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Report to the Committee on Finance, the Committee on Health, and the Committee on
Mental Health, Disabilities and Addiction on the Fiscal 2019 Executive Budget for

Department of Health and Mental Hygiene

May 18, 2018

Finance Division

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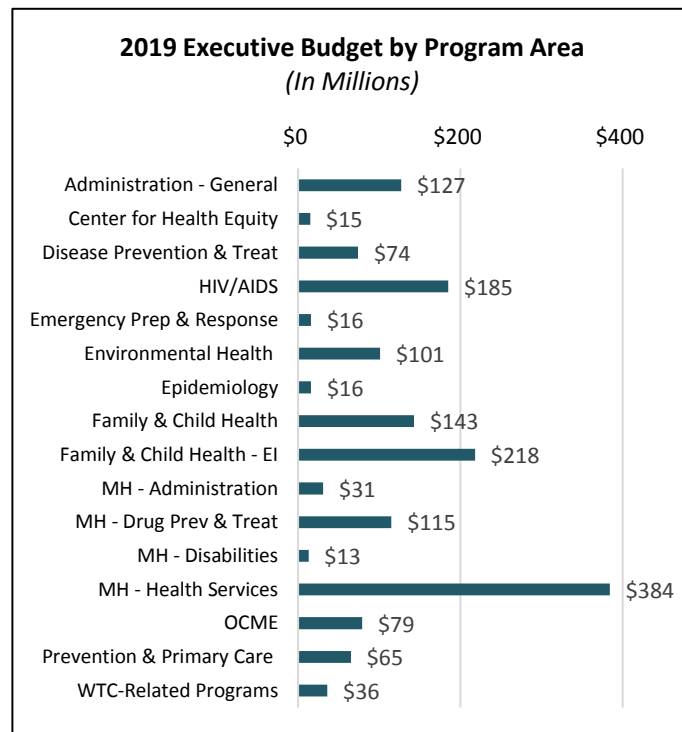
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DOHMH Executive Budget Overview

\$1.6 billion – Fiscal 2019 Executive Budget	
Two percent of the City's \$89 billion budget	\$783 million in City funds (48% of budget)
5,466 Headcount	1,287 Contracts (183 for mental health services)

2019 Budget Response
Included in the Executive Budget
<ul style="list-style-type: none"> Partially Fund Community-Based Organizations to Conduct Opioid Abuse Prevention and Treatment.
Not Included in the Executive Budget
<ul style="list-style-type: none"> Fund the Construction of a Full-Service Animal Shelter in Queens. Establish Three New Health Action Centers. Increase Funding for Animal Care Centers of NYC. Support Diabetes Prevention. Prioritize and Support Services for New Yorkers with Disabilities.



Executive Budget Changes
New Needs total \$6.3 million in Fiscal 2019 and \$11.4 million in the outyears:
<ul style="list-style-type: none"> Cure Violence. Plan allocates \$75,000 to DOHMH to hire a training coordinator for the Cure Violence program – an evidence-based initiative supported by the Mayor’s Office to Prevent Gun Violence. HealingNYC. Plan adds \$6.2 million and 34 positions in Fiscal 2019 and \$11.3 million and 20 additional positions in the outyears to support HealingNYC – the citywide plan to combat the opioid epidemic.
Other Adjustments increase DOHMH’s budget by \$65.3 million in Fiscal 2018 and decrease its budget by \$2 million in Fiscal 2019.

Major Agency Issue
Opioid Epidemic. The number of overdose deaths in New York City has more than doubled since the year 2000. Provisional data indicates that there were 1,441 overdose fatalities in NYC last calendar year – the highest number ever recorded. More than 80 percent of these deaths involved opioids.
<ul style="list-style-type: none"> The City will spend \$60 million annually across multiple agencies in order to reduce opioid overdose deaths.

DOHMH’s Fiscal 2018-2019 Capital Plan
<ul style="list-style-type: none"> 90 Budget Lines and 430 Capital Projects; 271 Department of Design & Construction (DDC)-managed projects totaling \$152.1 million; and 34 Economic Development Corporation (EDC)-managed projects totaling \$65.4 million.

