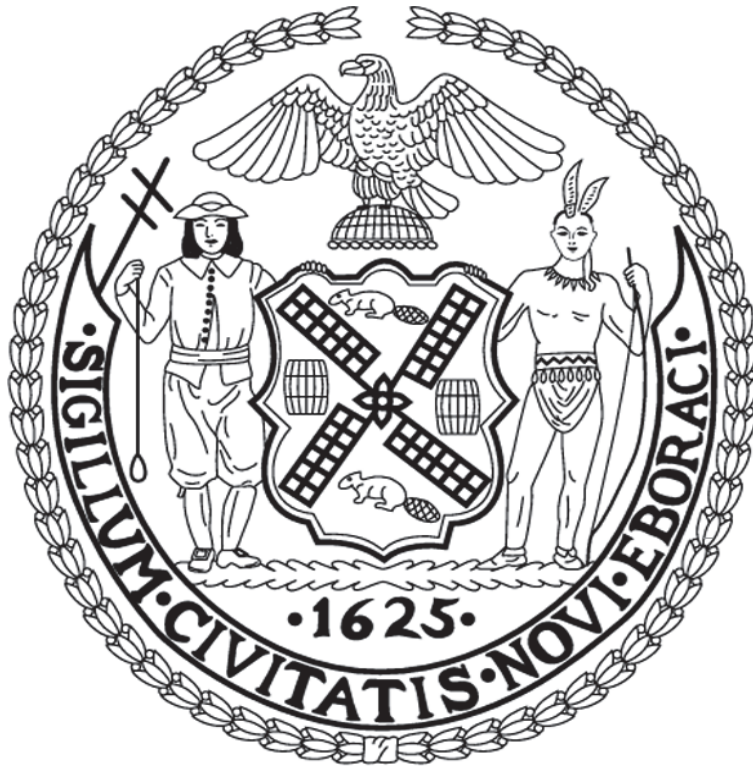


City Council
Changes As Adopted
Schedules A and B to the
Fiscal Year 2024
Expense and Contract Budget
Resolutions



City Council
Changes As Adopted

Schedule A Fiscal

Year 2024

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, 2023 AND ENDING ON JUNE 30, 2024, IN ACCORDANCE WITH THE PROVISIONS OF THE CHARTER OF THE CITY OF NEW YORK

Whereas, on April 26, 2023, 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, 2023 and ending on June 30, 2024 ("Proposed Fiscal 2024 Budget"); and

Whereas, pursuant to Section 254 (a) of the Charter, the Council may not alter the Proposed Fiscal 2024 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 2024. The Council hereby adopts the Proposed Fiscal 2024 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 2024 Budget").

§ 2. Further Actions. The City Clerk is hereby directed, not later than the day after the Fiscal 2024 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 2024 Budget to be filed in the offices of the Comptroller and the City Clerk and to cause the publication of the Fiscal 2024 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 2024
Change From Executive Budget To Adopted Budget

	Executive Budget	Adopted Budget		Increase \ (Decrease)
Expense Budget:				
Personal Service	\$55,594,932,165	\$55,467,192,058	(-)	\$127,740,107
Other Than Personal Service	48,309,019,623	50,876,109,030	(+)	2,567,089,407
Debt Service	4,780,400,945	2,761,487,615	(-)	2,018,913,330
Less: Intra-City Sales	<u>(1,995,777,722)</u>	<u>(1,990,253,503)</u>	(+)	5,524,219
Net Total Expense Budget	<u>\$106,688,575,011</u>	<u>\$107,114,535,200</u>	(+)	<u>\$425,960,189</u>
Revenue Budget:				
City Funds and Capital Budget Transfers:				
General Property Taxes	\$32,269,200,000	32,569,200,000	(+)	\$300,000,000
Other Taxes	38,870,184,000	\$38,570,184,000	(-)	300,000,000
Miscellaneous Revenues	7,792,641,688	7,807,782,469	(+)	15,140,781
Disallowances against Categorical Grants	(15,000,000)	(15,000,000)		---
Less: Intra-City Revenue	<u>(1,995,777,722)</u>	<u>(1,990,253,503)</u>	(+)	5,524,219
Total City Funds	\$76,921,247,966	\$76,941,912,966	(+)	\$20,665,000
Other Categorical Grants	1,081,839,249	1,082,216,966	(+)	377,717
Transfers from Capital Budget	<u>720,035,642</u>	<u>720,065,799</u>	(+)	30,157
Total City Funds and Capital Budget Transfers	\$78,723,122,857	\$78,744,195,731	(+)	\$21,072,874
Federal and State Funds:				
Federal Categorical Grants	10,410,565,366	10,318,681,803	(-)	91,883,563
State Categorical Grants	<u>17,554,886,788</u>	<u>18,051,657,666</u>	(+)	496,770,878
Net Total Revenue Budget	<u>\$106,688,575,011</u>	<u>\$107,114,535,200</u>	(+)	<u>\$425,960,189</u>

Summary of Changes by Agency

-----Federal-----

<u>Agency Name</u>	<u>Total</u>	<u>Intra/City</u> <u>Sale</u>	<u>Net Total</u>	<u>City</u>	<u>Other</u> <u>Categorical</u>	<u>Capital</u> <u>IFA</u>	<u>State</u>	<u>CD</u>	<u>Other</u>
MAYORALTY	2,737,026	0	2,737,026	3,096,988	718	-360,680	0	0	0
BOARD OF ELECTIONS	-169,714	0	-169,714	-169,714	0	0	0	0	0
CAMPAIGN FINANCE BOARD	4,640	0	4,640	4,640	0	0	0	0	0
OFFICE OF THE ACTUARY	2,011	0	2,011	2,011	0	0	0	0	0
BOROUGH PRESIDENT - QUEENS	359	0	359	359	0	0	0	0	0
BOROUGH PRESIDENT STATEN ISLAND	20,000	0	20,000	20,000	0	0	0	0	0
OFFICE OF THE COMPTROLLER	28,548	0	28,548	24,064	1,180	3,304	0	0	0
DEPARTMENT OF EMERGENCY MANAGEMENT	708,571	0	708,571	708,571	0	0	0	0	0
OFFICE OF ADMINISTRATIVE TAX APPEALS	1,283	0	1,283	1,283	0	0	0	0	0
LAW DEPARTMENT	7,507,628	0	7,507,628	7,507,628	0	0	0	0	0
DEPARTMENT OF CITY PLANNING	2,335	0	2,335	-1,614	0	0	0	3,949	0
DEPARTMENT OF INVESTIGATION	7,197,356	0	7,197,356	7,197,356	0	0	0	0	0
NEW YORK RESEARCH LIBRARIES	2,982,000	0	2,982,000	2,982,000	0	0	0	0	0
NEW YORK PUBLIC LIBRARY	15,328,176	0	15,328,176	15,328,176	0	0	0	0	0
BROOKLYN PUBLIC LIBRARY	10,522,000	0	10,522,000	10,522,000	0	0	0	0	0
QUEENS BOROUGH PUBLIC LIBRARY	12,037,789	0	12,037,789	12,037,789	0	0	0	0	0
DEPARTMENT OF EDUCATION	936,439,835	0	936,439,835	274,550,934	0	0	416,052,278	0	245,836,623
CITY UNIVERSITY OF NEW YORK	163,793,383	0	163,793,383	56,165,939	0	0	-3,505,000	0	111,132,444
CIVILIAN COMPLAINT REVIEW BOARD	2,097,817	0	2,097,817	2,097,817	0	0	0	0	0

Summary of Changes by Agency

-----Federal-----

<u>Agency Name</u>	<u>Total</u>	<u>Intra/City Sale</u>	<u>Net Total</u>	<u>City</u>	<u>Other Categorical</u>	<u>Capital IFA</u>	<u>State</u>	<u>CD</u>	<u>Other</u>
POLICE DEPARTMENT	493,924,061	0	493,924,061	493,924,061	0	0	0	0	0
FIRE DEPARTMENT	2,366,537	0	2,366,537	2,366,537	0	0	0	0	0
DEPARTMENT OF VETERANS' SERVICES	77,894	0	77,894	77,894	0	0	0	0	0
ADMIN FOR CHILDREN'S SERVICES	12,812,468	0	12,812,468	7,663,760	0	0	-8,357,651	0	13,506,359
DEPARTMENT OF SOCIAL SERVICES	483,309,478	0	483,309,478	483,666,065	0	0	-133,147	0	-223,440
DEPARTMENT OF HOMELESS SERVICES	14,019,723	0	14,019,723	14,167,624	0	0	-3,204	0	-144,697
DEPARTMENT OF CORRECTION	167,406	0	167,406	167,406	0	0	0	0	0
BOARD OF CORRECTION	400,359	0	400,359	400,359	0	0	0	0	0
PENSION CONTRIBUTIONS	7,300,000	0	7,300,000	7,300,000	0	0	0	0	0
MISCELLANEOUS	-550,186,157	0	-550,186,157	-603,523,773	-24,181	403	52,717,243	854,122	-209,971
DEBT SERVICE	-2,018,913,330	0	-2,018,913,330	-2,018,913,330	0	0	0	0	0
PUBLIC ADVOCATE	-3,790	0	-3,790	-3,790	0	0	0	0	0
CITY CLERK	287,000	0	287,000	287,000	0	0	0	0	0
DEPARTMENT FOR THE AGING	52,764,529	0	52,764,529	66,268,287	0	0	0	0	-13,503,758
DEPARTMENT OF CULTURAL AFFAIRS	83,945,681	0	83,945,681	83,945,681	0	0	0	0	0
FINANCIAL INFORMATION SERVICE AGENCY	44,146	0	44,146	44,146	0	0	0	0	0
CRIMINAL JUSTICE COORDINATOR	44,947,138	0	44,947,138	4,586,458	0	360,680	40,000,000	0	0
OFFICE OF PAYROLL ADMINISTRATION	5,610	0	5,610	5,610	0	0	0	0	0
INDEPENDENT BUDGET OFFICE	-483	0	-483	-483	0	0	0	0	0

Summary of Changes by Agency

-----Federal-----

<u>Agency Name</u>	<u>Total</u>	<u>Intra/City Sale</u>	<u>Net Total</u>	<u>City</u>	<u>Other Categorical</u>	<u>Capital IFA</u>	<u>State</u>	<u>CD</u>	<u>Other</u>
EQUAL EMPLOYMENT PRACTICES COMMISSION	359	0	359	359	0	0	0	0	0
LANDMARKS PRESERVATION COMM.	-2,849	0	-2,849	-2,849	0	0	0	0	0
NYC TAXI AND LIMOUSINE COMM	4,355,857	0	4,355,857	4,355,857	0	0	0	0	0
OFFICE OF RACIAL EQUITY	1,885,258	0	1,885,258	1,885,258	0	0	0	0	0
COMMISSION ON HUMAN RIGHTS	1,077	0	1,077	1,077	0	0	0	0	0
DEPARTMENT OF YOUTH & COMMUNITY DEV	211,056,256	0	211,056,256	210,681,256	0	0	0	375,000	0
CONFLICTS OF INTEREST BOARD	79	0	79	79	0	0	0	0	0
MANHATTAN COMMUNITY BOARD #1	6,000	0	6,000	6,000	0	0	0	0	0
MANHATTAN COMMUNITY BOARD #2	6,000	0	6,000	6,000	0	0	0	0	0
MANHATTAN COMMUNITY BOARD #3	9,446	0	9,446	9,446	0	0	0	0	0
MANHATTAN COMMUNITY BOARD #4	-87	0	-87	-87	0	0	0	0	0
MANHATTAN COMMUNITY BOARD #5	5,000	0	5,000	5,000	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	2,097	0	2,097	2,097	0	0	0	0	0
MANHATTAN COMMUNITY BOARD #8	14,913	0	14,913	14,913	0	0	0	0	0
MANHATTAN COMMUNITY BOARD #9	20,000	0	20,000	20,000	0	0	0	0	0
MANHATTAN COMMUNITY BOARD #10	21,790	0	21,790	21,790	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	11,924	0	11,924	11,924	0	0	0	0	0

Summary of Changes by Agency

-----Federal-----

<u>Agency Name</u>	<u>Total</u>	<u>Intra/City Sale</u>	<u>Net Total</u>	<u>City</u>	<u>Other Categorical</u>	<u>Capital IFA</u>	<u>State</u>	<u>CD</u>	<u>Other</u>
BRONX COMMUNITY BOARD #2	18,652	0	18,652	18,652	0	0	0	0	0
BRONX COMMUNITY BOARD #4	5,000	0	5,000	5,000	0	0	0	0	0
BRONX COMMUNITY BOARD #6	10,000	0	10,000	10,000	0	0	0	0	0
BRONX COMMUNITY BOARD #8	-87	0	-87	-87	0	0	0	0	0
QUEENS COMMUNITY BOARD #1	1,000	0	1,000	1,000	0	0	0	0	0
QUEENS COMMUNITY BOARD #2	1,000	0	1,000	1,000	0	0	0	0	0
QUEENS COMMUNITY BOARD #3	4,772	0	4,772	4,772	0	0	0	0	0
QUEENS COMMUNITY BOARD #4	5,000	0	5,000	5,000	0	0	0	0	0
QUEENS COMMUNITY BOARD #12	5,000	0	5,000	5,000	0	0	0	0	0
BROOKLYN COMMUNITY BOARD #2	6,000	0	6,000	6,000	0	0	0	0	0
BROOKLYN COMMUNITY BOARD #4	5,000	0	5,000	5,000	0	0	0	0	0
BROOKLYN COMMUNITY BOARD #5	5,000	0	5,000	5,000	0	0	0	0	0
BROOKLYN COMMUNITY BOARD #6	5,000	0	5,000	5,000	0	0	0	0	0
BROOKLYN COMMUNITY BOARD #7	5,000	0	5,000	5,000	0	0	0	0	0
BROOKLYN COMMUNITY BOARD #8	3,000	0	3,000	3,000	0	0	0	0	0
BROOKLYN COMMUNITY BOARD #9	8,000	0	8,000	8,000	0	0	0	0	0
BROOKLYN COMMUNITY BOARD #10	10,000	0	10,000	10,000	0	0	0	0	0
BROOKLYN COMMUNITY BOARD #12	9,000	0	9,000	9,000	0	0	0	0	0
BROOKLYN COMMUNITY BOARD #14	6,000	0	6,000	6,000	0	0	0	0	0

Summary of Changes by Agency

-----Federal-----

<u>Agency Name</u>	<u>Total</u>	<u>Intra/City Sale</u>	<u>Net Total</u>	<u>City</u>	<u>Other Categorical</u>	<u>Capital IFA</u>	<u>State</u>	<u>CD</u>	<u>Other</u>
BROOKLYN COMMUNITY BOARD #16	5,000	0	5,000	5,000	0	0	0	0	0
BROOKLYN COMMUNITY BOARD #17	5,000	0	5,000	5,000	0	0	0	0	0
DEPARTMENT OF PROBATION	2,540,982	0	2,540,982	2,540,982	0	0	0	0	0
DEPARTMENT OF SMALL BUSINESS SERVICES	86,097,231	857,761	85,239,470	72,013,174	0	0	0	236	13,226,060
HOUSING PRESERVATION AND DEVELOPMENT	57,816,426	0	57,816,426	57,404,790	400,000	708	0	5,857	5,071
DEPARTMENT OF BUILDINGS	2,139,673	0	2,139,673	2,139,673	0	0	0	0	0
DEPARTMENT OF HEALTH AND MENTAL HYGIENE	90,233,430	0	90,233,430	90,233,430	0	0	0	0	0
HEALTH AND HOSPITALS CORP	9,267,360	0	9,267,360	474,267,360	0	0	0	0	-465,000,000
OFFICE OF ADMIN TRIALS & HEARINGS	3,344	0	3,344	3,344	0	0	0	0	0
DEPARTMENT OF ENVIRONMENTAL PROTECT.	23,409,622	0	23,409,622	23,107,355	0	2,267	0	300,000	0
DEPARTMENT OF SANITATION	44,802,256	0	44,802,256	44,802,256	0	0	0	0	0
BUSINESS INTEGRITY COMMISSION	831	0	831	831	0	0	0	0	0
DEPARTMENT OF FINANCE	247,986	-563,614	811,600	811,600	0	0	0	0	0
DEPARTMENT OF TRANSPORTATION	-1,386,663	0	-1,386,663	-1,392,289	0	5,626	0	0	0
DEPARTMENT OF PARKS AND RECREATION	27,822,569	545,788	27,276,781	27,276,781	0	0	0	0	0
DEPARTMENT OF DESIGN & CONSTRUCTION	1,972,521	0	1,972,521	1,957,114	0	14,812	0	595	0
DEPARTMENT OF CITYWIDE ADMIN SERVICE	18,988,620	0	18,988,620	18,988,025	0	236	359	0	0
DEPARTMENT OF INFO TECH & TELECOMM	35,614,767	-6,364,749	41,979,516	40,024,728	0	2,801	0	1,951,987	0
DEPARTMENT OF RECORDS & INFORMATION SVS	50,789	0	50,789	50,789	0	0	0	0	0

Summary of Changes by Agency

-----Federal-----

<u>Agency Name</u>	<u>Total</u>	<u>Intra/City Sale</u>	<u>Net Total</u>	<u>City</u>	<u>Other Categorical</u>	<u>Capital IFA</u>	<u>State</u>	<u>CD</u>	<u>Other</u>
DEPT OF CONSUMER & WORKER PROTECTION	1,009,223	595	1,008,628	1,008,628	0	0	0	0	0
DISTRICT ATTORNEY NEW YORK COUNTY	3,105,936	0	3,105,936	3,105,936	0	0	0	0	0
DISTRICT ATTORNEY BRONX COUNTY	3,368,693	0	3,368,693	3,368,693	0	0	0	0	0
DISTRICT ATTORNEY KINGS COUNTY	961,396	0	961,396	961,396	0	0	0	0	0
DISTRICT ATTORNEY QUEENS COUNTY	2,110,249	0	2,110,249	2,110,249	0	0	0	0	0
DISTRICT ATTORNEY RICHMOND COUNTY	2,033,367	0	2,033,367	2,033,367	0	0	0	0	0
OFFICE OF PROSECUTION SPEC NARCO	2,145,356	0	2,145,356	2,145,356	0	0	0	0	0
PUBLIC ADMINISTRATOR-NEW YORK COUNTY	236	0	236	236	0	0	0	0	0
PUBLIC ADMINISTRATOR-RICHMOND COUNTY	30,000	0	30,000	30,000	0	0	0	0	0
Total	420,435,970	-5,524,219	425,960,189	20,665,000	377,717	30,157	496,770,878	3,491,746	-95,375,309

FISCAL YEAR 2024 BUDGET CHANGES

AGENCY 002 MAYORALTY

	<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
020 OFFICE OF THE MAYOR-PS	36,965,419	36,965,419	0
021 OFFICE OF THE MAYOR-OTPS	4,731,407	4,731,407	0
040 OFFICE OF MGMT AND BUDGET-PS	41,070,832	41,071,191	359
041 OFFICE OF MGMT AND BUDGET-OTPS	13,055,015	13,050,792	-4,223
050 CRIMINAL JUSTICE PROGRAMS PS	4,851,148	496,324	-4,354,824
051 CRIMINAL JUSTICE PROGRAMS OTPS	5,363,422	5,263,122	-100,300
061 OFF OF LABOR RELATIONS-PS	14,386,852	14,388,760	1,908
062 OFF OF LABOR RELATIONS-OTPS	6,464,138	6,464,138	0
070 NYC COMM TO THE UN-PS	1,147,439	1,147,439	0
071 NYC COMM TO THE UN-OTPS	265,975	265,975	0
090 MAYOR'S OFFICE OF CONTRACT SERVICES - PS	20,039,892	20,604,386	564,494
091 MAYOR'S OFFICE OF CONTRACT SERVICES-OTPS	20,102,426	27,224,052	7,121,626
260 OFF FOR PEOPLE WITH DISAB-PS	683,551	683,551	0
261 OFF FOR PEOPLE WITH DISAB-OTPS	22,975	22,975	0
340 COMMUNITY AFFAIRS UNIT-PS	2,077,786	2,077,786	0
341 COMMUNITY AFFAIRS UNIT-OTPS	30,000	30,000	0
350 COMMISSION ON GENDER EQUITY-PS	825,000	825,000	0
351 COMMISSION ON GENDER EQUITY-OTPS	152,171	152,171	0
380 OFFICE OF OPERATIONS-PS	6,804,950	6,804,950	0
381 OFFICE OF OPERATIONS-OTPS	157,435	157,435	0
560 SPECIAL ENFORCEMENT-PS	464,020	0	-464,020
561 SPECIAL ENFORCEMENT-OTPS	28,002	8	-27,994
TOTAL DEPARTMENT	179,689,855	182,426,881	2,737,026
LESS:			
INTRA-CITY FUNDS	6,889,665	6,889,665	0
NET TOTAL DEPARTMENT	172,800,190	175,537,216	2,737,026
FUNDING SUMMARY			
CITY FUNDS	139,392,796	142,489,784	3,096,988
OTHER CATEGORICAL FUNDS	6,003,785	6,004,503	718
CAPITAL IFA FUNDS	14,380,277	14,019,597	-360,680
STATE FUNDS	2,310,085	2,310,085	0
COMMUNITY DEVELOPMENT FUNDS	6,194,949	6,194,949	0
OTHER FEDERAL FUNDS	4,518,298	4,518,298	0
TOTAL FUNDS	172,800,190	175,537,216	2,737,026

**Mayorality
Unit of Appropriation [020]**

As a condition of the funds in unit of appropriation 020, the Mayor’s Office of Community Mental Health shall submit to Council, semi-annual reports providing a breakdown of 911 mental health calls involving persons experiencing mental health crises and include how many of such calls were received, how many were responded to by NYPD, FDNY and/or B-HEARD team, and how many people assisted by B-HEARD were: (1) served onsite, or (2) transported to a community-based healthcare. Such reports shall be submitted on January 31, 2024 and July 15, 2024.

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

As a condition of the funds in the unit of appropriation 091, the Mayor’s Office of Contract Services (“MOCS”) shall submit bi-annual reports of the agencies entering into, renewing or extending a services contract entered into pursuant to an emergency declaration. Such reports shall include, for each agency, the number and value of all emergency contracts entered into, renewed, or extended, and the names of vendors selected pursuant to these contracts. This bi-annual report shall be submitted every six months, with the first report due on February 1, 2024 for the period beginning July 1, 2023 and ending December 31, 2023. Subsequent reports will be due on August 1, 2024 for the period beginning January 1, 2024 and ending June 30, 2024; and February 1, 2025 for the period beginning on July 1, 2024 and ending on December 31, 2024.

FISCAL YEAR 2024 BUDGET CHANGES

AGENCY 003 BOARD OF ELECTIONS

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	61,128,725	61,128,725	0
002	OTHER THAN PERSONAL SERVICES	76,758,746	76,589,032	-169,714
	TOTAL DEPARTMENT	137,887,471	137,717,757	-169,714
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	137,887,471	137,717,757	-169,714
FUNDING SUMMARY				
	CITY FUNDS	137,887,471	137,717,757	-169,714
	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	137,887,471	137,717,757	-169,714

FISCAL YEAR 2024 BUDGET CHANGES

AGENCY 004 CAMPAIGN FINANCE BOARD

	<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001 PERSONAL SERVICES	24,758,339	24,762,979	4,640
002 OTHER THAN PERSONAL SERVICES	39,871,429	39,871,429	0
003 ELECTION FUNDING	8,500,000	8,500,000	0
TOTAL DEPARTMENT	73,129,768	73,134,408	4,640
LESS:			
INTRA-CITY FUNDS	0	0	0
NET TOTAL DEPARTMENT	73,129,768	73,134,408	4,640
FUNDING SUMMARY			
CITY FUNDS	73,129,768	73,134,408	4,640
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	73,129,768	73,134,408	4,640

FISCAL YEAR 2024 BUDGET CHANGES

AGENCY 008 OFFICE OF THE ACTUARY

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
100	PERSONAL SERVICE	4,955,299	4,957,310	2,011
200	OTHER THAN PERSONAL SERVICE	2,040,633	2,040,633	0
	TOTAL DEPARTMENT	6,995,932	6,997,943	2,011
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	6,995,932	6,997,943	2,011
FUNDING SUMMARY				
	CITY FUNDS	6,995,932	6,997,943	2,011
	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	6,995,932	6,997,943	2,011

FISCAL YEAR 2024 BUDGET CHANGES

AGENCY 013 BOROUGH PRESIDENT - QUEENS

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	4,536,186	4,536,545	359
002	OTHER THAN PERSONAL SERVICES	1,612,640	1,612,640	0
	TOTAL DEPARTMENT	6,148,826	6,149,185	359
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	6,148,826	6,149,185	359
FUNDING SUMMARY				
	CITY FUNDS	6,148,826	6,149,185	359
	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	6,148,826	6,149,185	359

FISCAL YEAR 2024 BUDGET CHANGES

AGENCY 014 BOROUGH PRESIDENT STATEN ISLAND

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	3,990,751	3,990,751	0
002	OTHER THAN PERSONAL SERVICES	975,088	995,088	20,000
	TOTAL DEPARTMENT	4,965,839	4,985,839	20,000
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	4,965,839	4,985,839	20,000
FUNDING SUMMARY				
	CITY FUNDS	4,965,839	4,985,839	20,000
	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	4,965,839	4,985,839	20,000

FISCAL YEAR 2024 BUDGET CHANGES

AGENCY 015 OFFICE OF THE COMPTROLLER

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	EXECUTIVE MANAGEMENT-PS	3,251,537	3,251,537	0
002	FIRST DEPUTY COMPT-PS	42,687,671	42,719,136	31,465
003	SECOND DEPUTY COMPT-PS	15,277,527	15,277,999	472
004	THIRD DEPUTY COMPT-PS	17,719,367	17,723,143	3,776
005	FIRST DEPUTY COMPT-OTPS	13,308,055	13,300,890	-7,165
006	EXECUTIVE MANAGEMENT-OTPS	195,916	195,916	0
007	SECOND DEPUTY COMPT-OTPS	4,217,492	4,217,492	0
008	THIRD DEPUTY COMPT-OTPS	20,085,901	20,085,901	0
	TOTAL DEPARTMENT	116,743,466	116,772,014	28,548
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	116,743,466	116,772,014	28,548
FUNDING SUMMARY				
	CITY FUNDS	90,085,078	90,109,142	24,064
	OTHER CATEGORICAL FUNDS	12,591,933	12,593,113	1,180
	CAPITAL IFA FUNDS	14,066,455	14,069,759	3,304
	STATE FUNDS	0	0	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	0	0	0
	TOTAL FUNDS	116,743,466	116,772,014	28,548

FISCAL YEAR 2024 BUDGET CHANGES

AGENCY 017 DEPARTMENT OF EMERGENCY MANAGEMENT

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	26,075,829	26,076,188	359
002	OTHER THAN PERSONAL SERVICES	190,780,684	191,488,896	708,212
	TOTAL DEPARTMENT	216,856,513	217,565,084	708,571
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	216,856,513	217,565,084	708,571
FUNDING SUMMARY				
	CITY FUNDS	188,958,571	189,667,142	708,571
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	0	0	0
	COMMUNITY DEVELOPMENT FUNDS	5,783,406	5,783,406	0
	OTHER FEDERAL FUNDS	22,114,536	22,114,536	0
	TOTAL FUNDS	216,856,513	217,565,084	708,571

Department of Emergency Management (017)
Unit of Appropriation [001]
Unit of Appropriation [002]

As a condition of the funds in units of appropriation 100 and 200 for the Department of Homeless Services ("DHS"), 101 and 201 for the Human Resources Administration ("HRA")/Department of Social Services ("DSS"), 001 for Health + Hospitals ("H+H"), 001 and 002 for New York City Emergency Management ("NYCEM"), 112 for the Department of Health and Mental Hygiene ("DOHMH"), 490 for the Department of Citywide Administrative Services ("DCAS"), 002 for the Department of Design and Construction ("DDC"), 002 for the Office of Technology and Innovation ("OTI"), 014 for the Department of Housing Preservation and Development ("HPD"), 001, 100, 002, 200 for the New York City Police Department ("NYPD"), and 204, 311, 312 for the Department of Youth and Community Development ("DYCD"), the Administration shall submit a single monthly report with information included for each agency where asylum seeker response funding has been budgeted , to the Council by the 10th calendar day of the succeeding month, including the following information: (i) budgeted and estimated expenditures related to the asylum seeker response, broken down by agency and expense type (including, but not limited to, food, rent, social services, security services, funding allocated to agency staff and staff overtime), (ii) the aggregate per diem rate and a list of the expenses included in the per diem; (iii) for each agency providing temporary housing to asylum seekers, a breakdown of the number of households and individuals currently served, by population type (single adults, adult families, families with children); (iv) for each agency providing temporary housing to asylum seekers, the number of sites operating broken out by population type served (single adults, adult families, families with children) and facility type (including but not limited to, hotels, shelters, humanitarian emergency response and relief centers); (v) the number of clients who exited care in each week of the past month.

