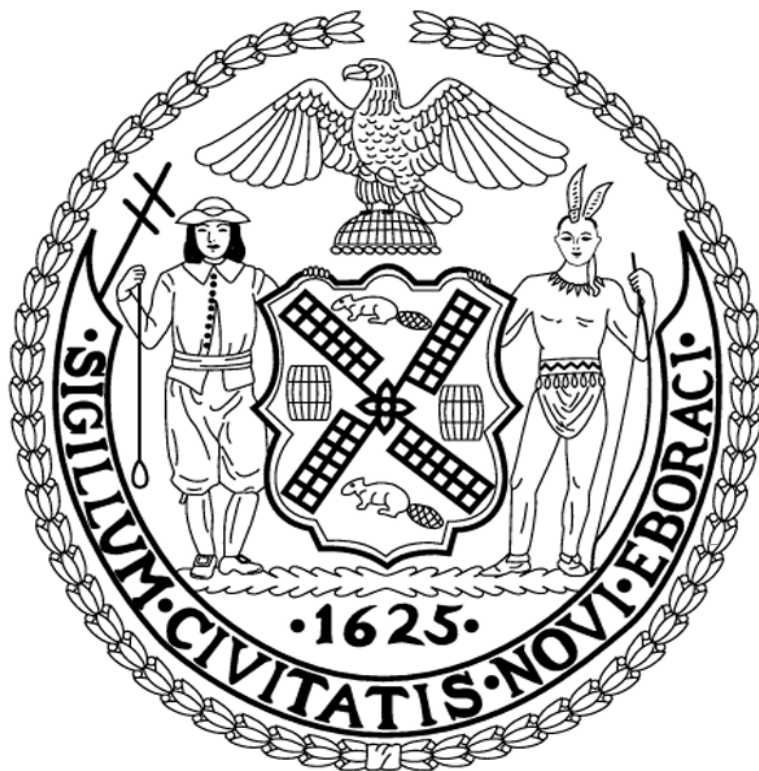


City Council
Changes As Adopted
Schedules A and B to the
Fiscal Year 2021
Expense and Contract Budget
Resolutions



City Council
Changes As Adopted

Schedule A Fiscal

Year 2021

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, 2020 AND ENDING ON JUNE 30, 2021, IN ACCORDANCE WITH THE PROVISIONS OF THE CHARTER OF THE CITY OF NEW YORK

Whereas, on April 16, 2020, 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, 2020 and ending on June 30, 2021 ("Proposed Fiscal 2021 Budget"); and

Whereas, pursuant to Section 254 (a) of the Charter, the Council may not alter the Proposed Fiscal 2021 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 2021. The Council hereby adopts the Proposed Fiscal 2021 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 2021 Budget").

§ 2. Further Actions. The City Clerk is hereby directed, not later than the day after the Fiscal 2021 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 2021 Budget to be filed in the offices of the Comptroller and the City Clerk and to cause the publication of the Fiscal 2021 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 2021
Change From Executive Budget To Adopted Budget

	Executive Budget	Adopted Budget		Increase \ (Decrease)
Expense Budget:				
Personal Service	\$50,296,710,589	\$48,645,895,405	(-)	\$1,650,815,184
Other Than Personal Service	37,647,625,085	37,836,812,141	(+)	189,187,056
Debt Service	3,235,354,750	3,551,539,144	(+)	316,184,394
Less: Intra-City Sales	(1,847,998,076)	(1,842,293,502)	(+)	5,704,574
Net Total Expense Budget	<u>\$89,331,692,348</u>	<u>\$88,191,953,188</u>	(-)	<u>\$1,139,739,160</u>
Revenue Budget:				
City Funds and Capital Budget Transfers:				
General Property Taxes	\$30,834,259,000	\$30,691,000,000	(-)	\$143,259,000
Other Taxes	29,351,884,000	27,950,884,000	(-)	1,401,000,000
Miscellaneous Revenues	6,876,720,282	6,960,543,908	(+)	83,823,626
Disallowances against Categorical Grants	(15,000,000)	(15,000,000)		---
Less: Intra-City Revenue	(1,847,998,076)	(1,842,293,502)	(+)	5,704,574
Total City Funds	<u>\$65,199,865,206</u>	<u>\$63,745,134,406</u>	(-)	<u>\$1,454,730,800</u>
Other Categorical Grants	872,074,418	974,944,418	(+)	102,870,000
Transfers from Capital Budget	675,396,864	677,137,847	(+)	1,740,983
Total City Funds and Capital Budget Transfers	<u>\$66,747,336,488</u>	<u>\$65,397,216,671</u>	(-)	<u>\$1,350,119,817</u>
Federal and State Funds:				
Federal Categorical Grants	7,137,278,619	7,370,212,387	(+)	232,933,768
State Categorical Grants	15,447,077,241	15,424,524,130	(-)	22,553,111
Net Total Revenue Budget	<u>\$89,331,692,348</u>	<u>\$88,191,953,188</u>	(-)	<u>\$1,139,739,160</u>

Summary of Changes by Agency

<u>Agency Name</u>	<u>Intra/City</u>			<u>City</u>	<u>Other</u>	<u>Capital</u>	<u>-----Federal-----</u>		
	<u>Total</u>	<u>Sale</u>	<u>Net Total</u>		<u>Categorical</u>	<u>IFA</u>	<u>State</u>	<u>CD</u>	<u>Other</u>
Mayoralty	-5,066,315	69	-5,066,384	-6,658,895	0	0	0	1,592,511	0
Campaign Finance Board	-1,895,565	0	-1,895,565	-1,895,565	0	0	0	0	0
Office of the Actuary	-100,000	0	-100,000	-100,000	0	0	0	0	0
President,Borough of Manhattan	78,607	0	78,607	78,607	0	0	0	0	0
President,Borough of the Bronx	-98,703	0	-98,703	-98,703	0	0	0	0	0
President,Borough of Brooklyn	119,684	0	119,684	119,684	0	0	0	0	0
President,Borough of Queens	-90,636	0	-90,636	-90,636	0	0	0	0	0
President,Borough of S.I.	91,141	0	91,141	91,141	0	0	0	0	0
Office of the Comptroller	-3,500,000	0	-3,500,000	-3,500,000	0	0	0	0	0
Dept. of Emergency Management	368,376	0	368,376	-139,467	0	0	0	0	507,843
Office of Admin. Tax Appeals	-85,102	0	-85,102	-85,102	0	0	0	0	0
Law Department	-7,000,000	0	-7,000,000	-7,000,000	0	0	0	0	0
Department of City Planning	0	0	0	-1,150,000	0	0	0	1,150,000	0
Department of Investigation	-6,117,654	-752,174	-5,365,480	-5,365,480	0	0	0	0	0
NY Public Library - Research	1,052,401	0	1,052,401	1,052,401	0	0	0	0	0
New York Public Library	5,814,446	224,151	5,590,295	5,590,295	0	0	0	0	0
Brooklyn Public Library	4,086,200	133,248	3,952,952	3,952,952	0	0	0	0	0
Queens Borough Public Library	4,430,750	241,130	4,189,620	4,189,620	0	0	0	0	0
Department of Education	19,873,605	0	19,873,605	10,199,611	0	0	0	9,673,994	0
City University	13,965,718	0	13,965,718	13,965,718	0	0	0	0	0
Police Department	-420,371,116	-6,000,000	-414,371,116	-414,371,116	0	0	0	0	0
Fire Department	24,484,408	0	24,484,408	-71,715,592	96,200,000	0	0	0	0
Admin. for Children Services	4,994,145	0	4,994,145	4,994,145	0	0	0	0	0
Department of Social Services	-201,978,857	0	-201,978,857	-228,069,410	0	0	-23,909,447	50,000,000	0

Summary of Changes by Agency

<u>Agency Name</u>	Intra/City			<u>City</u>	Other	Capital	-----Federal-----		
	<u>Total</u>	<u>Sale</u>	<u>Net Total</u>		<u>Categorical</u>	<u>IFA</u>	<u>State</u>	<u>CD</u>	<u>Other</u>
Dept. of Homeless Services	-14,538,797	0	-14,538,797	-141,538,797	0	0	0	0	127,000,000
Department of Correction	-44,509,081	0	-44,509,081	-44,509,081	0	0	0	0	0
Board of Correction	-361,104	0	-361,104	-361,104	0	0	0	0	0
Citywide Pension Contributions	5,500,000	0	5,500,000	5,500,000	0	0	0	0	0
Miscellaneous	-1,267,546,808	-459,000	-1,267,087,808	-1,265,845,808	0	0	0	-1,242,000	0
Debt Service	316,184,394	0	316,184,394	316,184,394	0	0	0	0	0
Public Advocate	-69,094	0	-69,094	-69,094	0	0	0	0	0
City Clerk	-270,000	0	-270,000	-270,000	0	0	0	0	0
Department for the Aging	26,331,169	0	26,331,169	26,331,169	0	0	0	0	0
Department of Cultural Affairs	51,912,810	0	51,912,810	51,912,810	0	0	0	0	0
Financial Info. Serv. Agency	-1,500,000	0	-1,500,000	-1,500,000	0	0	0	0	0
Office of Payroll Admin.	-300,000	0	-300,000	-300,000	0	0	0	0	0
Independent Budget Office	149,690	0	149,690	149,690	0	0	0	0	0
Equal Employment Practices Com	-22,000	0	-22,000	-22,000	0	0	0	0	0
Civil Service Commission	-21,500	0	-21,500	-21,500	0	0	0	0	0
Landmarks Preservation Comm.	-350,693	0	-350,693	-350,693	0	0	0	0	0
Taxi & Limousine Commission	-1,585,756	0	-1,585,756	-1,585,756	0	0	0	0	0
Commission on Human Rights	-1,004,000	0	-1,004,000	-1,004,000	0	0	0	0	0
Youth & Community Development	194,505,231	0	194,505,231	164,735,346	6,670,000	0	0	375,000	22,724,885
Conflicts of Interest Board	-55,000	0	-55,000	-55,000	0	0	0	0	0
Manhattan Community Board # 1	5,500	0	5,500	5,500	0	0	0	0	0
Manhattan Community Board # 2	5,500	0	5,500	5,500	0	0	0	0	0
Manhattan Community Board # 3	9,000	0	9,000	9,000	0	0	0	0	0
Manhattan Community Board # 4	1,000	0	1,000	1,000	0	0	0	0	0

Summary of Changes by Agency

<u>Agency Name</u>	Intra/City		<u>Net Total</u>	Other		Capital	-----Federal-----		
	<u>Total</u>	<u>Sale</u>		<u>City</u>	<u>Categorical</u>	<u>IFA</u>	<u>State</u>	<u>CD</u>	<u>Other</u>
Manhattan Community Board # 5	1,000	0	1,000	1,000	0	0	0	0	0
Manhattan Community Board # 6	10,000	0	10,000	10,000	0	0	0	0	0
Manhattan Community Board # 7	1,000	0	1,000	1,000	0	0	0	0	0
Manhattan Community Board # 8	15,000	0	15,000	15,000	0	0	0	0	0
Manhattan Community Board # 9	11,000	0	11,000	11,000	0	0	0	0	0
Manhattan Community Board # 10	6,000	0	6,000	6,000	0	0	0	0	0
Manhattan Community Board # 11	15,000	0	15,000	15,000	0	0	0	0	0
Manhattan Community Board # 12	1,000	0	1,000	1,000	0	0	0	0	0
Bronx Community Board # 8	3,500	0	3,500	3,500	0	0	0	0	0
Bronx Community Board # 9	104,300	0	104,300	104,300	0	0	0	0	0
Queens Community Board # 3	28,000	0	28,000	28,000	0	0	0	0	0
Queens Community Board # 4	25,000	0	25,000	25,000	0	0	0	0	0
Brooklyn Community Board # 2	2,500	0	2,500	2,500	0	0	0	0	0
Brooklyn Community Board # 3	1,000	0	1,000	1,000	0	0	0	0	0
Brooklyn Community Board # 6	3,500	0	3,500	3,500	0	0	0	0	0
Brooklyn Community Board # 7	3,500	0	3,500	3,500	0	0	0	0	0
Brooklyn Community Board # 8	3,500	0	3,500	3,500	0	0	0	0	0
Brooklyn Community Board # 9	1,500	0	1,500	1,500	0	0	0	0	0
Brooklyn Community Board # 10	5,000	0	5,000	5,000	0	0	0	0	0
Brooklyn Community Board # 12	9,500	0	9,500	9,500	0	0	0	0	0
Brooklyn Community Board # 14	5,000	0	5,000	5,000	0	0	0	0	0
Brooklyn Community Board # 16	2,000	0	2,000	2,000	0	0	0	0	0
Brooklyn Community Board # 17	6,500	0	6,500	6,500	0	0	0	0	0
Department of Probation	2,053,261	0	2,053,261	2,053,261	0	0	0	0	0

Summary of Changes by Agency

<u>Agency Name</u>	Intra/City		<u>Net Total</u>	<u>City</u>	Other	Capital	-----Federal-----		
	<u>Total</u>	<u>Sale</u>			<u>Categorical</u>	<u>IFA</u>	<u>State</u>	<u>CD</u>	<u>Other</u>
Dept. Small Business Services	19,508,722	0	19,508,722	19,508,722	0	0	0	0	0
Housing Preservation & Dev.	39,966,859	0	39,966,859	39,966,859	0	0	0	0	0
Department of Buildings	-6,721,043	0	-6,721,043	-6,721,043	0	0	0	0	0
Dept Health & Mental Hygiene	30,514,177	-3,396	30,517,573	30,428,020	0	0	89,553	0	0
Health and Hospitals Corp.	18,636,554	0	18,636,554	18,636,554	0	0	0	0	0
Office Admin Trials & Hearings	-834,256	0	-834,256	-834,256	0	0	0	0	0
Dept of Environmental Prot.	41,343,702	0	41,343,702	14,043,736	0	0	0	27,299,966	0
Department of Sanitation	25,600,466	0	25,600,466	49,530,466	0	0	0	0	-23,930,000
Business Integrity Commission	-458,000	0	-458,000	-458,000	0	0	0	0	0
Department of Finance	579,241	-4,853	584,094	584,094	0	0	0	0	0
Department of Transportation	4,189,525	0	4,189,525	-16,452,985	0	1,699,169	1,266,783	0	17,676,558
Dept of Parks and Recreation	-6,145,859	-3,000,000	-3,145,859	-3,145,859	0	0	0	0	0
Dept. of Design & Construction	169,782	-16,789	186,571	186,571	0	0	0	0	0
Dept of Citywide Admin Srvces	2,415,421	3,908,002	-1,492,581	-1,639,406	0	41,814	0	105,011	0
D.O.I.T.T.	-7,607,483	25,038	-7,632,521	-7,632,521	0	0	0	0	0
Dept of Records & Info Serv.	-3,913,408	0	-3,913,408	-3,913,408	0	0	0	0	0
Department of Consumer Affairs	-566,689	0	-566,689	-566,689	0	0	0	0	0
District Attorney - N.Y.	1,990,000	0	1,990,000	1,990,000	0	0	0	0	0
District Attorney - Bronx	-1,975,000	0	-1,975,000	-1,975,000	0	0	0	0	0
District Attorney - Kings	465,000	0	465,000	465,000	0	0	0	0	0
District Attorney - Richmond	-450,000	0	-450,000	-450,000	0	0	0	0	0
Public Administrator -Richmond	5,000	0	5,000	5,000	0	0	0	0	0
Total	-1,145,443,734	-5,704,574	-1,139,739,160	-1,454,730,800	102,870,000	1,740,983	-22,553,111	88,954,482	143,979,286

FISCAL YEAR 2021 BUDGET CHANGES

AGENCY 002 Mayoralty

	<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
020 OFFICE OF THE MAYOR-PS	37,639,097	33,026,553	-4,612,544
021 OFFICE OF THE MAYOR-OTPS	4,588,433	4,588,433	0
040 OFFICE OF MGMT AND BUDGET-PS	37,286,249	38,983,771	1,697,522
041 OFFICE OF MGMT AND BUDGET-OTPS	9,047,270	8,547,270	-500,000
050 CRIMINAL JUSTICE PROGRAMS PS	6,269,144	6,233,129	-36,015
051 CRIMINAL JUSTICE PROGRAMS OTPS	3,371,315	3,371,315	0
061 OFF OF LABOR RELATIONS-PS	14,135,657	13,571,144	-564,513
062 OFF OF LABOR RELATIONS-OTPS	6,608,510	6,608,510	0
070 NYC COMM TO THE UN-PS	1,263,096	1,040,640	-222,456
071 NYC COMM TO THE UN-OTPS	239,921	239,921	0
090 MAYOR'S OFFICE OF CONTRACT SER	18,485,197	17,039,760	-1,445,437
091 MAYOR'S OFFICE OF CONTRACT SER	7,818,303	9,077,303	1,259,000
260 OFF FOR PEOPLE WITH DISAB-PS	738,170	738,170	0
261 OFF FOR PEOPLE WITH DISAB-OTPS	114,125	114,125	0
340 COMMUNITY AFFAIRS UNIT-PS	2,018,888	1,878,775	-140,113
341 COMMUNITY AFFAIRS UNIT-OTPS	30,000	30,000	0
350 COMMISSION ON GENDER EQUITY-PS	624,695	460,941	-163,754
351 COMMISSION ON GENDER EQUITY-OT	5,000	5,000	0
380 OFFICE OF OPERATIONS-PS	8,739,143	8,513,682	-225,461
381 OFFICE OF OPERATIONS-OTPS	140,000	140,000	0
560 SPECIAL ENFORCEMENT-PS	865,687	753,143	-112,544
561 SPECIAL ENFORCEMENT-OTPS	28,002	28,002	0
LESS: TOTAL DEPARTMENT	160,055,902	154,989,587	-5,066,315
INTRA-CITY FUNDS	5,845,323	5,845,392	69
NET TOTAL DEPARTMENT	154,210,579	149,144,195	-5,066,384
FUNDING SUMMARY			
CITY FUNDS	122,488,945	115,830,050	-6,658,895
OTHER CATEGORICAL FUNDS	5,567,782	5,567,782	0
CAPITAL IFA FUNDS	14,358,365	14,358,365	0
STATE FUNDS	292,978	292,978	0
COMMUNITY DEVELOPMENT FUNDS	8,619,931	10,212,442	1,592,511
OTHER FEDERAL FUNDS	2,882,578	2,882,578	0
TOTAL FUNDS	154,210,579	149,144,195	-5,066,384

Mayorality (002)
Unit of Appropriation [020]

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

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

As a condition of the funds in unit of appropriation numbers 050 and 051, the Criminal Justice Coordinator shall submit to the Council semi-annual reports detailing the total budget and headcount with the total number of staff associated with the Office of Special Enforcement, disaggregated by title and agency. In addition, the reports shall include the other than personal services budget for the Office of Special Enforcement. The first report shall be submitted no later than September 15, 2020, and the second report shall be submitted no later than March 15, 2021.

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

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

FISCAL YEAR 2021 BUDGET CHANGES

AGENCY 004 Campaign Finance Board

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	14,648,641	13,923,361	-725,280
002	OTHER THAN PERSONAL SERVICES	24,401,595	23,231,310	-1,170,285
003	ELECTION FUNDING	3,000,000	3,000,000	0
	TOTAL DEPARTMENT	42,050,236	40,154,671	-1,895,565
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	42,050,236	40,154,671	-1,895,565
FUNDING SUMMARY				
	CITY FUNDS	42,050,236	40,154,671	-1,895,565
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	0	0	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	0	0	0
	TOTAL FUNDS	42,050,236	40,154,671	-1,895,565

FISCAL YEAR 2021 BUDGET CHANGES

AGENCY 008 Office of the Actuary

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
100	PERSONAL SERVICE	5,289,586	5,189,586	-100,000
200	OTHER THAN PERSONAL SERVICE	2,208,371	2,208,371	0
	TOTAL DEPARTMENT	7,497,957	7,397,957	-100,000
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	7,497,957	7,397,957	-100,000
FUNDING SUMMARY				
	CITY FUNDS	7,497,957	7,397,957	-100,000
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	0	0	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	0	0	0
	TOTAL FUNDS	7,497,957	7,397,957	-100,000

FISCAL YEAR 2021 BUDGET CHANGES

AGENCY 010 President, Borough of Manhattan

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	4,382,916	4,382,916	0
002	OTHER THAN PERSONAL SERVICES	985,958	1,064,565	78,607
	TOTAL DEPARTMENT	5,368,874	5,447,481	78,607
LESS:	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	5,368,874	5,447,481	78,607
FUNDING SUMMARY				
	CITY FUNDS	5,368,874	5,447,481	78,607
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	0	0	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	0	0	0
	TOTAL FUNDS	5,368,874	5,447,481	78,607

FISCAL YEAR 2021 BUDGET CHANGES

AGENCY 011 President, Borough of the Bronx

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	5,085,547	5,085,547	0
002	OTHER THAN PERSONAL SERVICES	1,494,645	1,395,942	-98,703
	TOTAL DEPARTMENT	6,580,192	6,481,489	-98,703
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	6,580,192	6,481,489	-98,703
FUNDING SUMMARY				
	CITY FUNDS	6,580,192	6,481,489	-98,703
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	0	0	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	0	0	0
	TOTAL FUNDS	6,580,192	6,481,489	-98,703

FISCAL YEAR 2021 BUDGET CHANGES

AGENCY 012 President, Borough of Brooklyn

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	5,925,856	5,930,856	5,000
002	OTHER THAN PERSONAL SERVICES	1,519,885	1,634,569	114,684
	TOTAL DEPARTMENT	7,445,741	7,565,425	119,684
LESS:	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	7,445,741	7,565,425	119,684
FUNDING SUMMARY				
	CITY FUNDS	7,445,741	7,565,425	119,684
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	0	0	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	0	0	0
	TOTAL FUNDS	7,445,741	7,565,425	119,684

FISCAL YEAR 2021 BUDGET CHANGES

AGENCY 013 President, Borough of Queens

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	4,293,085	4,293,085	0
002	OTHER THAN PERSONAL SERVICES	1,749,316	1,658,680	-90,636
	TOTAL DEPARTMENT	6,042,401	5,951,765	-90,636
LESS:	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	6,042,401	5,951,765	-90,636
FUNDING SUMMARY				
	CITY FUNDS	6,042,401	5,951,765	-90,636
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	0	0	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	0	0	0
	TOTAL FUNDS	6,042,401	5,951,765	-90,636

FISCAL YEAR 2021 BUDGET CHANGES

AGENCY 014 President, Borough of S.I.

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	3,847,554	3,847,554	0
002	OTHER THAN PERSONAL SERVICES	940,600	1,031,741	91,141
	TOTAL DEPARTMENT	4,788,154	4,879,295	91,141
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	4,788,154	4,879,295	91,141
FUNDING SUMMARY				
	CITY FUNDS	4,788,154	4,879,295	91,141
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	0	0	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	0	0	0
	TOTAL FUNDS	4,788,154	4,879,295	91,141

FISCAL YEAR 2021 BUDGET CHANGES

AGENCY 015 Office of the Comptroller

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	EXECUTIVE MANAGEMENT-PS	4,504,363	4,204,363	-300,000
002	FIRST DEPUTY COMPT-PS	40,525,061	39,950,061	-575,000
003	SECOND DEPUTY COMPT-PS	15,408,603	15,283,603	-125,000
004	THIRD DEPUTY COMPT-PS	16,798,413	16,798,413	0
005	FIRST DEPUTY COMPT-OTPS	10,415,724	10,415,724	0
006	EXECUTIVE MANAGEMENT-OTPS	130,916	130,916	0
007	SECOND DEPUTY COMPT-OTPS	4,217,492	4,217,492	0
008	THIRD DEPUTY COMPT-OTPS	21,755,901	19,255,901	-2,500,000
	TOTAL DEPARTMENT	113,756,473	110,256,473	-3,500,000
LESS:	INTRA-CITY FUNDS	212,854	212,854	0
	NET TOTAL DEPARTMENT	113,543,619	110,043,619	-3,500,000
FUNDING SUMMARY				
	CITY FUNDS	87,817,222	84,317,222	-3,500,000
	OTHER CATEGORICAL FUNDS	12,528,425	12,528,425	0
	CAPITAL IFA FUNDS	13,197,972	13,197,972	0
	STATE FUNDS	0	0	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	0	0	0
	TOTAL FUNDS	113,543,619	110,043,619	-3,500,000

FISCAL YEAR 2021 BUDGET CHANGES

AGENCY 017 Dept. of Emergency Management

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	7,068,451	7,410,827	342,376
002	OTHER THAN PERSONAL SERVICES	21,691,142	21,717,142	26,000
	TOTAL DEPARTMENT	28,759,593	29,127,969	368,376
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	28,759,593	29,127,969	368,376
FUNDING SUMMARY				
	CITY FUNDS	28,756,273	28,616,806	-139,467
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	0	0	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	3,320	511,163	507,843
	TOTAL FUNDS	28,759,593	29,127,969	368,376

FISCAL YEAR 2021 BUDGET CHANGES

AGENCY 021 Office of Admin. Tax Appeals

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	5,739,255	5,654,153	-85,102
002	OTHER THAN PERSONAL SERVICE	312,405	312,405	0
	TOTAL DEPARTMENT	6,051,660	5,966,558	-85,102
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	6,051,660	5,966,558	-85,102
FUNDING SUMMARY				
	CITY FUNDS	6,051,660	5,966,558	-85,102
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	0	0	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	0	0	0
	TOTAL FUNDS	6,051,660	5,966,558	-85,102

FISCAL YEAR 2021 BUDGET CHANGES

AGENCY 025 Law Department

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	177,893,382	161,893,382	-16,000,000
002	OTHER THAN PERSONAL SERVICES	75,585,974	84,585,974	9,000,000
	TOTAL DEPARTMENT	253,479,356	246,479,356	-7,000,000
LESS:				
	INTRA-CITY FUNDS	3,972,381	3,972,381	0
	NET TOTAL DEPARTMENT	249,506,975	242,506,975	-7,000,000
FUNDING SUMMARY				
	CITY FUNDS	244,878,636	237,878,636	-7,000,000
	OTHER CATEGORICAL FUNDS	417,024	417,024	0
	CAPITAL IFA FUNDS	4,063,952	4,063,952	0
	STATE FUNDS	0	0	0
	COMMUNITY DEVELOPMENT FUNDS	147,363	147,363	0
	OTHER FEDERAL FUNDS	0	0	0
	TOTAL FUNDS	249,506,975	242,506,975	-7,000,000

FISCAL YEAR 2021 BUDGET CHANGES

AGENCY 030 Department of City Planning

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	28,053,464	28,053,464	0
002	OTHER THAN PERSONAL SERVICES	13,642,127	13,642,127	0
003	GEOGRAPHIC SYSTEMS	2,588,685	2,588,685	0
004	GEOGRAPHIC SYSTEMS	299,628	299,628	0
TOTAL DEPARTMENT		44,583,904	44,583,904	0
LESS:	INTRA-CITY FUNDS	0	0	0
NET TOTAL DEPARTMENT		44,583,904	44,583,904	0
FUNDING SUMMARY				
	CITY FUNDS	25,335,112	24,185,112	-1,150,000
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	0	0	0
	COMMUNITY DEVELOPMENT FUNDS	17,905,941	19,055,941	1,150,000
	OTHER FEDERAL FUNDS	1,342,851	1,342,851	0
TOTAL FUNDS		44,583,904	44,583,904	0

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

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

FISCAL YEAR 2021 BUDGET CHANGES

AGENCY 032 Department of Investigation

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	26,133,057	25,927,753	-205,304
002	OTHER THAN PERSONAL SERVICES	27,315,691	22,155,515	-5,160,176
003	INSPECTOR GENERAL-PS	4,361,484	4,361,484	0
004	INSPECTOR GENERAL-OTPS	1,133,624	381,450	-752,174
	TOTAL DEPARTMENT	58,943,856	52,826,202	-6,117,654
LESS:	INTRA-CITY FUNDS	6,317,525	5,565,351	-752,174
	NET TOTAL DEPARTMENT	52,626,331	47,260,851	-5,365,480
FUNDING SUMMARY				
	CITY FUNDS	50,381,104	45,015,624	-5,365,480
	OTHER CATEGORICAL FUNDS	604,496	604,496	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	0	0	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	1,640,731	1,640,731	0
	TOTAL FUNDS	52,626,331	47,260,851	-5,365,480

FISCAL YEAR 2021 BUDGET CHANGES

AGENCY 035 NY Public Library - Research

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	LUMP SUM APPROPRIATION	29,877,378	30,929,779	1,052,401
	TOTAL DEPARTMENT	29,877,378	30,929,779	1,052,401
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	29,877,378	30,929,779	1,052,401
FUNDING SUMMARY				
	CITY FUNDS	29,877,378	30,929,779	1,052,401
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	0	0	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	0	0	0
	TOTAL FUNDS	29,877,378	30,929,779	1,052,401

FISCAL YEAR 2021 BUDGET CHANGES

AGENCY 037 New York Public Library

	<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
003 LUMP SUM-BORO OF MANHATTAN	25,334,476	25,334,476	0
004 LUMP SUM- BORO OF BRONX	23,952,219	23,952,219	0
005 LUMP SUM-BORO OF STATEN ISL	10,060,974	10,060,974	0
006 SYSTEMWIDE SERVICES	89,433,472	95,247,918	5,814,446
007 CONSULTANT & ADVISORY SVCS	1,362,128	1,362,128	0
TOTAL DEPARTMENT	150,143,269	155,957,715	5,814,446
LESS: INTRA-CITY FUNDS	0	224,151	224,151
NET TOTAL DEPARTMENT	150,143,269	155,733,564	5,590,295
FUNDING SUMMARY			
CITY FUNDS	150,143,269	155,733,564	5,590,295
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
TOTAL FUNDS	150,143,269	155,733,564	5,590,295

FISCAL YEAR 2021 BUDGET CHANGES

AGENCY 038 Brooklyn Public Library

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	LUMP SUM	113,388,559	117,474,759	4,086,200
	TOTAL DEPARTMENT	113,388,559	117,474,759	4,086,200
LESS:				
	INTRA-CITY FUNDS	0	133,248	133,248
	NET TOTAL DEPARTMENT	113,388,559	117,341,511	3,952,952
FUNDING SUMMARY				
	CITY FUNDS	113,388,559	117,341,511	3,952,952
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	0	0	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	0	0	0
	TOTAL FUNDS	113,388,559	117,341,511	3,952,952