DOHMH Overview

This report reviews the Department of Health and Mental Hygiene's (DOHMH or the Department) Fiscal 2019 Executive Budget. The first section provides an overview of the Department's budget, including changes in Fiscal 2018. The report then addresses significant budget actions and issues introduced in the Fiscal 2019 Executive Budget, followed by an analysis of DOHMH's Capital Strategy and Fiscal 2018 - 2022 Plan. Appendix 1 outlines changes to the Fiscal 2018 and Fiscal 2019 Budgets since the adoption of the Fiscal 2018 Budget. For additional information on the Department's budget, programs, and operations, please refer to the Fiscal 2019 Preliminary Budget Reports for DOHMH at: <http://bit.ly/FY19PrelimHealth> and <http://bit.ly/FY19PrelimMH>.

The following chart summarizes key funding changes by program area and source when comparing DOHMH's Fiscal 2019 Executive Budget to its Fiscal 2018 Adopted Budget.

DOHMH Financial Summary						
<i>Dollars in Thousands</i>	2016	2017	2018	Executive Plan		*Difference
	Actual	Actual	Adopted	2018	2019	2018 - 2019
Spending						
Personal Services - DOHMH	\$351,896	\$398,786	\$409,344	\$426,416	\$422,268	\$12,924
Personal Services - OCME	48,977	53,142	55,535	59,778	60,443	4,908
Other Than PS - DOHMH	1,030,199	1,151,678	1,129,726	1,228,688	1,114,990	(14,735)
Other Than PS - OCME	19,602	18,774	17,517	27,229	18,229	712
TOTAL	\$1,450,674	\$1,622,380	\$1,612,122	\$1,742,111	\$1,615,931	\$3,809
Budget by Program Area						
Administration - General	\$126,725	\$150,593	\$125,443	\$150,850	\$127,091	\$1,647
Center for Health Equity	11,977	15,906	14,629	16,604	14,664	35
Disease Prevention & Treatment	75,468	87,971	83,841	91,793	73,911	(9,930)
Disease Prev & Treat - HIV/AIDS	165,075	193,987	191,085	201,817	184,618	(6,466)
Emergency Prep & Response	24,149	20,382	18,763	21,239	16,100	(2,664)
Environmental Health	86,181	100,462	95,923	98,627	101,011	5,088
Epidemiology	15,694	16,683	15,870	17,384	15,771	(99)
Family & Child Health	140,795	157,709	153,330	155,668	142,747	(10,584)
Family & Child Health - EI	252,017	261,256	218,672	264,675	218,170	(502)
Mental Hygiene - Administration	21,362	23,236	25,285	25,403	31,134	5,849
Mental Hygiene - Drug Prev & Treat	81,301	93,997	110,283	112,832	115,227	4,944
Mental Hygiene - Disabilities	12,080	15,409	16,491	16,402	12,568	(3,923)
Mental Hygiene - Health Services	251,142	302,087	372,417	370,301	383,694	11,277
Office of Chief Medical Examiner	68,579	71,916	73,052	87,007	78,672	5,620
Prevention & Primary Care	85,938	74,894	61,098	70,514	64,768	3,670
World Trade Center Programs	32,192	35,891	35,938	40,995	35,785	(153)
TOTAL	\$1,450,674	\$1,622,380	\$1,612,122	\$1,742,111	\$1,615,931	\$3,809
Funding						
City Funds			\$758,226	\$684,649	\$782,774	\$24,548
Other Categorical			1,745	72,857	2,392	647
State			548,914	624,648	541,889	(7,025)
Federal - Other			298,393	335,555	283,650	(14,743)
Intra City			4,843	24,402	5,225	382
TOTAL	\$1,450,674	\$1,622,380	\$1,612,122	\$1,742,111	\$1,615,931	\$3,809
Budgeted Headcount						
Administration - General	641	747	677	813	683	6
Public Health	2,682	3,072	3,185	3,255	3,117	(68)
Mental Hygiene	620	767	876	918	933	57
Office of Chief Medical Examiner	565	590	688	740	733	45
TOTAL	4,508	5,176	5,426	5,726	5,466	40

*The difference of Fiscal 2018 Adopted compared to Fiscal 2019 Executive Budget.

DOHMH's Fiscal 2019 Executive Budget increased by \$3.8 million, when compared to its Fiscal 2018 Adopted Budget, to \$1.6 billion. The agency's headcount also increased by 40 positions to 5,466 positions. Funding in the current fiscal year totals \$1.7 billion, including \$624.6 million in State funding and \$335.6 million in federal funding. The agency's Fiscal 2018 headcount totals 5,726 positions.

