

City Council
Changes As Adopted
Schedules A and B to the
Fiscal Year 2027
Expense and Contract Budget
Resolutions



City Council
Changes As Adopted

Schedule A Fiscal

Year 2027

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, 2026 AND ENDING ON JUNE 30,
2027, IN ACCORDANCE WITH THE PROVISIONS OF THE
CHARTER OF THE CITY OF NEW YORK**

Whereas, on May 12, 2026, 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, 2026 and ending on June 30, 2027 ("Proposed Fiscal 2027 Budget"); and

Whereas, pursuant to Section 254 (a) of the Charter, the Council may not alter the Proposed Fiscal 2027 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 2027. The Council hereby adopts the Proposed Fiscal 2027 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 2027 Budget").

§ 2. Further Actions. The City Clerk is hereby directed, not later than the day after the Fiscal 2027 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 2027 Budget to be filed in the offices of the Comptroller and the City Clerk and to cause the publication of the Fiscal 2027 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 2027
Change From Executive Budget To Adopted Budget

	Executive Budget	Adopted Budget		Increase \ (Decrease)
Expense Budget:				
Personal Service.	\$60,710,620,263	\$60,751,987,973	(+)	\$41,367,710
Other Than Personal Service.	57,712,976,461	59,905,513,342	(+)	2,192,536,881
Debt Service.	8,471,683,074	7,368,393,796	(-)	1,103,289,278
Less: Intra-City Sales	(2,194,876,648)	(2,184,299,067)	(+)	10,577,581
Net Total Expense Budget	<u>\$124,700,403,150</u>	<u>\$125,841,596,044</u>	<u>(+)</u>	<u>\$1,141,192,894</u>
Revenue Budget:				
City Funds and Capital Budget Transfers:				
General Property Taxes	\$37,200,000,000	\$37,190,000,000	(-)	\$10,000,000
Other Taxes	50,519,947,000	51,415,947,000	(+)	896,000,000
City Tax Programs	654,000,000	68,000,000	(-)	586,000,000
Miscellaneous Revenues	8,564,544,614	8,570,648,033	(+)	6,103,419
Unrestricted Federal and State Aid	161,000,000	651,000,000	(+)	490,000,000
Disallowances against Categorical Grants.	(15,000,000)	(15,000,000)		---
Less: Intra-City Revenue.	(2,194,876,648)	(2,184,299,067)	(+)	10,577,581
Total City Funds.	<u>\$94,889,614,966</u>	<u>\$95,696,295,966</u>	<u>(+)</u>	<u>\$806,681,000</u>
Other Categorical Grants	1,131,255,127	1,138,091,498	(+)	6,836,371
Transfers from Capital Budget	814,370,380	820,874,357	(+)	6,503,977
Total City Funds and Capital Budget Transfers.	<u>\$96,835,240,473</u>	<u>\$97,655,261,821</u>	<u>(+)</u>	<u>\$820,021,348</u>
Federal and State Funds:				
Federal Categorical Grants	7,280,767,171	7,373,607,280	(+)	92,840,109
State Categorical Grants	20,584,395,506	20,812,726,943	(+)	228,331,437
Net Total Revenue Budget	<u>\$124,700,403,150</u>	<u>\$125,841,596,044</u>	<u>(+)</u>	<u>\$1,141,192,894</u>

Summary of Changes by Agency

<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>	-----Federal-----		
							<u>State</u>	<u>CD</u>	<u>Other</u>
MAYORALTY	-420,209	0	-420,209	-420,209	0	0	0	0	0
BOARD OF ELECTIONS	5,358,150	0	5,358,150	5,358,150	0	0	0	0	0
CAMPAIGN FINANCE BOARD	315,651	0	315,651	315,651	0	0	0	0	0
BOROUGH PRESIDENT BRONX	115,765	0	115,765	115,765	0	0	0	0	0
OFFICE OF THE COMPTROLLER	5,202,160	0	5,202,160	585,795	4,616,365	0	0	0	0
DEPARTMENT OF EMERGENCY MANAGEMENT	1,077,082	0	1,077,082	1,077,082	0	0	0	0	0
OFFICE OF ADMINISTRATIVE TAX APPEALS	1,644,640	0	1,644,640	1,644,640	0	0	0	0	0
LAW DEPARTMENT	36,166,666	0	36,166,666	36,166,666	0	0	0	0	0
DEPARTMENT OF CITY PLANNING	194,378	0	194,378	194,378	0	0	0	0	0
DEPARTMENT OF INVESTIGATION	6,249,500	0	6,249,500	6,249,500	0	0	0	0	0
NEW YORK RESEARCH LIBRARIES	1,142,668	0	1,142,668	1,142,668	0	0	0	0	0
NEW YORK PUBLIC LIBRARY	3,919,956	0	3,919,956	3,919,956	0	0	0	0	0
BROOKLYN PUBLIC LIBRARY	2,622,803	0	2,622,803	2,622,803	0	0	0	0	0
QUEENS BOROUGH PUBLIC LIBRARY	3,760,431	0	3,760,431	3,760,431	0	0	0	0	0
DEPARTMENT OF EDUCATION	679,725,147	0	679,725,147	647,779,005	0	0	31,946,142	0	0
CITY UNIVERSITY OF NEW YORK	71,702,614	92,601	71,610,013	64,249,013	0	0	7,361,000	0	0
CIVILIAN COMPLAINT REVIEW BOARD	323,973	0	323,973	323,973	0	0	0	0	0
POLICE DEPARTMENT	-29,933,410	0	-29,933,410	-29,933,410	0	0	0	0	0
FIRE DEPARTMENT	47,456,244	0	47,456,244	47,456,244	0	0	0	0	0

Summary of Changes by Agency

<u>Agency Name</u>	-----Federal-----								
	<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>
OFFICE OF COMMUNITY SAFETY	160,000	0	160,000	160,000	0	0	0	0	0
DEPARTMENT OF VETERANS' SERVICES	1,078,644	0	1,078,644	1,078,644	0	0	0	0	0
ADMIN FOR CHILDREN'S SERVICES	9,194,615	0	9,194,615	6,557,094	0	0	2,062,726	0	574,795
DEPARTMENT OF SOCIAL SERVICES	389,877,412	0	389,877,412	314,261,524	0	0	70,839,141	0	4,776,747
DEPARTMENT OF HOMELESS SERVICES	23,641,483	0	23,641,483	22,767,768	0	0	0	0	873,715
DEPARTMENT OF CORRECTION	4,376,249	0	4,376,249	4,376,249	0	0	0	0	0
BOARD OF CORRECTION	42,412	0	42,412	42,412	0	0	0	0	0
PENSION CONTRIBUTIONS	60,000,000	0	60,000,000	60,000,000	0	0	0	0	0
MISCELLANEOUS	-105,685,149	0	-105,685,149	-223,461,866	0	538,455	116,559,928	0	678,334
DEBT SERVICE	-1,103,289,278	0	-1,103,289,278	-1,103,289,278	0	0	0	0	0
PUBLIC ADVOCATE	678,525	0	678,525	678,525	0	0	0	0	0
CITY CLERK	1,463,838	0	1,463,838	1,463,838	0	0	0	0	0
DEPARTMENT FOR THE AGING	58,746,743	0	58,746,743	58,746,743	0	0	0	0	0
DEPARTMENT OF CULTURAL AFFAIRS	84,199,010	0	84,199,010	84,199,010	0	0	0	0	0
OFFICE OF CRIMINAL JUSTICE	57,960,000	0	57,960,000	57,960,000	0	0	0	0	0
NYC TAXI AND LIMOUSINE COMM	82,298	0	82,298	82,298	0	0	0	0	0
OFFICE OF RACIAL EQUITY	-2,360,260	0	-2,360,260	-2,360,260	0	0	0	0	0
COMMISSION ON RACIAL EQUITY	2,552,000	0	2,552,000	2,552,000	0	0	0	0	0
COMMISSION ON HUMAN RIGHTS	1,600,000	0	1,600,000	1,600,000	0	0	0	0	0

Summary of Changes by Agency

<u>Agency Name</u>	-----Federal-----								
	<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>
DEPARTMENT OF YOUTH & COMMUNITY DEV	181,969,499	0	181,969,499	180,937,061	0	0	0	0	1,032,438
CONFLICTS OF INTEREST BOARD	-1,680	0	-1,680	-1,680	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	8,500	0	8,500	8,500	0	0	0	0	0
MANHATTAN COMMUNITY BOARD #3	10,000	0	10,000	10,000	0	0	0	0	0
MANHATTAN COMMUNITY BOARD #5	9,500	0	9,500	9,500	0	0	0	0	0
MANHATTAN COMMUNITY BOARD #6	11,000	0	11,000	11,000	0	0	0	0	0
MANHATTAN COMMUNITY BOARD #7	11,000	0	11,000	11,000	0	0	0	0	0
MANHATTAN COMMUNITY BOARD #8	16,000	0	16,000	16,000	0	0	0	0	0
MANHATTAN COMMUNITY BOARD #9	16,250	0	16,250	16,250	0	0	0	0	0
MANHATTAN COMMUNITY BOARD #10	15,000	0	15,000	15,000	0	0	0	0	0
MANHATTAN COMMUNITY BOARD #11	15,000	0	15,000	15,000	0	0	0	0	0
MANHATTAN COMMUNITY BOARD #12	12,500	0	12,500	12,500	0	0	0	0	0
BRONX COMMUNITY BOARD #1	26,500	0	26,500	26,500	0	0	0	0	0
BRONX COMMUNITY BOARD #2	41,000	0	41,000	41,000	0	0	0	0	0
BRONX COMMUNITY BOARD #3	9,000	0	9,000	9,000	0	0	0	0	0
BRONX COMMUNITY BOARD #6	10,000	0	10,000	10,000	0	0	0	0	0
BRONX COMMUNITY BOARD #7	15,000	0	15,000	15,000	0	0	0	0	0
BRONX COMMUNITY BOARD #9	16,000	0	16,000	16,000	0	0	0	0	0

Summary of Changes by Agency

<u>Agency Name</u>	-----Federal-----								
	<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 #10	5,000	0	5,000	5,000	0	0	0	0	0
BRONX COMMUNITY BOARD #11	6,000	0	6,000	6,000	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	15,000	0	15,000	15,000	0	0	0	0	0
QUEENS COMMUNITY BOARD #4	10,000	0	10,000	10,000	0	0	0	0	0
QUEENS COMMUNITY BOARD #5	5,000	0	5,000	5,000	0	0	0	0	0
QUEENS COMMUNITY BOARD #6	5,000	0	5,000	5,000	0	0	0	0	0
QUEENS COMMUNITY BOARD #9	1,000	0	1,000	1,000	0	0	0	0	0
QUEENS COMMUNITY BOARD #10	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	9,500	0	9,500	9,500	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	2,500	0	2,500	2,500	0	0	0	0	0
BROOKLYN COMMUNITY BOARD #7	4,500	0	4,500	4,500	0	0	0	0	0
BROOKLYN COMMUNITY BOARD #8	5,000	0	5,000	5,000	0	0	0	0	0
BROOKLYN COMMUNITY BOARD #9	7,500	0	7,500	7,500	0	0	0	0	0
BROOKLYN COMMUNITY BOARD #12	35,000	0	35,000	35,000	0	0	0	0	0

Summary of Changes by Agency

<u>Agency Name</u>	-----Federal-----								
	<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 #13	3,000	0	3,000	3,000	0	0	0	0	0
BROOKLYN COMMUNITY BOARD #14	27,500	0	27,500	27,500	0	0	0	0	0
BROOKLYN COMMUNITY BOARD #16	5,000	0	5,000	5,000	0	0	0	0	0
BROOKLYN COMMUNITY BOARD #17	7,500	0	7,500	7,500	0	0	0	0	0
STATEN ISLAND COMMUNITY BOARD #3	2,000	0	2,000	2,000	0	0	0	0	0
DEPARTMENT OF PROBATION	125,000	0	125,000	125,000	0	0	0	0	0
DEPARTMENT OF SMALL BUSINESS SERVICES	48,994,930	0	48,994,930	48,994,930	0	0	0	0	0
HOUSING PRESERVATION AND DEVELOPMENT	304,842,282	0	304,842,282	220,028,202	-90,000	0	0	0	84,904,080
DEPARTMENT OF BUILDINGS	8,227,102	0	8,227,102	8,227,102	0	0	0	0	0
DEPARTMENT OF HEALTH AND MENTAL HYGIENE	126,004,487	0	126,004,487	126,004,487	0	0	0	0	0
HEALTH AND HOSPITALS CORP	-1,317,617	0	-1,317,617	-1,317,617	0	0	0	0	0
DEPARTMENT OF ENVIRONMENTAL PROTECT.	16,164,008	0	16,164,008	11,239,450	0	4,924,558	0	0	0
DEPARTMENT OF SANITATION	25,605,113	0	25,605,113	25,605,113	0	0	0	0	0
BUSINESS INTEGRITY COMMISSION	-20,831	0	-20,831	-20,831	0	0	0	0	0
DEPARTMENT OF FINANCE	6,735,332	0	6,735,332	7,172,832	0	0	-437,500	0	0
DEPARTMENT OF TRANSPORTATION	1,518,325	0	1,518,325	2,793,304	0	-1,274,979	0	0	0
DEPARTMENT OF PARKS AND RECREATION	23,553,761	0	23,553,761	21,246,755	2,310,006	-3,000	0	0	0
DEPARTMENT OF DESIGN & CONSTRUCTION	452,120	0	452,120	452,120	0	0	0	0	0
DEPARTMENT OF CITYWIDE ADMIN SERVICE	8,506,729	1,563,528	6,943,201	6,943,201	0	0	0	0	0

Summary of Changes by Agency

<u>Agency Name</u>	-----Federal-----								
	<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>
DEPARTMENT OF INFO TECH & TELECOMM	-13,833,974	-12,233,710	-1,600,264	-3,919,207	0	2,318,943	0	0	0
DEPARTMENT OF RECORDS & INFORMATION SVS	194,808	0	194,808	194,808	0	0	0	0	0
DEPT OF CONSUMER & WORKER PROTECTION	61,084,202	0	61,084,202	61,084,202	0	0	0	0	0
DISTRICT ATTORNEY NEW YORK COUNTY	3,890,000	0	3,890,000	3,890,000	0	0	0	0	0
DISTRICT ATTORNEY BRONX COUNTY	1,438,197	0	1,438,197	1,438,197	0	0	0	0	0
DISTRICT ATTORNEY KINGS COUNTY	2,360,000	0	2,360,000	2,360,000	0	0	0	0	0
DISTRICT ATTORNEY QUEENS COUNTY	1,471,678	0	1,471,678	1,471,678	0	0	0	0	0
DISTRICT ATTORNEY RICHMOND COUNTY	1,064,000	0	1,064,000	1,064,000	0	0	0	0	0
OFFICE OF PROSECUTION SPEC NARCO	218,841	0	218,841	218,841	0	0	0	0	0
Total	1,130,615,313	-10,577,581	1,141,192,894	806,681,000	6,836,371	6,503,977	228,331,437	0	92,840,109

FISCAL YEAR 2027 BUDGET CHANGES

AGENCY 002 MAYORALTY

	<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
020 OFFICE OF THE MAYOR-PS	46,751,202	46,465,485	-285,717
021 OFFICE OF THE MAYOR-OTPS	5,031,799	4,929,234	-102,565
040 OFFICE OF MGMT AND BUDGET-PS	55,900,321	55,900,321	0
041 OFFICE OF MGMT AND BUDGET-OTPS	11,666,672	11,666,672	0
061 OFF OF LABOR RELATIONS-PS	18,597,617	18,597,617	0
062 OFF OF LABOR RELATIONS-OTPS	6,682,395	6,700,105	17,710
070 NYC COMM TO THE UN-PS	1,259,815	1,121,944	-137,871
071 NYC COMM TO THE UN-OTPS	298,736	423,736	125,000
090 MAYOR'S OFFICE OF CONTRACT SERVICES - PS	24,941,430	24,941,430	0
091 MAYOR'S OFFICE OF CONTRACT SERVICES-OTPS	14,916,596	15,314,417	397,821
100 OFFICE OF MASS ENGAGEMENT-PS	5,123,756	5,481,551	357,795
101 OFFICE OF MASS ENGAGEMENT-OTPS	30,000	30,000	0
260 OFF FOR PEOPLE WITH DISAB-PS	655,682	674,950	19,268
261 OFF FOR PEOPLE WITH DISAB-OTPS	22,975	22,975	0
350 COMMISSION ON GENDER EQUITY-PS	683,569	0	-683,569
351 COMMISSION ON GENDER EQUITY-OTPS	152,171	0	-152,171
380 OFFICE OF OPERATIONS-PS	6,505,830	6,552,355	46,525
381 OFFICE OF OPERATIONS-OTPS	137,435	115,000	-22,435
561 SPECIAL ENFORCEMENT-OTPS	8	8	0
TOTAL DEPARTMENT	199,358,009	198,937,800	-420,209
LESS:			
INTRA-CITY FUNDS	7,542,034	7,542,034	0
NET TOTAL DEPARTMENT	191,815,975	191,395,766	-420,209
FUNDING SUMMARY			
CITY FUNDS	157,595,592	157,175,383	-420,209
OTHER CATEGORICAL FUNDS	7,663,990	7,663,990	0
CAPITAL IFA FUNDS	18,474,650	18,474,650	0
STATE FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	4,198,253	4,198,253	0
OTHER FEDERAL FUNDS	3,883,490	3,883,490	0
TOTAL FUNDS	191,815,975	191,395,766	-420,209

Mayorality (002)
Unit of Appropriation [091]

As a condition of the funds in the unit of appropriation number 091, the Mayor's Office of Contract Services (MOCS) shall submit two reports regarding emergency contracts. Each report shall identify the agencies that entered into, renewed, or extended a services contract made 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. The first report shall be submitted no later than February 1, 2027, for the period beginning July 1, 2026, and ending December 31, 2026. The second report shall be submitted no later than August 1, 2027, for the period beginning January 1, 2027, and ending June 30, 2027.

Mayorality (002)
Unit of Appropriation [260]
Unit of Appropriation [261]

As a condition of the funds in unit of appropriation numbers 260 and 261, the Mayor's Office for Persons with Disabilities shall submit to the Council a report in relation to such Office's staffing in Fiscal 2027. Such report shall be submitted no later than July 31, 2027, and shall contain the following information:

- a. A list of the positions within the Office, by title and function or program, and whether each such position is filled or vacant;
- b. For each position listed, the amount of City funding and the associated budget code.

Mayorality (002)
Unit of Appropriation [020]
Unit of Appropriation [021]

As a condition of the funds in unit of appropriation numbers 001, 002, 003, 004, and 012 for the City University of New York; 407, 408, 409, 410, 453, 454, and 470 for the Department of Education (DOE); 104 and 114 for the Department of Health and Mental Hygiene; and 020 and 021 for the Mayor's Office of Child Care, the Administration shall submit to the Council a report on the early childhood education workforce serving infant and toddler, 2-K, 3-K, Universal pre-Kindergarten (pre-K), City Transitional Seats ("CTS") Toddler, CTS 3-K, CTS pre-K, and family child care programs (collectively, "ECE programs"). Such report shall provide the number of active employees in all ECE programs in the City, disaggregated by:

- a. Title, including but not limited to, lead teacher, assistant teacher, assistant director, director, and non-educator and non-managerial roles, such as social workers;
- b. Employment setting, including district schools, DOE-contracted community-based organizations ("CBOs"), DOE-contracted family child care providers ("FCCs"), non-DOE-contracted CBOs, and non-DOE-contracted FCCs; and
- c. Certifications, including but not limited to the New York State (NYS) Infant Toddler Credential, the NYS Early Childhood Education Certification, the NYS Initial Teacher Certification in Early Childhood Education, and the NYS Professional Teacher Certification in Early Childhood Education.

Such report shall also provide the number of active employees and the average and median annual salary of such employees for each combination of title and employment setting, including district schools, DOE-contracted CBOs, DOE-contracted FCCs, non-DOE-contracted CBOs, and non-DOE-contracted FCCs. Such report shall be submitted no later than January 31, 2027, and shall include data as of September 15, 2026.

FISCAL YEAR 2027 BUDGET CHANGES

AGENCY 003 BOARD OF ELECTIONS

	<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001 PERSONAL SERVICES	126,953,711	126,953,711	0
002 OTHER THAN PERSONAL SERVICES	80,018,968	85,377,118	5,358,150
TOTAL DEPARTMENT	206,972,679	212,330,829	5,358,150
LESS:			
INTRA-CITY FUNDS	0	0	0
NET TOTAL DEPARTMENT	206,972,679	212,330,829	5,358,150
FUNDING SUMMARY			
CITY FUNDS	206,972,679	212,330,829	5,358,150
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	206,972,679	212,330,829	5,358,150

FISCAL YEAR 2027 BUDGET CHANGES

AGENCY 004 CAMPAIGN FINANCE BOARD

	<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001 PERSONAL SERVICES	28,588,019	28,588,019	0
002 OTHER THAN PERSONAL SERVICES	58,221,064	58,536,715	315,651
003 ELECTION FUNDING	17,284,008	17,284,008	0
TOTAL DEPARTMENT	104,093,091	104,408,742	315,651
LESS:			
INTRA-CITY FUNDS	0	0	0
NET TOTAL DEPARTMENT	104,093,091	104,408,742	315,651
FUNDING SUMMARY			
CITY FUNDS	104,093,091	104,408,742	315,651
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	104,093,091	104,408,742	315,651

FISCAL YEAR 2027 BUDGET CHANGES

AGENCY 011 BOROUGH PRESIDENT BRONX

	<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001 PERSONAL SERVICES	5,791,546	5,791,546	0
002 OTHER THAN PERSONAL SERVICES	1,307,257	1,423,022	115,765
TOTAL DEPARTMENT	7,098,803	7,214,568	115,765
LESS:			
INTRA-CITY FUNDS	0	0	0
NET TOTAL DEPARTMENT	7,098,803	7,214,568	115,765
FUNDING SUMMARY			
CITY FUNDS	7,098,803	7,214,568	115,765
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
TOTAL FUNDS	7,098,803	7,214,568	115,765

FISCAL YEAR 2027 BUDGET CHANGES

AGENCY 015 OFFICE OF THE COMPTROLLER

	<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001 EXECUTIVE MANAGEMENT-PS	3,314,136	3,314,136	0
002 FIRST DEPUTY COMPT-PS	47,462,483	47,462,483	0
003 SECOND DEPUTY COMPT-PS	17,636,867	17,636,867	0
004 THIRD DEPUTY COMPT-PS	19,991,009	24,607,374	4,616,365
005 FIRST DEPUTY COMPT-OTPS	13,003,351	12,843,646	-159,705
006 EXECUTIVE MANAGEMENT-OTPS	295,916	295,916	0
007 SECOND DEPUTY COMPT-OTPS	6,470,472	7,215,972	745,500
008 THIRD DEPUTY COMPT-OTPS	22,328,250	22,328,250	0
TOTAL DEPARTMENT	130,502,484	135,704,644	5,202,160
LESS:			
INTRA-CITY FUNDS	2,282,980	2,282,980	0
NET TOTAL DEPARTMENT	128,219,504	133,421,664	5,202,160
FUNDING SUMMARY			
CITY FUNDS	98,521,229	99,107,024	585,795
OTHER CATEGORICAL FUNDS	14,000,395	18,616,760	4,616,365
CAPITAL IFA FUNDS	15,697,880	15,697,880	0
STATE FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
TOTAL FUNDS	128,219,504	133,421,664	5,202,160

FISCAL YEAR 2027 BUDGET CHANGES

AGENCY 017 DEPARTMENT OF EMERGENCY MANAGEMENT

	<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001 PERSONAL SERVICES	14,925,473	14,925,473	0
002 OTHER THAN PERSONAL SERVICES	31,312,282	32,389,364	1,077,082
TOTAL DEPARTMENT	46,237,755	47,314,837	1,077,082
LESS:			
INTRA-CITY FUNDS	0	0	0
NET TOTAL DEPARTMENT	46,237,755	47,314,837	1,077,082
FUNDING SUMMARY			
CITY FUNDS	40,171,312	41,248,394	1,077,082
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	4,387,775	4,387,775	0
OTHER FEDERAL FUNDS	1,678,668	1,678,668	0
TOTAL FUNDS	46,237,755	47,314,837	1,077,082

FISCAL YEAR 2027 BUDGET CHANGES

AGENCY 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	6,024,403	7,110,897	1,086,494
002	OTHER THAN PERSONAL SERVICE	176,195	734,341	558,146
	TOTAL DEPARTMENT	6,200,598	7,845,238	1,644,640
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	6,200,598	7,845,238	1,644,640
FUNDING SUMMARY				
	CITY FUNDS	6,200,598	7,845,238	1,644,640
	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	6,200,598	7,845,238	1,644,640

FISCAL YEAR 2027 BUDGET CHANGES

AGENCY 025 LAW DEPARTMENT

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	214,087,765	214,087,765	0
002	OTHER THAN PERSONAL SERVICES	132,704,737	168,871,403	36,166,666
	TOTAL DEPARTMENT	346,792,502	382,959,168	36,166,666
LESS:				
	INTRA-CITY FUNDS	4,441,413	4,441,413	0
	NET TOTAL DEPARTMENT	342,351,089	378,517,755	36,166,666
FUNDING SUMMARY				
	CITY FUNDS	316,142,555	352,309,221	36,166,666
	OTHER CATEGORICAL FUNDS	417,024	417,024	0
	CAPITAL IFA FUNDS	4,791,510	4,791,510	0
	STATE FUNDS	21,000,000	21,000,000	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	0	0	0
	TOTAL FUNDS	342,351,089	378,517,755	36,166,666

FISCAL YEAR 2027 BUDGET CHANGES

AGENCY 030 DEPARTMENT OF CITY PLANNING

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	38,783,367	38,783,367	0
002	OTHER THAN PERSONAL SERVICES	16,693,914	16,888,292	194,378
003	GEOGRAPHIC SYSTEMS	2,809,882	2,809,882	0
004	GEOGRAPHIC SYSTEMS	297,688	297,688	0
TOTAL DEPARTMENT		58,584,851	58,779,229	194,378
LESS:				
	INTRA-CITY FUNDS	0	0	0
NET TOTAL DEPARTMENT		58,584,851	58,779,229	194,378
FUNDING SUMMARY				
	CITY FUNDS	41,918,461	42,112,839	194,378
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	406,700	406,700	0
	COMMUNITY DEVELOPMENT FUNDS	15,216,839	15,216,839	0
	OTHER FEDERAL FUNDS	1,042,851	1,042,851	0
TOTAL FUNDS		58,584,851	58,779,229	194,378

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

As a condition of the funds in unit of appropriation number 001, the Department of City Planning (DCP) shall post and maintain on its website or a City website maintained by the Office of the Mayor, the status of the implementation of each of the commitments made in the City of Yes for Housing Opportunity commitment letter dated November 21, 2024, including but not limited to:

- a. The status; and
- b. The status note.

Such information shall be posted to maintain currency twice per year in January and July.