FISCAL YEAR 2024 BUDGET CHANGES

AGENCY 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

	<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001 PERSONAL SERVICES	5,867,647	5,869,801	2,154
002 OTHER THAN PERSONAL SERVICE	312,282	311,411	-871
TOTAL DEPARTMENT	6,179,929	6,181,212	1,283
LESS:			
INTRA-CITY FUNDS	0	0	0
NET TOTAL DEPARTMENT	6,179,929	6,181,212	1,283
FUNDING SUMMARY			
CITY FUNDS	6,179,929	6,181,212	1,283
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	6,179,929	6,181,212	1,283

FISCAL YEAR 2024 BUDGET CHANGES

AGENCY 025 LAW DEPARTMENT

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	148,391,216	155,940,266	7,549,050
002	OTHER THAN PERSONAL SERVICES	91,048,993	91,007,571	-41,422
	TOTAL DEPARTMENT	239,440,209	246,947,837	7,507,628
LESS:				
	INTRA-CITY FUNDS	4,063,986	4,063,986	0
	NET TOTAL DEPARTMENT	235,376,223	242,883,851	7,507,628
FUNDING SUMMARY				
	CITY FUNDS	230,839,136	238,346,764	7,507,628
	OTHER CATEGORICAL FUNDS	417,024	417,024	0
	CAPITAL IFA FUNDS	4,120,063	4,120,063	0
	STATE FUNDS	0	0	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	0	0	0
	TOTAL FUNDS	235,376,223	242,883,851	7,507,628

FISCAL YEAR 2024 BUDGET CHANGES

AGENCY 030 DEPARTMENT OF CITY PLANNING

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	30,547,195	30,550,067	2,872
002	OTHER THAN PERSONAL SERVICES	15,410,716	15,407,666	-3,050
003	GEOGRAPHIC SYSTEMS	2,418,619	2,421,132	2,513
004	GEOGRAPHIC SYSTEMS	297,688	297,688	0
TOTAL DEPARTMENT		48,674,218	48,676,553	2,335
LESS:				
	INTRA-CITY FUNDS	0	0	0
NET TOTAL DEPARTMENT		48,674,218	48,676,553	2,335
FUNDING SUMMARY				
	CITY FUNDS	32,830,122	32,828,508	-1,614
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	0	0	0
	COMMUNITY DEVELOPMENT FUNDS	14,501,245	14,505,194	3,949
	OTHER FEDERAL FUNDS	1,342,851	1,342,851	0
TOTAL FUNDS		48,674,218	48,676,553	2,335

FISCAL YEAR 2024 BUDGET CHANGES

AGENCY 032 DEPARTMENT OF INVESTIGATION

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	19,382,035	19,382,035	0
002	OTHER THAN PERSONAL SERVICES	20,504,420	25,079,776	4,575,356
003	INSPECTOR GENERAL-PS	4,363,388	4,363,388	0
004	INSPECTOR GENERAL-OTPS	381,450	3,003,450	2,622,000
	TOTAL DEPARTMENT	44,631,293	51,828,649	7,197,356
LESS:				
	INTRA-CITY FUNDS	5,623,063	5,623,063	0
	NET TOTAL DEPARTMENT	39,008,230	46,205,586	7,197,356
FUNDING SUMMARY				
	CITY FUNDS	38,153,734	45,351,090	7,197,356
	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	250,000	250,000	0
	TOTAL FUNDS	39,008,230	46,205,586	7,197,356

FISCAL YEAR 2024 BUDGET CHANGES

AGENCY 035 NEW YORK RESEARCH LIBRARIES

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	LUMP SUM APPROPRIATION	30,700,779	33,682,779	2,982,000
	TOTAL DEPARTMENT	30,700,779	33,682,779	2,982,000
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	30,700,779	33,682,779	2,982,000
FUNDING SUMMARY				
	CITY FUNDS	30,700,779	33,682,779	2,982,000
	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	30,700,779	33,682,779	2,982,000

FISCAL YEAR 2024 BUDGET CHANGES

AGENCY 037 NEW YORK PUBLIC LIBRARY

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
003	LUMP SUM-BORO OF MANHATTAN	26,114,730	26,114,730	0
004	LUMP SUM- BORO OF BRONX	24,451,286	24,451,286	0
005	LUMP SUM-BORO OF STATEN ISL	11,031,492	11,031,492	0
006	SYSTEMWIDE SERVICES	94,710,087	110,038,263	15,328,176
007	CONSULTANT & ADVISORY SVCS	1,362,128	1,362,128	0
	TOTAL DEPARTMENT	157,669,723	172,997,899	15,328,176
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	157,669,723	172,997,899	15,328,176
FUNDING SUMMARY				
	CITY FUNDS	157,669,723	172,997,899	15,328,176
	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	157,669,723	172,997,899	15,328,176

FISCAL YEAR 2024 BUDGET CHANGES

AGENCY 038 BROOKLYN PUBLIC LIBRARY

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	LUMP SUM	119,361,116	129,883,116	10,522,000
	TOTAL DEPARTMENT	119,361,116	129,883,116	10,522,000
LESS:				
	INTRA-CITY FUNDS	19,273	19,273	0
	NET TOTAL DEPARTMENT	119,341,843	129,863,843	10,522,000
FUNDING SUMMARY				
	CITY FUNDS	119,341,843	129,863,843	10,522,000
	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	119,341,843	129,863,843	10,522,000

FISCAL YEAR 2024 BUDGET CHANGES

AGENCY 039 QUEENS BOROUGH PUBLIC LIBRARY

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	LUMP SUM	123,278,376	135,316,165	12,037,789
	TOTAL DEPARTMENT	123,278,376	135,316,165	12,037,789
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	123,278,376	135,316,165	12,037,789
FUNDING SUMMARY				
	CITY FUNDS	123,278,376	135,316,165	12,037,789
	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	123,278,376	135,316,165	12,037,789

FISCAL YEAR 2024 BUDGET CHANGES

AGENCY 040 DEPARTMENT OF EDUCATION

	<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
401 GE INSTR & SCH LEADERSHIP - PS	7,051,227,102	7,269,903,469	218,676,367
402 GE INSTR & SCH LEADERSHIP - OTPS	714,154,289	763,291,853	49,137,564
403 SE INSTR & SCH LEADERSHIP - PS	2,430,033,387	2,430,033,387	0
404 SE INSTR & SCH LEADERSHIP -OTPS	9,824,931	9,824,931	0
406 CHARTER SCHOOLS	2,967,440,406	3,017,197,218	49,756,812
407 UNIVERSAL PRE-K - PS	769,567,696	769,567,696	0
408 UNIVERSAL PRE-K - OTPS	869,641,623	884,641,623	15,000,000
409 EARLY CHILDHOOD PROGRAMS- PS	53,282,057	53,282,057	0
410 EARLY CHILDHOOD PROGRAMS - OTPS	442,564,762	444,705,262	2,140,500
415 SCHOOL SUPPORT ORGANIZATION	265,155,644	265,180,009	24,365
416 SCHOOL SUPPORT ORGANIZATION OTPS	20,808,636	20,808,636	0
421 CW SE INSTR & SCHL LEADERSHIP - PS	1,358,149,737	1,358,149,737	0
422 CW SE INSTR & SCHL LEADERSHIP - OTPS	23,543,122	23,543,122	0
423 SE INSTRUCTIONAL SUPPORT - PS	412,878,227	417,284,136	4,405,909
424 SE INSTRUCTIONAL SUPPORT - OTPS	303,228,259	316,332,259	13,104,000
435 SCHOOL FACILITIES - PS	176,024,141	176,024,377	236
436 SCHOOL FACILITIES - OTPS	890,676,868	992,676,868	102,000,000
437 PUPIL TRANSPORTATION - PS	10,573,270	10,573,270	0
438 PUPIL TRANSPORTATION - OTPS	1,564,907,738	1,664,268,393	99,360,655
439 SCHOOL FOOD SERVICES - PS	251,002,054	251,003,234	1,180
440 SCHOOL FOOD SERVICES - OTPS	295,285,760	295,285,760	0
442 SCHOOL SAFETY - OTPS	328,528,695	328,528,695	0
444 ENERGY AND LEASES - OTPS	841,099,597	841,099,597	0
453 CENTRAL ADMINISTRATION - PS	169,037,268	169,183,310	146,042
454 CENTRAL ADMINISTRATION - OTPS	117,221,066	128,441,297	11,220,231
461 FRINGE BENEFITS - PS	4,021,068,940	4,023,188,912	2,119,972
470 SE PRE-K CONTRACT PMTS - OTPS	929,191,955	929,191,955	0
472 CONTRACT SCHOOLS/FOSTER/CH 683 PMTS	909,926,966	1,059,926,966	150,000,000
474 NPS & FIT PMTS - OTPS	89,192,268	162,699,629	73,507,361
481 CATEGORICAL PROGRAMS - PS	1,294,953,889	1,334,955,907	40,002,018
482 CATEGORICAL PROGRAMS - OTPS	982,369,554	1,088,206,177	105,836,623
TOTAL DEPARTMENT	30,562,559,907	31,498,999,742	936,439,835
LESS:			
INTRA-CITY FUNDS	13,258,984	13,258,984	0
NET TOTAL DEPARTMENT	30,549,300,923	31,485,740,758	936,439,835
FUNDING SUMMARY			
CITY FUNDS	13,862,127,351	14,136,678,285	274,550,934

FISCAL YEAR 2024 BUDGET CHANGES

AGENCY 040 DEPARTMENT OF EDUCATION

	<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
OTHER CATEGORICAL FUNDS	163,397,131	163,397,131	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	12,703,294,928	13,119,347,206	416,052,278
COMMUNITY DEVELOPMENT FUNDS	3,349,944	3,349,944	0
OTHER FEDERAL FUNDS	3,817,131,569	4,062,968,192	245,836,623
TOTAL FUNDS	30,549,300,923	31,485,740,758	936,439,835

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

As a condition of the funds in unit of appropriation number 436, the Department of Education (“DOE”) shall submit to the Council, no later than September 30, 2023, an annual report on the New York City School Support Services (“NYCSSS”) budget for Fiscal 2024, including a headcount breakdown disaggregated by title, full-time staff, and part-time staff. The DOE 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 DOE 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]**

As a condition of the funds in unit of appropriation number 436, the Department of Education (“DOE”) shall submit to the Council, no later than June 1, 2024, a report by school building detailing the number and type of science laboratories available, disaggregated by type, such as STEAM/STEM, 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 (“DOE”) shall submit to the Council, no later than January 31, 2024, 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 DOE 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 ("DOE") 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. For any charters where the school's expenditures and the DOE's match obligation do not match, DOE shall provide an explanation as to why it does not. The semi-annual reports shall be submitted as follows: the first report shall be submitted no later than March 1, 2024 and shall cover the period beginning July 1, 2023 and ending December 31, 2023. The second report shall be submitted no later than August 1, 2024 and shall cover the period beginning January 1, 2024 and ending June 30, 2024.

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, 2024, 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 2023. 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 annual cost of the lease DOE is obligated to pay for; 6) the total lease payments from DOE to date; 7) the projected total lease payments from DOE; 8) the per pupil cost of the lease to DOE; and 9) the owner of the property the charter school is leasing from.

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. DOE must also 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 (“DOHMH”). DOE must also report on the total number of school based social workers funded centrally, as well as the total number of social workers hired by individual schools. The semi-annual reports shall be submitted as follows: the first report shall be submitted no later than November 15, 2023 and the second report shall be submitted no later than March 15, 2024.

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

As a condition of the funds in unit of appropriation number 406, the Department of Education (“DOE”) shall submit to the Council 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, 2023 and the second list shall be submitted no later than June 1, 2024.

**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 (“DOE”), the DOE shall issue the Financial Status Reports for the following dates:

FINANCIAL STATUS REPORT	REPORT CONTENT	ISSUE DATE	ANTICIPATED MEETING DATE
SEPTEMBER 2023	FY 2024 FSR - Opening Condition	October 2nd	October 27th
OCTOBER 2023	FY 2023 Year-End Close	November 5th	December 3rd
DECEMBER 2023	FY 2023 FSR Update; FY 2023 November Plan Summary	December 8th	January 14th
FEBRUARY 2024	FY 2024 FSR Update, including Fiscal Analysis; FY 2024 Preliminary Budget Summary	February 11th	March 11th
MARCH 2024	FY 2024 FSR Update, including Fiscal Analysis; FY 2024 Preliminary Budget Summary	April 8th	May 6th
MAY 2024	FY2024 FSR Update, including Fiscal Analysis; FY 2024 Executive Budget Summary	May 24th	June 15th

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

As a condition of the funds in unit of appropriation number 438, the Department of Education (“DOE”) 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, 2024 and shall cover the period beginning September 1, 2023 and ending December 31, 2023. The second report shall be submitted no later than July 15, 2024 and shall cover the period beginning January 1, 2024 and ending June 30, 2024.

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 (“DOE”) shall submit to the Council a semi-annual report on Universal Prekindergarten, 3K for All, and 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. The first report shall be submitted no later than February 28, 2024 and include preliminary enrollment data. The second semi report shall be submitted no later than May 24, 2024 and include final enrollment data.

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 (“DOE”) shall submit to the Council, no later than April 1, 2024, 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 disaggregated by traditional, halal, and kosher meals; 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 disaggregated by traditional, halal, and kosher meals; and 8) the total average cost per summer meal served.

Department of Education (040)

Unit of Appropriation [401]

Unit of Appropriation [402]

Unit of Appropriation [481]

Unit of Appropriation [482]

As a condition of the funds in unit of appropriation numbers 401, 402, 481 and 482, the Department of Education (“DOE”) shall submit to the Council, no later than November 1, 2023, a report on the Public Schools Athletic League summer enrollment and attendance, disaggregated by school district, student grade level, and by special education and non-special education students.

Department of Education (040)

Unit of Appropriation [407]

Unit of Appropriation [408]

Unit of Appropriation [409]

Unit of Appropriation [410]

As a condition of the funds in units of appropriation 407, 408, 409 and 410, the Department of Education shall submit quarterly reports to the Council regarding payments to providers with which the Department has contracted to provide early childhood care and education -- for children aged zero to 3, in 3-K and in pre-K, detailing for each provider the amount budgeted under the contract, the amount the provider has invoiced the department and the amount the department has paid to the provider. These quarterly reports shall be submitted on: (i) November 1, 2023, covering the period beginning July 1, 2023 and ending September 30, 2023; (ii) February 1, 2024, covering the period beginning October 1, 2023 and ending December 31, 2023; (iii) May 1, 2024, covering the period beginning January 1, 2024 and ending March 31, 2024 and (iv) August 1, 2024 covering the period beginning April 1, 2024 and ending June 30, 2024.

Department of Education (040)
Unit of Appropriation [401]
Unit of Appropriation [402]
Unit of Appropriation [407]
Unit of Appropriation [415]
Unit of Appropriation [416]
Unit of Appropriation [453]
Unit of Appropriation [481]
Unit of Appropriation [482]

As a condition of the funds in units of appropriation 401, 402, 407, 415, 416 and 453, 481 and 482 the Department of Education (“DOE”) shall submit an annual report, no later than September 30, 2023, on funding for restorative justice programming and services for the previous school year. The report shall include the following information: (i) the amount of funding to implement restorative justice programming and services; (ii) the list schools and direct/indirect restorative justice programs and services offered, including if the programs and services were used by students; (iii) the amount of funds not spent; and (iv) the number of staff, students, school staff, and administrators administering the programs.

Department of Education (040)
Unit of Appropriation [402]

As a condition of the funds in unit of appropriation 402, the Department of Education shall submit to the Council, no later than June 30, 2024, an annual report on arts instruction in K-12 schools. This report shall cover arts instruction in individual schools for the 2023-2024 school year. This annual report should be listed by school and disaggregated by arts instruction by type, such as music, dance, theater, and visual arts.

Department of Education (040)
Unit of Appropriation [423]
Unit of Appropriation [424]

As a condition of funds in unit of appropriation numbers 103 and 113 in the Department of Health and Mental Hygiene’s (“DOHMH”) budget, unit of appropriation numbers 423 and 424 in the Department of Education’s (“DOE”) budget, and unit of appropriation number 001 in the Health and Hospitals Corporation’s (“H+H”) budget, DOHMH, DOE and H+H shall submit to the Council quarterly reports identifying the number of full-time equivalent employees and contracted nurses hired by each agency, disaggregated by title if applicable, the salary range, and a listing of schools being served. These quarterly reports shall be submitted on: (i) November 1, 2023, covering the period beginning July 1, 2023 and ending September 30, 2023; (ii) February 1, 2024, covering the period beginning October 1, 2023 and ending December 31, 2023; (iii) May 1, 2024, covering the period beginning January 1, 2024 and ending March 31, 2024; and (iv) August 1, 2024, covering the period beginning April 1, 2024 and ending June 30, 2024.

FISCAL YEAR 2024 BUDGET CHANGES

AGENCY 042 CITY UNIVERSITY OF NEW YORK

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	COMMUNITY COLLEGE-OTPS	337,740,334	495,183,717	157,443,383
002	COMMUNITY COLLEGE PS	898,685,951	905,035,951	6,350,000
003	HUNTER SCHOOLS-OTPS	1,556,296	1,556,296	0
004	HUNTER SCHOOLS-PS	21,629,577	21,629,577	0
012	SENIOR COLLEGE OTPS	35,000,000	35,000,000	0
	TOTAL DEPARTMENT	1,294,612,158	1,458,405,541	163,793,383
LESS:				
	INTRA-CITY FUNDS	37,247,955	37,247,955	0
	NET TOTAL DEPARTMENT	1,257,364,203	1,421,157,586	163,793,383
FUNDING SUMMARY				
	CITY FUNDS	965,864,358	1,022,030,297	56,165,939
	OTHER CATEGORICAL FUNDS	14,076,763	14,076,763	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	276,109,900	272,604,900	-3,505,000
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	1,313,182	112,445,626	111,132,444
	TOTAL FUNDS	1,257,364,203	1,421,157,586	163,793,383

City University of New York (042)
Unit of Appropriation [001]

As a condition of the funds in unit of appropriation number 001, the City University of New York shall submit to the Council, no later than June 1, 2024, a report on bias incidents, disaggregated by type of incident and school, for the 2023-2024 academic year.

FISCAL YEAR 2024 BUDGET CHANGES

AGENCY 054 CIVILIAN COMPLAINT REVIEW BOARD

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	CCRB-PS	18,932,463	20,833,540	1,901,077
002	CCRB-OTPS	4,412,703	4,609,443	196,740
	TOTAL DEPARTMENT	23,345,166	25,442,983	2,097,817
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	23,345,166	25,442,983	2,097,817
FUNDING SUMMARY				
	CITY FUNDS	23,345,166	25,442,983	2,097,817
	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	23,345,166	25,442,983	2,097,817

FISCAL YEAR 2024 BUDGET CHANGES

AGENCY 056 POLICE DEPARTMENT

	<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001 OPERATIONS	1,316,743,550	1,432,212,356	115,468,806
002 EXECUTIVE MANAGEMENT	337,051,737	358,431,602	21,379,865
003 SCHOOL SAFETY- P.S.	259,419,909	259,736,384	316,475
004 ADMINISTRATION-PERSONNEL	271,089,678	278,079,153	6,989,475
006 CRIMINAL JUSTICE	62,047,906	66,808,924	4,761,018
007 TRAFFIC ENFORCEMENT	169,668,048	170,054,298	386,250
008 TRANSIT POLICE-PS	250,004,568	288,593,970	38,589,402
009 HOUSING POLICE-PS	205,854,659	238,516,527	32,661,868
010 PATROL - PS	1,625,553,123	1,872,445,490	246,892,367
016 COMMUNICATIONS - PS	118,951,903	119,468,258	516,355
020 INTELLIGENCE AND COUNTERTERRORISM - PS	219,674,600	235,542,826	15,868,226
100 OPERATIONS-OTPS	29,478,400	29,738,400	260,000
200 EXECUTIVE MANAGEMENT-OTPS	12,782,790	12,782,790	0
300 SCHOOL SAFETY- OTPS	4,903,848	4,903,848	0
400 ADMINISTRATION-OTPS	363,804,601	375,981,923	12,177,322
500 COMMUNICATIONS - OTPS	44,913,615	42,443,922	-2,469,693
600 CRIMINAL JUSTICE-OTPS	590,351	590,351	0
700 TRAFFIC ENFORCEMENT-OTPS	10,697,100	10,823,425	126,325
800 PATROL, HOUSING & TRANSIT - OTPS	2,474,958	2,474,958	0
900 INTELLIGENCE AND COUNTERTERRORISM - OTPS	5,103,321	5,103,321	0
TOTAL DEPARTMENT	5,310,808,665	5,804,732,726	493,924,061
LESS:			
INTRA-CITY FUNDS	239,984,669	239,984,669	0
NET TOTAL DEPARTMENT	5,070,823,996	5,564,748,057	493,924,061
FUNDING SUMMARY			
CITY FUNDS	5,058,327,314	5,552,251,375	493,924,061
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	11,764,674	11,764,674	0
TOTAL FUNDS	5,070,823,996	5,564,748,057	493,924,061

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

As a condition of funds in units of appropriations 311 and 312 in the Department of Youth and Community Development's ("DYCD") budget and in unit of appropriation 001 in the New York Police Department's ("NYPD") budget, DYCD and NYPD shall provide to the Council quarterly reports on daily attendance numbers at Saturday Night Lights programs, disaggregated by site location. Such quarterly reports shall be submitted as follows: (i) for the period beginning July 1, 2023 and ending September 30, 2023, the report shall be submitted by November 1, 2023; (ii) for the period beginning October 1, 2023 and ending December 31, 2023, the report shall be submitted by February 1, 2024; (iii) for the period beginning January 1, 2024 and ending March 31, 2024, the report shall be submitted by May 1, 2024; and (iv) for the period beginning April 1, 2024, and ending June 30, 2024 the report shall be submitted by August 1, 2024. The report submitted on April 1, 2024 shall also include information on the total annual budget for the Saturday Night Lights program, the locations in which the programming takes place, and the programming and activities that are held at each event and if each program or activity are available and accessible to people with disabilities. The reporting shall also include a breakdown of costs disaggregated by agency, and shall include personal services ("PS") costs, including but not limited to overtime; other than personal services ("OTPS") costs; and costs of any associated contracts.

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 ("DOE") and Department of Transportation ("DOT") and submit two reports regarding school crossing guard intersection locations. The first report shall be submitted no later than September 30, 2023 and shall be based on deployments as of the second week of September 2022. The second report shall be submitted no later than January 30, 2024 and shall be based on deployments as of the second week of January 2024. 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 (“NYPD”) shall submit to the Council, no later than October 15, 2023, 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 [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 (“NYPD”) shall submit an annual report to the Council regarding uniformed overtime. Such report shall include the following information: 1) the total overall uniformed overtime spending by precinct; and 2) the total overall uniformed hours by precinct; 3) uniformed overtime spending by category by Patrol Borough. Such quarterly reports shall be submitted as follows: (i) for the period beginning July 1, 2023 and ending September 30, 2023, the report shall be submitted by December 15, 2023; (ii) for the period beginning October 1, 2023 and ending December 31, 2023, the report shall be submitted by March 15, 2024; (iii) for the period beginning January 1, 2024 and ending March 31, 2024, the report shall be submitted by June 15, 2024; and (iv) for the period beginning April 1, 2024 and ending June 30, 2024, the report shall be submitted by September 15, 2023. In addition, an annual agency overtime control plan outlining potential initiatives that the Department will implement during the current fiscal year to monitor and control overtime use. The report shall be submitted by November 15, 2023.

New York City Police Department (056)

Unit of Appropriation [001]

Unit of Appropriation [100]

Unit of Appropriation [002]

Unit of Appropriation [200]

As a condition of the funds in units of appropriation 100 and 200 for the Department of Homeless Services ("DHS"), 101 and 201 for the Human Resources Administration ("HRA")/Department of Social Services ("DSS"), 001 for Health + Hospitals ("H+H"), 001 and 002 for New York City Emergency Management ("NYCEM"), 112 for the Department of Health and Mental Hygiene ("DOHMH"), 490 for the Department of Citywide Administrative Services ("DCAS"), 002 for the Department of Design and Construction ("DDC"), 002 for the Office of Technology and Innovation ("OTI"), 014 for the Department of Housing Preservation and Development ("HPD"), 001, 100, 002, 200 for the New York City Police Department ("NYPD"), and 204, 311, 312 for the Department of Youth and Community Development ("DYCD"), the Administration shall submit a single monthly report with information included for each agency where asylum seeker response funding has been budgeted , to the Council by the 10th calendar day of the succeeding month, including the following information: (i) budgeted and estimated expenditures related to the asylum seeker response, broken down by agency and expense type (including, but not limited to, food, rent, social services, security services, funding allocated to agency staff and staff overtime), (ii) the aggregate per diem rate and a list of the expenses included in the per diem; (iii) for each agency providing temporary housing to asylum seekers, a breakdown of the number of households and individuals currently served, by population type (single adults, adult families, families with children); (iv) for each agency providing temporary housing to asylum seekers, the number of sites operating broken out by population type served (single adults, adult families, families with children) and facility type (including but not limited to, hotels, shelters, humanitarian emergency response and relief centers); (v) the number of clients who exited care in each week of the past month.

FISCAL YEAR 2024 BUDGET CHANGES

AGENCY 057 FIRE DEPARTMENT

	<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001 EXECUTIVE ADMINISTRATIVE	129,977,062	131,232,696	1,255,634
002 FIRE EXTING AND EMERG RESP	1,465,799,257	1,465,325,860	-473,397
003 FIRE INVESTIGATION	24,284,605	24,284,605	0
004 FIRE PREVENTION	44,536,283	44,220,590	-315,693
005 EXECUTIVE ADMIN-OTPS	179,413,347	181,743,605	2,330,258
006 FIRE EXTING & RESP-OTPS	40,624,217	40,624,217	0
007 FIRE INVESTIGATION-OTPS	277,847	277,847	0
008 FIRE PREVENTION-OTPS	1,983,944	1,983,944	0
009 EMERGENCY MEDICAL SERVICES-PS	366,277,655	365,847,390	-430,265
010 EMERGENCY MEDICAL SERV-OTPS	43,873,520	43,873,520	0
TOTAL DEPARTMENT	2,297,047,737	2,299,414,274	2,366,537
LESS:			
INTRA-CITY FUNDS	518,679	518,679	0
NET TOTAL DEPARTMENT	2,296,529,058	2,298,895,595	2,366,537
FUNDING SUMMARY			
CITY FUNDS	1,831,716,731	1,834,083,268	2,366,537
OTHER CATEGORICAL FUNDS	394,103,304	394,103,304	0
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	68,306,902	68,306,902	0
TOTAL FUNDS	2,296,529,058	2,298,895,595	2,366,537

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 (“FDNY”) shall submit to the Council, no later than October 15, 2023, 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 2024 BUDGET CHANGES

AGENCY 063 DEPARTMENT OF VETERANS' SERVICES

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	3,476,808	3,477,167	359
002	OTHER THAN PERSONAL SERVICES	1,559,063	1,636,598	77,535
	TOTAL DEPARTMENT	5,035,871	5,113,765	77,894
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	5,035,871	5,113,765	77,894
FUNDING SUMMARY				
	CITY FUNDS	4,708,429	4,786,323	77,894
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	327,442	327,442	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	0	0	0
	TOTAL FUNDS	5,035,871	5,113,765	77,894

FISCAL YEAR 2024 BUDGET CHANGES

AGENCY 068 ADMIN FOR CHILDREN'S SERVICES

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	380,253,576	380,253,576	0
002	OTHER THAN PERSONAL SERVICES	129,885,331	129,172,982	-712,349
003	HEADSTART and DAYCARE-PS	16,341,698	16,341,698	0
004	HEADSTART/DAYCARE-OTPS	455,134,217	471,134,217	16,000,000
005	ADMINISTRATIVE-PS	77,759,138	77,791,328	32,190
006	CHILD WELFARE-OTPS	1,091,876,822	1,089,368,853	-2,507,969
007	JUVENILE JUSTICE - PS	73,220,625	73,221,221	596
008	JUVENILE JUSTICE - OTPS	165,563,356	165,563,356	0
009	ADOPTION SUBSIDY - PS	2,121,218	2,121,218	0
010	ADOPTION SUBSIDY - OTPS	224,848,516	224,848,516	0
011	JUVENILE JUSTICE - OCFS PAYMENTS	15,672,633	15,672,633	0
012	COMMITTEE ON SPECIAL EDUCATION	90,800,879	90,800,879	0
	TOTAL DEPARTMENT	2,723,478,009	2,736,290,477	12,812,468
LESS:				
	INTRA-CITY FUNDS	3,169,847	3,169,847	0
	NET TOTAL DEPARTMENT	2,720,308,162	2,733,120,630	12,812,468
FUNDING SUMMARY				
	CITY FUNDS	855,550,302	863,214,062	7,663,760
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	780,863,050	772,505,399	-8,357,651
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	1,083,894,810	1,097,401,169	13,506,359
	TOTAL FUNDS	2,720,308,162	2,733,120,630	12,812,468

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, 007, and 008 in the Administration for Children's Services' ("ACS") budget, 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 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 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, 2024 and on July 15, 2024.

FISCAL YEAR 2024 BUDGET CHANGES

AGENCY 069 DEPARTMENT OF SOCIAL SERVICES

	<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
101 ADMINISTRATION-OTPS	312,570,002	313,935,215	1,365,213
103 PUBLIC ASSISTANCE - OTPS	2,313,271,383	2,584,017,679	270,746,296
104 MEDICAL ASSISTANCE - OTPS	6,689,569,490	6,818,569,490	129,000,000
105 ADULT SERVICES - OTPS	347,611,526	348,537,301	925,775
107 LEGAL SERVICES - OTPS	194,752,009	254,191,613	59,439,604
108 HOME ENERGY ASSISTANCE - OTPS	38,000,000	38,000,000	0
109 CHILD SUPPORT SERVICES - OTPS	21,849,781	21,374,992	-474,789
110 EMERGENCY FOOD - OTPS	53,861,248	55,311,248	1,450,000
111 FAIR FARES - OTPS	75,000,000	95,000,000	20,000,000
112 DOMESTIC VIOLENCE SERVICES - OTPS	54,448,227	54,974,052	525,825
201 ADMINISTRATION	317,294,225	317,715,460	421,235
203 PUBLIC ASSISTANCE	314,569,223	314,570,725	1,502
204 MEDICAL ASSISTANCE	97,470,044	97,470,677	633
205 ADULT SERVICES	109,903,263	109,804,154	-99,109
207 LEGAL SERVICES - PS	3,279,237	3,279,237	0
208 HOME ENERGY ASSISTANCE - PS	1,207,498	1,207,498	0
209 CHILD SUPPORT SERVICES - PS	35,080,908	35,088,201	7,293
211 FAIR FARES - PS	566,081	566,081	0
212 DOMESTIC VIOLENCE SERVICES - PS	17,318,203	17,318,203	0
TOTAL DEPARTMENT	10,997,622,348	11,480,931,826	483,309,478
LESS:			
INTRA-CITY FUNDS	6,836,869	6,836,869	0
NET TOTAL DEPARTMENT	10,990,785,479	11,474,094,957	483,309,478
FUNDING SUMMARY			
CITY FUNDS	8,729,584,924	9,213,250,989	483,666,065
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	757,234,902	757,101,755	-133,147
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	1,503,965,653	1,503,742,213	-223,440
TOTAL FUNDS	10,990,785,479	11,474,094,957	483,309,478

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 (“HRA”) 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 ten days of each financial plan release.

Human Resources Administration (069)
Unit of Appropriation [103]
Unit of Appropriation [107]
Unit of Appropriation [201]
Unit of Appropriation [203]
Unit of Appropriation [207]

As a condition of the funds in unit of appropriation numbers 103, 107, 201, 203 and 207, the Office of Civil Justice (“OCJ”) and Human Resources Administration (“HRA”) shall submit to the Council a report that reflects OCJ's funding in its entirety including the total budget of OCJ and its relevant budget codes, the total budget broken out by program area and the budget code for each, and the total headcount for OCJ and the respective budget codes. Such report shall be submitted within ten days of the release of each financial plan.

Human Resources Administration/Department of Social Services (069)

Unit of appropriation [101]

Unit of Appropriation [201]

As a condition of the funds in units of appropriation 100 and 200 for the Department of Homeless Services ("DHS"), 101 and 201 for the Human Resources Administration ("HRA")/Department of Social Services ("DSS"), 001 for Health + Hospitals ("H+H"), 001 and 002 for New York City Emergency Management ("NYCEM"), 112 for the Department of Health and Mental Hygiene ("DOHMH"), 490 for the Department of Citywide Administrative Services ("DCAS"), 002 for the Department of Design and Construction ("DDC"), 002 for the Office of Technology and Innovation ("OTI"), 014 for the Department of Housing Preservation and Development ("HPD"), 001, 100, 002, 200 for the New York City Police Department ("NYPD"), and 204, 311, 312 for the Department of Youth and Community Development ("DYCD"), the Administration shall submit a single monthly report with information included for each agency where asylum seeker response funding has been budgeted , to the Council by the 10th calendar day of the succeeding month, including the following information: (i) budgeted and estimated expenditures related to the asylum seeker response, broken down by agency and expense type (including, but not limited to, food, rent, social services, security services, funding allocated to agency staff and staff overtime), (ii) the aggregate per diem rate and a list of the expenses included in the per diem; (iii) for each agency providing temporary housing to asylum seekers, a breakdown of the number of households and individuals currently served, by population type (single adults, adult families, families with children); (iv) for each agency providing temporary housing to asylum seekers, the number of sites operating broken out by population type served (single adults, adult families, families with children) and facility type (including but not limited to, hotels, shelters, humanitarian emergency response and relief centers); (v) the number of clients who exited care in each week of the past month.

FISCAL YEAR 2024 BUDGET CHANGES

AGENCY 071 DEPARTMENT OF HOMELESS SERVICES

	<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
100 SHELTER INTAKE AND PROGRAM - PS	125,053,498	125,053,498	0
101 ADMINISTRATION - PS	33,841,237	33,512,372	-328,865
102 STREET PROGRAMS - PS	10,621,645	10,621,645	0
200 SHELTER INTAKE AND PROGRAM - OTPS	3,605,918,291	3,620,171,269	14,252,978
201 ADMINISTRATION - OTPS	25,725,646	25,512,071	-213,575
202 STREET PROGRAMS - OTPS	292,550,936	292,860,121	309,185
TOTAL DEPARTMENT	4,093,711,253	4,107,730,976	14,019,723
LESS:			
INTRA-CITY FUNDS	7,095,875	7,095,875	0
NET TOTAL DEPARTMENT	4,086,615,378	4,100,635,101	14,019,723
FUNDING SUMMARY			
CITY FUNDS	2,711,115,702	2,725,283,326	14,167,624
OTHER CATEGORICAL FUNDS	3,000,000	3,000,000	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	733,524,427	733,521,223	-3,204
COMMUNITY DEVELOPMENT FUNDS	553,000	553,000	0
OTHER FEDERAL FUNDS	638,422,249	638,277,552	-144,697
TOTAL FUNDS	4,086,615,378	4,100,635,101	14,019,723

Department of Homeless Services (071)

Unit of Appropriation [100]

Unit of Appropriation [102]

Unit of Appropriation [200]

Unit of Appropriation [202]

As a condition of the funds in unit of appropriation numbers 100, 102, 200, and 202, the Department of Homeless Services (“DHS”) shall submit to the Council, within 90 days after the release of each financial plan, data regarding services and shelters targeted to the street homeless population. Such reports shall include the following: (1) new placements into low-barrier shelter beds (i.e., safe haven beds, stabilization beds, etc.); (2) the average monthly occupancy for low-barrier shelter beds; and (3) the average capacity for drop-in centers.

Department of Homeless Services (071)

Unit of Appropriation [100]

Unit of Appropriation [200]

As a condition of the funds in units of appropriation 100 and 200 for the Department of Homeless Services ("DHS"), 101 and 201 for the Human Resources Administration ("HRA")/Department of Social Services ("DSS"), 001 for Health + Hospitals ("H+H"), 001 and 002 for New York City Emergency Management ("NYCEM"), 112 for the Department of Health and Mental Hygiene ("DOHMH"), 490 for the Department of Citywide Administrative Services ("DCAS"), 002 for the Department of Design and Construction ("DDC"), 002 for the Office of Technology and Innovation ("OTI"), 014 for the Department of Housing Preservation and Development ("HPD"), 001, 100, 002, 200 for the New York City Police Department ("NYPD"), and 204, 311, 312 for the Department of Youth and Community Development ("DYCD"), the Administration shall submit a single monthly report with information included for each agency where asylum seeker response funding has been budgeted , to the Council by the 10th calendar day of the succeeding month, including the following information: (i) budgeted and estimated expenditures related to the asylum seeker response, broken down by agency and expense type (including, but not limited to, food, rent, social services, security services, funding allocated to agency staff and staff overtime), (ii) the aggregate per diem rate and a list of the expenses included in the per diem; (iii) for each agency providing temporary housing to asylum seekers, a breakdown of the number of households and individuals currently served, by population type (single adults, adult families, families with children); (iv) for each agency providing temporary housing to asylum seekers, the number of sites operating broken out by population type served (single adults, adult families, families with children) and facility type (including but not limited to, hotels, shelters, humanitarian emergency response and relief centers); (v) the number of clients who exited care in each week of the past month.