Changes by Funding Source

- **City Funding.** City tax-levy (CTL) funding increased by \$24.5 million in DOHMH's Fiscal 2019 Executive Budget, when compared to its budget at Fiscal 2018 Adoption from \$758.3 million to \$782.8 million. The largest increase occurred in the Mental Hygiene Division, including a \$12.6 million increase in the Mental Health Services program area and a \$6 million increase in the Alcohol and Drug Prevention, Care and Treatment program area (previously called Chemical Dependency) for the aforementioned HealingNYC program. The largest reductions in CTL are in the Public Health division, with a \$10.7 million reduction for Disease, Prevention and Treatment services, along with a \$5 million reduction in the Bureau of Family and Child Health.

#	Program Area	Fiscal 2018 Adopted CTL	Fiscal 2019 Executive Plan CTL	CTL Change
1	Administration - General	\$71,541	\$81,614	\$10,073
2	Center for Health Equity	\$9,429	\$9,456	\$27
3	Disease Prevention & Treatment	\$39,483	\$28,812	(\$10,671)
4	Disease Prev & Treat - HIV/AIDS	\$18,192	\$18,454	\$262
5	Emergency Prep & Response	\$2,623	\$1,535	(\$1,088)
6	Environmental Health	\$68,926	\$73,631	\$4,705
7	Epidemiology	\$12,618	\$12,502	(\$117)
8	Family & Child Health	\$89,407	\$84,365	(\$5,042)
9	Family & Child Health - EI	\$81,583	\$81,427	(\$156)
10	Mental Hygiene (MHy) - Administration	\$12,434	\$18,226	\$5,792
11	MHy – Alcohol, Drug Prev & Treat	\$50,912	\$56,935	\$6,023
12	MHy - Disabilities	\$10,590	\$6,656	(\$3,934)
13	MHy - Health Services	\$147,821	\$160,417	\$12,596
14	Office of Chief Medical Examiner	\$72,231	\$76,771	\$4,540
15	Prevention & Primary Care	\$39,733	\$41,416	\$1,683
16	World Trade Center Programs	\$30,704	\$30,558	(\$145)
	Total	\$758,226	\$782,774	\$24,548

- **Non-City Funding.** Non-city funding decreased by a total of \$21.1 million in DOHMH's Fiscal 2019 Executive Budget, including a \$7 million reduction in State aid and a \$14.7 million reduction in federal aid. However, the agency will recognize non-city grant funding later in the fiscal year.

New in the Executive Budget

DOHMH's 2019 Executive Budget introduces \$6.3 million in Fiscal 2019 and \$11.4 million in the outyears, primarily to support HealingNYC. In its Fiscal 2019 Preliminary Budget Response, the Council called on the Administration to fund community-based organizations (CBOs) to lead prevention and treatment efforts around opioid abuse. The budget request followed a February 2018 (CY) oversight hearing by the Committee on Mental Health, Disabilities and Addiction – jointly with the Committee on General Welfare – on opioid overdoses among NYC's homeless population.

HealingNYC. The Administration's \$22 million annual investment to expand HealingNYC will largely support the work of City agencies, including NYC Health + Hospitals (H+H) and DOHMH, and will

enhance mayoral initiatives. The Mayor’s Office of Criminal Justice (MOCJ) and the Offices of the Bronx and Richmond (Staten Island) District Attorneys will also receive funding through HealingNYC to support the HOPE Program – an initiative that diverts people arrested on low-level drug offenses into treatment rather than the criminal justice system. The chart bellows provide a HealingNYC crosswalk by agency. DOHMH will receive \$6.2 million and 34 positions in Fiscal 2019 and \$11.3 million and 20 additional positions in the outyears through HealingNYC to expand the Relay and HEAT programs and naloxone training and distribution.

HealingNYC Expansion in the Fiscal 2019 Executive Budget						
<i>Dollars in Thousands</i>						
Agency	Source	Fiscal 2019		Fiscal 2020		Program (s)
		Funding	Headcount	Funding	Headcount	
DOHMH	City	\$6,053		\$11,114		Relay Program; Crisis Response Services; End Overdose Training Institute
	State	\$135		\$212		
	Total	\$6,187	34	\$11,326	54	
H+H*	City	\$5,889		\$7,199		Relay Program; Consult for Addiction Treatment & Care in Hospitals (CATCH) Program
	State	\$2,000		\$2,000		
	Total	\$7,889	-	\$9,199	-	
Bronx DA		\$500	9	\$500	9	HOPE Program
Staten Island DA		\$330	-	\$330	-	HOPE Program
MOCJ		\$699	-	\$656	-	HOPE Program
TOTAL		\$12,605	43	\$22,011	63	