FISCAL YEAR 2027 BUDGET CHANGES

AGENCY 032 DEPARTMENT OF INVESTIGATION

	<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001 PERSONAL SERVICES	24,477,488	25,101,488	624,000
002 OTHER THAN PERSONAL SERVICES	21,395,914	27,021,414	5,625,500
003 INSPECTOR GENERAL-PS	4,844,286	4,844,286	0
004 INSPECTOR GENERAL-OTPS	3,003,450	3,003,450	0
TOTAL DEPARTMENT	53,721,138	59,970,638	6,249,500
LESS:			
INTRA-CITY FUNDS	5,801,635	5,801,635	0
NET TOTAL DEPARTMENT	47,919,503	54,169,003	6,249,500
FUNDING SUMMARY			
CITY FUNDS	44,278,757	50,528,257	6,249,500
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	3,036,250	3,036,250	0
TOTAL FUNDS	47,919,503	54,169,003	6,249,500

FISCAL YEAR 2027 BUDGET CHANGES

AGENCY 035 NEW YORK RESEARCH LIBRARIES

	<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001 LUMP SUM APPROPRIATION	38,390,279	39,532,947	1,142,668
TOTAL DEPARTMENT	38,390,279	39,532,947	1,142,668
LESS:			
INTRA-CITY FUNDS	0	0	0
NET TOTAL DEPARTMENT	38,390,279	39,532,947	1,142,668
FUNDING SUMMARY			
CITY FUNDS	38,390,279	39,532,947	1,142,668
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	38,390,279	39,532,947	1,142,668

FISCAL YEAR 2027 BUDGET CHANGES

AGENCY 037 NEW YORK PUBLIC LIBRARY

	<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
003 LUMP SUM-BORO OF MANHATTAN	27,211,319	27,211,319	0
004 LUMP SUM- BORO OF BRONX	25,152,688	25,152,688	0
005 LUMP SUM-BORO OF STATEN ISL	11,247,604	11,247,604	0
006 SYSTEMWIDE SERVICES	127,024,491	130,944,447	3,919,956
007 CONSULTANT & ADVISORY SVCS	1,362,128	1,362,128	0
TOTAL DEPARTMENT	191,998,230	195,918,186	3,919,956
LESS:			
INTRA-CITY FUNDS	0	0	0
NET TOTAL DEPARTMENT	191,998,230	195,918,186	3,919,956
FUNDING SUMMARY			
CITY FUNDS	191,998,230	195,918,186	3,919,956
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	191,998,230	195,918,186	3,919,956

FISCAL YEAR 2027 BUDGET CHANGES

AGENCY 038 BROOKLYN PUBLIC LIBRARY

	<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001 LUMP SUM	145,868,372	148,491,175	2,622,803
TOTAL DEPARTMENT	145,868,372	148,491,175	2,622,803
LESS:			
INTRA-CITY FUNDS	32,588	32,588	0
NET TOTAL DEPARTMENT	145,835,784	148,458,587	2,622,803
FUNDING SUMMARY			
CITY FUNDS	145,835,784	148,458,587	2,622,803
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	145,835,784	148,458,587	2,622,803

FISCAL YEAR 2027 BUDGET CHANGES

AGENCY 039 QUEENS BOROUGH PUBLIC LIBRARY

	<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001 LUMP SUM	150,372,276	154,132,707	3,760,431
TOTAL DEPARTMENT	150,372,276	154,132,707	3,760,431
LESS:			
INTRA-CITY FUNDS	0	0	0
NET TOTAL DEPARTMENT	150,372,276	154,132,707	3,760,431
FUNDING SUMMARY			
CITY FUNDS	150,372,276	154,132,707	3,760,431
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
TOTAL FUNDS	150,372,276	154,132,707	3,760,431

FISCAL YEAR 2027 BUDGET CHANGES

AGENCY 040 DEPARTMENT OF EDUCATION

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
401	GE INSTR & SCH LEADERSHIP - PS	8,407,973,801	8,782,811,014	374,837,213
402	GE INSTR & SCH LEADERSHIP - OTPS	800,652,614	776,533,185	-24,119,429
403	SE INSTR & SCH LEADERSHIP - PS	3,191,515,248	3,219,403,207	27,887,959
404	SE INSTR & SCH LEADERSHIP -OTPS	14,797,419	14,797,419	0
406	CHARTER SCHOOLS	3,744,490,013	3,744,490,013	0
407	UNIVERSAL PRE-K - PS	1,053,711,602	1,053,711,602	0
408	UNIVERSAL PRE-K - OTPS	1,217,868,251	1,215,817,201	-2,051,050
409	EARLY CHILDHOOD PROGRAMS- PS	26,463,472	26,463,472	0
410	EARLY CHILDHOOD PROGRAMS - OTPS	595,452,041	595,506,541	54,500
415	SCHOOL SUPPORT ORGANIZATION	351,430,524	351,430,524	0
416	SCHOOL SUPPORT ORGANIZATION OTPS	41,585,005	57,176,334	15,591,329
421	CW SE INSTR & SCHL LEADERSHIP - PS	1,595,173,969	1,605,173,969	10,000,000
422	CW SE INSTR & SCHL LEADERSHIP - OTPS	25,123,182	30,123,182	5,000,000
423	SE INSTRUCTIONAL SUPPORT - PS	442,946,172	442,946,172	0
424	SE INSTRUCTIONAL SUPPORT - OTPS	637,064,850	650,307,284	13,242,434
433	DIVISION OF TECHNOLOGY - PS	63,651,247	63,651,247	0
434	DIVISION OF TECHNOLOGY - OTPS	167,680,370	167,924,814	244,444
435	SCHOOL FACILITIES - PS	201,885,236	201,885,236	0
436	SCHOOL FACILITIES - OTPS	1,163,949,210	1,296,849,210	132,900,000
437	PUPIL TRANSPORTATION - PS	11,475,351	11,475,351	0
438	PUPIL TRANSPORTATION - OTPS	2,198,457,646	2,201,402,177	2,944,531
439	SCHOOL FOOD SERVICES - PS	295,163,598	295,163,598	0
440	SCHOOL FOOD SERVICES - OTPS	331,647,025	331,647,025	0
442	SCHOOL SAFETY - OTPS	374,061,659	374,061,659	0
444	ENERGY AND LEASES - OTPS	1,015,821,744	1,015,821,744	0
453	CENTRAL ADMINISTRATION - PS	98,970,998	98,970,998	0
454	CENTRAL ADMINISTRATION - OTPS	51,426,110	70,643,403	19,217,293
461	FRINGE BENEFITS - PS	5,075,169,224	5,175,073,543	99,904,319
470	SE PRE-K CONTRACT PMTS - OTPS	961,686,266	961,686,266	0
472	CONTRACT SCHOOLS/FOSTER/CH 683 PMTS	364,185,547	364,185,547	0
474	NPS & FIT PMTS - OTPS	109,891,290	110,549,690	658,400
476	DUE PROCESS CASES	1,405,741,419	1,405,741,419	0
481	CATEGORICAL PROGRAMS - PS	1,105,129,256	1,108,542,460	3,413,204
482	CATEGORICAL PROGRAMS - OTPS	781,796,172	781,796,172	0
TOTAL DEPARTMENT		37,924,037,531	38,603,762,678	679,725,147
LESS:				
	INTRA-CITY FUNDS	31,029,979	31,029,979	0

FISCAL YEAR 2027 BUDGET CHANGES

AGENCY 040 DEPARTMENT OF EDUCATION

	<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
NET TOTAL DEPARTMENT	37,893,007,552	38,572,732,699	679,725,147
FUNDING SUMMARY			
CITY FUNDS	20,705,387,157	21,353,166,162	647,779,005
OTHER CATEGORICAL FUNDS	67,680,201	67,680,201	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	15,091,268,160	15,123,214,302	31,946,142
COMMUNITY DEVELOPMENT FUNDS	3,062,532	3,062,532	0
OTHER FEDERAL FUNDS	2,025,609,502	2,025,609,502	0
TOTAL FUNDS	37,893,007,552	38,572,732,699	679,725,147

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 two 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 for the discrepancy. The first report shall be submitted no later than February 1, 2027, and shall cover the period beginning July 1, 2026, and ending December 31, 2026, and the second report shall be submitted no later than August 1, 2027, and shall cover the period beginning January 1, 2027, and ending June 30, 2027.

Department of Education (040)
Unit of Appropriation [406]
Unit of Appropriation [410]
Unit of Appropriation [436]
Unit of Appropriation [444]

As a condition of the funds in unit of appropriation numbers 406, 410, 436, and 444, the Department of Education (DOE) shall submit to the Council no later than January 31, 2027, a report on the number of leases held by DOE and the number of leases held by a charter school that DOE subsidizes. For each lease held by DOE, such report shall include:

- a. The building identification code;
- b. The address;
- c. The start and end dates of the lease;
- d. The annual cost of the lease;
- e. The occupant of the leased space;
- f. The budget code;
- g. The building use; and
- h. Actual spending per lease in Fiscal 2026.

For each lease held by a charter school and subsidized by DOE, the report shall include, for each building:

- a. The names of the charter school and charter operator;
- b. The address;
- c. The start and end dates of the lease;
- d. The annual cost of the charter school's lease for the current fiscal year;
- e. The annual cost of the lease DOE is obligated to pay for;
- f. The total lease payments from DOE to date;
- g. The projected total lease payments from DOE;
- h. The per pupil cost of the lease to DOE; and
- i. The owner of the leased property.

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 three reports that list city charter schools by name and address. Such reports shall contain the number of enrolled students in each charter school, disaggregated by grade, as well as the following information for all charter schools:

- a. The number of enrolled students, disaggregated by grade;
- b. The number of enrolled Special Education students, disaggregated by grade;
- c. The number of enrolled General Education students, disaggregated by grade;
- d. The number of enrolled English Language Learner students, disaggregated by grade;
- e. The number of students provided free or reduced-price school lunches, disaggregated by grade; and
- f. The 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 report shall be submitted no later than October 1, 2026, the second report shall be submitted no later than December 1, 2026, and the final report shall be submitted no later than June 1, 2027.

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, 2027, a report that lists 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. Additionally, the report shall include the relevant budget codes in which community schools funding is located and the budgeted funding amount for community schools allocated in each budget code. Such report shall be disaggregated by services provided by the DOE and those provided through a contracted community-based organization. DOE shall also include in such report a list of community schools with their respective partner community-based organization.

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

As a condition of the funds in unit of appropriation numbers 407, 408, 409, 410, and 470, the Department of Education shall submit to the Council a report on 2-K, 3-K, and Universal Pre-Kindergarten ("pre-K") applications and offers data. Such report shall include disaggregated data on City Transitional ("CTL") 3-K and CTL Pre-K seats.

The report shall include the following information for each community school district:

- a. Capacity as of offer release day for 2-K seats, 3-K seats, and pre-K seats; and
- b. The number of unique student applicants who ranked such seat type and community school district as their first choice.

Such information shall be reported for each of the following seat types:

1. 2-K standard day/year community-based organization ("CBO") provider seats;
2. 2-K expanded day/full year CBO provider seats;
3. 3-K standard day/year school-based seats;
4. 3-K standard day/year CBO provider seats;
5. 3-K extended day/year CBO provider seats;
6. Pre-K standard day/year school-based seats;
7. Pre-K standard day/year CBO provider seats; and
8. Pre-K extended day/year CBO provider seats.

The report shall also include the following information, disaggregated by borough:

- a. Capacity as of offer release day for 2-K seats, 3-K seats, and pre-K seats; and
- b. The number of unique student applicants who ranked such seat type in such borough as their first choice.

Such information shall be reported for each of the following seat types:

1. 2-K standard day/year FCC seats;
2. 2-K expanded day/full year FCC seats;
3. 3-K standard day/year FCC seats; and
4. 3-K extended day/year FCC seats.

The report shall also include the following information for each community school district:

- a. The number of unique applicants offered one of their top-three-choice seats;
- b. The number of unique applicants offered a seat on their ranked list other than their top-three-choice seats;
- c. The number of unique applicants offered a seat not on their ranked list; and
- d. The number of unique applicants not offered a seat.

Such information shall be reported for each of the following seat types:

1. 2-K standard day/year community-based organization ("CBO") provider seats;
2. 2-K expanded day/full year CBO provider seats;
3. 3-K standard day/year school-based seats;
4. 3-K standard day/year CBO provider seats;
5. 3-K extended day/year CBO provider seats;

6. Pre-K standard day/year school-based seats;
7. Pre-K standard day/year CBO provider seats; and
8. Pre-K extended day/year CBO provider seats.

The report shall also include the following information, disaggregated by site:

- a. The number of unique applicants offered one of their top-three-choice seats;
- b. The number of unique applicants offered a seat on their ranked list other than their top three-choice seats;
- c. The number of unique applicants offered a seat not on their ranked list; and
- d. The number of unique applicants not offered a seat.

Such information shall be reported for each of the following seat types:

1. 2-K standard day/year FCC seats;
2. 2-K expanded day/full year FCC seats;
3. 3-K standard day/year FCC seats; and
4. 3-K extended day/year FCC seats.

Additionally, the report shall include a list of standard day/year+ providers by site and shall be submitted no later than September 1, 2026.

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 two reports on infant and toddler, 2-K, 3-K, Universal pre-Kindergarten ("pre-K"), City Transitional Seats ("CTS") Toddler, CTS 3-K, CTS pre-K, and family child care programs (collectively "ECE programs") seats and enrollment, disaggregated by school district, provider, and site, detailing:

- a. The number of students enrolled in each full-day ECE program by special education and non-special education students;
- b. The number of students enrolled in each half-day ECE program by special education and non-special education students;
- c. The capacity;
- d. The seat vacancy;
- e. For the first report, the number of seats at the start of the 2026-2027 school year and as of January 31, 2027; and
- f. For the second report, the number of seats at the end of the 2026-2027 school year.

The first report shall be submitted no later than February 28, 2027, and include preliminary enrollment data as of January 31, 2027, and the second report shall be submitted no later than May 24, 2027, and include final enrollment data as of April 30, 2027.

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

As a condition of the funds in all the units of appropriation authorizing expenditures for the Department of Education (DOE), DOE shall issue the Financial Status Reports for the following dates:

FINANCIAL STATUS REPORT	REPORT CONTENT	ISSUE DATE	ANTICIPATED MEETING DATE
September 2026	FY 2027 FSR - Opening Condition	October 6	October 28
October 2026	FY 2026 Year-End Close	November 6	December 3
December 2026	FY 2027 FSR Update; FY 2027 November Plan Summary	December 9	January 14
February 2027	FY 2027 FSR Update, including Fiscal Analysis; FY 2028 Preliminary Budget Summary	February 11	March 11
March 2027	FY 2027 FSR Update, including Fiscal Analysis; FY 2028 Preliminary Budget Summary	April 8	May 6
May 2027	FY 2027 FSR Update, including Fiscal Analysis; FY 2028 Executive Budget Summary	May 26	June 16

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 unit of appropriation numbers 401, 402, 407, 415, 416, 453, 481 and 482, the Department of Education shall submit a report to the Council providing information on funding for the Project Pivot program for the previous school year by no later than October 31, 2026. The report shall include the following information:

- a. The amount of funding budgeted for Project Pivot and any amount unspent;
- b. The schools in which Project Pivot programming and services were provided;
- c. The number of students and staff participating in the program;
- d. The partner organizations providing the programming and services;
- e. The annual student suspension rates for each school where Project Pivot programming and services are provided, for each school year since the program has been established at each such school; and
- f. The annual number of student behavioral incidents at each school where Project Pivot programming and services are provided, for each school year since the program has been established at each such school.

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 shall submit to the Council no later than November 1, 2026, a report on the Public Schools Athletic League summer registration and attendance, disaggregated by school district, student grade level, and by special education and non-special education students, for the summer of 2026.

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 [454]
Unit of Appropriation [481]
Unit of Appropriation [482]

As a condition of the funds in unit of appropriation numbers 401, 402, 407, 415, 416, 453, 454, 481, and 482, the Department of Education shall submit a report to the Council no later than October 31, 2026, on funding for restorative justice programming and services for the previous school year. The report shall include the following information:

- a. The amount of funds budgeted to implement restorative justice programming and services and of such amount, the amount of funds spent;
- b. The list of schools and direct/indirect restorative justice programs and services offered, including whether the programs and services were used by students;
- c. The number of staff, students, school staff, and administrators administering the programs;
- d. The annual student suspension rates at schools where restorative justice programs and services were provided, disaggregated by whether the programs were direct or indirect, for the last three school years; and
- e. The annual student behavioral incident rates at schools where restorative justice programs and services were provided, disaggregated by whether the programs were direct or indirect, for the last three school years.

Department of Education (040)

Unit of Appropriation [401]

Unit of Appropriation [402]

Unit of Appropriation [403]

Unit of Appropriation [404]

Unit of Appropriation [481]

Unit of Appropriation [482]

As a condition of the funds in unit of appropriation numbers 401, 402, 403, 404, 481, and 482, the Department of Education shall submit to the Council, no later than August 15, 2026, a report on arts instruction in pre-kindergarten (Pre-K) through grade 12 schools for the 2025-2026 school year. Such report shall include, for each school:

- a. The type of arts instruction provided, such as music, dance, theater, film/media arts, and visual arts;
- b. For each type of arts instruction, the grade levels to which such instruction is provided for grades Pre-K through 12; and
- c. The number of full-time and part-time certified arts teachers, disaggregated by:
 1. grade level taught; and
 2. arts discipline taught.

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 [421]

Unit of Appropriation [423]

Unit of Appropriation [481]

As a condition of the funds in unit of appropriation numbers 401, 403, 407, 409, 415, 421, 423, and 481, the Department of Education (DOE) shall submit two headcount reports to the Council with the following information on budgeted positions and filled positions relating to:

- a. School-based staff by title and Borough Field Support Center-based staff by title;
- b. Staff by title for all pre-Kindergarten staff in DOE facilities and non-DOE facilities; and
- c. The total number of school-based social workers funded centrally, as well as the total number of social workers hired by individual schools.

The first report shall be submitted no later than November 15, 2026, reflecting data as of October 31, 2026, and the second report shall be submitted no later than March 15, 2027, reflecting data as of February 28, 2027.

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, 2027, a report that contains the following information for each school:

- a. The number of summer meals served;
- b. The number and percentage of students who completed and submitted a lunch form, an alternative income form, or both;
- c. The number of students eligible for free or reduced-price lunch;
- d. The average number of meals served per day, disaggregated by breakfast, lunch, and summer meals;
- e. The average cost per meal for breakfasts served;
- f. The average cost per meal for lunches served; and
- g. The average cost per summer meal served.

Additionally, the report shall contain for all DOE schools the number of traditional and kosher meals served and the number of halal meals requested, where applicable.

Department of Education (040)
Unit of Appropriation [438]
Unit of Appropriation [453]
Unit of Appropriation [454]

As a condition of the funds in unit of appropriation numbers 438, 453, and 454, the Department of Education shall submit to the Council two reports on busing provided for students living in shelters. Such reports shall provide the number of students who have been routed and a snapshot of the number of students who are waiting to be routed. The first report shall be submitted no later than January 15, 2027, and shall cover the period beginning July 1, 2026, and ending December 31, 2026, and the second report shall be submitted no later than July 15, 2027, and shall cover the period beginning January 1, 2027, and ending June 30, 2027.

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

As a condition of the funds in all units of appropriation authorizing expenditures for the Department of Education (DOE), the DOE shall submit to the Council four reports that reflect funding for early childhood education programming in its entirety, including infant and toddler, 2-K, 3-K, Universal pre-Kindergarten ("pre-K"), City Transitional Seats ("CTS") Toddler, CTS 3-K, and CTS pre-K, and family child care programs (collectively, "ECE programs"). Such reports shall include all relevant object codes, budget codes, and units of appropriation containing ECE program funding, the amount of funding allocated to ECE programs for each such object code, budget code, and unit of appropriation, and the DOE personnel headcount budgeted for ECE programs for Fiscal 2027 and Fiscal 2028.

The first report shall be submitted no later than September 1, 2026, and shall include budgeted information as of the Fiscal 2027 Adopted Budget. The second report shall be submitted no later than December 1, 2026, and shall include budgeted information as of the Fiscal 2027 November Plan. The third report shall be submitted no later than February 15, 2027, and shall include budgeted information as of the Fiscal 2028 Preliminary Budget. The fourth report shall be submitted no later than May 5, 2027, and shall include budgeted information as of the Fiscal 2028 Executive Budget.

Department of Education (040)
Unit of Appropriation [472]

As a condition of the funds in unit of appropriation number 472 for the Department of Education (DOE) and unit of appropriation numbers 001 and 002 for the Office of Administrative Trials and Hearings, DOE shall issue two reports to the Council regarding due process case filings, due process case settlements and associated costs for students with Individualized Education Services Programs (“IESPs”), and due process case settlements and associated costs for students with Individualized Education Programs (“IEPs”). The first report shall be submitted on or before November 1, 2026, and shall cover Fiscal 2026. The second report shall be submitted on or before January 31, 2027, and shall cover the period beginning July 1, 2026, and ending December 31, 2026. Each report shall include the following information:

- a. The number of new IESP due process cases filed, disaggregated by:
 1. Zip code;
 2. Disability classification;
 3. Age;
 4. Gender;
 5. School district; and
 6. Service type, including, but not limited to, Special Education Teacher Support Services (“SETSS”), assistive technology, counseling, occupational therapy, physical therapy, and speech-language therapy.
- b. The number of new IEP due process cases filed, disaggregated by:
 1. Zip code;
 2. Disability classification;
 3. Age;
 4. Gender;
 5. School district;
 6. Whether the filing seeks tuition only, services only, or tuition and services; and
 7. If the filing seeks services, the service type, including, but not limited to, SETSS, assistive technology, counseling, occupational therapy, physical therapy, and speech-language therapy.
- c. For closed IESP due process cases:
 1. The number of such cases, disaggregated by fiscal year of filing, and further disaggregated by:
 - (a) Zip code;
 - (b) Disability classification;
 - (c) Age;
 - (d) Gender;
 - (e) School district;
 - (f) Service type, including, but not limited to SETSS, assistive technology, counseling, occupational therapy, physical therapy, and speech-language therapy;
 - (g) Reason for closure, including, but not limited to, closed consolidation case, decision reached, dismissed, and request withdrawn; and
 - (h) Whether the case proceeded to an impartial hearing.
- d. For closed IEP due process cases:
 1. The number of such cases, disaggregated by fiscal year of filing, and further disaggregated by:
 - (a) Zip code;
 - (b) Disability classification;

- (c) Age;
 - (d) Gender;
 - (e) School district;
 - (f) Whether the filing seeks tuition only, services only, or tuition and services;
 - (g) If the filing seeks services, the service type, including, but not limited to, SETSS, assistive technology, counseling, occupational therapy, physical therapy, and speech-language therapy;
 - (h) Reason for closure, including, but not limited to, closed consolidation case, decision reached, dismissed, request withdrawn; and
 - (i) Whether the case proceeded to an impartial hearing;
2. The average and median number of days from case filing to closure, disaggregated by fiscal year of filing, and further disaggregated by:
 - (a) Zip code;
 - (b) Disability classification;
 - (c) Age;
 - (d) Gender;
 - (e) School district;
 - (f) Whether the filing seeks tuition only, services only, or tuition and services;
 - (g) Reason for closure, including, but not limited to, closed consolidation case, decision reached, dismissed, request withdrawn; and
 - (h) Whether the case proceeded to an impartial hearing; and
 3. The total cost of settled IEP cases, disaggregated by fiscal year of filing, and further disaggregated by:
 - (a) Zip code;
 - (b) Disability classification;
 - (c) Age;
 - (d) Gender;
 - (e) School district;
 - (f) Tuition costs;
 - (g) Service costs, by service type, including, but not limited to SETSS, assistive technology, counseling, occupational therapy, physical therapy, and speech-language therapy; and
 - (h) Whether the case proceeded to an impartial hearing.

All information shall be reported in compliance with applicable laws relating to the privacy of student information. If a category contains between one and five students, or allows another category to be narrowed to between one and five students, the number may be replaced with a symbol. A category that contains zero students shall be reported as zero.

Department of Education (040)
Unit of Appropriation [401]
Unit of Appropriation [402]

As a condition of the funds in unit of appropriation numbers 001, 002, 007, 008, and 011 for the Administration for Children's Services (ACS) and unit of appropriation numbers 401 and 402 for the Department of Education, ACS shall submit two reports to the Council detailing:

- a. The average daily population of youth, disaggregated by juvenile offenders, juvenile delinquents, and adolescent offenders;
- b. The number of incarcerated youth admitted to the custody of ACS on pending criminal charges who were charged with offenses of the following severity:
 1. Class A felonies;
 2. Violent felonies as defined in section 70.02 of the penal law;
 3. Non-violent felonies as defined in section 70.02 of the penal law; or
 4. Misdemeanors;
- c. Of the number of incarcerated youth in the custody of ACS on the last day of each calendar month, the percentage charged with offenses of the following severity:
 1. Class A felonies;
 2. Class B or C felonies;
 3. Class D or E felonies;
 4. Misdemeanors; or
 5. Non-criminal charges;
- d. The average length of detention for juvenile offenders pre-sentence;
- e. The average length of detention for juvenile delinquents pre-disposition;
- f. The average length of detention for adolescent offenders pre-sentence;
- g. The number of youth serving their sentence in specialized secure detention and specialized juvenile detention;
- h. The number of youth in secure-detention facilities who are enrolled in education programs, disaggregated by program (including, but not limited to, high school, high school equivalency, or college courses);
- i. The average daily attendance rates for youth in secure-detention facilities who are enrolled in education programs, disaggregated by program; and
- j. The number of youth who received a certificate, disaggregated by type of certificate and/or education program.

The first report shall be submitted no later than January 15, 2027, and shall cover the period beginning July 1, 2026, and ending December 31, 2026, and the second report shall be submitted no later than July 15, 2027, and shall cover the period beginning January 1, 2027, and ending June 30, 2027.

Department of Education (040)
Unit of Appropriation [407]
Unit of Appropriation [408]
Unit of Appropriation [409]
Unit of Appropriation [410]
Unit of Appropriation [453]
Unit of Appropriation [454]
Unit of Appropriation [470]

As a condition of the funds in unit of appropriation numbers 001, 002, 003, 004, and 012 for the City University of New York; 407, 408, 409, 410, 453, 454, and 470 for the Department of Education (DOE); 104 and 114 for the Department of Health and Mental Hygiene; and 020 and 021 for the Mayor's Office of Child Care, the Administration shall submit to the Council a report on the early childhood education workforce serving infant and toddler, 2-K, 3-K, Universal pre-Kindergarten (pre-K), City Transitional Seats ("CTS") Toddler, CTS 3-K, CTS pre-K, and family child care programs (collectively, "ECE programs"). Such report shall provide the number of active employees in all ECE programs in the City, disaggregated by:

- a. Title, including but not limited to, lead teacher, assistant teacher, assistant director, director, and non-educator and non-managerial roles, such as social workers;
- b. Employment setting, including district schools, DOE-contracted community-based organizations ("CBOs"), DOE-contracted family child care providers ("FCCs"), non-DOE-contracted CBOs, and non-DOE-contracted FCCs; and
- c. Certifications, including but not limited to the New York State (NYS) Infant Toddler Credential, the NYS Early Childhood Education Certification, the NYS Initial Teacher Certification in Early Childhood Education, and the NYS Professional Teacher Certification in Early Childhood Education.

Such report shall also provide the number of active employees and the average and median annual salary of such employees for each combination of title and employment setting, including district schools, DOE-contracted CBOs, DOE-contracted FCCs, non-DOE-contracted CBOs, and non-DOE-contracted FCCs. Such report shall be submitted no later than January 31, 2027, and shall include data as of September 15, 2026.

FISCAL YEAR 2027 BUDGET CHANGES

AGENCY 042 CITY UNIVERSITY OF NEW YORK

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	COMMUNITY COLLEGE-OTPS	418,185,571	488,638,185	70,452,614
002	COMMUNITY COLLEGE PS	1,094,369,615	1,095,619,615	1,250,000
003	HUNTER SCHOOLS-OTPS	1,517,102	1,517,102	0
004	HUNTER SCHOOLS-PS	22,374,363	22,374,363	0
012	SENIOR COLLEGE OTPS	35,000,000	35,000,000	0
	TOTAL DEPARTMENT	1,571,446,651	1,643,149,265	71,702,614
LESS:				
	INTRA-CITY FUNDS	75,008,450	75,101,051	92,601
	NET TOTAL DEPARTMENT	1,496,438,201	1,568,048,214	71,610,013
FUNDING SUMMARY				
	CITY FUNDS	1,175,595,984	1,239,844,997	64,249,013
	OTHER CATEGORICAL FUNDS	16,929,217	16,929,217	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	303,913,000	311,274,000	7,361,000
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	0	0	0
	TOTAL FUNDS	1,496,438,201	1,568,048,214	71,610,013

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, 2027, a report on bias incidents, disaggregated by type of incident and school, for the 2026-2027 academic year.

City University of New York (042)
Unit of Appropriation [001]
Unit of Appropriation [002]

As a condition of the funds in unit of appropriation numbers 001 and 002, the City University of New York shall submit to the Council no fewer than four reports regarding the budget for each community college. A report shall be submitted within seven business days of each issuance of an update of the financial plan. Each such report shall include the following information for each community college:

- a. The amount of funds budgeted, disaggregated by budget code and source of funds; and
- b. Headcount.

City University of New York (042)
Unit of Appropriation [001]
Unit of Appropriation [002]
Unit of Appropriation [003]
Unit of Appropriation [004]
Unit of Appropriation [012]

As a condition of the funds in unit of appropriation numbers 001, 002, 003, 004, and 012 for the City University of New York; 407, 408, 409, 410, 453, 454, and 470 for the Department of Education (DOE); 104 and 114 for the Department of Health and Mental Hygiene; and 020 and 021 for the Mayor's Office of Child Care, the Administration shall submit to the Council a report on the early childhood education workforce serving infant and toddler, 2-K, 3-K, Universal pre-Kindergarten (pre-K), City Transitional Seats ("CTS") Toddler, CTS 3-K, CTS pre-K, and family child care programs (collectively, "ECE programs"). Such report shall provide the number of active employees in all ECE programs in the City, disaggregated by:

- d. Title, including but not limited to, lead teacher, assistant teacher, assistant director, director, and non-educator and non-managerial roles, such as social workers;
- e. Employment setting, including district schools, DOE-contracted community-based organizations ("CBOs"), DOE-contracted family child care providers ("FCCs"), non-DOE-contracted CBOs, and non-DOE-contracted FCCs; and
- f. Certifications, including but not limited to the New York State (NYS) Infant Toddler Credential, the NYS Early Childhood Education Certification, the NYS Initial Teacher Certification in Early Childhood Education, and the NYS Professional Teacher Certification in Early Childhood Education.

Such report shall also provide the number of active employees and the average and median annual salary of such employees for each combination of title and employment setting, including district schools, DOE-contracted CBOs, DOE-contracted FCCs, non-DOE-contracted CBOs, and non-DOE-contracted FCCs. Such report shall be submitted no later than January 31, 2027, and shall include data as of September 15, 2026.

FISCAL YEAR 2027 BUDGET CHANGES

AGENCY 054 CIVILIAN COMPLAINT REVIEW BOARD

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	CCRB-PS	27,407,082	27,407,082	0
002	CCRB-OTPS	5,138,819	5,462,792	323,973
	TOTAL DEPARTMENT	32,545,901	32,869,874	323,973
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	32,545,901	32,869,874	323,973
FUNDING SUMMARY				
	CITY FUNDS	32,545,901	32,869,874	323,973
	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	32,545,901	32,869,874	323,973

FISCAL YEAR 2027 BUDGET CHANGES

AGENCY 056 POLICE DEPARTMENT

	<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001 SPECIAL OPERATIONS & SUPPORT SERVICES	317,376,826	317,376,826	0
002 EXECUTIVE MANAGEMENT	317,461,766	312,071,766	-5,390,000
003 SCHOOL SAFETY- P.S.	298,780,830	298,780,830	0
004 ADMINISTRATION-PERSONNEL	272,226,508	269,966,508	-2,260,000
006 CRIMINAL JUSTICE	76,316,768	76,316,768	0
007 TRAFFIC ENFORCEMENT	168,813,753	168,813,753	0
008 TRANSIT POLICE-PS	319,765,821	319,765,821	0
009 HOUSING POLICE-PS	226,091,641	226,091,641	0
010 PATROL - PS	1,857,630,284	1,819,532,945	-38,097,339
011 DETECTIVE BUREAU - PS	757,044,342	758,097,727	1,053,385
012 CHIEF OF DEPARTMENT - PS	812,048,027	810,413,027	-1,635,000
016 COMMUNICATIONS - PS	133,520,473	133,520,473	0
020 INTELLIGENCE AND COUNTERTERRORISM - PS	262,009,178	262,009,178	0
021 INTERNAL AFFAIRS BUREAU	79,233,830	85,383,830	6,150,000
024 COMMUNITY AFFAIRS BUREAU	64,318,167	64,318,167	0
046 INFORMATION TECHNOLOGY BUREAU - PS	40,486,762	43,621,762	3,135,000
100 OPERATIONS-OTPS	15,286,705	15,580,705	294,000
110 DETECTIVE BUREAU - OTPS	8,254,344	8,254,344	0
120 CHIEF OF DEPARTMENT - OTPS	4,327,183	4,327,183	0
200 EXECUTIVE MANAGEMENT-OTPS	21,532,616	21,582,616	50,000
300 SCHOOL SAFETY- OTPS	4,903,848	4,903,848	0
400 ADMINISTRATION-OTPS	265,038,254	265,921,902	883,648
410 INFORMATION TECHNOLOGY BUREAU - OTPS	215,688,553	221,561,449	5,872,896
500 COMMUNICATIONS - OTPS	30,717,634	30,717,634	0
600 CRIMINAL JUSTICE-OTPS	529,699	529,699	0
700 TRAFFIC ENFORCEMENT-OTPS	10,413,128	10,423,128	10,000
800 PATROL, HOUSING & TRANSIT - OTPS	2,048,357	2,048,357	0
900 INTELLIGENCE AND COUNTERTERRORISM - OTPS	4,478,753	4,478,753	0
TOTAL DEPARTMENT	6,586,344,050	6,556,410,640	-29,933,410

LESS:

INTRA-CITY FUNDS	283,074,882	283,074,882	0
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NET TOTAL DEPARTMENT	6,303,269,168	6,273,335,758	-29,933,410
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FUNDING SUMMARY

CITY FUNDS	6,282,295,781	6,252,362,371	-29,933,410
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	1,228,928	1,228,928	0

FISCAL YEAR 2027 BUDGET CHANGES

AGENCY 056 POLICE DEPARTMENT

	<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	19,744,459	19,744,459	0
TOTAL FUNDS	6,303,269,168	6,273,335,758	-29,933,410

New York City 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 shall consult with the Department of Education and the Department of Transportation to submit two reports regarding school crossing guard intersection locations. The first report shall be submitted no later than September 30, 2026, and shall be based on deployments as of the second week of September 2026. The second report shall be submitted no later than January 30, 2027, and shall be based on deployments as of the second week of January 2027. The reports shall include:

- a. The criteria utilized to determine school crossing guard intersections and crossing guard allocations;
- b. Each location;
- c. A description of any changes to the school crossing guard training manual and patrol guide sections related to crossing guard deployment; and
- d. For both crossing guards and crossing guard supervisors:
 1. The budgeted headcount;
 2. The actual headcount; and
 3. The number of vacancies, disaggregated by patrol borough and precinct and provided in a machine-readable format.

