AGENCY

AGENCY NAME	Initiatives	Other Adjustments	BSA / Prepayments	TOTAL
MENTAL HYGIENE MANAGEMENT SE	0	7,606,000	0	7,606,000
MENTAL HEALTH	10,726,040	445,000-	0	10,281,040
DEVELOPMENT DISABILITY - OTP	3,936,633	0	0	3,936,633
CHEMICAL DEPENDENCY AND HEAL	725,103	0	0	725,103
Health and Hospitals Corp.	399,299	5,914,943	300,000,000-	293,685,758-
LUMP SUM	399,299	5,914,943	300,000,000-	293,685,758-
Office Admin Trials & Hearings	0	1,470,100-	0	1,470,100-
OFF OF ADM. TRIALS & HEARING	0	1,470,100-	0	1,470,100-
Dept of Environmental Prot.	0	4,657,813	0	4,657,813
EXECUTIVE AND SUPPORT	0	55,901	0	55,901
ENVIRONMENTAL MANAGEMENT	0	21,919-	0	21,919-
WATER SUP. & WASTEWATER COLL	0	3,351,265	0	3,351,265
CENTRAL UTILITY	0	44,640	0	44,640
WASTEWATER TREATMENT	0	1,186,682	0	1,186,682
UTILITY - OTPS	0	41,244	0	41,244
Department of Sanitation	101,051	5,287,706	0	5,388,757
EXECUTIVE ADMINISTRATIVE	0	995,168-	0	995,168-
CLEANING & COLLECTION	0	42,558	0	42,558
WASTE DISPOSAL	0	10,223	0	10,223
BUILDING MANAGEMENT	0	458,197	0	458,197
BUREAU OF MOTOR EQUIP	0	1,166,961	0	1,166,961
EXEC & ADMINISTRATIVE-OTPS	0	2,257,446	0	2,257,446
CLEANING & COLLECTION-OTPS	101,051	1,000,000	0	1,101,051
WASTE DISPOSAL-OTPS	0	1,347,489	0	1,347,489

FISCAL YEAR 2018 ADOPTED BUDGET
SUMMARY OF CITY FUND CHANGES BY AGENCY

AGENCY NAME	Initiatives	Other Adjustments	BSA / Prepayments	TOTAL
Business Integrity Commission	0	6,425	0	6,425
PERSONAL SERVICES	0	6,425	0	6,425
Department of Finance	0	4,006,186	0	4,006,186
ADMINISTRATION & PLANNING	0	1,414,634-	0	1,414,634-
OPERATIONS	0	825,144-	0	825,144-
PROPERTY	0	1,029,933-	0	1,029,933-
AUDIT	0	1,058,035-	0	1,058,035-
LEGAL	0	244,379-	0	244,379-
PARKING VIOLATIONS BUREAU	0	160,787-	0	160,787-
CITY SHERIFF	0	118,077	0	118,077
ADMINISTRATION-OTPS	0	715,095	0	715,095
OPERATIONS-OTPS	0	600	0	600
AUDIT-OTPS	0	44,250	0	44,250
CITY SHERIFF-OTPS	0	861,076	0	861,076
ELECTION REFORM	0	7,000,000	0	7,000,000
Department of Transportation	132,600	3,111,362	0	3,243,962
EXEC ADM & PLANN MGT.	0	505,139-	0	505,139-
HIGHWAY OPERATIONS	0	1,432,362	0	1,432,362
TRANSIT OPERATIONS	0	205,854-	0	205,854-
TRAFFIC OPERATIONS	0	665,584-	0	665,584-
BUREAU OF BRIDGES	0	55,577	0	55,577
OTPS-EXEC AND ADMINISTRATION	132,600	3,000,000	0	3,132,600

FISCAL YEAR 2018 ADOPTED BUDGET
SUMMARY OF CITY FUND CHANGES BY AGENCY

AGENCY NAME	Initiatives	Other Adjustments	BSA / Prepayments	TOTAL
Dept of Parks and Recreation	15,520,328	16,784,011	0	32,304,339
EXEC MGMT & ADMIN	0	8,380	0	8,380
MAINTENANCE & OPERATIONS	9,553,205	1,292,874-	0	8,260,331
RECREATION SERVICES	0	11,425	0	11,425
MAINT & OPERATIONS - OTPS	5,967,123	18,057,080	0	24,024,203
Dept. of Design & Construction	0	82,945-	0	82,945-
PERSONAL SERVICES	0	82,945-	0	82,945-
Dept of Citywide Admin Srvces	900,000	1,469,364	0	2,369,364
HUMAN CAPITAL	900,000	560,438-	0	339,562
BD OF STANDARD & APPEALS PS	0	52,573-	0	52,573-
EXECUTIVE AND OPERATIONS SUP	0	581,697-	0	581,697-
DIV OF ADMINISTRATION AND SE	0	305,392-	0	305,392-
ASSET MANAGEMENT-PUBLIC FACI	0	965,232-	0	965,232-
OFFICE OF CITYWIDE PURCHASIN	0	220,643-	0	220,643-
EXTERNAL PUBLICATIONS AND RE	0	38,722-	0	38,722-
ENERGY MANAGEMENT	0	101,500-	0	101,500-
CITYWIDE FLEET SERVICES	0	68,701-	0	68,701-
HUMAN CAPITAL	0	150,000	0	150,000
EXECUTIVE AND OPERATIONS SUP	0	1,554,000	0	1,554,000
ASSET MANAGEMENT-PUBLIC FACI	0	57,750	0	57,750
ENERGY MANAGEMENT - OTPS	0	1,984,429	0	1,984,429
CITYWIDE FLEET SERVICES - OT	0	618,083	0	618,083

FISCAL YEAR 2018 ADOPTED BUDGET
SUMMARY OF CITY FUND CHANGES BY AGENCY

AGENCY NAME	Initiatives	Other Adjustments	BSA / Prepayments	TOTAL
D.O.I.T.T.	29,000	6,425,084	0	6,454,084
PERSONAL SERVICES	0	7,545,238-	0	7,545,238-
OTHER THAN PERSONAL SERVICES	29,000	13,970,322	0	13,999,322
Dept of Records & Info Serv.	0	313,610-	0	313,610-
PERSONAL SERVICES	0	313,610-	0	313,610-
Department of Consumer Affairs	255,000	242,237	0	497,237
ADMINISTRATION	0	5,000	0	5,000
LICENSING/ENFORCEMENT	0	33,364	0	33,364
OTHER THAN PERSONAL SERVICE	255,000	203,873	0	458,873
District Attorney - N.Y.	0	219,949	0	219,949
PERSONAL SERVICES	0	219,949	0	219,949
District Attorney - Bronx	60,000	93,460	0	153,460
PERSONAL SERVICES	0	93,460	0	93,460
OTHER THAN PERSONAL SERVICES	60,000	0	0	60,000
District Attorney - Kings	695,000	241,378	0	936,378
PERSONAL SERVICES	0	105,378	0	105,378
OTHER THAN PERSONAL SERVICES	695,000	136,000	0	831,000
District Attorney - Queens	0	88,112	0	88,112
PERSONAL SERVICES	0	88,112	0	88,112
District Attorney - Richmond	330,000	15,261	0	345,261
PERSONAL SERVICES	0	15,261	0	15,261
OTHER THAN PERSONAL SERVICES	330,000	0	0	330,000
Off. of Prosec. & Spec. Narc.	0	39,199	0	39,199
PERSONAL SERVICES	0	39,199	0	39,199

FISCAL YEAR 2018 ADOPTED BUDGET
SUMMARY OF CITY FUND CHANGES BY AGENCY

AGENCY NAME	Initiatives	Other Adjustments	BSA / Prepayments	TOTAL
Public Administrator - N.Y.	0	58,057	0	58,057
PERSONAL SERVICES	0	1,525	0	1,525
OTHER THAN PERSONAL SERVICES	0	56,532	0	56,532
Public Administrator - Bronx	0	32,650	0	32,650
OTHER THAN PERSONAL SERVICES	0	32,650	0	32,650
Public Administrator- Brooklyn	0	9,003	0	9,003
PERSONAL SERVICES	0	1,000	0	1,000
OTHER THAN PERSONAL SERVICES	0	8,003	0	8,003
Public Administrator - Queens	0	1,000	0	1,000
PERSONAL SERVICES	0	1,000	0	1,000
Public Administrator -Richmond	6,500	0	0	6,500
OTHER THAN PERSONAL SERVICES	6,500	0	0	6,500
TOTAL	380,500,000	401,160,883	441,686,883-	339,974,000