FISCAL YEAR 2021 BUDGET CHANGES

AGENCY 039 Queens Borough Public Library

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	LUMP SUM	117,789,031	122,219,781	4,430,750
	TOTAL DEPARTMENT	117,789,031	122,219,781	4,430,750
LESS:	INTRA-CITY FUNDS	0	241,130	241,130
	NET TOTAL DEPARTMENT	117,789,031	121,978,651	4,189,620
FUNDING SUMMARY				
	CITY FUNDS	117,789,031	121,978,651	4,189,620
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	0	0	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	0	0	0
	TOTAL FUNDS	117,789,031	121,978,651	4,189,620

FISCAL YEAR 2021 BUDGET CHANGES

AGENCY 040 Department of Education

	<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>	
401	GE INSTR & SCH LEADERSHIP - PS	6,768,205,135	6,860,638,386	92,433,251
402	GE INSTR & SCH LEADERSHIP - OT	660,249,496	631,910,587	-28,338,909
403	SE INSTR & SCH LEADERSHIP - PS	2,164,287,974	2,164,924,854	636,880
404	SE INSTR & SCH LEADERSHIP -OTP	5,439,878	5,357,078	-82,800
406	CHARTER SCHOOLS	2,391,568,242	2,391,568,242	0
407	UNIVERSAL PRE-K - PS	546,858,195	547,111,375	253,180
408	UNIVERSAL PRE-K - OTPS	506,615,304	504,618,924	-1,996,380
409	EARLY CHILDHOOD PROGRAMS- PS	87,923,597	88,153,976	230,379
410	EARLY CHILDHOOD PROGRAMS - OTP	495,819,915	503,533,968	7,714,053
415	SCHOOL SUPPORT ORGANIZATION	283,713,435	267,066,878	-16,646,557
416	SCHOOL SUPPORT ORGANIZATION OT	21,588,785	19,865,065	-1,723,720
421	CW SE INSTR & SCHL LEADERSHIP	1,220,692,613	1,222,776,593	2,083,980
422	CW SE INSTR & SCHL LEADERSHIP	24,432,219	23,543,122	-889,097
423	SE INSTRUCTIONAL SUPPORT - PS	378,746,955	379,065,761	318,806
424	SE INSTRUCTIONAL SUPPORT - OT	295,216,581	294,821,340	-395,241
435	SCHOOL FACILITIES - PS	180,606,216	180,638,465	32,249
436	SCHOOL FACILITIES - OTPS	884,569,861	884,564,861	-5,000
438	PUPIL TRANSPORTATION - OTPS	1,236,073,808	1,185,938,808	-50,135,000
439	SCHOOL FOOD SERVICES - PS	236,254,306	236,254,306	0
440	SCHOOL FOOD SERVICES - OTPS	294,692,475	293,920,543	-771,932
442	SCHOOL SAFETY - OTPS	427,357,272	427,357,272	0
444	ENERGY AND LEASES - OTPS	573,144,082	573,144,082	0
453	CENTRAL ADMINISTRATION - PS	189,789,037	184,763,942	-5,025,095
454	CENTRAL ADMINISTRATION - OTPS	119,221,508	110,517,502	-8,704,006
461	FRINGE BENEFITS - PS	3,927,068,506	3,952,836,334	25,767,828
470	SE PRE-K CONTRACT PMTS - OTPS	864,706,411	864,706,411	0
472	CONTRACT SCHOOLS/FOSTER/CH 683	864,295,063	864,295,063	0
474	NPS & FIT PMTS - OTPS	95,066,009	95,598,009	532,000
481	CATEGORICAL PROGRAMS - PS	1,044,105,782	1,045,102,791	997,009
482	CATEGORICAL PROGRAMS - OTPS	751,778,373	755,366,100	3,587,727
LESS:	TOTAL DEPARTMENT	27,540,087,033	27,559,960,638	19,873,605
	INTRA-CITY FUNDS	9,978,655	9,978,655	0
	NET TOTAL DEPARTMENT	27,530,108,378	27,549,981,983	19,873,605
FUNDING SUMMARY				
	CITY FUNDS	13,780,211,375	13,790,410,986	10,199,611
	OTHER CATEGORICAL FUNDS	168,594,020	168,594,020	0
	CAPITAL IFA FUNDS	0	0	0

FISCAL YEAR 2021 BUDGET CHANGES

AGENCY 040 Department of Education

	<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
STATE FUNDS	11,445,882,359	11,445,882,359	0
COMMUNITY DEVELOPMENT FUNDS	10,507,988	20,181,982	9,673,994
OTHER FEDERAL FUNDS	2,124,912,636	2,124,912,636	0
TOTAL FUNDS	27,530,108,378	27,549,981,983	19,873,605

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

As a condition of the funds in unit of appropriation number 436, the Department of Education shall submit to the Council, no later than September 30, 2020, an annual report on the New York City School Support Services (NYCSSS) budget for Fiscal 2021, including a snapshot of headcount by title. The Department of Education shall provide a breakdown of the budget by the following categories: regular school day, emergency work, extended use, administration, spending and headcount, as well as building-based custodial budgets. In addition, the Department of Education shall provide a breakdown of the budget by the following categories: contractually-mandated, program-related, need-based, and fringe.

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

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

As a condition of the funds in unit of appropriation number 436 and budget lines E2364 and E2365, the Department of Education and the School Construction Authority shall submit to the Council semi-annual reports regarding the installation and replacement of air conditioners. Such report shall provide the following information for each school (identified by name and DBN): 1) if the school has central air conditioning, whether it is functioning or non-functioning; 2) the total number of classrooms, auditoriums, gyms, and other instructional spaces broken down by type, disaggregated by those spaces with functioning air conditioners, non-functioning air conditioners, and no air conditioner; 3) for each such space with a non-functioning air conditioner or without an air conditioner, a schedule and estimated cost for replacement or installation of air conditioners; 4) the number of instructional spaces that require electrical upgrades in order to make air conditioning installations; 5) the estimated cost of each electrical upgrade project; 6) total actual spending, both expense and capital as well as a list of all completed capital projects in the prior year; and 7) list all installation and replacement projects begun and completed during the reporting period, as well as an explanation of the process or criteria by which those schools and classrooms were prioritized. The semi-annual reports shall be submitted as follows: the first report shall be submitted no later than January 15, 2021 and shall cover the period beginning July 1, 2020 and ending December 31, 2020. The second report shall be submitted no later than July 15, 2021 and shall cover the period beginning January 1, 2021 and ending June 30, 2021.

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

As a condition of the funds in unit of appropriation number 436, the Department of Education shall submit to the Council, no later than December 31, 2020, a report by school building detailing the number and type of science laboratories available, disaggregated by type, such as demonstration, full, and other science laboratories.

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

As a condition of the funds in unit of appropriation numbers 401, 402, 403, 404, 415, 416, 453, 454, 481, and 482, the Department of Education shall submit to the Council, no later than January 31, 2021, a list of every community school, including the school name and DBN, as well as a list of the community school core programs with the budgeted amount for such core programs for each school. Such report shall be disaggregated by services provided by the Department of Education and those provided through a contracted community-based organization.

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

As a condition of the funds in unit of appropriation number 436, the Department of Education shall submit semi-annual reports to the Council regarding charter matching projects, including a list of all charter matching projects and the amount spent on each project, with a breakdown of expense and capital spending. The semi-annual reports shall be submitted as follows: the first report shall be submitted no later than March 1, 2021 and shall cover the period beginning July 1, 2020 and ending December 31, 2020. The second report shall be submitted no later than August 1, 2021 and shall cover the period beginning January 1, 2021 and ending June 30, 2021.

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

As a condition of the funds in unit of appropriation numbers 406 and 444, the Department of Education (“DOE”) shall submit to the Council, no later than January 31, 2021, a report on the number of leases held by DOE and by a charter school for which the charter school is paid a lease subsidy by DOE. For each lease held by DOE, such report shall include: 1) the building identification code; 2) the address; 3) the start and end dates of the lease; 4) the annual cost of the lease; 5) the occupant of the leased space; 6) the budget code; 7) the building use; and 8) actual spending per lease in Fiscal 2020. For each lease held by a charter school for which the charter school is paid a lease subsidy by DOE. The report shall include, for each building: 1) the names of the charter school and charter operator; 2) the address; 3) the start and end dates of the lease, 4) the annual cost of the charter school's lease for the current Fiscal Year; 5) the monthly lease payment from DOE; 6) the total lease payments from DOE to date; 7) the projected total lease payments from DOE; and 8) the per pupil cost of the lease to DOE.

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

As a condition of the funds in unit of appropriation numbers 401, 403, 407, 409, 415, and 481, the Department of Education (“DOE”) shall submit semi-annual headcount reports to the Council that lists school-based staff by title and Borough Field Support Center-based staff by title. Additionally, DOE must report on staff by title for all pre-kindergarten staff in DOE facilities and non-DOE facilities. Additionally, DOE must report on the total number of school nurses and identify how many of these nurses are funded by the DOE, how many are contracted through DOE, and how many are funded by the Department of Health and Mental Hygiene. The semi-annual reports shall be submitted as follows: the first report shall be submitted no later than November 15, 2020 and the second report shall be submitted no later than March 15, 2021.

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

As a condition of the funds in unit of appropriation number 406, the Department of Education shall submit to the Council a semi-annual list detailing the total number of charter schools, listed by name and address, funded in such unit of appropriation. Such list shall also contain the total number of enrolled students in each charter school, disaggregated by grade. The semi-annual list shall also contain the following information for all charter schools funded in such unit of appropriation, in the aggregate: 1) the total number of enrolled students, disaggregated by grade; 2) the total number of enrolled Special Education students, disaggregated by grade; 3) the total number of enrolled General Education students, disaggregated by grade; 4) the total number of enrolled English Language Learner students, disaggregated by grade; 5) the total number of students provided free or reduced price school lunches, disaggregated by grade; and 6) the total sum of year-end projected payments, disaggregated by payments for general education students and payments for special education students with the payments for special education students further disaggregated by tuition payment category. The first list shall be submitted no later than December 1, 2020 and the second list shall be submitted no later than June 1, 2021.

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

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

FINANCIAL STATUS REPORT	REPORT CONTENT	ISSUE DATE	ANTICIPATED MEETING DATE
SEPTEMBER 2020	FY 2021 FSR-Opening Condition	October 2 nd	October 27 th
OCTOBER 2020	FY 2020 Year-End Close	November 5 th	December 3 rd
DECEMBER 2020	FY 2021 FSR update; FY 2022 November Plan Summary	December 8 th	January 14 th
FEBRUARY 2021	FY 2021 FSR update, including Fiscal Analysis; FY 2022 Preliminary Budget Summary	February 11 th	March 11 th
MARCH 2021	FY 2021 FSR update	April 8 th	May 6 th
MAY 2021	FY 2021 FSR update, including Fiscal Analysis; FY 2022 Executive Budget Summary	May 19 th	June 10 th

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

As a condition of the funds in unit of appropriation number 481, the Department of Education (“DOE”) shall submit to the Council, no later than June 30, 2021, an annual report on adult literacy programs offered directly by, or pursuant to a contract with the City. Such report shall include: 1) the number of adult literacy programs offered, disaggregated by those issued directly by the Department of Education DOE and those provided pursuant to contract; 2) the number of applicants who applied to such programs; 3) the total number of enrolled students in such programs; 4) the average retention for such programs; and 5) student outcomes of such programs.

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

As a condition of the funds in unit of appropriation number 438, the Department of Education shall submit to the Council semi-annual reports on busing provided for students living in shelters. Such reports shall detail the number of students who have been routed and a snapshot of the number of students who are waiting to be routed. The semi-annual reports shall be submitted as follows: the first report shall be submitted no later than January 15, 2021 and shall cover the period beginning September 1, 2020 and ending December 31, 2020. The second report shall be submitted no later than July 15, 2021 and shall cover the period beginning January 1, 2021 and ending June 30, 2021.

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

As a condition of the funds in unit of appropriation numbers 407, 408, 409, 410, and 470, the Department of Education shall submit to the Council, no later than February 1, 2021, a report on Universal Prekindergarten, a report on 3K for All enrollment, and a report on Early Childhood Education enrollment disaggregated by school district and program, detailing the number of students enrolled in each full-day program broken down by special education and non-special education students, the number of students enrolled in each half-day program by special education and non-special education students, and the total capacity of each facility.

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

As a condition of the funds in unit of appropriation numbers 439 and 440, the Department of Education shall submit to the Council, no later than April 1, 2021, a report detailing, for each school: 1) the total number of breakfasts served disaggregated between those served in the cafeteria and those not served in the cafeteria; 2) the total number of lunches served; 3) the total number of summer meals served; 4) the number and percentage of students who completed and submitted lunch forms and/or an alternative income form; and 5) the participation rates – average meals per day - for breakfast, lunch, and summer meals. In addition, the report must provide: 6) the total average cost per meal for breakfasts served disaggregated between those served in the cafeteria and those not served in the cafeteria; 7) the total average cost per meal for lunches served; and 8) the total average cost per summer meal served. Additionally, such report shall include: 1) the number of grab and go meals served during the COVID-19 pandemic, broken out by meals served to children and meals served to adults; 2) the total number of kosher and halal meals served disaggregated by child and adult meals; and 3) the total average cost per such meals.

FISCAL YEAR 2021 BUDGET CHANGES

AGENCY 042 City University

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	COMMUNITY COLLEGE-OTPS	280,880,172	295,552,236	14,672,064
002	COMMUNITY COLLEGE PS	863,677,354	862,971,008	-706,346
003	HUNTER SCHOOLS-OTPS	1,366,803	1,366,803	0
004	HUNTER SCHOOLS-PS	18,150,153	18,150,153	0
012	SENIOR COLLEGE OTPS	35,000,000	35,000,000	0
	TOTAL DEPARTMENT	1,199,074,482	1,213,040,200	13,965,718
LESS:	INTRA-CITY FUNDS	17,484,050	17,484,050	0
	NET TOTAL DEPARTMENT	1,181,590,432	1,195,556,150	13,965,718
FUNDING SUMMARY				
	CITY FUNDS	884,439,802	898,405,520	13,965,718
	OTHER CATEGORICAL FUNDS	14,076,763	14,076,763	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	283,073,867	283,073,867	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	0	0	0
	TOTAL FUNDS	1,181,590,432	1,195,556,150	13,965,718

FISCAL YEAR 2021 BUDGET CHANGES

AGENCY 056 Police Department

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	OPERATIONS	3,438,406,809	3,045,262,993	-393,143,816
002	EXECUTIVE MANAGEMENT	495,645,002	495,581,185	-63,817
003	SCHOOL SAFETY- P.S.	327,022,400	321,022,400	-6,000,000
004	ADMINISTRATION-PERSONNEL	265,473,464	264,286,867	-1,186,597
006	CRIMINAL JUSTICE	63,226,196	63,226,196	0
007	TRAFFIC ENFORCEMENT	164,060,725	158,629,725	-5,431,000
008	TRANSIT POLICE-PS	246,706,924	246,706,924	0
009	HOUSING POLICE-PS	203,146,815	203,146,815	0
100	OPERATIONS-OTPS	89,428,126	86,882,240	-2,545,886
200	EXECUTIVE MANAGEMENT-OTPS	15,056,405	15,056,405	0
300	SCHOOL SAFETY- OTPS	4,903,848	4,903,848	0
400	ADMINISTRATION-OTPS	320,026,349	308,026,349	-12,000,000
600	CRIMINAL JUSTICE-OTPS	590,351	590,351	0
700	TRAFFIC ENFORCEMENT-OTPS	10,960,283	10,960,283	0
	TOTAL DEPARTMENT	5,644,653,697	5,224,282,581	-420,371,116
LESS:	INTRA-CITY FUNDS	313,707,739	307,707,739	-6,000,000
	NET TOTAL DEPARTMENT	5,330,945,958	4,916,574,842	-414,371,116
FUNDING SUMMARY				
	CITY FUNDS	5,312,284,991	4,897,913,875	-414,371,116
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	732,008	732,008	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	17,928,959	17,928,959	0
	TOTAL FUNDS	5,330,945,958	4,916,574,842	-414,371,116

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

As a condition of the funds in unit of appropriation numbers 001 and 100, the New York Police Department (“NYPD”) shall consult with the Department of Education and Department of Transportation and submit two reports regarding school crossing guard intersection locations. The first report shall be submitted no later than September 30, 2020 and shall be based on deployments as of the second week of September 2020. The second report shall be submitted no later than January 30, 2021 and shall be based on deployments as of the second week of January 2021. The reports shall include: 1) the criteria utilized to determine school crossing guard intersections and crossing guard allocations; 2) each location; 3) detail any changes to the school crossing guard training manual and patrol guide sections related to crossing guard deployment; and 4) detail, for both crossing guards and crossing guard supervisors, i) the budgeted headcount, ii) actual headcount, and iii) vacancies, disaggregated by patrol borough and precinct and provided in a machine-readable format.

New York Police Department (056)
Unit of Appropriation [001]
Unit of Appropriation [002]
Unit of Appropriation [003]
Unit of Appropriation [004]
Unit of Appropriation [006]
Unit of Appropriation [007]
Unit of Appropriation [008]
Unit of Appropriation [009]

As a condition of the funds in unit of appropriation numbers 001, 002, 003, 004,006, 007, 008, and 009, the New York Police Department shall submit to the Council, no later than October 15, 2020, a report detailing the demographics of uniformed personnel, including gender, race, and ethnicity. Such information shall be disaggregated by rank, gender race and ethnicity.

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

As a condition of the funds in all units of appropriation, the New York Police Department (NYPD) shall submit a report to the Council, no later than January 31, 2021, on private budget funding sources and the expenditures from such sources. This report shall provide detail on entities providing funds to the NYPD, including the budget lines for related expenditures, and the program areas, and units receiving the funds.

FISCAL YEAR 2021 BUDGET CHANGES

AGENCY 057 Fire Department

	<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001 EXECUTIVE ADMINISTRATIVE	126,101,171	121,166,888	-4,934,283
002 FIRE EXTING AND EMERG RESP	1,370,398,075	1,399,332,687	28,934,612
003 FIRE INVESTIGATION	22,548,583	22,548,583	0
004 FIRE PREVENTION	45,148,882	45,148,882	0
005 EXECUTIVE ADMIN-OTPS	157,694,353	158,126,553	432,200
006 FIRE EXTING & RESP-OTPS	24,454,978	24,454,978	0
007 FIRE INVESTIGATION-OTPS	150,060	150,060	0
008 FIRE PREVENTION-OTPS	1,983,944	1,983,944	0
009 EMERGENCY MEDICAL SERVICES-PS	293,954,633	294,006,512	51,879
010 EMERGENCY MEDICAL SERV-OTPS	36,639,405	36,639,405	0
LESS: TOTAL DEPARTMENT	2,079,074,084	2,103,558,492	24,484,408
INTRA-CITY FUNDS	5,565	5,565	0
NET TOTAL DEPARTMENT	2,079,068,519	2,103,552,927	24,484,408
FUNDING SUMMARY			
CITY FUNDS	1,798,817,208	1,727,101,616	-71,715,592
OTHER CATEGORICAL FUNDS	231,103,563	327,303,563	96,200,000
CAPITAL IFA FUNDS	567,120	567,120	0
STATE FUNDS	1,835,001	1,835,001	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	46,745,627	46,745,627	0
TOTAL FUNDS	2,079,068,519	2,103,552,927	24,484,408

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

As a condition of the funds in unit of appropriation numbers 001, 002, 003, 004, 005, 006, 007, and 008, the Fire Department shall submit to the Council, no later than October 15, 2020, a report detailing the demographics of uniformed personnel and the demographics of all Emergency Medical Services personnel, including gender, race, and ethnicity. Such information shall be disaggregated by rank or title, gender, race, and ethnicity.

FISCAL YEAR 2021 BUDGET CHANGES

AGENCY 068 Admin. for Children Services

	<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001 PERSONAL SERVICES	357,518,965	357,518,965	0
002 OTHER THAN PERSONAL SERVICES	86,379,810	86,384,007	4,197
003 HEADSTART and DAYCARE-PS	16,072,058	16,072,058	0
004 HEADSTART/DAYCARE-OTPS	484,310,781	488,310,781	4,000,000
005 ADMINISTRATIVE-PS	69,755,780	69,755,780	0
006 CHILD WELFARE-OTPS	1,080,317,494	1,081,307,442	989,948
007 JUVENILE JUSTICE - PS	88,835,556	88,835,556	0
008 JUVENILE JUSTICE - OTPS	165,399,048	165,399,048	0
009 ADOPTION SUBSIDY - PS	1,926,828	1,926,828	0
010 ADOPTION SUBSIDY - OTPS	271,590,981	271,590,981	0
011 JUVENILE JUSTICE - OCFS PAYMEN	31,360,737	31,360,737	0
LESS: TOTAL DEPARTMENT	2,653,468,038	2,658,462,183	4,994,145
INTRA-CITY FUNDS	342,511	342,511	0
NET TOTAL DEPARTMENT	2,653,125,527	2,658,119,672	4,994,145
FUNDING SUMMARY			
CITY FUNDS	864,418,586	869,412,731	4,994,145
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	741,609,240	741,609,240	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	1,047,097,701	1,047,097,701	0
TOTAL FUNDS	2,653,125,527	2,658,119,672	4,994,145

Administration for Children's Services (068)

Unit of Appropriation [001]

Unit of Appropriation [002]

Unit of Appropriation [007]

Unit of Appropriation [008]

As a condition of the funds in unit of appropriation numbers 001, 002, 003, and 004 in the Department of Correction's ("DOC") budget and unit of appropriation numbers 001, 002, 007, and 008 in the Administration for Children's Services' ("ACS") budget, DOC and ACS shall submit a semi-annual report detailing 1) the average daily population of youth disaggregated by juvenile offenders, juvenile delinquents, adolescent offenders; 2) the total number of incarcerated youth admitted to the custody of DOC and ACS during the reporting period on pending criminal charges who were charged with offenses of the following severity: (a) class A felonies; (b) violent felonies as defined in section 70.02 of the penal law; (c) non-violent felonies as defined in section 70.02 of the penal law; or (d) misdemeanors; 3) of the number of incarcerated youth in the custody of DOC and ACS on the last day of each calendar month of the reporting period held in custody, the percentage charged with offenses of the following severity: (a) class A felonies; (b) class B or C felonies; (c) class D or E felonies; (d) misdemeanors; or (e) non-criminal charges; 4) average length of detention for juvenile offenders pre-sentence; 5) average length of detention for juvenile delinquents pre-disposition; 6) average length of detention for adolescent offenders pre-sentence; and 7) total number of youth serving their sentence in specialized secure detention and specialized juvenile detention. Such reports shall be submitted on January 15, 2021 and on July 15, 2021.

FISCAL YEAR 2021 BUDGET CHANGES

AGENCY 069 Department of Social Services

	<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
101 ADMINISTRATION-OTPS	266,753,864	267,208,651	454,787
103 PUBLIC ASSISTANCE - OTPS	2,436,244,243	2,326,288,743	-109,955,500
104 MEDICAL ASSISTANCE - OTPS	5,433,102,427	5,272,570,916	-160,531,511
105 ADULT SERVICES - OTPS	393,791,512	392,849,996	-941,516
107 LEGAL SERVICES - OTPS	162,374,019	195,908,386	33,534,367
108 HOME ENERGY ASSISTANCE - OTPS	22,000,000	22,000,000	0
109 CHILD SUPPORT SERVICES - OTPS	18,936,577	18,936,577	0
110 EMERGENCY FOOD - OTPS	20,161,248	70,886,248	50,725,000
201 ADMINISTRATION	310,880,935	310,973,025	92,090
203 PUBLIC ASSISTANCE	294,886,393	281,385,834	-13,500,559
204 MEDICAL ASSISTANCE	105,321,097	105,321,097	0
205 ADULT SERVICES	127,903,212	126,047,197	-1,856,015
207 LEGAL SERVICES - PS	3,222,065	3,222,065	0
208 HOME ENERGY ASSISTANCE - PS	1,206,184	1,206,184	0
209 CHILD SUPPORT SERVICES - PS	37,609,183	37,609,183	0
LESS: TOTAL DEPARTMENT	9,634,392,959	9,432,414,102	-201,978,857
INTRA-CITY FUNDS	10,067,020	10,067,020	0
NET TOTAL DEPARTMENT	9,624,325,939	9,422,347,082	-201,978,857
FUNDING SUMMARY			
CITY FUNDS	7,385,591,780	7,157,522,370	-228,069,410
OTHER CATEGORICAL FUNDS	250,000	250,000	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	751,141,613	727,232,166	-23,909,447
COMMUNITY DEVELOPMENT FUNDS	0	50,000,000	50,000,000
OTHER FEDERAL FUNDS	1,487,342,546	1,487,342,546	0
TOTAL FUNDS	9,624,325,939	9,422,347,082	-201,978,857

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

As a condition of the funds in unit of appropriation numbers 105 and 205, the Human Resources Administration and the Mayor's Office to End Domestic and Gender-Based Violence ("ENDGBV") shall work collaboratively to submit to the Council a report that reflects the ENDGBV funding in its entirety including the total budget of ENDGBV, the total budget by program area, and the total headcount for ENDGBV. Such report shall be submitted within 10 days of the release of the Fiscal 2022 Preliminary and Executive Plans.

Department of Social Services (069)
Unit of Appropriation [107]

As a condition of the funds in unit of appropriation numbers 107, the Office of Civil Justice (OCJ) and Human Resources Administration shall submit to the Council a report that reflects the OCJ funding in its entirety including the total budget of OCJ, the total budget by program area and budget code, and the total headcount for OCJ. Such report shall be submitted within fourteen calendar days of the release of each financial plan.

FISCAL YEAR 2021 BUDGET CHANGES

AGENCY 071 Dept. of Homeless Services

	<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
100 SHELTER INTAKE AND PROGRAM - P	113,953,502	115,858,502	1,905,000
101 ADMINISTRATION - PS	35,163,060	35,163,060	0
102 STREET PROGRAMS - PS	5,317,078	6,752,078	1,435,000
200 SHELTER INTAKE AND PROGRAM - O	1,801,102,614	1,782,680,964	-18,421,650
201 ADMINISTRATION - OTPS	18,402,152	18,402,152	0
202 STREET PROGRAMS - OTPS	100,406,541	100,949,394	542,853
TOTAL DEPARTMENT	2,074,344,947	2,059,806,150	-14,538,797
LESS: INTRA-CITY FUNDS	851,186	851,186	0
NET TOTAL DEPARTMENT	2,073,493,761	2,058,954,964	-14,538,797
FUNDING SUMMARY			
CITY FUNDS	1,269,055,455	1,127,516,658	-141,538,797
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	179,312,314	179,312,314	0
COMMUNITY DEVELOPMENT FUNDS	4,337,157	4,337,157	0
OTHER FEDERAL FUNDS	620,788,835	747,788,835	127,000,000
TOTAL FUNDS	2,073,493,761	2,058,954,964	-14,538,797

FISCAL YEAR 2021 BUDGET CHANGES

AGENCY 072 Department of Correction

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	ADMINISTRATION	108,774,578	109,575,998	801,420
002	OPERATIONS	936,415,461	891,104,960	-45,310,501
003	OPERATIONS - OTPS	133,285,371	133,285,371	0
004	ADMINISTRATION - OTPS	16,055,630	16,055,630	0
	TOTAL DEPARTMENT	1,194,531,040	1,150,021,959	-44,509,081
LESS:	INTRA-CITY FUNDS	107,920	107,920	0
	NET TOTAL DEPARTMENT	1,194,423,120	1,149,914,039	-44,509,081
FUNDING SUMMARY				
	CITY FUNDS	1,184,250,018	1,139,740,937	-44,509,081
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	778,485	778,485	0
	STATE FUNDS	1,109,000	1,109,000	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	8,285,617	8,285,617	0
	TOTAL FUNDS	1,194,423,120	1,149,914,039	-44,509,081

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

As a condition of the funds in unit of appropriation numbers 002 and 003, the Department of Correction shall provide semi-annual headcount reports to the Council detailing the number of uniform officers that perform duties that do not require uniformed expertise and are traditionally and primarily performed by civilian personnel. Such reports shall be disaggregated by rank, and shall include the salary range, average salary, and title of the civilian positions in which the uniformed officers are working. The semi-annual reports shall be submitted as follows: the first report shall be submitted on or before January 15, 2021 and shall cover the period beginning July 1, 2020 and ending December 31, 2020. The second report shall be submitted on or before July 15, 2021 and shall cover the period beginning January 1, 2021 and ending June 30, 2021.

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

As a condition of the funds in unit of appropriation numbers 001, 002, 003, and 004, the Department of Correction shall submit to the Council, no later than October 15, 2020, a report detailing the demographics of uniformed personnel, including gender, race and ethnicity. Such information shall be disaggregated by rank, gender, race and ethnicity.

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

As a condition of the funds in unit of appropriation numbers 001, 002, 003, and 004 in the Department of Correction's ("DOC") budget and unit of appropriation numbers 001, 002, 007, and 008 in the Administration for Children's Services' ("ACS") budget, DOC and ACS shall submit a semi-annual report detailing 1) the average daily population of youth disaggregated by juvenile offenders, juvenile delinquents, adolescent offenders; 2) the total number of incarcerated youth admitted to the custody of DOC and ACS during the reporting period on pending criminal charges who were charged with offenses of the following severity: (a) class A felonies; (b) violent felonies as defined in section 70.02 of the penal law; (c) non-violent felonies as defined in section 70.02 of the penal law; or (d) misdemeanors; 3) of the number of incarcerated youth in the custody of DOC and ACS on the last day of each calendar month of the reporting period held in custody, the percentage charged with offenses of the following severity: (a) class A felonies; (b) class B or C felonies; (c) class D or E felonies; (d) misdemeanors; or (e) non-criminal charges; 4) average length of detention for juvenile offenders pre-sentence; 5) average length of detention for juvenile delinquents pre-disposition; 6) average length of detention for adolescent offenders pre-sentence; and 7) total number of youth serving their sentence in specialized secure detention and specialized juvenile detention. Such reports shall be submitted on January 15, 2021 and on July 15, 2021.