New York City 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 for the New York City Police Department (NYPD), the NYPD shall submit to the Council two reports detailing the number of deployments the Strategic Response Group command deployed and the borough in which such units were deployed. The first report shall be submitted on or before January 15, 2027, and shall cover the period beginning July 1, 2026, and ending December 31, 2026. The second report shall be submitted on or before July 15, 2027, and shall cover the period beginning January 1, 2027, and ending June 30, 2027.

New York City 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]

Unit of Appropriation [010]

Unit of Appropriation [016]

Unit of Appropriation [020]

Unit of Appropriation [024]

As a condition of the funds in unit of appropriation numbers 001, 002, 003, 004, 006, 007, 008, 009, 010, 016, 020, and 024, the New York Police Department shall submit four reports to the Council regarding uniformed overtime. Each such report shall include the following information:

- a. The total overall uniformed overtime spending by precinct;
- b. The total overall uniformed hours by precinct;
- c. Uniformed overtime spending and hours disaggregated by Patrol Borough; and
- d. Fiscal 2024-2026 comparison uniform overtime by category including:
 1. Arrest;
 2. Investigations;
 3. Operational;
 4. Atlas;
 5. Crime Reduction;
 6. Transit Safety;
 7. Events/Details; and
 8. Reimbursable Programs.

Such reports shall be submitted as follows: (i) for the period beginning July 1, 2026, and ending September 30, 2026, the report shall be submitted by December 15, 2026; (ii) for the period beginning October 1, 2026, and ending December 31, 2026, the report shall be submitted by March 15, 2027; (iii) for the period beginning January 1, 2027, and ending March 31, 2027, the report shall be submitted by June 15, 2027; and (iv) for the period beginning April 1, 2027, and ending June 30, 2027, the report shall be submitted by September 15, 2027.

New York City Police Department (056)
Unit of Appropriation [001]
Unit of Appropriation [004]
Unit of Appropriation [016]

As a condition of the funds in unit of appropriation numbers 009 and 010 for the Fire Department (FDNY) and in unit of appropriation numbers 001, 004, and 016 for the New York City Police Department (NYPD), NYPD and FDNY shall provide to the Council two reports on 911 calls received related to a mental health crisis. Such reports shall include information on the number of calls that are routed to FDNY for B-HEARD response by police precinct, the number of calls that are Emotionally Disturbed Person-related that were responded to by FDNY, and the number of calls that are Emotionally Disturbed Person-related that were responded to by NYPD officers. The first report shall be submitted no later than February 1, 2027, and shall cover the period beginning July 1, 2026, and ending December 31, 2026, and the second report shall be submitted no later than August 1, 2027, and shall cover the period beginning January 1, 2027, and ending June 30, 2027.

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

As a condition of the funds in unit of appropriation numbers 311 and 312 for the Department of Youth and Community Development (DYCD) and in unit of appropriation number 001 for the New York Police Department (NYPD), DYCD and NYPD shall provide to the Council four reports on daily attendance numbers at Saturday Night Lights programs, disaggregated by site location. These quarterly reports shall be submitted on: (i) October 10, 2026, covering the period beginning July 1, 2026, and ending September 30, 2026; (ii) January 10, 2027, covering the period beginning October 1, 2026, and ending December 31, 2026; (iii) April 10, 2027, covering the period beginning January 1, 2027, and ending March 31, 2027; and (iv) July 10, 2027, covering the period beginning April 1, 2027, and ending June 30, 2027. DYCD and NYPD shall ensure that there is programming for the disabled and the report submitted on April 10, 2027, 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 service costs, including but not limited to overtime; other than personal service costs; and costs of any associated contracts.

New York City 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]

Unit of Appropriation [010]

Unit of Appropriation [016]

Unit of Appropriation [020]

As a condition of the funds in unit of appropriation numbers 001, 002, 003, 004, 006, 007, 008, 009, 010, 016, and 020, the New York Police Department shall submit to the Council no later than October 15, 2026, a report detailing the demographics of uniformed personnel, including gender, race, and ethnicity. Such information shall be disaggregated by rank, gender, race, and ethnicity.

FISCAL YEAR 2027 BUDGET CHANGES

AGENCY 057 FIRE DEPARTMENT

	<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001 EXECUTIVE ADMINISTRATIVE	149,299,255	149,299,255	0
002 FIRE EXTING AND EMERG RESP	1,768,764,696	1,850,864,696	82,100,000
003 FIRE INVESTIGATION	26,487,248	26,487,248	0
004 FIRE PREVENTION	55,888,041	55,888,041	0
005 EXECUTIVE ADMIN-OTPS	165,345,043	165,901,287	556,244
006 FIRE EXTING & RESP-OTPS	44,213,673	44,213,673	0
007 FIRE INVESTIGATION-OTPS	277,847	277,847	0
008 FIRE PREVENTION-OTPS	2,083,141	2,083,141	0
009 EMERGENCY MEDICAL SERVICES-PS	410,640,792	375,440,792	-35,200,000
010 EMERGENCY MEDICAL SERV-OTPS	46,564,992	46,564,992	0
TOTAL DEPARTMENT	2,669,564,728	2,717,020,972	47,456,244

LESS:

INTRA-CITY FUNDS	5,565	5,565	0
NET TOTAL DEPARTMENT	2,669,559,163	2,717,015,407	47,456,244

FUNDING SUMMARY

CITY FUNDS	2,290,543,724	2,337,999,968	47,456,244
OTHER CATEGORICAL FUNDS	343,688,729	343,688,729	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	32,924,589	32,924,589	0
TOTAL FUNDS	2,669,559,163	2,717,015,407	47,456,244

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

As a condition of the funds in unit of appropriation numbers 009 and 010 for the Fire Department (FDNY) and in unit of appropriation numbers 001, 004, and 016 for the New York City Police Department (NYPD), NYPD and FDNY shall provide to the Council two reports on 911 calls received related to a mental health crisis. Such reports shall include information on the number of calls that are routed to FDNY for B-HEARD response by police precinct, the number of calls that are Emotionally Disturbed Person-related that were responded to by FDNY, and the number of calls that are Emotionally Disturbed Person-related that were responded to by NYPD officers. The first report shall be submitted no later than February 1, 2027, and shall cover the period beginning July 1, 2026, and ending December 31, 2026, and the second report shall be submitted no later than August 1, 2027, and shall cover the period beginning January 1, 2027, and ending June 30, 2027.

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

As a condition of the funds in unit of appropriation numbers 001, 002, 003, 004, 005, 006, 007, and 008, the Fire Department shall submit to the Council no later than October 15, 2026, 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 2027 BUDGET CHANGES

AGENCY 058 OFFICE OF COMMUNITY SAFETY

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	Community Safety PS	1,568,000	1,728,000	160,000
002	Community Safety OTPS	1,350,000	1,350,000	0
	TOTAL DEPARTMENT	2,918,000	3,078,000	160,000
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	2,918,000	3,078,000	160,000
FUNDING SUMMARY				
	CITY FUNDS	2,918,000	3,078,000	160,000
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	0	0	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	0	0	0
	TOTAL FUNDS	2,918,000	3,078,000	160,000

FISCAL YEAR 2027 BUDGET CHANGES

AGENCY 063 DEPARTMENT OF VETERANS' SERVICES

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	4,938,043	4,938,043	0
002	OTHER THAN PERSONAL SERVICES	1,674,549	2,753,193	1,078,644
	TOTAL DEPARTMENT	6,612,592	7,691,236	1,078,644
LESS:				
	INTRA-CITY FUNDS	427,816	427,816	0
	NET TOTAL DEPARTMENT	6,184,776	7,263,420	1,078,644
FUNDING SUMMARY				
	CITY FUNDS	5,749,776	6,828,420	1,078,644
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	435,000	435,000	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	0	0	0
	TOTAL FUNDS	6,184,776	7,263,420	1,078,644

FISCAL YEAR 2027 BUDGET CHANGES

AGENCY 068 ADMIN FOR CHILDREN'S SERVICES

	<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001 PERSONAL SERVICES	404,691,115	404,691,115	0
002 OTHER THAN PERSONAL SERVICES	155,610,434	161,302,134	5,691,700
003 HEADSTART and DAYCARE-PS	18,482,456	18,482,456	0
004 HEADSTART/DAYCARE-OTPS	849,170,857	849,170,857	0
005 ADMINISTRATIVE-PS	101,743,077	101,743,077	0
006 CHILD WELFARE-OTPS	1,329,390,667	1,332,893,582	3,502,915
007 JUVENILE JUSTICE - PS	97,238,439	97,238,439	0
008 JUVENILE JUSTICE - OTPS	203,877,918	203,877,918	0
009 ADOPTION SUBSIDY - PS	3,314,392	3,314,392	0
010 ADOPTION SUBSIDY - OTPS	258,555,381	258,555,381	0
011 JUVENILE JUSTICE - OCFS PAYMENTS	13,284,232	13,284,232	0
012 COMMITTEE ON SPECIAL EDUCATION	79,200,827	79,200,827	0
TOTAL DEPARTMENT	3,514,559,795	3,523,754,410	9,194,615
LESS:			
INTRA-CITY FUNDS	3,226,200	3,226,200	0
NET TOTAL DEPARTMENT	3,511,333,595	3,520,528,210	9,194,615
FUNDING SUMMARY			
CITY FUNDS	1,403,278,623	1,409,835,717	6,557,094
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	981,188,924	983,251,650	2,062,726
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	1,126,866,048	1,127,440,843	574,795
TOTAL FUNDS	3,511,333,595	3,520,528,210	9,194,615

Administration for Children's Services (068)

Unit of Appropriation [001]

Unit of Appropriation [002]

Unit of Appropriation [007]

Unit of Appropriation [008]

Unit of Appropriation [011]

As a condition of the funds in unit of appropriation numbers 001, 002, 007, 008, and 011 for the Administration for Children's Services (ACS) and unit of appropriation numbers 401 and 402 for the Department of Education, ACS shall submit two reports to the Council detailing:

- k. The average daily population of youth, disaggregated by juvenile offenders, juvenile delinquents, and adolescent offenders;
- l. The number of incarcerated youth admitted to the custody of ACS on pending criminal charges who were charged with offenses of the following severity:
 - 5. Class A felonies;
 - 6. Violent felonies as defined in section 70.02 of the penal law;
 - 7. Non-violent felonies as defined in section 70.02 of the penal law; or
 - 8. Misdemeanors;
- m. Of the number of incarcerated youth in the custody of ACS on the last day of each calendar month, the percentage charged with offenses of the following severity:
 - 6. Class A felonies;
 - 7. Class B or C felonies;
 - 8. Class D or E felonies;
 - 9. Misdemeanors; or
 - 10. Non-criminal charges;
- n. The average length of detention for juvenile offenders pre-sentence;
- o. The average length of detention for juvenile delinquents pre-disposition;
- p. The average length of detention for adolescent offenders pre-sentence;
- q. The number of youth serving their sentence in specialized secure detention and specialized juvenile detention;
- r. The number of youth in secure-detention facilities who are enrolled in education programs, disaggregated by program (including, but not limited to, high school, high school equivalency, or college courses);
- s. The average daily attendance rates for youth in secure-detention facilities who are enrolled in education programs, disaggregated by program; and
- t. The number of youth who received a certificate, disaggregated by type of certificate and/or education program.

The first report shall be submitted no later than January 15, 2027, and shall cover the period beginning July 1, 2026, and ending December 31, 2026, and the second report shall be submitted no later than July 15, 2027, and shall cover the period beginning January 1, 2027, and ending June 30, 2027.

Administration for Children's Services (068)
Unit of Appropriation [004]

As a condition of the funds in unit of appropriation number 004 for the Administration for Children's Services (ACS) and unit of appropriation number 103 for the Human Resources Administration (HRA), ACS shall collaborate with HRA to submit to the Council four reports in relation to childcare voucher utilization. Each such report shall contain the following information, disaggregated by month:

- a. The number of children enrolled in care, disaggregated by:
 1. Children enrolled in subsidized care that are eligible as a result of receiving Cash Assistance, involvement in child welfare services, and meeting criteria for a low-income subsidy;
 2. Age of enrolled children; and
 3. Full-time (i.e., more than 6 hours per day) or part-time (i.e., 6 hours or fewer per day) of care; and
- b. The total number of children on the waitlist for a voucher, disaggregated by:
 1. Age of child, and
 2. Borough of residence.

The reports shall be submitted on: (i) October 30, 2026, covering the period beginning July 1, 2026, and ending September 30, 2026; (ii) January 31, 2027, covering the period beginning October 1, 2026, and ending December 31, 2026; (iii) April 30, 2027, covering the period beginning January 1, 2027, and ending March 31, 2027; and (iv) July 31, 2027, covering the period beginning April 1, 2027, and ending June 30, 2027.

FISCAL YEAR 2027 BUDGET CHANGES

AGENCY 069 DEPARTMENT OF SOCIAL SERVICES

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
101	ADMINISTRATION-OTPS	334,853,814	360,324,929	25,471,115
103	PUBLIC ASSISTANCE - OTPS	5,318,356,958	5,405,781,684	87,424,726
104	MEDICAL ASSISTANCE - OTPS	6,828,529,753	6,828,529,753	0
105	ADULT SERVICES - OTPS	264,059,420	302,888,296	38,828,876
107	LEGAL SERVICES - OTPS	315,864,877	470,528,336	154,663,459
108	HOME ENERGY ASSISTANCE - OTPS	38,049,299	38,049,299	0
109	CHILD SUPPORT SERVICES - OTPS	21,810,246	21,810,246	0
110	EMERGENCY FOOD - OTPS	74,286,547	86,454,547	12,168,000
111	FAIR FARES - OTPS	116,661,700	169,161,700	52,500,000
112	DOMESTIC VIOLENCE SERVICES - OTPS	245,656,776	260,503,610	14,846,834
113	OFFICE OF ECONOMIC OPPORTUNITY - OTPS	22,188,671	21,951,081	-237,590
201	ADMINISTRATION	375,327,573	377,084,586	1,757,013
203	PUBLIC ASSISTANCE	378,855,081	379,701,053	845,972
204	MEDICAL ASSISTANCE	88,655,933	88,655,933	0
205	ADULT SERVICES	113,582,719	113,581,726	-993
207	LEGAL SERVICES - PS	3,599,890	3,599,890	0
208	HOME ENERGY ASSISTANCE - PS	1,309,099	1,309,099	0
209	CHILD SUPPORT SERVICES - PS	32,027,301	32,027,301	0
210	EMERGENCY FOOD - PS	2,249,346	2,249,346	0
211	FAIR FARES - PS	3,904,381	5,404,381	1,500,000
212	DOMESTIC VIOLENCE SERVICES - PS	16,788,558	16,898,558	110,000
213	OFFICE OF ECONOMIC OPPORTUNITY - PS	2,468,850	2,468,850	0
	TOTAL DEPARTMENT	14,599,086,792	14,988,964,204	389,877,412
LESS:				
	INTRA-CITY FUNDS	2,881,905	2,881,905	0
	NET TOTAL DEPARTMENT	14,596,204,887	14,986,082,299	389,877,412
FUNDING SUMMARY				
	CITY FUNDS	11,833,358,580	12,147,620,104	314,261,524
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	1,072,667,189	1,143,506,330	70,839,141
	COMMUNITY DEVELOPMENT FUNDS	3,246,015	3,246,015	0
	OTHER FEDERAL FUNDS	1,686,933,103	1,691,709,850	4,776,747
	TOTAL FUNDS	14,596,204,887	14,986,082,299	389,877,412

Human Resources Administration (069)

Unit of Appropriation [103]

Unit of Appropriation [201]

Unit of Appropriation [203]

Unit of Appropriation [205]

As a condition of the funds in unit of appropriation numbers 103, 201, 203, and 205, the Human Resources Administration shall submit to the Council four reports on benefits assistance staffing and caseloads for the cash assistance (CA) and supplemental nutrition assistance programs (SNAP). Such reports shall include the following information for each such program, disaggregated by month:

- a. The budgeted headcount and the number of vacant positions, disaggregated by budget code;
- b. The number of staff re-deployed or re-assigned from other program areas, disaggregated by their assigned program;
- c. The current caseload of individuals and households enrolled;
- d. The number of new applications received;
- e. The number of recertifications due;
- f. The number of new applications approved; and
- g. The number of new applications processed beyond mandated 30-day processing times for CA and non-CA SNAP, and the SNAP Outstanding Recertification Rate which measures the outstanding recertifications from a given monthly cohort at the end of that month divided by the total SNAP recertification cohort of that same month inclusive of all SNAP recertifications regardless of whether there is a CA component to the case.

Such reports shall be submitted as follows: (i) for the period beginning July 1, 2026, and ending September 30, 2026, the report shall be submitted by November 10, 2026; (ii) for the period beginning October 1, 2026, and ending December 31, 2026, the report shall be submitted by February 10, 2027; (iii) for the period beginning January 1, 2027, and ending March 31, 2027, the report shall be submitted by May 10, 2027; and (iv) for the period beginning April 1, 2027, and ending June 30, 2027, the report shall be submitted by August 10, 2027.

Human Resources Administration (069)
Unit of Appropriation [103]

As a condition of the funds in unit of appropriation number 103, the Human Resources Administration shall submit to the Council four reports on the CityFHEPS rental assistance voucher program. Such reports shall be disaggregated by month and include:

- a. The number of unduplicated households enrolled in and utilizing CityFHEPS vouchers;
- b. The number of unduplicated individual people (including all members of all households) enrolled in and utilizing CityFHEPS vouchers;
- c. The average monthly subsidy and client contribution amount of active vouchers, disaggregated by household size;
- d. The average length of time current voucher clients have been enrolled in CityFHEPS;
- e. The percentage of new monthly voucher holders who were able to exit from shelter and from community;
- f. The number of new enrollments, disaggregated by household size; and
- g. The number of voucher holders who have utilized CityFHEPS for housing and subsequently returned to shelter within one year.

Such reports shall be submitted as follows: (i) for the period beginning July 1, 2026, and ending September 30, 2026, the report shall be submitted by October 10, 2026; (ii) for the period beginning October 1, 2026, and ending December 31, 2026, the report shall be submitted by January 10, 2027; (iii) for the period beginning January 1, 2027, and ending March 31, 2027, the report shall be submitted by April 10, 2027; and (iv) for the period beginning April 1, 2027, and ending June 30, 2027, the report shall be submitted by July 10, 2027.

Human Resources Administration (069)
Unit of Appropriation [105]
Unit of Appropriation [112]
Unit of Appropriation [205]
Unit of Appropriation [212]

As a condition of the funds in unit of appropriation numbers 105, 112, 205, and 212, the Human Resources Administration and the Mayor's Office to End Domestic and Gender-Based Violence (ENDGBV) shall collaborate to submit to the Council no fewer than four reports that reflect the ENDGBV funding in its entirety, including the total budget of ENDGBV, the total budget by program area, and the total headcount for ENDGBV. Each such report shall be submitted within seven business days of the issuance of an update of the financial plan.

Human Resources Administration (069)

Unit of Appropriation [101]

Unit of Appropriation [103]

Unit of Appropriation [105]

Unit of Appropriation [107]

Unit of Appropriation [112]

Unit of Appropriation [205]

Unit of Appropriation [207]

Unit of Appropriation [212]

As a condition of the funds in unit of appropriation numbers 101, 103, 105, 107, 112, 205, 207, and 212, the Office of Civil Justice (OCJ) and Human Resources Administration shall submit to the Council no fewer than four reports that reflect 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. Each such report shall be submitted within seven business days of the issuance of an update of the financial plan.

Human Resources Administration (069)

Unit of Appropriation [103]

Unit of Appropriation [111]

Unit of Appropriation [203]

Unit of Appropriation [211]

As a condition of the funds in unit of appropriation numbers 103, 111, 203, and 211, the Human Resources Administration (HRA) shall submit to the Council no fewer than four reports detailing budget and enrollment data for the Fair Fares program. A report shall be submitted within seven business days of each issuance of an update of the financial plan and shall include the following information as of the date of such issuance:

- a. Other than personal service funding, disaggregated by expense type (including, but not necessarily limited to, transit benefits, operational, technology, and marketing and outreach) and budget code for each expense;
- b. Personal service funding, headcount, and the associated budget codes;
- c. Capital funding, disaggregated by project identification number, the scope of services, and the expected project completion date;
- d. The number of unduplicated individuals enrolled in and utilizing Fair Fares, disaggregated by borough;
- e. The number of new enrollments and disenrollments, disaggregated by borough;
- f. Demographic data on enrollees including age and borough of residence;
- g. The number of Fair Fares eligible individuals known to HRA who are enrolled in other benefit programs administered by HRA, but are not enrolled in Fair Fares;
- h. The number of new applicants who were deemed ineligible for Fair Fares;
- i. The number of existing Fair Fares clients whose renewals were approved; and
- j. The number of former Fair Fares clients whose renewals were denied, disaggregated by those who were denied due to ineligibility and those who were denied because the enrollee failed to complete their renewal on time.

Human Resources Administration (069)
Unit of Appropriation [101]
Unit of Appropriation [201]

As a condition of the funds in unit of appropriation numbers 100, 101, and 200 for the Department of Homeless Services; 001 and 014 for the Department of Housing Preservation and Development (HPD); 101 and 201 for the Human Resources Administration; and 002 and 010 for the New York City Office of Technology and Innovation, the Administration shall submit to the Council twelve single reports with the following information included for each agency where asylum seeker response funding has been budgeted. Each such report shall be submitted by the tenth calendar day following each month in Fiscal 2027 (or the following business day if such day falls on a non-business day) on data as of the last business day of such month (including information as of the most recent financial plan).

- a. Budgeted and estimated expenditures related to the asylum seeker response, disaggregated by agency and expense type (including, but not limited to, food, rent, social services, security services, funding allocated to agency staff and staff overtime);
- b. The current and projected per diem rates and a list of the expenses included in the per diem;
- c. 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);
- d. 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, respite centers, and any other new site type); and
- e. A breakdown of budgeted state and federal funding for asylum response efforts, by agency and program or grant.

This term and condition shall also apply to any other agency or unit of appropriation not expressly listed herein that has budgeted funding and/or actual expenditures related to asylum response efforts.

Human Resources Administration (069)
Unit of Appropriation [103]

As a condition of the funds in unit of appropriation number 004 for the Administration for Children's Services (ACS) and unit of appropriation number 103 for the Human Resources Administration (HRA), ACS shall collaborate with HRA to submit to the Council four reports in relation to childcare voucher utilization. Each such report shall contain the following information, disaggregated by month:

- c. The number of children enrolled in care, disaggregated by:
 - 1. Children enrolled in subsidized care that are eligible as a result of receiving Cash Assistance, involvement in child welfare services, and meeting criteria for a low-income subsidy;
 - 2. Age of enrolled children; and
 - 3. Full-time (i.e., more than 6 hours per day) or part-time (i.e., 6 hours or fewer per day) of care; and
- d. The total number of children on the waitlist for a voucher, disaggregated by:
 - 1. Age of child, and
 - 2. Borough of residence.

The reports shall be submitted on: (i) October 30, 2026, covering the period beginning July 1, 2026, and ending September 30, 2026; (ii) January 31, 2027, covering the period beginning October 1, 2026, and ending December 31, 2026; (iii) April 30, 2027, covering the period beginning January 1, 2027, and ending March 31, 2027; and (iv) July 31, 2027, covering the period beginning April 1, 2027, and ending June 30, 2027.

FISCAL YEAR 2027 BUDGET CHANGES

AGENCY 071 DEPARTMENT OF HOMELESS SERVICES

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
100	SHELTER INTAKE AND PROGRAM - PS	128,781,063	129,155,333	374,270
101	ADMINISTRATION - PS	37,431,852	37,431,852	0
102	STREET PROGRAMS - PS	16,375,749	16,375,749	0
200	SHELTER INTAKE AND PROGRAM - OTPS	3,572,419,320	3,586,971,312	14,551,992
201	ADMINISTRATION - OTPS	32,494,834	36,010,055	3,515,221
202	STREET PROGRAMS - OTPS	428,969,906	434,169,906	5,200,000
	TOTAL DEPARTMENT	4,216,472,724	4,240,114,207	23,641,483
LESS:				
	INTRA-CITY FUNDS	7,095,875	7,095,875	0
	NET TOTAL DEPARTMENT	4,209,376,849	4,233,018,332	23,641,483
FUNDING SUMMARY				
	CITY FUNDS	3,467,639,362	3,490,407,130	22,767,768
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	162,553,638	162,553,638	0
	COMMUNITY DEVELOPMENT FUNDS	553,000	553,000	0
	OTHER FEDERAL FUNDS	578,630,849	579,504,564	873,715
	TOTAL FUNDS	4,209,376,849	4,233,018,332	23,641,483

Department of Homeless Services (071)

Unit of Appropriation [100]

Unit of Appropriation [101]

Unit of Appropriation [102]

Unit of Appropriation [200]

Unit of Appropriation [201]

Unit of Appropriation [202]

As a condition of the funds in unit of appropriation numbers 100, 101, 102, 200, 201, and 202, the Department of Homeless Services shall submit to the Council four reports with data regarding services and shelters targeted to the street homeless population. Such reports shall include the following:

- a. New placements into low-barrier shelter beds (i.e., safe haven beds, stabilization beds, etc.), disaggregated by borough;
- b. The average monthly occupancy for low-barrier shelter beds, disaggregated by borough; and
- c. The average capacity for drop-in centers, disaggregated by borough.

The reports shall be submitted on: (i) October 10, 2026, covering the period beginning July 1, 2026, and ending September 30, 2026; (ii) January 10, 2027, covering the period beginning October 1, 2026, and ending December 31, 2026; (iii) April 10, 2027, covering the period beginning January 1, 2027, and ending March 31, 2027; and (iv) July 10, 2027, covering the period beginning April 1, 2027, and ending June 30, 2027.

Department of Homeless Services (071)

Unit of Appropriation [100]

Unit of Appropriation [101]

Unit of Appropriation [200]

As a condition of the funds in unit of appropriation numbers 100, 101, and 200 for the Department of Homeless Services; 001 and 014 for the Department of Housing Preservation and Development (HPD); 101 and 201 for the Human Resources Administration; and 002 and 010 for the New York City Office of Technology and Innovation, the Administration shall submit to the Council twelve single reports with the following information included for each agency where asylum seeker response funding has been budgeted. Each such report shall be submitted by the tenth calendar day following each month in Fiscal 2027 (or the following business day if such day falls on a non-business day) on data as of the last business day of such month (including information as of the most recent financial plan).

- f. Budgeted and estimated expenditures related to the asylum seeker response, disaggregated by agency and expense type (including, but not limited to, food, rent, social services, security services, funding allocated to agency staff and staff overtime);
- g. The current and projected per diem rates and a list of the expenses included in the per diem;
- h. 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);
- i. 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, respite centers, and any other new site type); and
- j. A breakdown of budgeted state and federal funding for asylum response efforts, by agency and program or grant.

This term and condition shall also apply to any other agency or unit of appropriation not expressly listed herein that has budgeted funding and/or actual expenditures related to asylum response efforts.

FISCAL YEAR 2027 BUDGET CHANGES

AGENCY 072 DEPARTMENT OF CORRECTION

	<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001 ADMINISTRATION	88,355,659	88,355,659	0
002 OPERATIONS	193,032,757	193,032,757	0
003 OPERATIONS - OTPS	127,589,768	131,966,017	4,376,249
004 ADMINISTRATION - OTPS	15,540,760	15,540,760	0
005 NYC DOC JAIL OPERATIONS - PS	685,308,718	685,308,718	0
006 NYC DOC HEALTH AND PROGRAMS - PS	20,834,040	20,834,040	0
007 NYC DOC JAIL OPERATIONS - OTPS	48,223,685	48,223,685	0
008 NYC DOC HEALTH AND PROGRAMS - OTPS	31,254,768	31,254,768	0
009 NYC DOC TRANSPORTATION PS	30,703,437	30,703,437	0
010 NYC DOC TRANSPORTATION OTPS	7,015,267	7,015,267	0
011 TRAINING - PS	11,140,193	11,140,193	0
TOTAL DEPARTMENT	1,258,999,052	1,263,375,301	4,376,249
LESS:			
INTRA-CITY FUNDS	81,220	81,220	0
NET TOTAL DEPARTMENT	1,258,917,832	1,263,294,081	4,376,249
FUNDING SUMMARY			
CITY FUNDS	1,256,499,440	1,260,875,689	4,376,249
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	1,079,000	1,079,000	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	1,339,392	1,339,392	0
TOTAL FUNDS	1,258,917,832	1,263,294,081	4,376,249

Department of Correction (072)

Unit of Appropriation [001]

Unit of Appropriation [002]

Unit of Appropriation [003]

Unit of Appropriation [005]

Unit of Appropriation [006]

Unit of Appropriation [009]

Unit of Appropriation [011]

As a condition of the funds in unit of appropriation numbers 001, 002, 003, 005, 006, 009, and 011, the Department of Correction shall provide two reports to the Council that provide the number of uniformed officers that perform duties that do not require uniformed expertise and are traditionally and primarily performed by civilian personnel. Each report shall disaggregate such number by rank, and shall include the salary range, average salary, and title of the civilian positions occupied by such uniformed officers. The first report shall be submitted on or before January 15, 2027, and shall cover the period beginning July 1, 2026, and ending December 31, 2026. The second report shall be submitted on or before July 15, 2027, and shall cover the period beginning January 1, 2027, and ending June 30, 2027.