City Council
Changes As Adopted

Schedule B
Fiscal Year 2018
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, 2017 AND ENDING ON JUNE 30, 2018, IN ACCORDANCE WITH THE PROVISIONS OF THE CHARTER OF THE CITY OF NEW YORK

Whereas, on April 26, 2017, 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, 2017 and ending on June 30, 2018 ("Proposed Fiscal 2018 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 2018 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 2018. The Council hereby adopts the Proposed Fiscal 2018 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 2018 CONTRACT BUDGET CHANGES
ALL FUNDS

OBJECT	AGENCY	UOFA	CONTRACTS	AMOUNT
600	004	002	0	312,500
600	040	402	0	1,439,238
600	042	001	1	250,000
600	057	005	0	150,000
600	057	006	0	5,030,399
600	069	101	0	350,000
600	069	103	1	150,000
600	069	105	0	1,783,160
600	069	107	26	23,031,000
600	071	200	0	6,700,524
600	072	003	0	6,363,000
600	072	004	0	2,287,937
600	781	003	0	1,622,938
600	801	002	1	5,037,000
600	801	005	0	373,561
600	801	011	1	150,000
600	806	009	82	5,951,000
600	806	011	1	650,000
600	816	112	0	12,624,158
600	816	113	0	3,292,098
600	816	114	0	112,000
600	816	117	0	3,834,000
600	816	118	0	2,324,000
600	816	120	0	4,205,500
600	816	121	0	417,500
600	816	122	0	94,000

SUMMARY BY OBJECT
 FISCAL YEAR 2018 CONTRACT BUDGET CHANGES
 ALL FUNDS

OBJECT	AGENCY	UOFA	CONTRACTS	AMOUNT
600	827	106	0	200,000
600	841	013	0	-1,894,508
600	846	006	0	26,125,580
600	856	790	0	84,429
600	858	002	0	8,862,105
600	866	003	0	255,000
600	945	002	0	6,500
607	856	890	0	139,000
608	025	002	0	850,000
608	313	002	0	45,000
608	856	790	0	900,000
612	002	091	-1	-2,820
613	004	002	0	-82,000
613	040	424	0	936
613	040	482	0	-1,486,530
613	056	400	0	1,165,096
613	057	005	0	2,865,000
613	057	006	0	612,963
613	858	002	0	2,808,217
615	002	091	-1	-5,400
615	004	002	0	4,440,000
615	226	004	0	450,000
622	002	091	0	-8,800
622	004	002	0	-35,000
622	313	002	0	42,000
624	841	013	0	354,508

SUMMARY BY OBJECT
 FISCAL YEAR 2018 CONTRACT BUDGET CHANGES
 ALL FUNDS

OBJECT	AGENCY	UOFA	CONTRACTS	AMOUNT
633	004	002	0	15,000
642	068	006	0	4,076,670
643	068	006	1	27,025,289
650	069	105	0	250,000
652	068	004	0	24,859,591
655	816	118	0	4,782,000
655	816	120	2	6,520,540
655	816	121	0	3,519,133
655	816	122	0	631,103
662	069	103	0	500,000
665	098	005	0	1,504,841
667	126	003	44	40,276,112
667	126	022	0	800,000
671	004	002	0	248,500
671	836	099	0	1,000
676	040	436	0	-1,497,482
676	040	440	0	1,191,442
676	841	013	0	1,540,000
678	002	091	-1	-340
678	098	002	38	35,940,736
678	125	003	0	44,645,320
678	260	005	29	53,994,703
678	260	312	0	27,958,143
682	002	062	0	225,000
682	004	002	0	-87,000
682	313	002	0	47,000

SUMMARY BY OBJECT
 FISCAL YEAR 2018 CONTRACT BUDGET CHANGES
 ALL FUNDS

OBJECT	AGENCY	UOFA	CONTRACTS	AMOUNT
683	040	436	0	1,497,482
683	098	002	0	-828,700
684	004	002	0	773,400
684	156	002	0	874,271
684	810	002	0	742,000
684	827	106	0	1,234,057
684	856	002	0	150,000
685	040	454	0	3,500,000
686	002	091	3	-82,647
686	004	002	0	1,539,350
686	025	002	0	1,650,000
686	098	002	0	3,000,000
686	810	002	0	32,473
686	827	109	0	1,000,000
686	827	110	0	4,414,156
689	040	454	0	1,750,000
695	040	482	0	1,486,530
695	260	312	21	48,572,321
TOTAL			248	485,498,783

FISCAL YEAR 2018 CONTRACT BUDGET CHANGES
ALL FUNDS

Mayoralty

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
021	600	1	30,000	1	30,000	0	0
021	608	1	4,000	1	4,000	0	0
021	612	7	16,000	7	16,000	0	0
021	615	2	540	2	540	0	0
021	622	2	99,750	2	99,750	0	0
021	686	1	25,000	1	25,000	0	0
	SUBTOTAL	14	175,290	14	175,290	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	260,989	6	260,989	0	0
041	615	1	10,000	1	10,000	0	0
041	624	4	97,451	4	97,451	0	0
041	633	1	30,000	1	30,000	0	0
041	671	1	400	1	400	0	0
041	681	1	100,000	1	100,000	0	0
041	686	2	388,781	2	388,781	0	0
	SUBTOTAL	23	1,122,119	23	1,122,119	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 2018 CONTRACT BUDGET CHANGES
ALL FUNDS

Mayoralty

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
062	682	2	240,000	2	465,000	0	225,000
062	684	1	250,000	1	250,000	0	0
062	686	3	227,167	3	227,167	0	0
	SUBTOTAL	11	768,915	11	993,915	0	225,000
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	612	1	2,820	0	0	-1	-2,820
091	615	1	5,400	0	0	-1	-5,400
091	622	1	132,800	1	124,000	0	-8,800
091	678	1	340	0	0	-1	-340
091	686	1	90,147	4	7,500	3	-82,647
	SUBTOTAL	5	231,507	5	131,500	0	-100,007
261	608	1	21	1	21	0	0
261	622	1	4,450	1	4,450	0	0
261	678	2	91,150	2	91,150	0	0
261	682	1	1,000	1	1,000	0	0
261	683	1	5,192	1	5,192	0	0
	SUBTOTAL	6	101,813	6	101,813	0	0
341	608	1	1,200	1	1,200	0	0
341	612	1	3,854	1	3,854	0	0
341	615	1	2,412	1	2,412	0	0
341	622	1	3,750	1	3,750	0	0

FISCAL YEAR 2018 CONTRACT BUDGET CHANGES
ALL FUNDS

Mayoralty

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
	SUBTOTAL	4	11,216	4	11,216	0	0
381	608	1	3,400	1	3,400	0	0
381	612	2	1,142	2	1,142	0	0
381	622	2	7,997	2	7,997	0	0
	SUBTOTAL	5	12,539	5	12,539	0	0
561	671	1	114	1	114	0	0
	SUBTOTAL	1	114	1	114	0	0
	TOTAL	75	5,670,408	75	5,795,401	0	124,993

FISCAL YEAR 2018 CONTRACT BUDGET CHANGES
ALL FUNDS

Campaign Finance Board

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
002	600	1	100,000	1	412,500	0	312,500
002	602	1	50,000	1	50,000	0	0
002	612	8	7,500	8	7,500	0	0
002	613	9	90,000	9	8,000	0	-82,000
002	615	1	1,130,000	1	5,570,000	0	4,440,000
002	622	1	65,000	1	30,000	0	-35,000
002	633	1	5,000	1	20,000	0	15,000
002	671	1	120,000	1	368,500	0	248,500
002	682	1	347,000	1	260,000	0	-87,000
002	684	2	140,000	2	913,400	0	773,400
002	686	1	256,000	1	1,795,350	0	1,539,350
	SUBTOTAL	27	2,310,500	27	9,435,250	0	7,124,750
	TOTAL	27	2,310,500	27	9,435,250	0	7,124,750

FISCAL YEAR 2018 CONTRACT BUDGET CHANGES
ALL FUNDS

Law Department

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
002	600	14	440,300	14	440,300	0	0
002	608	17	2,159,699	17	3,009,699	0	850,000
002	612	9	200,000	9	200,000	0	0
002	613	8	701,200	8	701,200	0	0
002	619	1	225,000	1	225,000	0	0
002	622	15	4,500,980	15	4,500,980	0	0
002	624	1	15,000	1	15,000	0	0
002	633	1	50,000	1	50,000	0	0
002	671	24	105,450	24	105,450	0	0
002	681	1	100,000	1	100,000	0	0
002	682	31	7,738,000	31	7,738,000	0	0
002	683	28	130,000	28	130,000	0	0
002	686	279	16,084,152	279	17,734,152	0	1,650,000
SUBTOTAL		429	32,449,781	429	34,949,781	0	2,500,000
TOTAL		429	32,449,781	429	34,949,781	0	2,500,000