FISCAL YEAR 2024 BUDGET CHANGES

AGENCY 072 DEPARTMENT OF CORRECTION

	<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001 ADMINISTRATION	89,361,495	89,374,766	13,271
002 OPERATIONS	428,972,735	429,120,273	147,538
003 OPERATIONS - OTPS	70,482,216	70,316,482	-165,734
004 ADMINISTRATION - OTPS	14,477,837	14,477,837	0
005 NYC DOC JAIL OPERATIONS - PS	441,922,194	441,922,194	0
006 NYC DOC HEALTH AND PROGRAMS - PS	22,646,769	22,646,769	0
007 NYC DOC JAIL OPERATIONS - OTPS	52,317,375	52,459,795	142,420
008 NYC DOC HEALTH AND PROGRAMS - OTPS	45,514,693	45,544,604	29,911
TOTAL DEPARTMENT	1,165,695,314	1,165,862,720	167,406
LESS:			
INTRA-CITY FUNDS	126,564	126,564	0
NET TOTAL DEPARTMENT	1,165,568,750	1,165,736,156	167,406
FUNDING SUMMARY			
CITY FUNDS	1,156,008,133	1,156,175,539	167,406
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	1,109,000	1,109,000	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	8,451,617	8,451,617	0
TOTAL FUNDS	1,165,568,750	1,165,736,156	167,406

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 (“DOC”) shall provide semi-annual headcount reports to the Council detailing the number of uniformed 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, 2024 and shall cover the period beginning July 1, 2023 and ending December 31, 2023. The second report shall be submitted on or before July 15, 2024 and shall cover the period beginning January 1, 2024 and ending June 30, 2024.

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 (“DOC”) shall submit to the Council, no later than October 15, 2023, 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 the Department of Correction shall provide quarterly reports to the Council detailing the following information relating to leave: (1) average number of officers per day who are on medical leave (including new medical leave, continued medical leave, and indefinite medical leave); (2) officers on medically monitored return; (3) aggregate data by category of cases that have been closed through Trials or OATH; and (4) average number of home checks per day. Such quarterly reports shall be submitted as follows: (i) for the period beginning July 1, 2023, and ending September 30, 2023, such report shall be submitted by December 15, 2023; (ii) for the period beginning October 1, 2023, and ending December 31, 2023, the report shall be submitted by March 15, 2024; (iii) for the period beginning January 1, 2024, and ending March 31, 2024, the report shall be submitted by June 15, 2024; and (iv) for the period beginning April 1, 2024, and ending June 30, 2024, the report shall be submitted by September 15, 2024.

FISCAL YEAR 2024 BUDGET CHANGES

AGENCY 073 BOARD OF CORRECTION

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	3,220,786	3,621,145	400,359
002	OTHER THAN PERSONAL SERVICE	218,291	218,291	0
	TOTAL DEPARTMENT	3,439,077	3,839,436	400,359
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	3,439,077	3,839,436	400,359
FUNDING SUMMARY				
	CITY FUNDS	3,439,077	3,839,436	400,359
	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	3,439,077	3,839,436	400,359

FISCAL YEAR 2024 BUDGET CHANGES

AGENCY 095 PENSION CONTRIBUTIONS

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	CITY ACTUARIAL PENSIONS	9,525,976,300	9,533,276,300	7,300,000
002	NON-CITY PENSIONS	108,120,114	108,120,114	0
003	NON - ACTUARIAL PENSIONS	350,000	350,000	0
	TOTAL DEPARTMENT	9,634,446,414	9,641,746,414	7,300,000
LESS:				
	INTRA-CITY FUNDS	112,253,972	112,253,972	0
	NET TOTAL DEPARTMENT	9,522,192,442	9,529,492,442	7,300,000
FUNDING SUMMARY				
	CITY FUNDS	9,490,167,442	9,497,467,442	7,300,000
	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	9,522,192,442	9,529,492,442	7,300,000

FISCAL YEAR 2024 BUDGET CHANGES

AGENCY 098 MISCELLANEOUS

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	RESERVE FOR COLLECTIVE BARGAINING	3,003,213,213	2,513,869,220	-489,343,993
002	OTHER THAN PERSONAL SERVICES	5,549,437,441	5,851,966,539	302,529,098
003	FRINGE BENEFITS	8,327,945,346	7,853,320,043	-474,625,303
005	INDIGENT DEFENSE SERVICES	359,381,266	470,635,307	111,254,041
	TOTAL DEPARTMENT	17,239,977,266	16,689,791,109	-550,186,157
LESS:				
	INTRA-CITY FUNDS	83,556,026	83,556,026	0
	NET TOTAL DEPARTMENT	17,156,421,240	16,606,235,083	-550,186,157
FUNDING SUMMARY				
	CITY FUNDS	15,085,415,085	14,481,891,312	-603,523,773
	OTHER CATEGORICAL FUNDS	323,115,706	323,091,525	-24,181
	CAPITAL IFA FUNDS	117,199,771	117,200,174	403
	STATE FUNDS	1,385,746,339	1,438,463,582	52,717,243
	COMMUNITY DEVELOPMENT FUNDS	28,828,320	29,682,442	854,122
	OTHER FEDERAL FUNDS	216,116,019	215,906,048	-209,971
	TOTAL FUNDS	17,156,421,240	16,606,235,083	-550,186,157

FISCAL YEAR 2024 BUDGET CHANGES

AGENCY 099 DEBT SERVICE

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	FUNDED DEBT-W/O CONST LIMIT	3,531,885,663	1,529,689,577	-2,002,196,086
003	LEASE PURCH & CITY GUAR DEBT	121,145,559	121,145,559	0
006	NYC Transitional Finance Authority	1,127,369,723	1,110,652,479	-16,717,244
	TOTAL DEPARTMENT	4,780,400,945	2,761,487,615	-2,018,913,330
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	4,780,400,945	2,761,487,615	-2,018,913,330
FUNDING SUMMARY				
	CITY FUNDS	4,628,301,646	2,609,388,316	-2,018,913,330
	OTHER CATEGORICAL FUNDS	2,417,874	2,417,874	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	4,952,000	4,952,000	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	144,729,425	144,729,425	0
	TOTAL FUNDS	4,780,400,945	2,761,487,615	-2,018,913,330

FISCAL YEAR 2024 BUDGET CHANGES

AGENCY 101 PUBLIC ADVOCATE

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	4,613,368	4,613,368	0
002	OTHER THAN PERSONAL SERVICES	325,969	322,179	-3,790
	TOTAL DEPARTMENT	4,939,337	4,935,547	-3,790
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	4,939,337	4,935,547	-3,790
FUNDING SUMMARY				
	CITY FUNDS	4,939,337	4,935,547	-3,790
	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	4,939,337	4,935,547	-3,790

FISCAL YEAR 2024 BUDGET CHANGES

AGENCY 103 CITY CLERK

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	4,371,747	4,658,747	287,000
002	OTHER THAN PERSONAL SERVICES	967,004	967,004	0
	TOTAL DEPARTMENT	5,338,751	5,625,751	287,000
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	5,338,751	5,625,751	287,000
FUNDING SUMMARY				
	CITY FUNDS	5,338,751	5,625,751	287,000
	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	5,338,751	5,625,751	287,000

FISCAL YEAR 2024 BUDGET CHANGES

AGENCY 125 DEPARTMENT FOR THE AGING

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	EXECUTIVE & ADMIN MGMT - PS	16,595,250	16,600,954	5,704
002	COMMUNITY PROGRAMS - PS	11,316,719	11,316,719	0
003	OUT-OF-HOME SERVICES	337,669,656	390,428,481	52,758,825
004	EXECUTIVE & ADMIN MGMT-OTPS	4,507,599	4,507,599	0
005	IN HOME SERVICES	96,863,191	96,863,191	0
006	IN HOME SERVICES - PS	2,074,291	2,074,291	0
	TOTAL DEPARTMENT	469,026,706	521,791,235	52,764,529
LESS:				
	INTRA-CITY FUNDS	515,251	515,251	0
	NET TOTAL DEPARTMENT	468,511,455	521,275,984	52,764,529
FUNDING SUMMARY				
	CITY FUNDS	302,065,189	368,333,476	66,268,287
	OTHER CATEGORICAL FUNDS	185,000	185,000	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	44,401,005	44,401,005	0
	COMMUNITY DEVELOPMENT FUNDS	362,000	362,000	0
	OTHER FEDERAL FUNDS	121,498,261	107,994,503	-13,503,758
	TOTAL FUNDS	468,511,455	521,275,984	52,764,529

**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 (“NYC Aging”) shall submit to the Council, no later than September 1, 2023, 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 (“NYC Aging”) shall submit to the Council, no later than May 1, 2024, 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, 2023 and December 31, 2023.

**Department for the Aging (125)
Unit of Appropriation [002]
Unit of Appropriation [003]
Unit of Appropriation [005]**

As a condition of the funds in unit of appropriation numbers 002, 003, and 005, semi-annually, the Department for the Aging ("NYC Aging") shall submit to the Council a report containing the current number of people on the waitlists for: case management services, home delivered meals, and home care services. The report shall also disaggregate, by case management agency, the current ratio of caseworkers to clients, and supervisors to caseworkers. The first report shall be submitted no later than January 15, 2024 and shall cover the period beginning July 1, 2023 and ending December 31, 2023 and the second report shall be submitted no later than July 15, 2024 and shall cover the period beginning January 1, 2024 and ending June 30, 2024.

FISCAL YEAR 2024 BUDGET CHANGES

AGENCY 126 DEPARTMENT OF CULTURAL AFFAIRS

	<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001 OFFICE OF COMMISSIONER-PS	5,673,313	5,866,501	193,188
002 OFFICE OF COMMISSIONER - OTPS	3,116,205	2,923,376	-192,829
003 CULTURAL PROGRAMS	30,212,296	91,648,752	61,436,456
004 METROPOLITAN MUSEUM OF ART	24,723,914	24,143,788	-580,126
005 NY BOTANICAL GARDEN	7,593,369	8,999,189	1,405,820
006 AMER MUSEUM NATURAL HISTORY	18,094,833	19,831,426	1,736,593
007 THE WILDLIFE CONSERVATION SOC.	19,643,291	22,357,463	2,714,172
008 BROOKLYN MUSEUM	8,738,950	9,965,842	1,226,892
009 BKLYN CHILDREN'S MUSEUM	1,877,987	2,765,660	887,673
010 BROOKLYN BOTANIC GARDEN	4,328,412	5,120,618	792,206
011 QUEENS BOTANICAL GARDEN	1,066,189	1,904,877	838,688
012 NY HALL OF SCIENCE	1,924,677	2,713,270	788,593
013 SI INSTITUTE ARTS & SCIENCES	906,808	1,293,440	386,632
014 S.I. ZOOLOGICAL SOCIETY	1,575,387	2,565,875	990,488
015 S I HISTORICAL SOCIETY	690,177	1,040,923	350,746
016 MUSEUM OF THE CITY OF NY	1,627,839	2,221,565	593,726
017 WAVE HILL	1,658,611	2,427,079	768,468
019 BROOKLYN ACADEMY OF MUSIC	2,864,882	3,250,413	385,531
020 SNUG HARBOR CULTURAL CENTER	1,844,062	2,507,737	663,675
021 STUDIO MUSEUM IN HARLEM	637,573	925,877	288,304
022 OTHER CULTURAL INSTITUTIONS	17,701,149	25,851,776	8,150,627
024 N.Y.SHAKESPEARE FESTIVAL	1,147,358	1,267,516	120,158
TOTAL DEPARTMENT	157,647,282	241,592,963	83,945,681
LESS:			
INTRA-CITY FUNDS	39,851	39,851	0
NET TOTAL DEPARTMENT	157,607,431	241,553,112	83,945,681
FUNDING SUMMARY			
CITY FUNDS	157,312,222	241,257,903	83,945,681
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	295,209	295,209	0
STATE FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
TOTAL FUNDS	157,607,431	241,553,112	83,945,681

Department of Cultural Affairs (126)
Unit of Appropriation [003]

As a condition of the funds in unit of appropriation number 003, the Department of Cultural Affairs (“DCLA”) shall submit to the Council, no later than December 15, 2024, a report on the total amount of grants awarded in Fiscal 2024, the amount of each award, and the demographics of the organization that received the grant including, but not limited to, size of the organization, location of the organization’s headquarters, location of the services provided, and type of organization (dance, visual art, performing art, etc.).

FISCAL YEAR 2024 BUDGET CHANGES

AGENCY 127 FINANCIAL INFORMATION SERVICE AGENCY

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	50,669,437	50,717,528	48,091
002	OTHER THAN PERSONAL SERVICES	65,621,464	65,617,519	-3,945
	TOTAL DEPARTMENT	116,290,901	116,335,047	44,146
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	116,290,901	116,335,047	44,146
FUNDING SUMMARY				
	CITY FUNDS	116,290,901	116,335,047	44,146
	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	116,290,901	116,335,047	44,146

FISCAL YEAR 2024 BUDGET CHANGES

AGENCY 128 CRIMINAL JUSTICE COORDINATOR

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	OFFICE OF CRIMINAL JUSTICE - PS	0	4,354,824	4,354,824
002	OFFICE OF CRIMINAL JUSTICE - OTPS	0	40,100,300	40,100,300
003	OFFICE OF SPECIAL ENFORCEMENT - PS	0	464,020	464,020
004	OFFICE OF SPECIAL ENFORCEMENT - OTPS	0	27,994	27,994
TOTAL DEPARTMENT		0	44,947,138	44,947,138
LESS:				
	INTRA-CITY FUNDS	0	0	0
NET TOTAL DEPARTMENT		0	44,947,138	44,947,138
FUNDING SUMMARY				
	CITY FUNDS	0	4,586,458	4,586,458
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	360,680	360,680
	STATE FUNDS	0	40,000,000	40,000,000
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	0	0	0
TOTAL FUNDS		0	44,947,138	44,947,138

Criminal Justice Coordinator (128)
Unit of Appropriation [003]
Unit of Appropriation [004]

As a condition of the funds in unit of appropriation numbers 003 and 004, the Criminal Justice Coordinator (“CJC”) 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 (“OSE”), disaggregated by title and agency. In addition, the reports shall include the other than personal services budget for the OSE. The first report shall be submitted no later than September 15, 2023, and the second report shall be submitted no later than March 15, 2024.

FISCAL YEAR 2024 BUDGET CHANGES

AGENCY 131 OFFICE OF PAYROLL ADMINISTRATION

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
100	PERSONAL SERVICE	13,770,412	13,776,618	6,206
200	OTHER THAN PERSONAL SERVICE	1,614,702	1,614,106	-596
	TOTAL DEPARTMENT	15,385,114	15,390,724	5,610
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	15,385,114	15,390,724	5,610
FUNDING SUMMARY				
	CITY FUNDS	15,385,114	15,390,724	5,610
	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	15,385,114	15,390,724	5,610

FISCAL YEAR 2024 BUDGET CHANGES

AGENCY 132 INDEPENDENT BUDGET OFFICE

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICE	5,614,487	5,614,825	338
002	OTHER THAN PERSONAL SERVICE	1,151,244	1,150,423	-821
	TOTAL DEPARTMENT	6,765,731	6,765,248	-483
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	6,765,731	6,765,248	-483
FUNDING SUMMARY				
	CITY FUNDS	6,765,731	6,765,248	-483
	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	6,765,731	6,765,248	-483

FISCAL YEAR 2024 BUDGET CHANGES

AGENCY 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	1,185,330	1,185,689	359
002	OTHER THAN PERSONAL SERVICES	86,555	86,555	0
	TOTAL DEPARTMENT	1,271,885	1,272,244	359
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	1,271,885	1,272,244	359
FUNDING SUMMARY				
	CITY FUNDS	1,271,885	1,272,244	359
	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	1,271,885	1,272,244	359

FISCAL YEAR 2024 BUDGET CHANGES

AGENCY 136 LANDMARKS PRESERVATION COMM.

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	6,404,271	6,404,271	0
002	OTHER THAN PERSONAL SERVICES	1,171,483	1,168,634	-2,849
	TOTAL DEPARTMENT	7,575,754	7,572,905	-2,849
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	7,575,754	7,572,905	-2,849
FUNDING SUMMARY				
	CITY FUNDS	6,918,936	6,916,087	-2,849
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	0	0	0
	COMMUNITY DEVELOPMENT FUNDS	656,818	656,818	0
	OTHER FEDERAL FUNDS	0	0	0
	TOTAL FUNDS	7,575,754	7,572,905	-2,849

FISCAL YEAR 2024 BUDGET CHANGES

AGENCY 156 NYC TAXI AND LIMOUSINE COMM

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICE	37,816,921	37,822,778	5,857
002	OTHER THAN PERSONAL SERVICE	18,155,394	22,505,394	4,350,000
	TOTAL DEPARTMENT	55,972,315	60,328,172	4,355,857
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	55,972,315	60,328,172	4,355,857
FUNDING SUMMARY				
	CITY FUNDS	55,972,315	60,328,172	4,355,857
	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	55,972,315	60,328,172	4,355,857

FISCAL YEAR 2024 BUDGET CHANGES

AGENCY 213 OFFICE OF RACIAL EQUITY

	<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001 PS - RACIAL EQUITY	2,463,000	4,325,648	1,862,648
002 OTPS - RACIAL EQUITY	600,000	622,610	22,610
TOTAL DEPARTMENT	3,063,000	4,948,258	1,885,258
LESS:			
INTRA-CITY FUNDS	0	0	0
NET TOTAL DEPARTMENT	3,063,000	4,948,258	1,885,258
FUNDING SUMMARY			
CITY FUNDS	3,063,000	4,948,258	1,885,258
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	3,063,000	4,948,258	1,885,258

FISCAL YEAR 2024 BUDGET CHANGES

AGENCY 226 COMMISSION ON HUMAN RIGHTS

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	4,375,135	4,376,212	1,077
002	OTHER THAN PERSONAL SERVICES	574,234	630,186	55,952
003	COMMUNITY DEVELOP P.S.	7,206,350	7,206,350	0
004	COMM DEVELOP OTPS	1,902,025	1,846,073	-55,952
TOTAL DEPARTMENT		14,057,744	14,058,821	1,077
LESS:				
	INTRA-CITY FUNDS	0	0	0
NET TOTAL DEPARTMENT		14,057,744	14,058,821	1,077
FUNDING SUMMARY				
	CITY FUNDS	14,057,744	14,058,821	1,077
	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		14,057,744	14,058,821	1,077

FISCAL YEAR 2024 BUDGET CHANGES

AGENCY 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

	<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
002 EXECUTIVE AND ADMINISTRATIVE MGMT PS	22,426,276	22,438,158	11,882
005 COMMUNITY DEVELOPMENT OTPS	41,008,819	120,269,986	79,261,167
105 YOUTH WORKFORCE AND CAREER TRAINING - PS	6,472,686	7,402,281	929,595
106 YOUTH WORKFORCE AND CAREER TRAINING OTPS	103,535,514	285,673,857	182,138,343
204 RUNAWAY AND HOMELESS YOUTH	47,866,090	49,808,718	1,942,628
311 PROGRAM SERVICES - PS	18,827,818	18,394,223	-433,595
312 OTHER THAN PERSONAL SERVICES	724,324,865	640,306,356	-84,018,509
401 OFFICE OF NEIGHBORHOOD SAFETY- PS	2,075,000	2,075,000	0
402 OFFICE OF NEIGHBORHOOD SAFETY- OTPS	184,856,113	216,080,858	31,224,745
TOTAL DEPARTMENT	1,151,393,181	1,362,449,437	211,056,256
LESS:			
INTRA-CITY FUNDS	141,760,131	141,760,131	0
NET TOTAL DEPARTMENT	1,009,633,050	1,220,689,306	211,056,256
FUNDING SUMMARY			
CITY FUNDS	890,614,580	1,101,295,836	210,681,256
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	7,115,704	7,115,704	0
COMMUNITY DEVELOPMENT FUNDS	7,150,901	7,525,901	375,000
OTHER FEDERAL FUNDS	104,751,865	104,751,865	0
TOTAL FUNDS	1,009,633,050	1,220,689,306	211,056,256

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

As a condition of the funds in unit of appropriation number 312, the Department of Youth and Community Development (“DYCD”) shall provide a report to the Council no later than August 1, 2023, on the utilization of older youth beds (those serving youth 21-24 years of age), including average daily attendance for Fiscal 2023. This report shall also be disaggregated by borough and provider agency.

Department of Youth and Community Development (260)
Unit of Appropriation [311]
Unit of Appropriation [312]

As a condition of funds in units of appropriations 311 and 312 in the Department of Youth and Community Development’s (“DYCD”) budget and in unit of appropriation 001 in the New York Police Department’s (“NYPD”) budget, DYCD and NYPD shall provide to the Council quarterly reports on daily attendance numbers at Saturday Night Lights programs, disaggregated by site location. Such quarterly reports shall be submitted as follows: (i) for the period beginning July 1, 2023 and ending September 30, 2023, the report shall be submitted by November 1, 2023; (ii) for the period beginning October 1, 2023 and ending December 31, 2023, the report shall be submitted by February 1, 2024; (iii) for the period beginning January 1, 2024 and ending March 31, 2024, the report shall be submitted by May 1, 2024; and (iv) for the period beginning April 1, 2024, and ending June 30, 2024 the report shall be submitted by August 1, 2024. The report submitted on April 1, 2024 shall also include information on the total annual budget for the Saturday Night Lights program, the locations in which the programming takes place, and the programming and activities that are held at each event and if each program or activity are available and accessible to people with disabilities. The reporting shall also include a breakdown of costs disaggregated by agency, and shall include personal services (“PS”) costs, including but not limited to overtime; other than personal services (“OTPS”) costs; and costs of any associated contracts.

Department of Youth and Community Development (260)
Unit of Appropriation [005]
Unit of Appropriation [311]

As a condition of funds in units of appropriation 005 and 311, the Department of Youth and Community Development (“DYCD”) shall submit to the Council, on a semi-annual basis, a report detailing spending for the Adult Literacy program, including but not limited to: 1) how much is included in the agency’s budget for the Adult Literacy program, 2) how spending is distributed across community based organizations, 3) how much is the rate per student by each of the community-based organizations and 4) the number of students. These semi-annual reports shall be submitted on February 1, 2024 covering the period beginning on July 1, 2023 and ending on December 31, 2023 and on August 1, 2024 covering the period beginning on January 1, 2024 and ending on June 30, 2024.

Department of Youth and Community Development (260)
Unit of Appropriation [204]
Unit of Appropriation [311]
Unit of Appropriation [312]

As a condition of the funds in units of appropriation 100 and 200 for the Department of Homeless Services ("DHS"), 101 and 201 for the Human Resources Administration ("HRA")/Department of Social Services ("DSS"), 001 for Health + Hospitals ("H+H"), 001 and 002 for New York City Emergency Management ("NYCEM"), 112 for the Department of Health and Mental Hygiene ("DOHMH"), 490 for the Department of Citywide Administrative Services ("DCAS"), 002 for the Department of Design and Construction ("DDC"), 002 for the Office of Technology and Innovation ("OTI"), 014 for the Department of Housing Preservation and Development ("HPD"), 001, 100, 002, 200 for the New York City Police Department ("NYPD"), and 204, 311, 312 for the Department of Youth and Community Development ("DYCD"), the Administration shall submit a single monthly report with information included for each agency where asylum seeker response funding has been budgeted , to the Council by the 10th calendar day of the succeeding month, including the following information: (i) budgeted and estimated expenditures related to the asylum seeker response, broken down by agency and expense type (including, but not limited to, food, rent, social services, security services, funding allocated to agency staff and staff overtime), (ii) the aggregate per diem rate and a list of the expenses included in the per diem; (iii) for each agency providing temporary housing to asylum seekers, a breakdown of the number of households and individuals currently served, by population type (single adults, adult families, families with children); (iv) for each agency providing temporary housing to asylum seekers, the number of sites operating broken out by population type served (single adults, adult families, families with children) and facility type (including but not limited to, hotels, shelters, humanitarian emergency response and relief centers); (v) the number of clients who exited care in each week of the past month.

FISCAL YEAR 2024 BUDGET CHANGES

AGENCY 312 CONFLICTS OF INTEREST BOARD

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	2,341,935	2,342,294	359
002	OTHER THAN PERSONAL SERVICES	153,664	153,384	-280
	TOTAL DEPARTMENT	2,495,599	2,495,678	79
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	2,495,599	2,495,678	79
FUNDING SUMMARY				
	CITY FUNDS	2,495,599	2,495,678	79
	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	2,495,599	2,495,678	79

FISCAL YEAR 2024 BUDGET CHANGES

AGENCY 341 MANHATTAN COMMUNITY BOARD #1

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	268,673	268,673	0
002	OTHER THAN PERSONAL SERVICES	1,245	7,245	6,000
	TOTAL DEPARTMENT	269,918	275,918	6,000
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	269,918	275,918	6,000
FUNDING SUMMARY				
	CITY FUNDS	269,918	275,918	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	269,918	275,918	6,000

FISCAL YEAR 2024 BUDGET CHANGES

AGENCY 342 MANHATTAN COMMUNITY BOARD #2

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	257,321	257,321	0
002	OTHER THAN PERSONAL SERVICES	10,107	16,107	6,000
003	RENT AND ENERGY	88,528	88,528	0
	TOTAL DEPARTMENT	355,956	361,956	6,000
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	355,956	361,956	6,000
FUNDING SUMMARY				
	CITY FUNDS	355,956	361,956	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	355,956	361,956	6,000

FISCAL YEAR 2024 BUDGET CHANGES

AGENCY 343 MANHATTAN COMMUNITY BOARD #3

	<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001 PERSONAL SERVICES	262,080	262,080	0
002 OTHER THAN PERSONAL SERVICES	4,474	13,920	9,446
003 RENT AND ENERGY	184,940	184,940	0
TOTAL DEPARTMENT	451,494	460,940	9,446
LESS:			
INTRA-CITY FUNDS	0	0	0
NET TOTAL DEPARTMENT	451,494	460,940	9,446
FUNDING SUMMARY			
CITY FUNDS	451,494	460,940	9,446
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	451,494	460,940	9,446

FISCAL YEAR 2024 BUDGET CHANGES

AGENCY 344 MANHATTAN COMMUNITY BOARD #4

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	258,817	258,817	0
002	OTHER THAN PERSONAL SERVICES	9,527	9,440	-87
003	RENT	241,829	241,829	0
	TOTAL DEPARTMENT	510,173	510,086	-87
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	510,173	510,086	-87
FUNDING SUMMARY				
	CITY FUNDS	510,173	510,086	-87
	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	510,173	510,086	-87

FISCAL YEAR 2024 BUDGET CHANGES

AGENCY 345 MANHATTAN COMMUNITY BOARD #5

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	254,681	254,681	0
002	OTHER THAN PERSONAL SERVICES	14,256	19,256	5,000
003	RENT AND ENERGY	105,935	105,935	0
	TOTAL DEPARTMENT	374,872	379,872	5,000
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	374,872	379,872	5,000
FUNDING SUMMARY				
	CITY FUNDS	374,872	379,872	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	374,872	379,872	5,000

FISCAL YEAR 2024 BUDGET CHANGES

AGENCY 346 MANHATTAN COMMUNITY BOARD #6

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	252,593	252,593	0
002	OTHER THAN PERSONAL SERVICES	11,474	21,474	10,000
003	RENT	174,213	174,213	0
	TOTAL DEPARTMENT	438,280	448,280	10,000
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	438,280	448,280	10,000
FUNDING SUMMARY				
	CITY FUNDS	438,280	448,280	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	438,280	448,280	10,000

FISCAL YEAR 2024 BUDGET CHANGES

AGENCY 347 MANHATTAN COMMUNITY BOARD #7

	<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001 PERSONAL SERVICES	259,240	259,240	0
002 OTHER THAN PERSONAL SERVICES	10,918	13,015	2,097
003 RENT	178,202	178,202	0
TOTAL DEPARTMENT	448,360	450,457	2,097
LESS:			
INTRA-CITY FUNDS	0	0	0
NET TOTAL DEPARTMENT	448,360	450,457	2,097
FUNDING SUMMARY			
CITY FUNDS	448,360	450,457	2,097
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	448,360	450,457	2,097

FISCAL YEAR 2024 BUDGET CHANGES

AGENCY 348 MANHATTAN COMMUNITY BOARD #8

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	257,095	257,095	0
002	OTHER THAN PERSONAL SERVICES	13,641	28,554	14,913
003	RENT AND ENERGY	160,449	160,449	0
	TOTAL DEPARTMENT	431,185	446,098	14,913
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	431,185	446,098	14,913
FUNDING SUMMARY				
	CITY FUNDS	431,185	446,098	14,913
	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	431,185	446,098	14,913

FISCAL YEAR 2024 BUDGET CHANGES

AGENCY 349 MANHATTAN COMMUNITY BOARD #9

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	230,338	230,338	0
002	OTHER THAN PERSONAL SERVICES	31,327	51,327	20,000
003	RENT AND ENERGY	130,152	130,152	0
	TOTAL DEPARTMENT	391,817	411,817	20,000
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	391,817	411,817	20,000
FUNDING SUMMARY				
	CITY FUNDS	391,817	411,817	20,000
	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	391,817	411,817	20,000

FISCAL YEAR 2024 BUDGET CHANGES

AGENCY 350 MANHATTAN COMMUNITY BOARD #10

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	242,705	242,705	0
002	OTHER THAN PERSONAL SERVICES	23,085	44,875	21,790
003	RENT	165,193	165,193	0
	TOTAL DEPARTMENT	430,983	452,773	21,790
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	430,983	452,773	21,790
FUNDING SUMMARY				
	CITY FUNDS	430,983	452,773	21,790
	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	430,983	452,773	21,790

FISCAL YEAR 2024 BUDGET CHANGES

AGENCY 351 MANHATTAN COMMUNITY BOARD #11

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	245,213	245,213	0
002	OTHER THAN PERSONAL SERVICES	17,453	32,453	15,000
003	RENT AND ENERGY	95,085	95,085	0
	TOTAL DEPARTMENT	357,751	372,751	15,000
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	357,751	372,751	15,000
FUNDING SUMMARY				
	CITY FUNDS	357,751	372,751	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	357,751	372,751	15,000

FISCAL YEAR 2024 BUDGET CHANGES

AGENCY 352 MANHATTAN COMMUNITY BOARD #12

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	244,444	244,444	0
002	OTHER THAN PERSONAL SERVICES	23,337	35,261	11,924
003	RENT	258,487	258,487	0
	TOTAL DEPARTMENT	526,268	538,192	11,924
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	526,268	538,192	11,924
FUNDING SUMMARY				
	CITY FUNDS	526,268	538,192	11,924
	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	526,268	538,192	11,924

FISCAL YEAR 2024 BUDGET CHANGES

AGENCY 382 BRONX COMMUNITY BOARD #2

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	225,884	225,884	0
002	OTHER THAN PERSONAL SERVICES	38,433	57,085	18,652
003	RENT AND ENERGY	63,316	63,316	0
	TOTAL DEPARTMENT	327,633	346,285	18,652
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	327,633	346,285	18,652
FUNDING SUMMARY				
	CITY FUNDS	327,633	346,285	18,652
	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	327,633	346,285	18,652

FISCAL YEAR 2024 BUDGET CHANGES

AGENCY 384 BRONX COMMUNITY BOARD #4

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	254,654	254,654	0
002	OTHER THAN PERSONAL SERVICES	14,794	19,794	5,000
003	RENT	7,502	7,502	0
	TOTAL DEPARTMENT	276,950	281,950	5,000
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	276,950	281,950	5,000
FUNDING SUMMARY				
	CITY FUNDS	276,950	281,950	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	276,950	281,950	5,000

FISCAL YEAR 2024 BUDGET CHANGES

AGENCY 386 BRONX COMMUNITY BOARD #6

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	251,823	251,823	0
002	OTHER THAN PERSONAL SERVICES	12,127	22,127	10,000
	TOTAL DEPARTMENT	263,950	273,950	10,000
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	263,950	273,950	10,000
FUNDING SUMMARY				
	CITY FUNDS	263,950	273,950	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	263,950	273,950	10,000