Department of Correction (072)

Unit of Appropriation [003]

As a condition of the funds in unit of appropriation number 003 for the Department of Correction (DOC) and unit of appropriation number 001 for the Office of the Criminal Justice Coordinator (MOCJ), DOC and MOCJ shall submit a 2-year forecast or relevant plausible policy impact models, given the makeup of the actual observed jail population and related trends. Such forecast or impact models shall include the methodology of such forecast or impact models. In addition, such forecast or impact models shall also include the projected impact of proactive policy strategies, as practicable, such as Alternatives to Incarceration, Supervised Release, and Electronic Monitoring programs on the jail population across the period. The first report shall be submitted on or before January 15, 2027, and shall cover the period beginning July 1, 2026, and ending December 31, 2026. The second report shall be submitted on or before July 15, 2027, and shall cover the period beginning January 1, 2027, and ending June 30, 2027.

Department of Correction (072)

Unit of Appropriation [001]

Unit of Appropriation [002]

Unit of Appropriation [005]

Unit of Appropriation [006]

As a condition of the funds in unit of appropriation numbers 001, 002, 005, and 006, the Department of Correction shall submit to the Council no later than October 15, 2026, a report detailing the demographics of uniformed personnel, including gender, race, and ethnicity. Such information shall be disaggregated by rank, gender, race, and ethnicity.

FISCAL YEAR 2027 BUDGET CHANGES

AGENCY 073 BOARD OF CORRECTION

	<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001 PERSONAL SERVICES	3,347,088	3,347,088	0
002 OTHER THAN PERSONAL SERVICE	248,381	290,793	42,412
TOTAL DEPARTMENT	3,595,469	3,637,881	42,412
LESS:			
INTRA-CITY FUNDS	0	0	0
NET TOTAL DEPARTMENT	3,595,469	3,637,881	42,412
FUNDING SUMMARY			
CITY FUNDS	3,595,469	3,637,881	42,412
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	3,595,469	3,637,881	42,412

FISCAL YEAR 2027 BUDGET CHANGES

AGENCY 095 PENSION CONTRIBUTIONS

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	CITY ACTUARIAL PENSIONS	8,634,660,832	8,694,660,832	60,000,000
002	NON-CITY PENSIONS	124,404,018	124,404,018	0
003	NON - ACTUARIAL PENSIONS	350,000	350,000	0

TOTAL DEPARTMENT

8,759,414,850	8,819,414,850	60,000,000
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LESS:

INTRA-CITY FUNDS

112,253,972	112,253,972	0
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NET TOTAL DEPARTMENT

8,647,160,878	8,707,160,878	60,000,000
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FUNDING SUMMARY

CITY FUNDS	8,514,135,878	8,574,135,878	60,000,000
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OTHER CATEGORICAL FUNDS	0	0	0
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CAPITAL IFA FUNDS	0	0	0
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STATE FUNDS	133,025,000	133,025,000	0
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COMMUNITY DEVELOPMENT FUNDS	0	0	0
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OTHER FEDERAL FUNDS	0	0	0
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TOTAL FUNDS

8,647,160,878	8,707,160,878	60,000,000
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FISCAL YEAR 2027 BUDGET CHANGES

AGENCY 098 MISCELLANEOUS

	<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001 RESERVE FOR COLLECTIVE BARGAINING	603,732,888	342,838,909	-260,893,979
002 OTHER THAN PERSONAL SERVICES	4,862,217,067	5,375,737,344	513,520,277
003 FRINGE BENEFITS	9,889,817,885	9,531,506,438	-358,311,447
TOTAL DEPARTMENT	15,355,767,840	15,250,082,691	-105,685,149
LESS:			
INTRA-CITY FUNDS	86,459,775	86,459,775	0
NET TOTAL DEPARTMENT	15,269,308,065	15,163,622,916	-105,685,149
FUNDING SUMMARY			
CITY FUNDS	13,056,987,617	12,833,525,751	-223,461,866
OTHER CATEGORICAL FUNDS	181,660,786	181,660,786	0
CAPITAL IFA FUNDS	122,935,211	123,473,666	538,455
STATE FUNDS	1,635,510,336	1,752,070,264	116,559,928
COMMUNITY DEVELOPMENT FUNDS	54,390,191	54,390,191	0
OTHER FEDERAL FUNDS	217,823,924	218,502,258	678,334
TOTAL FUNDS	15,269,308,065	15,163,622,916	-105,685,149

FISCAL YEAR 2027 BUDGET CHANGES

AGENCY 099 DEBT SERVICE

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	FUNDED DEBT-W/O CONST LIMIT	4,945,948,902	4,130,998,902	-814,950,000
003	LEASE PURCH & CITY GUAR DEBT	108,165,399	108,165,399	0
006	NYC Transitional Finance Authority	3,417,568,773	3,129,229,495	-288,339,278

TOTAL DEPARTMENT

8,471,683,074	7,368,393,796	-1,103,289,278
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LESS:

INTRA-CITY FUNDS

0	0	0
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NET TOTAL DEPARTMENT

8,471,683,074	7,368,393,796	-1,103,289,278
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FUNDING SUMMARY

CITY FUNDS	8,133,740,945	7,030,451,667	-1,103,289,278
OTHER CATEGORICAL FUNDS	250,750,000	250,750,000	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	4,499,000	4,499,000	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	82,693,129	82,693,129	0

TOTAL FUNDS

8,471,683,074	7,368,393,796	-1,103,289,278
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FISCAL YEAR 2027 BUDGET CHANGES

AGENCY 101 PUBLIC ADVOCATE

	<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001 PERSONAL SERVICES	5,218,099	5,704,624	486,525
002 OTHER THAN PERSONAL SERVICES	353,823	545,823	192,000
TOTAL DEPARTMENT	5,571,922	6,250,447	678,525
LESS:			
INTRA-CITY FUNDS	0	0	0
NET TOTAL DEPARTMENT	5,571,922	6,250,447	678,525
FUNDING SUMMARY			
CITY FUNDS	5,571,922	6,250,447	678,525
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	5,571,922	6,250,447	678,525

FISCAL YEAR 2027 BUDGET CHANGES

AGENCY 103 CITY CLERK

	<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001 PERSONAL SERVICES	4,413,695	4,811,558	397,863
002 OTHER THAN PERSONAL SERVICES	1,602,428	2,668,403	1,065,975
TOTAL DEPARTMENT	6,016,123	7,479,961	1,463,838
LESS:			
INTRA-CITY FUNDS	0	0	0
NET TOTAL DEPARTMENT	6,016,123	7,479,961	1,463,838
FUNDING SUMMARY			
CITY FUNDS	6,016,123	7,479,961	1,463,838
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
TOTAL FUNDS	6,016,123	7,479,961	1,463,838

FISCAL YEAR 2027 BUDGET CHANGES

AGENCY 125 DEPARTMENT FOR THE AGING

	<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001 EXECUTIVE & ADMIN MGMT - PS	18,595,668	18,595,668	0
002 COMMUNITY PROGRAMS - PS	7,850,081	7,850,081	0
003 OUT-OF-HOME SERVICES	44,077,792	78,172,208	34,094,416
004 EXECUTIVE & ADMIN MGMT-OTPS	3,081,646	3,081,646	0
005 IN HOME SERVICES	130,835,867	133,170,867	2,335,000
006 IN HOME SERVICES - PS	3,063,721	3,063,721	0
007 CENTERS AND HOME DELIVERED MEALS	363,652,257	385,969,584	22,317,327
008 COMMUNITY SERVICES - PS	5,893,021	5,893,021	0
TOTAL DEPARTMENT	577,050,053	635,796,796	58,746,743
LESS:			
INTRA-CITY FUNDS	515,251	515,251	0
NET TOTAL DEPARTMENT	576,534,802	635,281,545	58,746,743
FUNDING SUMMARY			
CITY FUNDS	472,175,800	530,922,543	58,746,743
OTHER CATEGORICAL FUNDS	337,431	337,431	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	44,357,150	44,357,150	0
COMMUNITY DEVELOPMENT FUNDS	362,000	362,000	0
OTHER FEDERAL FUNDS	59,302,421	59,302,421	0
TOTAL FUNDS	576,534,802	635,281,545	58,746,743

Department for the Aging (125)
Unit of Appropriation [003]
Unit of Appropriation [007]

As a condition of the funds in unit of appropriation numbers 003 and 007, the Department for the Aging shall submit to the Council no later than September 1, 2026, a report listing the name and location of each older adult center and social club under its jurisdiction and for each such center or club:

- a. Whether air conditioning is installed and if not, why;
- b. Whether air conditioning is functional; and
- c. If air conditioning is not functional, for how many days and why.

Department for the Aging (125)
Unit of Appropriation [002]
Unit of Appropriation [003]
Unit of Appropriation [005]
Unit of Appropriation [006]
Unit of Appropriation [007]

As a condition of the funds in unit of appropriation numbers 002, 003, 005, 006, and 007, the Department for the Aging shall submit two reports to the Council containing the current number of people on the waitlists for: case management services, home delivered meals, and home care services. The reports shall also list the case management agencies contracted to provide such services, and for each such agency shall provide the current ratio of caseworkers to clients and supervisors to caseworkers. The first report shall be submitted no later than January 15, 2027, and shall cover the period beginning July 1, 2026, and ending December 31, 2026, and the second report shall be submitted no later than July 15, 2027, and shall cover the period beginning January 1, 2027, and ending June 30, 2027.

Department for the Aging (125)
Unit of Appropriation [003]
Unit of Appropriation [007]

As a condition of the funds in unit of appropriation numbers 003 and 007, the Department for the Aging shall submit to the Council no later than February 1, 2027, a report on older adult center utilization, attendance, and meals served. Such report shall contain, for each older adult center and social club:

- a. The average daily attendance;
- b. The average number of meals served daily; and
- c. The utilization rate.

Such report shall cover the period between January 1, 2026, and December 31, 2026.

FISCAL YEAR 2027 BUDGET CHANGES

AGENCY 126 DEPARTMENT OF CULTURAL AFFAIRS

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	OFFICE OF COMMISSIONER-PS	6,178,182	6,178,182	0
002	OFFICE OF COMMISSIONER - OTPS	3,322,086	3,322,086	0
003	CULTURAL PROGRAMS	58,962,296	107,387,111	48,424,815
004	METROPOLITAN MUSEUM OF ART	33,843,229	33,893,229	50,000
005	NY BOTANICAL GARDEN	9,506,998	10,174,198	667,200
006	AMER MUSEUM NATURAL HISTORY	24,076,501	24,731,501	655,000
007	THE WILDLIFE CONSERVATION SOC.	23,232,301	24,506,758	1,274,457
008	BROOKLYN MUSEUM	11,567,062	14,103,062	2,536,000
009	BKLYN CHILDREN'S MUSEUM	3,047,179	3,230,729	183,550
010	BROOKLYN BOTANIC GARDEN	5,929,351	6,399,191	469,840
011	QUEENS BOTANICAL GARDEN	1,760,879	2,660,262	899,383
012	NY HALL OF SCIENCE	3,009,050	3,203,210	194,160
013	SI INSTITUTE ARTS & SCIENCES	1,479,712	1,484,712	5,000
014	S.I. ZOOLOGICAL SOCIETY	2,529,704	2,992,584	462,880
015	S I HISTORICAL SOCIETY	1,143,368	1,228,368	85,000
016	MUSEUM OF THE CITY OF NY	2,610,387	2,615,387	5,000
017	WAVE HILL	2,169,188	2,337,913	168,725
019	BROOKLYN ACADEMY OF MUSIC	3,909,062	6,414,062	2,505,000
020	SNUG HARBOR CULTURAL CENTER	3,023,368	3,383,368	360,000
021	STUDIO MUSEUM IN HARLEM	1,000,333	1,000,333	0
022	OTHER CULTURAL INSTITUTIONS	35,850,441	61,043,441	25,193,000
024	N.Y.SHAKESPEARE FESTIVAL	1,496,053	1,556,053	60,000
	TOTAL DEPARTMENT	239,646,730	323,845,740	84,199,010
LESS:				
	INTRA-CITY FUNDS	49,601	49,601	0
	NET TOTAL DEPARTMENT	239,597,129	323,796,139	84,199,010
FUNDING SUMMARY				
	CITY FUNDS	239,258,165	323,457,175	84,199,010
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	338,964	338,964	0
	STATE FUNDS	0	0	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	0	0	0
	TOTAL FUNDS	239,597,129	323,796,139	84,199,010

FISCAL YEAR 2027 BUDGET CHANGES

AGENCY 128 OFFICE OF CRIMINAL JUSTICE

	<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001 OFFICE OF CRIMINAL JUSTICE - PS	8,368,691	9,248,691	880,000
002 OFFICE OF CRIMINAL JUSTICE - OTPS	906,120	906,120	0
003 OFFICE OF SPECIAL ENFORCEMENT - PS	779,428	779,428	0
004 OFFICE OF SPECIAL ENFORCEMENT - OTPS	1,409,062	1,409,062	0
005 INDIGENT DEFENSE - OTPS	538,043,503	570,043,503	32,000,000
006 PROGRAMS - OTPS	335,471,785	360,551,785	25,080,000
TOTAL DEPARTMENT	884,978,589	942,938,589	57,960,000
LESS:			
INTRA-CITY FUNDS	0	0	0
NET TOTAL DEPARTMENT	884,978,589	942,938,589	57,960,000
FUNDING SUMMARY			
CITY FUNDS	805,735,181	863,695,181	57,960,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	360,680	360,680	0
STATE FUNDS	78,571,000	78,571,000	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	311,728	311,728	0
TOTAL FUNDS	884,978,589	942,938,589	57,960,000

Office of Criminal Justice Coordinator (128)
Unit of Appropriation [001]

As a condition of the funds in unit of appropriation number 003 for the Department of Correction (DOC) and unit of appropriation number 001 for the Office of the Criminal Justice Coordinator (MOCJ), DOC and MOCJ shall submit a 2-year forecast or relevant plausible policy impact models, given the makeup of the actual observed jail population and related trends. Such forecast or impact models shall include the methodology of such forecast or impact models. In addition, such forecast or impact models shall also include the projected impact of proactive policy strategies, as practicable, such as Alternatives to Incarceration, Supervised Release, and Electronic Monitoring programs on the jail population across the period. The first report shall be submitted on or before January 15, 2027, and shall cover the period beginning July 1, 2026, and ending December 31, 2026. The second report shall be submitted on or before July 15, 2027, and shall cover the period beginning January 1, 2027, and ending June 30, 2027.

FISCAL YEAR 2027 BUDGET CHANGES

AGENCY 156 NYC TAXI AND LIMOUSINE COMM

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICE	43,314,628	43,314,628	0
002	OTHER THAN PERSONAL SERVICE	26,326,451	26,408,749	82,298
	TOTAL DEPARTMENT	69,641,079	69,723,377	82,298
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	69,641,079	69,723,377	82,298
FUNDING SUMMARY				
	CITY FUNDS	69,641,079	69,723,377	82,298
	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	69,641,079	69,723,377	82,298

FISCAL YEAR 2027 BUDGET CHANGES

AGENCY 213 OFFICE OF RACIAL EQUITY

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PS - RACIAL EQUITY	4,733,388	5,416,957	683,569
002	OTPS - RACIAL EQUITY	4,839,269	1,795,440	-3,043,829
	TOTAL DEPARTMENT	9,572,657	7,212,397	-2,360,260
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	9,572,657	7,212,397	-2,360,260
FUNDING SUMMARY				
	CITY FUNDS	9,572,657	7,212,397	-2,360,260
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	0	0	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	0	0	0
	TOTAL FUNDS	9,572,657	7,212,397	-2,360,260

FISCAL YEAR 2027 BUDGET CHANGES

AGENCY 215 COMMISSION ON RACIAL EQUITY

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	1,769,262	2,469,262	700,000
002	OTHER THAN PERSONAL SERVICES	2,858,479	4,710,479	1,852,000
	TOTAL DEPARTMENT	4,627,741	7,179,741	2,552,000
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	4,627,741	7,179,741	2,552,000
FUNDING SUMMARY				
	CITY FUNDS	4,627,741	7,179,741	2,552,000
	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	4,627,741	7,179,741	2,552,000

FISCAL YEAR 2027 BUDGET CHANGES

AGENCY 226 COMMISSION ON HUMAN RIGHTS

	<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001 PERSONAL SERVICES	4,422,361	5,222,361	800,000
002 OTHER THAN PERSONAL SERVICES	189,428	189,428	0
003 COMMUNITY DEVELOP P.S.	7,025,099	7,825,099	800,000
004 COMM DEVELOP OTPS	1,760,096	1,760,096	0
TOTAL DEPARTMENT	13,396,984	14,996,984	1,600,000
LESS:			
INTRA-CITY FUNDS	0	0	0
NET TOTAL DEPARTMENT	13,396,984	14,996,984	1,600,000
FUNDING SUMMARY			
CITY FUNDS	13,396,984	14,996,984	1,600,000
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	13,396,984	14,996,984	1,600,000

New York City Commission on Human Rights (226)
Unit of Appropriation [004]

As a condition of the funds in unit of appropriation number 004, the New York City Commission on Human Rights shall submit to the Council five reports of:

- a. The number of inquiries received from individuals in each of the thirty three neighborhoods identified by the Taskforce for Racial Inclusion and Equity (TRIE) Initiative;
- b. The number of inquiries received from individuals in non-TRIE neighborhoods; and
- c. The number of mobile intakes conducted at community events in each TRIE neighborhood and the date of each such intake.

The first report shall be submitted no later than July 31, 2026, and shall cover the period prior to July 1, 2026. The second report shall be submitted no later than October 31, 2026, and shall cover the period beginning July 1, 2026, and ending September 30, 2026. The third report shall be submitted no later than January 31, 2027, and shall cover the period beginning October 1, 2026, and ending December 31, 2026. The fourth report shall be submitted no later than April 30, 2027, and shall cover the period beginning January 1, 2027, and ending March 31, 2027. The fifth report shall be submitted no later than July 31, 2027, and shall cover the period beginning April 1, 2027, and ending June 30, 2027.

New York City Commission on Human Rights (226)
Unit of Appropriation [003]

As a condition of the funds in unit of appropriation number 003, the New York City Commission on Human Rights (CCHR) shall submit to the Council three reports of the number of attorneys staffed on CCHR's enforcement team and the number of full-time staff members dedicated wholly or principally to overseeing, managing, or improving data collection, management, and analysis at CCHR. CCHR shall submit such reports with current staffing numbers no later than October 15, 2026; January 1, 2027; and March 1, 2027.

FISCAL YEAR 2027 BUDGET CHANGES

AGENCY 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
002	EXECUTIVE AND ADMINISTRATIVE MGMT PS	23,197,186	32,073,950	8,876,764
005	COMMUNITY DEVELOPMENT OTPS	43,818,936	163,577,313	119,758,377
105	YOUTH WORKFORCE AND CAREER TRAINING - PS	7,325,771	7,325,771	0
106	YOUTH WORKFORCE AND CAREER TRAINING OTPS	301,739,439	309,135,865	7,396,426
204	RUNAWAY AND HOMELESS YOUTH	62,789,027	62,789,027	0
311	PROGRAM SERVICES - PS	25,788,503	21,588,082	-4,200,421
312	OTHER THAN PERSONAL SERVICES	931,460,230	959,940,449	28,480,219
401	OFFICE OF NEIGHBORHOOD SAFETY- PS	9,530,357	6,019,014	-3,511,343
402	OFFICE OF NEIGHBORHOOD SAFETY- OTPS	192,661,584	215,979,829	23,318,245
501	OFFICE OF ECONOMIC OPPORTUNITY PS	407,304	893,931	486,627
502	OFFICE OF ECONOMIC OPPORTUNITY OTPS	20,677,258	22,041,863	1,364,605
TOTAL DEPARTMENT		1,619,395,595	1,801,365,094	181,969,499
LESS:				
	INTRA-CITY FUNDS	5,156,250	5,156,250	0
NET TOTAL DEPARTMENT		1,614,239,345	1,796,208,844	181,969,499
FUNDING SUMMARY				
	CITY FUNDS	1,490,206,844	1,671,143,905	180,937,061
	OTHER CATEGORICAL FUNDS	272,000	272,000	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	18,357,004	18,357,004	0
	COMMUNITY DEVELOPMENT FUNDS	7,165,350	7,165,350	0
	OTHER FEDERAL FUNDS	98,238,147	99,270,585	1,032,438
TOTAL FUNDS		1,614,239,345	1,796,208,844	181,969,499

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

As a condition of the funds in unit of appropriation numbers 005 and 311, the Department of Youth and Community Development shall submit to the Council two reports detailing spending for the Adult Literacy program, including but not limited to:

- a. The agency's budget for the Adult Literacy program;
- b. How spending is distributed across community-based organizations;
- c. The rate of funding per student for each community-based organization; and
- d. The number of students in the aggregate and disaggregated by community-based organization.

The first report shall be submitted no later than February 1, 2027, and shall cover the period beginning July 1, 2026, and ending December 31, 2026, and the second report shall be submitted no later than August 1, 2027, and shall cover the period beginning January 1, 2027, and ending June 30, 2027.

Department of Youth and Community Development (260)
Unit of Appropriation [401]
Unit of Appropriation [402]

As a condition of the funds in unit of appropriation numbers 401 and 402, the Department of Youth and Community Development (DYCD) shall provide to the Council two reports on daily engagements for all Crisis Management Systems (CURE, Youth Enrichment Services, and Community Healing Services) programs, disaggregated by site location. DYCD shall include information on the number of contracts, number of providers, headcount, the award amount, the precinct and borough in which the services take place, catchment area, and the programming that is held at each event. The reporting shall also include a breakdown of costs and shall include personal service costs, including but not limited to overtime; and other than personal service costs, including but not limited to costs of any associated contracts. The first report shall be submitted no later than February 1, 2027, and shall cover the period beginning July 1, 2026, and ending December 31, 2026, and the second report shall be submitted no later than August 1, 2027, and shall cover the period beginning January 1, 2027, and ending June 30, 2027.

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 shall provide a report to the Council no later than August 1, 2026, on the utilization of older youth beds (i.e., beds serving youth 21-24 years of age), including average daily attendance for Fiscal 2026, 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 the funds in unit of appropriation numbers 311 and 312 for the Department of Youth and Community Development (DYCD) and in unit of appropriation number 001 for the New York Police Department (NYPD), DYCD and NYPD shall provide to the Council four reports on daily attendance numbers at Saturday Night Lights programs, disaggregated by site location. These quarterly reports shall be submitted on: (i) October 10, 2026, covering the period beginning July 1, 2026, and ending September 30, 2026; (ii) January 10, 2027, covering the period beginning October 1, 2026, and ending December 31, 2026; (iii) April 10, 2027, covering the period beginning January 1, 2027, and ending March 31, 2027; and (iv) July 10, 2027, covering the period beginning April 1, 2027, and ending June 30, 2027. DYCD and NYPD shall ensure that there is programming for the disabled and the report submitted on April 10, 2027, 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 service costs, including but not limited to overtime; other than personal service costs; and costs of any associated contracts.

FISCAL YEAR 2027 BUDGET CHANGES

AGENCY 312 CONFLICTS OF INTEREST BOARD

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	2,867,682	2,867,682	0
002	OTHER THAN PERSONAL SERVICES	143,384	141,704	-1,680
	TOTAL DEPARTMENT	3,011,066	3,009,386	-1,680
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	3,011,066	3,009,386	-1,680
FUNDING SUMMARY				
	CITY FUNDS	3,011,066	3,009,386	-1,680
	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	3,011,066	3,009,386	-1,680

FISCAL YEAR 2027 BUDGET CHANGES

AGENCY 341 MANHATTAN COMMUNITY BOARD #1

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	275,060	275,060	0
002	OTHER THAN PERSONAL SERVICES	21,245	27,245	6,000
	TOTAL DEPARTMENT	296,305	302,305	6,000
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	296,305	302,305	6,000
FUNDING SUMMARY				
	CITY FUNDS	296,305	302,305	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	296,305	302,305	6,000

FISCAL YEAR 2027 BUDGET CHANGES

AGENCY 342 MANHATTAN COMMUNITY BOARD #2

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	279,985	279,985	0
002	OTHER THAN PERSONAL SERVICES	10,107	18,607	8,500
003	RENT AND ENERGY	100,540	100,540	0
	TOTAL DEPARTMENT	390,632	399,132	8,500
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	390,632	399,132	8,500
FUNDING SUMMARY				
	CITY FUNDS	390,632	399,132	8,500
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	0	0	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	0	0	0
	TOTAL FUNDS	390,632	399,132	8,500

FISCAL YEAR 2027 BUDGET CHANGES

AGENCY 343 MANHATTAN COMMUNITY BOARD #3

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	295,073	295,073	0
002	OTHER THAN PERSONAL SERVICES	4,420	14,420	10,000
003	RENT AND ENERGY	163,714	163,714	0
	TOTAL DEPARTMENT	463,207	473,207	10,000
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	463,207	473,207	10,000
FUNDING SUMMARY				
	CITY FUNDS	463,207	473,207	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	463,207	473,207	10,000

FISCAL YEAR 2027 BUDGET CHANGES

AGENCY 345 MANHATTAN COMMUNITY BOARD #5

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	280,449	280,449	0
002	OTHER THAN PERSONAL SERVICES	14,256	23,756	9,500
003	RENT AND ENERGY	128,765	128,765	0
	TOTAL DEPARTMENT	423,470	432,970	9,500
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	423,470	432,970	9,500
FUNDING SUMMARY				
	CITY FUNDS	423,470	432,970	9,500
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	0	0	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	0	0	0
	TOTAL FUNDS	423,470	432,970	9,500

FISCAL YEAR 2027 BUDGET CHANGES

AGENCY 346 MANHATTAN COMMUNITY BOARD #6

	<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001 PERSONAL SERVICES	283,085	283,085	0
002 OTHER THAN PERSONAL SERVICES	11,474	22,474	11,000
003 RENT	179,522	179,522	0
TOTAL DEPARTMENT	474,081	485,081	11,000
LESS:			
INTRA-CITY FUNDS	0	0	0
NET TOTAL DEPARTMENT	474,081	485,081	11,000
FUNDING SUMMARY			
CITY FUNDS	474,081	485,081	11,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
TOTAL FUNDS	474,081	485,081	11,000

FISCAL YEAR 2027 BUDGET CHANGES

AGENCY 347 MANHATTAN COMMUNITY BOARD #7

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	281,893	281,893	0
002	OTHER THAN PERSONAL SERVICES	21,391	32,391	11,000
003	RENT	171,660	171,660	0
	TOTAL DEPARTMENT	474,944	485,944	11,000
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	474,944	485,944	11,000
FUNDING SUMMARY				
	CITY FUNDS	474,944	485,944	11,000
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	0	0	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	0	0	0
	TOTAL FUNDS	474,944	485,944	11,000

FISCAL YEAR 2027 BUDGET CHANGES

AGENCY 348 MANHATTAN COMMUNITY BOARD #8

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	284,230	284,230	0
002	OTHER THAN PERSONAL SERVICES	13,554	29,554	16,000
003	RENT AND ENERGY	163,530	163,530	0
	TOTAL DEPARTMENT	461,314	477,314	16,000
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	461,314	477,314	16,000
FUNDING SUMMARY				
	CITY FUNDS	461,314	477,314	16,000
	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	461,314	477,314	16,000

FISCAL YEAR 2027 BUDGET CHANGES

AGENCY 349 MANHATTAN COMMUNITY BOARD #9

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	251,436	251,436	0
002	OTHER THAN PERSONAL SERVICES	31,327	47,577	16,250
003	RENT AND ENERGY	139,339	139,339	0
	TOTAL DEPARTMENT	422,102	438,352	16,250
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	422,102	438,352	16,250
FUNDING SUMMARY				
	CITY FUNDS	422,102	438,352	16,250
	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	422,102	438,352	16,250

FISCAL YEAR 2027 BUDGET CHANGES

AGENCY 350 MANHATTAN COMMUNITY BOARD #10

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	238,428	238,428	0
002	OTHER THAN PERSONAL SERVICES	32,875	47,875	15,000
003	RENT	228,519	228,519	0
TOTAL DEPARTMENT		499,822	514,822	15,000
LESS:				
	INTRA-CITY FUNDS	0	0	0
NET TOTAL DEPARTMENT		499,822	514,822	15,000
FUNDING SUMMARY				
	CITY FUNDS	499,822	514,822	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		499,822	514,822	15,000

FISCAL YEAR 2027 BUDGET CHANGES

AGENCY 351 MANHATTAN COMMUNITY BOARD #11

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	277,325	277,325	0
002	OTHER THAN PERSONAL SERVICES	17,453	32,453	15,000
003	RENT AND ENERGY	100,168	100,168	0
	TOTAL DEPARTMENT	394,946	409,946	15,000
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	394,946	409,946	15,000
FUNDING SUMMARY				
	CITY FUNDS	394,946	409,946	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	394,946	409,946	15,000

FISCAL YEAR 2027 BUDGET CHANGES

AGENCY 352 MANHATTAN COMMUNITY BOARD #12

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	268,718	268,718	0
002	OTHER THAN PERSONAL SERVICES	22,761	35,261	12,500
003	RENT	202,510	202,510	0
	TOTAL DEPARTMENT	493,989	506,489	12,500
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	493,989	506,489	12,500
FUNDING SUMMARY				
	CITY FUNDS	493,989	506,489	12,500
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	0	0	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	0	0	0
	TOTAL FUNDS	493,989	506,489	12,500

FISCAL YEAR 2027 BUDGET CHANGES

AGENCY 381 BRONX COMMUNITY BOARD #1

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	268,805	268,805	0
002	OTHER THAN PERSONAL SERVICES	20,281	46,781	26,500
003	RENT	73,185	73,185	0
TOTAL DEPARTMENT		362,271	388,771	26,500
LESS:				
	INTRA-CITY FUNDS	0	0	0
NET TOTAL DEPARTMENT		362,271	388,771	26,500
FUNDING SUMMARY				
	CITY FUNDS	362,271	388,771	26,500
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	0	0	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	0	0	0
TOTAL FUNDS		362,271	388,771	26,500

FISCAL YEAR 2027 BUDGET CHANGES

AGENCY 382 BRONX COMMUNITY BOARD #2

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	263,152	263,152	0
002	OTHER THAN PERSONAL SERVICES	30,585	71,585	41,000
003	RENT AND ENERGY	81,078	81,078	0
	TOTAL DEPARTMENT	374,815	415,815	41,000
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	374,815	415,815	41,000
FUNDING SUMMARY				
	CITY FUNDS	374,815	415,815	41,000
	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	374,815	415,815	41,000

FISCAL YEAR 2027 BUDGET CHANGES

AGENCY 383 BRONX COMMUNITY BOARD #3

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	262,292	262,292	0
002	OTHER THAN PERSONAL SERVICES	14,626	23,626	9,000
003	RENT	62,934	62,934	0
	TOTAL DEPARTMENT	339,852	348,852	9,000
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	339,852	348,852	9,000
FUNDING SUMMARY				
	CITY FUNDS	339,852	348,852	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	339,852	348,852	9,000