FISCAL YEAR 2021 BUDGET CHANGES

AGENCY 073 Board of Correction

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	2,860,474	2,499,370	-361,104
002	OTHER THAN PERSONAL SERVICE	163,563	163,563	0
	TOTAL DEPARTMENT	3,024,037	2,662,933	-361,104
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	3,024,037	2,662,933	-361,104
FUNDING SUMMARY				
	CITY FUNDS	3,024,037	2,662,933	-361,104
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	0	0	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	0	0	0
	TOTAL FUNDS	3,024,037	2,662,933	-361,104

FISCAL YEAR 2021 BUDGET CHANGES

AGENCY 095 Citywide Pension Contributions

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	CITY ACTUARIAL PENSIONS	9,818,179,090	9,823,179,090	5,000,000
002	NON-CITY PENSIONS	108,424,054	108,924,054	500,000
003	NON - ACTUARIAL PENSIONS	350,000	350,000	0
	TOTAL DEPARTMENT	9,926,953,144	9,932,453,144	5,500,000
LESS:	INTRA-CITY FUNDS	112,253,972	112,253,972	0
	NET TOTAL DEPARTMENT	9,814,699,172	9,820,199,172	5,500,000
FUNDING SUMMARY				
	CITY FUNDS	9,782,674,172	9,788,174,172	5,500,000
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	32,025,000	32,025,000	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	0	0	0
	TOTAL FUNDS	9,814,699,172	9,820,199,172	5,500,000

FISCAL YEAR 2021 BUDGET CHANGES

AGENCY 098 Miscellaneous

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	RESERVE FOR COLLECTIVE BARGAIN	1,936,423,542	1,704,955,379	-231,468,163
002	OTHER THAN PERSONAL SERVICES	3,609,296,854	3,654,670,173	45,373,319
003	FRINGE BENEFITS	5,227,571,841	4,146,615,642	-1,080,956,199
005	INDIGENT DEFENSE SERVICES	313,095,361	312,599,596	-495,765
TOTAL DEPARTMENT		11,086,387,598	9,818,840,790	-1,267,546,808
LESS:	INTRA-CITY FUNDS	114,640,683	114,181,683	-459,000
NET TOTAL DEPARTMENT		10,971,746,915	9,704,659,107	-1,267,087,808
FUNDING SUMMARY				
	CITY FUNDS	9,043,613,668	7,777,767,860	-1,265,845,808
	OTHER CATEGORICAL FUNDS	323,333,565	323,333,565	0
	CAPITAL IFA FUNDS	119,845,297	119,845,297	0
	STATE FUNDS	1,230,693,314	1,230,693,314	0
	COMMUNITY DEVELOPMENT FUNDS	46,932,789	45,690,789	-1,242,000
	OTHER FEDERAL FUNDS	207,328,282	207,328,282	0
TOTAL FUNDS		10,971,746,915	9,704,659,107	-1,267,087,808

FISCAL YEAR 2021 BUDGET CHANGES

AGENCY 099 Debt Service

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	FUNDED DEBT-W/O CONST LIMIT	2,417,763,245	2,741,427,674	323,664,429
003	LEASE PURCH & CITY GUAR DEBT	125,394,008	125,394,008	0
006	NYC Transitional Finance Autho	692,197,497	684,717,462	-7,480,035
	TOTAL DEPARTMENT	3,235,354,750	3,551,539,144	316,184,394
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	3,235,354,750	3,551,539,144	316,184,394
FUNDING SUMMARY				
	CITY FUNDS	3,017,571,839	3,333,756,233	316,184,394
	OTHER CATEGORICAL FUNDS	21,159,437	21,159,437	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	12,225,000	12,225,000	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	184,398,474	184,398,474	0
	TOTAL FUNDS	3,235,354,750	3,551,539,144	316,184,394

FISCAL YEAR 2021 BUDGET CHANGES

AGENCY 101 Public Advocate

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	4,183,368	4,114,274	-69,094
002	OTHER THAN PERSONAL SERVICES	422,917	422,917	0
	TOTAL DEPARTMENT	4,606,285	4,537,191	-69,094
LESS:	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	4,606,285	4,537,191	-69,094
FUNDING SUMMARY				
	CITY FUNDS	4,606,285	4,537,191	-69,094
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	0	0	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	0	0	0
	TOTAL FUNDS	4,606,285	4,537,191	-69,094

FISCAL YEAR 2021 BUDGET CHANGES

AGENCY 103 City Clerk

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	4,716,474	4,616,474	-100,000
002	OTHER THAN PERSONAL SERVICES	1,300,341	1,130,341	-170,000
	TOTAL DEPARTMENT	6,016,815	5,746,815	-270,000
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	6,016,815	5,746,815	-270,000
FUNDING SUMMARY				
	CITY FUNDS	6,016,815	5,746,815	-270,000
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	0	0	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	0	0	0
	TOTAL FUNDS	6,016,815	5,746,815	-270,000

FISCAL YEAR 2021 BUDGET CHANGES

AGENCY 125 Department for the Aging

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	EXECUTIVE & ADMIN MGMT - PS	15,142,837	15,142,837	0
002	COMMUNITY PROGRAMS - PS	17,588,180	15,863,784	-1,724,396
003	COMMUNITY PROGRAMS - OTPS	351,583,659	379,639,224	28,055,565
004	EXECUTIVE & ADMIN MGMT-OTPS	1,755,273	1,755,273	0
	TOTAL DEPARTMENT	386,069,949	412,401,118	26,331,169
LESS:				
	INTRA-CITY FUNDS	515,251	515,251	0
	NET TOTAL DEPARTMENT	385,554,698	411,885,867	26,331,169
FUNDING SUMMARY				
	CITY FUNDS	267,911,519	294,242,688	26,331,169
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	44,057,505	44,057,505	0
	COMMUNITY DEVELOPMENT FUNDS	2,252,088	2,252,088	0
	OTHER FEDERAL FUNDS	71,333,586	71,333,586	0
	TOTAL FUNDS	385,554,698	411,885,867	26,331,169

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

As a condition of the funds in unit of appropriation number 003, the Department for the Aging shall submit to the Council, no later than September 1, 2020, a report listing the name and location of each senior center and social club under its jurisdiction and whether each site has air conditioning installed, and if so, whether the air conditioning is functioning.

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

As a condition of the funds in unit of appropriation number 003, the Department for the Aging shall submit to the Council, no later than February 1, 2021, a report on senior center utilization, attendance, and meals served. Such report shall contain the average daily attendance, average number of meals served daily, and utilization rate of senior centers, disaggregated by Innovative Senior Centers, Neighborhood Senior Centers and Senior Clubs. Such report shall cover the period between January 1, 2020 and December 31, 2020.

FISCAL YEAR 2021 BUDGET CHANGES

AGENCY 126 Department of Cultural Affairs

	<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001 OFFICE OF COMMISSIONER-PS	5,002,083	4,916,935	-85,148
002 OFFICE OF COMMISSIONER - OTPS	3,286,691	23,486,691	20,200,000
003 CULTURAL PROGRAMS	29,293,106	57,938,670	28,645,564
004 METROPOLITAN MUSEUM OF ART	17,874,671	17,879,671	5,000
005 NY BOTANICAL GARDEN	6,565,544	6,722,544	157,000
006 AMER MUSEUM NATURAL HISTORY	15,733,477	15,833,477	100,000
007 THE WILDLIFE CONSERVATION SOC.	14,540,552	14,726,552	186,000
008 BROOKLYN MUSEUM	7,905,690	7,905,690	0
009 BKLYN CHILDREN'S MUSEUM	1,830,993	1,849,993	19,000
010 BROOKLYN BOTANIC GARDEN	3,857,977	3,917,977	60,000
011 QUEENS BOTANICAL GARDEN	993,116	1,129,116	136,000
012 NY HALL OF SCIENCE	1,892,590	1,892,590	0
013 SI INSTITUTE ARTS & SCIENCES	894,107	904,107	10,000
014 S.I. ZOOLOGICAL SOCIETY	1,385,768	1,515,768	130,000
015 S I HISTORICAL SOCIETY	671,108	716,608	45,500
016 MUSEUM OF THE CITY OF NY	1,579,280	1,579,280	0
017 WAVE HILL	1,244,113	1,244,113	0
019 BROOKLYN ACADEMY OF MUSIC	2,681,644	2,699,644	18,000
020 SNUG HARBOR CULTURAL CENTER	1,757,232	1,766,232	9,000
021 STUDIO MUSEUM IN HARLEM	526,606	526,606	0
022 OTHER CULTURAL INSTITUTIONS	16,944,384	19,221,278	2,276,894
024 N.Y.SHAKESPEARE FESTIVAL	1,054,120	1,054,120	0
LESS: TOTAL DEPARTMENT	137,514,852	189,427,662	51,912,810
INTRA-CITY FUNDS	13,016	13,016	0
NET TOTAL DEPARTMENT	137,501,836	189,414,646	51,912,810
FUNDING SUMMARY			
CITY FUNDS	136,990,163	188,902,973	51,912,810
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	248,896	248,896	0
STATE FUNDS	3,371	3,371	0
COMMUNITY DEVELOPMENT FUNDS	259,406	259,406	0
OTHER FEDERAL FUNDS	0	0	0
TOTAL FUNDS	137,501,836	189,414,646	51,912,810

FISCAL YEAR 2021 BUDGET CHANGES

AGENCY 127 Financial Info. Serv. Agency

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	51,418,066	50,618,066	-800,000
002	OTHER THAN PERSONAL SERVICES	60,326,216	59,626,216	-700,000
	TOTAL DEPARTMENT	111,744,282	110,244,282	-1,500,000
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	111,744,282	110,244,282	-1,500,000
FUNDING SUMMARY				
	CITY FUNDS	111,744,282	110,244,282	-1,500,000
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	0	0	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	0	0	0
	TOTAL FUNDS	111,744,282	110,244,282	-1,500,000

FISCAL YEAR 2021 BUDGET CHANGES

AGENCY 131 Office of Payroll Admin.

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
100	PERSONAL SERVICE	13,800,670	13,500,670	-300,000
200	OTHER THAN PERSONAL SERVICE	1,521,505	1,521,505	0
	TOTAL DEPARTMENT	15,322,175	15,022,175	-300,000
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	15,322,175	15,022,175	-300,000
FUNDING SUMMARY				
	CITY FUNDS	15,322,175	15,022,175	-300,000
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	0	0	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	0	0	0
	TOTAL FUNDS	15,322,175	15,022,175	-300,000

FISCAL YEAR 2021 BUDGET CHANGES

AGENCY 132 Independent Budget Office

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICE	4,646,397	4,796,087	149,690
002	OTHER THAN PERSONAL SERVICE	1,145,293	1,145,293	0
	TOTAL DEPARTMENT	5,791,690	5,941,380	149,690
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	5,791,690	5,941,380	149,690
FUNDING SUMMARY				
	CITY FUNDS	5,791,690	5,941,380	149,690
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	0	0	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	0	0	0
	TOTAL FUNDS	5,791,690	5,941,380	149,690

FISCAL YEAR 2021 BUDGET CHANGES

AGENCY 133 Equal Employment Practices Com

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	1,180,872	1,158,872	-22,000
002	OTHER THAN PERSONAL SERVICES	86,555	86,555	0
	TOTAL DEPARTMENT	1,267,427	1,245,427	-22,000
LESS:	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	1,267,427	1,245,427	-22,000
FUNDING SUMMARY				
	CITY FUNDS	1,267,427	1,245,427	-22,000
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	0	0	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	0	0	0
	TOTAL FUNDS	1,267,427	1,245,427	-22,000

FISCAL YEAR 2021 BUDGET CHANGES

AGENCY 134 Civil Service Commission

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	1,158,139	1,136,639	-21,500
002	OTHER THAN PERSONAL SERVICES	60,817	60,817	0
	TOTAL DEPARTMENT	1,218,956	1,197,456	-21,500
LESS:	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	1,218,956	1,197,456	-21,500
FUNDING SUMMARY				
	CITY FUNDS	1,218,956	1,197,456	-21,500
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	0	0	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	0	0	0
	TOTAL FUNDS	1,218,956	1,197,456	-21,500

FISCAL YEAR 2021 BUDGET CHANGES

AGENCY 136 Landmarks Preservation Comm.

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	6,297,540	6,037,847	-259,693
002	OTHER THAN PERSONAL SERVICES	666,329	575,329	-91,000
	TOTAL DEPARTMENT	6,963,869	6,613,176	-350,693
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	6,963,869	6,613,176	-350,693
FUNDING SUMMARY				
	CITY FUNDS	6,342,574	5,991,881	-350,693
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	0	0	0
	COMMUNITY DEVELOPMENT FUNDS	621,295	621,295	0
	OTHER FEDERAL FUNDS	0	0	0
	TOTAL FUNDS	6,963,869	6,613,176	-350,693

FISCAL YEAR 2021 BUDGET CHANGES

AGENCY 156 Taxi & Limousine Commission

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICE	41,832,846	41,082,090	-750,756
002	OTHER THAN PERSONAL SERVICE	13,868,303	13,033,303	-835,000
	TOTAL DEPARTMENT	55,701,149	54,115,393	-1,585,756
LESS:	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	55,701,149	54,115,393	-1,585,756
FUNDING SUMMARY				
	CITY FUNDS	55,701,149	54,115,393	-1,585,756
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	0	0	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	0	0	0
	TOTAL FUNDS	55,701,149	54,115,393	-1,585,756

FISCAL YEAR 2021 BUDGET CHANGES

AGENCY 226 Commission on Human Rights

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	5,445,897	4,731,897	-714,000
002	OTHER THAN PERSONAL SERVICES	534,208	534,208	0
003	COMMUNITY DEVELOP P.S.	6,338,562	6,048,562	-290,000
004	COMM DEVELOP OTPS	1,715,698	1,715,698	0
TOTAL DEPARTMENT		14,034,365	13,030,365	-1,004,000
LESS:	INTRA-CITY FUNDS	0	0	0
NET TOTAL DEPARTMENT		14,034,365	13,030,365	-1,004,000
FUNDING SUMMARY				
	CITY FUNDS	14,034,365	13,030,365	-1,004,000
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	0	0	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	0	0	0
TOTAL FUNDS		14,034,365	13,030,365	-1,004,000

FISCAL YEAR 2021 BUDGET CHANGES

AGENCY 260 Youth & Community Development

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
002	EXECUTIVE AND ADMINISTRATIVE M	21,164,308	21,753,808	589,500
005	COMMUNITY DEVELOPMENT OTPS	35,175,439	88,000,885	52,825,446
105	YOUTH WORKFORCE AND CAREER TRA	2,404,489	2,674,489	270,000
106	YOUTH WORKFORCE AND CAREER TRA	14,195,439	83,905,439	69,710,000
311	PROGRAM SERVICES - PS	19,433,837	19,163,837	-270,000
312	OTHER THAN PERSONAL SERVICES	505,923,822	577,304,107	71,380,285
	TOTAL DEPARTMENT	598,297,334	792,802,565	194,505,231
LESS:	INTRA-CITY FUNDS	152,310,091	152,310,091	0
	NET TOTAL DEPARTMENT	445,987,243	640,492,474	194,505,231
FUNDING SUMMARY				
	CITY FUNDS	371,667,621	536,402,967	164,735,346
	OTHER CATEGORICAL FUNDS	0	6,670,000	6,670,000
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	5,275,124	5,275,124	0
	COMMUNITY DEVELOPMENT FUNDS	7,145,197	7,520,197	375,000
	OTHER FEDERAL FUNDS	61,899,301	84,624,186	22,724,885
	TOTAL FUNDS	445,987,243	640,492,474	194,505,231

Department of Youth and Community Development (260)
Unit of Appropriation [106]
Unit of Appropriation [312]

As a condition of the funds in unit of appropriation numbers 106 and 312 for the Department of Youth and Community Development's 1) Summer Youth Employment Program, 2) Comprehensive After School NYC, 3) Beacon and 4) Cornerstone programs, the Department shall provide, via mail or by electronic means, to all of its contract recipients literature advertising the availability of the free "Grab and Go" Program offered through the Department of Education, and shall request the contractors to provide to participants the addresses of the closest locations at which these youth may avail themselves of these meals.

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

As a condition of the funds in unit of appropriation number 002 in the Department of Youth and Community Development's budget and unit of appropriation number 100 in the Department of Citywide Administrative Services' budget, the Office of the Census shall submit two reports to the Council that include the Office of the Census' total budget by unit of appropriation and budget code and actual spending broken out by funding for the office and census efforts, City headcount by title, and the advertising budget disaggregated by media form and media outlet. The first report shall be submitted on or before November 15, 2020 and shall cover the period beginning July 1, 2020 and ending October 31, 2020. The second report shall be submitted on or before July 16, 2021 and shall cover the period beginning October 31, 2020 and ending June 30, 2021.

FISCAL YEAR 2021 BUDGET CHANGES

AGENCY 312 Conflicts of Interest Board

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	2,501,004	2,471,004	-30,000
002	OTHER THAN PERSONAL SERVICES	155,275	130,275	-25,000
	TOTAL DEPARTMENT	2,656,279	2,601,279	-55,000
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	2,656,279	2,601,279	-55,000
FUNDING SUMMARY				
	CITY FUNDS	2,656,279	2,601,279	-55,000
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	0	0	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	0	0	0
	TOTAL FUNDS	2,656,279	2,601,279	-55,000

FISCAL YEAR 2021 BUDGET CHANGES

AGENCY 341 Manhattan Community Board # 1

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	247,550	247,550	0
002	OTHER THAN PERSONAL SERVICES	1,245	6,745	5,500
	TOTAL DEPARTMENT	248,795	254,295	5,500
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	248,795	254,295	5,500
FUNDING SUMMARY				
	CITY FUNDS	248,795	254,295	5,500
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	0	0	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	0	0	0
	TOTAL FUNDS	248,795	254,295	5,500

FISCAL YEAR 2021 BUDGET CHANGES

AGENCY 342 Manhattan Community Board # 2

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	238,688	238,688	0
002	OTHER THAN PERSONAL SERVICES	10,107	15,607	5,500
003	RENT AND ENERGY	70,502	70,502	0
	TOTAL DEPARTMENT	319,297	324,797	5,500
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	319,297	324,797	5,500
FUNDING SUMMARY				
	CITY FUNDS	319,297	324,797	5,500
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	0	0	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	0	0	0
	TOTAL FUNDS	319,297	324,797	5,500

FISCAL YEAR 2021 BUDGET CHANGES

AGENCY 343 Manhattan Community Board # 3

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	245,033	245,033	0
002	OTHER THAN PERSONAL SERVICES	3,762	12,762	9,000
003	RENT AND ENERGY	134,328	134,328	0
	TOTAL DEPARTMENT	383,123	392,123	9,000
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	383,123	392,123	9,000
FUNDING SUMMARY				
	CITY FUNDS	383,123	392,123	9,000
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	0	0	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	0	0	0
	TOTAL FUNDS	383,123	392,123	9,000

FISCAL YEAR 2021 BUDGET CHANGES

AGENCY 344 Manhattan Community Board # 4

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	239,268	239,268	0
002	OTHER THAN PERSONAL SERVICES	9,527	10,527	1,000
003	RENT	156,776	156,776	0
	TOTAL DEPARTMENT	405,571	406,571	1,000
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	405,571	406,571	1,000
FUNDING SUMMARY				
	CITY FUNDS	405,571	406,571	1,000
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	0	0	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	0	0	0
	TOTAL FUNDS	405,571	406,571	1,000

FISCAL YEAR 2021 BUDGET CHANGES

AGENCY 345 Manhattan Community Board # 5

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	234,539	234,539	0
002	OTHER THAN PERSONAL SERVICES	14,256	15,256	1,000
003	RENT AND ENERGY	91,232	91,232	0
	TOTAL DEPARTMENT	340,027	341,027	1,000
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	340,027	341,027	1,000
FUNDING SUMMARY				
	CITY FUNDS	340,027	341,027	1,000
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	0	0	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	0	0	0
	TOTAL FUNDS	340,027	341,027	1,000

FISCAL YEAR 2021 BUDGET CHANGES

AGENCY 346 Manhattan Community Board # 6

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	228,321	228,321	0
002	OTHER THAN PERSONAL SERVICES	20,474	30,474	10,000
003	RENT	162,935	162,935	0
	TOTAL DEPARTMENT	411,730	421,730	10,000
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	411,730	421,730	10,000
FUNDING SUMMARY				
	CITY FUNDS	411,730	421,730	10,000
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	0	0	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	0	0	0
	TOTAL FUNDS	411,730	421,730	10,000

FISCAL YEAR 2021 BUDGET CHANGES

AGENCY 347 Manhattan Community Board # 7

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	237,877	237,877	0
002	OTHER THAN PERSONAL SERVICES	10,918	11,918	1,000
003	RENT	127,053	127,053	0
	TOTAL DEPARTMENT	375,848	376,848	1,000
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	375,848	376,848	1,000
FUNDING SUMMARY				
	CITY FUNDS	375,848	376,848	1,000
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	0	0	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	0	0	0
	TOTAL FUNDS	375,848	376,848	1,000

FISCAL YEAR 2021 BUDGET CHANGES

AGENCY 348 Manhattan Community Board # 8

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	225,654	225,654	0
002	OTHER THAN PERSONAL SERVICES	23,141	38,141	15,000
003	RENT AND ENERGY	159,448	159,448	0
	TOTAL DEPARTMENT	408,243	423,243	15,000
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	408,243	423,243	15,000
FUNDING SUMMARY				
	CITY FUNDS	408,243	423,243	15,000
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	0	0	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	0	0	0
	TOTAL FUNDS	408,243	423,243	15,000

FISCAL YEAR 2021 BUDGET CHANGES

AGENCY 349 Manhattan Community Board # 9

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	217,468	217,468	0
002	OTHER THAN PERSONAL SERVICES	31,327	42,327	11,000
003	RENT AND ENERGY	126,755	126,755	0
	TOTAL DEPARTMENT	375,550	386,550	11,000
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	375,550	386,550	11,000
FUNDING SUMMARY				
	CITY FUNDS	375,550	386,550	11,000
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	0	0	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	0	0	0
	TOTAL FUNDS	375,550	386,550	11,000

FISCAL YEAR 2021 BUDGET CHANGES

AGENCY 350 Manhattan Community Board # 10

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	225,210	225,210	0
002	OTHER THAN PERSONAL SERVICES	23,585	29,585	6,000
003	RENT	161,952	161,952	0
	TOTAL DEPARTMENT	410,747	416,747	6,000
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	410,747	416,747	6,000
FUNDING SUMMARY				
	CITY FUNDS	410,747	416,747	6,000
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	0	0	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	0	0	0
	TOTAL FUNDS	410,747	416,747	6,000

FISCAL YEAR 2021 BUDGET CHANGES

AGENCY 351 Manhattan Community Board # 11

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	214,295	214,295	0
002	OTHER THAN PERSONAL SERVICES	34,500	49,500	15,000
003	RENT AND ENERGY	76,138	76,138	0
	TOTAL DEPARTMENT	324,933	339,933	15,000
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	324,933	339,933	15,000
FUNDING SUMMARY				
	CITY FUNDS	324,933	339,933	15,000
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	0	0	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	0	0	0
	TOTAL FUNDS	324,933	339,933	15,000

FISCAL YEAR 2021 BUDGET CHANGES

AGENCY 352 Manhattan Community Board # 12

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	225,458	225,458	0
002	OTHER THAN PERSONAL SERVICES	23,337	24,337	1,000
003	RENT	162,491	162,491	0
	TOTAL DEPARTMENT	411,286	412,286	1,000
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	411,286	412,286	1,000
FUNDING SUMMARY				
	CITY FUNDS	411,286	412,286	1,000
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	0	0	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	0	0	0
	TOTAL FUNDS	411,286	412,286	1,000

FISCAL YEAR 2021 BUDGET CHANGES

AGENCY 388 Bronx Community Board # 8

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	246,225	246,225	0
002	OTHER THAN PERSONAL SERVICES	2,571	6,071	3,500
003	RENT AND ENERGY	55,794	55,794	0
	TOTAL DEPARTMENT	304,590	308,090	3,500
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	304,590	308,090	3,500
FUNDING SUMMARY				
	CITY FUNDS	304,590	308,090	3,500
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	0	0	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	0	0	0
	TOTAL FUNDS	304,590	308,090	3,500

FISCAL YEAR 2021 BUDGET CHANGES

AGENCY 389 Bronx Community Board # 9

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	241,242	241,242	0
002	OTHER THAN PERSONAL SERVICES	7,553	111,853	104,300
003	RENT	62,099	62,099	0
	TOTAL DEPARTMENT	310,894	415,194	104,300
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	310,894	415,194	104,300
FUNDING SUMMARY				
	CITY FUNDS	310,894	415,194	104,300
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	0	0	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	0	0	0
	TOTAL FUNDS	310,894	415,194	104,300

FISCAL YEAR 2021 BUDGET CHANGES

AGENCY 433 Queens Community Board # 3

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	227,286	227,286	0
002	OTHER THAN PERSONAL SERVICES	21,509	49,509	28,000
003	RENT	92,382	92,382	0
	TOTAL DEPARTMENT	341,177	369,177	28,000
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	341,177	369,177	28,000
FUNDING SUMMARY				
	CITY FUNDS	341,177	369,177	28,000
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	0	0	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	0	0	0
	TOTAL FUNDS	341,177	369,177	28,000

FISCAL YEAR 2021 BUDGET CHANGES

AGENCY 434 Queens Community Board # 4

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	231,301	231,301	0
002	OTHER THAN PERSONAL SERVICES	17,494	42,494	25,000
003	RENT AND ENERGY	46,169	46,169	0
	TOTAL DEPARTMENT	294,964	319,964	25,000
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	294,964	319,964	25,000
FUNDING SUMMARY				
	CITY FUNDS	294,964	319,964	25,000
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	0	0	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	0	0	0
	TOTAL FUNDS	294,964	319,964	25,000

FISCAL YEAR 2021 BUDGET CHANGES

AGENCY 472 Brooklyn Community Board # 2

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	240,939	240,939	0
002	OTHER THAN PERSONAL SERVICES	7,856	10,356	2,500
003	RENT	71,532	71,532	0
	TOTAL DEPARTMENT	320,327	322,827	2,500
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	320,327	322,827	2,500
FUNDING SUMMARY				
	CITY FUNDS	320,327	322,827	2,500
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	0	0	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	0	0	0
	TOTAL FUNDS	320,327	322,827	2,500

FISCAL YEAR 2021 BUDGET CHANGES

AGENCY 473 Brooklyn Community Board # 3

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	208,411	208,411	0
002	OTHER THAN PERSONAL SERVICES	40,384	41,384	1,000
003	RENT AND ENERGY	50,155	50,155	0
	TOTAL DEPARTMENT	298,950	299,950	1,000
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	298,950	299,950	1,000
FUNDING SUMMARY				
	CITY FUNDS	298,950	299,950	1,000
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	0	0	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	0	0	0
	TOTAL FUNDS	298,950	299,950	1,000

FISCAL YEAR 2021 BUDGET CHANGES

AGENCY 476 Brooklyn Community Board # 6

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	237,019	237,019	0
002	OTHER THAN PERSONAL SERVICES	11,776	15,276	3,500
003	RENT	9,467	9,467	0
	TOTAL DEPARTMENT	258,262	261,762	3,500
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	258,262	261,762	3,500
FUNDING SUMMARY				
	CITY FUNDS	258,262	261,762	3,500
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	0	0	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	0	0	0
	TOTAL FUNDS	258,262	261,762	3,500

FISCAL YEAR 2021 BUDGET CHANGES

AGENCY 477 Brooklyn Community Board # 7

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	246,596	246,596	0
002	OTHER THAN PERSONAL SERVICES	2,199	5,699	3,500
	TOTAL DEPARTMENT	248,795	252,295	3,500
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	248,795	252,295	3,500
FUNDING SUMMARY				
	CITY FUNDS	248,795	252,295	3,500
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	0	0	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	0	0	0
	TOTAL FUNDS	248,795	252,295	3,500

FISCAL YEAR 2021 BUDGET CHANGES

AGENCY 478 Brooklyn Community Board # 8

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	226,027	226,027	0
002	OTHER THAN PERSONAL SERVICES	22,768	26,268	3,500
003	RENT AND ENERGY	73,106	73,106	0
	TOTAL DEPARTMENT	321,901	325,401	3,500
LESS:	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	321,901	325,401	3,500
FUNDING SUMMARY				
	CITY FUNDS	321,901	325,401	3,500
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	0	0	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	0	0	0
	TOTAL FUNDS	321,901	325,401	3,500

FISCAL YEAR 2021 BUDGET CHANGES

AGENCY 479 Brooklyn Community Board # 9

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	214,569	214,569	0
002	OTHER THAN PERSONAL SERVICES	34,226	35,726	1,500
003	RENT AND ENERGY	111,053	111,053	0
	TOTAL DEPARTMENT	359,848	361,348	1,500
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	359,848	361,348	1,500
FUNDING SUMMARY				
	CITY FUNDS	359,848	361,348	1,500
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	0	0	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	0	0	0
	TOTAL FUNDS	359,848	361,348	1,500

FISCAL YEAR 2021 BUDGET CHANGES

AGENCY 480 Brooklyn Community Board # 10

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	235,141	235,141	0
002	OTHER THAN PERSONAL SERVICES	13,654	18,654	5,000
003	RENT AND ENERGY	91,791	91,791	0
	TOTAL DEPARTMENT	340,586	345,586	5,000
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	340,586	345,586	5,000
FUNDING SUMMARY				
	CITY FUNDS	340,586	345,586	5,000
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	0	0	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	0	0	0
	TOTAL FUNDS	340,586	345,586	5,000

FISCAL YEAR 2021 BUDGET CHANGES

AGENCY 482 Brooklyn Community Board # 12

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	218,639	218,639	0
002	OTHER THAN PERSONAL SERVICES	30,156	39,656	9,500
003	RENT AND ENERGY	84,965	84,965	0
	TOTAL DEPARTMENT	333,760	343,260	9,500
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	333,760	343,260	9,500
FUNDING SUMMARY				
	CITY FUNDS	333,760	343,260	9,500
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	0	0	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	0	0	0
	TOTAL FUNDS	333,760	343,260	9,500