**H+H assumes it will claim \$2 million annually through Medicaid reimbursements.*

- **Relay.** First Lady Chirlane McCray announced the launch of Relay, a hospital-based support system for nonfatal opioid overdoses, in April 2017 as part of HealingNYC. The program funds trained peer workers to provide 24/7 on-call support to patients in participating emergency departments. In addition to distributing naloxone, the peer workers counsel patients on overdose risk reduction, train patients in opioid overdose rescue, and help patients navigate harm reduction and drug treatment services.

DOHMH will expand the Relay peer intervention program to 15 private hospitals by June 2020, up from the 10 sites currently slated for funding. H+H will also expand its peer advocate program to all 11 of its emergency departments by the end of 2018. Following this expansion, New Yorkers with an opioid use disorder will have access to peer support at the 26 hospitals that provide nearly 75 percent of all emergency services for overdose. The Fiscal 2019 Executive Budget allocates \$3.9 million and 17 positions for the Relay program in Fiscal 2020.

- **Naloxone.** DOHMH will launch the End Overdose Training Institute this spring in order to teach New Yorkers how to distribute and administer naloxone. The agency plans to reach 25,000 people annually, including front-line City workers. The Fiscal 2019 Executive Budget allocates \$1.7 million and eight positions for naloxone initiatives in Fiscal 2020.
- **HEAT.** The agency will expand the capacity of the Health and Engagement Assessment Team (HEAT) and the Rapid Assessment Response Team – groups that respond to overdose calls and connect New Yorkers to care. The Fiscal 2019 Executive Budget allocates \$5.7 million and 29 positions for HEAT in Fiscal 2020. The additional funding and staff will enable the 24/7 Triage Desk – operated by DOHMH and the NYC Police Department – to coordinate the City’s response to opioid overdoses more effectively.

The Fiscal 2019 Executive Plan also allocates funding to DOHMH through the Cure Violence program – an evidence-based initiative supported by the Mayor’s Office to Prevent Gun Violence.

- **Cure Violence.** The Fiscal 2019 Executive Plan allocates \$75,000 annually to DOHMH to hire a training coordinator for the Cure Violence program – an evidence-based initiative supported by the Mayor’s Office to Prevent Gun Violence. Cure Violence utilizes a neighborhood-based, public-health approach to violence reduction, relying on community-based “outreach workers” and “violence interrupters” in areas most vulnerable to gun violence. These workers use their personal relationships, social networks, and community knowledge to dissuade specific individuals and neighborhood residents in general from engaging in violence.

Fiscal 2019 Preliminary Budget Response

The Council’s Response to the Mayor’s Fiscal 2019 Preliminary Budget included recommendations for DOHMH concerning opioids, animal welfare services, and health equity.

- **Fund CBOs to Conduct Opioid Abuse Prevention and Treatment.** The Council asked the Administration to allocate \$4.3 million to CBOs to lead prevention and treatment efforts around opioid abuse. Specifically, the Council said the Administration should fund CBOs to lead intensive care navigation and coordination efforts in settings beyond emergency departments and among populations other than those who have recently overdosed. The Administration included funding for HealingNYC as described on page 5.
- **Fund the Construction of a Full-Service Animal Shelter in Queens.** The Council called on the Administration to allocate an additional \$79.2 million in capital funding for the Queens animal shelter. In January 2018, the Administration announced that it had identified a site in the Bronx to construct a state-of-the-art animal shelter and veterinary medical clinic for the borough. Manhattan, Brooklyn, and Staten Island currently have full-service animal shelters – facilities capable of providing medical treatment for relinquished animals, housing lost animals, and offering direct animal adoptions. The borough of Queens, however, has only a receiving center. The Fiscal 2019 Capital Commitment Plan includes \$5 million for the construction of the full-service Queens shelter. No additional funding was included in the Fiscal 2019 Executive Plan.
- **Increase Funding for Animal Care Centers of NYC.** The Council called on the Administration to allocate an additional \$3 million for the Animal Care Centers of NYC (ACC). ACC, a 501(c)(3) non-profit organization, contracts with the City to accept all homeless, abandoned, injured, or sick animals in need of help. The Council asked the Administration to work with ACC to expand receiving hours, increase stray animal pick up, and reduce the feral cat population. The Council urged the Administration to work diligently and swiftly in hiring staff and enhancing services to ensure that the City can rescue, treat, and house animals throughout the five boroughs humanely and effectively. No additional funding was included in the Fiscal 2019 Executive Plan.
- **Establish Three New Health Action Centers.** The Council called on the Administration to allocate \$9.6 million in capital funding for three new Health Action Centers. Launched in April 2017 as part of DOHMH’s investment in key neighborhoods, the Center for Health Equity’s Neighborhood Health Action Center initiative revitalizes underutilized Health Department buildings by co-locating community health centers, public hospital clinical services, and community-based organizations. To promote health equity in all five boroughs, the Council