FISCAL YEAR 2018 CONTRACT BUDGET CHANGES
ALL FUNDS

Department of Education

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
402	600	4	7,687,530	4	9,126,768	0	1,439,238
402	602	12	716,856	12	716,856	0	0
402	612	25	501,652	25	501,652	0	0
402	613	36	11,236,244	36	11,236,244	0	0
402	615	15	1,110,163	15	1,110,163	0	0
402	622	16	2,843,528	16	2,843,528	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	75,000	1	75,000	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	61,545,756	183	61,545,756	0	0
402	686	186	113,025,570	186	113,025,570	0	0
402	689	188	48,262,539	188	48,262,539	0	0
402	695	112	2,186,051	112	2,186,051	0	0
	SUBTOTAL	919	257,078,080	919	258,517,318	0	1,439,238
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 2018 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	1,932,363,141	234	1,932,363,141	0	0
	SUBTOTAL	234	1,932,363,141	234	1,932,363,141	0	0
408	600	1	3,933,465	1	3,933,465	0	0
408	602	1	23,640	1	23,640	0	0
408	613	1	48,219	1	48,219	0	0
408	615	1	1,344,903	1	1,344,903	0	0
408	622	1	913,458	1	913,458	0	0
408	669	1	36,086	1	36,086	0	0
408	670	1,200	323,783,439	1,200	323,783,439	0	0
408	684	1	2,047,975	1	2,047,975	0	0
408	685	1	211,847	1	211,847	0	0
408	686	18	786,516	18	786,516	0	0
408	689	1	9,820,609	1	9,820,609	0	0
	SUBTOTAL	1,227	342,950,157	1,227	342,950,157	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
416	612	3	84,603	3	84,603	0	0
416	613	2	1,082	2	1,082	0	0
416	615	8	451,523	8	451,523	0	0
416	619	1	1,594	1	1,594	0	0

FISCAL YEAR 2018 CONTRACT BUDGET CHANGES
ALL FUNDS

Department of Education

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
416	622	9	1,594,609	9	1,594,609	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	103,079	1	103,079	0	0
416	685	12	16,140,208	12	16,140,208	0	0
416	686	8	1,797,699	8	1,797,699	0	0
416	689	4	6,145,162	4	6,145,162	0	0
	SUBTOTAL	63	27,146,750	63	27,146,750	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	1,205,509	1	1,205,509	0	0
424	612	1	7,862	1	7,862	0	0
424	613	1	18,927	1	19,863	0	936
424	615	1	12,592	1	12,592	0	0
424	622	1	322,319	1	322,319	0	0

FISCAL YEAR 2018 CONTRACT BUDGET CHANGES
ALL FUNDS

Department of Education

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
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	210,744,787	45	210,744,787	0	0
424	686	1	6,033,145	1	6,033,145	0	0
424	689	3	139,081	3	139,081	0	0
	SUBTOTAL	80	231,606,456	80	231,607,392	0	936
436	600	1	13,902,398	1	13,902,398	0	0
436	622	1	2,000,000	1	2,000,000	0	0
436	676	310	792,587,882	310	791,090,400	0	-1,497,482
436	682	2	120,000	2	120,000	0	0
436	683	5	150,782	5	1,648,264	0	1,497,482
436	686	26	5,899,240	26	5,899,240	0	0
436	689	1	85,500	1	85,500	0	0
	SUBTOTAL	346	814,745,802	346	814,745,802	0	0
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	1,081,001,899	97	1,081,001,899	0	0
438	684	17	4,795,971	17	4,795,971	0	0
438	685	1	400,000	1	400,000	0	0
438	686	1	534,500	1	534,500	0	0
	SUBTOTAL	122	1,090,297,730	122	1,090,297,730	0	0
440	602	3	30,000	3	30,000	0	0
440	607	3	170,000	3	170,000	0	0

FISCAL YEAR 2018 CONTRACT BUDGET CHANGES
ALL FUNDS

Department of Education

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
440	612	2	101,000	2	101,000	0	0
440	613	3	871,586	3	871,586	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	8,318,077	21	9,509,519	0	1,191,442
440	684	22	3,731,340	22	3,731,340	0	0
440	685	1	200,000	1	200,000	0	0
440	686	7	100,000	7	100,000	0	0
	SUBTOTAL	76	15,985,781	76	17,177,223	0	1,191,442
454	600	49	6,832,243	49	6,832,243	0	0
454	602	10	4,814,500	10	4,814,500	0	0
454	612	3	58,043	3	58,043	0	0
454	613	19	16,281,761	19	16,281,761	0	0
454	615	10	1,786,774	10	1,786,774	0	0
454	619	1	70,822	1	70,822	0	0
454	622	19	6,710,743	19	6,710,743	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	637,752	1	637,752	0	0
454	676	2	365,966	2	365,966	0	0
454	681	1	3,106,635	1	3,106,635	0	0
454	682	47	1,727,003	47	1,727,003	0	0
454	683	1	3,500	1	3,500	0	0
454	684	36	18,011,474	36	18,011,474	0	0

FISCAL YEAR 2018 CONTRACT BUDGET CHANGES
ALL FUNDS

Department of Education

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
454	685	79	3,206,000	79	6,706,000	0	3,500,000
454	686	67	17,138,061	67	17,138,061	0	0
454	689	18	5,461,625	18	7,211,625	0	1,750,000
	SUBTOTAL	365	86,312,563	365	91,562,563	0	5,250,000
470	669	132	99,714,726	132	99,714,726	0	0
470	670	179	456,614,640	179	456,614,640	0	0
470	685	179	284,678,580	179	284,678,580	0	0
	SUBTOTAL	490	841,007,946	490	841,007,946	0	0
472	669	1	2,474,141	1	2,474,141	0	0
472	670	293	624,174,779	293	624,174,779	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	684,878,930	296	684,878,930	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	9,584,456	6	8,097,926	0	-1,486,530
482	615	9	1,105,110	9	1,105,110	0	0
482	622	15	5,176,783	15	5,176,783	0	0
482	624	1	601	1	601	0	0
482	633	6	394,296	6	394,296	0	0
482	669	59	2,476,783	59	2,476,783	0	0
482	670	77	25,301,400	77	25,301,400	0	0
482	671	1	4,008,983	1	4,008,983	0	0

FISCAL YEAR 2018 CONTRACT BUDGET CHANGES
ALL FUNDS

Department of Education

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
482	672	1	11,399,821	1	11,399,821	0	0
482	676	10	99,565	10	99,565	0	0
482	678	1	59,225	1	59,225	0	0
482	681	1	103,360	1	103,360	0	0
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	211,098,357	588	211,098,357	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	57,877,164	347	57,877,164	0	0
482	695	8	51,550	8	1,538,080	0	1,486,530
SUBTOTAL		1,290	355,626,558	1,290	355,626,558	0	0
TOTAL		5,661	6,684,634,834	5,661	6,692,516,450	0	7,881,616

FISCAL YEAR 2018 CONTRACT BUDGET CHANGES
ALL FUNDS

City University

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
001	600	3	1,406,053	4	1,656,053	1	250,000
001	602	4	68,512	4	68,512	0	0
001	607	2	29,626	2	29,626	0	0
001	608	8	1,595,963	8	1,595,963	0	0
001	612	10	695,901	10	695,901	0	0
001	613	13	414,955	13	414,955	0	0
001	615	7	638,643	7	638,643	0	0
001	619	5	2,035,881	5	2,035,881	0	0
001	622	1	21,721	1	21,721	0	0
001	624	3	830,092	3	830,092	0	0
001	633	1	10,000	1	10,000	0	0
001	652	6	805,322	6	805,322	0	0
001	671	2	1,225,809	2	1,225,809	0	0
001	676	2	259,846	2	259,846	0	0
001	682	1	5,000	1	5,000	0	0
001	683	1	250	1	250	0	0
001	684	1	160,105	1	160,105	0	0
	SUBTOTAL	70	10,203,679	71	10,453,679	1	250,000
003	608	2	8,005	2	8,005	0	0
003	612	1	1,560	1	1,560	0	0
003	619	1	450	1	450	0	0
003	624	1	2,175	1	2,175	0	0
003	676	1	8,106	1	8,106	0	0
	SUBTOTAL	6	20,296	6	20,296	0	0
	TOTAL	76	10,223,975	77	10,473,975	1	250,000