FISCAL YEAR 2021 BUDGET CHANGES

AGENCY 484 Brooklyn Community Board # 14

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	234,273	234,273	0
002	OTHER THAN PERSONAL SERVICES	14,522	19,522	5,000
003	RENT AND ENERGY	80,217	80,217	0
	TOTAL DEPARTMENT	329,012	334,012	5,000
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	329,012	334,012	5,000
FUNDING SUMMARY				
	CITY FUNDS	329,012	334,012	5,000
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	0	0	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	0	0	0
	TOTAL FUNDS	329,012	334,012	5,000

FISCAL YEAR 2021 BUDGET CHANGES

AGENCY 486 Brooklyn Community Board # 16

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	222,773	222,773	0
002	OTHER THAN PERSONAL SERVICES	26,022	28,022	2,000
003	RENT	41,003	41,003	0
	TOTAL DEPARTMENT	289,798	291,798	2,000
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	289,798	291,798	2,000
FUNDING SUMMARY				
	CITY FUNDS	289,798	291,798	2,000
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	0	0	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	0	0	0
	TOTAL FUNDS	289,798	291,798	2,000

FISCAL YEAR 2021 BUDGET CHANGES

AGENCY 487 Brooklyn Community Board # 17

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	235,008	235,008	0
002	OTHER THAN PERSONAL SERVICES	13,787	20,287	6,500
003	RENT AND ENERGY	88,029	88,029	0
	TOTAL DEPARTMENT	336,824	343,324	6,500
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	336,824	343,324	6,500
FUNDING SUMMARY				
	CITY FUNDS	336,824	343,324	6,500
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	0	0	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	0	0	0
	TOTAL FUNDS	336,824	343,324	6,500

FISCAL YEAR 2021 BUDGET CHANGES

AGENCY 781 Department of Probation

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	EXECUTIVE MANAGEMENT	10,386,999	10,386,999	0
002	PROBATION SERVICES	75,340,502	73,353,019	-1,987,483
003	PROBATION SERVICES-OTPS	35,834,543	39,875,287	4,040,744
004	EXECUTIVE MANAGEMENT - OTPS	125,553	125,553	0
	TOTAL DEPARTMENT	121,687,597	123,740,858	2,053,261
LESS:	INTRA-CITY FUNDS	6,338,025	6,338,025	0
	NET TOTAL DEPARTMENT	115,349,572	117,402,833	2,053,261
FUNDING SUMMARY				
	CITY FUNDS	100,744,740	102,798,001	2,053,261
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	14,604,832	14,604,832	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	0	0	0
	TOTAL FUNDS	115,349,572	117,402,833	2,053,261

FISCAL YEAR 2021 BUDGET CHANGES

AGENCY 801 Dept. Small Business Services

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	DEPT. OF BUSINESS P.S.	17,611,623	17,687,904	76,281
002	DEPT. OF BUSINESS O.T.P.S.	11,329,820	19,861,209	8,531,389
004	CONTRACT COMP & BUS. OPP - PS	3,933,633	4,015,681	82,048
005	CONTRACT COMP & BUS OPP - OTPS	3,145,569	3,648,819	503,250
006	ECONOMIC DEVELOPMENT CORP.	26,068,060	28,863,088	2,795,028
010	WORKFORCE INVESTMENT ACT - PS	6,665,292	6,673,698	8,406
011	WORKFORCE INVESTMENT ACT - OTP	55,808,406	64,829,226	9,020,820
012	TRUST FOR GOVERNOR'S ISLAND AN	36,270,948	34,762,448	-1,508,500
	TOTAL DEPARTMENT	160,833,351	180,342,073	19,508,722
LESS:	INTRA-CITY FUNDS	559,855	559,855	0
	NET TOTAL DEPARTMENT	160,273,496	179,782,218	19,508,722
FUNDING SUMMARY				
	CITY FUNDS	110,141,739	129,650,461	19,508,722
	OTHER CATEGORICAL FUNDS	363,680	363,680	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	2,000,000	2,000,000	0
	COMMUNITY DEVELOPMENT FUNDS	8,914,345	8,914,345	0
	OTHER FEDERAL FUNDS	38,853,732	38,853,732	0
	TOTAL FUNDS	160,273,496	179,782,218	19,508,722

Department of Small Business Services (801)
Unit of Appropriation [006]

As a condition of the funds in unit of appropriation 006 in the budget of the Department of Small Business Services, the Economic Development Corporation (“EDC”) shall submit to the Council an annual report regarding NYC Ferry. The report shall include a copy of the contract between EDC and Hornblower New York, information regarding the design of the request for proposal, an explanation of the process to review the submitted bids and the memorandum of understanding to address operating permits and use of City-owned landing routes, and an explanation of the selection process for the existing ferry routes. All reports shall include: 1) a breakdown of capital spending on barges, gangways, and ferry landings at the project level at the planning stage, the initiation of the project, and at completion; 2) a breakdown of capital spending on each landing disaggregated by budget line and fiscal year; 3) the cost of ferry manufacturing to the City; 4) the number of routes per landing; 5) ridership by routes projected at the start, actual ridership, the number of riders who are New York residents, and demographic information of ferry riders; 6) number of trips per route; 7) the number of boats currently operating in the fleet and their carrying capacity; and 8) subsidy per route. Such report shall be submitted on January 31, 2021, and shall cover the period from January 1, 2020 to December 30, 2020.

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

As a condition of the funds in unit of appropriation number 002, the Department of Small Business Services (“SBS”) shall submit to the Council, no later than January 15, 2021, a report detailing the number of small businesses served through SBS’s Commercial Lease Assistance Program, disaggregated by borough. Such report shall cover the period beginning on July 1, 2019 and ending on June 30, 2020.

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

As a condition of the funds in unit of appropriation numbers 010 and 011, the Department of Small Business Services shall provide to the Council, no later than April 15, 2021, a report detailing the: 1) number of registrants placed at jobs; 2) zip codes in which registrants placed at jobs reside; 3) job category/job classification of job placements (direct managed hires or self-placement); 4) industry of job placement; and 5) average hourly wage at placement. Such report shall cover the period beginning on July 1, 2020 and ending on February 28, 2021.

FISCAL YEAR 2021 BUDGET CHANGES

AGENCY 806 Housing Preservation & Dev.

	<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001 OFFICE OF ADMINISTRATION	45,558,106	46,590,707	1,032,601
002 OFFICE OF DEVELOPMENT	35,294,138	34,261,537	-1,032,601
003 RENTAL SUBSIDY PROGRAMS - PS	16,711,308	16,711,308	0
004 OFFICE OF HOUSING PRESERVATION	69,914,671	69,846,377	-68,294
006 HOUSING MAINTENANCE AND SALES	24,090,630	24,100,630	10,000
008 OFFICE OF ADMINISTRATION OTPS	10,339,983	10,339,983	0
009 OFFICE OF DEVELOPMENT OTPS	12,217,310	25,584,820	13,367,510
010 HOUSING MANAGEMENT AND SALES	14,332,195	14,304,495	-27,700
011 OFFICE OF HOUSING PRESERVATION	78,641,475	78,354,464	-287,011
012 CITY ASSISTANCE TO NYC HOUSING	222,323,343	249,295,697	26,972,354
013 RENTAL SUBSIDY PROGRAMS - OTPS	486,084,015	486,084,015	0
LESS: TOTAL DEPARTMENT	1,015,507,174	1,055,474,033	39,966,859
INTRA-CITY FUNDS	2,132,975	2,132,975	0
NET TOTAL DEPARTMENT	1,013,374,199	1,053,341,058	39,966,859
FUNDING SUMMARY			
CITY FUNDS	270,621,975	310,588,834	39,966,859
OTHER CATEGORICAL FUNDS	1,652,830	1,652,830	0
CAPITAL IFA FUNDS	24,513,620	24,513,620	0
STATE FUNDS	1,467,158	1,467,158	0
COMMUNITY DEVELOPMENT FUNDS	204,993,378	204,993,378	0
OTHER FEDERAL FUNDS	510,125,238	510,125,238	0
TOTAL FUNDS	1,013,374,199	1,053,341,058	39,966,859

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

As a condition of the funds in unit of appropriation numbers 004 and 011, the Department of Housing Preservation and Development (“HPD”) shall submit to the Council, no later than July 15, 2021, a report on the Underlying Conditions Program. Such report shall include the number of underlying conditions issued by HPD, the address of each building to which an underlying condition was issued, and the result of each order that was issued. Such report shall cover the period beginning on July 1, 2020 and ending on June 30, 2021.

FISCAL YEAR 2021 BUDGET CHANGES

AGENCY 810 Department of Buildings

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	154,898,693	149,498,693	-5,400,000
002	OTHER THAN PERSONAL SERVICES	34,855,208	33,534,165	-1,321,043
	TOTAL DEPARTMENT	189,753,901	183,032,858	-6,721,043
LESS:	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	189,753,901	183,032,858	-6,721,043
FUNDING SUMMARY				
	CITY FUNDS	189,753,901	183,032,858	-6,721,043
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	0	0	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	0	0	0
	TOTAL FUNDS	189,753,901	183,032,858	-6,721,043

FISCAL YEAR 2021 BUDGET CHANGES

AGENCY 816 Dept Health & Mental Hygiene

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
101	HEALTH ADMINISTRATION - PS	58,786,864	58,786,864	0
102	DISEASE CONTROL - PS	107,900,268	108,334,986	434,718
103	FAMILY & CHILD HLTH AND HLTH E	115,932,000	116,339,893	407,893
104	ENVIRONMENTAL HEALTH - PS	73,355,331	73,380,989	25,658
105	EARLY INTERVENTION - PS	16,363,164	16,363,164	0
106	OFFICE OF CHIEF MEDICAL EXAMIN	69,561,008	70,175,833	614,825
107	PREVENTION & PRIMARY CARE - PS	23,502,586	23,536,308	33,722
108	MENTAL HYGIENE MANAGEMENT SERV	53,796,900	53,811,102	14,202
109	EPIDEMIOLOGY - PS	17,730,339	17,740,830	10,491
111	HEALTH ADMINISTRATION - OTPS	111,995,865	110,230,361	-1,765,504
112	DISEASE CONTROL - OTPS	173,497,751	185,254,512	11,756,761
113	FAMILY & CHILD HLTH AND HLTH E	49,831,439	56,094,473	6,263,034
114	ENVIRONMENTAL HEALTH - OTPS	31,206,166	31,818,166	612,000
115	EARLY INTERVENTION - OTPS	206,949,342	206,949,342	0
116	OFFICE OF CHIEF MEDICAL EXAMIN	17,823,859	20,190,386	2,366,527
117	PREVENTION & PRIMARY CARE - OT	56,565,955	63,019,988	6,454,033
118	MENTAL HYGIENE MANAGEMENT SERV	36,960,982	36,960,982	0
119	EPIDEMIOLOGY - OTPS	4,077,656	4,177,656	100,000
120	MENTAL HEALTH	342,688,197	345,963,959	3,275,762
121	DEVELOPMENT DISABILITY - OTPS	12,527,329	12,527,329	0
122	CHEMICAL DEPENDENCY AND HEALTH	111,178,917	111,088,972	-89,945
	TOTAL DEPARTMENT	1,692,231,918	1,722,746,095	30,514,177
LESS:	INTRA-CITY FUNDS	4,841,338	4,837,942	-3,396
	NET TOTAL DEPARTMENT	1,687,390,580	1,717,908,153	30,517,573
FUNDING SUMMARY				
	CITY FUNDS	904,575,259	935,003,279	30,428,020
	OTHER CATEGORICAL FUNDS	1,524,619	1,524,619	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	505,543,180	505,632,733	89,553
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	275,747,522	275,747,522	0
	TOTAL FUNDS	1,687,390,580	1,717,908,153	30,517,573

FISCAL YEAR 2021 BUDGET CHANGES

AGENCY 816 Department of Health & Mental Hygiene

	<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
ALLOCATION OF PS TO OTPS UNITS OF APPROPRIATION IN ACCORDANCE WITH SEC 100C.			
111 HEALTH ADMINISTRATION - OTPS	58,786,864	58,786,864	0
112 DISEASE CONTROL - OTPS	107,900,268	108,334,986	434,718
113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS	115,932,000	116,339,893	407,893
114 ENVIRONMENTAL HEALTH - OTPS	73,355,331	73,380,989	25,658
115 EARLY INTERVENTION - OTPS	16,363,164	16,363,164	0
116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS	69,561,008	70,175,833	614,825
117 PREVENTION & PRIMARY CARE - OTPS	23,502,586	23,536,308	33,722
118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS	3,950,263	3,926,455	-23,808
119 EPIDEMIOLOGY - OTPS	17,730,339	17,740,830	10,491
120 MENTAL HEALTH	36,625,338	36,752,589	127,250
121 DEVELOPMENT DISABILITY - OTPS	1,338,878	1,330,808	-8,069
122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION	11,882,421	11,801,250	-81,171

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

As a condition of the funds in unit of appropriation numbers 102 and 112, the Department of Health and Mental Hygiene (“DOHMH”) shall submit to the Council, no later than April 15, 2021, a report detailing the wait times for services sought in DOHMH’s clinics. The report shall provide the average wait times of services sought, disaggregated by service type, for each DOHMH clinic. Such report shall cover the period of April 1, 2020 through March 31, 2021.

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

As a condition of funds in unit of appropriation numbers 102 and 112, the Department of Health and Mental Hygiene (“DOHMH”) shall submit to the Council a semi-annual report detailing the preliminary rate of new infections other than COVID-19. The report shall provide preliminary rate of new infections for tuberculosis, HIV/AIDS, and measles. Such reports shall cover the period of March 1, 2020 through March 31, 2021 and shall be submitted by December 30, 2020 and June 30, 2021.

FISCAL YEAR 2021 BUDGET CHANGES

AGENCY 819 Health and Hospitals Corp.

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	LUMP SUM	1,144,698,330	1,163,334,884	18,636,554
	TOTAL DEPARTMENT	1,144,698,330	1,163,334,884	18,636,554
LESS:				
	INTRA-CITY FUNDS	88,452,133	88,452,133	0
	NET TOTAL DEPARTMENT	1,056,246,197	1,074,882,751	18,636,554
FUNDING SUMMARY				
	CITY FUNDS	1,056,246,197	1,074,882,751	18,636,554
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	0	0	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	0	0	0
	TOTAL FUNDS	1,056,246,197	1,074,882,751	18,636,554

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

As a condition of the funds in unit of appropriation number 001, the Health and Hospitals Corporation shall submit to the Council, no later than January 31, 2021, a report on budgeted and actual headcount for the Health and Hospitals Corporation's correctional health staff by title.

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

As a condition of the funds in unit of appropriation number 001, the Health and Hospitals Corporation shall submit to the Council, no later than February 15, 2021, a report on the hospital utilization rate of beds and the average length of stay, in total and disaggregated by hospital. Such report shall cover the period beginning January 1, 2020 and ending on December 31, 2020.

FISCAL YEAR 2021 BUDGET CHANGES

AGENCY 820 Office Admin Trials & Hearings

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	OFF OF ADM. TRIALS & HEARINGS	38,570,922	37,870,922	-700,000
002	OFFICE OF ADMIN. TRIALS & HEAR	13,029,838	12,895,582	-134,256
	TOTAL DEPARTMENT	51,600,760	50,766,504	-834,256
LESS:	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	51,600,760	50,766,504	-834,256
FUNDING SUMMARY				
	CITY FUNDS	51,600,760	50,766,504	-834,256
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	0	0	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	0	0	0
	TOTAL FUNDS	51,600,760	50,766,504	-834,256

FISCAL YEAR 2021 BUDGET CHANGES

AGENCY 826 Dept of Environmental Prot.

	<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001 EXECUTIVE AND SUPPORT	40,987,106	40,987,106	0
002 ENVIRONMENTAL MANAGEMENT	20,994,808	22,799,472	1,804,664
003 WATER SUP. & WASTEWATER COLL	226,530,268	226,530,268	0
004 UTILITY - OTPS	700,474,332	711,257,569	10,783,237
005 ENVIRONMENTAL MANAGEMENT -OTPS	27,427,727	55,808,054	28,380,327
006 EXECUTIVE & SUPPORT-OTPS	61,099,746	61,475,220	375,474
007 CENTRAL UTILITY	90,763,385	90,763,385	0
008 WASTEWATER TREATMENT	229,189,595	229,189,595	0
LESS: TOTAL DEPARTMENT	1,397,466,967	1,438,810,669	41,343,702
INTRA-CITY FUNDS	617,110	617,110	0
NET TOTAL DEPARTMENT	1,396,849,857	1,438,193,559	41,343,702
FUNDING SUMMARY			
CITY FUNDS	1,327,091,533	1,341,135,269	14,043,736
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	67,486,569	67,486,569	0
STATE FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	2,118,693	29,418,659	27,299,966
OTHER FEDERAL FUNDS	153,062	153,062	0
TOTAL FUNDS	1,396,849,857	1,438,193,559	41,343,702

FISCAL YEAR 2021 BUDGET CHANGES

AGENCY 826 Department of Environmental Protection

	<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
ALLOCATION OF OTPS TO PS UNITS OF APPROPRIATION IN ACCORDANCE WITH SEC 100C.			
001 EXECUTIVE AND SUPPORT	61,099,746	61,475,220	375,474
002 ENVIRONMENTAL MANAGEMENT	27,427,727	55,808,054	28,380,327
003 WATER SUP. & WASTEWATER COLL	290,363,225	294,833,132	4,469,907
007 CENTRAL UTILITY	116,339,196	118,130,144	1,790,948
008 WASTEWATER TREATMENT	293,771,912	298,294,293	4,522,381

FISCAL YEAR 2021 BUDGET CHANGES

AGENCY 827 Department of Sanitation

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
101	EXECUTIVE ADMINISTRATIVE	71,830,367	69,142,340	-2,688,027
102	CLEANING & COLLECTION	739,473,688	788,803,021	49,329,333
103	WASTE DISPOSAL	36,444,055	38,145,438	1,701,383
104	BUILDING MANAGEMENT	27,092,015	27,206,761	114,746
105	BUREAU OF MOTOR EQUIP	72,681,300	71,428,729	-1,252,571
106	EXEC & ADMINISTRATIVE-OTPS	97,409,454	97,409,454	0
107	SNOW BUDGET-PS	55,458,475	55,458,475	0
109	CLEANING & COLLECTION-OTPS	15,628,680	18,571,180	2,942,500
110	WASTE DISPOSAL-OTPS	553,911,846	529,981,846	-23,930,000
111	BUILDING MANAGEMENT-OTPS	4,179,939	4,179,939	0
112	MOTOR EQUIPMENT-OTPS	25,231,572	24,614,674	-616,898
113	SNOW-OTPS	45,955,255	45,955,255	0
	TOTAL DEPARTMENT	1,745,296,646	1,770,897,112	25,600,466
LESS:	INTRA-CITY FUNDS	13,171,486	13,171,486	0
	NET TOTAL DEPARTMENT	1,732,125,160	1,757,725,626	25,600,466
FUNDING SUMMARY				
	CITY FUNDS	1,688,172,952	1,737,703,418	49,530,466
	OTHER CATEGORICAL FUNDS	750,000	750,000	0
	CAPITAL IFA FUNDS	5,702,208	5,702,208	0
	STATE FUNDS	0	0	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	37,500,000	13,570,000	-23,930,000
	TOTAL FUNDS	1,732,125,160	1,757,725,626	25,600,466

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

As a condition of the funds in unit of appropriation numbers 101, 102, 103, 104, 105, and 107, the Department of Sanitation shall submit to the Council, no later than October 15, 2020, a report detailing the demographics of uniformed personnel, including gender and race. Such information shall be disaggregated by rank, gender, and race.

FISCAL YEAR 2021 BUDGET CHANGES

AGENCY 829 Business Integrity Commission

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	6,878,506	6,620,506	-258,000
002	OTHER THAN PERSONAL SERVICES	2,792,937	2,592,937	-200,000
	TOTAL DEPARTMENT	9,671,443	9,213,443	-458,000
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	9,671,443	9,213,443	-458,000
FUNDING SUMMARY				
	CITY FUNDS	9,671,443	9,213,443	-458,000
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	0	0	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	0	0	0
	TOTAL FUNDS	9,671,443	9,213,443	-458,000

FISCAL YEAR 2021 BUDGET CHANGES

AGENCY 836 Department of Finance

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	ADMINISTRATION & PLANNING	45,673,560	45,673,560	0
002	OPERATIONS	25,654,567	25,654,567	0
003	PROPERTY	30,538,319	29,366,984	-1,171,335
004	AUDIT	35,384,313	34,759,601	-624,712
005	LEGAL	7,312,799	6,922,354	-390,445
007	PARKING VIOLATIONS BUREAU	13,333,484	13,099,217	-234,267
009	CITY SHERIFF	22,716,416	22,716,416	0
011	ADMINISTRATION-OTPS	77,402,260	83,402,260	6,000,000
022	OPERATIONS-OTPS	40,315,974	39,315,974	-1,000,000
033	PROPERTY-OTPS	4,077,805	4,077,805	0
044	AUDIT-OTPS	930,080	930,080	0
055	LEGAL-OTPS	82,790	82,790	0
077	PARKING VIOLATIONS BUREAU OTPS	1,453,198	1,453,198	0
099	CITY SHERIFF-OTPS	19,339,859	17,339,859	-2,000,000
	TOTAL DEPARTMENT	324,215,424	324,794,665	579,241
LESS:	INTRA-CITY FUNDS	4,860,082	4,855,229	-4,853
	NET TOTAL DEPARTMENT	319,355,342	319,939,436	584,094
FUNDING SUMMARY				
	CITY FUNDS	318,917,842	319,501,936	584,094
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	437,500	437,500	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	0	0	0
	TOTAL FUNDS	319,355,342	319,939,436	584,094

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

As a condition of the funds in unit of appropriation number 003, the Department of Finance shall submit to the Council, no later than October 15, 2020, an annual report on the number of initial and renewal applications for the Senior Citizen Homeowner Exemption, the Disabled Homeowner Exemption, the Senior Citizen Rent Increase Exemption, the Disability Rent Increase Exemption, and the Not-For-Profit exemption received, disaggregated by type, including the number processed, approved, disapproved, and the median number of days it took to process the applications that were processed that year and the number of applications still open after 30, 60, and 90 days. Such report shall cover the period beginning July 1, 2019 and ending on June 30, 2020.

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

As a condition of the funds in unit of appropriation numbers 001 and 011, the Department of Finance shall submit to the Council, no later than May 1, 2021, an annual report detailing the number and nature of inquiries received by the Taxpayer Advocate regarding property tax exemptions or business tax exemptions, whichever is applicable. Such report shall also include the number, nature, and resolution of complaints received by the Taxpayer Advocate; any recommendations made by the Taxpayer Advocate to the commissioner; the acceptance and denial rates of such recommendations by the commissioner; and the number and nature of inquiries referred to the Taxpayer Advocate by the ombudspersons at the Department; the number and nature of inquiries referred to the Taxpayer Advocate by 311. Such report shall cover the period beginning April 1, 2020 and ending on March 31, 2021.

FISCAL YEAR 2021 BUDGET CHANGES

AGENCY 841 Department of Transportation

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	EXEC ADM & PLANN MGT.	64,808,999	64,668,999	-140,000
002	HIGHWAY OPERATIONS	185,678,730	185,178,730	-500,000
003	TRANSIT OPERATIONS	63,208,139	63,208,139	0
004	TRAFFIC OPERATIONS	118,790,775	117,541,915	-1,248,860
006	BUREAU OF BRIDGES	83,439,381	82,820,973	-618,408
007	BUREAU OF BRIDGES - OTPS	28,565,096	30,888,025	2,322,929
011	OTPS-EXEC AND ADMINISTRATION	62,367,505	61,453,909	-913,596
012	OTPS-HIGHWAY OPERATIONS	101,243,128	102,530,820	1,287,692
013	OTPS-TRANSIT OPERATIONS	36,426,912	36,446,848	19,936
014	OTPS-TRAFFIC OPERATIONS	351,155,631	355,135,463	3,979,832
	TOTAL DEPARTMENT	1,095,684,296	1,099,873,821	4,189,525
LESS:	INTRA-CITY FUNDS	2,908,506	2,908,506	0
	NET TOTAL DEPARTMENT	1,092,775,790	1,096,965,315	4,189,525
FUNDING SUMMARY				
	CITY FUNDS	685,766,523	669,313,538	-16,452,985
	OTHER CATEGORICAL FUNDS	1,717,443	1,717,443	0
	CAPITAL IFA FUNDS	220,876,310	222,575,479	1,699,169
	STATE FUNDS	118,906,915	120,173,698	1,266,783
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	65,508,599	83,185,157	17,676,558
	TOTAL FUNDS	1,092,775,790	1,096,965,315	4,189,525

FISCAL YEAR 2021 BUDGET CHANGES

AGENCY 846 Dept of Parks and Recreation

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	EXEC MGMT & ADMIN	9,000,271	9,000,271	0
002	MAINTENANCE & OPERATIONS	315,152,139	313,038,543	-2,113,596
003	DESIGN & ENGINEERING	52,259,497	52,259,497	0
004	RECREATION SERVICES	26,558,383	26,558,383	0
006	MAINT & OPERATIONS - OTPS	77,279,143	73,246,880	-4,032,263
007	EXEC MGT/ADMIN SVCS-OTPS	24,787,416	24,787,416	0
009	RECREATION SERVICES-OTPS	1,585,906	1,585,906	0
010	DESIGN & ENGINEERING-OTPS	2,588,198	2,588,198	0
TOTAL DEPARTMENT		509,210,953	503,065,094	-6,145,859
LESS:	INTRA-CITY FUNDS	61,933,443	58,933,443	-3,000,000
NET TOTAL DEPARTMENT		447,277,510	444,131,651	-3,145,859
FUNDING SUMMARY				
	CITY FUNDS	385,826,606	382,680,747	-3,145,859
	OTHER CATEGORICAL FUNDS	3,496,791	3,496,791	0
	CAPITAL IFA FUNDS	54,847,695	54,847,695	0
	STATE FUNDS	438,247	438,247	0
	COMMUNITY DEVELOPMENT FUNDS	2,637,321	2,637,321	0
	OTHER FEDERAL FUNDS	30,850	30,850	0
TOTAL FUNDS		447,277,510	444,131,651	-3,145,859

FISCAL YEAR 2021 BUDGET CHANGES

AGENCY 850 Dept. of Design & Construction

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	135,965,309	135,151,880	-813,429
002	OTHER THAN PERSONAL SERVICES	32,992,510	33,975,721	983,211
	TOTAL DEPARTMENT	168,957,819	169,127,601	169,782
LESS:				
	INTRA-CITY FUNDS	928,259	911,470	-16,789
	NET TOTAL DEPARTMENT	168,029,560	168,216,131	186,571
FUNDING SUMMARY				
	CITY FUNDS	17,241,767	17,428,338	186,571
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	147,537,735	147,537,735	0
	STATE FUNDS	0	0	0
	COMMUNITY DEVELOPMENT FUNDS	3,250,058	3,250,058	0
	OTHER FEDERAL FUNDS	0	0	0
	TOTAL FUNDS	168,029,560	168,216,131	186,571

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

As a condition of the funds in unit of appropriation numbers 001 and 002, the Department of Design and Construction shall submit to the Council semi-annual reports on its Public Buildings front-end planning and in-house design units. Such reports shall include for each unit the number of projects begun, in progress, and completed, disaggregated by type of project. The semi-annual reports shall be submitted as follows: the first report shall be submitted no later than January 15, 2021 and shall cover the period beginning July 1, 2020 and ending December 31, 2020. The second report shall be submitted no later than July 15, 2021 and shall cover the period beginning January 1, 2021 and ending June 30, 2021.

FISCAL YEAR 2021 BUDGET CHANGES

AGENCY 856 Dept of Citywide Admin Srvces

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	HUMAN CAPITAL	28,858,961	28,848,333	-10,628
002	HUMAN CAPITAL	7,283,353	7,283,353	0
005	BD OF STANDARD & APPEALS PS	2,722,556	2,620,556	-102,000
006	BD. OF STANDARD & APPEAL OTPS	332,220	332,220	0
100	EXECUTIVE AND OPERATIONS SUPPO	28,064,502	28,327,290	262,788
190	EXECUTIVE AND OPERATIONS SUPPO	5,819,844	5,593,844	-226,000
200	DIV OF ADMINISTRATION AND SECU	14,616,996	14,616,996	0
290	DIV OF ADMINISTRATION AND SECU	16,274,518	16,274,518	0
300	ASSET MANAGEMENT-PUBLIC FACILI	105,814,668	105,862,007	47,339
390	ASSET MANAGEMENT-PUBLIC FACILI	164,520,082	167,799,098	3,279,016
400	OFFICE OF CITYWIDE PURCHASING	11,453,173	11,453,173	0
490	OFFICE OF CITYWIDE PURCHASING	28,213,030	28,213,030	0
500	DIV OF REAL ESTATE SERVICES	10,531,306	10,531,306	0
590	DIV OF REAL ESTATE SERVICES	924,430	924,430	0
600	EXTERNAL PUBLICATIONS AND RETA	2,414,173	2,414,173	0
690	EXTERNAL PUBLICATIONS AND RETA	1,020,483	1,020,483	0
700	ENERGY MANAGEMENT	17,368,154	16,683,060	-685,094
790	ENERGY MANAGEMENT - OTPS	801,865,464	801,865,464	0
800	CITYWIDE FLEET SERVICES	3,164,918	3,164,918	0
890	CITYWIDE FLEET SERVICES - OTPS	28,187,802	28,037,802	-150,000
	TOTAL DEPARTMENT	1,279,450,633	1,281,866,054	2,415,421
LESS:	INTRA-CITY FUNDS	765,167,633	769,075,635	3,908,002
	NET TOTAL DEPARTMENT	514,283,000	512,790,419	-1,492,581
FUNDING SUMMARY				
	CITY FUNDS	366,775,208	365,135,802	-1,639,406
	OTHER CATEGORICAL FUNDS	82,107,936	82,107,936	0
	CAPITAL IFA FUNDS	1,372,640	1,414,454	41,814
	STATE FUNDS	61,880,218	61,880,218	0
	COMMUNITY DEVELOPMENT FUNDS	0	105,011	105,011
	OTHER FEDERAL FUNDS	2,146,998	2,146,998	0
	TOTAL FUNDS	514,283,000	512,790,419	-1,492,581

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

As a condition of the funds in unit of appropriation number 290, the Department of Citywide Administrative Services shall submit an annual report to the Council regarding School Safety Guard reimbursement required pursuant to Local Law 2 of 2016. Such report shall provide: 1) the headcount of school safety guards, disaggregated by school, 2) the hours and amounts reimbursed, disaggregated by school, 3) the number of schools that have applied for the program and the number of schools that were enrolled in the program, 4) a description of the methodology used to set the level of reimbursable hours with an explanation of any changes made to that level in the prior year. The report shall be submitted on or before November 15, 2020 and shall cover the period beginning July 1, 2019 and ending June 30, 2020.