asked the Administration to turn underutilized DOHMH buildings in Queens and Staten Island into Health Action Centers. The centers would provide direct clinical services, including behavioral and mental health services, as well as connections to neighborhood-based social services. No additional funding was included in the Fiscal 2019 Executive Plan.

- **Support Diabetes Prevention.** The Council called on the Administration to allocate \$1 million to DOHMH to implement the National Diabetes Prevention Program (NDPP) in order to increase diabetes prevention activities in neighborhoods with high rates of obesity and chronic disease in New York City. More than 700,000 adult New Yorkers have diabetes, a disease that can damage blood vessels and lead to heart disease and stroke, as well as nerve damage, kidney disease, and other health problems. An estimated 1.3 million adult New Yorkers have prediabetes, or higher-than-normal blood glucose levels, but many are unaware they have the condition. Diabetes disproportionately affects New York City's low-income and working-class communities, leading to an undue burden of mass illness, amputation, blindness, and kidney failure. No additional funding was included in the Fiscal 2019 Executive Plan.
- **Prioritize and Support Services for New Yorkers with Disabilities.** The Council called on the Administration to prioritize and enhance support for New Yorkers with disabilities. Approximately 950,000 New Yorkers live with a disability, and more than half of these individuals report multiple disabilities. The Council implored the Mayor's Office for People with Disabilities (MOPD) to work with the Office of Management and Budget and City agencies to prioritize services for disabled New Yorkers as they relate to transportation, employment, housing, health, and education. No additional funding was included in the Fiscal 2019 Executive Plan.

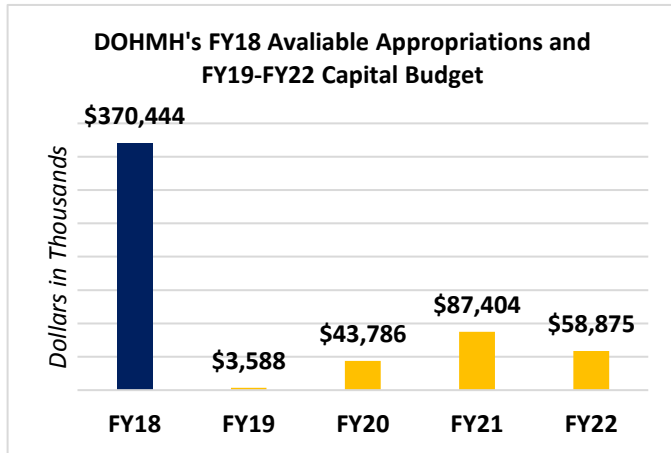
Budget Issues

Animal Welfare. Animal welfare constitutes a major priority of the NYC Council. In April of 2017 (CY), the Council's Committee on Health held an oversight hearing on the City's animal shelter system, and in its Fiscal 2019 Preliminary Budget Response, the Council called on the Administration to fund the construction of a full-service animal shelter in Queens and to increase funding for the Animal Care Centers of NYC.

Health Equity. Health equity also proves central to the Council's mission. In February of 2017 (CY), the Council's Committee on Health held an oversight hearing on DOHMH's Center for Health Equity – an initiative to address health disparities in communities of color that cause an excess burden of ill health and premature mortality, including obesity, diabetes, and maternal mortality. In its Fiscal 2019 Preliminary Budget Response, the Council called for the Administration to establish three new Health Action Centers in addition to supporting diabetes prevention and prioritizing and supporting services for New Yorkers with disabilities.