FISCAL YEAR 2018 CONTRACT BUDGET CHANGES
ALL FUNDS

Police Department

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
100	600	3	5,853,703	3	5,853,703	0	0
100	602	9	2,908,668	9	2,908,668	0	0
100	607	169	536,575	169	536,575	0	0
100	608	8	1,590,471	8	1,590,471	0	0
100	612	8	251,754	8	251,754	0	0
100	613	1	395,075	1	395,075	0	0
100	671	3	1,863,575	3	1,863,575	0	0
100	682	1	11,407,356	1	11,407,356	0	0
100	686	2	160,108	2	160,108	0	0
	SUBTOTAL	204	24,967,285	204	24,967,285	0	0
200	600	2	1,842,180	2	1,842,180	0	0
200	607	1	10,867	1	10,867	0	0
200	608	3	80,000	3	80,000	0	0
200	612	1	19,481	1	19,481	0	0
200	613	1	59,102	1	59,102	0	0
200	622	1	5,000	1	5,000	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	121,830	1	121,830	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	24,855,500	27	24,855,500	0	0
300	602	1	120,000	1	120,000	0	0
300	607	1	45,000	1	45,000	0	0

FISCAL YEAR 2018 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	3,923,379	17	3,923,379	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	2,539,049	8	2,539,049	0	0
400	612	19	338,726	19	338,726	0	0
400	613	14	38,346,304	14	39,511,400	0	1,165,096
400	615	3	365,051	3	365,051	0	0
400	619	1	1,827,000	1	1,827,000	0	0
400	622	1	300,600	1	300,600	0	0
400	624	3	3,536,173	3	3,536,173	0	0
400	671	5	543,344	5	543,344	0	0
400	676	57	7,979,347	57	7,979,347	0	0
400	683	1	500,000	1	500,000	0	0
400	684	2	22,208,690	2	22,208,690	0	0
400	686	42	882,900	42	882,900	0	0
	SUBTOTAL	175	85,957,447	175	87,122,543	0	1,165,096

FISCAL YEAR 2018 CONTRACT BUDGET CHANGES
ALL FUNDS

Police Department

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
600	600	1	1,865,689	1	1,865,689	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	1,927,994	6	1,927,994	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	1,383,800	1	1,383,800	0	0
700	615	1	40,000	1	40,000	0	0
700	619	2	1,346,000	2	1,346,000	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	237,120	1	237,120	0	0
700	686	2	1,386,436	2	1,386,436	0	0
	SUBTOTAL	19	5,464,655	19	5,464,655	0	0
	TOTAL	441	143,792,881	441	144,957,977	0	1,165,096

FISCAL YEAR 2018 CONTRACT BUDGET CHANGES
ALL FUNDS

Fire Department

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
005	600	22	22,902,937	22	23,052,937	0	150,000
005	602	1	33,928	1	33,928	0	0
005	607	35	2,257,600	35	2,257,600	0	0
005	608	57	7,032,317	57	7,032,317	0	0
005	613	7	13,040,117	7	15,905,117	0	2,865,000
005	619	1	185,516	1	185,516	0	0
005	622	1	6,197,327	1	6,197,327	0	0
005	624	1	2,718,380	1	2,718,380	0	0
005	671	1	85,700	1	85,700	0	0
005	676	23	2,556,209	23	2,556,209	0	0
005	682	1	75,000	1	75,000	0	0
005	684	1	1,436,000	1	1,436,000	0	0
005	686	1	1,279,107	1	1,279,107	0	0
	SUBTOTAL	152	59,800,138	152	62,815,138	0	3,015,000
006	600	1	1,928,829	1	6,959,228	0	5,030,399
006	602	1	890,000	1	890,000	0	0
006	608	28	2,381,041	28	2,381,041	0	0
006	613	1	5,991,569	1	6,604,532	0	612,963
006	622	1	1,040,000	1	1,040,000	0	0
006	676	1	4,800	1	4,800	0	0
006	685	1	15,000	1	15,000	0	0
006	686	4	545,864	4	545,864	0	0
	SUBTOTAL	38	12,797,103	38	18,440,465	0	5,643,362
008	600	1	25,000	1	25,000	0	0
008	608	3	11,000	3	11,000	0	0

FISCAL YEAR 2018 CONTRACT BUDGET CHANGES
ALL FUNDS

Fire Department

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
008	622	1	100,000	1	100,000	0	0
008	671	1	5,000	1	5,000	0	0
	SUBTOTAL	6	141,000	6	141,000	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	224	85,890,230	224	94,548,592	0	8,658,362

FISCAL YEAR 2018 CONTRACT BUDGET CHANGES
ALL FUNDS

Admin. for Children Services

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
002	600	22	4,132,764	22	4,132,764	0	0
002	602	1	107,000	1	107,000	0	0
002	608	16	550,239	16	550,239	0	0
002	612	1	6,309	1	6,309	0	0
002	613	3	1,689,444	3	1,689,444	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	3,198,438	20	3,198,438	0	0
002	686	1	93,433	1	93,433	0	0
	SUBTOTAL	91	14,416,983	91	14,416,983	0	0
004	600	1	4,488,502	1	4,488,502	0	0
004	608	1	500,000	1	500,000	0	0
004	652	681	838,878,808	681	863,738,399	0	24,859,591
004	653	89	164,492,590	89	164,492,590	0	0
004	681	1	289,416	1	289,416	0	0
	SUBTOTAL	773	1,008,649,316	773	1,033,508,907	0	24,859,591
006	600	1	440,000	1	440,000	0	0
006	642	70	459,670,738	70	463,747,408	0	4,076,670
006	643	341	317,876,586	342	344,901,875	1	27,025,289
006	648	9	21,201,069	9	21,201,069	0	0

FISCAL YEAR 2018 CONTRACT BUDGET CHANGES
ALL FUNDS

Admin. for Children Services

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
	SUBTOTAL	421	799,188,393	422	830,290,352	1	31,101,959
008	600	39	95,932,474	39	95,932,474	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	99,186,293	46	99,186,293	0	0
	TOTAL	1,331	1,921,440,985	1,332	1,977,402,535	1	55,961,550

FISCAL YEAR 2018 CONTRACT BUDGET CHANGES
ALL FUNDS

Department of Social Services

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
101	600	31	6,407,858	31	6,757,858	0	350,000
101	602	50	3,900,000	50	3,900,000	0	0
101	607	1	2,000	1	2,000	0	0
101	608	100	1,404,908	100	1,404,908	0	0
101	612	157	3,028,739	157	3,028,739	0	0
101	613	50	16,571,307	50	16,571,307	0	0
101	615	25	66,493	25	66,493	0	0
101	619	102	20,295,301	102	20,295,301	0	0
101	622	1	128,363	1	128,363	0	0
101	624	100	8,742,505	100	8,742,505	0	0
101	633	20	2,491,717	20	2,491,717	0	0
101	671	20	506,522	20	506,522	0	0
101	681	8	35,301	8	35,301	0	0
101	682	6	286,701	6	286,701	0	0
101	683	7	702,000	7	702,000	0	0
101	684	1	8,624,178	1	8,624,178	0	0
101	686	10	8,050,790	10	8,050,790	0	0
	SUBTOTAL	689	81,244,683	689	81,594,683	0	350,000
103	600	15	1,723,161	16	1,873,161	1	150,000
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 2018 CONTRACT BUDGET CHANGES
ALL FUNDS

Department of Social Services

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
103	622	6	731,594	6	731,594	0	0
103	624	1	134,240	1	134,240	0	0
103	633	1	170,180	1	170,180	0	0
103	649	64	11,042,234	64	11,042,234	0	0
103	650	1	4,265,003	1	4,265,003	0	0
103	662	74	148,255,404	74	148,755,404	0	500,000
103	671	1	55,182	1	55,182	0	0
103	684	3	4,084,946	3	4,084,946	0	0
103	686	3	164,564	3	164,564	0	0
103	688	4	124,403	4	124,403	0	0
	SUBTOTAL	204	177,316,719	205	177,966,719	1	650,000
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	4,595,335	26	6,378,495	0	1,783,160
105	613	1	100,000	1	100,000	0	0
105	641	10	23,653,802	10	23,653,802	0	0
105	650	3	22,285,482	3	22,535,482	0	250,000
105	651	72	164,831,434	72	164,831,434	0	0

FISCAL YEAR 2018 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	216,185,768	118	218,218,928	0	2,033,160
107	600	0	0	26	23,031,000	26	23,031,000
107	650	76	99,797,837	76	99,797,837	0	0
	SUBTOTAL	76	99,797,837	102	122,828,837	26	23,031,000
	TOTAL	1,227	669,833,915	1,254	695,898,075	27	26,064,160