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

As a condition of the funds in unit of appropriation number 002 in the Department of Youth and Community Development's budget and unit of appropriation number 100 in the Department of Citywide Administrative Services' budget, the Office of the Census shall submit two reports to the Council that include the Office of the Census' total budget by unit of appropriation and budget code and actual spending broken out by funding for the office and census efforts, City headcount by title, and the advertising budget disaggregated by media form and media outlet. The first report shall be submitted on or before November 15, 2020 and shall cover the period beginning July 1, 2020 and ending October 31, 2020. The second report shall be submitted on or before July 16, 2021 and shall cover the period beginning October 31, 2020 and ending June 30, 2021.

FISCAL YEAR 2021 BUDGET CHANGES

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

	<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001 TECHNOLOGY SERVICES - PS	84,336,962	85,521,053	1,184,091
002 TECHNOLOGY SERVICES - OTPS	266,586,976	266,627,454	40,478
003 ADMIN/OPERATIONS PS	19,877,717	18,659,259	-1,218,458
004 ADMIN/OPERATIONS OTPS	44,601,422	43,412,348	-1,189,074
007 911 TECHNICAL OPERATIONS- PS	14,274,998	14,274,998	0
008 911 TECHNICAL OPERATIONS - OTP	81,000,624	81,000,624	0
009 MAYOR'S OFFICE OF MEDIA & ENTE	8,193,556	8,193,556	0
010 MAYOR'S OFFICE OF MEDIA & ENTE	13,252,640	13,276,640	24,000
011 311 PS	20,784,355	20,818,722	34,367
012 311 OTPS	25,034,406	26,126,752	1,092,346
013 NEW YORK CITY CYBER COMMAND	29,467,742	19,503,568	-9,964,174
014 NEW YORK CITY CYBER COMMAND	100,809,112	103,198,053	2,388,941
LESS: TOTAL DEPARTMENT	708,220,510	700,613,027	-7,607,483
INTRA-CITY FUNDS	142,960,278	142,985,316	25,038
NET TOTAL DEPARTMENT	565,260,232	557,627,711	-7,632,521
FUNDING SUMMARY			
CITY FUNDS	560,028,818	552,396,297	-7,632,521
OTHER CATEGORICAL FUNDS	2,650,670	2,650,670	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	1,695,744	1,695,744	0
OTHER FEDERAL FUNDS	885,000	885,000	0
TOTAL FUNDS	565,260,232	557,627,711	-7,632,521

FISCAL YEAR 2021 BUDGET CHANGES

AGENCY 860 Dept of Records & Info Serv.

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
100	PERSONAL SERVICES	5,140,745	4,874,337	-266,408
200	OTHER THAN PERSONAL SERVICES	10,367,558	6,720,558	-3,647,000
	TOTAL DEPARTMENT	15,508,303	11,594,895	-3,913,408
LESS:				
	INTRA-CITY FUNDS	226,567	226,567	0
	NET TOTAL DEPARTMENT	15,281,736	11,368,328	-3,913,408
FUNDING SUMMARY				
	CITY FUNDS	15,225,062	11,311,654	-3,913,408
	OTHER CATEGORICAL FUNDS	19,699	19,699	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	36,975	36,975	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	0	0	0
	TOTAL FUNDS	15,281,736	11,368,328	-3,913,408

FISCAL YEAR 2021 BUDGET CHANGES

AGENCY 866 Department of Consumer Affairs

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	ADMINISTRATION	13,103,548	12,320,109	-783,439
002	LICENSING/ENFORCEMENT	16,064,825	16,064,825	0
003	OTHER THAN PERSONAL SERVICE	14,935,240	15,151,990	216,750
	TOTAL DEPARTMENT	44,103,613	43,536,924	-566,689
LESS:				
	INTRA-CITY FUNDS	1,949,961	1,949,961	0
	NET TOTAL DEPARTMENT	42,153,652	41,586,963	-566,689
FUNDING SUMMARY				
	CITY FUNDS	40,221,926	39,655,237	-566,689
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	1,931,726	1,931,726	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	0	0	0
	TOTAL FUNDS	42,153,652	41,586,963	-566,689

FISCAL YEAR 2021 BUDGET CHANGES

AGENCY 866 Department of Consumer Affairs

	<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
ALLOCATION OF OTPS TO PS UNITS OF APPROPRIATION IN ACCORDANCE WITH SEC 100C.			
001 ADMINISTRATION	6,709,481	6,576,523	-132,958
002 LICENSING/ENFORCEMENT	8,225,759	8,575,467	349,708

FISCAL YEAR 2021 BUDGET CHANGES

AGENCY 901 District Attorney - N.Y.

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	113,039,827	114,404,827	1,365,000
002	OTHER THAN PERSONAL SERVICES	10,447,342	11,072,342	625,000
	TOTAL DEPARTMENT	123,487,169	125,477,169	1,990,000
LESS:				
	INTRA-CITY FUNDS	1,194,288	1,194,288	0
	NET TOTAL DEPARTMENT	122,292,881	124,282,881	1,990,000
FUNDING SUMMARY				
	CITY FUNDS	118,892,490	120,882,490	1,990,000
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	3,342,511	3,342,511	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	57,880	57,880	0
	TOTAL FUNDS	122,292,881	124,282,881	1,990,000

FISCAL YEAR 2021 BUDGET CHANGES

AGENCY 902 District Attorney - Bronx

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	85,402,843	83,402,843	-2,000,000
002	OTHER THAN PERSONAL SERVICES	6,541,190	6,566,190	25,000
	TOTAL DEPARTMENT	91,944,033	89,969,033	-1,975,000
LESS:				
	INTRA-CITY FUNDS	953,919	953,919	0
	NET TOTAL DEPARTMENT	90,990,114	89,015,114	-1,975,000
FUNDING SUMMARY				
	CITY FUNDS	88,746,105	86,771,105	-1,975,000
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	2,244,009	2,244,009	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	0	0	0
	TOTAL FUNDS	90,990,114	89,015,114	-1,975,000

FISCAL YEAR 2021 BUDGET CHANGES

AGENCY 903 District Attorney - Kings

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	94,042,209	94,042,209	0
002	OTHER THAN PERSONAL SERVICES	25,291,847	25,756,847	465,000
	TOTAL DEPARTMENT	119,334,056	119,799,056	465,000
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	119,334,056	119,799,056	465,000
FUNDING SUMMARY				
	CITY FUNDS	117,266,167	117,731,167	465,000
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	2,067,889	2,067,889	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	0	0	0
	TOTAL FUNDS	119,334,056	119,799,056	465,000

FISCAL YEAR 2021 BUDGET CHANGES

AGENCY 905 District Attorney - Richmond

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	15,688,265	15,688,265	0
002	OTHER THAN PERSONAL SERVICES	2,832,050	2,382,050	-450,000
	TOTAL DEPARTMENT	18,520,315	18,070,315	-450,000
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	18,520,315	18,070,315	-450,000
FUNDING SUMMARY				
	CITY FUNDS	18,381,641	17,931,641	-450,000
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	138,674	138,674	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	0	0	0
	TOTAL FUNDS	18,520,315	18,070,315	-450,000

FISCAL YEAR 2021 BUDGET CHANGES

AGENCY 945 Public Administrator -Richmond

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	535,219	535,219	0
002	OTHER THAN PERSONAL SERVICES	36,864	41,864	5,000
	TOTAL DEPARTMENT	572,083	577,083	5,000
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	572,083	577,083	5,000
FUNDING SUMMARY				
	CITY FUNDS	572,083	577,083	5,000
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	0	0	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	0	0	0
	TOTAL FUNDS	572,083	577,083	5,000

Fiscal Year 2021 Adopted Budget
Summary of City Fund Changes by Agency

<u>Agency Name</u>	<u>Initiatives</u>	<u>Other Adjustments</u>	<u>BSA/ Prepayments</u>	<u>Total</u>
Mayoralty	259,000	-6,917,895	0	-6,658,895
Campaign Finance Board	0	-1,895,565	0	-1,895,565
Office of the Actuary	0	-100,000	0	-100,000
President,Borough of Manhattan	0	78,607	0	78,607
President,Borough of the Bronx	0	-98,703	0	-98,703
President,Borough of Brooklyn	13,500	106,184	0	119,684
President,Borough of Queens	0	-90,636	0	-90,636
President,Borough of S.I.	20,000	71,141	0	91,141
Office of the Comptroller	0	-3,500,000	0	-3,500,000
Dept. of Emergency Management	26,000	-165,467	0	-139,467
Office of Admin. Tax Appeals	0	-85,102	0	-85,102
Law Department	0	-7,000,000	0	-7,000,000
Department of City Planning	0	-1,150,000	0	-1,150,000
Department of Investigation	0	-5,365,480	0	-5,365,480
NY Public Library - Research	883,000	169,401	0	1,052,401
New York Public Library	4,798,250	792,045	0	5,590,295
Brooklyn Public Library	3,623,950	329,002	0	3,952,952
Queens Borough Public Library	3,821,850	367,770	0	4,189,620
Department of Education	25,663,709	-15,464,098	0	10,199,611
City University	28,617,564	-14,651,846	0	13,965,718
Police Department	60,500	-414,431,616	0	-414,371,116
Fire Department	432,200	-72,147,792	0	-71,715,592
Admin. for Children Services	1,970,000	3,024,145	0	4,994,145
Department of Social Services	37,304,280	-265,373,690	0	-228,069,410
Dept. of Homeless Services	1,486,150	-143,024,947	0	-141,538,797
Department of Correction	0	-44,509,081	0	-44,509,081
Board of Correction	0	-361,104	0	-361,104
Citywide Pension Contributions	0	5,500,000	0	5,500,000
Miscellaneous	39,921,818	-1,305,767,626	0	-1,265,845,808
Debt Service	0	-20,022,389	336,206,783	316,184,394
Public Advocate	0	-69,094	0	-69,094
City Clerk	0	-270,000	0	-270,000
Department for the Aging	33,538,967	-7,207,798	0	26,331,169
Department of Cultural Affairs	31,902,839	20,009,971	0	51,912,810
Financial Info. Serv. Agency	0	-1,500,000	0	-1,500,000
Office of Payroll Admin.	0	-300,000	0	-300,000
Independent Budget Office	0	149,690	0	149,690
Equal Employment Practices Com	E-127 0	-22,000	0	-22,000

Fiscal Year 2021 Adopted Budget
Summary of City Fund Changes by Agency

<u>Agency Name</u>	<u>Initiatives</u>	<u>Other Adjustments</u>	<u>BSA/ Prepayments</u>	<u>Total</u>
Civil Service Commission	0	-21,500	0	-21,500
Landmarks Preservation Comm.	0	-350,693	0	-350,693
Taxi & Limousine Commission	0	-1,585,756	0	-1,585,756
Commission on Human Rights	0	-1,004,000	0	-1,004,000
Youth & Community Development	80,263,434	84,471,912	0	164,735,346
Conflicts of Interest Board	0	-55,000	0	-55,000
Manhattan Community Board # 1	5,500	0	0	5,500
Manhattan Community Board # 2	5,500	0	0	5,500
Manhattan Community Board # 3	9,000	0	0	9,000
Manhattan Community Board # 4	1,000	0	0	1,000
Manhattan Community Board # 5	1,000	0	0	1,000
Manhattan Community Board # 6	10,000	0	0	10,000
Manhattan Community Board # 7	1,000	0	0	1,000
Manhattan Community Board # 8	15,000	0	0	15,000
Manhattan Community Board # 9	11,000	0	0	11,000
Manhattan Community Board # 10	6,000	0	0	6,000
Manhattan Community Board # 11	15,000	0	0	15,000
Manhattan Community Board # 12	1,000	0	0	1,000
Bronx Community Board # 8	3,500	0	0	3,500
Bronx Community Board # 9	104,300	0	0	104,300
Queens Community Board # 3	28,000	0	0	28,000
Queens Community Board # 4	25,000	0	0	25,000
Brooklyn Community Board # 2	2,500	0	0	2,500
Brooklyn Community Board # 3	1,000	0	0	1,000
Brooklyn Community Board # 6	3,500	0	0	3,500
Brooklyn Community Board # 7	3,500	0	0	3,500
Brooklyn Community Board # 8	3,500	0	0	3,500
Brooklyn Community Board # 9	1,500	0	0	1,500
Brooklyn Community Board # 10	5,000	0	0	5,000
Brooklyn Community Board # 12	9,500	0	0	9,500
Brooklyn Community Board # 14	5,000	0	0	5,000
Brooklyn Community Board # 16	2,000	0	0	2,000
Brooklyn Community Board # 17	6,500	0	0	6,500
Department of Probation	330,600	1,722,661	0	2,053,261
Dept. Small Business Services	18,780,117	728,605	0	19,508,722
Housing Preservation & Dev.	13,853,019	26,113,840	0	39,966,859
Department of Buildings	0	-6,721,043	0	-6,721,043
Dept Health & Mental Hygiene	E-428,591,065	-12,163,045	0	30,428,020

Fiscal Year 2021 Adopted Budget
Summary of City Fund Changes by Agency

<u>Agency Name</u>	<u>Initiatives</u>	<u>Other Adjustments</u>	<u>BSA/ Prepayments</u>	<u>Total</u>
Health and Hospitals Corp.	1,793,644	16,842,910	0	18,636,554
Office Admin Trials & Hearings	0	-834,256	0	-834,256
Dept of Environmental Prot.	0	14,043,736	0	14,043,736
Department of Sanitation	157,500	49,372,966	0	49,530,466
Business Integrity Commission	0	-458,000	0	-458,000
Department of Finance	0	584,094	0	584,094
Department of Transportation	115,000	-16,567,985	0	-16,452,985
Dept of Parks and Recreation	2,398,000	-5,543,859	0	-3,145,859
Dept. of Design & Construction	0	186,571	0	186,571
Dept of Citywide Admin Srvces	0	-1,639,406	0	-1,639,406
D.O.I.T.T.	24,000	-7,656,521	0	-7,632,521
Dept of Records & Info Serv.	0	-3,913,408	0	-3,913,408
Department of Consumer Affairs	216,750	-783,439	0	-566,689
District Attorney - N.Y.	0	1,990,000	0	1,990,000
District Attorney - Bronx	25,000	-2,000,000	0	-1,975,000
District Attorney - Kings	465,000	0	0	465,000
District Attorney - Richmond	0	-450,000	0	-450,000
Public Administrator -Richmond	5,000	0	0	5,000
Total	375,647,006	-2,166,584,589	336,206,783	-1,454,730,800

Fiscal Year 2021 Adopted Budget
Summary of City Fund Changes by Unit of Appropriation

<u>Agency Name</u>	<u>Initiatives</u>	<u>Other Adjustments</u>	<u>BSA/ Prepayments</u>	<u>Total</u>
Mayoralty	259,000	-6,917,895	0	-6,658,895
OFFICE OF THE MAYOR-PS	0	-4,612,544	0	-4,612,544
OFFICE OF MGMT AND BUDGET-OTPS	0	-500,000	0	-500,000
CRIMINAL JUSTICE PROGRAMS PS	0	-36,015	0	-36,015
OFF OF LABOR RELATIONS-PS	0	-564,513	0	-564,513
NYC COMM TO THE UN-PS	0	-222,456	0	-222,456
MAYOR'S OFFICE OF CONTRACT SER	0	-1,445,506	0	-1,445,506
MAYOR'S OFFICE OF CONTRACT SER	259,000	1,000,000	0	1,259,000
COMMUNITY AFFAIRS UNIT-PS	0	-140,113	0	-140,113
COMMISSION ON GENDER EQUITY-PS	0	-163,754	0	-163,754
OFFICE OF OPERATIONS-PS	0	-120,450	0	-120,450
SPECIAL ENFORCEMENT-PS	0	-112,544	0	-112,544
Campaign Finance Board	0	-1,895,565	0	-1,895,565
PERSONAL SERVICES	0	-725,280	0	-725,280
OTHER THAN PERSONAL SERVICES	0	-1,170,285	0	-1,170,285
Office of the Actuary	0	-100,000	0	-100,000
PERSONAL SERVICE	0	-100,000	0	-100,000
President,Borough of Manhattan	0	78,607	0	78,607
OTHER THAN PERSONAL SERVICES	0	78,607	0	78,607
President,Borough of the Bronx	0	-98,703	0	-98,703
OTHER THAN PERSONAL SERVICES	0	-98,703	0	-98,703
President,Borough of Brooklyn	13,500	106,184	0	119,684
PERSONAL SERVICES	5,000	0	0	5,000
OTHER THAN PERSONAL SERVICES	8,500	106,184	0	114,684
President,Borough of Queens	0	-90,636	0	-90,636
OTHER THAN PERSONAL SERVICES	0	-90,636	0	-90,636
President,Borough of S.I.	20,000	71,141	0	91,141
OTHER THAN PERSONAL SERVICES	20,000	71,141	0	91,141
Office of the Comptroller	0	-3,500,000	0	-3,500,000
EXECUTIVE MANAGEMENT-PS	0	-300,000	0	-300,000
FIRST DEPUTY COMPT-PS	0	-575,000	0	-575,000
SECOND DEPUTY COMPT-PS	0	-125,000	0	-125,000

Fiscal Year 2021 Adopted Budget
Summary of City Fund Changes by Unit of Appropriation

<u>Agency Name</u>	<u>Initiatives</u>	<u>Other Adjustments</u>	<u>BSA/ Prepayments</u>	<u>Total</u>
Office of the Comptroller	0	-3,500,000	0	-3,500,000
THIRD DEPUTY COMPT-OTPS	0	-2,500,000	0	-2,500,000
Dept. of Emergency Management	26,000	-165,467	0	-139,467
PERSONAL SERVICES	0	-165,467	0	-165,467
OTHER THAN PERSONAL SERVICES	26,000	0	0	26,000
Office of Admin. Tax Appeals	0	-85,102	0	-85,102
PERSONAL SERVICES	0	-85,102	0	-85,102
Law Department	0	-7,000,000	0	-7,000,000
PERSONAL SERVICES	0	-16,000,000	0	-16,000,000
OTHER THAN PERSONAL SERVICES	0	9,000,000	0	9,000,000
Department of City Planning	0	-1,150,000	0	-1,150,000
OTHER THAN PERSONAL SERVICES	0	-1,150,000	0	-1,150,000
Department of Investigation	0	-5,365,480	0	-5,365,480
PERSONAL SERVICES	0	-205,304	0	-205,304
OTHER THAN PERSONAL SERVICES	0	-5,160,176	0	-5,160,176
NY Public Library - Research	883,000	169,401	0	1,052,401
LUMP SUM APPROPRIATION	883,000	169,401	0	1,052,401
New York Public Library	4,798,250	792,045	0	5,590,295
SYSTEMWIDE SERVICES	4,798,250	792,045	0	5,590,295
Brooklyn Public Library	3,623,950	329,002	0	3,952,952
LUMP SUM	3,623,950	329,002	0	3,952,952
Queens Borough Public Library	3,821,850	367,770	0	4,189,620
LUMP SUM	3,821,850	367,770	0	4,189,620
Department of Education	25,663,709	-15,464,098	0	10,199,611
GE INSTR & SCH LEADERSHIP - PS	734,500	90,926,819	0	91,661,319
GE INSTR & SCH LEADERSHIP - OT	11,632,578	-39,971,487	0	-28,338,909
SE INSTR & SCH LEADERSHIP - PS	0	636,880	0	636,880
SE INSTR & SCH LEADERSHIP -OTP	0	-82,800	0	-82,800
UNIVERSAL PRE-K - PS	0	253,180	0	253,180
UNIVERSAL PRE-K - OTPS	0	-1,996,380	0	-1,996,380
EARLY CHILDHOOD PROGRAMS- PS	0	230,379	0	230,379
EARLY CHILDHOOD PROGRAMS - OTP	4,985,356	2,728,697	0	7,714,053

Fiscal Year 2021 Adopted Budget
Summary of City Fund Changes by Unit of Appropriation

<u>Agency Name</u>	<u>Initiatives</u>	<u>Other Adjustments</u>	<u>BSA/ Prepayments</u>	<u>Total</u>
Department of Education	25,663,709	-15,464,098	0	10,199,611
SCHOOL SUPPORT ORGANIZATION	0	-16,646,557	0	-16,646,557
SCHOOL SUPPORT ORGANIZATION OT	0	-1,723,720	0	-1,723,720
CW SE INSTR & SCHL LEADERSHIP	0	2,083,980	0	2,083,980
CW SE INSTR & SCHL LEADERSHIP	0	-889,097	0	-889,097
SE INSTRUCTIONAL SUPPORT - PS	0	318,806	0	318,806
SE INSTRUCTIONAL SUPPORT - OT	0	-395,241	0	-395,241
SCHOOL FACILITIES - PS	0	32,249	0	32,249
SCHOOL FACILITIES - OTPS	0	-5,000	0	-5,000
PUPIL TRANSPORTATION - OTPS	0	-50,135,000	0	-50,135,000
CENTRAL ADMINISTRATION - PS	0	-5,025,095	0	-5,025,095
CENTRAL ADMINISTRATION - OTPS	7,779,275	-16,483,281	0	-8,704,006
FRINGE BENEFITS - PS	0	25,767,828	0	25,767,828
NPS & FIT PMTS - OTPS	532,000	0	0	532,000
CATEGORICAL PROGRAMS - PS	0	-5,089,258	0	-5,089,258
City University	28,617,564	-14,651,846	0	13,965,718
COMMUNITY COLLEGE-OTPS	28,235,064	-13,563,000	0	14,672,064
COMMUNITY COLLEGE PS	382,500	-1,088,846	0	-706,346
Police Department	60,500	-414,431,616	0	-414,371,116
OPERATIONS	0	-393,143,816	0	-393,143,816
EXECUTIVE MANAGEMENT	0	-63,817	0	-63,817
ADMINISTRATION-PERSONNEL	0	-1,186,597	0	-1,186,597
TRAFFIC ENFORCEMENT	0	-5,431,000	0	-5,431,000
OPERATIONS-OTPS	60,500	-2,606,386	0	-2,545,886
ADMINISTRATION-OTPS	0	-12,000,000	0	-12,000,000
Fire Department	432,200	-72,147,792	0	-71,715,592
EXECUTIVE ADMINISTRATIVE	0	-4,934,283	0	-4,934,283
FIRE EXTING AND EMERG RESP	0	25,283,070	0	25,283,070
EXECUTIVE ADMIN-OTPS	432,200	0	0	432,200
EMERGENCY MEDICAL SERVICES-PS	0	-60,949,776	0	-60,949,776
EMERGENCY MEDICAL SERV-OTPS	0	-31,546,803	0	-31,546,803
Admin. for Children Services	1,970,000	3,024,145	0	4,994,145

Fiscal Year 2021 Adopted Budget
Summary of City Fund Changes by Unit of Appropriation

<u>Agency Name</u>	<u>Initiatives</u>	<u>Other Adjustments</u>	<u>BSA/ Prepayments</u>	<u>Total</u>
Admin. for Children Services	1,970,000	3,024,145	0	4,994,145
OTHER THAN PERSONAL SERVICES	0	4,197	0	4,197
HEADSTART/DAYCARE-OTPS	0	4,000,000	0	4,000,000
CHILD WELFARE-OTPS	1,970,000	-980,052	0	989,948
Department of Social Services	37,304,280	-265,373,690	0	-228,069,410
ADMINISTRATION-OTPS	0	454,787	0	454,787
PUBLIC ASSISTANCE - OTPS	1,944,500	-88,900,000	0	-86,955,500
MEDICAL ASSISTANCE - OTPS	0	-160,531,511	0	-160,531,511
ADULT SERVICES - OTPS	750,230	-1,691,746	0	-941,516
LEGAL SERVICES - OTPS	33,884,550	-350,183	0	33,534,367
EMERGENCY FOOD - OTPS	725,000	0	0	725,000
ADMINISTRATION	0	92,090	0	92,090
PUBLIC ASSISTANCE	0	-13,500,559	0	-13,500,559
ADULT SERVICES	0	-946,568	0	-946,568
Dept. of Homeless Services	1,486,150	-143,024,947	0	-141,538,797
SHELTER INTAKE AND PROGRAM - P	0	1,905,000	0	1,905,000
STREET PROGRAMS - PS	0	1,435,000	0	1,435,000
SHELTER INTAKE AND PROGRAM - O	1,486,150	-146,907,800	0	-145,421,650
STREET PROGRAMS - OTPS	0	542,853	0	542,853
Department of Correction	0	-44,509,081	0	-44,509,081
ADMINISTRATION	0	801,420	0	801,420
OPERATIONS	0	-45,310,501	0	-45,310,501
Board of Correction	0	-361,104	0	-361,104
PERSONAL SERVICES	0	-361,104	0	-361,104
Citywide Pension Contributions	0	5,500,000	0	5,500,000
CITY ACTUARIAL PENSIONS	0	5,000,000	0	5,000,000
NON-CITY PENSIONS	0	500,000	0	500,000
Miscellaneous	39,921,818	-1,305,767,626	0	-1,265,845,808
RESERVE FOR COLLECTIVE BARGAIN	0	-231,468,163	0	-231,468,163
OTHER THAN PERSONAL SERVICES	39,921,818	6,693,501	0	46,615,319
FRINGE BENEFITS	0	-1,080,497,199	0	-1,080,497,199
INDIGENT DEFENSE SERVICES	0	-495,765	0	-495,765

Fiscal Year 2021 Adopted Budget
Summary of City Fund Changes by Unit of Appropriation

<u>Agency Name</u>	<u>Initiatives</u>	<u>Other Adjustments</u>	<u>BSA/ Prepayments</u>	<u>Total</u>
Debt Service	0	-20,022,389	336,206,783	316,184,394
FUNDED DEBT-W/O CONST LIMIT	0	2,652,095	321,012,334	323,664,429
NYC Transitional Finance Autho	0	-22,674,484	15,194,449	-7,480,035
Public Advocate	0	-69,094	0	-69,094
PERSONAL SERVICES	0	-69,094	0	-69,094
City Clerk	0	-270,000	0	-270,000
PERSONAL SERVICES	0	-100,000	0	-100,000
OTHER THAN PERSONAL SERVICES	0	-170,000	0	-170,000
Department for the Aging	33,538,967	-7,207,798	0	26,331,169
COMMUNITY PROGRAMS - PS	0	-1,724,396	0	-1,724,396
COMMUNITY PROGRAMS - OTPS	33,538,967	-5,483,402	0	28,055,565
Department of Cultural Affairs	31,902,839	20,009,971	0	51,912,810
OFFICE OF COMMISSIONER-PS	0	-85,148	0	-85,148
OFFICE OF COMMISSIONER - OTPS	0	20,200,000	0	20,200,000
CULTURAL PROGRAMS	28,645,564	0	0	28,645,564
METROPOLITAN MUSEUM OF ART	5,000	0	0	5,000
NY BOTANICAL GARDEN	157,000	0	0	157,000
AMER MUSEUM NATURAL HISTORY	100,000	0	0	100,000
THE WILDLIFE CONSERVATION SOC.	186,000	0	0	186,000
BKLYN CHILDREN'S MUSEUM	19,000	0	0	19,000
BROOKLYN BOTANIC GARDEN	60,000	0	0	60,000
QUEENS BOTANICAL GARDEN	136,000	0	0	136,000
SI INSTITUTE ARTS & SCIENCES	10,000	0	0	10,000
S.I. ZOOLOGICAL SOCIETY	130,000	0	0	130,000
S I HISTORICAL SOCIETY	45,500	0	0	45,500
BROOKLYN ACADEMY OF MUSIC	18,000	0	0	18,000
SNUG HARBOR CULTURAL CENTER	9,000	0	0	9,000
OTHER CULTURAL INSTITUTIONS	2,381,775	-104,881	0	2,276,894
Financial Info. Serv. Agency	0	-1,500,000	0	-1,500,000
PERSONAL SERVICES	0	-800,000	0	-800,000
OTHER THAN PERSONAL SERVICES	0	-700,000	0	-700,000
Office of Payroll Admin.	0	-300,000	0	-300,000

Fiscal Year 2021 Adopted Budget
Summary of City Fund Changes by Unit of Appropriation