Capital Program

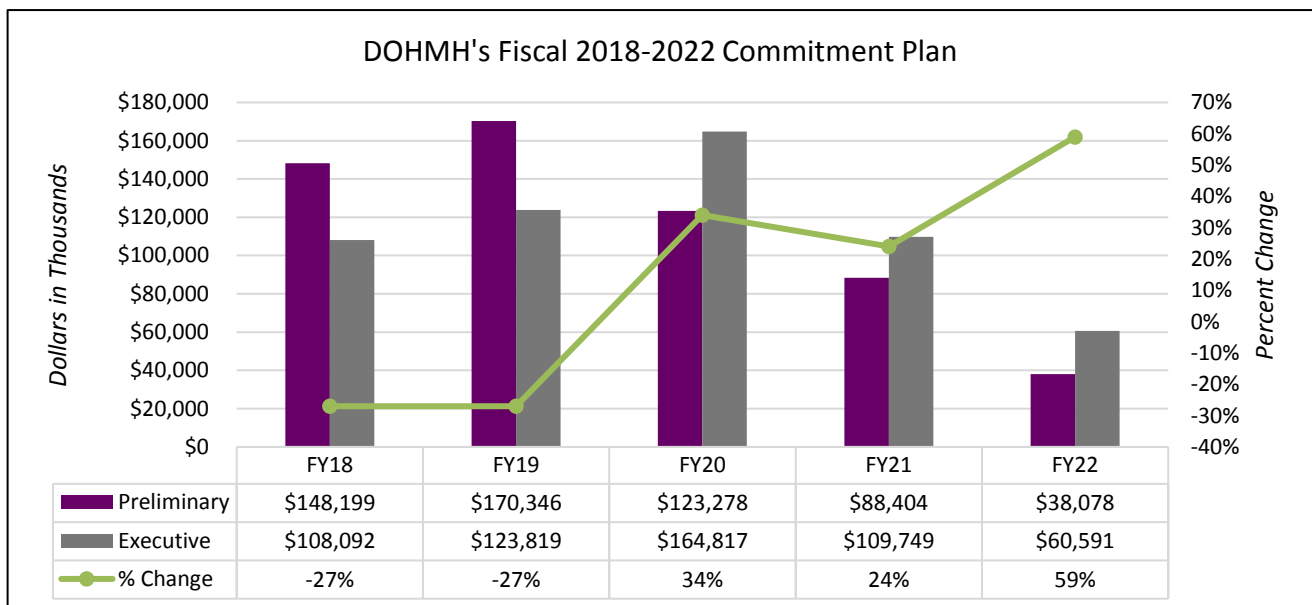
Fiscal 2019 Executive Capital Budget and Commitment Plan for Fiscal 2018-2022



DOHMH's Fiscal 2019 Executive Capital Budget includes \$193.7 million in Fiscal 2019-2022, with \$3.6 million in Fiscal 2019.¹ This represents less than one percent of the City's total \$49.4 billion Capital Budget for Fiscal 2019-2022. Available appropriations for Fiscal 2018 total \$370.4 million. This includes \$378.4 million in reauthorized prior appropriations and \$3.6 million in authorized appropriations – less \$11.5 million actual commitments in the current fiscal year.