FISCAL YEAR 2018 CONTRACT BUDGET CHANGES
ALL FUNDS

Dept. of Homeless Services

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
200	600	33	1,234,969	33	7,935,493	0	6,700,524
200	602	2	125,000	2	125,000	0	0
200	607	1	9,000	1	9,000	0	0
200	608	31	12,492,175	31	12,492,175	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	46,330,154	7	46,330,154	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	827,733,664	282	827,733,664	0	0
200	659	138	456,984,269	138	456,984,269	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	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	539	1,363,676,019	539	1,370,376,543	0	6,700,524
	TOTAL	539	1,363,676,019	539	1,370,376,543	0	6,700,524

FISCAL YEAR 2018 CONTRACT BUDGET CHANGES
ALL FUNDS

Department of Correction

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
003	600	12	21,513,156	12	27,876,156	0	6,363,000
003	602	2	6,642,113	2	6,642,113	0	0
003	607	1	130,000	1	130,000	0	0
003	608	28	14,629,222	28	14,629,222	0	0
003	612	6	95,475	6	95,475	0	0
003	624	1	365,482	1	365,482	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	686	1	31,600	1	31,600	0	0
	SUBTOTAL	54	45,471,977	54	51,834,977	0	6,363,000
004	600	1	834,067	1	3,122,004	0	2,287,937
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	1,424,269	8	3,712,206	0	2,287,937
	TOTAL	62	46,896,246	62	55,547,183	0	8,650,937

FISCAL YEAR 2018 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	1,220,286	1	1,220,286	0	0
002	678	51	74,520,024	89	110,460,760	38	35,940,736
002	681	5	17,037,754	5	17,037,754	0	0
002	682	6	1,916,110	6	1,916,110	0	0
002	683	1	25,068,447	1	24,239,747	0	-828,700
002	686	1	44,565,000	1	47,565,000	0	3,000,000
	SUBTOTAL	67	168,024,058	105	206,136,094	38	38,112,036
005	600	1	450,000	1	450,000	0	0
005	665	1	107,250,525	1	108,755,366	0	1,504,841
005	682	8	98,019,916	8	98,019,916	0	0
	SUBTOTAL	10	205,720,441	10	207,225,282	0	1,504,841
	TOTAL	77	373,744,499	115	413,361,376	38	39,616,877

FISCAL YEAR 2018 CONTRACT BUDGET CHANGES
ALL FUNDS

Department for the Aging

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
003	600	2	25,000	2	25,000	0	0
003	602	1	12,700	1	12,700	0	0
003	608	2	50,000	2	50,000	0	0
003	613	3	40,000	3	40,000	0	0
003	615	4	59,946	4	59,946	0	0
003	622	2	339,036	2	339,036	0	0
003	671	1	4,000	1	4,000	0	0
003	676	1	300,000	1	300,000	0	0
003	678	1,334	253,569,939	1,334	298,215,259	0	44,645,320
003	681	17	700,000	17	700,000	0	0
003	682	1	20,000	1	20,000	0	0
003	684	3	50,000	3	50,000	0	0
003	686	4	2,876,260	4	2,876,260	0	0
	SUBTOTAL	1,375	258,046,881	1,375	302,692,201	0	44,645,320
004	600	6	60,000	6	60,000	0	0
004	602	3	3,000	3	3,000	0	0
004	607	1	4,000	1	4,000	0	0
004	608	2	57,222	2	57,222	0	0
004	612	2	12,640	2	12,640	0	0
004	615	2	41,019	2	41,019	0	0
004	622	1	2,000	1	2,000	0	0
004	686	2	369,976	2	369,976	0	0
	SUBTOTAL	19	549,857	19	549,857	0	0
	TOTAL	1,394	258,596,738	1,394	303,242,058	0	44,645,320

FISCAL YEAR 2018 CONTRACT BUDGET CHANGES
ALL FUNDS

Department of Cultural Affairs

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
002	602	1	1,481	1	1,481	0	0
002	608	1	30,150	1	30,150	0	0
002	612	1	14,591	1	14,591	0	0
002	615	1	440	1	440	0	0
002	622	1	3,280	1	3,280	0	0
002	624	1	34,814	1	34,814	0	0
002	683	1	10,000	1	10,000	0	0
002	686	1	49,000	1	49,000	0	0
	SUBTOTAL	8	143,756	8	143,756	0	0
003	667	651	29,968,106	695	70,244,218	44	40,276,112
	SUBTOTAL	651	29,968,106	695	70,244,218	44	40,276,112
022	667	0	0	0	800,000	0	800,000
	SUBTOTAL	0	0	0	800,000	0	800,000
	TOTAL	659	30,111,862	703	71,187,974	44	41,076,112

FISCAL YEAR 2018 CONTRACT BUDGET CHANGES
ALL FUNDS

Taxi & Limousine Commission

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
002	600	14	813,364	14	813,364	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	1,000,325	1	1,874,596	0	874,271
	SUBTOTAL	31	2,961,571	31	3,835,842	0	874,271
	TOTAL	31	2,961,571	31	3,835,842	0	874,271

FISCAL YEAR 2018 CONTRACT BUDGET CHANGES
ALL FUNDS

Commission on Human Rights

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
002	608	3	2,057	3	2,057	0	0
002	612	1	4,000	1	4,000	0	0
002	613	1	6,288	1	6,288	0	0
002	684	1	6,677	1	6,677	0	0
	SUBTOTAL	6	19,022	6	19,022	0	0
004	608	3	3,080	3	3,080	0	0
004	612	1	1,225	1	1,225	0	0
004	615	0	0	0	450,000	0	450,000
004	624	2	21,800	2	21,800	0	0
004	684	2	99,100	2	99,100	0	0
	SUBTOTAL	8	125,205	8	575,205	0	450,000
	TOTAL	14	144,227	14	594,227	0	450,000

FISCAL YEAR 2018 CONTRACT BUDGET CHANGES
ALL FUNDS

Youth & Community Development

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
005	612	1	500	1	500	0	0
005	615	3	29,000	3	29,000	0	0
005	616	9	781,016	9	781,016	0	0
005	622	1	1,000	1	1,000	0	0
005	678	393	22,610,447	422	76,605,150	29	53,994,703
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	412	24,721,596	441	78,716,299	29	53,994,703
312	600	4	42,500	4	42,500	0	0
312	602	2	1,000	2	1,000	0	0
312	608	2	2,000	2	2,000	0	0
312	613	2	10,000	2	10,000	0	0
312	615	3	41,500	3	41,500	0	0
312	616	1	2,784,938	1	2,784,938	0	0
312	622	2	10,000	2	10,000	0	0
312	624	1	3,000	1	3,000	0	0
312	633	3	5,000	3	5,000	0	0
312	671	2	6,500	2	6,500	0	0
312	678	123	71,024,786	123	98,982,929	0	27,958,143
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	1,752,408	11	1,752,408	0	0
312	695	585	447,727,609	606	496,299,930	21	48,572,321
	SUBTOTAL	743	524,717,401	764	601,247,865	21	76,530,464

FISCAL YEAR 2018 CONTRACT BUDGET CHANGES
ALL FUNDS

Youth & Community Development

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
	TOTAL	1,155	549,438,997	1,205	679,964,164	50	130,525,167

FISCAL YEAR 2018 CONTRACT BUDGET CHANGES
ALL FUNDS

Office of Collective Barg.