<u>Agency Name</u>	<u>Initiatives</u>	<u>Other Adjustments</u>	<u>BSA/ Prepayments</u>	<u>Total</u>
Office of Payroll Admin.	0	-300,000	0	-300,000
PERSONAL SERVICE	0	-300,000	0	-300,000
Independent Budget Office	0	149,690	0	149,690
PERSONAL SERVICE	0	149,690	0	149,690
Equal Employment Practices Com	0	-22,000	0	-22,000
PERSONAL SERVICES	0	-22,000	0	-22,000
Civil Service Commission	0	-21,500	0	-21,500
PERSONAL SERVICES	0	-21,500	0	-21,500
Landmarks Preservation Comm.	0	-350,693	0	-350,693
PERSONAL SERVICES	0	-259,693	0	-259,693
OTHER THAN PERSONAL SERVICES	0	-91,000	0	-91,000
Taxi & Limousine Commission	0	-1,585,756	0	-1,585,756
PERSONAL SERVICE	0	-750,756	0	-750,756
OTHER THAN PERSONAL SERVICE	0	-835,000	0	-835,000
Commission on Human Rights	0	-1,004,000	0	-1,004,000
PERSONAL SERVICES	0	-714,000	0	-714,000
COMMUNITY DEVELOP P.S.	0	-290,000	0	-290,000
Youth & Community Development	80,263,434	84,471,912	0	164,735,346
EXECUTIVE AND ADMINISTRATIVE M	0	589,500	0	589,500
COMMUNITY DEVELOPMENT OTPS	43,785,002	8,665,444	0	52,450,446
YOUTH WORKFORCE AND CAREER TRA	0	270,000	0	270,000
YOUTH WORKFORCE AND CAREER TRA	0	40,315,115	0	40,315,115
PROGRAM SERVICES - PS	0	-270,000	0	-270,000
OTHER THAN PERSONAL SERVICES	36,478,432	34,901,853	0	71,380,285
Conflicts of Interest Board	0	-55,000	0	-55,000
PERSONAL SERVICES	0	-30,000	0	-30,000
OTHER THAN PERSONAL SERVICES	0	-25,000	0	-25,000
Manhattan Community Board # 1	5,500	0	0	5,500
OTHER THAN PERSONAL SERVICES	5,500	0	0	5,500
Manhattan Community Board # 2	5,500	0	0	5,500
OTHER THAN PERSONAL SERVICES	5,500	0	0	5,500
Manhattan Community Board # 3	9,000	0	0	9,000

Fiscal Year 2021 Adopted Budget
Summary of City Fund Changes by Unit of Appropriation

<u>Agency Name</u>	<u>Initiatives</u>	<u>Other Adjustments</u>	<u>BSA/ Prepayments</u>	<u>Total</u>
Manhattan Community Board # 3	9,000	0	0	9,000
OTHER THAN PERSONAL SERVICES	9,000	0	0	9,000
Manhattan Community Board # 4	1,000	0	0	1,000
OTHER THAN PERSONAL SERVICES	1,000	0	0	1,000
Manhattan Community Board # 5	1,000	0	0	1,000
OTHER THAN PERSONAL SERVICES	1,000	0	0	1,000
Manhattan Community Board # 6	10,000	0	0	10,000
OTHER THAN PERSONAL SERVICES	10,000	0	0	10,000
Manhattan Community Board # 7	1,000	0	0	1,000
OTHER THAN PERSONAL SERVICES	1,000	0	0	1,000
Manhattan Community Board # 8	15,000	0	0	15,000
OTHER THAN PERSONAL SERVICES	15,000	0	0	15,000
Manhattan Community Board # 9	11,000	0	0	11,000
OTHER THAN PERSONAL SERVICES	11,000	0	0	11,000
Manhattan Community Board # 10	6,000	0	0	6,000
OTHER THAN PERSONAL SERVICES	6,000	0	0	6,000
Manhattan Community Board # 11	15,000	0	0	15,000
OTHER THAN PERSONAL SERVICES	15,000	0	0	15,000
Manhattan Community Board # 12	1,000	0	0	1,000
OTHER THAN PERSONAL SERVICES	1,000	0	0	1,000
Bronx Community Board # 8	3,500	0	0	3,500
OTHER THAN PERSONAL SERVICES	3,500	0	0	3,500
Bronx Community Board # 9	104,300	0	0	104,300
OTHER THAN PERSONAL SERVICES	104,300	0	0	104,300
Queens Community Board # 3	28,000	0	0	28,000
OTHER THAN PERSONAL SERVICES	28,000	0	0	28,000
Queens Community Board # 4	25,000	0	0	25,000
OTHER THAN PERSONAL SERVICES	25,000	0	0	25,000
Brooklyn Community Board # 2	2,500	0	0	2,500
OTHER THAN PERSONAL SERVICES	2,500	0	0	2,500
Brooklyn Community Board # 3	1,000	0	0	1,000
OTHER THAN PERSONAL SERVICES	1,000	0	0	1,000

Fiscal Year 2021 Adopted Budget
Summary of City Fund Changes by Unit of Appropriation

<u>Agency Name</u>	<u>Initiatives</u>	<u>Other Adjustments</u>	<u>BSA/ Prepayments</u>	<u>Total</u>
Brooklyn Community Board # 6	3,500	0	0	3,500
OTHER THAN PERSONAL SERVICES	3,500	0	0	3,500
Brooklyn Community Board # 7	3,500	0	0	3,500
OTHER THAN PERSONAL SERVICES	3,500	0	0	3,500
Brooklyn Community Board # 8	3,500	0	0	3,500
OTHER THAN PERSONAL SERVICES	3,500	0	0	3,500
Brooklyn Community Board # 9	1,500	0	0	1,500
OTHER THAN PERSONAL SERVICES	1,500	0	0	1,500
Brooklyn Community Board # 10	5,000	0	0	5,000
OTHER THAN PERSONAL SERVICES	5,000	0	0	5,000
Brooklyn Community Board # 12	9,500	0	0	9,500
OTHER THAN PERSONAL SERVICES	9,500	0	0	9,500
Brooklyn Community Board # 14	5,000	0	0	5,000
OTHER THAN PERSONAL SERVICES	5,000	0	0	5,000
Brooklyn Community Board # 16	2,000	0	0	2,000
OTHER THAN PERSONAL SERVICES	2,000	0	0	2,000
Brooklyn Community Board # 17	6,500	0	0	6,500
OTHER THAN PERSONAL SERVICES	6,500	0	0	6,500
Department of Probation	330,600	1,722,661	0	2,053,261
PROBATION SERVICES	0	-1,987,483	0	-1,987,483
PROBATION SERVICES-OTPS	330,600	3,710,144	0	4,040,744
Dept. Small Business Services	18,780,117	728,605	0	19,508,722
DEPT. OF BUSINESS P.S.	0	76,281	0	76,281
DEPT. OF BUSINESS O.T.P.S.	8,784,297	-252,908	0	8,531,389
CONTRACT COMP & BUS. OPP - PS	0	82,048	0	82,048
CONTRACT COMP & BUS OPP - OTPS	510,000	-6,750	0	503,250
ECONOMIC DEVELOPMENT CORP.	0	2,795,028	0	2,795,028
WORKFORCE INVESTMENT ACT - PS	0	8,406	0	8,406
WORKFORCE INVESTMENT ACT - OTP	9,485,820	-465,000	0	9,020,820
TRUST FOR GOVERNOR'S ISLAND AN	0	-1,508,500	0	-1,508,500
Housing Preservation & Dev.	13,853,019	26,113,840	0	39,966,859
OFFICE OF ADMINISTRATION	0	420,600	0	420,600

Fiscal Year 2021 Adopted Budget
Summary of City Fund Changes by Unit of Appropriation

<u>Agency Name</u>	<u>Initiatives</u>	<u>Other Adjustments</u>	<u>BSA/ Prepayments</u>	<u>Total</u>
Housing Preservation & Dev.	13,853,019	26,113,840	0	39,966,859
OFFICE OF DEVELOPMENT	0	-420,600	0	-420,600
OFFICE OF HOUSING PRESERVATION	0	-68,294	0	-68,294
HOUSING MAINTENANCE AND SALES	10,000	0	0	10,000
OFFICE OF DEVELOPMENT OTPS	13,069,319	298,191	0	13,367,510
HOUSING MANAGEMENT AND SALES	0	-27,700	0	-27,700
OFFICE OF HOUSING PRESERVATION	0	-287,011	0	-287,011
CITY ASSISTANCE TO NYC HOUSING	773,700	26,198,654	0	26,972,354
Department of Buildings	0	-6,721,043	0	-6,721,043
PERSONAL SERVICES	0	-5,400,000	0	-5,400,000
OTHER THAN PERSONAL SERVICES	0	-1,321,043	0	-1,321,043
Dept Health & Mental Hygiene	42,591,065	-12,163,045	0	30,428,020
DISEASE CONTROL - PS	0	434,718	0	434,718
FAMILY & CHILD HLTH AND HLTH E	0	407,893	0	407,893
ENVIRONMENTAL HEALTH - PS	0	25,658	0	25,658
OFFICE OF CHIEF MEDICAL EXAMIN	0	614,825	0	614,825
PREVENTION & PRIMARY CARE - PS	0	33,722	0	33,722
MENTAL HYGIENE MANAGEMENT SERV	0	14,202	0	14,202
EPIDEMIOLOGY - PS	0	10,491	0	10,491
HEALTH ADMINISTRATION - OTPS	0	-1,762,108	0	-1,762,108
DISEASE CONTROL - OTPS	11,756,761	0	0	11,756,761
FAMILY & CHILD HLTH AND HLTH E	5,785,774	477,260	0	6,263,034
ENVIRONMENTAL HEALTH - OTPS	112,000	410,447	0	522,447
OFFICE OF CHIEF MEDICAL EXAMIN	0	2,366,527	0	2,366,527
PREVENTION & PRIMARY CARE - OT	6,560,768	-106,735	0	6,454,033
EPIDEMIOLOGY - OTPS	100,000	0	0	100,000
MENTAL HEALTH	18,275,762	-15,000,000	0	3,275,762
CHEMICAL DEPENDENCY AND HEALTH	0	-89,945	0	-89,945
Health and Hospitals Corp.	1,793,644	16,842,910	0	18,636,554
LUMP SUM	1,793,644	16,842,910	0	18,636,554
Office Admin Trials & Hearings	0	-834,256	0	-834,256
OFF OF ADM. TRIALS & HEARINGS	0	-700,000	0	-700,000

Fiscal Year 2021 Adopted Budget
Summary of City Fund Changes by Unit of Appropriation

<u>Agency Name</u>	<u>Initiatives</u>	<u>Other Adjustments</u>	<u>BSA/ Prepayments</u>	<u>Total</u>
Office Admin Trials & Hearings	0	-834,256	0	-834,256
OFFICE OF ADMIN. TRIALS & HEAR	0	-134,256	0	-134,256
Dept of Environmental Prot.	0	14,043,736	0	14,043,736
ENVIRONMENTAL MANAGEMENT	0	-75,836	0	-75,836
UTILITY - OTPS	0	10,783,237	0	10,783,237
ENVIRONMENTAL MANAGEMENT -OTPS	0	2,960,861	0	2,960,861
EXECUTIVE & SUPPORT-OTPS	0	375,474	0	375,474
Department of Sanitation	157,500	49,372,966	0	49,530,466
EXECUTIVE ADMINISTRATIVE	0	-2,688,027	0	-2,688,027
CLEANING & COLLECTION	101,000	49,228,333	0	49,329,333
WASTE DISPOSAL	0	1,701,383	0	1,701,383
BUILDING MANAGEMENT	0	114,746	0	114,746
BUREAU OF MOTOR EQUIP	0	-1,252,571	0	-1,252,571
CLEANING & COLLECTION-OTPS	56,500	2,886,000	0	2,942,500
MOTOR EQUIPMENT-OTPS	0	-616,898	0	-616,898
Business Integrity Commission	0	-458,000	0	-458,000
PERSONAL SERVICES	0	-258,000	0	-258,000
OTHER THAN PERSONAL SERVICES	0	-200,000	0	-200,000
Department of Finance	0	584,094	0	584,094
PROPERTY	0	-1,171,335	0	-1,171,335
AUDIT	0	-624,712	0	-624,712
LEGAL	0	-390,445	0	-390,445
PARKING VIOLATIONS BUREAU	0	-234,267	0	-234,267
ADMINISTRATION-OTPS	0	6,000,000	0	6,000,000
OPERATIONS-OTPS	0	-995,147	0	-995,147
CITY SHERIFF-OTPS	0	-2,000,000	0	-2,000,000
Department of Transportation	115,000	-16,567,985	0	-16,452,985
EXEC ADM & PLANN MGT.	0	-140,000	0	-140,000
HIGHWAY OPERATIONS	0	-1,116,970	0	-1,116,970
TRAFFIC OPERATIONS	0	-1,248,860	0	-1,248,860
BUREAU OF BRIDGES	0	-618,408	0	-618,408
BUREAU OF BRIDGES - OTPS	0	1,247,929	0	1,247,929

Fiscal Year 2021 Adopted Budget
Summary of City Fund Changes by Unit of Appropriation

<u>Agency Name</u>	<u>Initiatives</u>	<u>Other Adjustments</u>	<u>BSA/ Prepayments</u>	<u>Total</u>
Department of Transportation	115,000	-16,567,985	0	-16,452,985
OTPS-EXEC AND ADMINISTRATION	115,000	-1,028,596	0	-913,596
OTPS-HIGHWAY OPERATIONS	0	-986,290	0	-986,290
OTPS-TRANSIT OPERATIONS	0	-16,531,603	0	-16,531,603
OTPS-TRAFFIC OPERATIONS	0	3,854,813	0	3,854,813
Dept of Parks and Recreation	2,398,000	-5,543,859	0	-3,145,859
MAINTENANCE & OPERATIONS	0	886,404	0	886,404
MAINT & OPERATIONS - OTPS	2,398,000	-6,430,263	0	-4,032,263
Dept. of Design & Construction	0	186,571	0	186,571
PERSONAL SERVICES	0	-813,429	0	-813,429
OTHER THAN PERSONAL SERVICES	0	1,000,000	0	1,000,000
Dept of Citywide Admin Srvces	0	-1,639,406	0	-1,639,406
BD OF STANDARD & APPEALS PS	0	-102,000	0	-102,000
EXECUTIVE AND OPERATIONS SUPPO	0	142,580	0	142,580
EXECUTIVE AND OPERATIONS SUPPO	0	-226,000	0	-226,000
ASSET MANAGEMENT-PUBLIC FACILI	0	-628,986	0	-628,986
ENERGY MANAGEMENT	0	-675,000	0	-675,000
CITYWIDE FLEET SERVICES - OTPS	0	-150,000	0	-150,000
D.O.I.T.T.	24,000	-7,656,521	0	-7,632,521
TECHNOLOGY SERVICES - PS	0	1,193,420	0	1,193,420
TECHNOLOGY SERVICES - OTPS	0	40,478	0	40,478
ADMIN/OPERATIONS PS	0	-1,218,458	0	-1,218,458
ADMIN/OPERATIONS OTPS	0	-1,189,074	0	-1,189,074
MAYOR'S OFFICE OF MEDIA & ENTE	24,000	0	0	24,000
311 OTPS	0	1,092,346	0	1,092,346
NEW YORK CITY CYBER COMMAND	0	-9,964,174	0	-9,964,174
NEW YORK CITY CYBER COMMAND	0	2,388,941	0	2,388,941
Dept of Records & Info Serv.	0	-3,913,408	0	-3,913,408
PERSONAL SERVICES	0	-266,408	0	-266,408
OTHER THAN PERSONAL SERVICES	0	-3,647,000	0	-3,647,000
Department of Consumer Affairs	216,750	-783,439	0	-566,689
ADMINISTRATION	0	-783,439	0	-783,439

Fiscal Year 2021 Adopted Budget
Summary of City Fund Changes by Unit of Appropriation

<u>Agency Name</u>	<u>Initiatives</u>	<u>Other Adjustments</u>	<u>BSA/ Prepayments</u>	<u>Total</u>
Department of Consumer Affairs	216,750	-783,439	0	-566,689
OTHER THAN PERSONAL SERVICE	216,750	0	0	216,750
District Attorney - N.Y.	0	1,990,000	0	1,990,000
PERSONAL SERVICES	0	1,365,000	0	1,365,000
OTHER THAN PERSONAL SERVICES	0	625,000	0	625,000
District Attorney - Bronx	25,000	-2,000,000	0	-1,975,000
PERSONAL SERVICES	0	-2,000,000	0	-2,000,000
OTHER THAN PERSONAL SERVICES	25,000	0	0	25,000
District Attorney - Kings	465,000	0	0	465,000
OTHER THAN PERSONAL SERVICES	465,000	0	0	465,000
District Attorney - Richmond	0	-450,000	0	-450,000
OTHER THAN PERSONAL SERVICES	0	-450,000	0	-450,000
Public Administrator -Richmond	5,000	0	0	5,000
OTHER THAN PERSONAL SERVICES	5,000	0	0	5,000
Total	375,647,006	-2,166,584,589	336,206,783	-1,454,730,800

City Council
Changes As Adopted

Schedule B Fiscal
Year 2021

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, 2020 AND ENDING ON JUNE 30, 2021, IN ACCORDANCE WITH THE PROVISIONS OF THE CHARTER OF THE CITY OF NEW YORK

Whereas, on April 16, 2020, 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, 2020 and ending on June 30, 2021 ("Proposed Fiscal 2021 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 2021 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 2021. The Council hereby adopts the Proposed Fiscal 2021 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 2021 CONTRACT BUDGET CHANGES

OBJECT	AGENCY	ALL FUNDS		CONTRACTS	AMOUNT
		UOFA			
600	040	402		0	-2,231,197
600	040	454		0	-477,260
600	042	001		0	-1,500,000
600	056	100		0	-2,606,386
600	069	105		0	-1,684,746
600	069	110		0	725,000
600	103	002		0	-170,000
600	156	002		0	-130,715
600	781	003		0	4,040,744
600	801	002		0	8,531,389
600	801	005		0	503,250
600	801	011		0	9,020,820
600	801	012		0	-508,500
600	806	009		0	9,965,969
600	816	112		0	11,756,761
600	816	113		0	5,785,774
600	816	114		0	612,000
600	816	117		0	6,560,768
600	816	119		0	100,000
600	816	120		0	1,057,500
600	826	004		0	4,931,269
600	826	005		0	18,362,241
600	836	099		0	-2,000,000
600	841	012		0	-1,000,000
600	846	006		0	-3,098,000
600	850	002		0	1,000,000
602	841	014		0	4,807,173
608	816	116		0	85,234
608	826	004		0	500,000
608	836	011		0	6,000,000
612	312	002		0	-5,000

SUMMARY BY OBJECT
FISCAL YEAR 2021 CONTRACT BUDGET CHANGES

OBJECT	AGENCY	ALL FUNDS		CONTRACTS	AMOUNT
		UOFA			
612	820	002		0	-63,702
613	040	482		0	1,393,160
613	127	002		0	-500,000
613	826	004		0	-711,657
613	858	002		0	22,000
613	858	004		0	-22,000
615	156	002		0	-5,000
615	820	002		0	-50,554
616	806	009		1	3,103,350
617	099	001		0	738,500
618	836	022		0	-1,000,000
618	841	014		0	231,592
622	040	402		0	3,434
626	015	008		0	-2,500,000
642	068	006		0	3,738,500
643	068	006		0	681,500
649	069	103		4	982,000
650	069	105		0	225,000
650	069	107		63	32,439,367
650	071	200		6	-9,216,850
651	069	105		0	418,230
652	040	410		0	8,810,356
652	068	004		0	4,000,000
655	816	120		0	2,218,262
655	816	122		0	-89,945
659	071	200		0	-4,445,000
659	071	202		0	542,853
660	801	006		0	2,795,028
660	801	012		0	-1,000,000
662	069	103		0	-5,000,000
667	126	003		0	28,435,564

SUMMARY BY OBJECT
FISCAL YEAR 2021 CONTRACT BUDGET CHANGES

OBJECT	AGENCY	ALL FUNDS		CONTRACTS	AMOUNT
		UOFA			
669	040	438		0	-50,000,000
671	042	001		0	-1,500,000
676	826	004		0	145,000
676	841	014		0	-1,274,981
678	098	002		0	50,990,226
678	125	003		0	-1,290,620
678	260	005		0	50,560,002
678	260	106		0	37,755,115
678	260	312		0	200,000
682	098	005		0	-495,765
683	841	007		0	3,177,929
684	040	482		0	1,219,044
684	127	002		0	-144,000
684	156	002		0	-48,355
684	816	116		0	1,761,265
685	040	402		0	-2,500,000
686	017	002		0	26,000
686	040	402		0	-8,467,961
686	040	482		0	5,949,976
686	098	002		0	-1,187,678
686	312	002		0	-5,000
686	816	113		0	477,260
686	816	117		0	-106,735
686	826	004		0	225,000
686	827	109		0	2,886,000
686	841	014		0	47,250
686	856	890		0	-150,000
689	040	402		0	71,500
689	040	454		0	2,150,000
695	260	312		0	72,580,029
		TOTAL		74	308,158,577

**FISCAL YEAR 2021 CONTRACT BUDGET CHANGES
ALL FUNDS**

Office of the Comptroller

		ELIMINATE		SUBSTITUTE		CHANGE	
UOFA	CONTRACTS	OBJECT	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
005	600	2	296,299	2	296,299	0	0
005	602	1	16,000	1	16,000	0	0
005	607	1	3,203	1	3,203	0	0
005	608	1	4,000	1	4,000	0	0
005	612	2	50,000	2	50,000	0	0
005	613	4	6,060,018	4	6,060,018	0	0
005	615	1	350,000	1	350,000	0	0
005	619	2	13,227	2	13,227	0	0
005	622	1	10,000	1	10,000	0	0
005	624	1	21,235	1	21,235	0	0
005	671	1	37,336	1	37,336	0	0
005	684	1	296,572	1	296,572	0	0
005	686	1	200,000	1	200,000	0	0
	SUBTOTAL	19	7,357,890	19	7,357,890	0	0
006	612	1	998	1	998	0	0
006	615	2	44,000	2	44,000	0	0
	SUBTOTAL	3	44,998	3	44,998	0	0
007	600	1	23,838	1	23,838	0	0
007	608	1	500	1	500	0	0
007	615	1	3,000	1	3,000	0	0
007	619	1	11,000	1	11,000	0	0
007	622	3	69,817	3	69,817	0	0
007	624	1	15,400	1	15,400	0	0
007	671	1	3,000	1	3,000	0	0
007	686	1	3,353,000	1	3,353,000	0	0
	SUBTOTAL	10	3,479,555	10	3,479,555	0	0
008	600	1	114,000	1	114,000	0	0
008	602	1	9,000	1	9,000	0	0
008	613	1	2,995,655	1	2,995,655	0	0
008	615	1	83,530	1	83,530	0	0
008	622	1	10,000	1	10,000	0	0
008	626	41	16,229,258	41	13,729,258	0	-2,500,000
008	671	1	150,000	1	150,000	0	0
008	684	1	727,782	1	727,782	0	0

**FISCAL YEAR 2021 CONTRACT BUDGET CHANGES
ALL FUNDS**

Office of the Comptroller

UOFA CONTRACTS	ELIMINATE		SUBSTITUTE		CHANGE	
	OBJECT	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
SUBTOTAL	48	20,319,225	48	17,819,225	0	-2,500,000
TOTAL	80	31,201,668	80	28,701,668	0	-2,500,000

**FISCAL YEAR 2021 CONTRACT BUDGET CHANGES
ALL FUNDS**

Dept. of Emergency Management

UOFA	CONTRACTS	ELIMINATE		SUBSTITUTE		CHANGE	
		OBJECT	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
002	600	1	5,000	1	5,000	0	0
002	607	1	9,704	1	9,704	0	0
002	612	1	36,800	1	36,800	0	0
002	613	1	20,200	1	20,200	0	0
002	633	1	969	1	969	0	0
002	686	1	2,922,996	1	2,948,996	0	26,000
SUBTOTAL		6	2,995,669	6	3,021,669	0	26,000
TOTAL		6	2,995,669	6	3,021,669	0	26,000

**FISCAL YEAR 2021 CONTRACT BUDGET CHANGES
ALL FUNDS**

Department of City Planning

UOFA	CONTRACTS	ELIMINATE		SUBSTITUTE		CHANGE	
		OBJECT	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
002	600	1	155,353	1	155,353	0	0
002	602	1	60,000	1	60,000	0	0
002	608	2	324,916	2	324,916	0	0
002	613	1	388,713	1	388,713	0	0
002	622	1	16,000	1	16,000	0	0
002	671	1	40,000	1	40,000	0	0
002	681	1	500	1	500	0	0
002	683	6	4,681,040	6	4,681,040	0	0
	SUBTOTAL	14	5,666,522	14	5,666,522	0	0
004	600	1	100,000	1	100,000	0	0
004	608	1	69,773	1	69,773	0	0
004	613	1	49,799	1	49,799	0	0
004	671	1	10,000	1	10,000	0	0
004	684	1	32,570	1	32,570	0	0
	SUBTOTAL	5	262,142	5	262,142	0	0
	TOTAL	19	5,928,664	19	5,928,664	0	0

**FISCAL YEAR 2021 CONTRACT BUDGET CHANGES
ALL FUNDS**

Department of Education

UOFA	CONTRACTS	ELIMINATE		SUBSTITUTE		CHANGE	
		OBJECT	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
402	600	4	4,118,470	4	1,887,273	0	-2,231,197
402	602	12	709,356	12	709,356	0	0
402	612	25	286,652	25	286,652	0	0
402	613	36	11,238,932	36	11,238,932	0	0
402	615	15	883,663	15	883,663	0	0
402	622	16	2,742,585	16	2,746,019	0	3,434
402	633	15	384,989	15	384,989	0	0
402	668	1	40,111	1	40,111	0	0
402	669	27	1,346,216	27	1,346,216	0	0
402	670	32	8,825	32	8,825	0	0
402	671	1	275,028	1	275,028	0	0
402	676	58	388,700	58	388,700	0	0
402	684	8	52,600	8	52,600	0	0
402	685	183	52,011,857	183	49,511,857	0	-2,500,000
402	686	186	96,230,961	186	87,763,000	0	-8,467,961
402	689	188	2,419,253	188	2,490,753	0	71,500
402	695	112	2,186,051	112	2,186,051	0	0
	SUBTOTAL	919	175,324,249	919	162,200,025	0	-13,124,224
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
404	685	11	474,121	11	474,121	0	0
404	686	1	2,000	1	2,000	0	0
404	689	10	111,932	10	111,932	0	0
	SUBTOTAL	41	826,272	41	826,272	0	0
406	672	234	2,375,539,465	234	2,375,539,465	0	0
	SUBTOTAL	234	2,375,539,465	234	2,375,539,465	0	0
408	600	1	545,153	1	545,153	0	0
408	602	1	23,640	1	23,640	0	0
408	613	1	51,419	1	51,419	0	0
408	615	1	1,544,903	1	1,544,903	0	0

**FISCAL YEAR 2021 CONTRACT BUDGET CHANGES
ALL FUNDS**

Department of Education

UOFA	CONTRACTS	ELIMINATE		SUBSTITUTE		CHANGE	
		OBJECT	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
408	622	1	963,458	1	963,458	0	0
408	669	1	36,086	1	36,086	0	0
408	670	1,200	442,411,896	1,200	442,411,896	0	0
408	684	1	2,047,975	1	2,047,975	0	0
408	685	1	211,847	1	211,847	0	0
408	686	18	6,291,781	18	6,291,781	0	0
408	689	1	9,820,609	1	9,820,609	0	0
	SUBTOTAL	1,227	463,948,767	1,227	463,948,767	0	0
410	600	2	3,239,852	2	3,239,852	0	0
410	613	1	20,981	1	20,981	0	0
410	615	1	75,000	1	75,000	0	0
410	622	1	9,684	1	9,684	0	0
410	652	669	339,272,422	669	348,082,778	0	8,810,356
410	653	89	128,709,070	89	128,709,070	0	0
410	686	1	449,865	1	449,865	0	0
410	689	1	1,639,800	1	1,639,800	0	0
410	695	1	1,000,798	1	1,000,798	0	0
	SUBTOTAL	766	474,417,472	766	483,227,828	0	8,810,356
416	600	1	150,978	1	150,978	0	0
416	602	5	153,740	5	153,740	0	0
416	607	2	2,824	2	2,824	0	0
416	612	3	84,603	3	84,603	0	0
416	613	2	37,615	2	37,615	0	0
416	615	8	652,023	8	652,023	0	0
416	619	1	1,594	1	1,594	0	0
416	622	9	520,673	9	520,673	0	0
416	624	1	83,441	1	83,441	0	0
416	633	1	2,344	1	2,344	0	0
416	676	4	616,514	4	616,514	0	0
416	682	1	78,339	1	78,339	0	0
416	684	1	37,079	1	37,079	0	0
416	685	12	12,640,208	12	12,640,208	0	0
416	686	8	1,377,920	8	1,377,920	0	0
416	689	4	1,053,827	4	1,053,827	0	0
	SUBTOTAL	63	17,493,722	63	17,493,722	0	0

**FISCAL YEAR 2021 CONTRACT BUDGET CHANGES
ALL FUNDS**

Department of Education

UOFA	CONTRACTS	ELIMINATE		SUBSTITUTE		CHANGE	
		OBJECT	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
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	1,289,775	33	1,289,775	0	0
	SUBTOTAL	112	4,173,668	112	4,173,668	0	0
424	612	1	7,862	1	7,862	0	0
424	613	1	21,257	1	21,257	0	0
424	615	1	12,592	1	12,592	0	0
424	622	1	322,319	1	322,319	0	0
424	633	2	4,100,152	2	4,100,152	0	0
424	669	23	22,082	23	22,082	0	0
424	684	1	9,000,000	1	9,000,000	0	0
424	685	45	248,630,696	45	248,630,696	0	0
424	686	1	6,015,145	1	6,015,145	0	0
424	689	3	434,400	3	434,400	0	0
	SUBTOTAL	79	268,566,505	79	268,566,505	0	0
436	600	1	9,723,052	1	9,723,052	0	0
436	607	1	30,000	1	30,000	0	0
436	622	1	2,000,000	1	2,000,000	0	0
436	676	309	815,096,835	309	815,096,835	0	0
436	682	2	120,000	2	120,000	0	0
436	683	5	1,718,264	5	1,718,264	0	0
436	686	26	4,344,964	26	4,344,964	0	0
	SUBTOTAL	345	833,033,115	345	833,033,115	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	1,143,461,154	97	1,093,461,154	0	-50,000,000
438	685	1	400,000	1	400,000	0	0
438	686	1	254,500	1	254,500	0	0