FISCAL YEAR 2027 BUDGET CHANGES

AGENCY 386 BRONX COMMUNITY BOARD #6

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	255,746	255,746	0
002	OTHER THAN PERSONAL SERVICES	31,474	41,474	10,000
	TOTAL DEPARTMENT	287,220	297,220	10,000
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	287,220	297,220	10,000
FUNDING SUMMARY				
	CITY FUNDS	287,220	297,220	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	287,220	297,220	10,000

FISCAL YEAR 2027 BUDGET CHANGES

AGENCY 387 BRONX COMMUNITY BOARD #7

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	263,716	263,716	0
002	OTHER THAN PERSONAL SERVICES	29,263	44,263	15,000
003	RENT AND ENERGY	86,731	86,731	0
TOTAL DEPARTMENT		379,710	394,710	15,000
LESS:				
	INTRA-CITY FUNDS	0	0	0
NET TOTAL DEPARTMENT		379,710	394,710	15,000
FUNDING SUMMARY				
	CITY FUNDS	379,710	394,710	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		379,710	394,710	15,000

FISCAL YEAR 2027 BUDGET CHANGES

AGENCY 389 BRONX COMMUNITY BOARD #9

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	294,779	294,779	0
002	OTHER THAN PERSONAL SERVICES	5,553	21,553	16,000
003	RENT	93,758	93,758	0
	TOTAL DEPARTMENT	394,090	410,090	16,000
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	394,090	410,090	16,000
FUNDING SUMMARY				
	CITY FUNDS	394,090	410,090	16,000
	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	394,090	410,090	16,000

FISCAL YEAR 2027 BUDGET CHANGES

AGENCY 390 BRONX COMMUNITY BOARD #10

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	268,389	268,389	0
002	OTHER THAN PERSONAL SERVICES	25,870	30,870	5,000
003	RENT AND ENERGY	89,888	89,888	0
	TOTAL DEPARTMENT	384,147	389,147	5,000
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	384,147	389,147	5,000
FUNDING SUMMARY				
	CITY FUNDS	384,147	389,147	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	384,147	389,147	5,000

FISCAL YEAR 2027 BUDGET CHANGES

AGENCY 391 BRONX COMMUNITY BOARD #11

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	286,925	286,925	0
002	OTHER THAN PERSONAL SERVICES	11,255	17,255	6,000
003	RENT	71,362	71,362	0
	TOTAL DEPARTMENT	369,542	375,542	6,000
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	369,542	375,542	6,000
FUNDING SUMMARY				
	CITY FUNDS	369,542	375,542	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	369,542	375,542	6,000

FISCAL YEAR 2027 BUDGET CHANGES

AGENCY 431 QUEENS COMMUNITY BOARD #1

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	234,829	234,829	0
002	OTHER THAN PERSONAL SERVICES	55,270	56,270	1,000
003	RENT	50,779	50,779	0
	TOTAL DEPARTMENT	340,878	341,878	1,000
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	340,878	341,878	1,000
FUNDING SUMMARY				
	CITY FUNDS	340,878	341,878	1,000
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	0	0	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	0	0	0
	TOTAL FUNDS	340,878	341,878	1,000

FISCAL YEAR 2027 BUDGET CHANGES

AGENCY 432 QUEENS COMMUNITY BOARD #2

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	275,476	275,476	0
002	OTHER THAN PERSONAL SERVICES	16,410	17,410	1,000
003	RENT	123,680	123,680	0
	TOTAL DEPARTMENT	415,566	416,566	1,000
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	415,566	416,566	1,000
FUNDING SUMMARY				
	CITY FUNDS	415,566	416,566	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	415,566	416,566	1,000

FISCAL YEAR 2027 BUDGET CHANGES

AGENCY 433 QUEENS COMMUNITY BOARD #3

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	271,303	271,303	0
002	OTHER THAN PERSONAL SERVICES	21,281	36,281	15,000
003	RENT	108,704	108,704	0
	TOTAL DEPARTMENT	401,288	416,288	15,000
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	401,288	416,288	15,000
FUNDING SUMMARY				
	CITY FUNDS	401,288	416,288	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	401,288	416,288	15,000

FISCAL YEAR 2027 BUDGET CHANGES

AGENCY 434 QUEENS COMMUNITY BOARD #4

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	285,104	285,104	0
002	OTHER THAN PERSONAL SERVICES	12,997	22,997	10,000
003	RENT AND ENERGY	52,641	52,641	0
	TOTAL DEPARTMENT	350,742	360,742	10,000
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	350,742	360,742	10,000
FUNDING SUMMARY				
	CITY FUNDS	350,742	360,742	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	350,742	360,742	10,000

FISCAL YEAR 2027 BUDGET CHANGES

AGENCY 435 QUEENS COMMUNITY BOARD #5

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	280,173	280,173	0
002	OTHER THAN PERSONAL SERVICES	15,585	20,585	5,000
003	RENT AND ENERGY	51,147	51,147	0
TOTAL DEPARTMENT		346,905	351,905	5,000
LESS:				
	INTRA-CITY FUNDS	0	0	0
NET TOTAL DEPARTMENT		346,905	351,905	5,000
FUNDING SUMMARY				
	CITY FUNDS	346,905	351,905	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		346,905	351,905	5,000

FISCAL YEAR 2027 BUDGET CHANGES

AGENCY 436 QUEENS COMMUNITY BOARD #6

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	289,469	289,469	0
002	OTHER THAN PERSONAL SERVICES	9,240	14,240	5,000
003	RENT AND ENERGY	85,197	85,197	0
	TOTAL DEPARTMENT	383,906	388,906	5,000
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	383,906	388,906	5,000
FUNDING SUMMARY				
	CITY FUNDS	383,906	388,906	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	383,906	388,906	5,000

FISCAL YEAR 2027 BUDGET CHANGES

AGENCY 439 QUEENS COMMUNITY BOARD #9

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	256,637	256,637	0
002	OTHER THAN PERSONAL SERVICES	29,706	30,706	1,000
003	RENT AND ENERGY	7,936	7,936	0
	TOTAL DEPARTMENT	294,279	295,279	1,000
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	294,279	295,279	1,000
FUNDING SUMMARY				
	CITY FUNDS	294,279	295,279	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	294,279	295,279	1,000

FISCAL YEAR 2027 BUDGET CHANGES

AGENCY 440 QUEENS COMMUNITY BOARD #10

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	260,873	260,873	0
002	OTHER THAN PERSONAL SERVICES	20,210	25,210	5,000
003	RENT	59,973	59,973	0
	TOTAL DEPARTMENT	341,056	346,056	5,000
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	341,056	346,056	5,000
FUNDING SUMMARY				
	CITY FUNDS	341,056	346,056	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	341,056	346,056	5,000

FISCAL YEAR 2027 BUDGET CHANGES

AGENCY 442 QUEENS COMMUNITY BOARD #12

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	273,306	273,306	0
002	OTHER THAN PERSONAL SERVICES	18,346	23,346	5,000
003	RENT AND ENERGY	82,473	82,473	0
	TOTAL DEPARTMENT	374,125	379,125	5,000
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	374,125	379,125	5,000
FUNDING SUMMARY				
	CITY FUNDS	374,125	379,125	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	374,125	379,125	5,000

FISCAL YEAR 2027 BUDGET CHANGES

AGENCY 472 BROOKLYN COMMUNITY BOARD #2

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	272,964	272,964	0
002	OTHER THAN PERSONAL SERVICES	7,856	17,356	9,500
003	RENT	78,947	78,947	0
TOTAL DEPARTMENT		359,767	369,267	9,500
LESS:				
	INTRA-CITY FUNDS	0	0	0
NET TOTAL DEPARTMENT		359,767	369,267	9,500
FUNDING SUMMARY				
	CITY FUNDS	359,767	369,267	9,500
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	0	0	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	0	0	0
TOTAL FUNDS		359,767	369,267	9,500

FISCAL YEAR 2027 BUDGET CHANGES

AGENCY 474 BROOKLYN COMMUNITY BOARD #4

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	256,628	256,628	0
002	OTHER THAN PERSONAL SERVICES	26,407	31,407	5,000
003	RENT	60,968	60,968	0
	TOTAL DEPARTMENT	344,003	349,003	5,000
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	344,003	349,003	5,000
FUNDING SUMMARY				
	CITY FUNDS	344,003	349,003	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	344,003	349,003	5,000

FISCAL YEAR 2027 BUDGET CHANGES

AGENCY 475 BROOKLYN COMMUNITY BOARD #5

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	274,829	274,829	0
002	OTHER THAN PERSONAL SERVICES	13,045	18,045	5,000
	TOTAL DEPARTMENT	287,874	292,874	5,000
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	287,874	292,874	5,000
FUNDING SUMMARY				
	CITY FUNDS	287,874	292,874	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	287,874	292,874	5,000

FISCAL YEAR 2027 BUDGET CHANGES

AGENCY 476 BROOKLYN COMMUNITY BOARD #6

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	276,536	276,536	0
002	OTHER THAN PERSONAL SERVICES	11,776	14,276	2,500
003	RENT	108,655	108,655	0
	TOTAL DEPARTMENT	396,967	399,467	2,500
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	396,967	399,467	2,500
FUNDING SUMMARY				
	CITY FUNDS	396,967	399,467	2,500
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	0	0	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	0	0	0
	TOTAL FUNDS	396,967	399,467	2,500

FISCAL YEAR 2027 BUDGET CHANGES

AGENCY 477 BROOKLYN COMMUNITY BOARD #7

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	278,228	278,228	0
002	OTHER THAN PERSONAL SERVICES	18,199	22,699	4,500
	TOTAL DEPARTMENT	296,427	300,927	4,500
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	296,427	300,927	4,500
FUNDING SUMMARY				
	CITY FUNDS	296,427	300,927	4,500
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	0	0	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	0	0	0
	TOTAL FUNDS	296,427	300,927	4,500

FISCAL YEAR 2027 BUDGET CHANGES

AGENCY 478 BROOKLYN COMMUNITY BOARD #8

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	270,520	270,520	0
002	OTHER THAN PERSONAL SERVICES	22,768	27,768	5,000
003	RENT AND ENERGY	87,693	87,693	0
TOTAL DEPARTMENT		380,981	385,981	5,000
LESS:				
	INTRA-CITY FUNDS	0	0	0
NET TOTAL DEPARTMENT		380,981	385,981	5,000
FUNDING SUMMARY				
	CITY FUNDS	380,981	385,981	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		380,981	385,981	5,000

FISCAL YEAR 2027 BUDGET CHANGES

AGENCY 479 BROOKLYN COMMUNITY BOARD #9

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	258,006	258,006	0
002	OTHER THAN PERSONAL SERVICES	34,226	41,726	7,500
003	RENT AND ENERGY	127,253	127,253	0
TOTAL DEPARTMENT		419,485	426,985	7,500
LESS:				
	INTRA-CITY FUNDS	0	0	0
NET TOTAL DEPARTMENT		419,485	426,985	7,500
FUNDING SUMMARY				
	CITY FUNDS	419,485	426,985	7,500
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	0	0	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	0	0	0
TOTAL FUNDS		419,485	426,985	7,500

FISCAL YEAR 2027 BUDGET CHANGES

AGENCY 482 BROOKLYN COMMUNITY BOARD #12

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	262,600	262,600	0
002	OTHER THAN PERSONAL SERVICES	24,156	59,156	35,000
003	RENT AND ENERGY	100,170	100,170	0
	TOTAL DEPARTMENT	386,926	421,926	35,000
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	386,926	421,926	35,000
FUNDING SUMMARY				
	CITY FUNDS	386,926	421,926	35,000
	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	386,926	421,926	35,000

FISCAL YEAR 2027 BUDGET CHANGES

AGENCY 483 BROOKLYN COMMUNITY BOARD #13

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	285,516	285,516	0
002	OTHER THAN PERSONAL SERVICES	20,691	23,691	3,000
003	RENT	110,303	110,303	0
	TOTAL DEPARTMENT	416,510	419,510	3,000
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	416,510	419,510	3,000
FUNDING SUMMARY				
	CITY FUNDS	416,510	419,510	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	416,510	419,510	3,000

FISCAL YEAR 2027 BUDGET CHANGES

AGENCY 484 BROOKLYN COMMUNITY BOARD #14

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	284,666	284,666	0
002	OTHER THAN PERSONAL SERVICES	16,182	43,682	27,500
003	RENT AND ENERGY	119,184	119,184	0
TOTAL DEPARTMENT		420,032	447,532	27,500
LESS:				
	INTRA-CITY FUNDS	0	0	0
NET TOTAL DEPARTMENT		420,032	447,532	27,500
FUNDING SUMMARY				
	CITY FUNDS	420,032	447,532	27,500
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	0	0	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	0	0	0
TOTAL FUNDS		420,032	447,532	27,500

FISCAL YEAR 2027 BUDGET CHANGES

AGENCY 486 BROOKLYN COMMUNITY BOARD #16

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	241,040	241,040	0
002	OTHER THAN PERSONAL SERVICES	26,022	31,022	5,000
003	RENT	41,003	41,003	0
	TOTAL DEPARTMENT	308,065	313,065	5,000
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	308,065	313,065	5,000
FUNDING SUMMARY				
	CITY FUNDS	308,065	313,065	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	308,065	313,065	5,000

FISCAL YEAR 2027 BUDGET CHANGES

AGENCY 487 BROOKLYN COMMUNITY BOARD #17

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	273,274	273,274	0
002	OTHER THAN PERSONAL SERVICES	15,787	23,287	7,500
003	RENT AND ENERGY	118,098	118,098	0
TOTAL DEPARTMENT		407,159	414,659	7,500
LESS:				
	INTRA-CITY FUNDS	0	0	0
NET TOTAL DEPARTMENT		407,159	414,659	7,500
FUNDING SUMMARY				
	CITY FUNDS	407,159	414,659	7,500
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	0	0	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	0	0	0
TOTAL FUNDS		407,159	414,659	7,500

FISCAL YEAR 2027 BUDGET CHANGES

AGENCY 493 STATEN ISLAND COMMUNITY BOARD #3

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	287,496	287,496	0
002	OTHER THAN PERSONAL SERVICES	10,513	12,513	2,000
003	RENT AND ENERGY	135,816	135,816	0
	TOTAL DEPARTMENT	433,825	435,825	2,000
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	433,825	435,825	2,000
FUNDING SUMMARY				
	CITY FUNDS	433,825	435,825	2,000
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	0	0	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	0	0	0
	TOTAL FUNDS	433,825	435,825	2,000

FISCAL YEAR 2027 BUDGET CHANGES

AGENCY 781 DEPARTMENT OF PROBATION

	<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001 EXECUTIVE MANAGEMENT	11,535,144	11,535,144	0
002 PROBATION SERVICES	64,572,542	64,572,542	0
003 PROBATION SERVICES-OTPS	29,343,799	29,468,799	125,000
004 EXECUTIVE MANAGEMENT - OTPS	109,553	109,553	0
TOTAL DEPARTMENT	105,561,038	105,686,038	125,000
LESS:			
INTRA-CITY FUNDS	1,727,896	1,727,896	0
NET TOTAL DEPARTMENT	103,833,142	103,958,142	125,000
FUNDING SUMMARY			
CITY FUNDS	70,390,987	70,515,987	125,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	33,442,155	33,442,155	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
TOTAL FUNDS	103,833,142	103,958,142	125,000

FISCAL YEAR 2027 BUDGET CHANGES

AGENCY 801 DEPARTMENT OF SMALL BUSINESS SERVICES

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	DEPT. OF BUSINESS P.S.	24,547,363	24,547,363	0
002	DEPT. OF BUSINESS O.T.P.S.	33,771,186	53,701,518	19,930,332
004	CONTRACT COMP & BUS. OPP - PS	4,341,115	4,341,115	0
005	CONTRACT COMP & BUS OPP - OTPS	2,546,418	5,686,080	3,139,662
006	ECONOMIC DEVELOPMENT CORP.	60,535,448	66,163,998	5,628,550
010	WORKFORCE INVESTMENT ACT - PS	12,036,533	12,036,533	0
011	WORKFORCE INVESTMENT ACT - OTPS	47,322,561	67,618,947	20,296,386
012	TRUST FOR GOVERNOR'S ISLAND AND NYC & CO	41,078,963	41,078,963	0
TOTAL DEPARTMENT		226,179,587	275,174,517	48,994,930

LESS:

INTRA-CITY FUNDS	674,855	674,855	0
NET TOTAL DEPARTMENT	225,504,732	274,499,662	48,994,930

FUNDING SUMMARY

CITY FUNDS	180,592,917	229,587,847	48,994,930
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	2,710,759	2,710,759	0
OTHER FEDERAL FUNDS	42,201,056	42,201,056	0
TOTAL FUNDS	225,504,732	274,499,662	48,994,930

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, 2027, 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, 2025, and ending on June 30, 2026.

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

As a condition of the funds in unit of appropriation number 006, the Department of Small Business Services, in collaboration with the Economic Development Corporation, shall submit to the Council a report regarding NYC Ferry. The report shall include:

- a. Current route map and list of routes and landings served;
- b. Annual ridership by routes;
- c. Systemwide On-Time Performance as reported by the Operator;
- d. Latest demographic information available for ferry riders including percent identifying as New Yorkers;
- e. The number and class of vessels currently in the NYC Ferry fleet including their passenger capacity;
- f. A breakdown of city capital spending for any major facility completed in the prior year (landings, maintenance facilities, etc.);
- g. The total city capital spending for any vessel built or acquired in the prior year;
- h. The systemwide subsidy from the prior fiscal year; and
- i. 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, 2027, and except where noted shall cover the period from January 1, 2026, to December 31, 2026.

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

As a condition of the funds in unit of appropriation numbers 010 and 011, the Department of Small Business Services shall provide to the Council no later than April 15, 2027, a report detailing the:

- a. Number of registrants placed at jobs;
- b. Zip codes in which registrants placed at jobs reside;
- c. Job category/job classification of job placements (direct managed hires or self-placement);
- d. Industry of job placement; and
- e. Average hourly wage at placement.

Such report shall cover the period beginning on July 1, 2026, and ending on February 28, 2027.

FISCAL YEAR 2027 BUDGET CHANGES

AGENCY 806 HOUSING PRESERVATION AND DEVELOPMENT

	<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001 OFFICE OF ADMINISTRATION	65,623,697	65,768,293	144,596
002 OFFICE OF DEVELOPMENT	43,947,443	43,947,443	0
003 RENTAL SUBSIDY PROGRAMS - PS	28,515,875	29,268,746	752,871
004 OFFICE OF HOUSING PRESERVATION	86,277,596	86,574,589	296,993
005 CITY HOUSING ASSISTANCE PROGRAM - PS	0	13,125,000	13,125,000
006 HOUSING MAINTENANCE AND SALES	27,840,431	27,840,431	0
008 OFFICE OF ADMINISTRATION OTPS	16,858,019	17,717,912	859,893
009 OFFICE OF DEVELOPMENT OTPS	35,237,800	55,016,827	19,779,027
010 HOUSING MANAGEMENT AND SALES	13,944,277	13,944,277	0
011 OFFICE OF HOUSING PRESERVATION	66,679,507	72,062,603	5,383,096
012 CITY ASSISTANCE TO NYC HOUSING AUTHORITY	392,736,920	410,003,106	17,266,186
013 RENTAL SUBSIDY PROGRAMS - OTPS	674,682,519	760,042,139	85,359,620
014 EMERGENCY SHELTER OPERATIONS	86,662,024	86,662,024	0
015 CITY HOUSING ASSISTANCE PROGRAM - OTPS	0	161,875,000	161,875,000
TOTAL DEPARTMENT	1,539,006,108	1,843,848,390	304,842,282
LESS:			
INTRA-CITY FUNDS	2,168,972	2,168,972	0
NET TOTAL DEPARTMENT	1,536,837,136	1,841,679,418	304,842,282
FUNDING SUMMARY			
CITY FUNDS	678,572,826	898,601,028	220,028,202
OTHER CATEGORICAL FUNDS	8,811,376	8,721,376	-90,000
CAPITAL IFA FUNDS	28,774,151	28,774,151	0
STATE FUNDS	2,019,955	2,019,955	0
COMMUNITY DEVELOPMENT FUNDS	152,866,027	152,866,027	0
OTHER FEDERAL FUNDS	665,792,801	750,696,881	84,904,080
TOTAL FUNDS	1,536,837,136	1,841,679,418	304,842,282

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 shall submit to the Council no later than October 15, 2027, a report detailing the number of buildings in the Article 7A program and the expenditure amount for each building. Such report shall cover the period beginning on July 1, 2026, and ending on June 30, 2027.

Department of Housing Preservation and Development (806)
Unit of Appropriation [001]

As a condition of the funds in unit of appropriation number 001, the Department of Housing Preservation and Development (HPD) shall submit a report to the Council that provides the following information for each Project that receives an Article XI exemption approved by the Council at HPD's request:

- a. The Council District;
- b. The amount of the City tax expenditure;
- c. The number of units, broken down by area median income levels;
- d. The expiration date of the exemption;
- e. The additional subsidy programs from which the Project benefits, if any; and
- f. The number of open A, B, and C violations.

The report shall be submitted no later than September 30, 2027, and cover the period July 1, 2026, to June 30, 2027.

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, 2027, 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, 2026, and ending on June 30, 2027.

Department of Housing Preservation and Development (806)
Unit of Appropriation [001]
Unit of Appropriation [014]

As a condition of the funds in unit of appropriation numbers 100, 101, and 200 for the Department of Homeless Services; 001 and 014 for the Department of Housing Preservation and Development (HPD); 101 and 201 for the Human Resources Administration; and 002 and 010 for the New York City Office of Technology and Innovation, the Administration shall submit to the Council twelve single reports with the following information included for each agency where asylum seeker response funding has been budgeted. Each such report shall be submitted by the tenth calendar day following each month in Fiscal 2027 (or the following business day if such day falls on a non-business day) on data as of the last business day of such month (including information as of the most recent financial plan).

- a. Budgeted and estimated expenditures related to the asylum seeker response, disaggregated by agency and expense type (including, but not limited to, food, rent, social services, security services, funding allocated to agency staff and staff overtime);
- b. The current and projected per diem rates and a list of the expenses included in the per diem;
- c. 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);
- d. 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, respite centers, and any other new site type); and
- e. A breakdown of budgeted state and federal funding for asylum response efforts, by agency and program or grant.

This term and condition shall also apply to any other agency or unit of appropriation not expressly listed herein that has budgeted funding and/or actual expenditures related to asylum response efforts.

Department of Housing Preservation and Development (806)
Unit of Appropriation [001]

As a condition of the funds in unit of appropriation number 001 for the Departments of Environmental Protection, Finance, and Housing Preservation and Development (collectively the "Departments"), the Departments shall submit to the Council four reports detailing the outreach efforts made to individuals and entities with outstanding or delinquent property taxes, water charges (subject to agreement of the Water Board) and any other fees or fines. Such reports shall include the frequency of outreach made to such individuals and/or entities and the type of outreach made. These quarterly reports shall be submitted on: (i) October 10, 2026, covering the period beginning July 1, 2026, and ending September 30, 2026; (ii) January 10, 2027, covering the period beginning October 1, 2026, and ending December 31, 2026; (iii) April 10, 2027, covering the period beginning January 1, 2027, and ending March 31, 2027; and (iv) July 10, 2027, covering the period beginning April 1, 2027, and ending June 30, 2027.

FISCAL YEAR 2027 BUDGET CHANGES

AGENCY 810 DEPARTMENT OF BUILDINGS

	<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001 AGENCYWIDE OPERATIONS - PS	83,892,001	83,892,001	0
002 AGENCYWIDE OPERATIONS - OTPS	40,535,766	48,762,868	8,227,102
003 ENFORCEMENT AND DEVELOPMENT - PS	84,702,815	84,702,815	0
004 ENFORCEMENT AND DEVELOPMENT - OTPS	2,210,375	2,210,375	0
005 SUSTAINABILITY PERSONAL SERVICES	10,645,517	10,645,517	0
006 SUSTAINABILITY OTPS	2,891,375	2,891,375	0
TOTAL DEPARTMENT	224,877,849	233,104,951	8,227,102
LESS:			
INTRA-CITY FUNDS	0	0	0
NET TOTAL DEPARTMENT	224,877,849	233,104,951	8,227,102
FUNDING SUMMARY			
CITY FUNDS	224,194,516	232,421,618	8,227,102
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	683,333	683,333	0
TOTAL FUNDS	224,877,849	233,104,951	8,227,102

FISCAL YEAR 2027 BUDGET CHANGES

AGENCY 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
101	HEALTH ADMINISTRATION - PS	67,627,181	69,247,181	1,620,000
102	DISEASE CONTROL - PS	133,597,581	133,597,581	0
103	FAMILY & CHILD HEALTH - PS	148,598,599	148,598,599	0
104	ENVIRONMENTAL HEALTH - PS	99,539,506	99,539,506	0
105	EARLY INTERVENTION - PS	19,792,355	19,792,355	0
106	OFFICE OF CHIEF MEDICAL EXAMINER - PS	96,110,115	96,110,115	0
107	CENTER FOR HLTH EQUITY& COMM WELLNESS-PS	35,368,019	35,368,019	0
108	MENTAL HYGIENE MANAGEMENT SERVICES - PS	62,623,139	62,623,139	0
109	CENTER FOR POP HEALTH DATA SCIENCE - PS	22,395,000	22,395,000	0
111	HEALTH ADMINISTRATION - OTPS	230,293,281	230,591,812	298,531
112	DISEASE CONTROL - OTPS	206,089,154	222,073,973	15,984,819
113	FAMILY & CHILD HEALTH - OTPS	127,343,967	137,486,297	10,142,330
114	ENVIRONMENTAL HEALTH - OTPS	66,535,292	69,585,592	3,050,300
115	EARLY INTERVENTION - OTPS	351,039,826	351,039,826	0
116	OFFICE OF CHIEF MEDICAL EXAMINER - OTPS	29,097,081	29,097,081	0
117	CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP	75,458,016	92,410,215	16,952,199
118	MENTAL HYGIENE MANAGEMENT SERVICES- OTPS	48,859,304	48,525,971	-333,333
119	CENTER FOR POP HEALTH DATA SCIENCE-OTPS	12,389,198	12,639,198	250,000
120	MENTAL HEALTH	619,003,847	697,043,488	78,039,641
121	DEVELOPMENT DISABILITY - OTPS	9,086,756	9,086,756	0
122	ALCOHOL&DRUG USE PREVENT, CARE TREATMENT	182,711,976	182,711,976	0
	TOTAL DEPARTMENT	2,643,559,193	2,769,563,680	126,004,487
LESS:				
	INTRA-CITY FUNDS	11,086,464	11,086,464	0
	NET TOTAL DEPARTMENT	2,632,472,729	2,758,477,216	126,004,487
FUNDING SUMMARY				
	CITY FUNDS	1,543,143,081	1,669,147,568	126,004,487
	OTHER CATEGORICAL FUNDS	52,085,050	52,085,050	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	736,961,407	736,961,407	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	300,283,191	300,283,191	0
	TOTAL FUNDS	2,632,472,729	2,758,477,216	126,004,487

FISCAL YEAR 2027 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	67,627,181	69,247,181	1,620,000
112 DISEASE CONTROL - OTPS	133,597,581	133,597,581	0
113 FAMILY & CHILD HEALTH - OTPS	148,598,599	148,598,599	0
114 ENVIRONMENTAL HEALTH - OTPS	99,539,506	99,539,506	0
115 EARLY INTERVENTION - OTPS	19,792,355	19,792,355	0
116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS	96,110,115	96,110,115	0
117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP	35,368,019	35,368,019	0
118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS	3,559,217	3,241,894	-317,322
119 CENTER FOR POP HEALTH DATA SCIENCE-OTPS	22,395,000	22,395,000	0
120 MENTAL HEALTH	45,092,105	46,567,669	1,475,563
121 DEVELOPMENT DISABILITY - OTPS	661,936	607,063	-54,873
122 ALCOHOL&DRUG USE PREVENT, CARE TREATMENT	13,309,881	12,206,513	-1,103,368

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 shall submit to the Council two reports detailing the number of new infections of tuberculosis, HIV/AIDS, viral hepatitis, and measles. Additionally, the reports shall include a rate comparison for the past two years. The reports shall be submitted to the Council on September 15, 2026, and May 15, 2027.

Department of Health and Mental Hygiene (816)
Unit of Appropriation [108]
Unit of Appropriation [120]

As a condition of the funds in unit of appropriation numbers 108 and 120, the Department of Health and Mental Hygiene shall submit to the Council a report in relation to clubhouses, as such term is defined in local law number 119 for the year 2023, that receive City financial assistance. Such report shall be submitted no later than December 1, 2026, and shall contain the following information for each such clubhouse as of the date of preparation of such report:

- a. Provider;
- b. Location;
- c. Amount of all-funds budget provided and the associated unit of appropriation and budget code;
- d. Capacity;
- e. Number of persons served, disaggregated by month;
- f. Number of staff; and
- g. Any service interruptions and, if so, the service interrupted and for how many days.

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 numbers 103 and 113 for the Department of Health and Mental Hygiene (DOHMH) and in unit of appropriation number 001 for the New York City Health and Hospitals Corporation (H+H), DOHMH and H+H shall submit to the Council no later than June 30, 2027, a report on City Health Department programs providing resources related to doulas and midwives, disaggregated by borough.

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 numbers 103 and 113 for the Department of Health and Mental Hygiene (DOHMH) and unit of appropriation number 001 for New York City Health and Hospitals Corporation (H+H), DOHMH and H+H shall submit to the Council four reports identifying the number of full-time equivalent employed nurses and the number of hired contracted nurses for DOHMH, H+H, and the Department of Education, disaggregated by: title if applicable, the salary range, and a listing of schools being served. The reports shall be submitted on: (i) October 10, 2026, covering the period beginning July 1, 2026, and ending September 30, 2026; (ii) January 10, 2027, covering the period beginning October 1, 2026, and ending December 31, 2026; (iii) April 10, 2027, covering the period beginning January 1, 2027, and ending March 31, 2027; and (iv) July 10, 2027, covering the period beginning April 1, 2027, and ending June 30, 2027.

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 001, 002, 003, 004, and 012 for the City University of New York; 407, 408, 409, 410, 453, 454, and 470 for the Department of Education (DOE); 104 and 114 for the Department of Health and Mental Hygiene; and 020 and 021 for the Mayor's Office of Child Care, the Administration shall submit to the Council a report on the early childhood education workforce serving infant and toddler, 2-K, 3-K, Universal pre-Kindergarten (pre-K), City Transitional Seats ("CTS") Toddler, CTS 3-K, CTS pre-K, and family child care programs (collectively, "ECE programs"). Such report shall provide the number of active employees in all ECE programs in the City, disaggregated by:

- a. Title, including but not limited to, lead teacher, assistant teacher, assistant director, director, and non-educator and non-managerial roles, such as social workers;
- b. Employment setting, including district schools, DOE-contracted community-based organizations ("CBOs"), DOE-contracted family child care providers ("FCCs"), non-DOE-contracted CBOs, and non-DOE-contracted FCCs; and
- c. Certifications, including but not limited to the New York State (NYS) Infant Toddler Credential, the NYS Early Childhood Education Certification, the NYS Initial Teacher Certification in Early Childhood Education, and the NYS Professional Teacher Certification in Early Childhood Education.