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
002	602	1	21,320	1	21,320	0	0
002	608	1	2,298	1	47,298	0	45,000
002	612	2	2,800	2	2,800	0	0
002	613	1	44,791	1	44,791	0	0
002	615	1	700	1	700	0	0
002	622	1	88,200	1	130,200	0	42,000
002	624	1	5,000	1	5,000	0	0
002	682	2	67,000	2	114,000	0	47,000
SUBTOTAL		10	232,109	10	366,109	0	134,000
TOTAL		10	232,109	10	366,109	0	134,000

FISCAL YEAR 2018 CONTRACT BUDGET CHANGES
ALL FUNDS

Department of Probation

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
003	600	5	19,507,030	5	21,129,968	0	1,622,938
003	602	1	2,500	1	2,500	0	0
003	608	1	21,561	1	21,561	0	0
003	612	1	61,990	1	61,990	0	0
003	613	2	198,356	2	198,356	0	0
003	615	1	20,000	1	20,000	0	0
003	619	1	803,169	1	803,169	0	0
003	622	1	13,000	1	13,000	0	0
003	624	1	42,606	1	42,606	0	0
003	657	3	220,511	3	220,511	0	0
003	671	2	32,479	2	32,479	0	0
003	686	4	144,850	4	144,850	0	0
	SUBTOTAL	23	21,068,052	23	22,690,990	0	1,622,938
004	612	1	28,457	1	28,457	0	0
	SUBTOTAL	1	28,457	1	28,457	0	0
	TOTAL	24	21,096,509	24	22,719,447	0	1,622,938

FISCAL YEAR 2018 CONTRACT BUDGET CHANGES
ALL FUNDS

Dept. Small Business Services

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
002	600	31	21,573,008	32	26,610,008	1	5,037,000
002	602	2	12,213	2	12,213	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	27,500	1	27,500	0	0
002	624	1	111	1	111	0	0
002	660	2	434	2	434	0	0
002	671	2	11,000	2	11,000	0	0
002	684	1	10,000	1	10,000	0	0
002	685	1	43,200	1	43,200	0	0
002	686	1	3,300	1	3,300	0	0
	SUBTOTAL	46	21,846,541	47	26,883,541	1	5,037,000
005	600	1	4,609,144	1	4,982,705	0	373,561
005	671	2	55,500	2	55,500	0	0
	SUBTOTAL	3	4,664,644	3	5,038,205	0	373,561
006	600	1	3,036,026	1	3,036,026	0	0
006	660	1	26,437,427	1	26,437,427	0	0
	SUBTOTAL	2	29,473,453	2	29,473,453	0	0
011	600	1	22,633,891	2	22,783,891	1	150,000
011	615	1	25,000	1	25,000	0	0
011	622	1	40,000	1	40,000	0	0
011	678	10	18,254,186	10	18,254,186	0	0
011	684	1	500,000	1	500,000	0	0

FISCAL YEAR 2018 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	15	43,398,418	16	43,548,418	1	150,000
012	600	1	18,226,426	1	18,226,426	0	0
012	660	1	21,161,848	1	21,161,848	0	0
	SUBTOTAL	2	39,388,274	2	39,388,274	0	0
	TOTAL	68	138,771,330	70	144,331,891	2	5,560,561

FISCAL YEAR 2018 CONTRACT BUDGET CHANGES
ALL FUNDS

Housing Preservation & Dev.

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
008	600	5	58,000	5	58,000	0	0
008	602	1	2,199	1	2,199	0	0
008	608	1	79,647	1	79,647	0	0
008	612	2	292,312	2	292,312	0	0
008	613	1	366,582	1	366,582	0	0
008	616	1	107,462	1	107,462	0	0
008	618	1	153	1	153	0	0
008	619	1	810	1	810	0	0
008	622	4	166,096	4	166,096	0	0
008	629	1	235,434	1	235,434	0	0
008	671	1	31,637	1	31,637	0	0
008	686	1	31,067	1	31,067	0	0
	SUBTOTAL	20	1,371,399	20	1,371,399	0	0
009	600	1	135,846,323	83	141,797,323	82	5,951,000
009	616	73	600,366	73	600,366	0	0
009	619	1	387,608	1	387,608	0	0
009	622	1	628,725	1	628,725	0	0
009	671	1	165,000	1	165,000	0	0
009	686	1	184,172	1	184,172	0	0
	SUBTOTAL	78	137,812,194	160	143,763,194	82	5,951,000
010	600	1	792,907	1	792,907	0	0
010	608	46	2,677,041	46	2,677,041	0	0
010	613	1	35,312	1	35,312	0	0
010	616	3	1,340,000	3	1,340,000	0	0
010	619	3	486,549	3	486,549	0	0

FISCAL YEAR 2018 CONTRACT BUDGET CHANGES
ALL FUNDS

Housing Preservation & Dev.

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
010	622	1	34,000	1	34,000	0	0
010	629	3	266,673	3	266,673	0	0
010	671	2	38,015	2	38,015	0	0
010	682	3	120,736	3	120,736	0	0
	SUBTOTAL	63	5,791,233	63	5,791,233	0	0
011	600	9	22,099,331	10	22,749,331	1	650,000
011	607	2	20,000	2	20,000	0	0
011	608	10	14,331,369	10	14,331,369	0	0
011	613	1	218	1	218	0	0
011	616	5	32,418,162	5	32,418,162	0	0
011	619	1	334,183	1	334,183	0	0
011	622	1	186,303	1	186,303	0	0
011	624	1	1,060	1	1,060	0	0
011	671	1	102,585	1	102,585	0	0
011	686	1	15,000	1	15,000	0	0
	SUBTOTAL	32	69,508,211	33	70,158,211	1	650,000
	TOTAL	193	214,483,037	276	221,084,037	83	6,601,000

FISCAL YEAR 2018 CONTRACT BUDGET CHANGES
ALL FUNDS

Department of Buildings

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
002	600	2	11,536,958	2	11,536,958	0	0
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	7,737,233	1	7,737,233	0	0
002	684	1	17,434,502	1	18,176,502	0	742,000
002	686	1	1,107,072	1	1,139,545	0	32,473
	SUBTOTAL	10	39,292,369	10	40,066,842	0	774,473
	TOTAL	10	39,292,369	10	40,066,842	0	774,473

FISCAL YEAR 2018 CONTRACT BUDGET CHANGES
ALL FUNDS

Dept Health & Mental Hygiene

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
111	600	7	154,331	7	154,331	0	0
111	602	11	7,896	11	7,896	0	0
111	607	12	88,752	12	88,752	0	0
111	608	11	19,225	11	19,225	0	0
111	612	42	42,267	42	42,267	0	0
111	613	28	643,160	28	643,160	0	0
111	615	13	9,958	13	9,958	0	0
111	619	3	131,077	3	131,077	0	0
111	622	34	60,484	34	60,484	0	0
111	624	18	126,506	18	126,506	0	0
111	660	4	12,125	4	12,125	0	0
111	671	7	132,151	7	132,151	0	0
111	676	56	970,860	56	970,860	0	0
111	684	1	35,000	1	35,000	0	0
111	686	64	346,059	64	346,059	0	0
	SUBTOTAL	311	2,779,851	311	2,779,851	0	0
112	600	20	39,534,117	20	52,158,275	0	12,624,158
112	602	11	1,500	11	1,500	0	0
112	608	57	371,669	57	371,669	0	0
112	613	7	120,518	7	120,518	0	0
112	615	16	166,427	16	166,427	0	0
112	622	5	38,691	5	38,691	0	0
112	651	45	93,958,184	45	93,958,184	0	0
112	660	2	19,708	2	19,708	0	0
112	671	5	102,390	5	102,390	0	0

FISCAL YEAR 2018 CONTRACT BUDGET CHANGES
ALL FUNDS

Dept Health & Mental Hygiene

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
112	676	1	153,761	1	153,761	0	0
112	684	3	267,800	3	267,800	0	0
112	686	18	22,400,781	18	22,400,781	0	0
	SUBTOTAL	190	157,135,546	190	169,759,704	0	12,624,158
113	600	1	14,765,362	1	18,057,460	0	3,292,098
113	602	2	19,424	2	19,424	0	0
113	608	1	37,999	1	37,999	0	0
113	612	17	8,323	17	8,323	0	0
113	613	1	41,857	1	41,857	0	0
113	615	11	669,530	11	669,530	0	0
113	622	1	94,332	1	94,332	0	0
113	624	1	7,227	1	7,227	0	0
113	660	1	112,103	1	112,103	0	0
113	671	6	58,898	6	58,898	0	0
113	686	67	17,354,335	67	17,354,335	0	0
	SUBTOTAL	109	33,169,390	109	36,461,488	0	3,292,098
114	600	8	1,086,354	8	1,198,354	0	112,000
114	608	1	58,610	1	58,610	0	0
114	613	1	1,020	1	1,020	0	0
114	615	10	76,178	10	76,178	0	0
114	622	1	49,714	1	49,714	0	0
114	658	1	13,194,889	1	13,194,889	0	0
114	660	1	4,797	1	4,797	0	0
114	671	1	137,987	1	137,987	0	0
114	676	1	7,600	1	7,600	0	0