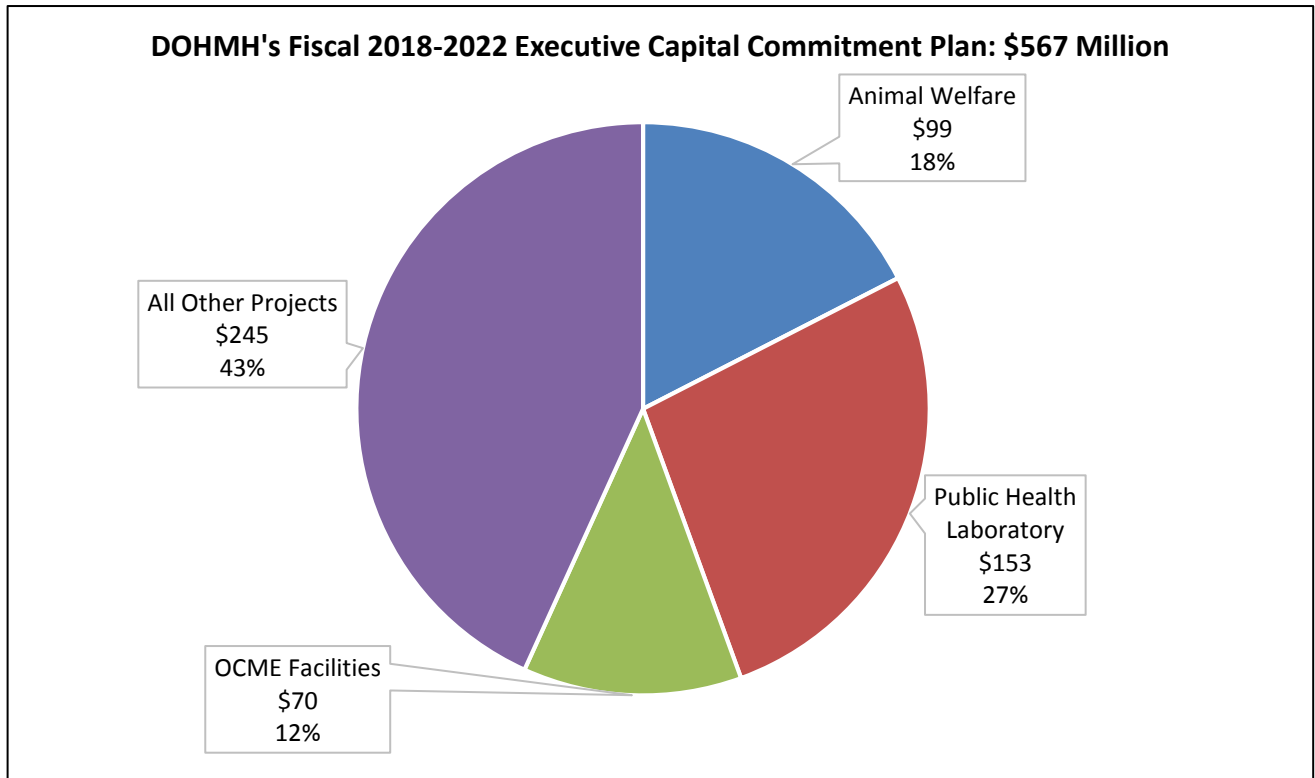
Capital Commitment Plan

DOHMH's Executive Capital Commitment Plan includes \$567.1 million in Fiscal 2018-2022. (Excluding funding for the Office of the Chief Medical Examiner, DOHMH's Fiscal 2018-2022 Plan totals \$511.5 million). This represents less than one percent of the City's total \$82 billion Executive Commitment Plan. The Capital Budget (outlined in the first graph) is significantly less than the Capital Commitment Plan because, unlike the Capital Commitment Plan, the Capital Budget does not include the current appropriations for Fiscal 2018 or the funding that the City rolls/re-appropriates into the Fiscal 2019 Executive and Adopted Budgets.



¹ The Capital Budget provides the required appropriations for Fiscal 2019 and planned appropriations for the subsequent three-year capital program. Appropriations represent the legal authority to spend capital dollars; the Council votes on these appropriations at budget adoption.

DOHMH’s Fiscal 2019 Executive Capital Commitment Plan for Fiscal 2018-2022 decreased by \$1.2 million between the Fiscal 2019 Preliminary Plan and the Fiscal 2019 Executive Plan – from \$568.3 million to \$567.1 million. The Plan also moved funding from the general \$79.2 million budget line for Animal Care Centers of NYC to specific budget lines for the Bronx Animal Care Center (\$54 million) and the Brooklyn Animal Care Center upgrade (\$23 million). The Plan also created new budget lines for the initial outfitting of the Bronx Center and the Brooklyn Center, for \$1.7 million and \$500,000, respectively.