Such report shall also provide the number of active employees and the average and median annual salary of such employees for each combination of title and employment setting, including district schools, DOE-contracted CBOs, DOE-contracted FCCs, non-DOE-contracted CBOs, and non-DOE-contracted FCCs. Such report shall be submitted no later than January 31, 2027, and shall include data as of September 15, 2026.

FISCAL YEAR 2027 BUDGET CHANGES

AGENCY 819 HEALTH AND HOSPITALS CORP

	<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001 LUMP SUM	1,746,334,316	1,745,016,699	-1,317,617
TOTAL DEPARTMENT	1,746,334,316	1,745,016,699	-1,317,617
LESS:			
INTRA-CITY FUNDS	99,611,563	99,611,563	0
NET TOTAL DEPARTMENT	1,646,722,753	1,645,405,136	-1,317,617
FUNDING SUMMARY			
CITY FUNDS	1,621,661,779	1,620,344,162	-1,317,617
OTHER CATEGORICAL FUNDS	22,300,000	22,300,000	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	1,380,487	1,380,487	0
TOTAL FUNDS	1,646,722,753	1,645,405,136	-1,317,617

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, 2027, 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 four reports identifying H+H's actual full-time headcount, disaggregated by job title grouping. Reports shall also include variance reports against the end of June of the previous fiscal year. The reports shall be submitted on: (i) October 30, 2026, covering the period beginning July 1, 2026, and ending September 30, 2026; (ii) January 31, 2027, covering the period beginning October 1, 2026, and ending December 31, 2026; (iii) April 30, 2027, covering the period beginning January 1, 2027, and ending March 31, 2027; and (iv) July 31, 2027, covering the period beginning April 1, 2027, and ending June 30, 2027.

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

As a condition of the funds in unit of appropriation number 001, the Health and Hospitals Corporation shall submit to the Council no later than February 15, 2027, 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, 2026, and ending on December 31, 2026.

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 post on its website a list of H+H pediatric emergency rooms, including locations and available services. Such report shall be posted no later than August 1, 2027.

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

As a condition of the funds in unit of appropriation numbers 103 and 113 for the Department of Health and Mental Hygiene (DOHMH) and in unit of appropriation number 001 for the New York City Health and Hospitals Corporation (H+H), DOHMH and H+H shall submit to the Council no later than June 30, 2027, a report on City Health Department programs providing resources related to doulas and midwives, disaggregated by borough.

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

As a condition of the funds in unit of appropriation numbers 103 and 113 for the Department of Health and Mental Hygiene (DOHMH) and unit of appropriation number 001 for New York City Health and Hospitals Corporation (H+H), DOHMH and H+H shall submit to the Council four reports identifying the number of full-time equivalent employed nurses and the number of hired contracted nurses for DOHMH, H+H, and the Department of Education, disaggregated by: title if applicable, the salary range, and a listing of schools being served. The reports shall be submitted on: (i) October 10, 2026, covering the period beginning July 1, 2026, and ending September 30, 2026; (ii) January 10, 2027, covering the period beginning October 1, 2026, and ending December 31, 2026; (iii) April 10, 2027, covering the period beginning January 1, 2027, and ending March 31, 2027; and (iv) July 10, 2027, covering the period beginning April 1, 2027, and ending June 30, 2027.

Office of Administrative Trials and Hearings (820)

Unit of Appropriation [001]

Unit of Appropriation [002]

As a condition of the funds in unit of appropriation number 472 for the Department of Education (DOE) and unit of appropriation numbers 001 and 002 for the Office of Administrative Trials and Hearings, DOE shall issue two reports to the Council regarding due process case filings, due process case settlements and associated costs for students with Individualized Education Services Programs (“IESPs”), and due process case settlements and associated costs for students with Individualized Education Programs (“IEPs”). The first report shall be submitted on or before November 1, 2026, and shall cover Fiscal 2026. The second report shall be submitted on or before January 31, 2027, and shall cover the period beginning July 1, 2026, and ending December 31, 2026. Each report shall include the following information:

- e. The number of new IESP due process cases filed, disaggregated by:
 - 7. Zip code;
 - 8. Disability classification;
 - 9. Age;
 - 10. Gender;
 - 11. School district; and
 - 12. Service type, including, but not limited to, Special Education Teacher Support Services (“SETSS”), assistive technology, counseling, occupational therapy, physical therapy, and speech-language therapy.
- f. The number of new IEP due process cases filed, disaggregated by:
 - 8. Zip code;
 - 9. Disability classification;
 - 10. Age;
 - 11. Gender;
 - 12. School district;
 - 13. Whether the filing seeks tuition only, services only, or tuition and services; and
 - 14. If the filing seeks services, the service type, including, but not limited to, SETSS, assistive technology, counseling, occupational therapy, physical therapy, and speech-language therapy.
- g. For closed IESP due process cases:
 - 2. The number of such cases, disaggregated by fiscal year of filing, and further disaggregated by:
 - (a) Zip code;
 - (b) Disability classification;
 - (c) Age;
 - (d) Gender;
 - (e) School district;
 - (f) Service type, including, but not limited to SETSS, assistive technology, counseling, occupational therapy, physical therapy, and speech-language therapy;
 - (g) Reason for closure, including, but not limited to, closed consolidation case, decision reached, dismissed, and request withdrawn; and
 - (h) Whether the case proceeded to an impartial hearing.
- h. For closed IEP due process cases:
 - 1. The number of such cases, disaggregated by fiscal year of filing, and further disaggregated by:
 - (a) Zip code;

- (b) Disability classification;
 - (c) Age;
 - (d) Gender;
 - (e) School district;
 - (f) Whether the filing seeks tuition only, services only, or tuition and services;
 - (g) If the filing seeks services, the service type, including, but not limited to, SETSS, assistive technology, counseling, occupational therapy, physical therapy, and speech-language therapy;
 - (h) Reason for closure, including, but not limited to, closed consolidation case, decision reached, dismissed, request withdrawn; and
 - (i) Whether the case proceeded to an impartial hearing;
2. The average and median number of days from case filing to closure, disaggregated by fiscal year of filing, and further disaggregated by:
 - (a) Zip code;
 - (b) Disability classification;
 - (c) Age;
 - (d) Gender;
 - (e) School district;
 - (f) Whether the filing seeks tuition only, services only, or tuition and services;
 - (g) Reason for closure, including, but not limited to, closed consolidation case, decision reached, dismissed, request withdrawn; and
 - (h) Whether the case proceeded to an impartial hearing; and
 3. The total cost of settled IEP cases, disaggregated by fiscal year of filing, and further disaggregated by:
 - (a) Zip code;
 - (b) Disability classification;
 - (c) Age;
 - (d) Gender;
 - (e) School district;
 - (f) Tuition costs;
 - (g) Service costs, by service type, including, but not limited to SETSS, assistive technology, counseling, occupational therapy, physical therapy, and speech-language therapy; and
 - (h) Whether the case proceeded to an impartial hearing.

All information shall be reported in compliance with applicable laws relating to the privacy of student information. If a category contains between one and five students, or allows another category to be narrowed to between one and five students, the number may be replaced with a symbol. A category that contains zero students shall be reported as zero.

FISCAL YEAR 2027 BUDGET CHANGES

AGENCY 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	EXECUTIVE AND SUPPORT	68,170,348	68,170,348	0
002	ENVIRONMENTAL MANAGEMENT	35,856,164	35,856,164	0
003	WATER SUP. & WASTEWATER COLL	280,244,270	280,244,270	0
004	UTILITY - OTPS	951,518,235	963,986,992	12,468,757
005	ENVIRONMENTAL MANAGEMENT -OTPS	17,963,985	19,659,236	1,695,251
006	EXECUTIVE & SUPPORT-OTPS	87,799,857	87,799,857	0
007	CENTRAL UTILITY	98,409,517	98,409,517	0
008	WASTEWATER TREATMENT	250,706,827	250,706,827	0
102	CLIMATE OFFICE - PS	6,632,019	6,632,019	0
105	CLIMATE OFFICE - OTPS	19,079,572	21,079,572	2,000,000
	TOTAL DEPARTMENT	1,816,380,794	1,832,544,802	16,164,008
LESS:				
	INTRA-CITY FUNDS	630,194	630,194	0
	NET TOTAL DEPARTMENT	1,815,750,600	1,831,914,608	16,164,008
FUNDING SUMMARY				
	CITY FUNDS	1,749,363,777	1,760,603,227	11,239,450
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	65,318,000	70,242,558	4,924,558
	STATE FUNDS	0	0	0
	COMMUNITY DEVELOPMENT FUNDS	248,159	248,159	0
	OTHER FEDERAL FUNDS	820,664	820,664	0
	TOTAL FUNDS	1,815,750,600	1,831,914,608	16,164,008

FISCAL YEAR 2027 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	87,799,857	87,799,857	0
002 ENVIRONMENTAL MANAGEMENT	17,963,985	19,659,236	1,695,251
003 WATER SUP. & WASTEWATER COLL	423,695,934	429,248,073	5,552,139
007 CENTRAL UTILITY	148,783,460	150,733,128	1,949,668
008 WASTEWATER TREATMENT	379,038,841	384,005,790	4,966,950
102 CLIMATE OFFICE - PS	19,079,572	21,079,572	2,000,000

Department of Environmental Protection (826)
Unit of Appropriation [001]

As a condition of the funds in unit of appropriation number 001 for the Departments of Environmental Protection, Finance, and Housing Preservation and Development (collectively the "Departments"), the Departments shall submit to the Council four reports detailing the outreach efforts made to individuals and entities with outstanding or delinquent property taxes, water charges (subject to agreement of the Water Board) and any other fees or fines. Such reports shall include the frequency of outreach made to such individuals and/or entities and the type of outreach made. These quarterly reports shall be submitted on: (i) October 10, 2026, covering the period beginning July 1, 2026, and ending September 30, 2026; (ii) January 10, 2027, covering the period beginning October 1, 2026, and ending December 31, 2026; (iii) April 10, 2027, covering the period beginning January 1, 2027, and ending March 31, 2027; and (iv) July 10, 2027, covering the period beginning April 1, 2027, and ending June 30, 2027.

FISCAL YEAR 2027 BUDGET CHANGES

AGENCY 827 DEPARTMENT OF SANITATION

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
101	EXECUTIVE ADMINISTRATIVE	99,371,575	99,371,575	0
102	CLEANING & COLLECTION	1,024,446,353	1,042,053,256	17,606,903
103	WASTE DISPOSAL	38,558,982	38,558,982	0
104	BUILDING MANAGEMENT	30,179,391	30,179,391	0
105	BUREAU OF MOTOR EQUIP	85,132,951	85,132,951	0
106	EXEC & ADMINISTRATIVE-OTPS	146,009,154	148,579,364	2,570,210
107	SNOW BUDGET-PS	51,453,664	51,453,664	0
109	CLEANING & COLLECTION-OTPS	23,171,682	28,599,682	5,428,000
110	WASTE DISPOSAL-OTPS	543,674,106	543,674,106	0
111	BUILDING MANAGEMENT-OTPS	4,179,939	4,179,939	0
112	MOTOR EQUIPMENT-OTPS	25,909,862	25,909,862	0
113	SNOW-OTPS	39,295,848	39,295,848	0
TOTAL DEPARTMENT		2,111,383,507	2,136,988,620	25,605,113
LESS:				
	INTRA-CITY FUNDS	8,884,269	8,884,269	0
NET TOTAL DEPARTMENT		2,102,499,238	2,128,104,351	25,605,113
FUNDING SUMMARY				
	CITY FUNDS	2,095,534,427	2,121,139,540	25,605,113
	OTHER CATEGORICAL FUNDS	750,000	750,000	0
	CAPITAL IFA FUNDS	6,214,811	6,214,811	0
	STATE FUNDS	0	0	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	0	0	0
TOTAL FUNDS		2,102,499,238	2,128,104,351	25,605,113

Department of Sanitation (827)

Unit of Appropriation [101]

Unit of Appropriation [102]

Unit of Appropriation [103]

Unit of Appropriation [104]

Unit of Appropriation [105]

Unit of Appropriation [107]

As a condition of the funds in unit of appropriation numbers 101, 102, 103, 104, 105, and 107, the Department of Sanitation shall submit to the Council no later than October 15, 2026, 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 [102]

Unit of Appropriation [109]

As a condition of the funds in unit of appropriation numbers 102 and 109, the Department of Sanitation shall submit to the Council two reports detailing the number of weekly litter basket pickups, disaggregated by Community District. Such reports shall also include the location of litter baskets in commercial corridors in which trucks do litter pickups in .shapefile or .geojson format. The first report shall be submitted no later than February 15, 2027, and shall cover the period beginning July 1, 2026, and ending December 31, 2026, and the second report shall be submitted no later than August 15, 2027, and shall cover the period beginning January 1, 2027, and ending June 30, 2027.

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 shall submit to the Council a report regarding the school organics collection program. Such report shall include the following information:

- a. The number of schools in the program disaggregated by type of school, name, address, borough, date added, and route;
- b. The tonnage of organics collected on each route; and
- c. 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 September 15, 2027.

FISCAL YEAR 2027 BUDGET CHANGES

AGENCY 829 BUSINESS INTEGRITY COMMISSION

	<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001 PERSONAL SERVICES	6,783,369	6,783,369	0
002 OTHER THAN PERSONAL SERVICES	2,057,998	2,037,167	-20,831
TOTAL DEPARTMENT	8,841,367	8,820,536	-20,831
LESS:			
INTRA-CITY FUNDS	0	0	0
NET TOTAL DEPARTMENT	8,841,367	8,820,536	-20,831
FUNDING SUMMARY			
CITY FUNDS	8,841,367	8,820,536	-20,831
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	8,841,367	8,820,536	-20,831

FISCAL YEAR 2027 BUDGET CHANGES

AGENCY 836 DEPARTMENT OF FINANCE

	<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001 ADMINISTRATION & PLANNING	52,201,788	52,201,788	0
002 OPERATIONS	23,526,381	23,926,381	400,000
003 PROPERTY	34,648,836	34,385,586	-263,250
004 AUDIT	38,971,677	39,084,560	112,883
005 LEGAL	7,560,225	7,601,919	41,694
007 PARKING VIOLATIONS BUREAU	11,829,876	11,829,876	0
009 CITY SHERIFF	32,356,458	32,356,458	0
011 ADMINISTRATION-OTPS	102,227,881	103,380,450	1,152,569
022 OPERATIONS-OTPS	40,901,083	40,901,083	0
033 PROPERTY-OTPS	5,181,722	5,844,722	663,000
044 AUDIT-OTPS	345,711	345,711	0
055 LEGAL-OTPS	93,244	93,244	0
077 PARKING VIOLATIONS BUREAU OTPS	2,211,139	857,475	-1,353,664
099 CITY SHERIFF-OTPS	21,793,731	27,775,831	5,982,100
TOTAL DEPARTMENT	373,849,752	380,585,084	6,735,332
LESS:			
INTRA-CITY FUNDS	5,131,676	5,131,676	0
NET TOTAL DEPARTMENT	368,718,076	375,453,408	6,735,332
FUNDING SUMMARY			
CITY FUNDS	368,280,576	375,453,408	7,172,832
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	437,500	0	-437,500
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
TOTAL FUNDS	368,718,076	375,453,408	6,735,332

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

As a condition of the funds in unit of appropriation number 001, the Department of Finance shall submit four reports to the Council detailing the following information:

- a. The number of summonses issued for unlicensed cannabis;
- b. The total amount of fines imposed;
- c. The amount of fines collected; and
- d. The amount of fines uncollected within the reporting period and fiscal year to date.

Such reports shall also include, as applicable, fees or other charges assessed and collected within the reporting period in connection with the operation of unlicensed cannabis.

The reports shall be submitted on: (i) October 10, 2026, covering the period beginning July 1, 2026, and ending September 30, 2026; (ii) January 10, 2027, covering the period beginning October 1, 2026, and ending December 31, 2026; (iii) April 10, 2027, covering the period beginning January 1, 2027, and ending March 31, 2027; and (iv) July 10, 2027, covering the period beginning April 1, 2027, and ending June 30, 2027.

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

As a condition of the funds in unit of appropriation number 001, the Department of Finance shall submit to the Council four reports on tax expenditures incurred as a result of exemptions from local taxes granted pursuant to the private housing finance law. Each report shall contain the following information:

- a. The amount of tax payments projected to be collected by the City for Fiscal 2027 from properties granted an exemption from local taxes pursuant to the private housing finance law, disaggregated by housing program; and, for the applicable reporting period:
- b. The amount of such payments received by the City, disaggregated by housing program;
- c. The amount of such taxes billed that is delinquent, disaggregated by housing program;
- d. The borough block lot number of tax lots that were billed such taxes; and
- e. The borough block lot number of tax lots that had past due tax balances.

The reports shall be submitted on: (i) October 15, 2026, covering the period beginning July 1, 2026 and ending September 30, 2026; (ii) January 15, 2027, covering the period beginning October 1, 2026 and ending December 31, 2026; (iii) April 15, 2027, covering the period beginning January 1, 2027 and ending March 31, 2027; and (iv) July 15, 2027, covering the period beginning April 1, 2027 and ending June 30, 2027.

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, 2027, a report of the number and nature of inquiries received by the Taxpayer Advocate regarding property tax exemptions and business tax exemptions. 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; the number and nature of inquiries referred to the Taxpayer Advocate by the ombudspersons at DOF; and the number and nature of inquiries referred to the Taxpayer Advocate by 311. Such report shall cover the period beginning January 1, 2026, and ending on December 31, 2026.

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

As a condition of the funds in unit of appropriation number 001 for the Departments of Environmental Protection, Finance, and Housing Preservation and Development (collectively the "Departments"), the Departments shall submit to the Council four reports detailing the outreach efforts made to individuals and entities with outstanding or delinquent property taxes, water charges (subject to agreement of the Water Board) and any other fees or fines. Such reports shall include the frequency of outreach made to such individuals and/or entities and the type of outreach made. These quarterly reports shall be submitted on: (i) October 10, 2026, covering the period beginning July 1, 2026, and ending September 30, 2026; (ii) January 10, 2027, covering the period beginning October 1, 2026, and ending December 31, 2026; (iii) April 10, 2027, covering the period beginning January 1, 2027, and ending March 31, 2027; and (iv) July 10, 2027, covering the period beginning April 1, 2027, and ending June 30, 2027.

FISCAL YEAR 2027 BUDGET CHANGES

AGENCY 841 DEPARTMENT OF TRANSPORTATION

	<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001 EXEC ADM & PLANN MGT.	95,373,187	95,212,004	-161,183
002 HIGHWAY OPERATIONS	252,205,156	252,366,339	161,183
003 TRANSIT OPERATIONS	98,505,135	98,505,135	0
004 TRAFFIC OPERATIONS	167,164,837	167,164,837	0
006 BUREAU OF BRIDGES	93,237,403	93,237,403	0
007 BUREAU OF BRIDGES - OTPS	33,723,573	33,723,573	0
011 OTPS-EXEC AND ADMINISTRATION	134,053,388	135,481,713	1,428,325
012 OTPS-HIGHWAY OPERATIONS	157,505,234	157,505,234	0
013 OTPS-TRANSIT OPERATIONS	53,801,480	53,801,480	0
014 OTPS-TRAFFIC OPERATIONS	549,649,347	549,739,347	90,000
TOTAL DEPARTMENT	1,635,218,740	1,636,737,065	1,518,325
LESS:			
INTRA-CITY FUNDS	2,910,886	2,910,886	0
NET TOTAL DEPARTMENT	1,632,307,854	1,633,826,179	1,518,325
FUNDING SUMMARY			
CITY FUNDS	1,033,866,754	1,036,660,058	2,793,304
OTHER CATEGORICAL FUNDS	10,115,747	10,115,747	0
CAPITAL IFA FUNDS	344,835,152	343,560,173	-1,274,979
STATE FUNDS	166,553,243	166,553,243	0
COMMUNITY DEVELOPMENT FUNDS	90,000	90,000	0
OTHER FEDERAL FUNDS	76,846,958	76,846,958	0
TOTAL FUNDS	1,632,307,854	1,633,826,179	1,518,325

Department of Transportation (841)
Unit of Appropriation [004]
Unit of Appropriation [014]

As a condition of the funds in unit of appropriation numbers 004 and 014, the Department of Transportation (DOT) shall submit to the Council four reports on community outreach conducted for the Streets Plan. DOT shall report the location of the project, the program area of the project (consistent with the most recent annual Streets Plan report), and the schedule of Community Board meetings. The reports shall be submitted on: (i) October 10, 2026, covering the period beginning July 1, 2026, and ending September 30, 2026; (ii) January 10, 2027, covering the period beginning October 1, 2026, and ending December 31, 2026; (iii) April 10, 2027, covering the period beginning January 1, 2027, and ending March 31, 2027; and (iv) July 10, 2027, covering the period beginning April 1, 2027, and ending June 30, 2027.

FISCAL YEAR 2027 BUDGET CHANGES

AGENCY 846 DEPARTMENT OF PARKS AND RECREATION

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	EXEC MGMT & ADMIN	10,590,140	10,590,140	0
002	MAINTENANCE & OPERATIONS	367,360,047	372,883,919	5,523,872
003	DESIGN & ENGINEERING	57,585,927	57,582,927	-3,000
004	RECREATION SERVICES	47,038,290	44,779,334	-2,258,956
006	MAINT & OPERATIONS - OTPS	118,295,135	131,496,360	13,201,225
007	EXEC MGT/ADMIN SVCS-OTPS	44,999,252	44,999,252	0
009	RECREATION SERVICES-OTPS	4,542,172	4,518,830	-23,342
010	DESIGN & ENGINEERING-OTPS	3,196,045	3,196,045	0
011	URBAN PARK SERVICE	31,034,945	37,913,365	6,878,420
012	URBAN PARK SERVICE - OTPS	732,290	967,832	235,542
TOTAL DEPARTMENT		685,374,243	708,928,004	23,553,761
LESS:				
	INTRA-CITY FUNDS	888,305	888,305	0
NET TOTAL DEPARTMENT		684,485,938	708,039,699	23,553,761
FUNDING SUMMARY				
	CITY FUNDS	615,059,009	636,305,764	21,246,755
	OTHER CATEGORICAL FUNDS	5,916,723	8,226,729	2,310,006
	CAPITAL IFA FUNDS	60,781,972	60,778,972	-3,000
	STATE FUNDS	565,363	565,363	0
	COMMUNITY DEVELOPMENT FUNDS	1,867,697	1,867,697	0
	OTHER FEDERAL FUNDS	295,174	295,174	0
TOTAL FUNDS		684,485,938	708,039,699	23,553,761

FISCAL YEAR 2027 BUDGET CHANGES

AGENCY 850 DEPARTMENT OF DESIGN & CONSTRUCTION

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	DESIGN & ENGINEERING PS	121,968,878	121,968,878	0
002	DESIGN & ENGINEERING OTPS	21,656,127	21,656,127	0
003	EXEC, ADMIN & CAPITAL PLANNING PS	11,069,490	11,069,490	0
004	EXEC, ADMIN & CAPITAL PLANNING OTPS	9,295,348	9,747,468	452,120
TOTAL DEPARTMENT		163,989,843	164,441,963	452,120
LESS:				
	INTRA-CITY FUNDS	0	0	0
NET TOTAL DEPARTMENT		163,989,843	164,441,963	452,120
FUNDING SUMMARY				
	CITY FUNDS	20,364,838	20,816,958	452,120
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	143,625,005	143,625,005	0
	STATE FUNDS	0	0	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	0	0	0
TOTAL FUNDS		163,989,843	164,441,963	452,120

FISCAL YEAR 2027 BUDGET CHANGES

AGENCY 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

	<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001 HUMAN CAPITAL	28,240,323	28,277,707	37,384
002 HUMAN CAPITAL	9,825,265	10,785,265	960,000
005 BD OF STANDARD & APPEALS PS	2,925,175	2,925,175	0
006 BD. OF STANDARD & APPEAL OTPS	125,659	125,659	0
100 EXECUTIVE AND OPERATIONS SUPPORT	33,534,351	35,594,113	2,059,762
190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS	6,045,985	10,834,429	4,788,444
200 DIV OF ADMINISTRATION AND SECURITY - PS	16,143,686	16,143,686	0
290 DIV OF ADMINISTRATION AND SECURITY- OTPS	21,024,081	21,024,081	0
300 ASSET MANAGEMENT-PUBLIC FACILITIES	115,010,852	115,010,852	0
390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS	242,055,509	239,096,074	-2,959,435
400 OFFICE OF CITYWIDE PURCHASING	12,004,052	12,004,052	0
490 OFFICE OF CITYWIDE PURCHASING - OTPS	28,070,630	29,988,847	1,918,217
500 DIV OF REAL ESTATE SERVICES	15,420,230	15,420,230	0
590 DIV OF REAL ESTATE SERVICES	4,561,619	4,561,619	0
600 EXTERNAL PUBLICATIONS AND RETAIL	3,198,904	3,198,904	0
690 EXTERNAL PUBLICATIONS AND RETAIL - OTPS	801,739	801,739	0
700 ENERGY MANAGEMENT	11,193,010	11,193,010	0
790 ENERGY MANAGEMENT - OTPS	1,379,879,093	1,377,960,876	-1,918,217
800 CITYWIDE FLEET SERVICES	5,154,133	5,454,133	300,000
890 CITYWIDE FLEET SERVICES - OTPS	45,192,492	48,513,066	3,320,574
TOTAL DEPARTMENT	1,980,406,788	1,988,913,517	8,506,729
LESS:			
INTRA-CITY FUNDS	1,285,436,461	1,286,999,989	1,563,528
NET TOTAL DEPARTMENT	694,970,327	701,913,528	6,943,201
FUNDING SUMMARY			
CITY FUNDS	468,309,128	475,252,329	6,943,201
OTHER CATEGORICAL FUNDS	146,159,104	146,159,104	0
CAPITAL IFA FUNDS	1,655,274	1,655,274	0
STATE FUNDS	78,622,854	78,622,854	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	223,967	223,967	0
TOTAL FUNDS	694,970,327	701,913,528	6,943,201

Department of Citywide Administrative Services (856)
Unit of Appropriation [100]
Unit of Appropriation [290]

As a condition of the funds in unit of appropriation numbers 100 and 290, the Department of Citywide Administrative Services shall submit a report to the Council regarding reimbursements made pursuant to section 10-172 of the administrative code for the cost of school safety guards. Such report shall provide:

- a. The headcount of school safety guards, disaggregated by school;
- b. The hours and amounts reimbursed for school safety guards, disaggregated by school;
- c. The number of schools that applied for the program established pursuant to section 10-172 and the number of schools enrolled in the program, disaggregated by non-public schools and charter schools; and
- d. 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 1, 2026, and shall cover the period beginning July 1, 2025, and ending June 30, 2026.

FISCAL YEAR 2027 BUDGET CHANGES

AGENCY 858 DEPARTMENT OF INFO TECH & TELECOMM

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	TECHNOLOGY SERVICES - PS	97,373,712	95,803,712	-1,570,000
002	TECHNOLOGY SERVICES - OTPS	266,420,111	248,963,341	-17,456,770
003	ADMIN/OPERATIONS PS	21,521,675	22,561,675	1,040,000
004	ADMIN/OPERATIONS OTPS	55,270,901	55,645,494	374,593
007	911 TECHNICAL OPERATIONS- PS	17,687,544	20,673,987	2,986,443
008	911 TECHNICAL OPERATIONS - OTPS	103,525,293	103,209,628	-315,665
009	MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT	9,951,446	9,951,446	0
010	MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT	14,056,191	15,728,101	1,671,910
011	311 PS	23,515,459	23,515,459	0
012	311 OTPS	40,939,077	40,939,077	0
013	NEW YORK CITY CYBER COMMAND	18,218,316	19,200,816	982,500
014	NEW YORK CITY CYBER COMMAND	85,579,164	84,032,179	-1,546,985
	TOTAL DEPARTMENT	754,058,889	740,224,915	-13,833,974
LESS:				
	INTRA-CITY FUNDS	143,537,464	131,303,754	-12,233,710
	NET TOTAL DEPARTMENT	610,521,425	608,921,161	-1,600,264
FUNDING SUMMARY				
	CITY FUNDS	608,618,016	604,698,809	-3,919,207
	OTHER CATEGORICAL FUNDS	843,183	843,183	0
	CAPITAL IFA FUNDS	0	2,318,943	2,318,943
	STATE FUNDS	0	0	0
	COMMUNITY DEVELOPMENT FUNDS	1,060,226	1,060,226	0
	OTHER FEDERAL FUNDS	0	0	0
	TOTAL FUNDS	610,521,425	608,921,161	-1,600,264

New York City Office of Technology and Innovation (858)

Unit of Appropriation [002]

Unit of Appropriation [004]

Unit of Appropriation [008]

Unit of Appropriation [012]

Unit of Appropriation [014]

As a condition of the funds in unit of appropriation numbers 002, 004, 008, 012, and 014, the New York City Office of Technology and Innovation (OTI) shall submit to the Council one report regarding OTI's citywide reseller contracts. This shall not include funds for unit of appropriation number 002 allocated to the Mayor's Office of Housing Recovery Operations or the Civic Engagement Commission. The report shall be submitted by April 15, 2027, and shall include the following information on each such contract as of the date of such issuance:

- a. The contract identification number;
- b. The name of the contractor;
- c. The term of the contract, the start date, the end date, and if any extensions are possible;
- d. The contract value;
- e. The contracted product category; and
- f. The agency or agencies identified or described in the contract to receive such goods or services.

New York City Office of Technology and Innovation (858)

Unit of Appropriation [002]

Unit of Appropriation [010]

As a condition of the funds in unit of appropriation numbers 100, 101, and 200 for the Department of Homeless Services; 001 and 014 for the Department of Housing Preservation and Development (HPD); 101 and 201 for the Human Resources Administration; and 002 and 010 for the New York City Office of Technology and Innovation, the Administration shall submit to the Council twelve single reports with the following information included for each agency where asylum seeker response funding has been budgeted. Each such report shall be submitted by the tenth calendar day following each month in Fiscal 2027 (or the following business day if such day falls on a non-business day) on data as of the last business day of such month (including information as of the most recent financial plan).

- f. Budgeted and estimated expenditures related to the asylum seeker response, disaggregated by agency and expense type (including, but not limited to, food, rent, social services, security services, funding allocated to agency staff and staff overtime);
- g. The current and projected per diem rates and a list of the expenses included in the per diem;
- h. 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);
- i. 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, respite centers, and any other new site type); and
- j. A breakdown of budgeted state and federal funding for asylum response efforts, by agency and program or grant.