FISCAL YEAR 2018 CONTRACT BUDGET CHANGES
ALL FUNDS

Dept Health & Mental Hygiene

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
114	686	1	2,353,856	1	2,353,856	0	0
	SUBTOTAL	26	16,971,005	26	17,083,005	0	112,000
115	600	1	368,474	1	368,474	0	0
115	615	1	100,000	1	100,000	0	0
115	655	161	196,701,353	161	196,701,353	0	0
115	671	1	25,000	1	25,000	0	0
115	681	1	250,000	1	250,000	0	0
115	686	1	140,940	1	140,940	0	0
	SUBTOTAL	166	197,585,767	166	197,585,767	0	0
116	600	1	204,102	1	204,102	0	0
116	602	1	1,432	1	1,432	0	0
116	608	23	1,926,922	23	1,926,922	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	201,075	1	201,075	0	0
116	671	1	66,020	1	66,020	0	0
116	684	1	676,986	1	676,986	0	0
116	686	1	61,659	1	61,659	0	0
	SUBTOTAL	31	4,787,727	31	4,787,727	0	0
117	600	1	1,719,953	1	5,553,953	0	3,834,000
117	613	1	11,021	1	11,021	0	0
117	615	1	253,337	1	253,337	0	0
117	622	1	23,000	1	23,000	0	0
117	624	1	1,000	1	1,000	0	0
117	660	1	70,580	1	70,580	0	0

FISCAL YEAR 2018 CONTRACT BUDGET CHANGES
ALL FUNDS

Dept Health & Mental Hygiene

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
117	671	1	150,730	1	150,730	0	0
117	676	1	8,000	1	8,000	0	0
117	686	8	2,981,229	8	2,981,229	0	0
	SUBTOTAL	16	5,218,850	16	9,052,850	0	3,834,000
118	600	1	203,000	1	2,527,000	0	2,324,000
118	612	1	500	1	500	0	0
118	613	1	450	1	450	0	0
118	615	37	35,000	37	35,000	0	0
118	622	4	3,500	4	3,500	0	0
118	624	14	20,468	14	20,468	0	0
118	655	1	49,499,487	1	54,281,487	0	4,782,000
118	660	2	12,000	2	12,000	0	0
118	671	8	37,000	8	37,000	0	0
118	681	1	311,227	1	311,227	0	0
118	686	1	44,780	1	44,780	0	0
	SUBTOTAL	71	50,167,412	71	57,273,412	0	7,106,000
119	600	15	46,089	15	46,089	0	0
119	602	1	4,467	1	4,467	0	0
119	608	1	10,362	1	10,362	0	0
119	612	1	86,633	1	86,633	0	0
119	615	1	193,199	1	193,199	0	0
119	622	1	88,609	1	88,609	0	0
119	624	1	6,438	1	6,438	0	0
119	671	1	28,641	1	28,641	0	0
119	686	7	541,403	7	541,403	0	0

FISCAL YEAR 2018 CONTRACT BUDGET CHANGES
ALL FUNDS

Dept Health & Mental Hygiene

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
	SUBTOTAL	29	1,005,841	29	1,005,841	0	0
120	600	1	10,000	1	4,215,500	0	4,205,500
120	615	1	4,000	1	4,000	0	0
120	655	182	233,636,799	184	240,157,339	2	6,520,540
	SUBTOTAL	184	233,650,799	186	244,376,839	2	10,726,040
121	600	0	0	0	417,500	0	417,500
121	655	68	11,434,707	68	14,953,840	0	3,519,133
	SUBTOTAL	68	11,434,707	68	15,371,340	0	3,936,633
122	600	1	7,299,500	1	7,393,500	0	94,000
122	615	1	100,000	1	100,000	0	0
122	633	1	49,140	1	49,140	0	0
122	655	61	82,658,496	61	83,289,599	0	631,103
122	660	1	56,000	1	56,000	0	0
	SUBTOTAL	65	90,163,136	65	90,888,239	0	725,103
	TOTAL	1,266	804,070,031	1,268	846,426,063	2	42,356,032

FISCAL YEAR 2018 CONTRACT BUDGET CHANGES
ALL FUNDS

Office Admin Trials & Hearings

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
002	600	4	2,967,339	4	2,967,339	0	0
002	602	1	240,375	1	240,375	0	0
002	612	3	74,660	3	74,660	0	0
002	615	1	124,309	1	124,309	0	0
002	619	2	1,847,980	2	1,847,980	0	0
002	622	1	175,169	1	175,169	0	0
002	624	2	166,127	2	166,127	0	0
002	671	2	83,000	2	83,000	0	0
002	684	1	18,000	1	18,000	0	0
002	685	1	22,150	1	22,150	0	0
002	686	2	62,000	2	62,000	0	0
	SUBTOTAL	20	5,781,109	20	5,781,109	0	0
	TOTAL	20	5,781,109	20	5,781,109	0	0

FISCAL YEAR 2018 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	2,220,015	0	200,000
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	4,015,996	12	5,250,053	0	1,234,057
106	686	16	4,951,943	16	4,951,943	0	0
	SUBTOTAL	46	13,145,037	46	14,579,094	0	1,434,057
109	600	1	2,913,106	1	2,913,106	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	2,100,000	1	2,100,000	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	9,685,382	0	1,000,000
	SUBTOTAL	15	15,682,861	15	16,682,861	0	1,000,000
110	600	11	80,456,826	11	80,456,826	0	0

FISCAL YEAR 2018 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	352,000	7	352,000	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	383,211,515	30	383,211,515	0	0
110	622	1	85,000	1	85,000	0	0
110	624	1	6,000	1	6,000	0	0
110	671	1	10,000	1	10,000	0	0
110	676	1	10,500	1	10,500	0	0
110	686	1	20,000	1	4,434,156	0	4,414,156
	SUBTOTAL	59	465,447,068	59	469,861,224	0	4,414,156
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 2018 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	499,494,569	178	506,342,782	0	6,848,213

FISCAL YEAR 2018 CONTRACT BUDGET CHANGES
ALL FUNDS

Department of Finance

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
011	600	13	2,563,224	13	2,563,224	0	0
011	608	14	6,924,826	14	6,924,826	0	0
011	615	1	375,000	1	375,000	0	0
011	619	3	968,257	3	968,257	0	0
011	671	1	113,500	1	113,500	0	0
011	681	1	11,000	1	11,000	0	0
011	684	2	5,132,000	2	5,132,000	0	0
	SUBTOTAL	35	16,087,807	35	16,087,807	0	0
022	600	1	266,719	1	266,719	0	0
022	608	1	64,816	1	64,816	0	0
022	615	1	761,457	1	761,457	0	0
022	618	3	29,314,780	3	29,314,780	0	0
022	671	1	2,000	1	2,000	0	0
022	681	2	34,156	2	34,156	0	0
022	684	1	14,100	1	14,100	0	0
	SUBTOTAL	10	30,458,028	10	30,458,028	0	0
033	600	1	207,000	1	207,000	0	0
033	608	3	246,600	3	246,600	0	0
033	615	3	201,530	3	201,530	0	0
033	671	1	21,000	1	21,000	0	0
033	683	1	12,500	1	12,500	0	0
	SUBTOTAL	9	688,630	9	688,630	0	0
044	615	3	28,000	3	28,000	0	0
	SUBTOTAL	3	28,000	3	28,000	0	0
055	671	1	1,000	1	1,000	0	0

FISCAL YEAR 2018 CONTRACT BUDGET CHANGES
ALL FUNDS

Department of Finance

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
	SUBTOTAL	1	1,000	1	1,000	0	0
077	600	1	850,000	1	850,000	0	0
077	615	1	252,000	1	252,000	0	0
	SUBTOTAL	2	1,102,000	2	1,102,000	0	0
099	600	1	17,154,821	1	17,154,821	0	0
099	615	1	20,500	1	20,500	0	0
099	671	1	9,400	1	10,400	0	1,000
099	684	1	23,158	1	23,158	0	0
	SUBTOTAL	4	17,207,879	4	17,208,879	0	1,000
	TOTAL	64	65,573,344	64	65,574,344	0	1,000

FISCAL YEAR 2018 CONTRACT BUDGET CHANGES
ALL FUNDS

Department of Transportation

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
007	600	17	11,355,957	17	11,355,957	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	20,629,032	105	20,629,032	0	0
011	600	23	1,244,173	23	1,244,173	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 2018 CONTRACT BUDGET CHANGES
ALL FUNDS

Department of Transportation

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
011	624	5	706,171	5	706,171	0	0
011	633	1	5,500	1	5,500	0	0
011	671	9	30,623	9	30,623	0	0
011	676	1	39,000	1	39,000	0	0
011	683	1	100,000	1	100,000	0	0
011	684	3	3,085,284	3	3,085,284	0	0
011	686	1	649,817	1	649,817	0	0
	SUBTOTAL	129	13,163,892	129	13,163,892	0	0
012	600	21	10,233,566	21	10,233,566	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	200,000	1	200,000	0	0
012	619	1	1,949,963	1	1,949,963	0	0
012	624	6	128,000	6	128,000	0	0
012	671	5	23,043	5	23,043	0	0
012	676	1	2,400	1	2,400	0	0
	SUBTOTAL	103	15,276,222	103	15,276,222	0	0
013	600	5	3,406,966	5	1,512,458	0	-1,894,508
013	602	2	1,500	2	1,500	0	0
013	608	2	504,000	2	504,000	0	0
013	612	1	500	1	500	0	0