FISCAL YEAR 2024 BUDGET CHANGES

AGENCY 388 BRONX COMMUNITY BOARD #8

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	259,749	259,749	0
002	OTHER THAN PERSONAL SERVICES	2,571	2,484	-87
003	RENT AND ENERGY	83,532	83,532	0
	TOTAL DEPARTMENT	345,852	345,765	-87
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	345,852	345,765	-87
FUNDING SUMMARY				
	CITY FUNDS	345,852	345,765	-87
	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	345,852	345,765	-87

FISCAL YEAR 2024 BUDGET CHANGES

AGENCY 431 QUEENS COMMUNITY BOARD #1

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	219,131	219,131	0
002	OTHER THAN PERSONAL SERVICES	45,270	46,270	1,000
003	RENT	50,779	50,779	0
	TOTAL DEPARTMENT	315,180	316,180	1,000
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	315,180	316,180	1,000
FUNDING SUMMARY				
	CITY FUNDS	315,180	316,180	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	315,180	316,180	1,000

FISCAL YEAR 2024 BUDGET CHANGES

AGENCY 432 QUEENS COMMUNITY BOARD #2

	<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001 PERSONAL SERVICES	248,932	248,932	0
002 OTHER THAN PERSONAL SERVICES	16,410	17,410	1,000
003 RENT	123,680	123,680	0
TOTAL DEPARTMENT	389,022	390,022	1,000
LESS:			
INTRA-CITY FUNDS	0	0	0
NET TOTAL DEPARTMENT	389,022	390,022	1,000
FUNDING SUMMARY			
CITY FUNDS	389,022	390,022	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	389,022	390,022	1,000

FISCAL YEAR 2024 BUDGET CHANGES

AGENCY 433 QUEENS COMMUNITY BOARD #3

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	244,787	244,787	0
002	OTHER THAN PERSONAL SERVICES	21,509	26,281	4,772
003	RENT	98,012	98,012	0
	TOTAL DEPARTMENT	364,308	369,080	4,772
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	364,308	369,080	4,772
FUNDING SUMMARY				
	CITY FUNDS	364,308	369,080	4,772
	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	364,308	369,080	4,772

FISCAL YEAR 2024 BUDGET CHANGES

AGENCY 434 QUEENS COMMUNITY BOARD #4

	<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001 PERSONAL SERVICES	256,859	256,859	0
002 OTHER THAN PERSONAL SERVICES	12,997	17,997	5,000
003 RENT AND ENERGY	51,256	51,256	0
TOTAL DEPARTMENT	321,112	326,112	5,000
LESS:			
INTRA-CITY FUNDS	0	0	0
NET TOTAL DEPARTMENT	321,112	326,112	5,000
FUNDING SUMMARY			
CITY FUNDS	321,112	326,112	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	321,112	326,112	5,000

FISCAL YEAR 2024 BUDGET CHANGES

AGENCY 442 QUEENS COMMUNITY BOARD #12

	<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001 PERSONAL SERVICES	246,762	246,762	0
002 OTHER THAN PERSONAL SERVICES	18,346	23,346	5,000
003 RENT AND ENERGY	70,834	70,834	0
TOTAL DEPARTMENT	335,942	340,942	5,000
LESS:			
INTRA-CITY FUNDS	0	0	0
NET TOTAL DEPARTMENT	335,942	340,942	5,000
FUNDING SUMMARY			
CITY FUNDS	335,942	340,942	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	335,942	340,942	5,000

FISCAL YEAR 2024 BUDGET CHANGES

AGENCY 472 BROOKLYN COMMUNITY BOARD #2

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	253,961	253,961	0
002	OTHER THAN PERSONAL SERVICES	7,856	13,856	6,000
003	RENT	76,977	76,977	0
	TOTAL DEPARTMENT	338,794	344,794	6,000
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	338,794	344,794	6,000
FUNDING SUMMARY				
	CITY FUNDS	338,794	344,794	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	338,794	344,794	6,000

FISCAL YEAR 2024 BUDGET CHANGES

AGENCY 474 BROOKLYN COMMUNITY BOARD #4

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	236,852	236,852	0
002	OTHER THAN PERSONAL SERVICES	26,407	31,407	5,000
003	RENT	57,704	57,704	0
	TOTAL DEPARTMENT	320,963	325,963	5,000
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	320,963	325,963	5,000
FUNDING SUMMARY				
	CITY FUNDS	320,963	325,963	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	320,963	325,963	5,000

FISCAL YEAR 2024 BUDGET CHANGES

AGENCY 475 BROOKLYN COMMUNITY BOARD #5

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	251,650	251,650	0
002	OTHER THAN PERSONAL SERVICES	13,045	18,045	5,000
	TOTAL DEPARTMENT	264,695	269,695	5,000
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	264,695	269,695	5,000
FUNDING SUMMARY				
	CITY FUNDS	264,695	269,695	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	264,695	269,695	5,000

FISCAL YEAR 2024 BUDGET CHANGES

AGENCY 476 BROOKLYN COMMUNITY BOARD #6

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	252,528	252,528	0
002	OTHER THAN PERSONAL SERVICES	11,776	16,776	5,000
003	RENT	95,345	95,345	0
	TOTAL DEPARTMENT	359,649	364,649	5,000
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	359,649	364,649	5,000
FUNDING SUMMARY				
	CITY FUNDS	359,649	364,649	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	359,649	364,649	5,000

FISCAL YEAR 2024 BUDGET CHANGES

AGENCY 477 BROOKLYN COMMUNITY BOARD #7

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	267,236	267,236	0
002	OTHER THAN PERSONAL SERVICES	2,199	7,199	5,000
	TOTAL DEPARTMENT	269,435	274,435	5,000
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	269,435	274,435	5,000
FUNDING SUMMARY				
	CITY FUNDS	269,435	274,435	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	269,435	274,435	5,000

FISCAL YEAR 2024 BUDGET CHANGES

AGENCY 478 BROOKLYN COMMUNITY BOARD #8

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	242,262	242,262	0
002	OTHER THAN PERSONAL SERVICES	22,768	25,768	3,000
003	RENT AND ENERGY	80,168	80,168	0
	TOTAL DEPARTMENT	345,198	348,198	3,000
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	345,198	348,198	3,000
FUNDING SUMMARY				
	CITY FUNDS	345,198	348,198	3,000
	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	345,198	348,198	3,000

FISCAL YEAR 2024 BUDGET CHANGES

AGENCY 479 BROOKLYN COMMUNITY BOARD #9

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	234,868	234,868	0
002	OTHER THAN PERSONAL SERVICES	34,226	42,226	8,000
003	RENT AND ENERGY	113,880	113,880	0
	TOTAL DEPARTMENT	382,974	390,974	8,000
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	382,974	390,974	8,000
FUNDING SUMMARY				
	CITY FUNDS	382,974	390,974	8,000
	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	382,974	390,974	8,000

FISCAL YEAR 2024 BUDGET CHANGES

AGENCY 480 BROOKLYN COMMUNITY BOARD #10

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	246,005	246,005	0
002	OTHER THAN PERSONAL SERVICES	20,928	30,928	10,000
003	RENT AND ENERGY	111,145	111,145	0
	TOTAL DEPARTMENT	378,078	388,078	10,000
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	378,078	388,078	10,000
FUNDING SUMMARY				
	CITY FUNDS	378,078	388,078	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	378,078	388,078	10,000

FISCAL YEAR 2024 BUDGET CHANGES

AGENCY 482 BROOKLYN COMMUNITY BOARD #12

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	218,516	218,516	0
002	OTHER THAN PERSONAL SERVICES	42,156	51,156	9,000
003	RENT AND ENERGY	85,503	85,503	0
	TOTAL DEPARTMENT	346,175	355,175	9,000
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	346,175	355,175	9,000
FUNDING SUMMARY				
	CITY FUNDS	346,175	355,175	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	346,175	355,175	9,000

FISCAL YEAR 2024 BUDGET CHANGES

AGENCY 484 BROOKLYN COMMUNITY BOARD #14

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	262,059	262,059	0
002	OTHER THAN PERSONAL SERVICES	4,622	10,622	6,000
003	RENT AND ENERGY	107,046	107,046	0
	TOTAL DEPARTMENT	373,727	379,727	6,000
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	373,727	379,727	6,000
FUNDING SUMMARY				
	CITY FUNDS	373,727	379,727	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	373,727	379,727	6,000

FISCAL YEAR 2024 BUDGET CHANGES

AGENCY 486 BROOKLYN COMMUNITY BOARD #16

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	237,170	237,170	0
002	OTHER THAN PERSONAL SERVICES	26,022	31,022	5,000
003	RENT	41,003	41,003	0
	TOTAL DEPARTMENT	304,195	309,195	5,000
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	304,195	309,195	5,000
FUNDING SUMMARY				
	CITY FUNDS	304,195	309,195	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	304,195	309,195	5,000

FISCAL YEAR 2024 BUDGET CHANGES

AGENCY 487 BROOKLYN COMMUNITY BOARD #17

	<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001 PERSONAL SERVICES	253,687	253,687	0
002 OTHER THAN PERSONAL SERVICES	11,787	16,787	5,000
003 RENT AND ENERGY	97,567	97,567	0
TOTAL DEPARTMENT	363,041	368,041	5,000
LESS:			
INTRA-CITY FUNDS	0	0	0
NET TOTAL DEPARTMENT	363,041	368,041	5,000
FUNDING SUMMARY			
CITY FUNDS	363,041	368,041	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	363,041	368,041	5,000

FISCAL YEAR 2024 BUDGET CHANGES

AGENCY 781 DEPARTMENT OF PROBATION

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	EXECUTIVE MANAGEMENT	11,209,861	11,213,629	3,768
002	PROBATION SERVICES	63,873,896	64,660,468	786,572
003	PROBATION SERVICES-OTPS	42,175,876	43,926,518	1,750,642
004	EXECUTIVE MANAGEMENT - OTPS	125,553	125,553	0
	TOTAL DEPARTMENT	117,385,186	119,926,168	2,540,982
LESS:				
	INTRA-CITY FUNDS	6,338,025	6,338,025	0
	NET TOTAL DEPARTMENT	111,047,161	113,588,143	2,540,982
FUNDING SUMMARY				
	CITY FUNDS	91,960,166	94,501,148	2,540,982
	OTHER CATEGORICAL FUNDS	3,155,265	3,155,265	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	14,890,236	14,890,236	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	1,041,494	1,041,494	0
	TOTAL FUNDS	111,047,161	113,588,143	2,540,982

FISCAL YEAR 2024 BUDGET CHANGES

AGENCY 801 DEPARTMENT OF SMALL BUSINESS SERVICES

	<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001 DEPT. OF BUSINESS P.S.	19,234,109	19,238,018	3,909
002 DEPT. OF BUSINESS O.T.P.S.	25,665,289	64,732,751	39,067,462
004 CONTRACT COMP & BUS. OPP - PS	3,775,933	3,776,641	708
005 CONTRACT COMP & BUS OPP - OTPS	4,719,992	5,319,992	600,000
006 ECONOMIC DEVELOPMENT CORP.	44,435,278	73,547,768	29,112,490
010 WORKFORCE INVESTMENT ACT - PS	8,951,910	10,723,572	1,771,662
011 WORKFORCE INVESTMENT ACT - OTPS	49,777,830	65,318,830	15,541,000
012 TRUST FOR GOVERNOR'S ISLAND AND NYC & CO	40,888,855	40,888,855	0
TOTAL DEPARTMENT	197,449,196	283,546,427	86,097,231
LESS:			
INTRA-CITY FUNDS	609,855	1,467,616	857,761
NET TOTAL DEPARTMENT	196,839,341	282,078,811	85,239,470
FUNDING SUMMARY			
CITY FUNDS	153,530,828	225,544,002	72,013,174
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	2,522,172	2,522,408	236
OTHER FEDERAL FUNDS	40,786,341	54,012,401	13,226,060
TOTAL FUNDS	196,839,341	282,078,811	85,239,470

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 (“SBS”), the Economic Development Corporation (“EDC”) shall submit to the Council an annual report regarding NYC Ferry. The annual report shall include: 1) current route map and list of routes and landings served; 2) annual ridership by routes; 3) systemwide On-Time Performance as reported by the Operator; 4) latest demographic information available for ferry riders including percent identifying as New Yorkers; 5) the number and class of vessels currently in the NYC Ferry fleet including their passenger capacity; 6) a breakdown of city capital spending for any major facility completed in the prior year (landings, maintenance facilities, etc); 7) the total city capital spending for any vessel built or acquired in the prior year; 8) the systemwide subsidy from the prior fiscal year; and 9) the number of participants in the Ferry Forward program disaggregated by eligibility category and borough of residence. Such report shall be submitted on January 31, 2024, and except where noted shall cover the period from January 1, 2023 to December 31, 2023.

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, 2024, a report detailing the number of small businesses served through SBS’s Commercial Lease Assistance Program, disaggregated by borough. The report shall also include a description of the various types of assistance provided to small businesses through the program. Such report shall cover the period beginning on July 1, 2022 and ending on June 30, 2023.

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 (“SBS”) shall provide to the Council, no later than April 15, 2024, 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, 2023 and ending on February 28, 2024.

FISCAL YEAR 2024 BUDGET CHANGES

AGENCY 806 HOUSING PRESERVATION AND DEVELOPMENT

	<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001 OFFICE OF ADMINISTRATION	56,406,475	56,434,909	28,434
002 OFFICE OF DEVELOPMENT	37,344,873	37,345,581	708
003 RENTAL SUBSIDY PROGRAMS - PS	20,977,022	20,978,513	1,491
004 OFFICE OF HOUSING PRESERVATION	72,982,046	72,984,200	2,154
006 HOUSING MAINTENANCE AND SALES	24,879,728	24,879,728	0
008 OFFICE OF ADMINISTRATION OTPS	13,059,319	13,056,232	-3,087
009 OFFICE OF DEVELOPMENT OTPS	22,530,811	40,688,811	18,158,000
010 HOUSING MANAGEMENT AND SALES	14,587,845	14,587,845	0
011 OFFICE OF HOUSING PRESERVATION	51,795,325	51,795,325	0
012 CITY ASSISTANCE TO NYC HOUSING AUTHORITY	225,757,816	265,084,688	39,326,872
013 RENTAL SUBSIDY PROGRAMS - OTPS	636,902,398	636,902,398	0
014 EMERGENCY SHELTER OPERATIONS	178,129,249	178,431,103	301,854
TOTAL DEPARTMENT	1,355,352,907	1,413,169,333	57,816,426
LESS:			
INTRA-CITY FUNDS	2,057,447	2,057,447	0
NET TOTAL DEPARTMENT	1,353,295,460	1,411,111,886	57,816,426
FUNDING SUMMARY			
CITY FUNDS	498,408,317	555,813,107	57,404,790
OTHER CATEGORICAL FUNDS	628,534	1,028,534	400,000
CAPITAL IFA FUNDS	24,750,745	24,751,453	708
STATE FUNDS	1,075,000	1,075,000	0
COMMUNITY DEVELOPMENT FUNDS	181,854,095	181,859,952	5,857
OTHER FEDERAL FUNDS	646,578,769	646,583,840	5,071
TOTAL FUNDS	1,353,295,460	1,411,111,886	57,816,426

Department of Housing Preservation and Development (806)
Unit of Appropriation [004]
Unit of Appropriation [009]

As a condition of the funds in unit of appropriation numbers 004 and 009 and budget line HD-0009, the Department of Housing Preservation and Development (“HPD”) shall submit to the Council, no later than October 15, 2023, a report detailing the number of buildings in the Article 7A program and the expenditure amount at each building. Such report shall cover the period beginning on July 1, 2022 and ending on June 30, 2023.

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, 2024, 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, 2023 and ending on June 30, 2024.

Department of Housing Preservation and Development (806)
Unit of Appropriation [014]

As a condition of the funds in units of appropriation 100 and 200 for the Department of Homeless Services ("DHS"), 101 and 201 for the Human Resources Administration ("HRA")/Department of Social Services ("DSS"), 001 for Health + Hospitals ("H+H"), 001 and 002 for New York City Emergency Management ("NYCEM"), 112 for the Department of Health and Mental Hygiene ("DOHMH"), 490 for the Department of Citywide Administrative Services ("DCAS"), 002 for the Department of Design and Construction ("DDC"), 002 for the Office of Technology and Innovation ("OTI"), 014 for the Department of Housing Preservation and Development ("HPD"), 001, 100, 002, 200 for the New York City Police Department ("NYPD"), and 204, 311, 312 for the Department of Youth and Community Development ("DYCD"), the Administration shall submit a single monthly report with information included for each agency where asylum seeker response funding has been budgeted, to the Council by the 10th calendar day of the succeeding month, including the following information: (i) budgeted and estimated expenditures related to the asylum seeker response, broken down by agency and expense type (including, but not limited to, food, rent, social services, security services, funding allocated to agency staff and staff overtime), (ii) the aggregate per diem rate and a list of the expenses included in the per diem; (iii) for each agency providing temporary housing to asylum seekers, a breakdown of the number of households and individuals currently served, by population type (single adults, adult families, families with children); (iv) for each agency providing temporary housing to asylum seekers, the number of sites operating broken out by population type served (single adults, adult families, families with children) and facility type (including but not limited to, hotels, shelters, humanitarian emergency response and relief centers); (v) the number of clients who exited care in each week of the past month.

FISCAL YEAR 2024 BUDGET CHANGES

AGENCY 810 DEPARTMENT OF BUILDINGS

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	115,239,576	115,245,823	6,247
002	OTHER THAN PERSONAL SERVICES	57,068,318	59,201,744	2,133,426
003	INSPECTIONS PERSONAL SERVICES	43,976,625	43,976,625	0
004	INSPECTIONS OTPS	807,098	807,098	0
	TOTAL DEPARTMENT	217,091,617	219,231,290	2,139,673
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	217,091,617	219,231,290	2,139,673
FUNDING SUMMARY				
	CITY FUNDS	217,091,617	219,231,290	2,139,673
	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	217,091,617	219,231,290	2,139,673

FISCAL YEAR 2024 BUDGET CHANGES

AGENCY 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

	<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
101 HEALTH ADMINISTRATION - PS	64,592,457	64,623,780	31,323
102 DISEASE CONTROL - PS	111,426,125	111,433,187	7,062
103 FAMILY & CHILD HEALTH - PS	135,683,839	135,420,634	-263,205
104 ENVIRONMENTAL HEALTH - PS	81,428,843	81,433,998	5,155
105 EARLY INTERVENTION - PS	18,033,898	18,035,211	1,313
106 OFFICE OF CHIEF MEDICAL EXAMINER - PS	73,639,900	73,644,937	5,037
107 CENTER FOR HLTH EQUITY& COMM WELLNESS-PS	23,593,193	23,593,480	287
108 MENTAL HYGIENE MANAGEMENT SERVICES - PS	61,566,223	61,456,560	-109,663
109 EPIDEMIOLOGY - PS	17,997,472	17,998,908	1,436
111 HEALTH ADMINISTRATION - OTPS	175,786,145	180,290,233	4,504,088
112 DISEASE CONTROL - OTPS	199,654,045	213,256,551	13,602,506
113 FAMILY & CHILD HEALTH - OTPS	99,547,727	108,655,582	9,107,855
114 ENVIRONMENTAL HEALTH - OTPS	35,863,402	52,396,804	16,533,402
115 EARLY INTERVENTION - OTPS	238,373,682	238,373,682	0
116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS	23,468,707	23,422,479	-46,228
117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP	71,854,794	88,546,273	16,691,479
118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS	64,351,544	64,351,544	0
119 EPIDEMIOLOGY - OTPS	6,234,133	6,334,133	100,000
120 MENTAL HEALTH	454,631,458	484,693,041	30,061,583
121 DEVELOPMENT DISABILITY - OTPS	11,759,421	11,759,421	0
122 ALCOHOL&DRUG USE PREVENT, CARE TREATMENT	142,098,128	142,098,128	0
TOTAL DEPARTMENT	2,111,585,136	2,201,818,566	90,233,430
LESS:			
INTRA-CITY FUNDS	12,003,875	12,003,875	0
NET TOTAL DEPARTMENT	2,099,581,261	2,189,814,691	90,233,430
FUNDING SUMMARY			
CITY FUNDS	1,029,537,224	1,119,770,654	90,233,430
OTHER CATEGORICAL FUNDS	16,843,467	16,843,467	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	608,490,594	608,490,594	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	444,709,976	444,709,976	0
TOTAL FUNDS	2,099,581,261	2,189,814,691	90,233,430

FISCAL YEAR 2024 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	64,592,457	64,623,780	31,323
112 DISEASE CONTROL - OTPS	111,426,125	111,433,187	7,062
113 FAMILY & CHILD HEALTH - OTPS	135,683,839	135,420,634	-263,205
114 ENVIRONMENTAL HEALTH - OTPS	81,428,843	81,433,998	5,155
115 EARLY INTERVENTION - OTPS	18,033,898	18,035,211	1,313
116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS	73,639,900	73,644,937	5,037
117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP	23,593,193	23,593,480	287
118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS	5,888,292	5,626,423	-261,869
119 EPIDEMIOLOGY - OTPS	17,997,472	17,998,908	1,436
120 MENTAL HEALTH	41,599,665	42,377,972	778,307
121 DEVELOPMENT DISABILITY - OTPS	1,076,010	1,028,157	-47,853
122 ALCOHOL&DRUG USE PREVENT, CARE TREATMENT	13,002,256	12,424,009	-578,247

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 number of new infections other than COVID-19. The report shall provide the number of new infections for tuberculosis, HIV/AIDS, viral hepatitis, and measles. Additionally, the report shall include a rate comparison for the past two years. Such reports shall cover the period of March 1, 2023 through March 31, 2024 and shall be submitted by December 30, 2023 and June 30, 2024.

Department of Health and Mental Hygiene (816)
Unit of Appropriation [104]
Unit of Appropriation [114]

As a condition of the funds in unit of appropriation numbers 104 and 114, the Department of Health and Mental Hygiene (“DOHMH”) shall submit to the Council reports on spending of City funds from Animal Care Centers, including, but not limited to, number of staff in each center. Such reports shall be submitted as follows: (i) for the period beginning July 1, 2023 and ending December 31, 2023, the report shall be submitted by March 30, 2024; and (ii) for the period beginning January 1, 2024 and ending June 30, 2024, the report shall be submitted by September 30, 2024.

Department of Health and Mental Hygiene (816)
Unit of Appropriation [103]
Unit of Appropriation [113]

As a condition of funds in unit of appropriation numbers 103 and 113 in the Department of Health and Mental Hygiene’s (“DOHMH”) budget, unit of appropriation numbers 423 and 424 in the Department of Education’s (“DOE”) budget, and unit of appropriation number 001 in the Health and Hospitals Corporation’s (“H+H”) budget, DOHMH, DOE and H+H shall submit to the Council quarterly reports identifying the number of full-time equivalent employees and contracted nurses hired by each agency, disaggregated by title if applicable, the salary range, and a listing of schools being served. These quarterly reports shall be submitted on: (i) November 1, 2023, covering the period beginning July 1, 2023 and ending September 30, 2023; (ii) February 1, 2024, covering the period beginning October 1, 2023 and ending December 31, 2023; (iii) May 1, 2024, covering the period beginning January 1, 2024 and ending March 31, 2024; and (iv) August 1, 2024, covering the period beginning April 1, 2024 and ending June 30, 2024.

Department of Health and Mental Hygiene (816)
Unit of Appropriation [103]
Unit of Appropriation [113]

As a condition of the funds in unit of appropriation number 001 in the Health and Hospitals Corporation's ("H+H") budget and unit of appropriation numbers 103 and 113 in the Department of Health and Mental Hygiene's ("DOHMH") budget, H+H and DOHMH shall submit to the Council, no later than June 30, 2024, a report on City Health Department programs providing resources related to douglas and midwives, disaggregated by borough and aggregated citywide.

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

As a condition of the funds in units of appropriation 100 and 200 for the Department of Homeless Services ("DHS"), 101 and 201 for the Human Resources Administration ("HRA")/Department of Social Services ("DSS"), 001 for Health + Hospitals ("H+H"), 001 and 002 for New York City Emergency Management ("NYCEM"), 112 for the Department of Health and Mental Hygiene ("DOHMH"), 490 for the Department of Citywide Administrative Services ("DCAS"), 002 for the Department of Design and Construction ("DDC"), 002 for the Office of Technology and Innovation ("OTI"), 014 for the Department of Housing Preservation and Development ("HPD"), 001, 100, 002, 200 for the New York City Police Department ("NYPD"), and 204, 311, 312 for the Department of Youth and Community Development ("DYCD"), the Administration shall submit a single monthly report with information included for each agency where asylum seeker response funding has been budgeted , to the Council by the 10th calendar day of the succeeding month, including the following information: (i) budgeted and estimated expenditures related to the asylum seeker response, broken down by agency and expense type (including, but not limited to, food, rent, social services, security services, funding allocated to agency staff and staff overtime), (ii) the aggregate per diem rate and a list of the expenses included in the per diem; (iii) for each agency providing temporary housing to asylum seekers, a breakdown of the number of households and individuals currently served, by population type (single adults, adult families, families with children); (iv) for each agency providing temporary housing to asylum seekers, the number of sites operating broken out by population type served (single adults, adult families, families with children) and facility type (including but not limited to, hotels, shelters, humanitarian emergency response and relief centers); (v) the number of clients who exited care in each week of the past month.

FISCAL YEAR 2024 BUDGET CHANGES

AGENCY 819 HEALTH AND HOSPITALS CORP

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	LUMP SUM	1,814,572,725	1,823,840,085	9,267,360
	TOTAL DEPARTMENT	1,814,572,725	1,823,840,085	9,267,360
LESS:				
	INTRA-CITY FUNDS	82,326,993	82,326,993	0
	NET TOTAL DEPARTMENT	1,732,245,732	1,741,513,092	9,267,360
FUNDING SUMMARY				
	CITY FUNDS	1,042,717,817	1,516,985,177	474,267,360
	OTHER CATEGORICAL FUNDS	14,600,000	14,600,000	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	1,380,487	1,380,487	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	673,547,428	208,547,428	-465,000,000
	TOTAL FUNDS	1,732,245,732	1,741,513,092	9,267,360

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

As a condition of funds in unit of appropriation numbers 103 and 113 in the Department of Health and Mental Hygiene’s (“DOHMH”) budget, unit of appropriation numbers 423 and 424 in the Department of Education’s (“DOE”) budget, and unit of appropriation number 001 in the Health and Hospitals Corporation’s (“H+H”) budget, DOHMH, DOE and H+H shall submit to the Council quarterly reports identifying the number of full-time equivalent employees and contracted nurses hired by each agency, disaggregated by title if applicable, the salary range, and a listing of schools being served. These quarterly reports shall be submitted on: (i) November 1, 2023, covering the period beginning July 1, 2023 and ending September 30, 2023; (ii) February 1, 2024, covering the period beginning October 1, 2023 and ending December 31, 2023; (iii) May 1, 2024, covering the period beginning January 1, 2024 and ending March 31, 2024; and (iv) August 1, 2024, covering the period beginning April 1, 2024 and ending June 30, 2024.

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 (“H+H”) shall submit to the Council, no later than January 31, 2024, a report on budgeted and actual headcount for H+H'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 (“H+H”) shall submit to the Council, no later than February 15, 2024, 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, 2023 and ending on December 31, 2023.

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 (“H+H”) shall submit to the Council quarterly reports identifying H+H's actual full-time headcount, disaggregated by job title grouping. Reports must also include variance reports against the end of June of the previous fiscal year. These quarterly reports shall be submitted no later than thirty days after the end of the previous quarter, with the first quarter ending September 30, 2023, and the last quarter ending June 30, 2024.

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 (“H+H”) shall report on its website a list of H+H pediatric emergency rooms including locations and available services. Such report shall be on the H+H website by August 1, 2024.

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

As a condition of the funds in unit of appropriation number 001 in the Health and Hospitals Corporation’s (“H+H”) budget and unit of appropriation numbers 103 and 113 in the Department of Health and Mental Hygiene’s (“DOHMH”) budget, H+H and DOHMH shall submit to the Council, no later than June 30, 2024, a report on City Health Department programs providing resources related to doulas and midwives, disaggregated by borough and aggregated citywide.

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

As a condition of the funds in units of appropriation 100 and 200 for the Department of Homeless Services (“DHS”), 101 and 201 for the Human Resources Administration (“HRA”)/Department of Social Services (“DSS”), 001 for Health + Hospitals (“H+H”), 001 and 002 for New York City Emergency Management (“NYCEM”), 112 for the Department of Health and Mental Hygiene (“DOHMH”), 490 for the Department of Citywide Administrative Services (“DCAS”), 002 for the Department of Design and Construction (“DDC”), 002 for the Office of Technology and Innovation (“OTI”), 014 for the Department of Housing Preservation and Development (“HPD”), 001, 100, 002, 200 for the New York City Police Department (“NYPD”), and 204, 311, 312 for the Department of Youth and Community Development (“DYCD”), the Administration shall submit a single monthly report with information included for each agency where asylum seeker response funding has been budgeted , to the Council by the 10th calendar day of the succeeding month, including the following information: (i) budgeted and estimated expenditures related to the asylum seeker response, broken down by agency and expense type (including, but not limited to, food, rent, social services, security services, funding allocated to agency staff and staff overtime), (ii) the aggregate per diem rate and a list of the expenses included in the per diem; (iii) for each agency providing temporary housing to asylum seekers, a breakdown of the number of households and individuals currently served, by population type (single adults, adult families, families with children); (iv) for each agency providing temporary housing to asylum seekers, the number of sites operating broken out by population type served (single adults, adult families, families with children) and facility type (including but not limited to, hotels, shelters, humanitarian emergency response and relief centers); (v) the number of clients who exited care in each week of the past month.

FISCAL YEAR 2024 BUDGET CHANGES

AGENCY 820 OFFICE OF ADMIN TRIALS & HEARINGS

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	OFF OF ADM. TRIALS & HEARINGS	49,973,828	49,977,172	3,344
002	OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS	15,300,100	15,300,100	0
	TOTAL DEPARTMENT	65,273,928	65,277,272	3,344
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	65,273,928	65,277,272	3,344
FUNDING SUMMARY				
	CITY FUNDS	65,273,928	65,277,272	3,344
	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	65,273,928	65,277,272	3,344

FISCAL YEAR 2024 BUDGET CHANGES

AGENCY 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

	<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001 EXECUTIVE AND SUPPORT	43,013,131	43,029,994	16,863
002 ENVIRONMENTAL MANAGEMENT	25,053,966	25,355,402	301,436
003 WATER SUP. & WASTEWATER COLL	253,699,004	253,720,004	21,000
004 UTILITY - OTPS	856,947,920	876,005,546	19,057,626
005 ENVIRONMENTAL MANAGEMENT -OTPS	62,422,185	65,682,228	3,260,043
006 EXECUTIVE & SUPPORT-OTPS	82,230,464	82,960,910	730,446
007 CENTRAL UTILITY	89,593,702	89,607,150	13,448
008 WASTEWATER TREATMENT	225,805,555	225,814,315	8,760
TOTAL DEPARTMENT	1,638,765,927	1,662,175,549	23,409,622
LESS:			
INTRA-CITY FUNDS	639,689	639,689	0
NET TOTAL DEPARTMENT	1,638,126,238	1,661,535,860	23,409,622
FUNDING SUMMARY			
CITY FUNDS	1,575,463,361	1,598,570,716	23,107,355
OTHER CATEGORICAL FUNDS	750,000	750,000	0
CAPITAL IFA FUNDS	61,637,035	61,639,302	2,267
STATE FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	300,000	300,000
OTHER FEDERAL FUNDS	275,842	275,842	0
TOTAL FUNDS	1,638,126,238	1,661,535,860	23,409,622

FISCAL YEAR 2024 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	82,230,464	82,960,910	730,446
002 ENVIRONMENTAL MANAGEMENT	62,422,185	65,682,228	3,260,043
003 WATER SUP. & WASTEWATER COLL	382,019,853	390,518,250	8,498,398
007 CENTRAL UTILITY	134,910,158	137,920,648	3,010,490
008 WASTEWATER TREATMENT	340,017,909	347,566,647	7,548,739

FISCAL YEAR 2024 BUDGET CHANGES

AGENCY 827 DEPARTMENT OF SANITATION

	<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
101 EXECUTIVE ADMINISTRATIVE	69,369,477	76,996,578	7,627,101
102 CLEANING & COLLECTION	827,398,849	860,032,321	32,633,472
103 WASTE DISPOSAL	34,807,860	34,323,224	-484,636
104 BUILDING MANAGEMENT	24,813,306	24,013,665	-799,641
105 BUREAU OF MOTOR EQUIP	71,714,619	67,212,442	-4,502,177
106 EXEC & ADMINISTRATIVE-OTPS	138,578,709	141,078,745	2,500,036
107 SNOW BUDGET-PS	54,893,700	54,893,700	0
109 CLEANING & COLLECTION-OTPS	28,317,574	34,327,847	6,010,273
110 WASTE DISPOSAL-OTPS	534,137,025	534,137,025	0
111 BUILDING MANAGEMENT-OTPS	4,179,939	4,179,939	0
112 MOTOR EQUIPMENT-OTPS	25,666,956	27,484,784	1,817,828
113 SNOW-OTPS	42,762,102	42,762,102	0
TOTAL DEPARTMENT	1,856,640,116	1,901,442,372	44,802,256
LESS:			
INTRA-CITY FUNDS	8,548,859	8,548,859	0
NET TOTAL DEPARTMENT	1,848,091,257	1,892,893,513	44,802,256
FUNDING SUMMARY			
CITY FUNDS	1,463,631,757	1,508,434,013	44,802,256
OTHER CATEGORICAL FUNDS	750,000	750,000	0
CAPITAL IFA FUNDS	6,018,638	6,018,638	0
STATE FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	377,690,862	377,690,862	0
TOTAL FUNDS	1,848,091,257	1,892,893,513	44,802,256

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 (“DSNY”) shall submit to the Council, no later than October 15, 2023, a report detailing the demographics of uniformed personnel, including gender and race. Such information shall be disaggregated by rank, gender, and race.