This term and condition shall also apply to any other agency or unit of appropriation not expressly listed herein that has budgeted funding and/or actual expenditures related to asylum response efforts.

FISCAL YEAR 2027 BUDGET CHANGES

AGENCY 860 DEPARTMENT OF RECORDS & INFORMATION SVS

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
100	PERSONAL SERVICES	5,239,182	5,239,182	0
200	OTHER THAN PERSONAL SERVICES	11,713,727	11,908,535	194,808
	TOTAL DEPARTMENT	16,952,909	17,147,717	194,808
LESS:				
	INTRA-CITY FUNDS	84	84	0
	NET TOTAL DEPARTMENT	16,952,825	17,147,633	194,808
FUNDING SUMMARY				
	CITY FUNDS	16,917,862	17,112,670	194,808
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	34,963	34,963	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	0	0	0
	TOTAL FUNDS	16,952,825	17,147,633	194,808

FISCAL YEAR 2027 BUDGET CHANGES

AGENCY 866 DEPT OF CONSUMER & WORKER PROTECTION

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	ADMINISTRATION	19,534,470	19,534,470	0
002	LICENSING/ENFORCEMENT	22,835,669	22,835,669	0
003	OTHER THAN PERSONAL SERVICE	36,076,948	97,161,150	61,084,202
	TOTAL DEPARTMENT	78,447,087	139,531,289	61,084,202
LESS:				
	INTRA-CITY FUNDS	3,777,477	3,777,477	0
	NET TOTAL DEPARTMENT	74,669,610	135,753,812	61,084,202
FUNDING SUMMARY				
	CITY FUNDS	73,049,250	134,133,452	61,084,202
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	1,620,360	1,620,360	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	0	0	0
	TOTAL FUNDS	74,669,610	135,753,812	61,084,202

FISCAL YEAR 2027 BUDGET CHANGES

AGENCY 866 Department of Consumer and Worker Protection

ELIMINATE

SUBSTITUTE

CHANGE

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

001 ADMINISTRATION	16,633,036	44,795,500	28,162,464
002 LICENSING/ENFORCEMENT	19,443,912	52,365,650	32,921,738

FISCAL YEAR 2027 BUDGET CHANGES

AGENCY 901 DISTRICT ATTORNEY NEW YORK COUNTY

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	162,863,923	165,063,923	2,200,000
002	OTHER THAN PERSONAL SERVICES	16,986,637	18,676,637	1,690,000
	TOTAL DEPARTMENT	179,850,560	183,740,560	3,890,000
LESS:				
	INTRA-CITY FUNDS	96,477	96,477	0
	NET TOTAL DEPARTMENT	179,754,083	183,644,083	3,890,000
FUNDING SUMMARY				
	CITY FUNDS	176,353,692	180,243,692	3,890,000
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	3,342,511	3,342,511	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	57,880	57,880	0
	TOTAL FUNDS	179,754,083	183,644,083	3,890,000

FISCAL YEAR 2027 BUDGET CHANGES

AGENCY 902 DISTRICT ATTORNEY BRONX COUNTY

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	130,428,930	131,334,674	905,744
002	OTHER THAN PERSONAL SERVICES	13,260,769	13,793,222	532,453
	TOTAL DEPARTMENT	143,689,699	145,127,896	1,438,197
LESS:				
	INTRA-CITY FUNDS	476,928	476,928	0
	NET TOTAL DEPARTMENT	143,212,771	144,650,968	1,438,197
FUNDING SUMMARY				
	CITY FUNDS	138,665,691	140,103,888	1,438,197
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	4,547,080	4,547,080	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	0	0	0
	TOTAL FUNDS	143,212,771	144,650,968	1,438,197

FISCAL YEAR 2027 BUDGET CHANGES

AGENCY 903 DISTRICT ATTORNEY KINGS COUNTY

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	129,436,360	131,061,360	1,625,000
002	OTHER THAN PERSONAL SERVICES	37,345,070	38,080,070	735,000
	TOTAL DEPARTMENT	166,781,430	169,141,430	2,360,000
LESS:				
	INTRA-CITY FUNDS	255,310	255,310	0
	NET TOTAL DEPARTMENT	166,526,120	168,886,120	2,360,000
FUNDING SUMMARY				
	CITY FUNDS	166,134,467	168,494,467	2,360,000
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	391,653	391,653	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	0	0	0
	TOTAL FUNDS	166,526,120	168,886,120	2,360,000

FISCAL YEAR 2027 BUDGET CHANGES

AGENCY 904 DISTRICT ATTORNEY QUEENS COUNTY

	<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001 PERSONAL SERVICES	93,390,079	94,555,479	1,165,400
002 OTHER THAN PERSONAL SERVICES	15,180,022	15,486,300	306,278
TOTAL DEPARTMENT	108,570,101	110,041,779	1,471,678
LESS:			
INTRA-CITY FUNDS	176,476	176,476	0
NET TOTAL DEPARTMENT	108,393,625	109,865,303	1,471,678
FUNDING SUMMARY			
CITY FUNDS	107,078,354	108,550,032	1,471,678
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	108,393,625	109,865,303	1,471,678

FISCAL YEAR 2027 BUDGET CHANGES

AGENCY 905 DISTRICT ATTORNEY RICHMOND COUNTY

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	22,355,764	23,280,764	925,000
002	OTHER THAN PERSONAL SERVICES	4,566,525	4,705,525	139,000
	TOTAL DEPARTMENT	26,922,289	27,986,289	1,064,000
LESS:				
	INTRA-CITY FUNDS	37,500	37,500	0
	NET TOTAL DEPARTMENT	26,884,789	27,948,789	1,064,000
FUNDING SUMMARY				
	CITY FUNDS	26,746,115	27,810,115	1,064,000
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	138,674	138,674	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	0	0	0
	TOTAL FUNDS	26,884,789	27,948,789	1,064,000

FISCAL YEAR 2027 BUDGET CHANGES

AGENCY 906 OFFICE OF PROSECUTION SPEC NARCO

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	29,384,688	29,384,688	0
002	OTHER THAN PERSONAL SERVICES	2,329,669	2,548,510	218,841
	TOTAL DEPARTMENT	31,714,357	31,933,198	218,841
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	31,714,357	31,933,198	218,841
FUNDING SUMMARY				
	CITY FUNDS	30,587,357	30,806,198	218,841
	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	31,714,357	31,933,198	218,841

Fiscal Year 2027 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	401,000	-821,209	0	-420,209
BOARD OF ELECTIONS	0	5,358,150	0	5,358,150
CAMPAIGN FINANCE BOARD	0	315,651	0	315,651
BOROUGH PRESIDENT BRONX	10,000	105,765	0	115,765
OFFICE OF THE COMPTROLLER	0	585,795	0	585,795
DEPARTMENT OF EMERGENCY MANAGEMENT	12,000	1,065,082	0	1,077,082
OFFICE OF ADMINISTRATIVE TAX APPEALS	0	1,644,640	0	1,644,640
LAW DEPARTMENT	0	36,166,666	0	36,166,666
DEPARTMENT OF CITY PLANNING	0	194,378	0	194,378
DEPARTMENT OF INVESTIGATION	0	6,249,500	0	6,249,500
NEW YORK RESEARCH LIBRARIES	165,000	977,668	0	1,142,668
NEW YORK PUBLIC LIBRARY	548,114	3,371,842	0	3,919,956
BROOKLYN PUBLIC LIBRARY	487,614	2,135,189	0	2,622,803
QUEENS BOROUGH PUBLIC LIBRARY	783,061	2,977,370	0	3,760,431
DEPARTMENT OF EDUCATION	41,614,200	606,164,805	0	647,779,005
CITY UNIVERSITY OF NEW YORK	43,709,013	20,540,000	0	64,249,013
CIVILIAN COMPLAINT REVIEW BOARD	0	323,973	0	323,973
POLICE DEPARTMENT	304,000	-30,237,410	0	-29,933,410
FIRE DEPARTMENT	530,200	46,926,044	0	47,456,244
OFFICE OF COMMUNITY SAFETY	0	160,000	0	160,000
DEPARTMENT OF VETERANS' SERVICES	641,000	437,644	0	1,078,644
ADMIN FOR CHILDREN'S SERVICES	3,286,438	3,270,656	0	6,557,094
DEPARTMENT OF SOCIAL SERVICES	112,778,293	201,483,231	0	314,261,524
DEPARTMENT OF HOMELESS SERVICES	2,455,000	20,312,768	0	22,767,768
DEPARTMENT OF CORRECTION	0	4,376,249	0	4,376,249
BOARD OF CORRECTION	0	42,412	0	42,412
PENSION CONTRIBUTIONS	0	60,000,000	0	60,000,000
MISCELLANEOUS	0	-223,461,866	0	-223,461,866
DEBT SERVICE	0	-207,029,159	-896,260,119	-1,103,289,278
PUBLIC ADVOCATE	0	678,525	0	678,525
CITY CLERK	1,463,838	0	0	1,463,838
DEPARTMENT FOR THE AGING	44,723,824	14,022,919	0	58,746,743
DEPARTMENT OF CULTURAL AFFAIRS	54,199,010	30,000,000	0	84,199,010

Fiscal Year 2027 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>
OFFICE OF CRIMINAL JUSTICE	16,777,000	41,183,000	0	57,960,000
NYC TAXI AND LIMOUSINE COMM	0	82,298	0	82,298
OFFICE OF RACIAL EQUITY	0	-2,360,260	0	-2,360,260
COMMISSION ON RACIAL EQUITY	0	2,552,000	0	2,552,000
COMMISSION ON HUMAN RIGHTS	0	1,600,000	0	1,600,000
DEPARTMENT OF YOUTH & COMMUNITY DEV	206,110,378	-25,173,317	0	180,937,061
CONFLICTS OF INTEREST BOARD	0	-1,680	0	-1,680
MANHATTAN COMMUNITY BOARD #1	6,000	0	0	6,000
MANHATTAN COMMUNITY BOARD #2	8,500	0	0	8,500
MANHATTAN COMMUNITY BOARD #3	10,000	0	0	10,000
MANHATTAN COMMUNITY BOARD #5	9,500	0	0	9,500
MANHATTAN COMMUNITY BOARD #6	11,000	0	0	11,000
MANHATTAN COMMUNITY BOARD #7	11,000	0	0	11,000
MANHATTAN COMMUNITY BOARD #8	16,000	0	0	16,000
MANHATTAN COMMUNITY BOARD #9	16,250	0	0	16,250
MANHATTAN COMMUNITY BOARD #10	15,000	0	0	15,000
MANHATTAN COMMUNITY BOARD #11	15,000	0	0	15,000
MANHATTAN COMMUNITY BOARD #12	12,500	0	0	12,500
BRONX COMMUNITY BOARD #1	26,500	0	0	26,500
BRONX COMMUNITY BOARD #2	41,000	0	0	41,000
BRONX COMMUNITY BOARD #3	9,000	0	0	9,000
BRONX COMMUNITY BOARD #6	10,000	0	0	10,000
BRONX COMMUNITY BOARD #7	15,000	0	0	15,000
BRONX COMMUNITY BOARD #9	16,000	0	0	16,000
BRONX COMMUNITY BOARD #10	5,000	0	0	5,000
BRONX COMMUNITY BOARD #11	6,000	0	0	6,000
QUEENS COMMUNITY BOARD #1	1,000	0	0	1,000
QUEENS COMMUNITY BOARD #2	1,000	0	0	1,000
QUEENS COMMUNITY BOARD #3	15,000	0	0	15,000
QUEENS COMMUNITY BOARD #4	10,000	0	0	10,000
QUEENS COMMUNITY BOARD #5	5,000	0	0	5,000
QUEENS COMMUNITY BOARD #6	5,000	0	0	5,000
QUEENS COMMUNITY BOARD #9	1,000	0	0	1,000

Fiscal Year 2027 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>
QUEENS COMMUNITY BOARD #10	5,000	0	0	5,000
QUEENS COMMUNITY BOARD #12	5,000	0	0	5,000
BROOKLYN COMMUNITY BOARD #2	9,500	0	0	9,500
BROOKLYN COMMUNITY BOARD #4	5,000	0	0	5,000
BROOKLYN COMMUNITY BOARD #5	5,000	0	0	5,000
BROOKLYN COMMUNITY BOARD #6	2,500	0	0	2,500
BROOKLYN COMMUNITY BOARD #7	4,500	0	0	4,500
BROOKLYN COMMUNITY BOARD #8	5,000	0	0	5,000
BROOKLYN COMMUNITY BOARD #9	7,500	0	0	7,500
BROOKLYN COMMUNITY BOARD #12	5,000	30,000	0	35,000
BROOKLYN COMMUNITY BOARD #13	3,000	0	0	3,000
BROOKLYN COMMUNITY BOARD #14	27,500	0	0	27,500
BROOKLYN COMMUNITY BOARD #16	5,000	0	0	5,000
BROOKLYN COMMUNITY BOARD #17	7,500	0	0	7,500
STATEN ISLAND COMMUNITY BOARD #3	2,000	0	0	2,000
DEPARTMENT OF PROBATION	125,000	0	0	125,000
DEPARTMENT OF SMALL BUSINESS SERVICES	34,686,988	14,307,942	0	48,994,930
HOUSING PRESERVATION AND DEVELOPMENT	22,996,425	197,031,777	0	220,028,202
DEPARTMENT OF BUILDINGS	0	8,227,102	0	8,227,102
DEPARTMENT OF HEALTH AND MENTAL HYGIENE	85,785,716	40,218,771	0	126,004,487
HEALTH AND HOSPITALS CORP	2,057,383	-3,375,000	0	-1,317,617
DEPARTMENT OF ENVIRONMENTAL PROTECT.	0	11,239,450	0	11,239,450
DEPARTMENT OF SANITATION	11,841,221	13,763,892	0	25,605,113
BUSINESS INTEGRITY COMMISSION	0	-20,831	0	-20,831
DEPARTMENT OF FINANCE	0	7,172,832	0	7,172,832
DEPARTMENT OF TRANSPORTATION	245,000	2,548,304	0	2,793,304
DEPARTMENT OF PARKS AND RECREATION	8,050,534	13,196,221	0	21,246,755
DEPARTMENT OF DESIGN & CONSTRUCTION	0	452,120	0	452,120
DEPARTMENT OF CITYWIDE ADMIN SERVICE	0	6,943,201	0	6,943,201
DEPARTMENT OF INFO TECH & TELECOMM	15,000	-3,934,207	0	-3,919,207

Fiscal Year 2027 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>
DEPARTMENT OF RECORDS & INFORMATION SVS	0	194,808	0	194,808
DEPT OF CONSUMER & WORKER PROTECTION	7,655,000	53,429,202	0	61,084,202
DISTRICT ATTORNEY NEW YORK COUNTY	0	3,890,000	0	3,890,000
DISTRICT ATTORNEY BRONX COUNTY	50,000	1,388,197	0	1,438,197
DISTRICT ATTORNEY KINGS COUNTY	533,000	1,827,000	0	2,360,000
DISTRICT ATTORNEY QUEENS COUNTY	102,500	1,369,178	0	1,471,678
DISTRICT ATTORNEY RICHMOND COUNTY	25,000	1,039,000	0	1,064,000
OFFICE OF PROSECUTION SPEC NARCO	0	218,841	0	218,841
TOTAL	705,564,000	997,377,119	-896,260,119	806,681,000

Fiscal Year 2027 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	401,000	-821,209	0	-420,209
OFFICE OF THE MAYOR-PS	0	-285,717	0	-285,717
OFFICE OF THE MAYOR-OTPS	0	-102,565	0	-102,565
OFF OF LABOR RELATIONS-OTPS	0	17,710	0	17,710
NYC COMM TO THE UN-PS	0	-137,871	0	-137,871
NYC COMM TO THE UN-OTPS	0	125,000	0	125,000
MAYOR'S OFFICE OF CONTRACT SERVICES-OTPS	401,000	-3,179	0	397,821
OFFICE OF MASS ENGAGEMENT-PS	0	357,795	0	357,795
OFF FOR PEOPLE WITH DISAB-PS	0	19,268	0	19,268
COMMISSION ON GENDER EQUITY-PS	0	-683,569	0	-683,569
COMMISSION ON GENDER EQUITY-OTPS	0	-152,171	0	-152,171
OFFICE OF OPERATIONS-PS	0	46,525	0	46,525
OFFICE OF OPERATIONS-OTPS	0	-22,435	0	-22,435
BOARD OF ELECTIONS	0	5,358,150	0	5,358,150
OTHER THAN PERSONAL SERVICES	0	5,358,150	0	5,358,150
CAMPAIGN FINANCE BOARD	0	315,651	0	315,651
OTHER THAN PERSONAL SERVICES	0	315,651	0	315,651
BOROUGH PRESIDENT BRONX	10,000	105,765	0	115,765
OTHER THAN PERSONAL SERVICES	10,000	105,765	0	115,765
OFFICE OF THE COMPTROLLER	0	585,795	0	585,795
FIRST DEPUTY COMPT-OTPS	0	-159,705	0	-159,705
SECOND DEPUTY COMPT-OTPS	0	745,500	0	745,500

Fiscal Year 2027 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 EMERGENCY MANAGEMENT	12,000	1,065,082	0	1,077,082
OTHER THAN PERSONAL SERVICES	12,000	1,065,082	0	1,077,082
OFFICE OF ADMINISTRATIVE TAX APPEALS	0	1,644,640	0	1,644,640
PERSONAL SERVICES	0	1,086,494	0	1,086,494
OTHER THAN PERSONAL SERVICE	0	558,146	0	558,146
LAW DEPARTMENT	0	36,166,666	0	36,166,666
OTHER THAN PERSONAL SERVICES	0	36,166,666	0	36,166,666
DEPARTMENT OF CITY PLANNING	0	194,378	0	194,378
OTHER THAN PERSONAL SERVICES	0	194,378	0	194,378
DEPARTMENT OF INVESTIGATION	0	6,249,500	0	6,249,500
PERSONAL SERVICES	0	624,000	0	624,000
OTHER THAN PERSONAL SERVICES	0	5,625,500	0	5,625,500
NEW YORK RESEARCH LIBRARIES	165,000	977,668	0	1,142,668
LUMP SUM APPROPRIATION	165,000	977,668	0	1,142,668
NEW YORK PUBLIC LIBRARY	548,114	3,371,842	0	3,919,956
SYSTEMWIDE SERVICES	548,114	3,371,842	0	3,919,956
BROOKLYN PUBLIC LIBRARY	487,614	2,135,189	0	2,622,803
LUMP SUM	487,614	2,135,189	0	2,622,803
QUEENS BOROUGH PUBLIC LIBRARY	783,061	2,977,370	0	3,760,431
LUMP SUM	783,061	2,977,370	0	3,760,431
DEPARTMENT OF EDUCATION	41,614,200	606,164,805	0	647,779,005
GE INSTR & SCH LEADERSHIP - PS	839,500	313,647,405	0	314,486,905
GE INSTR & SCH LEADERSHIP - OTPS	26,396,300	10,720,927	0	37,117,227
UNIVERSAL PRE-K - OTPS	0	-2,051,050	0	-2,051,050
EARLY CHILDHOOD PROGRAMS - OTPS	54,500	0	0	54,500

Fiscal Year 2027 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>
SCHOOL SUPPORT ORGANIZATION OTPS	0	15,591,329	0	15,591,329
CW SE INSTR & SCHL LEADERSHIP - PS	0	10,000,000	0	10,000,000
CW SE INSTR & SCHL LEADERSHIP - OTPS	0	5,000,000	0	5,000,000
SE INSTRUCTIONAL SUPPORT - OTPS	0	13,242,434	0	13,242,434
DIVISION OF TECHNOLOGY - OTPS	0	244,444	0	244,444
SCHOOL FACILITIES - OTPS	0	132,900,000	0	132,900,000
CENTRAL ADMINISTRATION - OTPS	11,665,500	7,551,793	0	19,217,293
FRINGE BENEFITS - PS	0	99,317,523	0	99,317,523
NPS & FIT PMTS - OTPS	658,400	0	0	658,400
CATEGORICAL PROGRAMS - PS	2,000,000	0	0	2,000,000
CITY UNIVERSITY OF NEW YORK	43,709,013	20,540,000	0	64,249,013
COMMUNITY COLLEGE-OTPS	43,259,013	19,740,000	0	62,999,013
COMMUNITY COLLEGE PS	450,000	800,000	0	1,250,000
CIVILIAN COMPLAINT REVIEW BOARD	0	323,973	0	323,973
CCRB-OTPS	0	323,973	0	323,973
POLICE DEPARTMENT	304,000	-30,237,410	0	-29,933,410
EXECUTIVE MANAGEMENT	0	-5,390,000	0	-5,390,000
ADMINISTRATION-PERSONNEL	0	-2,260,000	0	-2,260,000
PATROL - PS	0	-38,097,339	0	-38,097,339
DETECTIVE BUREAU - PS	0	1,053,385	0	1,053,385
CHIEF OF DEPARTMENT - PS	0	-1,635,000	0	-1,635,000
INTERNAL AFFAIRS BUREAU	0	6,150,000	0	6,150,000
INFORMATION TECHNOLOGY BUREAU - PS	0	3,135,000	0	3,135,000

Fiscal Year 2027 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-OTPS	294,000	0	0	294,000
EXECUTIVE MANAGEMENT-OTPS	0	50,000	0	50,000
ADMINISTRATION-OTPS	0	883,648	0	883,648
INFORMATION TECHNOLOGY BUREAU - OTPS	0	5,872,896	0	5,872,896
TRAFFIC ENFORCEMENT-OTPS	10,000	0	0	10,000
FIRE DEPARTMENT	530,200	46,926,044	0	47,456,244
FIRE EXTING AND EMERG RESP	0	82,100,000	0	82,100,000
EXECUTIVE ADMIN-OTPS	530,200	26,044	0	556,244
EMERGENCY MEDICAL SERVICES-PS	0	-35,200,000	0	-35,200,000
OFFICE OF COMMUNITY SAFETY	0	160,000	0	160,000
COMMUNITY SAFETY PS	0	160,000	0	160,000
DEPARTMENT OF VETERANS' SERVICES	641,000	437,644	0	1,078,644
OTHER THAN PERSONAL SERVICES	641,000	437,644	0	1,078,644
ADMIN FOR CHILDREN'S SERVICES	3,286,438	3,270,656	0	6,557,094
OTHER THAN PERSONAL SERVICES	0	3,054,179	0	3,054,179
CHILD WELFARE-OTPS	3,286,438	216,477	0	3,502,915
DEPARTMENT OF SOCIAL SERVICES	112,778,293	201,483,231	0	314,261,524
ADMINISTRATION-OTPS	0	18,652,605	0	18,652,605
PUBLIC ASSISTANCE - OTPS	1,512,500	18,026,022	0	19,538,522
ADULT SERVICES - OTPS	267,500	38,806,704	0	39,074,204
LEGAL SERVICES - OTPS	90,883,459	63,780,000	0	154,663,459
EMERGENCY FOOD - OTPS	6,668,000	5,500,000	0	12,168,000
FAIR FARES - OTPS	0	52,500,000	0	52,500,000

Fiscal Year 2027 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>
DOMESTIC VIOLENCE SERVICES - OTPS	13,446,834	1,400,000	0	14,846,834
OFFICE OF ECONOMIC OPPORTUNITY - OTPS	0	-236,057	0	-236,057
ADMINISTRATION	0	1,460,000	0	1,460,000
PUBLIC ASSISTANCE	0	-16,043	0	-16,043
FAIR FARES - PS	0	1,500,000	0	1,500,000
DOMESTIC VIOLENCE SERVICES - PS	0	110,000	0	110,000
DEPARTMENT OF HOMELESS SERVICES	2,455,000	20,312,768	0	22,767,768
SHELTER INTAKE AND PROGRAM - PS	0	374,270	0	374,270
SHELTER INTAKE AND PROGRAM - OTPS	2,455,000	12,096,992	0	14,551,992
ADMINISTRATION - OTPS	0	2,641,506	0	2,641,506
STREET PROGRAMS - OTPS	0	5,200,000	0	5,200,000
DEPARTMENT OF CORRECTION	0	4,376,249	0	4,376,249
OPERATIONS - OTPS	0	4,376,249	0	4,376,249
BOARD OF CORRECTION	0	42,412	0	42,412
OTHER THAN PERSONAL SERVICE	0	42,412	0	42,412
PENSION CONTRIBUTIONS	0	60,000,000	0	60,000,000
CITY ACTUARIAL PENSIONS	0	60,000,000	0	60,000,000
MISCELLANEOUS	0	-223,461,866	0	-223,461,866
RESERVE FOR COLLECTIVE BARGAINING	0	-260,893,979	0	-260,893,979
OTHER THAN PERSONAL SERVICES	0	396,421,894	0	396,421,894
FRINGE BENEFITS	0	-358,989,781	0	-358,989,781
DEBT SERVICE	0	-207,029,159	-896,260,119	-1,103,289,278
FUNDED DEBT-W/O CONST LIMIT	0	-14,950,000	-800,000,000	-814,950,000
NYC TRANSITIONAL FINANCE AUTHORITY	0	-192,079,159	-96,260,119	-288,339,278

Fiscal Year 2027 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>
PUBLIC ADVOCATE	0	678,525	0	678,525
PERSONAL SERVICES	0	486,525	0	486,525
OTHER THAN PERSONAL SERVICES	0	192,000	0	192,000
CITY CLERK	1,463,838	0	0	1,463,838
PERSONAL SERVICES	397,863	0	0	397,863
OTHER THAN PERSONAL SERVICES	1,065,975	0	0	1,065,975
DEPARTMENT FOR THE AGING	44,723,824	14,022,919	0	58,746,743
OUT-OF-HOME SERVICES	34,155,598	-61,182	0	34,094,416
IN HOME SERVICES	335,000	2,000,000	0	2,335,000
CENTERS AND HOME DELIVERED MEALS	10,233,226	12,084,101	0	22,317,327
DEPARTMENT OF CULTURAL AFFAIRS	54,199,010	30,000,000	0	84,199,010
CULTURAL PROGRAMS	38,424,815	10,000,000	0	48,424,815
METROPOLITAN MUSEUM OF ART	50,000	0	0	50,000
NY BOTANICAL GARDEN	667,200	0	0	667,200
AMER MUSEUM NATURAL HISTORY	655,000	0	0	655,000
THE WILDLIFE CONSERVATION SOC.	1,274,457	0	0	1,274,457
BROOKLYN MUSEUM	2,536,000	0	0	2,536,000
BKLYN CHILDREN'S MUSEUM	183,550	0	0	183,550
BROOKLYN BOTANIC GARDEN	469,840	0	0	469,840
QUEENS BOTANICAL GARDEN	899,383	0	0	899,383
NY HALL OF SCIENCE	194,160	0	0	194,160
SI INSTITUTE ARTS & SCIENCES	5,000	0	0	5,000
S.I. ZOOLOGICAL SOCIETY	462,880	0	0	462,880

Fiscal Year 2027 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>
S I HISTORICAL SOCIETY	85,000	0	0	85,000
MUSEUM OF THE CITY OF NY	5,000	0	0	5,000
WAVE HILL	168,725	0	0	168,725
BROOKLYN ACADEMY OF MUSIC	2,505,000	0	0	2,505,000
SNUG HARBOR CULTURAL CENTER	360,000	0	0	360,000
OTHER CULTURAL INSTITUTIONS	5,193,000	20,000,000	0	25,193,000
N.Y.SHAKESPEARE FESTIVAL	60,000	0	0	60,000
OFFICE OF CRIMINAL JUSTICE	16,777,000	41,183,000	0	57,960,000
OFFICE OF CRIMINAL JUSTICE - PS	0	880,000	0	880,000
INDIGENT DEFENSE - OTPS	0	32,000,000	0	32,000,000
PROGRAMS - OTPS	16,777,000	8,303,000	0	25,080,000
NYC TAXI AND LIMOUSINE COMM	0	82,298	0	82,298
OTHER THAN PERSONAL SERVICE	0	82,298	0	82,298
OFFICE OF RACIAL EQUITY	0	-2,360,260	0	-2,360,260
PS - RACIAL EQUITY	0	683,569	0	683,569
OTPS - RACIAL EQUITY	0	-3,043,829	0	-3,043,829
COMMISSION ON RACIAL EQUITY	0	2,552,000	0	2,552,000
PERSONAL SERVICES	0	700,000	0	700,000
OTHER THAN PERSONAL SERVICES	0	1,852,000	0	1,852,000
COMMISSION ON HUMAN RIGHTS	0	1,600,000	0	1,600,000
PERSONAL SERVICES	0	800,000	0	800,000
COMMUNITY DEVELOP P.S.	0	800,000	0	800,000

Fiscal Year 2027 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 YOUTH & COMMUNITY DEV	206,110,378	-25,173,317	0	180,937,061
EXECUTIVE AND ADMINISTRATIVE MGMT PS	0	8,876,764	0	8,876,764
COMMUNITY DEVELOPMENT OTPS	119,618,377	140,000	0	119,758,377
YOUTH WORKFORCE AND CAREER TRAINING OTPS	0	4,584,428	0	4,584,428
PROGRAM SERVICES - PS	0	-4,200,421	0	-4,200,421
OTHER THAN PERSONAL SERVICES	59,970,756	-29,710,977	0	30,259,779
OFFICE OF NEIGHBORHOOD SAFETY- PS	0	-3,511,343	0	-3,511,343
OFFICE OF NEIGHBORHOOD SAFETY- OTPS	26,521,245	-3,203,000	0	23,318,245
OFFICE OF ECONOMIC OPPORTUNITY PS	0	486,627	0	486,627
OFFICE OF ECONOMIC OPPORTUNITY OTPS	0	1,364,605	0	1,364,605
CONFLICTS OF INTEREST BOARD	0	-1,680	0	-1,680
OTHER THAN PERSONAL SERVICES	0	-1,680	0	-1,680
MANHATTAN COMMUNITY BOARD #1	6,000	0	0	6,000
OTHER THAN PERSONAL SERVICES	6,000	0	0	6,000
MANHATTAN COMMUNITY BOARD #2	8,500	0	0	8,500
OTHER THAN PERSONAL SERVICES	8,500	0	0	8,500
MANHATTAN COMMUNITY BOARD #3	10,000	0	0	10,000
OTHER THAN PERSONAL SERVICES	10,000	0	0	10,000
MANHATTAN COMMUNITY BOARD #5	9,500	0	0	9,500
OTHER THAN PERSONAL SERVICES	9,500	0	0	9,500
MANHATTAN COMMUNITY BOARD #6	11,000	0	0	11,000
OTHER THAN PERSONAL SERVICES	11,000	0	0	11,000
MANHATTAN COMMUNITY BOARD #7	11,000	0	0	11,000
OTHER THAN PERSONAL SERVICES	11,000	0	0	11,000