FISCAL YEAR 2018 CONTRACT BUDGET CHANGES
ALL FUNDS

Department of Transportation

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
013	613	1	400	1	400	0	0
013	615	1	6,500	1	6,500	0	0
013	619	2	11,886,674	2	11,886,674	0	0
013	624	4	1,430,874	4	1,785,382	0	354,508
013	671	3	176,700	3	176,700	0	0
013	676	6	3,405,900	6	4,945,900	0	1,540,000
013	683	1	100,000	1	100,000	0	0
013	686	3	396,000	3	396,000	0	0
	SUBTOTAL	31	21,316,014	31	21,316,014	0	0
014	600	23	4,247,695	23	4,247,695	0	0
014	602	7	1,772,090	7	1,772,090	0	0
014	608	34	5,867,685	34	5,867,685	0	0
014	612	33	94,000	33	94,000	0	0
014	613	11	593,700	11	593,700	0	0
014	615	5	172,950	5	172,950	0	0
014	618	1	5,564,472	1	5,564,472	0	0
014	619	3	598,450	3	598,450	0	0
014	622	2	64,300	2	64,300	0	0
014	624	12	506,442	12	506,442	0	0
014	633	1	7,000	1	7,000	0	0
014	671	10	114,700	10	114,700	0	0
014	676	55	134,087,666	55	134,087,666	0	0
014	683	3	585,000	3	585,000	0	0
014	684	5	379,785	5	379,785	0	0
014	686	6	4,112,200	6	4,112,200	0	0

FISCAL YEAR 2018 CONTRACT BUDGET CHANGES
ALL FUNDS

Department of Transportation

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
	SUBTOTAL	211	158,768,135	211	158,768,135	0	0
	TOTAL	579	229,153,295	579	229,153,295	0	0

FISCAL YEAR 2018 CONTRACT BUDGET CHANGES
ALL FUNDS

Dept of Parks and Recreation

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
006	600	99	37,921,381	99	64,046,961	0	26,125,580
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	1,138,574	51	1,138,574	0	0
006	612	9	6,837	9	6,837	0	0
006	613	1	416	1	416	0	0
006	615	4	76,368	4	76,368	0	0
006	624	1	20,300	1	20,300	0	0
006	633	1	16,900	1	16,900	0	0
006	660	2	500	2	500	0	0
006	667	3	6,555,996	3	6,555,996	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	49,532,150	224	75,657,730	0	26,125,580
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 2018 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	50,454,689	287	76,580,269	0	26,125,580

FISCAL YEAR 2018 CONTRACT BUDGET CHANGES
ALL FUNDS

Dept of Citywide Admin Srvces

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
002	600	1	799,212	1	799,212	0	0
002	602	1	2,000	1	2,000	0	0
002	608	1	3,000	1	3,000	0	0
002	612	1	17,271	1	17,271	0	0
002	613	2	122,250	2	122,250	0	0
002	615	1	193,002	1	193,002	0	0
002	624	1	2,000	1	2,000	0	0
002	633	1	13,000	1	13,000	0	0
002	671	4	859,194	4	859,194	0	0
002	684	1	32,000	1	182,000	0	150,000
002	686	6	127,125	6	127,125	0	0
	SUBTOTAL	20	2,170,054	20	2,320,054	0	150,000
006	600	1	11,000	1	11,000	0	0
006	602	1	500	1	500	0	0
006	612	1	1,500	1	1,500	0	0
006	622	1	100	1	100	0	0
006	624	1	10,165	1	10,165	0	0
	SUBTOTAL	5	23,265	5	23,265	0	0
190	600	1	7,480	1	7,480	0	0
190	607	6	149,745	6	149,745	0	0
190	613	2	9,760	2	9,760	0	0
190	619	2	589,160	2	589,160	0	0
190	622	2	80,250	2	80,250	0	0
190	671	3	11,499	3	11,499	0	0
190	684	1	243,999	1	243,999	0	0

FISCAL YEAR 2018 CONTRACT BUDGET CHANGES
ALL FUNDS

Dept of Citywide Admin Srvces

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
190	686	1	176,000	1	176,000	0	0
	SUBTOTAL	18	1,267,893	18	1,267,893	0	0
290	600	1	21,629	1	21,629	0	0
290	607	1	9,000	1	9,000	0	0
290	608	1	216,751	1	216,751	0	0
290	612	1	19,200	1	19,200	0	0
290	613	1	19,213	1	19,213	0	0
290	615	1	5,000	1	5,000	0	0
290	619	4	14,709,752	4	14,709,752	0	0
290	622	1	2,100	1	2,100	0	0
290	671	1	8,270	1	8,270	0	0
	SUBTOTAL	12	15,010,915	12	15,010,915	0	0
390	600	2	1,407,784	2	1,407,784	0	0
390	602	1	3,000	1	3,000	0	0
390	608	40	14,913,069	40	14,913,069	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	63,690	1	63,690	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
390	681	1	1,000	1	1,000	0	0

FISCAL YEAR 2018 CONTRACT BUDGET CHANGES
ALL FUNDS

Dept of Citywide Admin Srvces

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
390	684	3	199,625	3	199,625	0	0
390	686	3	1,995,051	3	1,995,051	0	0
	SUBTOTAL	65	28,156,290	65	28,156,290	0	0
490	600	4	407,661	4	407,661	0	0
490	602	1	2,000	1	2,000	0	0
490	608	5	43,998	5	43,998	0	0
490	612	1	15,498	1	15,498	0	0
490	613	1	10,171	1	10,171	0	0
490	615	1	1,000	1	1,000	0	0
490	619	1	73,500	1	73,500	0	0
490	622	2	325,409	2	325,409	0	0
490	624	2	3,000	2	3,000	0	0
490	671	1	3,740	1	3,740	0	0
490	684	1	938,000	1	938,000	0	0
	SUBTOTAL	20	1,823,977	20	1,823,977	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
790	600	1	14,255,830	1	14,340,259	0	84,429
790	608	1	48,433	1	948,433	0	900,000
790	684	1	691,170	1	691,170	0	0
790	686	1	272,189	1	272,189	0	0

FISCAL YEAR 2018 CONTRACT BUDGET CHANGES
ALL FUNDS

Dept of Citywide Admin Srvces

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
	SUBTOTAL	4	15,267,622	4	16,252,051	0	984,429
890	600	1	162,500	1	162,500	0	0
890	607	1	2,483,446	1	2,622,446	0	139,000
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	194,485	1	194,485	0	0
890	684	1	537,178	1	537,178	0	0
890	686	1	179,593	1	179,593	0	0
	SUBTOTAL	9	3,570,594	9	3,709,594	0	139,000
	TOTAL	159	67,681,695	159	68,955,124	0	1,273,429

FISCAL YEAR 2018 CONTRACT BUDGET CHANGES
ALL FUNDS

D.O.I.T.T.

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
002	600	21	87,145,175	21	96,007,280	0	8,862,105
002	602	6	14,827,000	6	14,827,000	0	0
002	608	6	20,296,362	6	20,296,362	0	0
002	612	1	434,309	1	434,309	0	0
002	613	67	126,791,141	67	129,599,358	0	2,808,217
002	615	1	108,711	1	108,711	0	0
002	619	1	175,500	1	175,500	0	0
002	622	1	1,138,870	1	1,138,870	0	0
002	624	1	17,205	1	17,205	0	0
002	671	2	730,481	2	730,481	0	0
002	682	1	102,209	1	102,209	0	0
002	684	1	12,738,201	1	12,738,201	0	0
002	686	3	15,819,031	3	15,819,031	0	0
	SUBTOTAL	112	280,324,195	112	291,994,517	0	11,670,322
	TOTAL	112	280,324,195	112	291,994,517	0	11,670,322

FISCAL YEAR 2018 CONTRACT BUDGET CHANGES
ALL FUNDS

Department of Consumer Affairs

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
003	600	1	145,818	1	400,818	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	233,507	6	488,507	0	255,000
	TOTAL	6	233,507	6	488,507	0	255,000

FISCAL YEAR 2018 CONTRACT BUDGET CHANGES
ALL FUNDS

Public Administrator -Richmond

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
002	600	0	0	0	6,500	0	6,500
	SUBTOTAL	0	0	0	6,500	0	6,500
	TOTAL	0	0	0	6,500	0	6,500
	CITYWIDE TOTAL	16,398	14,598,459,456	16,646	15,083,958,239	248	485,498,783