**FISCAL YEAR 2021 CONTRACT BUDGET CHANGES
ALL FUNDS**

Department of Education

UOFA	CONTRACTS	ELIMINATE		SUBSTITUTE		CHANGE	
		OBJECT	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
	SUBTOTAL	105	1,147,681,014	105	1,097,681,014	0	-50,000,000
440	602	3	30,000	3	30,000	0	0
440	607	3	341,300	3	341,300	0	0
440	612	2	101,000	2	101,000	0	0
440	613	3	289,117	3	289,117	0	0
440	615	7	290,000	7	290,000	0	0
440	619	2	250,000	2	250,000	0	0
440	622	5	1,923,778	5	1,923,778	0	0
440	676	21	8,318,077	21	8,318,077	0	0
440	684	22	783,595	22	783,595	0	0
440	685	1	200,000	1	200,000	0	0
440	686	7	100,000	7	100,000	0	0
	SUBTOTAL	76	12,626,867	76	12,626,867	0	0
454	600	49	2,586,357	49	2,109,097	0	-477,260
454	602	10	2,811,091	10	2,811,091	0	0
454	612	3	58,043	3	58,043	0	0
454	613	19	20,400,607	19	20,400,607	0	0
454	615	10	1,746,774	10	1,746,774	0	0
454	619	1	70,822	1	70,822	0	0
454	622	19	439,056	19	439,056	0	0
454	624	1	96,511	1	96,511	0	0
454	669	1	3,150	1	3,150	0	0
454	671	1	7,752	1	7,752	0	0
454	676	2	371,366	2	371,366	0	0
454	681	1	3,106,635	1	3,106,635	0	0
454	682	47	527,003	47	527,003	0	0
454	683	1	530	1	530	0	0
454	684	35	16,583,371	35	16,583,371	0	0
454	685	79	3,206,000	79	3,206,000	0	0
454	686	67	14,552,624	67	14,552,624	0	0
454	689	18	3,331,055	18	5,481,055	0	2,150,000
	SUBTOTAL	364	69,898,747	364	71,571,487	0	1,672,740
470	669	132	112,266,176	132	112,266,176	0	0
470	670	179	452,832,901	179	452,832,901	0	0
470	685	179	299,607,334	179	299,607,334	0	0

**FISCAL YEAR 2021 CONTRACT BUDGET CHANGES
ALL FUNDS**

Department of Education

		ELIMINATE		SUBSTITUTE		CHANGE	
UOFA	CONTRACTS	OBJECT	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
	SUBTOTAL	490	864,706,411	490	864,706,411	0	0
472	669	1	2,538,641	1	2,538,641	0	0
472	670	293	780,929,680	293	780,929,680	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	841,698,331	296	841,698,331	0	0
482	600	1	600,000	1	600,000	0	0
482	602	8	618,942	8	618,942	0	0
482	607	1	5,500	1	5,500	0	0
482	612	14	898,291	14	898,291	0	0
482	613	6	8,097,926	6	9,491,086	0	1,393,160
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	38,276,783	59	38,276,783	0	0
482	670	77	30,301,400	77	30,301,400	0	0
482	671	1	4,008,983	1	4,008,983	0	0
482	672	1	11,399,821	1	11,399,821	0	0
482	676	10	7,322,580	10	7,322,580	0	0
482	678	1	59,225	1	59,225	0	0
482	681	1	103,360	1	103,360	0	0
482	682	1	133,379	1	133,379	0	0
482	683	1	83,947	1	83,947	0	0
482	684	14	5,200,369	14	6,419,413	0	1,219,044
482	685	588	173,518,711	588	173,518,711	0	0
482	686	119	19,194,812	119	25,144,788	0	5,949,976
482	688	1	153,864	1	153,864	0	0
482	689	347	69,577,164	347	69,577,164	0	0
482	695	8	1,538,080	8	1,538,080	0	0
	SUBTOTAL	1,290	377,769,927	1,290	386,332,107	0	8,562,180
	TOTAL	6,407	7,927,704,532	6,407	7,883,625,584	0	-44,078,948

**FISCAL YEAR 2021 CONTRACT BUDGET CHANGES
ALL FUNDS**

City University

		ELIMINATE		SUBSTITUTE		CHANGE	
UOFA	CONTRACTS	OBJECT	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
001	600	3	5,051,437	3	3,551,437	0	-1,500,000
001	602	4	30,012	4	30,012	0	0
001	607	2	11,213	2	11,213	0	0
001	608	8	7,891,283	8	7,891,283	0	0
001	612	10	1,092,428	10	1,092,428	0	0
001	613	13	985,903	13	985,903	0	0
001	615	7	1,756,563	7	1,756,563	0	0
001	619	5	2,292,500	5	2,292,500	0	0
001	622	1	55,249	1	55,249	0	0
001	624	3	1,709,000	3	1,709,000	0	0
001	633	1	86,419	1	86,419	0	0
001	652	6	710,000	6	710,000	0	0
001	671	2	3,052,686	2	1,552,686	0	-1,500,000
001	676	2	295,846	2	295,846	0	0
001	681	1	23,000	1	23,000	0	0
001	683	1	250	1	250	0	0
001	684	1	581,750	1	581,750	0	0
001	686	1	132,000	1	132,000	0	0
	SUBTOTAL	71	25,757,539	71	22,757,539	0	-3,000,000
003	608	2	158,000	2	158,000	0	0
003	612	1	40,000	1	40,000	0	0
003	619	1	79,000	1	79,000	0	0
003	624	1	2,175	1	2,175	0	0
003	676	1	8,106	1	8,106	0	0
	SUBTOTAL	6	287,281	6	287,281	0	0
	TOTAL	77	26,044,820	77	23,044,820	0	-3,000,000

**FISCAL YEAR 2021 CONTRACT BUDGET CHANGES
ALL FUNDS**

Police Department

UOFA	CONTRACTS	ELIMINATE		SUBSTITUTE		CHANGE	
		OBJECT	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
100	600	3	20,455,416	3	17,849,030	0	-2,606,386
100	602	9	2,948,668	9	2,948,668	0	0
100	607	169	556,575	169	556,575	0	0
100	608	8	1,622,471	8	1,622,471	0	0
100	612	8	251,754	8	251,754	0	0
100	613	1	1,476,075	1	1,476,075	0	0
100	671	3	1,442,300	3	1,442,300	0	0
100	682	1	5,979,150	1	5,979,150	0	0
100	684	1	445,638	1	445,638	0	0
100	686	2	160,108	2	160,108	0	0
	SUBTOTAL	205	35,338,155	205	32,731,769	0	-2,606,386
200	600	2	1,970,500	2	1,970,500	0	0
200	607	1	11,000	1	11,000	0	0
200	608	3	64,000	3	64,000	0	0
200	612	1	6,600	1	6,600	0	0
200	613	1	55,122	1	55,122	0	0
200	622	1	2,500	1	2,500	0	0
200	624	1	5,304	1	5,304	0	0
200	633	1	133,000	1	133,000	0	0
200	671	1	284,906	1	284,906	0	0
200	684	1	3,792	1	3,792	0	0
200	686	13	10,444	13	10,444	0	0
200	695	1	125,000	1	125,000	0	0
	SUBTOTAL	27	2,672,168	27	2,672,168	0	0
300	602	1	120,000	1	120,000	0	0
300	607	1	45,000	1	45,000	0	0
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

**FISCAL YEAR 2021 CONTRACT BUDGET CHANGES
ALL FUNDS**

Police Department

UOFA	CONTRACTS	ELIMINATE		SUBSTITUTE		CHANGE	
		OBJECT	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
400	600	17	5,092,586	17	5,092,586	0	0
400	602	1	1,384,428	1	1,384,428	0	0
400	607	1	768,995	1	768,995	0	0
400	608	8	2,577,649	8	2,577,649	0	0
400	612	19	138,726	19	138,726	0	0
400	613	14	53,219,132	14	53,219,132	0	0
400	615	3	3,948,077	3	3,948,077	0	0
400	619	1	540,000	1	540,000	0	0
400	622	1	299,000	1	299,000	0	0
400	624	3	3,536,173	3	3,536,173	0	0
400	671	5	558,344	5	558,344	0	0
400	676	57	7,314,347	57	7,314,347	0	0
400	683	1	500,000	1	500,000	0	0
400	684	2	15,092,142	2	15,092,142	0	0
400	686	42	998,950	42	998,950	0	0
	SUBTOTAL	175	95,968,549	175	95,968,549	0	0
600	600	1	5,000	1	5,000	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	67,305	6	67,305	0	0
700	600	1	1,929,953	1	1,929,953	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	1,756,304	1	1,756,304	0	0
700	615	1	40,000	1	40,000	0	0
700	619	2	2,608,880	2	2,608,880	0	0
700	671	1	87,545	1	87,545	0	0
700	676	1	33,049	1	33,049	0	0
700	684	1	239,120	1	239,120	0	0
700	686	2	133,256	2	133,256	0	0
	SUBTOTAL	19	7,013,859	19	7,013,859	0	0

FISCAL YEAR 2021 CONTRACT BUDGET CHANGES
ALL FUNDS

Police Department

UOFA CONTRACTS	ELIMINATE		SUBSTITUTE		CHANGE	
	OBJECT	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
TOTAL	442	141,680,036	442	139,073,650	0	-2,606,386

**FISCAL YEAR 2021 CONTRACT BUDGET CHANGES
ALL FUNDS**

Admin. for Children Services

UOFA	CONTRACTS	ELIMINATE		SUBSTITUTE		CHANGE	
		OBJECT	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
002	600	22	4,035,398	22	4,035,398	0	0
002	602	1	107,000	1	107,000	0	0
002	608	16	838,326	16	838,326	0	0
002	612	1	6,309	1	6,309	0	0
002	613	3	1,501,946	3	1,501,946	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	2,814,338	20	2,814,338	0	0
002	686	1	93,433	1	93,433	0	0
	SUBTOTAL	91	14,036,106	91	14,036,106	0	0
004	600	1	150,000	1	150,000	0	0
004	652	12	488,772,062	12	492,772,062	0	4,000,000
	SUBTOTAL	13	488,922,062	13	492,922,062	0	4,000,000
006	600	1	153,387	1	153,387	0	0
006	642	70	476,886,018	70	480,624,518	0	3,738,500
006	643	338	359,452,093	338	360,133,593	0	681,500
006	648	9	21,201,069	9	21,201,069	0	0
	SUBTOTAL	418	857,692,567	418	862,112,567	0	4,420,000
008	600	39	132,869,660	39	132,869,660	0	0
008	602	1	15,139	1	15,139	0	0
008	608	1	6,886,389	1	6,886,389	0	0
008	619	1	2,956,488	1	2,956,488	0	0
008	622	1	745,403	1	745,403	0	0
008	624	1	496,754	1	496,754	0	0
008	642	1	378,083	1	378,083	0	0
008	671	1	20,769	1	20,769	0	0
008	684	1	1,609,471	1	1,609,471	0	0
008	686	1	220,352	1	220,352	0	0
	SUBTOTAL	48	146,198,508	48	146,198,508	0	0
010	643	3	1,172,740	3	1,172,740	0	0

**FISCAL YEAR 2021 CONTRACT BUDGET CHANGES
ALL FUNDS**

Admin. for Children Services

UOFA CONTRACTS	ELIMINATE		SUBSTITUTE		CHANGE	
	OBJECT	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
SUBTOTAL	3	1,172,740	3	1,172,740	0	0
TOTAL	573	1,508,021,983	573	1,516,441,983	0	8,420,000

**FISCAL YEAR 2021 CONTRACT BUDGET CHANGES
ALL FUNDS**

Department of Social Services

UOFA	CONTRACTS	ELIMINATE		SUBSTITUTE		CHANGE	
		OBJECT	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
101	600	31	8,440,752	31	8,440,752	0	0
101	602	50	3,182,529	50	3,182,529	0	0
101	607	1	2,000	1	2,000	0	0
101	608	100	1,404,908	100	1,404,908	0	0
101	612	157	3,028,739	157	3,028,739	0	0
101	613	50	16,576,307	50	16,576,307	0	0
101	615	25	71,493	25	71,493	0	0
101	619	102	16,714,916	102	16,714,916	0	0
101	622	1	128,363	1	128,363	0	0
101	624	100	8,687,779	100	8,687,779	0	0
101	633	20	2,491,717	20	2,491,717	0	0
101	671	20	1,506,522	20	1,506,522	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	2,206,384	1	2,206,384	0	0
101	686	10	2,204,647	10	2,204,647	0	0
	SUBTOTAL	689	67,671,058	689	67,671,058	0	0
103	600	15	2,060,191	15	2,060,191	0	0
103	602	1	120,000	1	120,000	0	0
103	612	7	6,771	7	6,771	0	0
103	613	1	1,930,798	1	1,930,798	0	0
103	615	20	247,301	20	247,301	0	0
103	619	1	3,433,338	1	3,433,338	0	0
103	622	6	331,594	6	331,594	0	0
103	649	64	35,868,574	68	36,850,574	4	982,000
103	650	1	57,715,384	1	57,715,384	0	0
103	662	74	152,084,920	74	147,084,920	0	-5,000,000
103	671	1	4,062	1	4,062	0	0
103	684	3	4,067,786	3	4,067,786	0	0
103	686	3	50,000	3	50,000	0	0
103	688	4	124,403	4	124,403	0	0
	SUBTOTAL	201	258,045,122	205	254,027,122	4	-4,018,000
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

**FISCAL YEAR 2021 CONTRACT BUDGET CHANGES
ALL FUNDS**

Department of Social Services

UOFA	CONTRACTS	ELIMINATE		SUBSTITUTE		CHANGE	
		OBJECT	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
104	615	1	73,706	1	73,706	0	0
104	622	2	3,881,736	2	3,881,736	0	0
104	647	118	90,903,328	118	90,903,328	0	0
104	684	1	373,614	1	373,614	0	0
104	686	3	28,366	3	28,366	0	0
	SUBTOTAL	140	95,288,908	140	95,288,908	0	0
105	600	26	8,508,314	26	6,823,568	0	-1,684,746
105	613	1	100,000	1	100,000	0	0
105	641	10	30,142,538	10	30,142,538	0	0
105	650	3	21,174,860	3	21,399,860	0	225,000
105	651	72	190,042,295	72	190,460,525	0	418,230
105	684	2	619,715	2	619,715	0	0
105	686	4	410,590	4	410,590	0	0
	SUBTOTAL	118	250,998,312	118	249,956,796	0	-1,041,516
107	650	76	158,706,839	139	191,146,206	63	32,439,367
	SUBTOTAL	76	158,706,839	139	191,146,206	63	32,439,367
109	600	1	440,000	1	440,000	0	0
109	602	1	12,600	1	12,600	0	0
109	608	1	100,000	1	100,000	0	0
109	612	6	100,000	6	100,000	0	0
109	613	1	50,000	1	50,000	0	0
109	615	1	65,000	1	65,000	0	0
109	619	1	500,000	1	500,000	0	0
109	622	2	400,000	2	400,000	0	0
109	624	1	50,000	1	50,000	0	0
109	633	1	50,840	1	50,840	0	0
109	649	1	5,212,198	1	5,212,198	0	0
109	671	1	51,120	1	51,120	0	0
109	684	1	314,946	1	314,946	0	0
109	686	1	75,000	1	75,000	0	0
	SUBTOTAL	20	7,421,704	20	7,421,704	0	0
110	600	15	3,219,651	15	3,944,651	0	725,000
	SUBTOTAL	15	3,219,651	15	3,944,651	0	725,000
	TOTAL	1,259	841,351,594	1,326	869,456,445	67	28,104,851

**FISCAL YEAR 2021 CONTRACT BUDGET CHANGES
ALL FUNDS**

Dept. of Homeless Services

UOFA	CONTRACTS	ELIMINATE		SUBSTITUTE		CHANGE	
		OBJECT	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
200	600	33	170,544	33	170,544	0	0
200	602	2	10,000	2	10,000	0	0
200	607	1	4,000	1	4,000	0	0
200	608	31	10,970,062	31	10,970,062	0	0
200	612	6	19,845	6	19,845	0	0
200	615	5	61,665	5	61,665	0	0
200	619	7	30,853,856	7	30,853,856	0	0
200	622	16	317,966	16	317,966	0	0
200	624	3	9,538,787	3	9,538,787	0	0
200	633	1	3,904,705	1	3,904,705	0	0
200	650	282	1,063,925,992	288	1,054,709,142	6	-9,216,850
200	659	138	605,760,493	138	601,315,493	0	-4,445,000
200	671	6	113,832	6	113,832	0	0
200	683	2	437,800	2	437,800	0	0
200	684	2	2,355,001	2	2,355,001	0	0
200	686	1	105,662	1	105,662	0	0
200	695	1	50,000	1	50,000	0	0
	SUBTOTAL	537	1,728,600,210	543	1,714,938,360	6	-13,661,850
201	600	15	414,860	15	414,860	0	0
201	602	1	5,000	1	5,000	0	0
201	607	1	5,000	1	5,000	0	0
201	608	1	22,113	1	22,113	0	0
201	612	2	5,833	2	5,833	0	0
201	615	2	106,812	2	106,812	0	0
201	619	1	1,349,517	1	1,349,517	0	0
201	622	1	25,000	1	25,000	0	0
201	624	1	138,354	1	138,354	0	0
201	671	2	1,137,612	2	1,137,612	0	0
201	681	2	386,414	2	386,414	0	0
201	684	2	22,000	2	22,000	0	0
201	686	1	39,500	1	39,500	0	0
	SUBTOTAL	32	3,658,015	32	3,658,015	0	0
202	659	5	100,106,541	5	100,649,394	0	542,853
	SUBTOTAL	5	100,106,541	5	100,649,394	0	542,853
	TOTAL	574	1,832,364,766	580	1,819,245,769	6	-13,118,997

**FISCAL YEAR 2021 CONTRACT BUDGET CHANGES
ALL FUNDS**

Miscellaneous

UOFA	CONTRACTS	ELIMINATE		SUBSTITUTE		CHANGE	
		OBJECT	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
002	600	1	3,595,848	1	3,595,848	0	0
002	615	1	200,000	1	200,000	0	0
002	671	1	6,557,220	1	6,557,220	0	0
002	678	51	181,481,383	51	232,471,609	0	50,990,226
002	681	4	19,985,862	4	19,985,862	0	0
002	682	6	766,110	6	766,110	0	0
002	683	1	23,037,222	1	23,037,222	0	0
002	686	1	33,803,240	1	32,615,562	0	-1,187,678
	SUBTOTAL	66	269,426,885	66	319,229,433	0	49,802,548
005	665	1	116,335,914	1	116,335,914	0	0
005	682	8	143,532,041	8	143,036,276	0	-495,765
	SUBTOTAL	9	259,867,955	9	259,372,190	0	-495,765
	TOTAL	75	529,294,840	75	578,601,623	0	49,306,783

**FISCAL YEAR 2021 CONTRACT BUDGET CHANGES
ALL FUNDS**

Debt Service

UOFA	CONTRACTS	ELIMINATE		SUBSTITUTE		CHANGE	
		OBJECT	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
001	617	1	14,081,499	1	14,819,999	0	738,500
001	618	1	82,783,379	1	82,783,379	0	0
	SUBTOTAL	2	96,864,878	2	97,603,378	0	738,500
	TOTAL	2	96,864,878	2	97,603,378	0	738,500

**FISCAL YEAR 2021 CONTRACT BUDGET CHANGES
ALL FUNDS**

City Clerk

UOFA	CONTRACTS	ELIMINATE		SUBSTITUTE		CHANGE	
		OBJECT	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
002	600	1	179,996	1	9,996	0	-170,000
002	612	1	30,292	1	30,292	0	0
002	613	1	11,526	1	11,526	0	0
002	618	1	122,299	1	122,299	0	0
002	671	1	10,793	1	10,793	0	0
002	684	1	5,000	1	5,000	0	0
002	686	1	7,168	1	7,168	0	0
SUBTOTAL		7	367,074	7	197,074	0	-170,000
TOTAL		7	367,074	7	197,074	0	-170,000

**FISCAL YEAR 2021 CONTRACT BUDGET CHANGES
ALL FUNDS**

Department for the Aging

UOFA	CONTRACTS	ELIMINATE		SUBSTITUTE		CHANGE	
		OBJECT	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	66,946	4	66,946	0	0
003	622	2	425,563	2	425,563	0	0
003	671	1	4,000	1	4,000	0	0
003	676	1	300,000	1	300,000	0	0
003	678	1,334	280,925,110	1,334	279,634,490	0	-1,290,620
003	681	17	687,307	17	687,307	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	3,417,595	4	3,417,595	0	0
	SUBTOTAL	1,375	286,024,221	1,375	284,733,601	0	-1,290,620
004	600	6	88,814	6	88,814	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	10,000	2	10,000	0	0
004	615	2	23,319	2	23,319	0	0
004	622	1	2,000	1	2,000	0	0
004	686	2	477,776	2	477,776	0	0
	SUBTOTAL	19	666,131	19	666,131	0	0
	TOTAL	1,394	286,690,352	1,394	285,399,732	0	-1,290,620

**FISCAL YEAR 2021 CONTRACT BUDGET CHANGES
ALL FUNDS**

Department of Cultural Affairs

UOFA	CONTRACTS	ELIMINATE		SUBSTITUTE		CHANGE	
		OBJECT	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	29,193,106	651	57,628,670	0	28,435,564
	SUBTOTAL	651	29,193,106	651	57,628,670	0	28,435,564
	TOTAL	659	29,336,862	659	57,772,426	0	28,435,564

**FISCAL YEAR 2021 CONTRACT BUDGET CHANGES
ALL FUNDS**

Financial Info. Serv. Agency

UOFA	CONTRACTS	ELIMINATE		SUBSTITUTE		CHANGE	
		OBJECT	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
002	608	1	43,200	1	43,200	0	0
002	613	58	28,203,856	58	27,703,856	0	-500,000
002	622	1	32,500	1	32,500	0	0
002	671	1	50,000	1	50,000	0	0
002	684	3	1,454,882	3	1,310,882	0	-144,000
	SUBTOTAL	64	29,784,438	64	29,140,438	0	-644,000
	TOTAL	64	29,784,438	64	29,140,438	0	-644,000

**FISCAL YEAR 2021 CONTRACT BUDGET CHANGES
ALL FUNDS**

Taxi & Limousine Commission

UOFA	CONTRACTS	ELIMINATE		SUBSTITUTE		CHANGE	
		OBJECT	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
002	600	14	1,371,169	14	1,240,454	0	-130,715
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	95,000	0	-5,000
002	619	2	431,250	2	431,250	0	0
002	622	3	40,000	3	40,000	0	0
002	624	1	306,312	1	306,312	0	0
002	671	1	5,000	1	5,000	0	0
002	684	1	967,100	1	918,745	0	-48,355
SUBTOTAL		31	3,486,151	31	3,302,081	0	-184,070
TOTAL		31	3,486,151	31	3,302,081	0	-184,070

**FISCAL YEAR 2021 CONTRACT BUDGET CHANGES
ALL FUNDS**

Youth & Community Development

UOFA	CONTRACTS	ELIMINATE		SUBSTITUTE		CHANGE	
		OBJECT	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
005	616	9	1,062,188	9	1,062,188	0	0
005	678	393	24,934,576	393	75,494,578	0	50,560,002
005	681	2	301,133	2	301,133	0	0
005	684	1	105,000	1	105,000	0	0
005	685	2	22,200	2	22,200	0	0
005	686	1	50,579	1	50,579	0	0
	SUBTOTAL	408	26,475,676	408	77,035,678	0	50,560,002
106	678	176	9,255,879	176	47,010,994	0	37,755,115
106	686	10	18,065	10	18,065	0	0
106	695	10	3,500,000	10	3,500,000	0	0
	SUBTOTAL	196	12,773,944	196	50,529,059	0	37,755,115
312	600	1	3,532,239	1	3,532,239	0	0
312	616	1	2,784,938	1	2,784,938	0	0
312	678	123	18,293,840	123	18,493,840	0	200,000
312	681	1	1,543,353	1	1,543,353	0	0
312	682	1	40,000	1	40,000	0	0
312	686	11	1,139,697	11	1,139,697	0	0
312	695	585	447,460,597	585	520,040,626	0	72,580,029
	SUBTOTAL	723	474,794,664	723	547,574,693	0	72,780,029
	TOTAL	1,327	514,044,284	1,327	675,139,430	0	161,095,146

**FISCAL YEAR 2021 CONTRACT BUDGET CHANGES
ALL FUNDS**

Conflicts of Interest Board

UOFA	CONTRACTS	ELIMINATE		SUBSTITUTE		CHANGE	
		OBJECT	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
002	608	1	600	1	600	0	0
002	612	3	19,487	3	14,487	0	-5,000
002	613	1	1,000	1	1,000	0	0
002	624	1	4,300	1	4,300	0	0
002	686	1	15,300	1	10,300	0	-5,000
	SUBTOTAL	7	40,687	7	30,687	0	-10,000
	TOTAL	7	40,687	7	30,687	0	-10,000

**FISCAL YEAR 2021 CONTRACT BUDGET CHANGES
ALL FUNDS**

Department of Probation

UOFA	CONTRACTS	ELIMINATE		SUBSTITUTE		CHANGE	
		OBJECT	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
003	600	5	24,241,959	5	28,282,703	0	4,040,744
003	602	1	2,500	1	2,500	0	0
003	608	1	71,561	1	71,561	0	0
003	612	1	61,990	1	61,990	0	0
003	613	2	150,356	2	150,356	0	0
003	615	1	20,000	1	20,000	0	0
003	619	1	1,017,244	1	1,017,244	0	0
003	622	1	16,000	1	16,000	0	0
003	624	1	42,606	1	42,606	0	0
003	657	3	110,511	3	110,511	0	0
003	671	2	24,676	2	24,676	0	0
003	686	4	101,850	4	101,850	0	0
	SUBTOTAL	23	25,861,253	23	29,901,997	0	4,040,744
004	612	1	28,457	1	28,457	0	0
	SUBTOTAL	1	28,457	1	28,457	0	0
	TOTAL	24	25,889,710	24	29,930,454	0	4,040,744

**FISCAL YEAR 2021 CONTRACT BUDGET CHANGES
ALL FUNDS**

Dept. Small Business Services

UOFA	CONTRACTS	ELIMINATE		SUBSTITUTE		CHANGE	
		OBJECT	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
002	600	32	9,219,646	32	17,751,035	0	8,531,389
002	602	2	10,000	2	10,000	0	0
002	608	1	1,200	1	1,200	0	0
002	612	1	139,075	1	139,075	0	0
002	613	1	15,000	1	15,000	0	0
002	615	1	13,150	1	13,150	0	0
002	622	1	50,875	1	50,875	0	0
002	624	1	111	1	111	0	0
002	660	1	434	1	434	0	0
002	671	1	19,990	1	19,990	0	0
002	684	1	125,225	1	125,225	0	0
002	685	5	43,200	5	43,200	0	0
002	686	1	218,821	1	218,821	0	0
	SUBTOTAL	49	9,856,727	49	18,388,116	0	8,531,389
005	600	6	3,006,112	6	3,509,362	0	503,250
005	622	1	709	1	709	0	0
005	671	1	35,500	1	35,500	0	0
005	686	1	2,150	1	2,150	0	0
	SUBTOTAL	9	3,044,471	9	3,547,721	0	503,250
006	600	1	2,000,000	1	2,000,000	0	0
006	660	1	16,419,697	1	19,214,725	0	2,795,028
	SUBTOTAL	2	18,419,697	2	21,214,725	0	2,795,028
011	600	1	31,814,040	1	40,834,860	0	9,020,820
011	615	1	25,000	1	25,000	0	0
011	622	1	40,000	1	40,000	0	0
011	678	8	21,160,926	8	21,160,926	0	0
011	684	1	500,000	1	500,000	0	0
011	686	1	1,945,341	1	1,945,341	0	0
	SUBTOTAL	13	55,485,307	13	64,506,127	0	9,020,820
012	600	1	14,433,100	1	13,924,600	0	-508,500
012	660	1	21,161,848	1	20,161,848	0	-1,000,000
	SUBTOTAL	2	35,594,948	2	34,086,448	0	-1,508,500
	TOTAL	75	122,401,150	75	141,743,137	0	19,341,987

**FISCAL YEAR 2021 CONTRACT BUDGET CHANGES
ALL FUNDS**

Housing Preservation & Dev.

UOFA	CONTRACTS	ELIMINATE		SUBSTITUTE		CHANGE	
		OBJECT	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
008	600	5	396,266	5	396,266	0	0
008	608	1	120,000	1	120,000	0	0
008	612	2	580,006	2	580,006	0	0
008	613	1	584,008	1	584,008	0	0
008	619	1	75,000	1	75,000	0	0
008	622	4	408,228	4	408,228	0	0
008	629	1	235,434	1	235,434	0	0
008	671	1	13,500	1	13,500	0	0
008	686	1	152,000	1	152,000	0	0
	SUBTOTAL	17	2,564,442	17	2,564,442	0	0
009	600	2	5,094,620	2	15,060,589	0	9,965,969
009	608	1	711,698	1	711,698	0	0
009	616	0	0	1	3,103,350	1	3,103,350
009	622	1	95,882	1	95,882	0	0
009	671	2	50,000	2	50,000	0	0
	SUBTOTAL	6	5,952,200	7	19,021,519	1	13,069,319
010	600	1	929,300	1	929,300	0	0
010	608	46	4,883,066	46	4,883,066	0	0
010	613	1	44,500	1	44,500	0	0
010	616	3	1,340,000	3	1,340,000	0	0
010	619	3	377,000	3	377,000	0	0
010	622	1	100,000	1	100,000	0	0
010	629	3	355,706	3	355,706	0	0
010	671	2	51,715	2	51,715	0	0
010	682	3	78,000	3	78,000	0	0
010	686	1	110,500	1	110,500	0	0
	SUBTOTAL	64	8,269,787	64	8,269,787	0	0
011	600	9	23,236,233	9	23,236,233	0	0
011	608	10	10,508,714	10	10,508,714	0	0
011	612	1	1,310	1	1,310	0	0
011	616	4	24,064,743	4	24,064,743	0	0
011	619	1	768,001	1	768,001	0	0
011	622	1	733,606	1	733,606	0	0
011	624	1	102	1	102	0	0
011	671	1	227,993	1	227,993	0	0

**FISCAL YEAR 2021 CONTRACT BUDGET CHANGES
ALL FUNDS**

Housing Preservation & Dev.