Appendix 1: Fiscal 2019 Budget Actions since Fiscal 2018 Adoption

<i>Dollars in Thousands</i>	FY 2018			FY 2019		
	City	Non-City	Total	City	Non-City	Total
DOHMH Budget as of 2018 Adopted Plan	\$758,226	\$853,896	\$1,612,122	\$778,590	\$830,648	\$1,609,238
New Needs - Prelim 2019						
Crisis Outreach & Support Unit Expansion	\$592	\$0	\$592	\$3,554	\$0	\$3,554
DWI Testing	133	0	133	216	0	216
Neighborhood Rat Reduction Plan	1,359	113	1,473	895	113	1,009
Public View Response	524	0	524	1,571	0	1,571
Unity Project	15	0	15	1,147	0	1,147
Subtotal, New Needs	\$2,623	\$113	\$2,736	\$7,383	\$113	\$7,497
Other Adjustments - Prelim 2019						
Fiscal 2018 November Plan	(\$5,898)	\$52,868	\$46,971	(\$6,877)	\$2,971	(\$3,906)
HIV Prevention & Treatment	0	571	571	0	565	565
OCME	(400)	1,843	1,443	0	779	779
World Trade Center	0	1,660	1,660	0	0	0
Naloxone Kits	0	2,000	2,000	0	0	0
OASAS	0	(421)	(421)	0	(421)	(421)
OMH	0	142	142	0	(1,396)	(1,396)
Food Safety	0	2,434	2,434	0	0	0
Forensic Clinic MH Transfer	(1,506)	0	(1,506)	(1,506)	0	(1,506)
Overdose Prevention Media, App	0	3,000	3,000	0	0	0
Urban Areas Security Initiative	0	3,384	3,384	0	806	806
IntraCity Funding, Various	0	2,385	2,385	0	0	0
Categorical Grants, Various	0	228	228	0	0	0
Federal Grants, Various	0	411	411	0	(64)	(64)
TB Elimination Program	0	303	303	0	146	146
Nutrition Programs	0	228	228	0	(160)	(160)
Pregnancy Prevention	0	1,188	1,188	0	0	0
Transfers & Adjustments, Various	(411)	(374)	(785)	(49)	0	(49)
Fund for Public Health Grant	0	306	306	0	0	0
Epidemiology	0	172	172	0	0	0
Prior Year Revenue	(60,000)	60,000	0	0	0	0
PS & OTPS Shifts	0	361	361	0	173	173
PS Accruals	(2,500)	0	(2,500)	0	0	0
Redirections	0	0	0	0	82	82
Subtotal, Other Adjustments	(\$70,715)	\$132,689	\$61,974	(\$8,433)	\$3,481	(\$4,952)
TOTAL, All Changes - Prelim	(\$68,092)	\$132,803	\$64,711	(\$1,049)	\$3,594	\$2,545
DOHMH Budget as of 2019 Prelim Plan	\$690,134	\$986,698	\$1,676,832	\$777,541	\$834,244	\$1,611,785
New Needs - Exec 2019						
HealingNYC	\$0	\$0	\$0	\$6,053	\$135	\$6,187
Cure Violence	0	0	0	75	0	75
Subtotal, New Needs - Exec 2019	\$0	\$0	\$0	\$6,128	\$135	\$6,262
Other Adjustments - Exec 2019						
OCME	\$2,175	(\$504)	\$1,670	\$311	\$0	\$311
Contract Re-Estimate	(12,000)	0	(12,000)	0	0	0
DC37 Additional Compensation Fund	482	0	482	482	0	482
WTC Zadroga	4,400	0	4,400	0	0	0
Correctional Health Funding Transfer	0	0	0	(2,030)	0	(2,030)
Vacancy Reductions	0	0	0	(1,693)	0	(1,693)
PS Underspending	0	0	0	(3,000)	(833)	(3,833)
GetCoveredNYC Revenue, Campaign	0	2,292	2,292	4,825	2,714	7,539
Lease Adjustment	0	0	0	510	0	510
Early Intervention Services	0	45,592	45,592	0	0	0
State Funding Adjustments	0	8,000	8,000	0	0	0

<i>Dollars in Thousands</i>	FY 2018			FY 2019		
	City	Non-City	Total	City	Non-City	Total
OASAS - Alcoholism, Substance Abuse	\$0	(\$67)	(\$67)	\$0	(\$67)	(\$67)
PS & OTPS Shifts	0	3,302	3,302	0	700	700
HIV Grants	0	4,716	4,716	0	(2,762)	(2,762)
Council Member Item Adjustments	(436)	(3)	(438)	0	0	0
IntraCity Funding, Various	0	5,335	5,335	0	392	392
Categorical Grants, Various	0	(38)	(38)	0	0	0
City Adjustments, Various	(105)	0	(105)	(299)	0	(299)
Federal Grants, Various	0	972	972	0	(1,050)	(1,050)
State Grants, Various	0	1,167	1,167	0	(316)	(316)
Subtotal, Other Adjustments - Exec 2019	(\$5,484)	\$70,763	\$65,278	(\$895)	(\$1,221)	(\$2,116)
TOTAL, All Changes - Exec	(\$5,484)	\$70,763	\$65,278	\$5,233	(\$1,086)	\$4,146
DOHMH Budget as of 2019 Executive Plan	\$684,650	\$1,057,461	\$1,742,110	\$782,774	\$833,158	\$1,615,931

*Continuation from previous page