Department of Sanitation (827)
Unit of Appropriation [101]
Unit of Appropriation [102]
Unit of Appropriation [109]
Unit of Appropriation [110]

As a condition of the funds in unit of appropriation numbers 101, 102, 109 and 110, the Department of Sanitation (“DSNY”) shall submit to the Council an annual report regarding the school organics collection program. Such report shall include the following information: 1) the number of schools added to the program disaggregated by type of school, name, address, borough, date added, and route; 2) the tonnage of organics collected on each route; and 3) a description of the organics education and outreach conducted at each school that is part of the program. Such report shall be submitted no later than July 15, 2024.

Department of Sanitation (827)
Unit of Appropriation [102]
Unit of Appropriation [109]

As a condition of the funds in unit of appropriation numbers 102 and 109, the Department of Sanitation (“DSNY”) shall submit to the Council, no later than January 31, 2024, a report detailing the number of weekly litter basket pick-ups disaggregated by Community District.

Department of Sanitation (827)
Unit of Appropriation [101]
Unit of Appropriation [102]
Unit of Appropriation [106]

As a condition of the funds in unit of appropriation numbers 101, 102, and 106, the Department of Sanitation (“DSNY”) shall submit to the Council, no later than May 1, 2024, a report on how many public waste containers were placed in Fiscal 2023 and the location of each such container.

FISCAL YEAR 2024 BUDGET CHANGES

AGENCY 829 BUSINESS INTEGRITY COMMISSION

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	5,831,623	5,832,454	831
002	OTHER THAN PERSONAL SERVICES	2,545,769	2,545,769	0
	TOTAL DEPARTMENT	8,377,392	8,378,223	831
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	8,377,392	8,378,223	831
FUNDING SUMMARY				
	CITY FUNDS	8,377,392	8,378,223	831
	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	8,377,392	8,378,223	831

FISCAL YEAR 2024 BUDGET CHANGES

AGENCY 836 DEPARTMENT OF FINANCE

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	ADMINISTRATION & PLANNING	47,517,267	48,340,459	823,192
002	OPERATIONS	22,569,970	22,575,521	5,551
003	PROPERTY	30,832,309	30,833,981	1,672
004	AUDIT	34,081,100	34,117,372	36,272
005	LEGAL	6,424,896	6,424,896	0
007	PARKING VIOLATIONS BUREAU	10,765,852	10,765,852	0
009	CITY SHERIFF	28,788,081	28,225,175	-562,906
011	ADMINISTRATION-OTPS	92,973,329	92,842,534	-130,795
022	OPERATIONS-OTPS	39,767,538	39,767,538	0
033	PROPERTY-OTPS	5,219,085	5,219,085	0
044	AUDIT-OTPS	327,421	402,421	75,000
055	LEGAL-OTPS	93,244	93,244	0
077	PARKING VIOLATIONS BUREAU OTPS	794,475	794,475	0
099	CITY SHERIFF-OTPS	20,584,382	20,584,382	0
	TOTAL DEPARTMENT	340,738,949	340,986,935	247,986
LESS:				
	INTRA-CITY FUNDS	5,682,468	5,118,854	-563,614
	NET TOTAL DEPARTMENT	335,056,481	335,868,081	811,600
FUNDING SUMMARY				
	CITY FUNDS	309,618,981	310,430,581	811,600
	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	25,000,000	25,000,000	0
	TOTAL FUNDS	335,056,481	335,868,081	811,600

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 (“DOF”) shall submit to the Council, no later than April 1, 2024, 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 March 1, 2023 and ending on February 28, 2024.

FISCAL YEAR 2024 BUDGET CHANGES

AGENCY 841 DEPARTMENT OF TRANSPORTATION

	<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001 EXEC ADM & PLANN MGT.	74,315,248	74,334,499	19,251
002 HIGHWAY OPERATIONS	216,166,795	216,169,056	2,261
003 TRANSIT OPERATIONS	71,807,031	71,807,031	0
004 TRAFFIC OPERATIONS	146,508,744	146,515,833	7,089
006 BUREAU OF BRIDGES	83,079,335	83,081,725	2,390
007 BUREAU OF BRIDGES - OTPS	34,527,832	34,527,832	0
011 OTPS-EXEC AND ADMINISTRATION	99,106,674	98,189,020	-917,654
012 OTPS-HIGHWAY OPERATIONS	129,353,659	129,353,659	0
013 OTPS-TRANSIT OPERATIONS	57,976,588	57,976,588	0
014 OTPS-TRAFFIC OPERATIONS	493,886,267	493,386,267	-500,000
TOTAL DEPARTMENT	1,406,728,173	1,405,341,510	-1,386,663
LESS:			
INTRA-CITY FUNDS	2,645,395	2,645,395	0
NET TOTAL DEPARTMENT	1,404,082,778	1,402,696,115	-1,386,663
FUNDING SUMMARY			
CITY FUNDS	852,406,309	851,014,020	-1,392,289
OTHER CATEGORICAL FUNDS	1,717,443	1,717,443	0
CAPITAL IFA FUNDS	287,644,264	287,649,890	5,626
STATE FUNDS	117,433,754	117,433,754	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	144,881,008	144,881,008	0
TOTAL FUNDS	1,404,082,778	1,402,696,115	-1,386,663

Department of Transportation (841)
Unit of Appropriation [001]
Unit of Appropriation [014]

As a condition of the funds in units of appropriation 014 and 001 of the Department of Transportation ("DOT"), funds in units of appropriation 890 of the Department of Citywide Administrative Services ("DCAS"), and funds in units of appropriation 006 and 010 in the Department of Parks and Recreation ("DPR"), shall submit to the Council an annual report due no later than September 1, 2023 including each electric vehicle charging station, status of installation, and location, and frequency of use.

FISCAL YEAR 2024 BUDGET CHANGES

AGENCY 846 DEPARTMENT OF PARKS AND RECREATION

	<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001 EXEC MGMT & ADMIN	9,663,674	9,663,674	0
002 MAINTENANCE & OPERATIONS	366,703,600	379,000,807	12,297,207
003 DESIGN & ENGINEERING	52,011,373	52,015,681	4,308
004 RECREATION SERVICES	33,080,864	33,080,864	0
006 MAINT & OPERATIONS - OTPS	114,696,299	130,217,353	15,521,054
007 EXEC MGT/ADMIN SVCS-OTPS	29,398,564	29,398,564	0
009 RECREATION SERVICES-OTPS	2,219,036	2,219,036	0
010 DESIGN & ENGINEERING-OTPS	2,588,198	2,588,198	0
TOTAL DEPARTMENT	610,361,608	638,184,177	27,822,569
LESS:			
INTRA-CITY FUNDS	58,330,908	58,876,696	545,788
NET TOTAL DEPARTMENT	552,030,700	579,307,481	27,276,781
FUNDING SUMMARY			
CITY FUNDS	486,641,336	513,918,117	27,276,781
OTHER CATEGORICAL FUNDS	8,460,619	8,460,619	0
CAPITAL IFA FUNDS	54,599,571	54,599,571	0
STATE FUNDS	627,750	627,750	0
COMMUNITY DEVELOPMENT FUNDS	1,701,424	1,701,424	0
OTHER FEDERAL FUNDS	0	0	0
TOTAL FUNDS	552,030,700	579,307,481	27,276,781

Department of Parks and Recreation
Unit of Appropriation [006]
Unit of Appropriation [010]

As a condition of the funds in units of appropriation 014 and 001 of the Department of Transportation ("DOT"), funds in units of appropriation 890 of the Department of Citywide Administrative Services ("DCAS"), and funds in units of appropriation 006 and 010 in the Department of Parks and Recreation ("DPR"), shall submit to the Council an annual report due no later than September 1, 2023 including each electric vehicle charging station, status of installation, and location, and frequency of use.

FISCAL YEAR 2024 BUDGET CHANGES

AGENCY 850 DEPARTMENT OF DESIGN & CONSTRUCTION

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	119,878,607	119,894,014	15,407
002	OTHER THAN PERSONAL SERVICES	35,587,686	37,544,800	1,957,114
	TOTAL DEPARTMENT	155,466,293	157,438,814	1,972,521
LESS:				
	INTRA-CITY FUNDS	11,470	11,470	0
	NET TOTAL DEPARTMENT	155,454,823	157,427,344	1,972,521
FUNDING SUMMARY				
	CITY FUNDS	24,302,083	26,259,197	1,957,114
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	131,053,327	131,068,139	14,812
	STATE FUNDS	0	0	0
	COMMUNITY DEVELOPMENT FUNDS	99,413	100,008	595
	OTHER FEDERAL FUNDS	0	0	0
	TOTAL FUNDS	155,454,823	157,427,344	1,972,521

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

As a condition of the funds in units of appropriation 100 and 200 for the Department of Homeless Services ("DHS"), 101 and 201 for the Human Resources Administration ("HRA")/Department of Social Services ("DSS"), 001 for Health + Hospitals ("H+H"), 001 and 002 for New York City Emergency Management ("NYCEM"), 112 for the Department of Health and Mental Hygiene ("DOHMH"), 490 for the Department of Citywide Administrative Services ("DCAS"), 002 for the Department of Design and Construction ("DDC"), 002 for the Office of Technology and Innovation ("OTI"), 014 for the Department of Housing Preservation and Development ("HPD"), 001, 100, 002, 200 for the New York City Police Department ("NYPD"), and 204, 311, 312 for the Department of Youth and Community Development ("DYCD"), the Administration shall submit a single monthly report with information included for each agency where asylum seeker response funding has been budgeted , to the Council by the 10th calendar day of the succeeding month, including the following information: (i) budgeted and estimated expenditures related to the asylum seeker response, broken down by agency and expense type (including, but not limited to, food, rent, social services, security services, funding allocated to agency staff and staff overtime), (ii) the aggregate per diem rate and a list of the expenses included in the per diem; (iii) for each agency providing temporary housing to asylum seekers, a breakdown of the number of households and individuals currently served, by population type (single adults, adult families, families with children); (iv) for each agency providing temporary housing to asylum seekers, the number of sites operating broken out by population type served (single adults, adult families, families with children) and facility type (including but not limited to, hotels, shelters, humanitarian emergency response and relief centers); (v) the number of clients who exited care in each week of the past month.

FISCAL YEAR 2024 BUDGET CHANGES

AGENCY 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

	<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001 HUMAN CAPITAL	27,177,433	28,153,044	975,611
002 HUMAN CAPITAL	6,670,180	6,712,778	42,598
005 BD OF STANDARD & APPEALS PS	2,423,944	2,424,303	359
006 BD. OF STANDARD & APPEAL OTPS	125,659	125,659	0
100 EXECUTIVE AND OPERATIONS SUPPORT	27,853,142	27,244,075	-609,067
190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS	8,761,737	9,538,639	776,902
200 DIV OF ADMINISTRATION AND SECURITY - PS	13,825,730	13,825,730	0
290 DIV OF ADMINISTRATION AND SECURITY- OTPS	28,598,518	29,598,518	1,000,000
300 ASSET MANAGEMENT-PUBLIC FACILITIES	101,535,308	101,535,667	359
390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS	192,760,389	194,190,389	1,430,000
400 OFFICE OF CITYWIDE PURCHASING	10,608,571	10,608,571	0
490 OFFICE OF CITYWIDE PURCHASING - OTPS	26,722,693	29,470,993	2,748,300
500 DIV OF REAL ESTATE SERVICES	13,666,366	14,562,782	896,416
590 DIV OF REAL ESTATE SERVICES	1,369,430	2,183,480	814,050
600 EXTERNAL PUBLICATIONS AND RETAIL	2,548,193	2,825,453	277,260
690 EXTERNAL PUBLICATIONS AND RETAIL - OTPS	1,001,739	1,001,739	0
700 ENERGY MANAGEMENT	10,987,713	10,988,072	359
790 ENERGY MANAGEMENT - OTPS	1,090,671,379	1,094,077,577	3,406,198
800 CITYWIDE FLEET SERVICES	3,496,124	3,496,124	0
890 CITYWIDE FLEET SERVICES - OTPS	53,723,466	60,952,741	7,229,275
TOTAL DEPARTMENT	1,624,527,714	1,643,516,334	18,988,620
LESS:			
INTRA-CITY FUNDS	1,009,421,769	1,009,421,769	0
NET TOTAL DEPARTMENT	615,105,945	634,094,565	18,988,620
FUNDING SUMMARY			
CITY FUNDS	409,466,382	428,454,407	18,988,025
OTHER CATEGORICAL FUNDS	112,194,861	112,194,861	0
CAPITAL IFA FUNDS	1,510,968	1,511,204	236
STATE FUNDS	64,786,736	64,787,095	359
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	27,146,998	27,146,998	0
TOTAL FUNDS	615,105,945	634,094,565	18,988,620

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 ("DCAS") 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, 2023 and shall cover the period beginning July 1, 2022 and ending June 30, 2023.

Department of Citywide Administrative Services (856)
Unit of Appropriation [890]

As a condition of the funds in units of appropriation 014 and 001 of the Department of Transportation ("DOT"), funds in units of appropriation 890 of the Department of Citywide Administrative Services ("DCAS"), and funds in units of appropriation 006 and 010 in the Department of Parks and Recreation ("DPR"), shall submit to the Council an annual report due no later than September 1, 2023 including each electric vehicle charging station, status of installation, and location, and frequency of use.

Department of Citywide Administrative Services (856)
Unit of Appropriation [490]

As a condition of the funds in units of appropriation 100 and 200 for the Department of Homeless Services ("DHS"), 101 and 201 for the Human Resources Administration ("HRA")/Department of Social Services ("DSS"), 001 for Health + Hospitals ("H+H"), 001 and 002 for New York City Emergency Management ("NYCEM"), 112 for the Department of Health and Mental Hygiene ("DOHMH"), 490 for the Department of Citywide Administrative Services ("DCAS"), 002 for the Department of Design and Construction ("DDC"), 002 for the Office of Technology and Innovation ("OTI"), 014 for the Department of Housing Preservation and Development ("HPD"), 001, 100, 002, 200 for the New York City Police Department ("NYPD"), and 204, 311, 312 for the Department of Youth and Community Development ("DYCD"), the Administration shall submit a single monthly report with information included for each agency where asylum seeker response funding has been budgeted, to the Council by the 10th calendar day of the succeeding month, including the following information: (i) budgeted and estimated expenditures related to the asylum seeker response, broken down by agency and expense type (including, but not limited to, food, rent, social services, security services, funding allocated to agency staff and staff overtime), (ii) the aggregate per diem rate and a list of the expenses included in the per diem; (iii) for each agency providing temporary housing to asylum seekers, a breakdown of the number of households and individuals currently served, by population type (single adults, adult families, families with children); (iv) for each agency providing temporary housing to asylum seekers, the number of sites operating broken out by population type served (single adults, adult families, families with children) and facility type (including but not limited to, hotels, shelters, humanitarian emergency response and relief centers); (v) the number of clients who exited care in each week of the past month.

FISCAL YEAR 2024 BUDGET CHANGES

AGENCY 858 DEPARTMENT OF INFO TECH & TELECOMM

	<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001 TECHNOLOGY SERVICES - PS	85,264,575	86,803,225	1,538,650
002 TECHNOLOGY SERVICES - OTPS	278,411,762	312,420,663	34,008,901
003 ADMIN/OPERATIONS PS	14,512,526	14,517,863	5,337
004 ADMIN/OPERATIONS OTPS	47,822,264	47,822,264	0
007 911 TECHNICAL OPERATIONS- PS	19,157,642	19,184,498	26,856
008 911 TECHNICAL OPERATIONS - OTPS	100,487,517	100,487,517	0
009 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT	8,883,591	8,885,007	1,416
010 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT	15,600,149	15,615,149	15,000
011 311 PS	19,850,847	19,852,786	1,939
012 311 OTPS	36,177,882	36,177,882	0
013 NEW YORK CITY CYBER COMMAND	18,929,999	18,946,667	16,668
014 NEW YORK CITY CYBER COMMAND	102,870,778	102,870,778	0
TOTAL DEPARTMENT	747,969,532	783,584,299	35,614,767
LESS:			
INTRA-CITY FUNDS	138,188,670	131,823,921	-6,364,749
NET TOTAL DEPARTMENT	609,780,862	651,760,378	41,979,516
FUNDING SUMMARY			
CITY FUNDS	576,239,509	616,264,237	40,024,728
OTHER CATEGORICAL FUNDS	2,650,670	2,650,670	0
CAPITAL IFA FUNDS	2,192,199	2,195,000	2,801
STATE FUNDS	1,979,314	1,979,314	0
COMMUNITY DEVELOPMENT FUNDS	1,719,170	3,671,157	1,951,987
OTHER FEDERAL FUNDS	25,000,000	25,000,000	0
TOTAL FUNDS	609,780,862	651,760,378	41,979,516

**Office of Technological Innovation/Department of Information Telecommunication
Services (858)
Unit of Appropriation [002]**

As a condition of the funds in units of appropriation 100 and 200 for the Department of Homeless Services ("DHS"), 101 and 201 for the Human Resources Administration ("HRA")/Department of Social Services ("DSS"), 001 for Health + Hospitals ("H+H"), 001 and 002 for New York City Emergency Management ("NYCEM"), 112 for the Department of Health and Mental Hygiene ("DOHMH"), 490 for the Department of Citywide Administrative Services ("DCAS"), 002 for the Department of Design and Construction ("DDC"), 002 for the Office of Technology and Innovation ("OTI"), 014 for the Department of Housing Preservation and Development ("HPD"), 001, 100, 002, 200 for the New York City Police Department ("NYPD"), and 204, 311, 312 for the Department of Youth and Community Development ("DYCD"), the Administration shall submit a single monthly report with information included for each agency where asylum seeker response funding has been budgeted , to the Council by the 10th calendar day of the succeeding month, including the following information: (i) budgeted and estimated expenditures related to the asylum seeker response, broken down by agency and expense type (including, but not limited to, food, rent, social services, security services, funding allocated to agency staff and staff overtime), (ii) the aggregate per diem rate and a list of the expenses included in the per diem; (iii) for each agency providing temporary housing to asylum seekers, a breakdown of the number of households and individuals currently served, by population type (single adults, adult families, families with children); (iv) for each agency providing temporary housing to asylum seekers, the number of sites operating broken out by population type served (single adults, adult families, families with children) and facility type (including but not limited to, hotels, shelters, humanitarian emergency response and relief centers); (v) the number of clients who exited care in each week of the past month.

FISCAL YEAR 2024 BUDGET CHANGES

AGENCY 860 DEPARTMENT OF RECORDS & INFORMATION SVS

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
100	PERSONAL SERVICES	4,607,313	4,609,286	1,973
200	OTHER THAN PERSONAL SERVICES	11,368,707	11,417,523	48,816
	TOTAL DEPARTMENT	15,976,020	16,026,809	50,789
LESS:				
	INTRA-CITY FUNDS	84	84	0
	NET TOTAL DEPARTMENT	15,975,936	16,026,725	50,789
FUNDING SUMMARY				
	CITY FUNDS	15,918,691	15,969,480	50,789
	OTHER CATEGORICAL FUNDS	19,699	19,699	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	37,546	37,546	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	0	0	0
	TOTAL FUNDS	15,975,936	16,026,725	50,789

FISCAL YEAR 2024 BUDGET CHANGES

AGENCY 866 DEPT OF CONSUMER & WORKER PROTECTION

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	ADMINISTRATION	14,445,599	14,721,647	276,048
002	LICENSING/ENFORCEMENT	16,997,727	17,291,979	294,252
003	OTHER THAN PERSONAL SERVICE	35,239,356	35,678,279	438,923
	TOTAL DEPARTMENT	66,682,682	67,691,905	1,009,223
LESS:				
	INTRA-CITY FUNDS	3,675,059	3,675,654	595
	NET TOTAL DEPARTMENT	63,007,623	64,016,251	1,008,628
FUNDING SUMMARY				
	CITY FUNDS	61,075,897	62,084,525	1,008,628
	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	63,007,623	64,016,251	1,008,628

FISCAL YEAR 2024 BUDGET CHANGES

AGENCY 866 Department of Consumer and Worker Protection

	<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
ALLOCATION OF OTPS TO PS UNITS OF APPROPRIATION IN ACCORDANCE WITH SEC 100C.			
001 ADMINISTRATION	16,189,560	16,406,858	217,299
002 LICENSING/ENFORCEMENT	19,049,796	19,271,421	221,624

FISCAL YEAR 2024 BUDGET CHANGES

AGENCY 901 DISTRICT ATTORNEY NEW YORK COUNTY

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	138,900,744	141,103,645	2,202,901
002	OTHER THAN PERSONAL SERVICES	15,830,537	16,733,572	903,035
	TOTAL DEPARTMENT	154,731,281	157,837,217	3,105,936
LESS:				
	INTRA-CITY FUNDS	1,206,101	1,206,101	0
	NET TOTAL DEPARTMENT	153,525,180	156,631,116	3,105,936
FUNDING SUMMARY				
	CITY FUNDS	150,124,789	153,230,725	3,105,936
	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	153,525,180	156,631,116	3,105,936

FISCAL YEAR 2024 BUDGET CHANGES

AGENCY 902 DISTRICT ATTORNEY BRONX COUNTY

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	95,280,259	95,988,427	708,168
002	OTHER THAN PERSONAL SERVICES	7,268,576	9,929,101	2,660,525
	TOTAL DEPARTMENT	102,548,835	105,917,528	3,368,693
LESS:				
	INTRA-CITY FUNDS	953,919	953,919	0
	NET TOTAL DEPARTMENT	101,594,916	104,963,609	3,368,693
FUNDING SUMMARY				
	CITY FUNDS	99,350,907	102,719,600	3,368,693
	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	101,594,916	104,963,609	3,368,693

FISCAL YEAR 2024 BUDGET CHANGES

AGENCY 903 DISTRICT ATTORNEY KINGS COUNTY

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	102,926,102	102,929,498	3,396
002	OTHER THAN PERSONAL SERVICES	30,951,254	31,909,254	958,000
	TOTAL DEPARTMENT	133,877,356	134,838,752	961,396
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	133,877,356	134,838,752	961,396
FUNDING SUMMARY				
	CITY FUNDS	131,809,467	132,770,863	961,396
	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	133,877,356	134,838,752	961,396

FISCAL YEAR 2024 BUDGET CHANGES

AGENCY 904 DISTRICT ATTORNEY QUEENS COUNTY

	<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001 PERSONAL SERVICES	75,233,786	76,736,535	1,502,749
002 OTHER THAN PERSONAL SERVICES	13,161,383	13,768,883	607,500
TOTAL DEPARTMENT	88,395,169	90,505,418	2,110,249
LESS:			
INTRA-CITY FUNDS	176,476	176,476	0
NET TOTAL DEPARTMENT	88,218,693	90,328,942	2,110,249
FUNDING SUMMARY			
CITY FUNDS	86,903,422	89,013,671	2,110,249
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	1,315,271	1,315,271	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
TOTAL FUNDS	88,218,693	90,328,942	2,110,249

FISCAL YEAR 2024 BUDGET CHANGES

AGENCY 905 DISTRICT ATTORNEY RICHMOND COUNTY

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	18,416,876	19,477,235	1,060,359
002	OTHER THAN PERSONAL SERVICES	3,476,345	4,449,353	973,008
	TOTAL DEPARTMENT	21,893,221	23,926,588	2,033,367
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	21,893,221	23,926,588	2,033,367
FUNDING SUMMARY				
	CITY FUNDS	21,754,547	23,787,914	2,033,367
	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	21,893,221	23,926,588	2,033,367

FISCAL YEAR 2024 BUDGET CHANGES

AGENCY 906 OFFICE OF PROSECUTION SPEC NARCO

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	25,126,935	25,922,291	795,356
002	OTHER THAN PERSONAL SERVICES	1,559,669	2,909,669	1,350,000
	TOTAL DEPARTMENT	26,686,604	28,831,960	2,145,356
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	26,686,604	28,831,960	2,145,356
FUNDING SUMMARY				
	CITY FUNDS	25,559,604	27,704,960	2,145,356
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	1,127,000	1,127,000	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	0	0	0
	TOTAL FUNDS	26,686,604	28,831,960	2,145,356

FISCAL YEAR 2024 BUDGET CHANGES

AGENCY 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	942,907	943,143	236
002	OTHER THAN PERSONAL SERVICES	312,826	312,826	0
	TOTAL DEPARTMENT	1,255,733	1,255,969	236
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	1,255,733	1,255,969	236
FUNDING SUMMARY				
	CITY FUNDS	1,255,733	1,255,969	236
	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	1,255,733	1,255,969	236

FISCAL YEAR 2024 BUDGET CHANGES

AGENCY 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

	<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001 PERSONAL SERVICES	547,997	547,997	0
002 OTHER THAN PERSONAL SERVICES	39,985	69,985	30,000
TOTAL DEPARTMENT	587,982	617,982	30,000
LESS:			
INTRA-CITY FUNDS	0	0	0
NET TOTAL DEPARTMENT	587,982	617,982	30,000
FUNDING SUMMARY			
CITY FUNDS	587,982	617,982	30,000
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	587,982	617,982	30,000

Fiscal Year 2024 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	466,000	2,630,988	0	3,096,988
BOARD OF ELECTIONS	0	-169,714	0	-169,714
CAMPAIGN FINANCE BOARD	0	4,640	0	4,640
OFFICE OF THE ACTUARY	0	2,011	0	2,011
BOROUGH PRESIDENT - QUEENS	0	359	0	359
BOROUGH PRESIDENT STATEN ISLAND	20,000	0	0	20,000
OFFICE OF THE COMPTROLLER	0	24,064	0	24,064
DEPARTMENT OF EMERGENCY MANAGEMENT	0	708,571	0	708,571
OFFICE OF ADMINISTRATIVE TAX APPEALS	0	1,283	0	1,283
LAW DEPARTMENT	0	7,507,628	0	7,507,628
DEPARTMENT OF CITY PLANNING	0	-1,614	0	-1,614
DEPARTMENT OF INVESTIGATION	0	7,197,356	0	7,197,356
NEW YORK RESEARCH LIBRARIES	1,199,000	1,783,000	0	2,982,000
NEW YORK PUBLIC LIBRARY	6,388,014	8,940,162	0	15,328,176
BROOKLYN PUBLIC LIBRARY	4,837,064	5,684,936	0	10,522,000
QUEENS BOROUGH PUBLIC LIBRARY	5,147,664	6,890,125	0	12,037,789
DEPARTMENT OF EDUCATION	40,220,200	234,330,734	0	274,550,934
CITY UNIVERSITY OF NEW YORK	32,765,939	23,400,000	0	56,165,939
CIVILIAN COMPLAINT REVIEW BOARD	0	2,097,817	0	2,097,817
POLICE DEPARTMENT	260,000	493,664,061	0	493,924,061
FIRE DEPARTMENT	602,700	1,763,837	0	2,366,537
DEPARTMENT OF VETERANS' SERVICES	0	77,894	0	77,894
ADMIN FOR CHILDREN'S SERVICES	2,986,438	4,677,322	0	7,663,760
DEPARTMENT OF SOCIAL SERVICES	44,859,159	438,806,906	0	483,666,065
DEPARTMENT OF HOMELESS SERVICES	2,172,000	11,995,624	0	14,167,624
DEPARTMENT OF CORRECTION	0	167,406	0	167,406
BOARD OF CORRECTION	0	400,359	0	400,359
PENSION CONTRIBUTIONS	0	7,300,000	0	7,300,000
MISCELLANEOUS	26,839,500	-130,363,273	-500,000,000	-603,523,773
DEBT SERVICE	0	-74,830,519	-1,944,082,811	-2,018,913,330
PUBLIC ADVOCATE	0	-3,790	0	-3,790
CITY CLERK	287,000	0	0	287,000
DEPARTMENT FOR THE AGING	40,460,624	25,807,663	0	66,268,287
DEPARTMENT OF CULTURAL AFFAIRS	43,896,844	40,048,837	0	83,945,681

Fiscal Year 2024 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>
FINANCIAL INFORMATION SERVICE AGENCY	0	44,146	0	44,146
CRIMINAL JUSTICE COORDINATOR	0	4,586,458	0	4,586,458
OFFICE OF PAYROLL ADMINISTRATION	0	5,610	0	5,610
INDEPENDENT BUDGET OFFICE	0	-483	0	-483
EQUAL EMPLOYMENT PRACTICES COMMISSION	0	359	0	359
LANDMARKS PRESERVATION COMM.	0	-2,849	0	-2,849
NYC TAXI AND LIMOUSINE COMM	0	4,355,857	0	4,355,857
OFFICE OF RACIAL EQUITY	0	1,885,258	0	1,885,258
COMMISSION ON HUMAN RIGHTS	0	1,077	0	1,077
DEPARTMENT OF YOUTH & COMMUNITY DEV	151,744,914	58,936,342	0	210,681,256
CONFLICTS OF INTEREST BOARD	0	79	0	79
MANHATTAN COMMUNITY BOARD #1	6,000	0	0	6,000
MANHATTAN COMMUNITY BOARD #2	6,000	0	0	6,000
MANHATTAN COMMUNITY BOARD #3	9,500	-54	0	9,446
MANHATTAN COMMUNITY BOARD #4	0	-87	0	-87
MANHATTAN COMMUNITY BOARD #5	5,000	0	0	5,000
MANHATTAN COMMUNITY BOARD #6	10,000	0	0	10,000
MANHATTAN COMMUNITY BOARD #7	2,500	-403	0	2,097
MANHATTAN COMMUNITY BOARD #8	15,000	-87	0	14,913
MANHATTAN COMMUNITY BOARD #9	20,000	0	0	20,000
MANHATTAN COMMUNITY BOARD #10	22,000	-210	0	21,790
MANHATTAN COMMUNITY BOARD #11	15,000	0	0	15,000
MANHATTAN COMMUNITY BOARD #12	12,500	-576	0	11,924
BRONX COMMUNITY BOARD #2	19,000	-348	0	18,652
BRONX COMMUNITY BOARD #4	5,000	0	0	5,000
BRONX COMMUNITY BOARD #6	10,000	0	0	10,000
BRONX COMMUNITY BOARD #8	0	-87	0	-87
QUEENS COMMUNITY BOARD #1	1,000	0	0	1,000
QUEENS COMMUNITY BOARD #2	1,000	0	0	1,000
QUEENS COMMUNITY BOARD #3	5,000	-228	0	4,772
QUEENS COMMUNITY BOARD #4	5,000	0	0	5,000
QUEENS COMMUNITY BOARD #12	5,000	0	0	5,000
BROOKLYN COMMUNITY BOARD #2	6,000	0	0	6,000
BROOKLYN COMMUNITY BOARD #4	5,000	0	0	5,000