UOFA	CONTRACTS	ELIMINATE		SUBSTITUTE		CHANGE	
		OBJECT	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
011	686	1	14,040	1	14,040	0	0
	SUBTOTAL	29	59,554,742	29	59,554,742	0	0
013	600	1	8,248,080	1	8,248,080	0	0
013	616	1	35,160	1	35,160	0	0
013	619	1	228,500	1	228,500	0	0
013	622	1	257,500	1	257,500	0	0
013	671	1	42,500	1	42,500	0	0
013	686	1	1,092,797	1	1,092,797	0	0
	SUBTOTAL	6	9,904,537	6	9,904,537	0	0
	TOTAL	122	86,245,708	123	99,315,027	1	13,069,319

**FISCAL YEAR 2021 CONTRACT BUDGET CHANGES
ALL FUNDS**

Dept Health & Mental Hygiene

UOFA	CONTRACTS	ELIMINATE		SUBSTITUTE		CHANGE	
		OBJECT	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
111	600	7	1,776,720	7	1,776,720	0	0
111	602	11	26,896	11	26,896	0	0
111	607	12	108,752	12	108,752	0	0
111	608	11	179,225	11	179,225	0	0
111	612	42	694,545	42	694,545	0	0
111	613	28	1,250,475	28	1,250,475	0	0
111	615	13	219,358	13	219,358	0	0
111	619	3	501,077	3	501,077	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	245,823	7	245,823	0	0
111	676	56	1,201,608	56	1,201,608	0	0
111	684	1	35,000	1	35,000	0	0
111	686	64	310,049	64	310,049	0	0
	SUBTOTAL	311	6,748,643	311	6,748,643	0	0
112	600	20	40,266,962	20	52,023,723	0	11,756,761
112	602	11	1,500	11	1,500	0	0
112	608	57	473,488	57	473,488	0	0
112	613	7	160,062	7	160,062	0	0
112	615	16	227,954	16	227,954	0	0
112	622	5	6,876	5	6,876	0	0
112	651	45	83,127,836	45	83,127,836	0	0
112	660	2	14,408	2	14,408	0	0
112	671	5	126,297	5	126,297	0	0
112	676	1	9,000	1	9,000	0	0
112	684	3	308,387	3	308,387	0	0
112	686	18	18,345,459	18	18,345,459	0	0
	SUBTOTAL	190	143,068,229	190	154,824,990	0	11,756,761
113	600	1	11,230,809	1	17,016,583	0	5,785,774
113	602	2	24,000	2	24,000	0	0
113	612	17	700	17	700	0	0
113	613	1	10,125	1	10,125	0	0
113	615	11	406,308	11	406,308	0	0
113	622	1	11,047	1	11,047	0	0
113	624	1	1,574	1	1,574	0	0

**FISCAL YEAR 2021 CONTRACT BUDGET CHANGES
ALL FUNDS**

Dept Health & Mental Hygiene

UOFA	CONTRACTS	ELIMINATE		SUBSTITUTE		CHANGE	
		OBJECT	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
113	660	1	2,000	1	2,000	0	0
113	671	6	32,945	6	32,945	0	0
113	686	67	20,003,434	67	20,480,694	0	477,260
	SUBTOTAL	108	31,722,942	108	37,985,976	0	6,263,034
114	600	8	3,310,488	8	3,922,488	0	612,000
114	602	1	1,911	1	1,911	0	0
114	608	1	28,696	1	28,696	0	0
114	612	1	2,448	1	2,448	0	0
114	613	1	75,000	1	75,000	0	0
114	615	10	53,337	10	53,337	0	0
114	622	1	46,848	1	46,848	0	0
114	624	1	6,642	1	6,642	0	0
114	633	1	36,250	1	36,250	0	0
114	658	1	14,884,964	1	14,884,964	0	0
114	660	1	76,330	1	76,330	0	0
114	671	1	37,300	1	37,300	0	0
114	676	1	7,600	1	7,600	0	0
114	684	3	60	3	60	0	0
114	686	1	2,234,154	1	2,234,154	0	0
	SUBTOTAL	33	20,802,028	33	21,414,028	0	612,000
115	600	1	187,978	1	187,978	0	0
115	608	1	41,000	1	41,000	0	0
115	613	1	46,000	1	46,000	0	0
115	615	1	61,000	1	61,000	0	0
115	622	5	40,000	5	40,000	0	0
115	633	1	14,752,264	1	14,752,264	0	0
115	655	161	186,765,052	161	186,765,052	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	46,794	1	46,794	0	0
	SUBTOTAL	174	202,215,088	174	202,215,088	0	0
116	600	1	591,572	1	591,572	0	0
116	602	1	1,432	1	1,432	0	0
116	608	23	1,923,576	23	2,008,810	0	85,234
116	613	1	292,277	1	292,277	0	0

**FISCAL YEAR 2021 CONTRACT BUDGET CHANGES
ALL FUNDS**

Dept Health & Mental Hygiene

UOFA	CONTRACTS	ELIMINATE		SUBSTITUTE		CHANGE	
		OBJECT	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
116	619	1	1,357,254	1	1,357,254	0	0
116	624	1	239,075	1	239,075	0	0
116	671	1	42,592	1	42,592	0	0
116	684	1	344,402	1	2,105,667	0	1,761,265
116	686	1	39,691	1	39,691	0	0
	SUBTOTAL	31	4,831,871	31	6,678,370	0	1,846,499
117	600	1	3,128,206	1	9,688,974	0	6,560,768
117	615	1	496,788	1	496,788	0	0
117	622	1	30,956	1	30,956	0	0
117	624	1	64,248	1	64,248	0	0
117	660	1	44,250	1	44,250	0	0
117	671	1	116,900	1	116,900	0	0
117	686	8	4,791,860	8	4,685,125	0	-106,735
	SUBTOTAL	14	8,673,208	14	15,127,241	0	6,454,033
118	600	1	540,957	1	540,957	0	0
118	655	1	23,221,689	1	23,221,689	0	0
118	671	8	22,848	8	22,848	0	0
118	681	1	258,000	1	258,000	0	0
118	686	1	20,000	1	20,000	0	0
	SUBTOTAL	12	24,063,494	12	24,063,494	0	0
119	600	15	112,948	15	212,948	0	100,000
119	602	1	12,686	1	12,686	0	0
119	612	1	20,000	1	20,000	0	0
119	613	1	57,697	1	57,697	0	0
119	615	1	301,972	1	301,972	0	0
119	633	1	2,000	1	2,000	0	0
119	671	1	32,083	1	32,083	0	0
119	686	7	179,101	7	179,101	0	0
	SUBTOTAL	28	718,487	28	818,487	0	100,000
120	600	1	1,048,588	1	2,106,088	0	1,057,500
120	608	1	3,000	1	3,000	0	0
120	655	182	304,476,322	182	306,694,584	0	2,218,262
120	671	1	4,580	1	4,580	0	0
120	686	1	90,000	1	90,000	0	0
	SUBTOTAL	186	305,622,490	186	308,898,252	0	3,275,762

**FISCAL YEAR 2021 CONTRACT BUDGET CHANGES
ALL FUNDS**

Dept Health & Mental Hygiene

		ELIMINATE		SUBSTITUTE		CHANGE	
UOFA	CONTRACTS	OBJECT	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
121	655	68	12,358,147	68	12,358,147	0	0
	SUBTOTAL	68	12,358,147	68	12,358,147	0	0
122	600	1	7,674,121	1	7,674,121	0	0
122	655	61	91,379,198	61	91,289,253	0	-89,945
122	660	1	120,000	1	120,000	0	0
	SUBTOTAL	63	99,173,319	63	99,083,374	0	-89,945
	TOTAL	1,218	859,997,946	1,218	890,216,090	0	30,218,144

**FISCAL YEAR 2021 CONTRACT BUDGET CHANGES
ALL FUNDS**

Office Admin Trials & Hearings

UOFA	CONTRACTS	ELIMINATE		SUBSTITUTE		CHANGE	
		OBJECT	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
002	600	18	1,453,034	18	1,453,034	0	0
002	602	1	153,185	1	153,185	0	0
002	608	1	35,000	1	35,000	0	0
002	612	1	117,810	1	54,108	0	-63,702
002	615	1	101,109	1	50,555	0	-50,554
002	619	2	1,006,132	2	1,006,132	0	0
002	622	1	219,169	1	219,169	0	0
002	624	2	540,011	2	540,011	0	0
002	671	1	8,000	1	8,000	0	0
002	685	1	22,150	1	22,150	0	0
002	686	1	62,000	1	62,000	0	0
SUBTOTAL		30	3,717,600	30	3,603,344	0	-114,256
TOTAL		30	3,717,600	30	3,603,344	0	-114,256

**FISCAL YEAR 2021 CONTRACT BUDGET CHANGES
ALL FUNDS**

Dept of Environmental Prot.

UOFA	CONTRACTS	ELIMINATE		SUBSTITUTE		CHANGE	
		OBJECT	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
004	600	31	149,023,004	31	153,954,273	0	4,931,269
004	602	3	1,242,488	3	1,242,488	0	0
004	607	5	394,700	5	394,700	0	0
004	608	111	44,679,640	111	45,179,640	0	500,000
004	612	6	184,600	6	184,600	0	0
004	613	7	2,447,697	7	1,736,040	0	-711,657
004	615	1	88,325	1	88,325	0	0
004	616	1	3,500	1	3,500	0	0
004	619	1	8,510,317	1	8,510,317	0	0
004	624	14	935,568	14	935,568	0	0
004	671	16	1,055,636	16	1,055,636	0	0
004	676	37	5,605,059	37	5,750,059	0	145,000
004	683	1	22,000	1	22,000	0	0
004	684	1	4,720,829	1	4,720,829	0	0
004	686	11	3,474,045	11	3,699,045	0	225,000
	SUBTOTAL	246	222,387,408	246	227,477,020	0	5,089,612
005	600	1	16,211,708	1	34,573,949	0	18,362,241
005	608	9	1,339,853	9	1,339,853	0	0
005	612	1	25,553	1	25,553	0	0
005	613	1	57,000	1	57,000	0	0
005	615	1	16,769	1	16,769	0	0
005	624	1	500	1	500	0	0
005	671	8	92,480	8	92,480	0	0
005	686	1	20,000	1	20,000	0	0
	SUBTOTAL	23	17,763,863	23	36,126,104	0	18,362,241
006	600	7	1,317,023	7	1,317,023	0	0
006	602	5	21,000	5	21,000	0	0
006	607	20	268,684	20	268,684	0	0
006	608	19	191,848	19	191,848	0	0
006	612	6	242,805	6	242,805	0	0
006	613	6	12,625,999	6	12,625,999	0	0
006	615	7	199,000	7	199,000	0	0
006	616	1	10,000	1	10,000	0	0
006	619	1	1,699,106	1	1,699,106	0	0
006	622	6	19,264	6	19,264	0	0
006	624	3	5,000	3	5,000	0	0

**FISCAL YEAR 2021 CONTRACT BUDGET CHANGES
ALL FUNDS**

Dept of Environmental Prot.

UOFA	CONTRACTS	ELIMINATE		SUBSTITUTE		CHANGE	
		OBJECT	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
006	660	1	500	1	500	0	0
006	671	17	391,094	17	391,094	0	0
006	676	2	45,000	2	45,000	0	0
006	684	4	170,000	4	170,000	0	0
006	686	5	81,654	5	81,654	0	0
	SUBTOTAL	110	17,287,977	110	17,287,977	0	0
	TOTAL	379	257,439,248	379	280,891,101	0	23,451,853

**FISCAL YEAR 2021 CONTRACT BUDGET CHANGES
ALL FUNDS**

Department of Sanitation

UOFA	CONTRACTS	ELIMINATE		SUBSTITUTE		CHANGE	
		OBJECT	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
106	600	3	2,020,015	3	2,020,015	0	0
106	602	3	699,160	3	699,160	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	533,310	1	533,310	0	0
106	615	1	34,903	1	34,903	0	0
106	622	1	193,070	1	193,070	0	0
106	624	2	5,000	2	5,000	0	0
106	671	1	30,700	1	30,700	0	0
106	676	2	405,000	2	405,000	0	0
106	684	12	1,694,379	12	1,694,379	0	0
106	686	16	2,845,640	16	2,845,640	0	0
	SUBTOTAL	46	8,633,617	46	8,633,617	0	0
109	600	1	1,485,306	1	1,485,306	0	0
109	602	1	85,300	1	85,300	0	0
109	608	1	13,000	1	13,000	0	0
109	612	1	7,000	1	7,000	0	0
109	615	1	1,100,000	1	1,100,000	0	0
109	619	2	1,715,049	2	1,715,049	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	1,091,159	4	3,977,159	0	2,886,000
	SUBTOTAL	15	5,710,838	15	8,596,838	0	2,886,000
110	600	11	60,614,500	11	60,614,500	0	0
110	602	1	5,000	1	5,000	0	0
110	608	7	740,563	7	740,563	0	0
110	612	2	29,748	2	29,748	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	420,441,503	30	420,441,503	0	0
110	622	1	75,000	1	75,000	0	0
110	624	1	447,237	1	447,237	0	0
110	671	1	26,860	1	26,860	0	0
110	676	1	111,600	1	111,600	0	0
110	686	1	881,500	1	881,500	0	0

**FISCAL YEAR 2021 CONTRACT BUDGET CHANGES
ALL FUNDS**

Department of Sanitation

		ELIMINATE		SUBSTITUTE		CHANGE	
UOFA	CONTRACTS	OBJECT	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
	SUBTOTAL	59	484,546,990	59	484,546,990	0	0
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
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	504,111,048	178	506,997,048	0	2,886,000

**FISCAL YEAR 2021 CONTRACT BUDGET CHANGES
ALL FUNDS**

Department of Finance

UOFA	CONTRACTS	ELIMINATE		SUBSTITUTE		CHANGE	
		OBJECT	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
011	600	13	3,631,881	13	3,631,881	0	0
011	608	14	6,366,066	14	12,366,066	0	6,000,000
011	615	1	375,000	1	375,000	0	0
011	619	3	968,257	3	968,257	0	0
011	671	1	113,500	1	113,500	0	0
011	681	1	11,000	1	11,000	0	0
011	684	2	4,700,000	2	4,700,000	0	0
	SUBTOTAL	35	16,165,704	35	22,165,704	0	6,000,000
022	600	1	311,719	1	311,719	0	0
022	608	1	64,816	1	64,816	0	0
022	615	1	781,457	1	781,457	0	0
022	618	3	33,014,780	3	32,014,780	0	-1,000,000
022	671	1	2,000	1	2,000	0	0
022	681	2	34,156	2	34,156	0	0
022	684	1	714,100	1	714,100	0	0
	SUBTOTAL	10	34,923,028	10	33,923,028	0	-1,000,000
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
	SUBTOTAL	1	1,000	1	1,000	0	0
077	600	1	850,000	1	850,000	0	0
077	615	1	252,000	1	252,000	0	0
	SUBTOTAL	2	1,102,000	2	1,102,000	0	0
099	600	1	16,924,566	1	14,924,566	0	-2,000,000
099	615	1	20,500	1	20,500	0	0
099	671	1	21,100	1	21,100	0	0
099	684	1	23,158	1	23,158	0	0
	SUBTOTAL	4	16,989,324	4	14,989,324	0	-2,000,000
	TOTAL	64	69,897,686	C-44 64	72,897,686	0	3,000,000

**FISCAL YEAR 2021 CONTRACT BUDGET CHANGES
ALL FUNDS**

Department of Transportation

UOFA	CONTRACTS	ELIMINATE		SUBSTITUTE		CHANGE	
		OBJECT	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
007	600	17	10,828,902	17	10,828,902	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	3,597,929	0	3,177,929
007	684	1	76,000	1	76,000	0	0
007	686	2	20,000	2	20,000	0	0
	SUBTOTAL	105	20,101,977	105	23,279,906	0	3,177,929
011	600	23	860,345	23	860,345	0	0
011	602	4	28,225	4	28,225	0	0
011	607	1	1,000	1	1,000	0	0
011	608	38	195,700	38	195,700	0	0
011	612	33	137,148	33	137,148	0	0
011	613	3	6,300	3	6,300	0	0
011	615	4	9,850	4	9,850	0	0
011	619	1	6,922,996	1	6,922,996	0	0
011	622	1	2,105	1	2,105	0	0
011	624	5	592,023	5	592,023	0	0
011	633	1	5,500	1	5,500	0	0
011	671	9	152,945	9	152,945	0	0
011	676	1	39,000	1	39,000	0	0
011	683	1	100,000	1	100,000	0	0
011	684	3	3,537,672	3	3,537,672	0	0
011	686	1	662,000	1	662,000	0	0
	SUBTOTAL	129	13,252,809	129	13,252,809	0	0
012	600	21	12,241,024	21	11,241,024	0	-1,000,000
012	602	5	11,910	5	11,910	0	0
012	607	24	1,677,159	24	1,677,159	0	0

**FISCAL YEAR 2021 CONTRACT BUDGET CHANGES
ALL FUNDS**

Department of Transportation

UOFA	CONTRACTS	ELIMINATE		SUBSTITUTE		CHANGE	
		OBJECT	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
012	608	18	1,017,081	18	1,017,081	0	0
012	612	9	25,000	9	25,000	0	0
012	613	6	1,000	6	1,000	0	0
012	615	6	7,100	6	7,100	0	0
012	618	1	200,000	1	200,000	0	0
012	619	1	2,949,963	1	2,949,963	0	0
012	624	6	1,521,200	6	1,521,200	0	0
012	671	5	23,043	5	23,043	0	0
012	676	1	2,400	1	2,400	0	0
012	686	1	133,467	1	133,467	0	0
	SUBTOTAL	104	19,810,347	104	18,810,347	0	-1,000,000
013	600	5	1,343,055	5	1,343,055	0	0
013	602	2	1,500	2	1,500	0	0
013	608	2	535,827	2	535,827	0	0
013	612	1	500	1	500	0	0
013	613	1	400	1	400	0	0
013	615	1	6,500	1	6,500	0	0
013	619	2	11,346,384	2	11,346,384	0	0
013	624	4	100,000	4	100,000	0	0
013	671	3	176,700	3	176,700	0	0
013	676	6	8,950,404	6	8,950,404	0	0
013	683	1	100,000	1	100,000	0	0
013	686	3	250,000	3	250,000	0	0
	SUBTOTAL	31	22,811,270	31	22,811,270	0	0
014	600	23	15,609,261	23	15,609,261	0	0
014	602	7	16,794,770	7	21,601,943	0	4,807,173
014	607	1	19,000	1	19,000	0	0
014	608	34	5,866,085	34	5,866,085	0	0
014	612	33	90,500	33	90,500	0	0
014	613	11	1,062,767	11	1,062,767	0	0
014	615	5	172,800	5	172,800	0	0
014	618	1	12,710,764	1	12,942,356	0	231,592
014	619	3	598,450	3	598,450	0	0
014	622	2	64,300	2	64,300	0	0
014	624	11	503,442	11	503,442	0	0
014	633	1	157,000	1	157,000	0	0

**FISCAL YEAR 2021 CONTRACT BUDGET CHANGES
ALL FUNDS**

Department of Transportation

		ELIMINATE		SUBSTITUTE		CHANGE	
UOFA	CONTRACTS	OBJECT	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
014	671	10	127,700	10	127,700	0	0
014	676	55	189,802,050	55	188,527,069	0	-1,274,981
014	683	3	1,145,000	3	1,145,000	0	0
014	684	6	1,252,258	6	1,252,258	0	0
014	686	6	4,452,374	6	4,499,624	0	47,250
	SUBTOTAL	212	250,428,521	212	254,239,555	0	3,811,034
	TOTAL	581	326,404,924	581	332,393,887	0	5,988,963

**FISCAL YEAR 2021 CONTRACT BUDGET CHANGES
ALL FUNDS**

Dept of Parks and Recreation

UOFA	CONTRACTS	ELIMINATE		SUBSTITUTE		CHANGE	
		OBJECT	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
006	600	99	31,124,577	99	28,026,577	0	-3,098,000
006	602	2	191,344	2	191,344	0	0
006	607	8	3,181,070	8	3,181,070	0	0
006	608	51	1,140,378	51	1,140,378	0	0
006	612	9	6,242	9	6,242	0	0
006	613	1	416	1	416	0	0
006	615	4	64,868	4	64,868	0	0
006	624	1	20,300	1	20,300	0	0
006	633	1	16,900	1	16,900	0	0
006	660	2	500	2	500	0	0
006	667	3	6,993,721	3	6,993,721	0	0
006	671	16	88,538	16	88,538	0	0
006	681	1	1,603	1	1,603	0	0
006	686	24	320,354	24	320,354	0	0
	SUBTOTAL	222	43,150,811	222	40,052,811	0	-3,098,000
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
	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	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	16	102,027	16	102,027	0	0

FISCAL YEAR 2021 CONTRACT BUDGET CHANGES
ALL FUNDS

Dept of Parks and Recreation

UOFA CONTRACTS	ELIMINATE		SUBSTITUTE		CHANGE	
	OBJECT	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
TOTAL	284	43,973,350	284	40,875,350	0	-3,098,000

**FISCAL YEAR 2021 CONTRACT BUDGET CHANGES
ALL FUNDS**

Dept. of Design & Construction

UOFA	CONTRACTS	ELIMINATE		SUBSTITUTE		CHANGE	
		OBJECT	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
002	600	8	1,161,768	8	2,161,768	0	1,000,000
002	608	4	85,000	4	85,000	0	0
002	612	3	93,500	3	93,500	0	0
002	613	2	636,154	2	636,154	0	0
002	619	1	383,532	1	383,532	0	0
002	620	1	2,500	1	2,500	0	0
002	624	3	15,000	3	15,000	0	0
002	633	1	35,000	1	35,000	0	0
002	671	21	380,264	21	380,264	0	0
002	684	61	400,000	61	400,000	0	0
002	686	21	5,991,321	21	5,991,321	0	0
	SUBTOTAL	126	9,184,039	126	10,184,039	0	1,000,000
	TOTAL	126	9,184,039	126	10,184,039	0	1,000,000

FISCAL YEAR 2021 CONTRACT BUDGET CHANGES
ALL FUNDS

Dept of Citywide Admin Srvces

UOFA	CONTRACTS	ELIMINATE		SUBSTITUTE		CHANGE	
		OBJECT	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
002	600	1	102,400	1	102,400	0	0
002	602	1	2,000	1	2,000	0	0
002	608	1	3,000	1	3,000	0	0
002	612	1	17,271	1	17,271	0	0
002	613	2	122,250	2	122,250	0	0
002	615	1	193,002	1	193,002	0	0
002	624	1	2,000	1	2,000	0	0
002	633	1	13,000	1	13,000	0	0
002	671	4	905,694	4	905,694	0	0
002	684	1	32,000	1	32,000	0	0
002	686	6	127,125	6	127,125	0	0
	SUBTOTAL	20	1,519,742	20	1,519,742	0	0
006	600	1	8,000	1	8,000	0	0
006	622	1	100	1	100	0	0
006	624	1	10,000	1	10,000	0	0
	SUBTOTAL	3	18,100	3	18,100	0	0
190	600	1	40,694	1	40,694	0	0
190	602	1	30,000	1	30,000	0	0
190	607	1	132,755	1	132,755	0	0
190	613	2	9,760	2	9,760	0	0
190	615	1	100,000	1	100,000	0	0
190	619	2	589,160	2	589,160	0	0
190	622	2	93,815	2	93,815	0	0
190	633	1	8,000	1	8,000	0	0
190	671	3	511,499	3	511,499	0	0
190	684	1	1,111,172	1	1,111,172	0	0
190	686	1	42,000	1	42,000	0	0
	SUBTOTAL	16	2,668,855	16	2,668,855	0	0
290	607	1	9,000	1	9,000	0	0
290	608	1	108,626	1	108,626	0	0
290	612	1	19,200	1	19,200	0	0
290	613	1	19,213	1	19,213	0	0
290	615	1	5,000	1	5,000	0	0
290	619	3	14,771,877	3	14,771,877	0	0
290	622	1	66,100	1	66,100	0	0

**FISCAL YEAR 2021 CONTRACT BUDGET CHANGES
ALL FUNDS**

Dept of Citywide Admin Srvces

UOFA	CONTRACTS	ELIMINATE		SUBSTITUTE		CHANGE	
		OBJECT	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
290	633	1	500	1	500	0	0
290	671	1	8,270	1	8,270	0	0
	SUBTOTAL	11	15,007,786	11	15,007,786	0	0
390	600	2	6,383,764	2	6,383,764	0	0
390	608	18	9,797,544	18	9,797,544	0	0
390	612	1	5,000	1	5,000	0	0
390	615	1	690	1	690	0	0
390	619	2	3,806,403	2	3,806,403	0	0
390	622	1	38,246	1	38,246	0	0
390	624	4	91,242	4	91,242	0	0
390	633	2	103,129	2	103,129	0	0
390	671	1	80,665	1	80,665	0	0
390	676	2	4,417,887	2	4,417,887	0	0
390	683	1	957,000	1	957,000	0	0
390	684	3	38,625	3	38,625	0	0
390	686	3	382,593	3	382,593	0	0
	SUBTOTAL	41	26,102,788	41	26,102,788	0	0
490	600	4	407,661	4	407,661	0	0
490	602	1	2,000	1	2,000	0	0
490	608	2	43,998	2	43,998	0	0
490	612	1	15,498	1	15,498	0	0
490	613	1	81,171	1	81,171	0	0
490	615	1	1,000	1	1,000	0	0
490	619	1	73,500	1	73,500	0	0
490	622	2	325,409	2	325,409	0	0
490	624	2	3,000	2	3,000	0	0
490	671	1	3,740	1	3,740	0	0
	SUBTOTAL	16	956,977	16	956,977	0	0
590	602	1	3,000	1	3,000	0	0
590	608	1	27,744	1	27,744	0	0
590	612	1	26,499	1	26,499	0	0
590	613	1	3,000	1	3,000	0	0
590	615	1	57,062	1	57,062	0	0
590	681	1	1,000	1	1,000	0	0
590	684	1	30,000	1	30,000	0	0

**FISCAL YEAR 2021 CONTRACT BUDGET CHANGES
ALL FUNDS**

Dept of Citywide Admin Srvces

		ELIMINATE		SUBSTITUTE		CHANGE	
UOFA	CONTRACTS	OBJECT	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
590	686	1	12,458	1	12,458	0	0
	SUBTOTAL	8	160,763	8	160,763	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	8,544,000	1	8,544,000	0	0
790	608	1	48,433	1	48,433	0	0
790	686	1	272,189	1	272,189	0	0
	SUBTOTAL	3	8,864,622	3	8,864,622	0	0
890	607	1	3,123,567	1	3,123,567	0	0
890	608	1	6,500	1	6,500	0	0
890	612	1	4,284	1	4,284	0	0
890	619	1	900	1	900	0	0
890	624	1	1,708	1	1,708	0	0
890	671	1	178,485	1	178,485	0	0
890	684	1	542,399	1	542,399	0	0
890	686	1	179,593	1	29,593	0	-150,000
	SUBTOTAL	8	4,037,436	8	3,887,436	0	-150,000
	TOTAL	132	59,728,154	132	59,578,154	0	-150,000

FISCAL YEAR 2021 CONTRACT BUDGET CHANGES
ALL FUNDS

D.O.I.T.T.

UOFA	CONTRACTS	ELIMINATE		SUBSTITUTE		CHANGE	
		OBJECT	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
002	600	17	16,982,481	17	16,982,481	0	0
002	602	6	14,824,000	6	14,824,000	0	0
002	608	3	20,061,753	3	20,061,753	0	0
002	613	67	117,348,158	67	117,370,158	0	22,000
002	622	1	469,800	1	469,800	0	0
002	671	2	708,501	2	708,501	0	0
002	684	1	600,000	1	600,000	0	0
002	686	1	4,963,118	1	4,963,118	0	0
	SUBTOTAL	98	175,957,811	98	175,979,811	0	22,000
004	600	4	2,387,885	4	2,387,885	0	0
004	608	3	158,109	3	158,109	0	0
004	612	1	381,809	1	381,809	0	0
004	613	1	34,300	1	12,300	0	-22,000
004	615	1	5,112	1	5,112	0	0
004	622	1	77,500	1	77,500	0	0
004	624	1	12,500	1	12,500	0	0
004	671	1	15,000	1	15,000	0	0
004	682	1	102,209	1	102,209	0	0
004	686	2	34,521	2	34,521	0	0
	SUBTOTAL	16	3,208,945	16	3,186,945	0	-22,000
008	600	1	26,825,392	1	26,825,392	0	0
008	613	1	25,157,696	1	25,157,696	0	0
	SUBTOTAL	2	51,983,088	2	51,983,088	0	0
010	600	1	4,124,384	1	4,124,384	0	0
010	602	1	3,000	1	3,000	0	0
010	608	1	500	1	500	0	0
010	612	1	4,500	1	4,500	0	0
010	613	1	242,100	1	242,100	0	0
010	615	1	3,600	1	3,600	0	0
010	622	1	591,570	1	591,570	0	0
010	624	1	4,705	1	4,705	0	0
010	671	1	980	1	980	0	0
010	686	1	9,000	1	9,000	0	0
	SUBTOTAL	10	4,984,339	10	4,984,339	0	0
012	600	1	2,024,736	1	2,024,736	0	0

**FISCAL YEAR 2021 CONTRACT BUDGET CHANGES
ALL FUNDS**

D.O.I.T.T.

UOFA	CONTRACTS	ELIMINATE		SUBSTITUTE		CHANGE	
		OBJECT	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
012	608	1	76,000	1	76,000	0	0
012	612	1	48,000	1	48,000	0	0
012	613	1	3,293,655	1	3,293,655	0	0
012	615	1	99,999	1	99,999	0	0
012	619	1	175,500	1	175,500	0	0
012	671	1	6,000	1	6,000	0	0
012	686	1	8,562,392	1	8,562,392	0	0
	SUBTOTAL	8	14,286,282	8	14,286,282	0	0
014	600	1	585,000	1	585,000	0	0
014	613	1	2,652,000	1	2,652,000	0	0
	SUBTOTAL	2	3,237,000	2	3,237,000	0	0
	TOTAL	136	253,657,465	136	253,657,465	0	0
CITYWIDE TOTAL		16,352	16,429,851,326	16,426	16,738,009,903	74	308,158,577