Fiscal Year 2024 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>
BROOKLYN COMMUNITY BOARD #5	5,000	0	0	5,000
BROOKLYN COMMUNITY BOARD #6	5,000	0	0	5,000
BROOKLYN COMMUNITY BOARD #7	5,000	0	0	5,000
BROOKLYN COMMUNITY BOARD #8	3,000	0	0	3,000
BROOKLYN COMMUNITY BOARD #9	8,000	0	0	8,000
BROOKLYN COMMUNITY BOARD #10	10,000	0	0	10,000
BROOKLYN COMMUNITY BOARD #12	9,000	0	0	9,000
BROOKLYN COMMUNITY BOARD #14	6,000	0	0	6,000
BROOKLYN COMMUNITY BOARD #16	5,000	0	0	5,000
BROOKLYN COMMUNITY BOARD #17	5,000	0	0	5,000
DEPARTMENT OF PROBATION	325,000	2,215,982	0	2,540,982
DEPARTMENT OF SMALL BUSINESS SERVICES	29,673,205	42,339,969	0	72,013,174
HOUSING PRESERVATION AND DEVELOPMENT	19,014,000	38,390,790	0	57,404,790
DEPARTMENT OF BUILDINGS	0	2,139,673	0	2,139,673
DEPARTMENT OF HEALTH AND MENTAL HYGIENE	60,223,151	30,010,279	0	90,233,430
HEALTH AND HOSPITALS CORP	1,834,050	472,433,310	0	474,267,360
OFFICE OF ADMIN TRIALS & HEARINGS	0	3,344	0	3,344
DEPARTMENT OF ENVIRONMENTAL PROTECT.	0	23,107,355	0	23,107,355
DEPARTMENT OF SANITATION	4,597,500	40,204,756	0	44,802,256
BUSINESS INTEGRITY COMMISSION	0	831	0	831
DEPARTMENT OF FINANCE	0	811,600	0	811,600
DEPARTMENT OF TRANSPORTATION	117,000	-1,509,289	0	-1,392,289
DEPARTMENT OF PARKS AND RECREATION	5,836,534	21,440,247	0	27,276,781
DEPARTMENT OF DESIGN & CONSTRUCTION	0	1,957,114	0	1,957,114
DEPARTMENT OF CITYWIDE ADMIN SERVICE	0	18,988,025	0	18,988,025
DEPARTMENT OF INFO TECH & TELECOMM	15,000	40,009,728	0	40,024,728
DEPARTMENT OF RECORDS & INFORMATION SVS	0	50,789	0	50,789
DEPT OF CONSUMER & WORKER PROTECTION	255,000	753,628	0	1,008,628
DISTRICT ATTORNEY NEW YORK COUNTY	0	3,105,936	0	3,105,936
DISTRICT ATTORNEY BRONX COUNTY	70,000	3,298,693	0	3,368,693
DISTRICT ATTORNEY KINGS COUNTY	458,000	503,396	0	961,396

Fiscal Year 2024 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>
DISTRICT ATTORNEY QUEENS COUNTY	107,500	2,002,749	0	2,110,249
DISTRICT ATTORNEY RICHMOND COUNTY	150,000	1,883,367	0	2,033,367
OFFICE OF PROSECUTION SPEC NARCO	0	2,145,356	0	2,145,356
PUBLIC ADMINISTRATOR-NEW YORK COUNTY	0	236	0	236
PUBLIC ADMINISTRATOR-RICHMOND COUNTY	30,000	0	0	30,000
TOTAL	528,105,500	1,936,642,311	-2,444,082,811	20,665,000

Fiscal Year 2024 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	466,000	2,630,988	0	3,096,988
OFFICE OF MGMT AND BUDGET-PS	0	359	0	359
OFFICE OF MGMT AND BUDGET-OTPS	0	-4,223	0	-4,223
CRIMINAL JUSTICE PROGRAMS PS	0	-3,994,144	0	-3,994,144
CRIMINAL JUSTICE PROGRAMS OTPS	0	-100,300	0	-100,300
OFF OF LABOR RELATIONS-PS	0	1,190	0	1,190
MAYOR'S OFFICE OF CONTRACT SERVICES - PS	0	564,494	0	564,494
MAYOR'S OFFICE OF CONTRACT SERVICES-OTPS	466,000	6,655,626	0	7,121,626
SPECIAL ENFORCEMENT-PS	0	-464,020	0	-464,020
SPECIAL ENFORCEMENT-OTPS	0	-27,994	0	-27,994
BOARD OF ELECTIONS	0	-169,714	0	-169,714
OTHER THAN PERSONAL SERVICES	0	-169,714	0	-169,714
CAMPAIGN FINANCE BOARD	0	4,640	0	4,640
PERSONAL SERVICES	0	4,640	0	4,640
OFFICE OF THE ACTUARY	0	2,011	0	2,011
PERSONAL SERVICE	0	2,011	0	2,011
BOROUGH PRESIDENT - QUEENS	0	359	0	359
PERSONAL SERVICES	0	359	0	359
BOROUGH PRESIDENT STATEN ISLAND	20,000	0	0	20,000
OTHER THAN PERSONAL SERVICES	20,000	0	0	20,000
OFFICE OF THE COMPTRROLLER	0	24,064	0	24,064
FIRST DEPUTY COMPT-PS	0	28,633	0	28,633
THIRD DEPUTY COMPT-PS	0	2,596	0	2,596
FIRST DEPUTY COMPT-OTPS	0	-7,165	0	-7,165
DEPARTMENT OF EMERGENCY MANAGEMENT	0	708,571	0	708,571
PERSONAL SERVICES	0	359	0	359

Fiscal Year 2024 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>
OTHER THAN PERSONAL SERVICES	0	708,212	0	708,212
OFFICE OF ADMINISTRATIVE TAX APPEALS	0	1,283	0	1,283
PERSONAL SERVICES	0	2,154	0	2,154
OTHER THAN PERSONAL SERVICE	0	-871	0	-871
LAW DEPARTMENT	0	7,507,628	0	7,507,628
PERSONAL SERVICES	0	7,549,050	0	7,549,050
OTHER THAN PERSONAL SERVICES	0	-41,422	0	-41,422
DEPARTMENT OF CITY PLANNING	0	-1,614	0	-1,614
PERSONAL SERVICES	0	1,436	0	1,436
OTHER THAN PERSONAL SERVICES	0	-3,050	0	-3,050
DEPARTMENT OF INVESTIGATION	0	7,197,356	0	7,197,356
OTHER THAN PERSONAL SERVICES	0	4,575,356	0	4,575,356
INSPECTOR GENERAL-OTPS	0	2,622,000	0	2,622,000
NEW YORK RESEARCH LIBRARIES	1,199,000	1,783,000	0	2,982,000
LUMP SUM APPROPRIATION	1,199,000	1,783,000	0	2,982,000
NEW YORK PUBLIC LIBRARY	6,388,014	8,940,162	0	15,328,176
SYSTEMWIDE SERVICES	6,388,014	8,940,162	0	15,328,176
BROOKLYN PUBLIC LIBRARY	4,837,064	5,684,936	0	10,522,000
LUMP SUM	4,837,064	5,684,936	0	10,522,000
QUEENS BOROUGH PUBLIC LIBRARY	5,147,664	6,890,125	0	12,037,789
LUMP SUM	5,147,664	6,890,125	0	12,037,789
DEPARTMENT OF EDUCATION	40,220,200	234,330,734	0	274,550,934
GE INSTR & SCH LEADERSHIP - PS	839,500	20,015,904	0	20,855,404
GE INSTR & SCH LEADERSHIP - OTPS	25,364,800	26,837,130	0	52,201,930
CHARTER SCHOOLS	0	370,747	0	370,747
UNIVERSAL PRE-K - OTPS	0	15,000,000	0	15,000,000

Fiscal Year 2024 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>
EARLY CHILDHOOD PROGRAMS - OTPS	2,140,500	0	0	2,140,500
SCHOOL SUPPORT ORGANIZATION	0	24,365	0	24,365
SE INSTRUCTIONAL SUPPORT - PS	0	4,405,909	0	4,405,909
SE INSTRUCTIONAL SUPPORT - OTPS	0	13,104,000	0	13,104,000
SCHOOL FACILITIES - PS	0	236	0	236
SCHOOL FACILITIES - OTPS	0	2,000,000	0	2,000,000
SCHOOL FOOD SERVICES - PS	0	1,180	0	1,180
CENTRAL ADMINISTRATION - PS	0	146,042	0	146,042
CENTRAL ADMINISTRATION - OTPS	11,217,000	3,231	0	11,220,231
FRINGE BENEFITS - PS	0	2,119,972	0	2,119,972
CONTRACT SCHOOLS/FOSTER/CH 683 PMTS	0	150,000,000	0	150,000,000
NPS & FIT PMTS - OTPS	658,400	300,000	0	958,400
CATEGORICAL PROGRAMS - PS	0	2,018	0	2,018
CITY UNIVERSITY OF NEW YORK	32,765,939	23,400,000	0	56,165,939
COMMUNITY COLLEGE-OTPS	32,315,939	17,500,000	0	49,815,939
COMMUNITY COLLEGE PS	450,000	5,900,000	0	6,350,000
CIVILIAN COMPLAINT REVIEW BOARD	0	2,097,817	0	2,097,817
CCRB-PS	0	1,901,077	0	1,901,077
CCRB-OTPS	0	196,740	0	196,740
POLICE DEPARTMENT	260,000	493,664,061	0	493,924,061
OPERATIONS	0	115,468,806	0	115,468,806
EXECUTIVE MANAGEMENT	0	21,379,865	0	21,379,865
SCHOOL SAFETY- P.S.	0	316,475	0	316,475
ADMINISTRATION-PERSONNEL	0	6,989,475	0	6,989,475

Fiscal Year 2024 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>
CRIMINAL JUSTICE	0	4,761,018	0	4,761,018
TRAFFIC ENFORCEMENT	0	386,250	0	386,250
TRANSIT POLICE-PS	0	38,589,402	0	38,589,402
HOUSING POLICE-PS	0	32,661,868	0	32,661,868
PATROL - PS	0	246,892,367	0	246,892,367
COMMUNICATIONS - PS	0	516,355	0	516,355
INTELLIGENCE AND COUNTERTERRORISM - PS	0	15,868,226	0	15,868,226
OPERATIONS-OTPS	260,000	0	0	260,000
ADMINISTRATION-OTPS	0	12,177,322	0	12,177,322
COMMUNICATIONS - OTPS	0	-2,469,693	0	-2,469,693
TRAFFIC ENFORCEMENT-OTPS	0	126,325	0	126,325
FIRE DEPARTMENT	602,700	1,763,837	0	2,366,537
EXECUTIVE ADMINISTRATIVE	0	1,255,634	0	1,255,634
FIRE EXTING AND EMERG RESP	0	-473,397	0	-473,397
FIRE PREVENTION	0	-315,693	0	-315,693
EXECUTIVE ADMIN-OTPS	602,700	1,727,558	0	2,330,258
EMERGENCY MEDICAL SERVICES-PS	0	-430,265	0	-430,265
DEPARTMENT OF VETERANS' SERVICES	0	77,894	0	77,894
PERSONAL SERVICES	0	359	0	359
OTHER THAN PERSONAL SERVICES	0	77,535	0	77,535
ADMIN FOR CHILDREN'S SERVICES	2,986,438	4,677,322	0	7,663,760
OTHER THAN PERSONAL SERVICES	0	-712,349	0	-712,349
HEADSTART/DAYCARE-OTPS	0	16,000,000	0	16,000,000
ADMINISTRATIVE-PS	0	15,101	0	15,101

Fiscal Year 2024 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>
CHILD WELFARE-OTPS	2,986,438	-10,625,835	0	-7,639,397
JUVENILE JUSTICE - PS	0	405	0	405
DEPARTMENT OF SOCIAL SERVICES	44,859,159	438,806,906	0	483,666,065
ADMINISTRATION-OTPS	0	1,721,800	0	1,721,800
PUBLIC ASSISTANCE - OTPS	2,469,750	268,276,546	0	270,746,296
MEDICAL ASSISTANCE - OTPS	0	129,000,000	0	129,000,000
ADULT SERVICES - OTPS	1,149,805	-224,030	0	925,775
LEGAL SERVICES - OTPS	39,439,604	20,000,000	0	59,439,604
CHILD SUPPORT SERVICES - OTPS	0	-474,789	0	-474,789
EMERGENCY FOOD - OTPS	1,550,000	-100,000	0	1,450,000
FAIR FARES - OTPS	0	20,000,000	0	20,000,000
DOMESTIC VIOLENCE SERVICES - OTPS	250,000	275,825	0	525,825
ADMINISTRATION	0	421,235	0	421,235
PUBLIC ASSISTANCE	0	1,502	0	1,502
MEDICAL ASSISTANCE	0	633	0	633
ADULT SERVICES	0	-99,109	0	-99,109
CHILD SUPPORT SERVICES - PS	0	7,293	0	7,293
DEPARTMENT OF HOMELESS SERVICES	2,172,000	11,995,624	0	14,167,624
ADMINISTRATION - PS	0	-328,865	0	-328,865
SHELTER INTAKE AND PROGRAM - OTPS	2,172,000	12,080,978	0	14,252,978
ADMINISTRATION - OTPS	0	-65,674	0	-65,674
STREET PROGRAMS - OTPS	0	309,185	0	309,185
DEPARTMENT OF CORRECTION	0	167,406	0	167,406
ADMINISTRATION	0	13,271	0	13,271

Fiscal Year 2024 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>
OPERATIONS	0	147,538	0	147,538
OPERATIONS - OTPS	0	-165,734	0	-165,734
NYC DOC JAIL OPERATIONS - OTPS	0	142,420	0	142,420
NYC DOC HEALTH AND PROGRAMS - OTPS	0	29,911	0	29,911
BOARD OF CORRECTION	0	400,359	0	400,359
PERSONAL SERVICES	0	400,359	0	400,359
PENSION CONTRIBUTIONS	0	7,300,000	0	7,300,000
CITY ACTUARIAL PENSIONS	0	7,300,000	0	7,300,000
MISCELLANEOUS	26,839,500	-130,363,273	-500,000,000	-603,523,773
RESERVE FOR COLLECTIVE BARGAINING	0	-489,343,993	0	-489,343,993
OTHER THAN PERSONAL SERVICES	26,839,500	258,972,355	0	285,811,855
FRINGE BENEFITS	0	24,754,324	-500,000,000	-475,245,676
INDIGENT DEFENSE SERVICES	0	75,254,041	0	75,254,041
DEBT SERVICE	0	-74,830,519	-1,944,082,811	-2,018,913,330
FUNDED DEBT-W/O CONST LIMIT	0	-58,113,275	-1,944,082,811	-2,002,196,086
NYC Transitional Finance Authority	0	-16,717,244	0	-16,717,244
PUBLIC ADVOCATE	0	-3,790	0	-3,790
OTHER THAN PERSONAL SERVICES	0	-3,790	0	-3,790
CITY CLERK	287,000	0	0	287,000
PERSONAL SERVICES	287,000	0	0	287,000
DEPARTMENT FOR THE AGING	40,460,624	25,807,663	0	66,268,287
EXECUTIVE & ADMIN MGMT - PS	0	5,704	0	5,704
OUT-OF-HOME SERVICES	40,460,624	25,801,959	0	66,262,583
DEPARTMENT OF CULTURAL AFFAIRS	43,896,844	40,048,837	0	83,945,681
OFFICE OF COMMISSIONER-PS	0	193,188	0	193,188
OFFICE OF COMMISSIONER - OTPS	0	-192,829	0	-192,829

Fiscal Year 2024 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>
CULTURAL PROGRAMS	37,936,456	23,500,000	0	61,436,456
METROPOLITAN MUSEUM OF ART	5,000	-585,126	0	-580,126
NY BOTANICAL GARDEN	444,977	960,843	0	1,405,820
AMER MUSEUM NATURAL HISTORY	190,229	1,546,364	0	1,736,593
THE WILDLIFE CONSERVATION SOC.	1,335,277	1,378,895	0	2,714,172
BROOKLYN MUSEUM	10,000	1,216,892	0	1,226,892
BKLYN CHILDREN'S MUSEUM	27,250	860,423	0	887,673
BROOKLYN BOTANIC GARDEN	139,840	652,366	0	792,206
QUEENS BOTANICAL GARDEN	370,340	468,348	0	838,688
NY HALL OF SCIENCE	98,250	690,343	0	788,593
SI INSTITUTE ARTS & SCIENCES	5,000	381,632	0	386,632
S.I. ZOOLOGICAL SOCIETY	359,500	630,988	0	990,488
S I HISTORICAL SOCIETY	60,000	290,746	0	350,746
MUSEUM OF THE CITY OF NY	5,000	588,726	0	593,726
WAVE HILL	168,725	599,743	0	768,468
BROOKLYN ACADEMY OF MUSIC	5,000	380,531	0	385,531
SNUG HARBOR CULTURAL CENTER	40,000	623,675	0	663,675
STUDIO MUSEUM IN HARLEM	25,000	263,304	0	288,304
OTHER CULTURAL INSTITUTIONS	2,671,000	5,479,627	0	8,150,627
N.Y.SHAKESPEARE FESTIVAL	0	120,158	0	120,158
FINANCIAL INFORMATION SERVICE AGENCY	0	44,146	0	44,146
PERSONAL SERVICES	0	48,091	0	48,091
OTHER THAN PERSONAL SERVICES	0	-3,945	0	-3,945
CRIMINAL JUSTICE COORDINATOR	0	4,586,458	0	4,586,458

Fiscal Year 2024 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 CRIMINAL JUSTICE - PS	0	3,994,144	0	3,994,144
OFFICE OF CRIMINAL JUSTICE - OTPS	0	100,300	0	100,300
OFFICE OF SPECIAL ENFORCEMENT - PS	0	464,020	0	464,020
OFFICE OF SPECIAL ENFORCEMENT - OTPS	0	27,994	0	27,994
OFFICE OF PAYROLL ADMINISTRATION	0	5,610	0	5,610
PERSONAL SERVICE	0	6,206	0	6,206
OTHER THAN PERSONAL SERVICE	0	-596	0	-596
INDEPENDENT BUDGET OFFICE	0	-483	0	-483
PERSONAL SERVICE	0	338	0	338
OTHER THAN PERSONAL SERVICE	0	-821	0	-821
EQUAL EMPLOYMENT PRACTICES COMMISSION	0	359	0	359
PERSONAL SERVICES	0	359	0	359
LANDMARKS PRESERVATION COMM.	0	-2,849	0	-2,849
OTHER THAN PERSONAL SERVICES	0	-2,849	0	-2,849
NYC TAXI AND LIMOUSINE COMM	0	4,355,857	0	4,355,857
PERSONAL SERVICE	0	5,857	0	5,857
OTHER THAN PERSONAL SERVICE	0	4,350,000	0	4,350,000
OFFICE OF RACIAL EQUITY	0	1,885,258	0	1,885,258
PS - RACIAL EQUITY	0	1,862,648	0	1,862,648
OTPS - RACIAL EQUITY	0	22,610	0	22,610
COMMISSION ON HUMAN RIGHTS	0	1,077	0	1,077
PERSONAL SERVICES	0	1,077	0	1,077
OTHER THAN PERSONAL SERVICES	0	55,952	0	55,952
COMM DEVELOP OTPS	0	-55,952	0	-55,952
DEPARTMENT OF YOUTH & COMMUNITY DEV	151,744,914	58,936,342	0	210,681,256

Fiscal Year 2024 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>
EXECUTIVE AND ADMINISTRATIVE MGMT PS	0	3,450,967	0	3,450,967
COMMUNITY DEVELOPMENT OTPS	76,292,762	6,993,343	0	83,286,105
YOUTH WORKFORCE AND CAREER TRAINING - PS	0	309,694	0	309,694
YOUTH WORKFORCE AND CAREER TRAINING OTPS	0	161,771,925	0	161,771,925
RUNAWAY AND HOMELESS YOUTH	0	1,942,628	0	1,942,628
PROGRAM SERVICES - PS	0	3,986,682	0	3,986,682
OTHER THAN PERSONAL SERVICES	52,227,407	-127,518,897	0	-75,291,490
OFFICE OF NEIGHBORHOOD SAFETY- OTPS	23,224,745	8,000,000	0	31,224,745
CONFLICTS OF INTEREST BOARD	0	79	0	79
PERSONAL SERVICES	0	359	0	359
OTHER THAN PERSONAL SERVICES	0	-280	0	-280
MANHATTAN COMMUNITY BOARD #1	6,000	0	0	6,000
OTHER THAN PERSONAL SERVICES	6,000	0	0	6,000
MANHATTAN COMMUNITY BOARD #2	6,000	0	0	6,000
OTHER THAN PERSONAL SERVICES	6,000	0	0	6,000
MANHATTAN COMMUNITY BOARD #3	9,500	-54	0	9,446
OTHER THAN PERSONAL SERVICES	9,500	-54	0	9,446
MANHATTAN COMMUNITY BOARD #4	0	-87	0	-87
OTHER THAN PERSONAL SERVICES	0	-87	0	-87
MANHATTAN COMMUNITY BOARD #5	5,000	0	0	5,000
OTHER THAN PERSONAL SERVICES	5,000	0	0	5,000
MANHATTAN COMMUNITY BOARD #6	10,000	0	0	10,000
OTHER THAN PERSONAL SERVICES	10,000	0	0	10,000
MANHATTAN COMMUNITY BOARD #7	2,500	-403	0	2,097
OTHER THAN PERSONAL SERVICES	2,500	-403	0	2,097
MANHATTAN COMMUNITY BOARD #8	15,000	-87	0	14,913

Fiscal Year 2024 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>
OTHER THAN PERSONAL SERVICES	15,000	-87	0	14,913
MANHATTAN COMMUNITY BOARD #9	20,000	0	0	20,000
OTHER THAN PERSONAL SERVICES	20,000	0	0	20,000
MANHATTAN COMMUNITY BOARD #10	22,000	-210	0	21,790
OTHER THAN PERSONAL SERVICES	22,000	-210	0	21,790
MANHATTAN COMMUNITY BOARD #11	15,000	0	0	15,000
OTHER THAN PERSONAL SERVICES	15,000	0	0	15,000
MANHATTAN COMMUNITY BOARD #12	12,500	-576	0	11,924
OTHER THAN PERSONAL SERVICES	12,500	-576	0	11,924
BRONX COMMUNITY BOARD #2	19,000	-348	0	18,652
OTHER THAN PERSONAL SERVICES	19,000	-348	0	18,652
BRONX COMMUNITY BOARD #4	5,000	0	0	5,000
OTHER THAN PERSONAL SERVICES	5,000	0	0	5,000
BRONX COMMUNITY BOARD #6	10,000	0	0	10,000
OTHER THAN PERSONAL SERVICES	10,000	0	0	10,000
BRONX COMMUNITY BOARD #8	0	-87	0	-87
OTHER THAN PERSONAL SERVICES	0	-87	0	-87
QUEENS COMMUNITY BOARD #1	1,000	0	0	1,000
OTHER THAN PERSONAL SERVICES	1,000	0	0	1,000
QUEENS COMMUNITY BOARD #2	1,000	0	0	1,000
OTHER THAN PERSONAL SERVICES	1,000	0	0	1,000
QUEENS COMMUNITY BOARD #3	5,000	-228	0	4,772
OTHER THAN PERSONAL SERVICES	5,000	-228	0	4,772
QUEENS COMMUNITY BOARD #4	5,000	0	0	5,000
OTHER THAN PERSONAL SERVICES	5,000	0	0	5,000
QUEENS COMMUNITY BOARD #12	5,000	0	0	5,000
OTHER THAN PERSONAL SERVICES	5,000	0	0	5,000
BROOKLYN COMMUNITY BOARD #2	6,000	0	0	6,000

Fiscal Year 2024 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>
OTHER THAN PERSONAL SERVICES	6,000	0	0	6,000
BROOKLYN COMMUNITY BOARD #4	5,000	0	0	5,000
OTHER THAN PERSONAL SERVICES	5,000	0	0	5,000
BROOKLYN COMMUNITY BOARD #5	5,000	0	0	5,000
OTHER THAN PERSONAL SERVICES	5,000	0	0	5,000
BROOKLYN COMMUNITY BOARD #6	5,000	0	0	5,000
OTHER THAN PERSONAL SERVICES	5,000	0	0	5,000
BROOKLYN COMMUNITY BOARD #7	5,000	0	0	5,000
OTHER THAN PERSONAL SERVICES	5,000	0	0	5,000
BROOKLYN COMMUNITY BOARD #8	3,000	0	0	3,000
OTHER THAN PERSONAL SERVICES	3,000	0	0	3,000
BROOKLYN COMMUNITY BOARD #9	8,000	0	0	8,000
OTHER THAN PERSONAL SERVICES	8,000	0	0	8,000
BROOKLYN COMMUNITY BOARD #10	10,000	0	0	10,000
OTHER THAN PERSONAL SERVICES	10,000	0	0	10,000
BROOKLYN COMMUNITY BOARD #12	9,000	0	0	9,000
OTHER THAN PERSONAL SERVICES	9,000	0	0	9,000
BROOKLYN COMMUNITY BOARD #14	6,000	0	0	6,000
OTHER THAN PERSONAL SERVICES	6,000	0	0	6,000
BROOKLYN COMMUNITY BOARD #16	5,000	0	0	5,000
OTHER THAN PERSONAL SERVICES	5,000	0	0	5,000
BROOKLYN COMMUNITY BOARD #17	5,000	0	0	5,000
OTHER THAN PERSONAL SERVICES	5,000	0	0	5,000
DEPARTMENT OF PROBATION	325,000	2,215,982	0	2,540,982
EXECUTIVE MANAGEMENT	0	3,768	0	3,768
PROBATION SERVICES	0	786,572	0	786,572
PROBATION SERVICES-OTPS	325,000	1,425,642	0	1,750,642

Fiscal Year 2024 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 SMALL BUSINESS SERVICES	29,673,205	42,339,969	0	72,013,174
DEPT. OF BUSINESS P.S.	0	3,673	0	3,673
DEPT. OF BUSINESS O.T.P.S.	14,237,205	12,604,197	0	26,841,402
CONTRACT COMP & BUS. OPP - PS	0	708	0	708
CONTRACT COMP & BUS OPP - OTPS	600,000	0	0	600,000
ECONOMIC DEVELOPMENT CORP.	0	27,254,729	0	27,254,729
WORKFORCE INVESTMENT ACT - PS	0	1,771,662	0	1,771,662
WORKFORCE INVESTMENT ACT - OTPS	14,836,000	705,000	0	15,541,000
HOUSING PRESERVATION AND DEVELOPMENT	19,014,000	38,390,790	0	57,404,790
OFFICE OF ADMINISTRATION	0	19,961	0	19,961
OFFICE OF DEVELOPMENT	0	472	0	472
OFFICE OF HOUSING PRESERVATION	0	718	0	718
OFFICE OF ADMINISTRATION OTPS	0	-3,087	0	-3,087
OFFICE OF DEVELOPMENT OTPS	18,158,000	0	0	18,158,000
CITY ASSISTANCE TO NYC HOUSING AUTHORITY	856,000	38,070,872	0	38,926,872
EMERGENCY SHELTER OPERATIONS	0	301,854	0	301,854
DEPARTMENT OF BUILDINGS	0	2,139,673	0	2,139,673
PERSONAL SERVICES	0	6,247	0	6,247
OTHER THAN PERSONAL SERVICES	0	2,133,426	0	2,133,426
DEPARTMENT OF HEALTH AND MENTAL HYGIENE	60,223,151	30,010,279	0	90,233,430
HEALTH ADMINISTRATION - PS	0	31,323	0	31,323
DISEASE CONTROL - PS	0	7,062	0	7,062
FAMILY & CHILD HEALTH - PS	0	-263,205	0	-263,205
ENVIRONMENTAL HEALTH - PS	0	5,155	0	5,155

Fiscal Year 2024 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>
EARLY INTERVENTION - PS	0	1,313	0	1,313
OFFICE OF CHIEF MEDICAL EXAMINER - PS	0	5,037	0	5,037
CENTER FOR HLTH EQUITY& COMM WELLNESS-PS	0	287	0	287
MENTAL HYGIENE MANAGEMENT SERVICES - PS	0	-109,663	0	-109,663
EPIDEMIOLOGY - PS	0	1,436	0	1,436
HEALTH ADMINISTRATION - OTPS	345,000	4,159,088	0	4,504,088
DISEASE CONTROL - OTPS	13,502,506	100,000	0	13,602,506
FAMILY & CHILD HEALTH - OTPS	9,107,855	0	0	9,107,855
ENVIRONMENTAL HEALTH - OTPS	278,500	16,254,902	0	16,533,402
OFFICE OF CHIEF MEDICAL EXAMINER - OTPS	0	-46,228	0	-46,228
CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP	9,100,180	7,591,299	0	16,691,479
EPIDEMIOLOGY - OTPS	100,000	0	0	100,000
MENTAL HEALTH	27,789,110	2,272,473	0	30,061,583
HEALTH AND HOSPITALS CORP	1,834,050	472,433,310	0	474,267,360
LUMP SUM	1,834,050	472,433,310	0	474,267,360
OFFICE OF ADMIN TRIALS & HEARINGS	0	3,344	0	3,344
OFF OF ADM. TRIALS & HEARINGS	0	3,344	0	3,344
DEPARTMENT OF ENVIRONMENTAL PROTECT.	0	23,107,355	0	23,107,355
EXECUTIVE AND SUPPORT	0	15,909	0	15,909
ENVIRONMENTAL MANAGEMENT	0	1,436	0	1,436
WATER SUP. & WASTEWATER COLL	0	20,641	0	20,641
UTILITY - OTPS	0	19,057,626	0	19,057,626
ENVIRONMENTAL MANAGEMENT -OTPS	0	3,260,043	0	3,260,043

Fiscal Year 2024 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>
EXECUTIVE & SUPPORT-OTPS	0	730,446	0	730,446
CENTRAL UTILITY	0	12,494	0	12,494
WASTEWATER TREATMENT	0	8,760	0	8,760
DEPARTMENT OF SANITATION	4,597,500	40,204,756	0	44,802,256
EXECUTIVE ADMINISTRATIVE	0	7,627,101	0	7,627,101
CLEANING & COLLECTION	3,707,250	28,926,222	0	32,633,472
WASTE DISPOSAL	0	-484,636	0	-484,636
BUILDING MANAGEMENT	0	-799,641	0	-799,641
BUREAU OF MOTOR EQUIP	0	-4,502,177	0	-4,502,177
EXEC & ADMINISTRATIVE-OTPS	0	2,500,036	0	2,500,036
CLEANING & COLLECTION-OTPS	890,250	5,120,023	0	6,010,273
MOTOR EQUIPMENT-OTPS	0	1,817,828	0	1,817,828
BUSINESS INTEGRITY COMMISSION	0	831	0	831
PERSONAL SERVICES	0	831	0	831
DEPARTMENT OF FINANCE	0	811,600	0	811,600
ADMINISTRATION & PLANNING	0	823,192	0	823,192
OPERATIONS	0	5,551	0	5,551
PROPERTY	0	1,672	0	1,672
AUDIT	0	36,272	0	36,272
CITY SHERIFF	0	708	0	708
ADMINISTRATION-OTPS	0	-130,795	0	-130,795
AUDIT-OTPS	0	75,000	0	75,000
DEPARTMENT OF TRANSPORTATION	117,000	-1,509,289	0	-1,392,289
EXEC ADM & PLANN MGT.	0	17,257	0	17,257
HIGHWAY OPERATIONS	0	537	0	537

Fiscal Year 2024 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>
TRAFFIC OPERATIONS	0	5,776	0	5,776
BUREAU OF BRIDGES	0	1,795	0	1,795
OTPS-EXEC AND ADMINISTRATION	117,000	-1,034,654	0	-917,654
OTPS-TRAFFIC OPERATIONS	0	-500,000	0	-500,000
DEPARTMENT OF PARKS AND RECREATION	5,836,534	21,440,247	0	27,276,781
MAINTENANCE & OPERATIONS	0	11,751,419	0	11,751,419
DESIGN & ENGINEERING	0	4,308	0	4,308
MAINT & OPERATIONS - OTPS	5,836,534	9,684,520	0	15,521,054
DEPARTMENT OF DESIGN & CONSTRUCTION	0	1,957,114	0	1,957,114
OTHER THAN PERSONAL SERVICES	0	1,957,114	0	1,957,114
DEPARTMENT OF CITYWIDE ADMIN SERVICE	0	18,988,025	0	18,988,025
HUMAN CAPITAL	0	975,611	0	975,611
HUMAN CAPITAL	0	42,598	0	42,598
BD OF STANDARD & APPEALS PS	0	359	0	359
EXECUTIVE AND OPERATIONS SUPPORT	0	-609,303	0	-609,303
EXECUTIVE AND OPERATIONS SUPPORT - OTPS	0	776,902	0	776,902
DIV OF ADMINISTRATION AND SECURITY- OTPS	0	1,000,000	0	1,000,000
ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS	0	1,430,000	0	1,430,000
OFFICE OF CITYWIDE PURCHASING - OTPS	0	2,748,300	0	2,748,300
DIV OF REAL ESTATE SERVICES	0	896,416	0	896,416
DIV OF REAL ESTATE SERVICES	0	814,050	0	814,050
EXTERNAL PUBLICATIONS AND RETAIL	0	277,260	0	277,260
ENERGY MANAGEMENT	0	359	0	359

Fiscal Year 2024 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>
ENERGY MANAGEMENT - OTPS	0	3,406,198	0	3,406,198
CITYWIDE FLEET SERVICES - OTPS	0	7,229,275	0	7,229,275
DEPARTMENT OF INFO TECH & TELECOMM	15,000	40,009,728	0	40,024,728
TECHNOLOGY SERVICES - PS	0	1,021,470	0	1,021,470
TECHNOLOGY SERVICES - OTPS	0	38,938,843	0	38,938,843
ADMIN/OPERATIONS PS	0	5,337	0	5,337
911 TECHNICAL OPERATIONS- PS	0	24,055	0	24,055
MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT	0	1,416	0	1,416
MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT	15,000	0	0	15,000
311 PS	0	1,939	0	1,939
NEW YORK CITY CYBER COMMAND	0	16,668	0	16,668
DEPARTMENT OF RECORDS & INFORMATION SVS	0	50,789	0	50,789
PERSONAL SERVICES	0	1,973	0	1,973
OTHER THAN PERSONAL SERVICES	0	48,816	0	48,816
DEPT OF CONSUMER & WORKER PROTECTION	255,000	753,628	0	1,008,628
ADMINISTRATION	0	276,048	0	276,048
LICENSING/ENFORCEMENT	0	293,657	0	293,657
OTHER THAN PERSONAL SERVICE	255,000	183,923	0	438,923
DISTRICT ATTORNEY NEW YORK COUNTY	0	3,105,936	0	3,105,936
PERSONAL SERVICES	0	2,202,901	0	2,202,901
OTHER THAN PERSONAL SERVICES	0	903,035	0	903,035
DISTRICT ATTORNEY BRONX COUNTY	70,000	3,298,693	0	3,368,693
PERSONAL SERVICES	0	708,168	0	708,168
OTHER THAN PERSONAL SERVICES	70,000	2,590,525	0	2,660,525

Fiscal Year 2024 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>
DISTRICT ATTORNEY KINGS COUNTY	458,000	503,396	0	961,396
PERSONAL SERVICES	0	3,396	0	3,396
OTHER THAN PERSONAL SERVICES	458,000	500,000	0	958,000
DISTRICT ATTORNEY QUEENS COUNTY	107,500	2,002,749	0	2,110,249
PERSONAL SERVICES	0	1,502,749	0	1,502,749
OTHER THAN PERSONAL SERVICES	107,500	500,000	0	607,500
DISTRICT ATTORNEY RICHMOND COUNTY	150,000	1,883,367	0	2,033,367
PERSONAL SERVICES	25,000	1,035,359	0	1,060,359
OTHER THAN PERSONAL SERVICES	125,000	848,008	0	973,008
OFFICE OF PROSECUTION SPEC NARCO	0	2,145,356	0	2,145,356
PERSONAL SERVICES	0	795,356	0	795,356
OTHER THAN PERSONAL SERVICES	0	1,350,000	0	1,350,000
PUBLIC ADMINISTRATOR-NEW YORK COUNTY	0	236	0	236
PERSONAL SERVICES	0	236	0	236
PUBLIC ADMINISTRATOR-RICHMOND COUNTY	30,000	0	0	30,000
OTHER THAN PERSONAL SERVICES	30,000	0	0	30,000
TOTAL:	528,105,500	1,936,642,311	-2,444,082,811	20,665,000

City Council
Changes As Adopted

Schedule B Fiscal
Year 2024

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, 2023 AND ENDING ON JUNE 30, 2024, IN ACCORDANCE WITH THE PROVISIONS OF THE CHARTER OF THE CITY OF NEW YORK

Whereas, on April 26, 2023, 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, 2023 and ending on June 30, 2024 ("Proposed Fiscal 2024 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 2024 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 2024. The Council hereby adopts the Proposed Fiscal 2024 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 2024 CONTRACT BUDGET CHANGES
ALL FUNDS**

OBJECT	AGENCY	UOFA	CONTRACTS	AMOUNT
600	002	091	0	6,655,626
600	032	002	0	4,593,360
600	032	004	1	2,622,000
600	040	402	0	2,523,418
600	069	110	7	1,400,000
600	072	008	0	29,911
600	226	004	1	49,386
600	781	003	0	466,120
600	801	002	0	39,032,046
600	801	005	0	600,000
600	801	006	0	26,434,729
600	801	011	0	15,541,000
600	806	009	0	14,462,000
600	806	014	1	250,766
600	816	111	0	345,000
600	816	112	0	13,602,506
600	816	113	0	9,107,855
600	816	114	0	278,500
600	816	117	0	16,691,479
600	816	119	0	100,000
600	816	120	0	29,589,110
600	826	004	0	7,798,849
600	826	005	0	2,402,282
600	826	006	0	730,446
600	827	106	0	4,748
600	827	109	0	265,036
600	841	014	0	-500,000
600	846	006	0	2,750,000
600	856	002	0	7,954
600	856	190	0	-7,954
600	856	390	0	1,430,000
600	856	490	0	2,748,300
600	858	002	0	812,685
600	860	200	0	50,000
600	866	003	0	409,994
608	226	002	-3	-2,057
608	226	004	-3	-3,080
612	226	002	-1	-4,000
612	226	004	-1	-1,225
613	226	002	0	11,431
613	826	004	0	520,409
613	858	002	0	134,902
615	226	004	0	-350,000
615	827	106	0	6,550
615	836	044	0	75,000
616	260	005	0	-891,188
616	260	312	0	1,359,487
616	806	009	1	3,651,000
616	806	014	0	51,088
618	099	001	0	-30,000,000

**SUMMARY BY OBJECT
FISCAL YEAR 2024 CONTRACT BUDGET CHANGES
ALL FUNDS**

OBJECT	AGENCY	UOFA	CONTRACTS	AMOUNT
619	226	004	1	83,500
622	002	051	-1	-365
622	128	002	1	365
622	226	004	1	105,000
622	827	106	0	839,000
622	856	002	1	250
622	856	190	-1	-250
624	226	004	-2	-14,067
642	068	006	0	1,513,438
643	068	006	0	600,000
649	069	103	4	1,160,000
650	069	107	61	37,685,800
650	069	112	1	250,000
650	071	200	6	2,203,312
651	069	105	0	949,805
652	040	410	0	2,140,500
652	068	004	0	16,000,000
655	816	120	0	472,473
658	816	114	0	13,430,985
659	071	200	0	934,516
659	071	202	0	309,185
660	801	002	0	35,416
660	801	006	0	2,677,761
665	098	005	0	8,422,223
667	126	003	0	61,436,456
667	850	002	1	1,500,000
669	040	438	0	99,360,655
670	040	408	0	15,000,000
671	002	561	-1	-114
671	128	004	1	114
671	856	002	0	3,499
671	856	190	0	-3,499
672	040	406	0	49,015,318
676	040	436	0	102,000,000
678	098	002	0	64,875,317
678	125	003	0	41,260,624
678	260	005	0	80,563,096
678	260	106	0	65,163,717
678	260	312	-123	-77,382,463
681	260	106	1	90,462
682	098	005	0	18,831,818
682	226	004	1	49,000
683	098	002	0	-457,114
683	810	002	0	196,104
684	226	002	0	-1,677
684	226	004	-2	-88,866
684	260	005	-1	-105,000
684	810	002	0	270,000
685	040	402	0	160,000
685	040	424	0	13,104,000
685	040	472	0	150,000,000

**SUMMARY BY OBJECT
FISCAL YEAR 2024 CONTRACT BUDGET CHANGES
ALL FUNDS**

OBJECT	AGENCY	UOFA	CONTRACTS	AMOUNT
686	040	402	0	14,007,000
686	063	002	1	40,000
686	125	003	0	115,000
686	260	005	-1	-50,579
686	260	106	0	3,031,107
686	260	204	-1	-72,000
686	260	312	0	-53,000
686	810	002	0	450,000
686	826	004	0	2,100,000
686	827	109	0	2,100,000
686	856	190	0	119,500
686	856	290	1	1,000,000
686	856	590	0	814,050
686	858	002	0	424,400
689	040	402	0	25,000
689	063	002	1	30,000
689	260	312	0	1,100,000
695	260	106	0	-3,585,166
695	260	204	0	543,572
695	260	312	0	57,543,073
695	260	402	0	21,724,745
TOTAL			-47	1,053,882,465

**FISCAL YEAR 2024 CONTRACT BUDGET CHANGES
ALL FUNDS**

MAYORALTY

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
021	600	1	105,000	1	105,000	0	0
021	608	1	4,000	1	4,000	0	0
021	612	7	16,000	7	16,000	0	0
021	615	2	540	2	540	0	0
021	622	2	194,750	2	194,750	0	0
021	686	1	100,000	1	100,000	0	0
	SUBTOTAL	14	420,290	14	420,290	0	0
041	600	1	36,735	1	36,735	0	0
041	608	4	40,624	4	40,624	0	0
041	612	2	82,139	2	82,139	0	0
041	613	6	370,679	6	370,679	0	0
041	615	1	10,000	1	10,000	0	0
041	624	4	97,451	4	97,451	0	0
041	633	1	30,000	1	30,000	0	0
041	671	1	400	1	400	0	0
041	681	1	100,000	1	100,000	0	0
041	686	2	153,000	2	153,000	0	0
	SUBTOTAL	23	921,028	23	921,028	0	0
051	622	1	365	0	0	-1	-365
051	678	1	5,263,122	1	5,263,122	0	0
	SUBTOTAL	2	5,263,487	1	5,263,122	-1	-365
062	600	1	1,195,858	1	1,195,858	0	0
062	608	3	3,520	3	3,520	0	0
062	622	1	20,000	1	20,000	0	0
062	624	1	28,228	1	28,228	0	0
062	682	2	5,000	2	5,000	0	0
062	686	3	127,167	3	127,167	0	0
	SUBTOTAL	11	1,379,773	11	1,379,773	0	0
071	608	1	200	1	200	0	0
071	622	1	200	1	200	0	0
071	660	1	63	1	63	0	0
071	671	1	52	1	52	0	0
	SUBTOTAL	4	515	4	515	0	0
091	600	1	3,693,595	1	10,349,221	0	6,655,626
091	684	1	6,887,618	1	6,887,618	0	0
091	686	4	5,602,500	4	5,602,500	0	0
	SUBTOTAL	6	16,183,713	6	22,839,339	0	6,655,626
261	622	1	15,856	1	15,856	0	0
	SUBTOTAL	1	15,856	1	15,856	0	0
341	622	1	20,764	1	20,764	0	0

**FISCAL YEAR 2024 CONTRACT BUDGET CHANGES
ALL FUNDS**

MAYORALTY

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
	SUBTOTAL	1	20,764	1	20,764	0	0
381	608	1	3,400	1	3,400	0	0
381	612	2	1,142	2	1,142	0	0
381	622	2	7,997	2	7,997	0	0
	SUBTOTAL	5	12,539	5	12,539	0	0
561	671	1	114	0	0	-1	-114
	SUBTOTAL	1	114	0	0	-1	-114
	TOTAL	68	24,218,079	66	30,873,226	-2	6,655,147

**FISCAL YEAR 2024 CONTRACT BUDGET CHANGES
ALL FUNDS**

DEPARTMENT OF INVESTIGATION

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
002	600	1	229,204	1	4,822,564	0	4,593,360
002	602	2	11,268	2	11,268	0	0
002	608	2	3,500	2	3,500	0	0
002	612	2	3,867	2	3,867	0	0
002	613	2	26,489	2	26,489	0	0
002	615	3	10,190	3	10,190	0	0
002	619	1	1,500	1	1,500	0	0
002	622	4	74,510	4	74,510	0	0
002	684	1	5,000	1	5,000	0	0
002	686	4	148,650	4	148,650	0	0
	SUBTOTAL	22	514,178	22	5,107,538	0	4,593,360
004	600	0	0	1	2,622,000	1	2,622,000
004	602	1	200	1	200	0	0
004	612	1	1,500	1	1,500	0	0
004	613	1	170	1	170	0	0
004	615	1	1,000	1	1,000	0	0
004	622	1	2,500	1	2,500	0	0
004	671	1	725	1	725	0	0
004	684	1	1,000	1	1,000	0	0
004	686	1	54,500	1	54,500	0	0
	SUBTOTAL	8	61,595	9	2,683,595	1	2,622,000
	TOTAL	30	575,773	31	7,791,133	1	7,215,360

**FISCAL YEAR 2024 CONTRACT BUDGET CHANGES
ALL FUNDS**

DEPARTMENT OF EDUCATION

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
402	600	4	6,491,639	4	9,015,057	0	2,523,418
402	602	12	12,009,356	12	12,009,356	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	8,878,663	15	8,878,663	0	0
402	622	16	2,742,585	16	2,742,585	0	0
402	633	15	384,989	15	384,989	0	0
402	668	1	40,111	1	40,111	0	0
402	669	27	1,356,216	27	1,356,216	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	39,547,970	183	39,707,970	0	160,000
402	686	186	101,825,125	186	115,832,125	0	14,007,000
402	689	188	13,047,142	188	13,072,142	0	25,000
402	695	112	2,186,051	112	2,186,051	0	0
	SUBTOTAL	919	200,760,584	919	217,476,002	0	16,715,418
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	1,111,932	10	1,111,932	0	0
	SUBTOTAL	41	1,826,272	41	1,826,272	0	0
406	672	234	2,951,098,344	234	3,000,113,662	0	49,015,318
	SUBTOTAL	234	2,951,098,344	234	3,000,113,662	0	49,015,318
408	600	1	3,045,153	1	3,045,153	0	0
408	602	1	23,640	1	23,640	0	0
408	613	1	51,619	1	51,619	0	0
408	615	1	1,564,903	1	1,564,903	0	0
408	622	1	963,458	1	963,458	0	0
408	669	1	36,086	1	36,086	0	0
408	670	1,200	783,870,144	1200	798,870,144	0	15,000,000
408	684	1	2,293,975	1	2,293,975	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	808,173,215	1,227	823,173,215	0	15,000,000

**FISCAL YEAR 2024 CONTRACT BUDGET CHANGES
ALL FUNDS**

DEPARTMENT OF EDUCATION

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
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	342,974,693	669	345,115,193	0	2,140,500
410	653	89	81,004,107	89	81,004,107	0	0
410	686	1	449,865	1	449,865	0	0
410	689	1	1,161,030	1	1,161,030	0	0
410	695	1	1,000,798	1	1,000,798	0	0
	SUBTOTAL	766	429,936,010	766	432,076,510	0	2,140,500
416	600	1	150,978	1	150,978	0	0
416	602	5	144,206	5	144,206	0	0
416	607	2	2,824	2	2,824	0	0
416	612	3	52,908	3	52,908	0	0
416	613	2	30,872	2	30,872	0	0
416	615	8	533,883	8	533,883	0	0
416	619	1	1,594	1	1,594	0	0
416	622	9	2,409,430	9	2,409,430	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	9,085,921	12	9,085,921	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	15,662,080	63	15,662,080	0	0
422	602	7	17,485	7	17,485	0	0
422	612	7	118,540	7	118,540	0	0
422	613	6	1,065,001	6	1,065,001	0	0
422	615	1	80,000	1	80,000	0	0
422	622	3	6,500	3	6,500	0	0
422	676	6	19,000	6	19,000	0	0
422	684	1	9,900	1	9,900	0	0
422	685	48	1,567,467	48	1,567,467	0	0
422	689	33	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

**FISCAL YEAR 2024 CONTRACT BUDGET CHANGES
ALL FUNDS**

DEPARTMENT OF EDUCATION

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
424	685	45	254,529,741	45	267,633,741	0	13,104,000
424	686	1	4,903,893	1	4,903,893	0	0
424	689	3	434,400	3	434,400	0	0
	SUBTOTAL	79	273,354,298	79	286,458,298	0	13,104,000
436	600	1	6,122,752	1	6,122,752	0	0
436	607	1	400,000	1	400,000	0	0
436	622	1	2,000,000	1	2,000,000	0	0
436	676	309	817,767,108	309	919,767,108	0	102,000,000
436	682	2	120,000	2	120,000	0	0
436	683	5	3,618,264	5	3,618,264	0	0
436	686	26	3,213,495	26	3,213,495	0	0
436	689	1	4,590	1	4,590	0	0
	SUBTOTAL	346	833,246,209	346	935,246,209	0	102,000,000
438	612	2	10,000	2	10,000	0	0
438	613	1	520,000	1	520,000	0	0
438	622	3	3,035,360	3	3,035,360	0	0
438	669	97	1,472,430,084	97	1,571,790,739	0	99,360,655
438	685	1	400,000	1	400,000	0	0
438	686	1	254,500	1	254,500	0	0
	SUBTOTAL	105	1,476,649,944	105	1,576,010,599	0	99,360,655
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	602	10	1,780,528	10	1,780,528	0	0
454	612	3	2,440	3	2,440	0	0
454	613	19	8,263,878	19	8,263,878	0	0
454	615	10	1,721,839	10	1,721,839	0	0
454	622	19	10,498,284	19	10,498,284	0	0
454	669	1	3,150	1	3,150	0	0
454	676	2	362,143	2	362,143	0	0
454	681	1	1,808,149	1	1,808,149	0	0
454	682	47	500,674	47	500,674	0	0
454	684	35	26,124,611	35	26,124,611	0	0
454	685	79	15,185,127	79	15,185,127	0	0

**FISCAL YEAR 2024 CONTRACT BUDGET CHANGES
ALL FUNDS**

DEPARTMENT OF EDUCATION

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
454	686	67	6,094,777	67	6,094,777	0	0
454	689	18	6,714,367	18	6,714,367	0	0
	SUBTOTAL	311	79,059,967	311	79,059,967	0	0
470	669	132	138,847,585	132	138,847,585	0	0
470	670	179	499,318,445	179	499,318,445	0	0
470	685	179	286,025,925	179	286,025,925	0	0
	SUBTOTAL	490	924,191,955	490	924,191,955	0	0
472	669	1	2,538,641	1	2,538,641	0	0
472	670	293	826,561,583	293	826,561,583	0	0
472	682	1	10,000,000	1	10,000,000	0	0
472	685	1	48,230,010	1	198,230,010	0	150,000,000
	SUBTOTAL	296	887,330,234	296	1,037,330,234	0	150,000,000
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	1,098,291	14	1,098,291	0	0
482	613	6	1,598,316	6	1,598,316	0	0
482	615	9	1,317,110	9	1,317,110	0	0
482	622	15	5,271,217	15	5,271,217	0	0
482	624	1	601	1	601	0	0
482	633	6	394,296	6	394,296	0	0
482	669	59	39,999,162	59	39,999,162	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	18,166,404	1	18,166,404	0	0
482	676	10	12,706,580	10	12,706,580	0	0
482	678	1	59,225	1	59,225	0	0
482	681	1	103,360	1	103,360	0	0
482	682	1	133,379	1	133,379	0	0
482	683	1	83,947	1	83,947	0	0
482	684	14	5,200,369	14	5,200,369	0	0
482	685	588	176,524,459	588	176,524,459	0	0
482	686	119	78,891,851	119	78,891,851	0	0
482	688	1	153,864	1	153,864	0	0
482	689	347	66,470,394	347	66,470,394	0	0
482	695	8	1,538,080	8	1,538,080	0	0
	SUBTOTAL	1,290	445,245,730	1,290	445,245,730	0	0
	TOTAL	6,355	9,343,335,377	6,355	9,790,671,268	0	447,335,891

**FISCAL YEAR 2024 CONTRACT BUDGET CHANGES
ALL FUNDS**

DEPARTMENT OF VETERANS' SERVICES

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
002	633	1	10,000	1	10,000	0	0
002	684	1	238,000	1	238,000	0	0
002	686	0	0	1	40,000	1	40,000
002	689	0	0	1	30,000	1	30,000
	SUBTOTAL	2	248,000	4	318,000	2	70,000
	TOTAL	2	248,000	4	318,000	2	70,000

**FISCAL YEAR 2024 CONTRACT BUDGET CHANGES
ALL FUNDS**

ADMIN FOR CHILDREN'S SERVICES

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
002	600	22	12,404,192	22	12,404,192	0	0
002	608	16	2,680,247	16	2,680,247	0	0
002	612	1	6,309	1	6,309	0	0
002	613	3	5,340,294	3	5,340,294	0	0
002	615	3	241,520	3	241,520	0	0
002	619	6	7,564,992	6	7,564,992	0	0
002	622	1	450,971	1	450,971	0	0
002	624	11	3,460,963	11	3,460,963	0	0
002	671	1	221,244	1	221,244	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	5,090,861	20	5,090,861	0	0
002	686	1	93,433	1	93,433	0	0
	SUBTOTAL	90	37,696,501	90	37,696,501	0	0
004	600	4	3,076,159	4	3,076,159	0	0
004	643	1	624,987	1	624,987	0	0
004	652	12	451,491,379	12	467,491,379	0	16,000,000
004	671	1	69,443	1	69,443	0	0
	SUBTOTAL	18	455,261,968	18	471,261,968	0	16,000,000
006	600	1	7,643,119	1	7,643,119	0	0
006	642	70	513,630,495	70	515,143,933	0	1,513,438
006	643	338	428,500,896	338	429,100,896	0	600,000
006	648	9	27,230,906	9	27,230,906	0	0
	SUBTOTAL	418	977,005,416	418	979,118,854	0	2,113,438
008	600	39	130,710,702	39	130,710,702	0	0
008	602	1	4,737,472	1	4,737,472	0	0
008	608	1	6,688,039	1	6,688,039	0	0
008	619	1	3,410,661	1	3,410,661	0	0
008	622	1	886,603	1	886,603	0	0
008	624	1	475,000	1	475,000	0	0
008	684	1	2,000,000	1	2,000,000	0	0
008	686	1	779,497	1	779,497	0	0
	SUBTOTAL	46	149,687,974	46	149,687,974	0	0
010	643	3	1,092,740	3	1,092,740	0	0
	SUBTOTAL	3	1,092,740	3	1,092,740	0	0
	TOTAL	575	1,620,744,599	575	1,638,858,037	0	18,113,438

**FISCAL YEAR 2024 CONTRACT BUDGET CHANGES
ALL FUNDS**

DEPARTMENT OF SOCIAL SERVICES

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
101	600	31	13,059,720	31	13,059,720	0	0
101	602	50	5,132,549	50	5,132,549	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	3,228,739	157	3,228,739	0	0
101	613	50	18,507,105	50	18,507,105	0	0
101	615	25	71,493	25	71,493	0	0
101	619	102	16,568,770	102	16,568,770	0	0
101	622	1	258,363	1	258,363	0	0
101	624	100	8,738,300	100	8,738,300	0	0
101	633	20	1,833,780	20	1,833,780	0	0
101	650	2	10,750,000	2	10,750,000	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	17,504,170	1	17,504,170	0	0
101	686	10	4,913,732	10	4,913,732	0	0
	SUBTOTAL	691	104,504,153	691	104,504,153	0	0
103	600	15	2,439,324	15	2,439,324	0	0
103	602	1	120,000	1	120,000	0	0
103	612	7	31,771	7	31,771	0	0
103	613	1	115,000	1	115,000	0	0
103	615	20	247,301	20	247,301	0	0
103	619	1	3,012,544	1	3,012,544	0	0
103	622	6	331,594	6	331,594	0	0
103	649	64	63,202,705	68	64,362,705	4	1,160,000
103	650	1	55,431,979	1	55,431,979	0	0
103	662	74	156,787,330	74	156,787,330	0	0
103	671	1	4,062	1	4,062	0	0
103	684	3	2,897,122	3	2,897,122	0	0
103	686	3	50,000	3	50,000	0	0
103	688	4	124,403	4	124,403	0	0
	SUBTOTAL	201	284,795,135	205	285,955,135	4	1,160,000
104	600	13	10,000	13	10,000	0	0
104	602	1	2,000	1	2,000	0	0
104	612	1	16,158	1	16,158	0	0
104	615	1	73,706	1	73,706	0	0
104	622	2	3,881,736	2	3,881,736	0	0
104	647	118	90,903,328	118	90,903,328	0	0
104	684	1	1,552,922	1	1,552,922	0	0
104	686	3	28,366	3	28,366	0	0
	SUBTOTAL	140	96,468,216	140	96,468,216	0	0
105	600	26	5,977,457	26	5,977,457	0	0

**FISCAL YEAR 2024 CONTRACT BUDGET CHANGES
ALL FUNDS**

DEPARTMENT OF SOCIAL SERVICES

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
105	613	1	100,000	1	100,000	0	0
105	641	10	30,142,538	10	30,142,538	0	0
105	651	72	189,303,237	72	190,253,042	0	949,805
105	684	2	619,715	2	619,715	0	0
105	686	4	310,590	4	310,590	0	0
	SUBTOTAL	115	226,453,537	115	227,403,342	0	949,805
107	650	76	190,084,829	137	227,770,629	61	37,685,800
	SUBTOTAL	76	190,084,829	137	227,770,629	61	37,685,800
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	6,561,315	1	6,561,315	0	0
109	671	1	51,120	1	51,120	0	0
109	684	1	377,965	1	377,965	0	0
109	686	1	75,000	1	75,000	0	0
	SUBTOTAL	20	8,833,840	20	8,833,840	0	0
110	600	15	6,319,651	22	7,719,651	7	1,400,000
	SUBTOTAL	15	6,319,651	22	7,719,651	7	1,400,000
112	600	5	839,111	5	839,111	0	0
112	650	3	21,174,860	4	21,424,860	1	250,000
112	686	4	100,000	4	100,000	0	0
	SUBTOTAL	12	22,113,971	13	22,363,971	1	250,000
	TOTAL	1,270	939,573,332	1,343	981,018,937	73	41,445,605

**FISCAL YEAR 2024 CONTRACT BUDGET CHANGES
ALL FUNDS**

DEPARTMENT OF HOMELESS SERVICES

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
200	600	33	13,259,554	33	13,259,554	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	19,284,880	7	19,284,880	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	2,241,195,223	288	2,243,398,535	6	2,203,312
200	659	138	1,256,516,460	138	1,257,450,976	0	934,516
200	671	6	88,833	6	88,833	0	0
200	683	2	437,800	2	437,800	0	0
200	684	2	38,000	2	38,000	0	0
200	686	1	105,662	1	105,662	0	0
200	695	1	50,000	1	50,000	0	0
	SUBTOTAL	537	3,555,803,442	543	3,558,941,270	6	3,137,828
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	1,162,611	2	1,162,611	0	0
201	681	2	386,414	2	386,414	0	0
201	684	2	2,339,001	2	2,339,001	0	0
201	686	1	39,500	1	39,500	0	0
	SUBTOTAL	32	6,000,015	32	6,000,015	0	0
202	600	1	140,000	1	140,000	0	0
202	633	1	6,787,173	1	6,787,173	0	0
202	659	5	284,457,549	5	284,766,734	0	309,185
	SUBTOTAL	7	291,384,722	7	291,693,907	0	309,185
	TOTAL	576	3,853,188,179	582	3,856,635,192	6	3,447,013

**FISCAL YEAR 2024 CONTRACT BUDGET CHANGES
ALL FUNDS**

DEPARTMENT OF CORRECTION

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
003	600	8	17,913,007	8	17,913,007	0	0
003	602	2	6,454,155	2	6,454,155	0	0
003	608	11	5,136,427	11	5,136,427	0	0
003	612	6	50,000	6	50,000	0	0
003	624	1	175,000	1	175,000	0	0
003	671	2	1,577,300	2	1,577,300	0	0
	SUBTOTAL	30	31,305,889	30	31,305,889	0	0
004	600	1	18,673	1	18,673	0	0
004	608	2	168,911	2	168,911	0	0
004	686	3	50,000	3	50,000	0	0
	SUBTOTAL	6	237,584	6	237,584	0	0
007	600	1	1,223,554	1	1,223,554	0	0
007	607	1	130,000	1	130,000	0	0
007	608	1	11,201,944	1	11,201,944	0	0
007	633	1	260,829	1	260,829	0	0
007	686	1	10,000	1	10,000	0	0
	SUBTOTAL	5	12,826,327	5	12,826,327	0	0
008	600	4	20,219,627	4	20,249,538	0	29,911
008	608	16	4,239,934	16	4,239,934	0	0
008	671	1	226,800	1	226,800	0	0
008	686	2	1,191,680	2	1,191,680	0	0
	SUBTOTAL	23	25,878,041	23	25,907,952	0	29,911
	TOTAL	64	70,247,841	64	70,277,752	0	29,911

**FISCAL YEAR 2024 CONTRACT BUDGET CHANGES
ALL FUNDS**

MISCELLANEOUS

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
002	615	1	200,000	1	200,000	0	0
002	671	1	6,991,200	1	6,991,200	0	0
002	678	51	274,426,175	51	339,301,492	0	64,875,317
002	681	4	20,096,618	4	20,096,618	0	0
002	682	6	766,110	6	766,110	0	0
002	683	1	24,532,412	1	24,075,298	0	-457,114
002	686	1	14,365,000	1	14,365,000	0	0
	SUBTOTAL	65	341,377,515	65	405,795,718	0	64,418,203
005	665	1	143,085,641	1	151,507,864	0	8,422,223
005	682	8	166,639,848	8	185,471,666	0	18,831,818
	SUBTOTAL	9	309,725,489	9	336,979,530	0	27,254,041
	TOTAL	74	651,103,004	74	742,775,248	0	91,672,244

**FISCAL YEAR 2024 CONTRACT BUDGET CHANGES
ALL FUNDS**

DEBT SERVICE

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
001	617	1	1,228,643	1	1,228,643	0	0
001	618	1	95,832,110	1	65,832,110	0	-30,000,000
	SUBTOTAL	2	97,060,753	2	67,060,753	0	-30,000,000
	TOTAL	2	97,060,753	2	67,060,753	0	-30,000,000

**FISCAL YEAR 2024 CONTRACT BUDGET CHANGES
ALL FUNDS**

DEPARTMENT FOR THE AGING

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
003	600	2	25,000	2	25,000	0	0
003	602	1	12,700	1	12,700	0	0
003	608	2	50,000	2	50,000	0	0
003	613	3	40,000	3	40,000	0	0
003	615	4	69,546	4	69,546	0	0
003	622	2	339,036	2	339,036	0	0
003	671	1	4,000	1	4,000	0	0
003	676	1	300,000	1	300,000	0	0
003	678	1,278	201,027,110	1278	242,287,734	0	41,260,624
003	681	17	697,769	17	697,769	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	6,201,757	4	6,316,757	0	115,000
	SUBTOTAL	1,319	208,836,918	1,319	250,212,542	0	41,375,624
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	43,219	2	43,219	0	0
004	622	1	2,000	1	2,000	0	0
004	686	2	2,869,933	2	2,869,933	0	0
	SUBTOTAL	19	3,078,188	19	3,078,188	0	0
005	678	56	89,050,415	56	89,050,415	0	0
005	686	1	15,000	1	15,000	0	0
	SUBTOTAL	57	89,065,415	57	89,065,415	0	0
	TOTAL	1,395	300,980,521	1,395	342,356,145	0	41,375,624

**FISCAL YEAR 2024 CONTRACT BUDGET CHANGES
ALL FUNDS**

DEPARTMENT OF CULTURAL AFFAIRS

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
002	602	1	1,481	1	1,481	0	0
002	608	1	30,150	1	30,150	0	0
002	612	1	14,591	1	14,591	0	0
002	615	1	440	1	440	0	0
002	622	1	3,280	1	3,280	0	0
002	624	1	34,814	1	34,814	0	0
002	683	1	10,000	1	10,000	0	0
002	686	1	49,000	1	49,000	0	0
	SUBTOTAL	8	143,756	8	143,756	0	0
003	667	650	29,712,296	650	91,148,752	0	61,436,456
	SUBTOTAL	650	29,712,296	650	91,148,752	0	61,436,456
	TOTAL	658	29,856,052	658	91,292,508	0	61,436,456

**FISCAL YEAR 2024 CONTRACT BUDGET CHANGES
ALL FUNDS**

CRIMINAL JUSTICE COORDINATOR

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
002	622	0	0	1	365	1	365
	SUBTOTAL	0	0	1	365	1	365
004	671	0	0	1	114	1	114
	SUBTOTAL	0	0	1	114	1	114
	TOTAL	0	0	2	479	2	479

**FISCAL YEAR 2024 CONTRACT BUDGET CHANGES
ALL FUNDS**

COMMISSION ON HUMAN RIGHTS

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
002	608	3	2,057	0	0	-3	-2,057
002	612	1	4,000	0	0	-1	-4,000
002	613	1	6,288	1	17,719	0	11,431
002	671	1	19,999	1	19,999	0	0
002	684	1	6,677	1	5,000	0	-1,677
	SUBTOTAL	7	39,021	3	42,718	-4	3,697
004	600	0	0	1	49,386	1	49,386
004	608	3	3,080	0	0	-3	-3,080
004	612	1	1,225	0	0	-1	-1,225
004	615	1	450,000	1	100,000	0	-350,000
004	619	0	0	1	83,500	1	83,500
004	622	0	0	1	105,000	1	105,000
004	624	2	14,067	0	0	-2	-14,067
004	682	0	0	1	49,000	1	49,000
004	684	2	88,866	0	0	-2	-88,866
	SUBTOTAL	9	557,238	5	386,886	-4	-170,352
	TOTAL	16	596,259	8	429,604	-8	-166,655

**FISCAL YEAR 2024 CONTRACT BUDGET CHANGES
ALL FUNDS**

DEPARTMENT OF YOUTH & COMMUNITY DEV

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
005	616	9	941,188	9	50,000	0	-891,188
005	678	393	31,544,655	393	112,107,751	0	80,563,096
005	681	2	212,082	2	212,082	0	0
005	684	1	105,000	0	0	-1	-105,000
005	686	1	50,579	0	0	-1	-50,579
	SUBTOTAL	406	32,853,504	404	112,369,833	-2	79,516,329
106	678	1	6,846,065	1	72,009,782	0	65,163,717
106	681	0	0	1	90,462	1	90,462
106	686	1	107,160	1	3,138,267	0	3,031,107
106	695	1	13,035,541	1	9,450,375	0	-3,585,166
	SUBTOTAL	3	19,988,766	4	84,688,886	1	64,700,120
204	686	1	72,000	0	0	-1	-72,000
204	695	25	47,714,009	25	48,257,581	0	543,572
	SUBTOTAL	26	47,786,009	25	48,257,581	-1	471,572
312	600	1	3,422,258	1	3,422,258	0	0
312	616	1	2,510,192	1	3,869,679	0	1,359,487
312	678	123	77,382,463	0	0	-123	-77,382,463
312	681	1	1,417,400	1	1,417,400	0	0
312	686	11	1,125,000	11	1,072,000	0	-53,000
312	689	1	50,500	1	1,150,500	0	1,100,000
312	695	560	426,099,614	560	483,642,687	0	57,543,073
	SUBTOTAL	698	512,007,427	575	494,574,524	-123	-17,432,903
402	686	1	94,475	1	94,475	0	0
402	695	27	181,626,113	27	203,350,858	0	21,724,745
	SUBTOTAL	28	181,720,588	28	203,445,333	0	21,724,745
	TOTAL	1,161	794,356,294	1,036	943,336,157	-125	148,979,863

**FISCAL YEAR 2024 CONTRACT BUDGET CHANGES
ALL FUNDS**

DEPARTMENT OF PROBATION

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
003	600	5	29,792,042	5	30,258,162	0	466,120
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	31,411,336	23	31,877,456	0	466,120
004	612	1	13,457	1	13,457	0	0
	SUBTOTAL	1	13,457	1	13,457	0	0
	TOTAL	24	31,424,793	24	31,890,913	0	466,120

**FISCAL YEAR 2024 CONTRACT BUDGET CHANGES
ALL FUNDS**

DEPARTMENT OF SMALL BUSINESS SERVICES

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
002	600	60	22,768,022	60	61,800,068	0	39,032,046
002	602	1	10,000	1	10,000	0	0
002	608	1	1,200	1	1,200	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	35,850	0	35,416
002	667	1	105,810	1	105,810	0	0
002	671	1	9,990	1	9,990	0	0
002	684	1	125,225	1	125,225	0	0
002	685	1	68,937	1	68,937	0	0
002	686	1	218,821	1	218,821	0	0
	SUBTOTAL	72	23,387,575	72	62,455,037	0	39,067,462
005	600	6	4,580,535	6	5,180,535	0	600,000
005	622	1	709	1	709	0	0
005	671	1	35,500	1	35,500	0	0
005	686	1	2,150	1	2,150	0	0
	SUBTOTAL	9	4,618,894	9	5,218,894	0	600,000
006	600	1	15,845,000	1	42,279,729	0	26,434,729
006	660	1	22,608,569	1	25,286,330	0	2,677,761
	SUBTOTAL	2	38,453,569	2	67,566,059	0	29,112,490
011	600	10	23,341,825	10	38,882,825	0	15,541,000
011	615	1	25,000	1	25,000	0	0
011	622	1	40,000	1	40,000	0	0
011	678	14	26,076,540	14	26,076,540	0	0
	SUBTOTAL	26	49,483,365	26	65,024,365	0	15,541,000
012	600	1	18,862,461	1	18,862,461	0	0
012	660	1	21,350,394	1	21,350,394	0	0
	SUBTOTAL	2	40,212,855	2	40,212,855	0	0
	TOTAL	111	156,156,258	111	240,477,210	0	84,320,952

**FISCAL YEAR 2024 CONTRACT BUDGET CHANGES
ALL FUNDS**

HOUSING PRESERVATION AND DEVELOPMENT

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
008	600	5	658,000	5	658,000	0	0
008	608	1	100,000	1	100,000	0	0
008	612	2	812,188	2	812,188	0	0
008	613	1	377,782	1	377,782	0	0
008	616	1	107,462	1	107,462	0	0
008	619	1	3,500	1	3,500	0	0
008	622	4	460,253	4	460,253	0	0
008	671	1	69,062	1	69,062	0	0
008	686	1	1,338,872	1	1,338,872	0	0
	SUBTOTAL	17	3,927,119	17	3,927,119	0	0
009	600	1	11,335,128	1	25,797,128	0	14,462,000
009	616	0	0	1	3,651,000	1	3,651,000
009	671	2	40,000	2	40,000	0	0
	SUBTOTAL	3	11,375,128	4	29,488,128	1	18,113,000
010	600	1	1,011,868	1	1,011,868	0	0
010	608	46	3,340,279	46	3,340,279	0	0
010	613	1	3,500	1	3,500	0	0
010	616	3	1,340,000	3	1,340,000	0	0
010	619	3	380,000	3	380,000	0	0
010	622	1	518,631	1	518,631	0	0
010	629	3	30,000	3	30,000	0	0
010	671	2	82,340	2	82,340	0	0
010	682	3	50,000	3	50,000	0	0
010	686	1	4,172	1	4,172	0	0
	SUBTOTAL	64	6,760,790	64	6,760,790	0	0
011	600	9	21,536,366	9	21,536,366	0	0
011	608	10	12,586,938	10	12,586,938	0	0
011	612	1	290	1	290	0	0
011	619	1	429,946	1	429,946	0	0
011	622	1	350,149	1	350,149	0	0
011	624	1	1,060	1	1,060	0	0
011	671	1	126,247	1	126,247	0	0
011	686	1	85,000	1	85,000	0	0
	SUBTOTAL	25	35,115,996	25	35,115,996	0	0
013	600	2	34,372,437	2	34,372,437	0	0
013	619	1	400,000	1	400,000	0	0
013	622	1	321,460	1	321,460	0	0
013	671	1	180,000	1	180,000	0	0
013	686	1	1,345,560	1	1,345,560	0	0
	SUBTOTAL	6	36,619,457	6	36,619,457	0	0
014	600	0	0	1	250,766	1	250,766
014	616	5	31,073,021	5	31,124,109	0	51,088

**FISCAL YEAR 2024 CONTRACT BUDGET CHANGES
ALL FUNDS**

HOUSING PRESERVATION AND DEVELOPMENT

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
014	622	1	16,228	1	16,228	0	0
	SUBTOTAL	6	31,089,249	7	31,391,103	1	301,854
	TOTAL	121	124,887,739	123	143,302,593	2	18,414,854

**FISCAL YEAR 2024 CONTRACT BUDGET CHANGES
ALL FUNDS**

DEPARTMENT OF BUILDINGS

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
002	600	4	20,295,847	4	20,295,847	0	0
002	612	1	22,000	1	22,000	0	0
002	613	1	892,537	1	892,537	0	0
002	619	1	600,000	1	600,000	0	0
002	622	2	2,050,000	2	2,050,000	0	0
002	671	1	676,000	1	676,000	0	0
002	683	1	5,100,000	1	5,296,104	0	196,104
002	684	2	5,854,302	2	6,124,302	0	270,000
002	686	7	7,543,261	7	7,993,261	0	450,000
	SUBTOTAL	20	43,033,947	20	43,950,051	0	916,104
	TOTAL	20	43,033,947	20	43,950,051	0	916,104

**FISCAL YEAR 2024 CONTRACT BUDGET CHANGES
ALL FUNDS**

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
111	600	7	3,309,090	7	3,654,090	0	345,000
111	602	11	2,882	11	2,882	0	0
111	607	12	272,570	12	272,570	0	0
111	608	11	224,254	11	224,254	0	0
111	612	42	234,700	42	234,700	0	0
111	613	28	2,105,979	28	2,105,979	0	0
111	615	13	174,150	13	174,150	0	0
111	619	3	500,000	3	500,000	0	0
111	622	34	646,121	34	646,121	0	0
111	624	18	407,598	18	407,598	0	0
111	660	4	46,000	4	46,000	0	0
111	671	7	325,021	7	325,021	0	0
111	676	56	378,669	56	378,669	0	0
111	684	1	35,000	1	35,000	0	0
111	686	64	432,502	64	432,502	0	0
	SUBTOTAL	311	9,094,536	311	9,439,536	0	345,000
112	600	20	61,470,894	20	75,073,400	0	13,602,506
112	602	11	3,000	11	3,000	0	0
112	608	57	745,389	57	745,389	0	0
112	613	7	100,765	7	100,765	0	0
112	615	16	156,959	16	156,959	0	0
112	622	5	69,953	5	69,953	0	0
112	633	1	28,000	1	28,000	0	0
112	651	45	81,717,747	45	81,717,747	0	0
112	660	2	42,271	2	42,271	0	0
112	671	5	366,837	5	366,837	0	0
112	676	1	9,000	1	9,000	0	0
112	684	3	260,918	3	260,918	0	0
112	686	18	17,711,251	18	17,711,251	0	0
	SUBTOTAL	191	162,682,984	191	176,285,490	0	13,602,506
113	600	1	22,532,528	1	31,640,383	0	9,107,855
113	602	2	18,689	2	18,689	0	0
113	608	1	32,346	1	32,346	0	0
113	612	17	7,635	17	7,635	0	0
113	613	1	9,862	1	9,862	0	0
113	615	11	1,480,063	11	1,480,063	0	0
113	622	1	2,080,857	1	2,080,857	0	0
113	624	1	1,338	1	1,338	0	0
113	633	1	269,500	1	269,500	0	0
113	660	1	121,622	1	121,622	0	0
113	671	6	571,022	6	571,022	0	0
113	686	67	20,742,909	67	20,742,909	0	0
	SUBTOTAL	110	47,868,371	110	56,976,226	0	9,107,855
114	600	8	5,339,375	8	5,617,875	0	278,500

**FISCAL YEAR 2024 CONTRACT BUDGET CHANGES
ALL FUNDS**

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
114	602	1	2,463	1	2,463	0	0
114	608	1	131,257	1	131,257	0	0
114	612	1	2,942	1	2,942	0	0
114	613	1	84,222	1	84,222	0	0
114	615	10	276,303	10	276,303	0	0
114	622	1	173,527	1	173,527	0	0
114	624	1	6,642	1	6,642	0	0
114	633	1	237,999	1	237,999	0	0
114	658	1	14,884,964	1	28,315,949	0	13,430,985
114	660	1	36,399	1	36,399	0	0
114	671	1	196,140	1	196,140	0	0
114	676	1	44,500	1	44,500	0	0
114	684	3	8,060	3	8,060	0	0
114	686	1	2,332,974	1	2,332,974	0	0
	SUBTOTAL	33	23,757,767	33	37,467,252	0	13,709,485
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	24,400	5	24,400	0	0
115	633	1	14,902,264	1	14,902,264	0	0
115	655	161	217,932,480	161	217,932,480	0	0
115	671	1	25,000	1	25,000	0	0
115	681	1	273,383	1	273,383	0	0
115	686	1	46,794	1	46,794	0	0
	SUBTOTAL	174	233,540,299	174	233,540,299	0	0
116	600	1	595,072	1	595,072	0	0
116	602	1	1,432	1	1,432	0	0
116	608	23	2,106,546	23	2,106,546	0	0
116	613	1	292,277	1	292,277	0	0
116	619	1	3,502,371	1	3,502,371	0	0
116	624	1	239,075	1	239,075	0	0
116	671	1	44,472	1	44,472	0	0
116	684	1	350,893	1	350,893	0	0
116	686	1	39,863	1	39,863	0	0
	SUBTOTAL	31	7,172,001	31	7,172,001	0	0
117	600	1	24,230,187	1	40,921,666	0	16,691,479
117	615	1	561,630	1	561,630	0	0
117	622	1	45,956	1	45,956	0	0
117	624	1	33,248	1	33,248	0	0
117	660	1	136,500	1	136,500	0	0
117	671	1	127,364	1	127,364	0	0
117	686	8	3,198,447	8	3,198,447	0	0

**FISCAL YEAR 2024 CONTRACT BUDGET CHANGES
ALL FUNDS**

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
	SUBTOTAL	14	28,333,332	14	45,024,811	0	16,691,479
118	600	1	1,284,748	1	1,284,748	0	0
118	615	37	270,000	37	270,000	0	0
118	622	4	13,000	4	13,000	0	0
118	655	1	51,973,614	1	51,973,614	0	0
118	660	2	52,000	2	52,000	0	0
118	671	8	30,000	8	30,000	0	0
118	681	1	311,227	1	311,227	0	0
118	686	1	40,000	1	40,000	0	0
	SUBTOTAL	55	53,974,589	55	53,974,589	0	0
119	600	15	1,243,398	15	1,343,398	0	100,000
119	602	1	10,000	1	10,000	0	0
119	613	1	48,980	1	48,980	0	0
119	615	1	494,418	1	494,418	0	0
119	622	1	20,000	1	20,000	0	0
119	671	1	56,400	1	56,400	0	0
119	686	7	223,183	7	223,183	0	0
	SUBTOTAL	27	2,096,379	27	2,196,379	0	100,000
120	600	1	693,092	1	30,282,202	0	29,589,110
120	633	1	115,000	1	115,000	0	0
120	655	182	403,725,311	182	404,197,784	0	472,473
120	660	1	32,100	1	32,100	0	0
120	671	1	37,000	1	37,000	0	0
120	686	1	180,812	1	180,812	0	0
	SUBTOTAL	187	404,783,315	187	434,844,898	0	30,061,583
121	655	68	11,576,595	68	11,576,595	0	0
	SUBTOTAL	68	11,576,595	68	11,576,595	0	0
122	600	1	9,995,943	1	9,995,943	0	0
122	615	1	130,000	1	130,000	0	0
122	633	1	15,000	1	15,000	0	0
122	655	61	125,026,596	61	125,026,596	0	0
122	660	1	378,000	1	378,000	0	0
122	671	1	35,000	1	35,000	0	0
122	686	1	80,000	1	80,000	0	0
	SUBTOTAL	67	135,660,539	67	135,660,539	0	0
	TOTAL	1,268	1,120,540,707	1,268	1,204,158,615	0	83,617,908

**FISCAL YEAR 2024 CONTRACT BUDGET CHANGES
ALL FUNDS**

DEPARTMENT OF ENVIRONMENTAL PROTECT.

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
004	600	31	172,676,107	31	180,474,956	0	7,798,849
004	602	3	609,200	3	609,200	0	0
004	607	5	394,700	5	394,700	0	0
004	608	111	59,692,408	111	59,692,408	0	0
004	612	6	184,600	6	184,600	0	0
004	613	7	5,671,366	7	6,191,775	0	520,409
004	615	1	989,922	1	989,922	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	1,498,434	14	1,498,434	0	0
004	671	16	1,043,156	16	1,043,156	0	0
004	676	37	8,736,071	37	8,736,071	0	0
004	683	1	22,000	1	22,000	0	0
004	684	1	2,719,562	1	2,719,562	0	0
004	686	11	8,714,644	11	10,814,644	0	2,100,000
	SUBTOTAL	246	271,465,987	246	281,885,245	0	10,419,258
005	600	1	42,500,633	1	44,902,915	0	2,402,282
005	608	9	1,539,853	9	1,539,853	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	44,252,788	23	46,655,070	0	2,402,282
006	600	7	4,956,587	7	5,687,033	0	730,446
006	602	5	21,000	5	21,000	0	0
006	607	20	2,368,684	20	2,368,684	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	24,302,692	6	24,302,692	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
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	34,704,234	110	35,434,680	0	730,446
	TOTAL	379	350,423,009	379	363,974,995	0	13,551,986

**FISCAL YEAR 2024 CONTRACT BUDGET CHANGES
ALL FUNDS**

DEPARTMENT OF SANITATION

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
106	600	3	2,800,932	3	2,805,680	0	4,748
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	41,453	0	6,550
106	622	1	1,318,070	1	2,157,070	0	839,000
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	1,574,379	12	1,574,379	0	0
106	686	16	4,130,497	16	4,130,497	0	0
	SUBTOTAL	46	11,704,391	46	12,554,689	0	850,298
109	600	1	3,071,192	1	3,336,228	0	265,036
109	602	1	85,300	1	85,300	0	0
109	608	1	13,000	1	13,000	0	0
109	612	1	7,000	1	7,000	0	0
109	615	1	2,253,000	1	2,253,000	0	0
109	619	2	1,715,049	2	1,715,049	0	0
109	622	1	95,000	1	95,000	0	0
109	624	2	100,000	2	100,000	0	0
109	671	1	26,000	1	26,000	0	0
109	676	1	50,000	1	50,000	0	0
109	686	4	9,734,320	4	11,834,320	0	2,100,000
	SUBTOTAL	16	17,149,861	16	19,514,897	0	2,365,036
110	600	11	25,209,856	11	25,209,856	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	470,903,326	30	470,903,326	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
	SUBTOTAL	59	499,604,169	59	499,604,169	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

**FISCAL YEAR 2024 CONTRACT BUDGET CHANGES
ALL FUNDS**

DEPARTMENT OF SANITATION

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
	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	600	1	2,000,000	1	2,000,000	0	0
113	607	1	1,200,000	1	1,200,000	0	0
113	608	1	84,000	1	84,000	0	0
113	612	1	1,000	1	1,000	0	0
113	615	1	2,500	1	2,500	0	0
113	624	1	35,000	1	35,000	0	0
	SUBTOTAL	6	3,322,500	6	3,322,500	0	0
	TOTAL	178	536,822,624	178	540,037,958	0	3,215,334

**FISCAL YEAR 2024 CONTRACT BUDGET CHANGES
ALL FUNDS**

DEPARTMENT OF FINANCE

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
011	600	13	3,931,153	13	3,931,153	0	0
011	608	14	14,791,091	14	14,791,091	0	0
011	615	1	435,382	1	435,382	0	0
011	619	3	2,083,468	3	2,083,468	0	0
011	622	1	550,470	1	550,470	0	0
011	624	1	22,838	1	22,838	0	0
011	671	1	339,825	1	339,825	0	0
011	684	2	4,687,098	2	4,687,098	0	0
	SUBTOTAL	36	26,841,325	36	26,841,325	0	0
022	600	1	806,956	1	806,956	0	0
022	608	1	29,871	1	29,871	0	0
022	615	1	1,441,284	1	1,441,284	0	0
022	618	3	33,723,030	3	33,723,030	0	0
022	671	1	5,060	1	5,060	0	0
022	686	1	136,798	1	136,798	0	0
	SUBTOTAL	8	36,142,999	8	36,142,999	0	0
033	600	1	744,354	1	744,354	0	0
033	608	3	287,125	3	287,125	0	0
033	615	3	507,842	3	507,842	0	0
033	671	1	51,125	1	51,125	0	0
033	684	1	25,000	1	25,000	0	0
	SUBTOTAL	9	1,615,446	9	1,615,446	0	0
044	600	1	5,600	1	5,600	0	0
044	608	1	3,800	1	3,800	0	0
044	615	3	23,496	3	98,496	0	75,000
044	671	1	25,712	1	25,712	0	0
	SUBTOTAL	6	58,608	6	133,608	0	75,000
055	600	1	4,000	1	4,000	0	0
055	671	1	12,590	1	12,590	0	0
	SUBTOTAL	2	16,590	2	16,590	0	0
077	600	1	486,498	1	486,498	0	0
077	615	1	204,695	1	204,695	0	0
	SUBTOTAL	2	691,193	2	691,193	0	0
099	600	1	16,987,766	1	16,987,766	0	0
099	615	1	24,800	1	24,800	0	0
099	671	1	23,500	1	23,500	0	0
	SUBTOTAL	3	17,036,066	3	17,036,066	0	0
	TOTAL	66	82,402,227	66	82,477,227	0	75,000

**FISCAL YEAR 2024 CONTRACT BUDGET CHANGES
ALL FUNDS**

DEPARTMENT OF TRANSPORTATION

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
007	600	17	13,962,202	17	13,962,202	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	422,786	6	422,786	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	625,525	1	625,525	0	0
007	683	2	1,109,677	2	1,109,677	0	0
007	684	1	76,000	1	76,000	0	0
007	686	2	20,000	2	20,000	0	0
	SUBTOTAL	105	24,429,765	105	24,429,765	0	0
011	600	23	1,786,203	23	1,786,203	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	680,500	38	680,500	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	8,379,361	1	8,379,361	0	0
011	622	1	2,105	1	2,105	0	0
011	624	5	2,028,220	5	2,028,220	0	0
011	633	1	5,500	1	5,500	0	0
011	671	9	237,695	9	237,695	0	0
011	672	1	4,000	1	4,000	0	0
011	676	1	39,000	1	39,000	0	0
011	683	1	313,479	1	313,479	0	0
011	684	3	1,106,140	3	1,106,140	0	0
011	686	1	662,000	1	662,000	0	0
	SUBTOTAL	130	15,426,726	130	15,426,726	0	0
012	600	21	13,505,470	21	13,505,470	0	0
012	602	5	11,910	5	11,910	0	0
012	607	24	1,490,684	24	1,490,684	0	0
012	608	18	1,467,081	18	1,467,081	0	0
012	612	9	25,000	9	25,000	0	0
012	613	6	1,000	6	1,000	0	0
012	615	6	7,100	6	7,100	0	0
012	618	1	200,000	1	200,000	0	0
012	619	1	1,949,963	1	1,949,963	0	0
012	624	6	2,149,171	6	2,149,171	0	0

**FISCAL YEAR 2024 CONTRACT BUDGET CHANGES
ALL FUNDS**

DEPARTMENT OF TRANSPORTATION

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
012	671	5	25,699	5	25,699	0	0
012	676	1	2,400	1	2,400	0	0
	SUBTOTAL	103	20,835,478	103	20,835,478	0	0
013	600	5	1,341,476	5	1,341,476	0	0
013	602	2	1,500	2	1,500	0	0
013	608	2	504,000	2	504,000	0	0
013	612	1	500	1	500	0	0
013	613	1	400	1	400	0	0
013	615	1	6,500	1	6,500	0	0
013	619	2	18,505,581	2	18,505,581	0	0
013	624	4	4,189,242	4	4,189,242	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	250,000	1	250,000	0	0
013	686	3	250,000	3	250,000	0	0
	SUBTOTAL	31	34,176,303	31	34,176,303	0	0
014	600	23	37,496,712	23	36,996,712	0	-500,000
014	602	7	19,680,770	7	19,680,770	0	0
014	607	1	19,000	1	19,000	0	0
014	608	34	1,032,951	34	1,032,951	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	315,856	5	315,856	0	0
014	618	1	11,570,501	1	11,570,501	0	0
014	619	3	598,450	3	598,450	0	0
014	622	2	64,300	2	64,300	0	0
014	624	11	1,478,137	11	1,478,137	0	0
014	633	1	557,000	1	557,000	0	0
014	671	10	144,700	10	144,700	0	0
014	676	55	262,501,876	55	262,501,876	0	0
014	683	3	2,630,120	3	2,630,120	0	0
014	684	6	3,542,958	6	3,542,958	0	0
014	686	6	11,121,156	6	11,121,156	0	0
	SUBTOTAL	212	353,907,754	212	353,407,754	0	-500,000
	TOTAL	581	448,776,026	581	448,276,026	0	-500,000

**FISCAL YEAR 2024 CONTRACT BUDGET CHANGES
ALL FUNDS**

DEPARTMENT OF PARKS AND RECREATION

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
006	600	99	60,820,145	99	63,570,145	0	2,750,000
006	602	2	409,744	2	409,744	0	0
006	607	8	3,429,970	8	3,429,970	0	0
006	608	51	1,065,974	51	1,065,974	0	0
006	612	9	3,533	9	3,533	0	0
006	613	1	416	1	416	0	0
006	615	4	14,868	4	14,868	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	7,607,594	3	7,607,594	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	307,354	24	307,354	0	0
	SUBTOTAL	222	73,787,439	222	76,537,439	0	2,750,000
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
	TOTAL	284	74,609,978	284	77,359,978	0	2,750,000

**FISCAL YEAR 2024 CONTRACT BUDGET CHANGES
ALL FUNDS**

DEPARTMENT OF DESIGN & CONSTRUCTION

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
002	600	8	4,508,318	8	4,508,318	0	0
002	608	4	100,000	4	100,000	0	0
002	612	3	93,500	3	93,500	0	0
002	613	2	336,154	2	336,154	0	0
002	619	1	383,532	1	383,532	0	0
002	620	1	2,500	1	2,500	0	0
002	622	2	110,000	2	110,000	0	0
002	624	3	15,000	3	15,000	0	0
002	633	1	35,000	1	35,000	0	0
002	667	0	0	1	1,500,000	1	1,500,000
002	671	21	300,264	21	300,264	0	0
002	684	61	170,000	61	170,000	0	0
002	686	21	6,488,321	21	6,488,321	0	0
SUBTOTAL		128	12,542,589	129	14,042,589	1	1,500,000
TOTAL		128	12,542,589	129	14,042,589	1	1,500,000

**FISCAL YEAR 2024 CONTRACT BUDGET CHANGES
ALL FUNDS**

DEPARTMENT OF CITYWIDE ADMIN SERVICE

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
002	600	1	102,400	1	110,354	0	7,954
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	37,250	2	37,250	0	0
002	615	1	78,002	1	78,002	0	0
002	622	0	0	1	250	1	250
002	624	1	2,000	1	2,000	0	0
002	633	1	13,000	1	13,000	0	0
002	671	4	899,341	4	902,840	0	3,499
002	684	1	32,000	1	32,000	0	0
002	686	6	127,125	6	127,125	0	0
	SUBTOTAL	20	1,313,389	21	1,325,092	1	11,703
006	600	1	5,000	1	5,000	0	0
006	622	1	100	1	100	0	0
006	633	1	3,000	1	3,000	0	0
	SUBTOTAL	3	8,100	3	8,100	0	0
190	600	1	1,719,063	1	1,711,109	0	-7,954
190	602	1	30,000	1	30,000	0	0
190	607	1	127,766	1	127,766	0	0
190	613	2	60,760	2	60,760	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	200,250	1	200,000	-1	-250
190	633	1	8,000	1	8,000	0	0
190	671	3	511,499	3	508,000	0	-3,499
190	684	1	2,163,790	1	2,163,790	0	0
190	686	1	357,817	1	477,317	0	119,500
	SUBTOTAL	16	5,868,105	15	5,975,902	-1	107,797
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	27,313,877	3	27,313,877	0	0
290	622	1	66,101	1	66,101	0	0
290	633	1	500	1	500	0	0
290	671	1	8,270	1	8,270	0	0
290	686	0	0	1	1,000,000	1	1,000,000
	SUBTOTAL	11	27,549,787	12	28,549,787	1	1,000,000
390	600	2	9,881,094	2	11,311,094	0	1,430,000
390	608	18	12,024,308	18	12,024,308	0	0
390	615	1	690	1	690	0	0

**FISCAL YEAR 2024 CONTRACT BUDGET CHANGES
ALL FUNDS**

DEPARTMENT OF CITYWIDE ADMIN SERVICE

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
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	657,229	4	657,229	0	0
390	633	2	29,129	2	29,129	0	0
390	671	1	90,665	1	90,665	0	0
390	676	2	3,521,422	2	3,521,422	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	467,780	3	467,780	0	0
	SUBTOTAL	40	31,512,591	40	32,942,591	0	1,430,000
490	600	4	407,661	4	3,155,961	0	2,748,300
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	3,705,277	0	2,748,300
590	602	1	3,000	1	3,000	0	0
590	608	1	27,744	1	27,744	0	0
590	612	1	26,499	1	26,499	0	0
590	613	1	3,000	1	3,000	0	0
590	615	1	57,062	1	57,062	0	0
590	681	1	1,000	1	1,000	0	0
590	684	1	30,000	1	30,000	0	0
590	686	1	299,458	1	1,113,508	0	814,050
	SUBTOTAL	8	447,763	8	1,261,813	0	814,050
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	331,256	2	331,256	0	0
690	688	1	20,500	1	20,500	0	0
	SUBTOTAL	6	372,341	6	372,341	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	600	2	97,033	2	97,033	0	0
890	607	1	2,356,987	1	2,356,987	0	0

**FISCAL YEAR 2024 CONTRACT BUDGET CHANGES
ALL FUNDS**

DEPARTMENT OF CITYWIDE ADMIN SERVICE

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
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	29,593	1	29,593	0	0
	SUBTOTAL	10	3,217,889	10	3,217,889	0	0
	TOTAL	133	80,111,564	134	86,223,414	1	6,111,850

**FISCAL YEAR 2024 CONTRACT BUDGET CHANGES
ALL FUNDS**

DEPARTMENT OF INFO TECH & TELECOMM

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
002	600	23	4,922,542	23	5,735,227	0	812,685
002	602	7	14,484,000	7	14,484,000	0	0
002	608	2	300,000	2	300,000	0	0
002	612	1	11,605	1	11,605	0	0
002	613	43	99,269,707	43	99,404,609	0	134,902
002	622	1	469,800	1	469,800	0	0
002	624	1	50,000	1	50,000	0	0
002	671	1	508,501	1	508,501	0	0
002	684	8	600,000	8	600,000	0	0
002	686	12	4,960,598	12	5,384,998	0	424,400
	SUBTOTAL	99	125,576,753	99	126,948,740	0	1,371,987
004	600	2	2,278,885	2	2,278,885	0	0
004	608	2	257,938	2	257,938	0	0
004	612	1	381,809	1	381,809	0	0
004	613	1	12,300	1	12,300	0	0
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	72,209	1	72,209	0	0
004	686	4	34,521	4	34,521	0	0
	SUBTOTAL	15	3,147,774	15	3,147,774	0	0
008	600	9	27,001,923	9	27,001,923	0	0
008	602	1	245,000	1	245,000	0	0
008	608	1	700,000	1	700,000	0	0
008	613	14	39,181,197	14	39,181,197	0	0
008	684	8	1,500,000	8	1,500,000	0	0
008	686	5	5,002,520	5	5,002,520	0	0
	SUBTOTAL	38	73,630,640	38	73,630,640	0	0
010	600	13	4,714,384	13	4,714,384	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	806,570	1	806,570	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	22	5,789,339	22	5,789,339	0	0
012	600	4	12,468,357	4	12,468,357	0	0
012	608	3	176,000	3	176,000	0	0
012	612	1	48,000	1	48,000	0	0

**FISCAL YEAR 2024 CONTRACT BUDGET CHANGES
ALL FUNDS**

DEPARTMENT OF INFO TECH & TELECOMM

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
012	613	2	3,293,655	2	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	8,462,392	1	8,462,392	0	0
	SUBTOTAL	14	24,729,903	14	24,729,903	0	0
014	613	3	27,652,000	3	27,652,000	0	0
014	682	1	1,600,000	1	1,600,000	0	0
014	684	16	3,000,000	16	3,000,000	0	0
014	686	14	10,000,000	14	10,000,000	0	0
	SUBTOTAL	34	42,252,000	34	42,252,000	0	0
	TOTAL	222	275,126,409	222	276,498,396	0	1,371,987

**FISCAL YEAR 2024 CONTRACT BUDGET CHANGES
ALL FUNDS**

DEPARTMENT OF RECORDS & INFORMATION SVS

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
200	600	1	238,671	1	288,671	0	50,000
200	612	1	14,577	1	14,577	0	0
200	622	1	3,516	1	3,516	0	0
	SUBTOTAL	3	256,764	3	306,764	0	50,000
	TOTAL	3	256,764	3	306,764	0	50,000

**FISCAL YEAR 2024 CONTRACT BUDGET CHANGES
ALL FUNDS**

DEPT OF CONSUMER & WORKER PROTECTION

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
003	600	1	6,353,135	1	6,763,129	0	409,994
003	619	2	359,716	2	359,716	0	0
003	622	1	20,000	1	20,000	0	0
003	671	1	11,185	1	11,185	0	0
003	686	1	15,002,075	1	15,002,075	0	0
	SUBTOTAL	6	21,746,111	6	22,156,105	0	409,994
	TOTAL	6	21,746,111	6	22,156,105	0	409,994
CITYWIDE TOTAL		15,770	21,084,944,808	15,723	22,138,827,273	-47	1,053,882,465