Fiscal Year 2027 Adopted Budget
Summary of City Fund Changes by Unit of Appropriation

<u>Agency Name</u>	<u>Initiatives</u>	<u>Other Adjustments</u>	<u>BSA/ Prepayments</u>	<u>Total</u>
MANHATTAN COMMUNITY BOARD #8	16,000	0	0	16,000
OTHER THAN PERSONAL SERVICES	16,000	0	0	16,000
MANHATTAN COMMUNITY BOARD #9	16,250	0	0	16,250
OTHER THAN PERSONAL SERVICES	16,250	0	0	16,250
MANHATTAN COMMUNITY BOARD #10	15,000	0	0	15,000
OTHER THAN PERSONAL SERVICES	15,000	0	0	15,000
MANHATTAN COMMUNITY BOARD #11	15,000	0	0	15,000
OTHER THAN PERSONAL SERVICES	15,000	0	0	15,000
MANHATTAN COMMUNITY BOARD #12	12,500	0	0	12,500
OTHER THAN PERSONAL SERVICES	12,500	0	0	12,500
BRONX COMMUNITY BOARD #1	26,500	0	0	26,500
OTHER THAN PERSONAL SERVICES	26,500	0	0	26,500
BRONX COMMUNITY BOARD #2	41,000	0	0	41,000
OTHER THAN PERSONAL SERVICES	41,000	0	0	41,000
BRONX COMMUNITY BOARD #3	9,000	0	0	9,000
OTHER THAN PERSONAL SERVICES	9,000	0	0	9,000
BRONX COMMUNITY BOARD #6	10,000	0	0	10,000
OTHER THAN PERSONAL SERVICES	10,000	0	0	10,000
BRONX COMMUNITY BOARD #7	15,000	0	0	15,000
OTHER THAN PERSONAL SERVICES	15,000	0	0	15,000
BRONX COMMUNITY BOARD #9	16,000	0	0	16,000
OTHER THAN PERSONAL SERVICES	16,000	0	0	16,000
BRONX COMMUNITY BOARD #10	5,000	0	0	5,000
OTHER THAN PERSONAL SERVICES	5,000	0	0	5,000
BRONX COMMUNITY BOARD #11	6,000	0	0	6,000
OTHER THAN PERSONAL SERVICES	6,000	0	0	6,000

Fiscal Year 2027 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>
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	15,000	0	0	15,000
OTHER THAN PERSONAL SERVICES	15,000	0	0	15,000
QUEENS COMMUNITY BOARD #4	10,000	0	0	10,000
OTHER THAN PERSONAL SERVICES	10,000	0	0	10,000
QUEENS COMMUNITY BOARD #5	5,000	0	0	5,000
OTHER THAN PERSONAL SERVICES	5,000	0	0	5,000
QUEENS COMMUNITY BOARD #6	5,000	0	0	5,000
OTHER THAN PERSONAL SERVICES	5,000	0	0	5,000
QUEENS COMMUNITY BOARD #9	1,000	0	0	1,000
OTHER THAN PERSONAL SERVICES	1,000	0	0	1,000
QUEENS COMMUNITY BOARD #10	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	9,500	0	0	9,500
OTHER THAN PERSONAL SERVICES	9,500	0	0	9,500
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	2,500	0	0	2,500
OTHER THAN PERSONAL SERVICES	2,500	0	0	2,500

Fiscal Year 2027 Adopted Budget
Summary of City Fund Changes by Unit of Appropriation

<u>Agency Name</u>	<u>Initiatives</u>	<u>Other Adjustments</u>	<u>BSA/ Prepayments</u>	<u>Total</u>
BROOKLYN COMMUNITY BOARD #7	4,500	0	0	4,500
OTHER THAN PERSONAL SERVICES	4,500	0	0	4,500
BROOKLYN COMMUNITY BOARD #8	5,000	0	0	5,000
OTHER THAN PERSONAL SERVICES	5,000	0	0	5,000
BROOKLYN COMMUNITY BOARD #9	7,500	0	0	7,500
OTHER THAN PERSONAL SERVICES	7,500	0	0	7,500
BROOKLYN COMMUNITY BOARD #12	5,000	30,000	0	35,000
OTHER THAN PERSONAL SERVICES	5,000	30,000	0	35,000
BROOKLYN COMMUNITY BOARD #13	3,000	0	0	3,000
OTHER THAN PERSONAL SERVICES	3,000	0	0	3,000
BROOKLYN COMMUNITY BOARD #14	27,500	0	0	27,500
OTHER THAN PERSONAL SERVICES	27,500	0	0	27,500
BROOKLYN COMMUNITY BOARD #16	5,000	0	0	5,000
OTHER THAN PERSONAL SERVICES	5,000	0	0	5,000
BROOKLYN COMMUNITY BOARD #17	7,500	0	0	7,500
OTHER THAN PERSONAL SERVICES	7,500	0	0	7,500
STATEN ISLAND COMMUNITY BOARD #3	2,000	0	0	2,000
OTHER THAN PERSONAL SERVICES	2,000	0	0	2,000
DEPARTMENT OF PROBATION	125,000	0	0	125,000
PROBATION SERVICES-OTPS	125,000	0	0	125,000
DEPARTMENT OF SMALL BUSINESS SERVICES	34,686,988	14,307,942	0	48,994,930
DEPT. OF BUSINESS O.T.P.S.	16,260,988	3,669,344	0	19,930,332
CONTRACT COMP & BUS OPP - OTPS	700,000	2,439,662	0	3,139,662
ECONOMIC DEVELOPMENT CORP.	0	5,628,550	0	5,628,550
WORKFORCE INVESTMENT ACT - OTPS	17,726,000	2,570,386	0	20,296,386

Fiscal Year 2027 Adopted Budget
Summary of City Fund Changes by Unit of Appropriation

<u>Agency Name</u>	<u>Initiatives</u>	<u>Other Adjustments</u>	<u>BSA/ Prepayments</u>	<u>Total</u>
HOUSING PRESERVATION AND DEVELOPMENT	22,996,425	197,031,777	0	220,028,202
CITY HOUSING ASSISTANCE PROGRAM - PS	0	13,125,000	0	13,125,000
OFFICE OF ADMINISTRATION OTPS	0	859,893	0	859,893
OFFICE OF DEVELOPMENT OTPS	21,479,027	-1,700,000	0	19,779,027
OFFICE OF HOUSING PRESERVATION	25,000	5,358,096	0	5,383,096
CITY ASSISTANCE TO NYC HOUSING AUTHORITY	1,492,398	15,863,788	0	17,356,186
RENTAL SUBSIDY PROGRAMS - OTPS	0	1,650,000	0	1,650,000
CITY HOUSING ASSISTANCE PROGRAM - OTPS	0	161,875,000	0	161,875,000
DEPARTMENT OF BUILDINGS	0	8,227,102	0	8,227,102
AGENCYWIDE OPERATIONS - OTPS	0	8,227,102	0	8,227,102
DEPARTMENT OF HEALTH AND MENTAL HYGIENE	85,785,716	40,218,771	0	126,004,487
HEALTH ADMINISTRATION - PS	0	1,620,000	0	1,620,000
HEALTH ADMINISTRATION - OTPS	284,000	14,531	0	298,531
DISEASE CONTROL - OTPS	13,984,819	2,000,000	0	15,984,819
FAMILY & CHILD HEALTH - OTPS	5,809,330	4,333,000	0	10,142,330
ENVIRONMENTAL HEALTH - OTPS	749,250	2,301,050	0	3,050,300
CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP	16,952,199	0	0	16,952,199
MENTAL HYGIENE MANAGEMENT SERVICES- OTPS	0	-333,333	0	-333,333
CENTER FOR POP HEALTH DATA SCIENCE-OTPS	250,000	0	0	250,000
MENTAL HEALTH	47,756,118	30,283,523	0	78,039,641
HEALTH AND HOSPITALS CORP	2,057,383	-3,375,000	0	-1,317,617
LUMP SUM	2,057,383	-3,375,000	0	-1,317,617

Fiscal Year 2027 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 ENVIRONMENTAL PROTECT.	0	11,239,450	0	11,239,450
UTILITY - OTPS	0	7,544,199	0	7,544,199
ENVIRONMENTAL MANAGEMENT -OTPS	0	1,695,251	0	1,695,251
CLIMATE OFFICE - OTPS	0	2,000,000	0	2,000,000
DEPARTMENT OF SANITATION	11,841,221	13,763,892	0	25,605,113
CLEANING & COLLECTION	4,425,500	13,181,403	0	17,606,903
EXEC & ADMINISTRATIVE-OTPS	1,987,721	582,489	0	2,570,210
CLEANING & COLLECTION-OTPS	5,428,000	0	0	5,428,000
BUSINESS INTEGRITY COMMISSION	0	-20,831	0	-20,831
OTHER THAN PERSONAL SERVICES	0	-20,831	0	-20,831
DEPARTMENT OF FINANCE	0	7,172,832	0	7,172,832
OPERATIONS	0	400,000	0	400,000
PROPERTY	0	174,250	0	174,250
AUDIT	0	112,883	0	112,883
LEGAL	0	41,694	0	41,694
ADMINISTRATION-OTPS	0	1,152,569	0	1,152,569
PROPERTY-OTPS	0	663,000	0	663,000
PARKING VIOLATIONS BUREAU OTPS	0	-1,353,664	0	-1,353,664
CITY SHERIFF-OTPS	0	5,982,100	0	5,982,100
DEPARTMENT OF TRANSPORTATION	245,000	2,548,304	0	2,793,304
HIGHWAY OPERATIONS	0	1,274,979	0	1,274,979
OTPS-EXEC AND ADMINISTRATION	155,000	1,273,325	0	1,428,325
OTPS-TRAFFIC OPERATIONS	90,000	0	0	90,000

Fiscal Year 2027 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 PARKS AND RECREATION	8,050,534	13,196,221	0	21,246,755
MAINTENANCE & OPERATIONS	0	3,622,866	0	3,622,866
RECREATION SERVICES	0	-2,258,956	0	-2,258,956
MAINT & OPERATIONS - OTPS	8,050,534	4,741,691	0	12,792,225
RECREATION SERVICES-OTPS	0	-23,342	0	-23,342
URBAN PARK SERVICE	0	6,878,420	0	6,878,420
URBAN PARK SERVICE - OTPS	0	235,542	0	235,542
DEPARTMENT OF DESIGN & CONSTRUCTION	0	452,120	0	452,120
EXEC, ADMIN & CAPITAL PLANNING OTPS	0	452,120	0	452,120
DEPARTMENT OF CITYWIDE ADMIN SERVICE	0	6,943,201	0	6,943,201
HUMAN CAPITAL	0	46,379	0	46,379
HUMAN CAPITAL	0	960,000	0	960,000
EXECUTIVE AND OPERATIONS SUPPORT	0	2,059,762	0	2,059,762
EXECUTIVE AND OPERATIONS SUPPORT - OTPS	0	4,788,444	0	4,788,444
ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS	0	-4,531,958	0	-4,531,958
OFFICE OF CITYWIDE PURCHASING - OTPS	0	1,918,217	0	1,918,217
ENERGY MANAGEMENT - OTPS	0	-1,918,217	0	-1,918,217
CITYWIDE FLEET SERVICES	0	300,000	0	300,000
CITYWIDE FLEET SERVICES - OTPS	0	3,320,574	0	3,320,574
DEPARTMENT OF INFO TECH & TELECOMM	15,000	-3,934,207	0	-3,919,207
TECHNOLOGY SERVICES - PS	0	-1,570,000	0	-1,570,000
TECHNOLOGY SERVICES - OTPS	0	-5,223,060	0	-5,223,060

Fiscal Year 2027 Adopted Budget
Summary of City Fund Changes by Unit of Appropriation

<u>Agency Name</u>	<u>Initiatives</u>	<u>Other Adjustments</u>	<u>BSA/ Prepayments</u>	<u>Total</u>
ADMIN/OPERATIONS PS	0	1,040,000	0	1,040,000
ADMIN/OPERATIONS OTPS	0	374,593	0	374,593
911 TECHNICAL OPERATIONS- PS	0	667,500	0	667,500
911 TECHNICAL OPERATIONS - OTPS	0	-315,665	0	-315,665
MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT	15,000	1,656,910	0	1,671,910
NEW YORK CITY CYBER COMMAND	0	982,500	0	982,500
NEW YORK CITY CYBER COMMAND	0	-1,546,985	0	-1,546,985
DEPARTMENT OF RECORDS & INFORMATION SVS	0	194,808	0	194,808
OTHER THAN PERSONAL SERVICES	0	194,808	0	194,808
DEPT OF CONSUMER & WORKER PROTECTION	7,655,000	53,429,202	0	61,084,202
OTHER THAN PERSONAL SERVICE	7,655,000	53,429,202	0	61,084,202
DISTRICT ATTORNEY NEW YORK COUNTY	0	3,890,000	0	3,890,000
PERSONAL SERVICES	0	2,200,000	0	2,200,000
OTHER THAN PERSONAL SERVICES	0	1,690,000	0	1,690,000
DISTRICT ATTORNEY BRONX COUNTY	50,000	1,388,197	0	1,438,197
PERSONAL SERVICES	0	905,744	0	905,744
OTHER THAN PERSONAL SERVICES	50,000	482,453	0	532,453
DISTRICT ATTORNEY KINGS COUNTY	533,000	1,827,000	0	2,360,000
PERSONAL SERVICES	0	1,625,000	0	1,625,000
OTHER THAN PERSONAL SERVICES	533,000	202,000	0	735,000
DISTRICT ATTORNEY QUEENS COUNTY	102,500	1,369,178	0	1,471,678
PERSONAL SERVICES	0	1,165,400	0	1,165,400
OTHER THAN PERSONAL SERVICES	102,500	203,778	0	306,278

Fiscal Year 2027 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 RICHMOND COUNTY	25,000	1,039,000	0	1,064,000
PERSONAL SERVICES	25,000	900,000	0	925,000
OTHER THAN PERSONAL SERVICES	0	139,000	0	139,000
OFFICE OF PROSECUTION SPEC NARCO	0	218,841	0	218,841
OTHER THAN PERSONAL SERVICES	0	218,841	0	218,841
TOTAL:	705,564,000	997,377,119	-896,260,119	806,681,000

City Council
Changes As Adopted

Schedule B Fiscal
Year 2027

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, 2026 AND ENDING ON JUNE 30, 2027, IN ACCORDANCE WITH THE PROVISIONS OF THE CHARTER OF THE CITY OF NEW YORK

Whereas, on May 12, 2026, 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, 2026 and ending on June 30, 2027 ("Proposed Fiscal 2027 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 2027 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 2027. The Council hereby adopts the Proposed Fiscal 2027 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 2027 CONTRACT BUDGET CHANGES
ALL FUNDS**

OBJECT	AGENCY	UOFA	CONTRACTS	AMOUNT
600	002	091	0	401,000
600	011	002	0	10,000
600	032	002	0	3,360,000
600	054	002	0	150,000
600	068	002	0	154,179
600	069	101	0	300,000
600	069	105	0	-246,861
600	069	110	13	8,318,000
600	072	003	0	1,541,315
600	103	002	1	1,065,975
600	156	002	0	82,298
600	801	002	0	19,964,512
600	801	005	0	3,139,662
600	801	006	0	821,749
600	801	011	2	19,550,886
600	806	009	0	17,098,027
600	806	011	0	180,000
600	806	013	0	2,070,000
600	816	111	0	284,000
600	816	112	0	15,984,819
600	816	113	0	10,142,330
600	816	114	0	3,050,300
600	816	117	0	16,952,199
600	816	119	0	250,000
600	816	120	0	53,156,118
600	826	004	0	2,166,971
600	826	105	0	2,000,000
600	836	011	0	270,628
600	836	077	0	-18,657
600	836	099	0	5,688,000
600	846	006	0	3,461,000
600	856	190	1	4,382,000
600	858	002	0	57,208
600	858	004	1	374,593
600	858	010	0	218,347
600	866	003	0	60,655,000
608	071	200	0	4,598,000
608	826	004	0	2,834,940
608	856	390	0	3,588,042
613	040	416	0	394,692
613	040	454	0	80,972
613	071	201	0	2,241,399
613	841	011	0	387,532
613	858	002	0	-9,575,044
613	858	008	0	-315,665
613	858	014	0	-1,546,985
615	836	077	0	-251,971

SUMMARY BY OBJECT
FISCAL YEAR 2027 CONTRACT BUDGET CHANGES
ALL FUNDS

OBJECT	AGENCY	UOFA	CONTRACTS	AMOUNT
615	858	010	0	85,041
616	806	009	1	3,651,000
619	069	101	0	1,437,846
622	040	454	0	255,458
622	806	013	0	625,579
622	858	010	0	395,597
633	071	200	0	121,001
642	068	006	0	1,364,288
643	068	006	0	1,639,477
649	069	103	0	10,676
650	069	103	4	1,160,000
650	069	107	71	151,305,209
650	069	112	1	250,000
650	071	200	0	1,599,144
651	069	105	0	38,803,647
652	040	410	0	54,500
655	816	120	0	24,883,523
659	071	200	0	2,737,127
659	071	202	0	5,200,000
660	801	006	0	4,564,200
662	069	103	0	10,324,015
667	126	003	2	38,424,815
669	040	438	0	2,944,531
669	040	476	-2	-464,457
670	040	476	-2	-948,546,952
671	806	013	0	40,000
676	040	436	0	132,900,000
676	040	454	0	841,686
676	056	400	0	1,196,899
678	098	002	1	50,000,000
678	125	003	0	34,155,598
678	125	005	0	335,000
678	125	007	0	10,233,226
678	128	006	0	25,080,000
678	260	005	0	119,758,377
678	260	106	0	6,867,411
678	260	402	1	3,770,000
678	781	003	1	125,000
678	801	011	0	400,000
678	902	002	1	50,000
678	903	002	1	533,000
678	904	002	1	102,500
681	040	424	0	1,726,562
681	098	002	0	538,455
681	260	312	0	-1,362,231
682	040	424	0	10,184,604
682	040	454	0	2,586,165

**SUMMARY BY OBJECT
FISCAL YEAR 2027 CONTRACT BUDGET CHANGES
ALL FUNDS**

OBJECT	AGENCY	UOFA	CONTRACTS	AMOUNT
682	040	476	-2	-10,000,000
683	098	002	0	-2,292,184
684	017	002	1	914,000
684	040	424	0	737,253
684	040	434	0	244,444
684	040	454	0	437,751
684	069	101	0	27,208,920
685	040	402	0	561,327
685	040	454	0	380,000
685	040	476	-2	-446,730,010
686	015	007	0	745,500
686	017	002	0	85,000
686	125	007	0	84,101
686	260	106	0	2,800
686	260	312	0	511,677
686	260	502	0	13,585
686	806	013	0	3,700,000
686	826	004	0	700,000
686	827	109	0	5,235,000
695	056	200	0	20,000
695	260	312	26	169,354,484
695	260	402	3	22,862,450
695	260	502	0	5,579,232
TOTAL			125	-217,285,643

FISCAL YEAR 2027 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	421,863	6	421,863	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	40,500	2	40,500	0	0
	SUBTOTAL	23	859,712	23	859,712	0	0
062	600	1	1,165,033	1	1,165,033	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	1,348,948	11	1,348,948	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	5,069,586	1	5,470,586	0	401,000
091	684	1	5,771,301	1	5,771,301	0	0
091	686	4	7,500	4	7,500	0	0
	SUBTOTAL	6	10,848,387	6	11,249,387	0	401,000
101	622	1	20,764	1	20,764	0	0
	SUBTOTAL	1	20,764	1	20,764	0	0
261	622	1	15,856	1	15,856	0	0

FISCAL YEAR 2027 CONTRACT BUDGET CHANGES ALL FUNDS

MAYORALTY

		ELIMINATE		SUBSTITUTE		CHANGE	
UOFA	OBJECT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
	SUBTOTAL	1	15,856	1	15,856	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
	TOTAL	65	13,527,011	65	13,928,011	0	401,000

FISCAL YEAR 2027 CONTRACT BUDGET CHANGES ALL FUNDS

BOROUGH PRESIDENT BRONX

		ELIMINATE		SUBSTITUTE		CHANGE	
UOFA	OBJECT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
002	600	1	3,200	1	13,200	0	10,000
002	602	1	5,500	1	5,500	0	0
002	608	1	9,000	1	9,000	0	0
002	612	3	100	3	100	0	0
002	613	4	36,000	4	36,000	0	0
002	615	4	7,044	4	7,044	0	0
002	616	1	9,700	1	9,700	0	0
002	619	3	1,500	3	1,500	0	0
002	622	1	100	1	100	0	0
002	624	1	5,000	1	5,000	0	0
002	633	1	1,000	1	1,000	0	0
002	660	1	775,892	1	775,892	0	0
002	676	3	4,075	3	4,075	0	0
002	683	1	20,000	1	20,000	0	0
002	684	2	15,690	2	15,690	0	0
002	686	3	10,291	3	10,291	0	0
002	695	9	46,328	9	46,328	0	0
SUBTOTAL		40	950,420	40	960,420	0	10,000
TOTAL		40	950,420	40	960,420	0	10,000

FISCAL YEAR 2027 CONTRACT BUDGET CHANGES ALL FUNDS

OFFICE OF THE COMPTROLLER

		ELIMINATE		SUBSTITUTE		CHANGE	
UOFA	OBJECT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
005	608	1	3,000	1	3,000	0	0
005	612	1	5,800	1	5,800	0	0
005	613	4	7,025,179	4	7,025,179	0	0
005	615	1	405,000	1	405,000	0	0
005	622	1	1,350	1	1,350	0	0
005	624	1	66,235	1	66,235	0	0
005	671	1	117,776	1	117,776	0	0
005	676	1	198,214	1	198,214	0	0
005	684	1	296,572	1	296,572	0	0
005	686	1	165,529	1	165,529	0	0
SUBTOTAL		13	8,284,655	13	8,284,655	0	0
006	608	1	536	1	536	0	0
006	612	1	462	1	462	0	0
006	615	2	65,644	2	65,644	0	0
006	617	1	1,000	1	1,000	0	0
006	622	1	70,647	1	70,647	0	0
006	671	1	11,500	1	11,500	0	0
SUBTOTAL		7	149,789	7	149,789	0	0
007	600	1	270,220	1	270,220	0	0
007	608	1	500	1	500	0	0
007	615	1	6,400	1	6,400	0	0
007	619	1	1,000	1	1,000	0	0
007	622	3	5,417	3	5,417	0	0
007	624	1	1,400	1	1,400	0	0
007	671	1	59,700	1	59,700	0	0
007	686	1	5,635,980	1	6,381,480	0	745,500
SUBTOTAL		10	5,980,617	10	6,726,117	0	745,500
008	600	1	114,000	1	114,000	0	0
008	602	1	9,000	1	9,000	0	0
008	613	1	3,183,189	1	3,183,189	0	0
008	615	1	83,530	1	83,530	0	0
008	622	1	10,000	1	10,000	0	0
008	626	41	15,971,607	41	15,971,607	0	0
008	671	1	153,150	1	153,150	0	0
008	684	1	727,782	1	727,782	0	0
SUBTOTAL		48	20,252,258	48	20,252,258	0	0
TOTAL		78	34,667,319	78	35,412,819	0	745,500

FISCAL YEAR 2027 CONTRACT BUDGET CHANGES ALL FUNDS

DEPARTMENT OF EMERGENCY MANAGEMENT

		ELIMINATE		SUBSTITUTE		CHANGE	
UOFA	OBJECT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
002	600	1	4,511,208	1	4,511,208	0	0
002	612	1	20,000	1	20,000	0	0
002	613	1	20,200	1	20,200	0	0
002	624	1	3,000	1	3,000	0	0
002	684	0	0	1	914,000	1	914,000
002	686	3	3,306,528	3	3,391,528	0	85,000
SUBTOTAL		7	7,860,936	8	8,859,936	1	999,000
TOTAL		7	7,860,936	8	8,859,936	1	999,000

FISCAL YEAR 2027 CONTRACT BUDGET CHANGES ALL FUNDS

DEPARTMENT OF INVESTIGATION

		ELIMINATE		SUBSTITUTE		CHANGE	
UOFA	OBJECT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
002	600	1	381,704	1	3,741,704	0	3,360,000
002	602	2	11,268	2	11,268	0	0
002	608	2	3,500	2	3,500	0	0
002	612	2	3,867	2	3,867	0	0
002	613	2	26,489	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	671	2	60,000	2	60,000	0	0
002	684	1	5,000	1	5,000	0	0
002	686	4	398,650	4	398,650	0	0
SUBTOTAL		24	976,678	24	4,336,678	0	3,360,000
004	600	1	2,622,000	1	2,622,000	0	0
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		9	2,683,595	9	2,683,595	0	0
TOTAL		33	3,660,273	33	7,020,273	0	3,360,000

FISCAL YEAR 2027 CONTRACT BUDGET CHANGES ALL FUNDS

DEPARTMENT OF EDUCATION

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
402	600	4	14,238,339	4	14,238,339	0	0
402	602	12	8,009,356	12	8,009,356	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	6,422,353	15	6,422,353	0	0
402	622	16	2,979,585	16	2,979,585	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	1,413,216	27	1,413,216	0	0
402	670	32	8,825	32	8,825	0	0
402	671	1	261,218	1	261,218	0	0
402	676	58	5,593,350	58	5,593,350	0	0
402	684	8	227,600	8	227,600	0	0
402	685	183	103,381,601	183	103,942,928	0	561,327
402	686	186	142,815,871	186	142,815,871	0	0
402	689	188	66,068,312	188	66,068,312	0	0
402	695	112	6,376,051	112	6,376,051	0	0
SUBTOTAL		919	369,746,361	919	370,307,688	0	561,327
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	27,000	1	27,000	0	0
404	622	3	77,467	3	77,467	0	0
404	669	3	20,000	3	20,000	0	0
404	676	8	205,832	8	205,832	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	4,983,033	10	4,983,033	0	0
SUBTOTAL		41	5,851,373	41	5,851,373	0	0
406	672	234	3,727,173,353	234	3,727,173,353	0	0
SUBTOTAL		234	3,727,173,353	234	3,727,173,353	0	0
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	51,419	1	51,419	0	0
408	615	1	1,544,903	1	1,544,903	0	0
408	622	1	963,458	1	963,458	0	0
408	652	1	73,000,000	1	73,000,000	0	0
408	669	1	36,086	1	36,086	0	0
408	670	1,200	1,059,770,372	1200	1,059,770,372	0	0
408	684	1	2,047,975	1	2,047,975	0	0

FISCAL YEAR 2027 CONTRACT BUDGET CHANGES ALL FUNDS

DEPARTMENT OF EDUCATION

		ELIMINATE		SUBSTITUTE		CHANGE	
UOFA	OBJECT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
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	1,228	1,156,807,243	1,228	1,156,807,243	0	0
410	600	2	3,239,852	2	3,239,852	0	0
410	652	623	500,104,979	623	500,159,479	0	54,500
410	653	89	82,988,156	89	82,988,156	0	0
	SUBTOTAL	714	586,332,987	714	586,387,487	0	54,500
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	89,795	2	484,487	0	394,692
416	615	8	233,883	8	233,883	0	0
416	619	1	1,594	1	1,594	0	0
416	622	9	1,709,430	9	1,709,430	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	716,514	4	716,514	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	9,081,240	12	9,081,240	0	0
416	686	8	9,777,920	8	9,777,920	0	0
416	689	4	5,703,995	4	5,703,995	0	0
	SUBTOTAL	63	27,866,490	63	28,261,182	0	394,692
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	2,424,660	48	2,424,660	0	0
422	689	33	1,289,775	33	1,289,775	0	0
	SUBTOTAL	112	5,030,861	112	5,030,861	0	0
424	612	1	7,862	1	7,862	0	0
424	613	1	23,587	1	23,587	0	0
424	615	1	12,592	1	12,592	0	0
424	622	1	322,319	1	322,319	0	0

FISCAL YEAR 2027 CONTRACT BUDGET CHANGES ALL FUNDS

DEPARTMENT OF EDUCATION

		ELIMINATE		SUBSTITUTE		CHANGE	
UOFA	OBJECT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
424	633	2	4,100,152	2	4,100,152	0	0
424	669	23	22,082	23	22,082	0	0
424	676	1	25,000	1	25,000	0	0
424	681	1	4,569,000	1	6,295,562	0	1,726,562
424	682	4	40,918,176	4	51,102,780	0	10,184,604
424	684	1	12,000,000	1	12,737,253	0	737,253
424	685	45	537,662,812	45	537,662,812	0	0
424	686	1	6,015,145	1	6,015,145	0	0
424	689	3	434,400	3	434,400	0	0
SUBTOTAL		85	606,113,127	85	618,761,546	0	12,648,419
434	602	6	1,754,244	6	1,754,244	0	0
434	613	13	9,281,711	13	9,281,711	0	0
434	615	3	3,575	3	3,575	0	0
434	622	3	68,385	3	68,385	0	0
434	676	3	357,343	3	357,343	0	0
434	684	14	62,522,606	14	62,767,050	0	244,444
434	686	13	141,723	13	141,723	0	0
SUBTOTAL		55	74,129,587	55	74,374,031	0	244,444
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	1,027,899,578	309	1,160,799,578	0	132,900,000
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	65,213,495	26	65,213,495	0	0
436	689	1	4,590	1	4,590	0	0
SUBTOTAL		346	1,105,378,679	346	1,238,278,679	0	132,900,000
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	2,100,479,992	97	2,103,424,523	0	2,944,531
438	685	1	400,000	1	400,000	0	0
438	686	1	254,500	1	254,500	0	0
SUBTOTAL		105	2,104,699,852	105	2,107,644,383	0	2,944,531
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

FISCAL YEAR 2027 CONTRACT BUDGET CHANGES ALL FUNDS

DEPARTMENT OF EDUCATION

		ELIMINATE		SUBSTITUTE		CHANGE	
UOFA	OBJECT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
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	8,449,874	21	8,449,874	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	12,758,664	76	12,758,664	0	0
454	602	4	6,210	4	6,210	0	0
454	612	3	2,440	3	2,440	0	0
454	613	2	26,889	2	107,861	0	80,972
454	615	10	1,721,389	10	1,721,389	0	0
454	622	18	12,015,973	18	12,271,431	0	255,458
454	669	1	3,150	1	3,150	0	0
454	671	1	1,783,580	1	1,783,580	0	0
454	676	1	793,600	1	1,635,286	0	841,686
454	681	1	1,808,149	1	1,808,149	0	0
454	682	47	6,776,028	47	9,362,193	0	2,586,165
454	684	1	2,703,165	1	3,140,916	0	437,751
454	685	79	15,185,127	79	15,565,127	0	380,000
454	686	54	7,327,860	54	7,327,860	0	0
454	689	18	7,566,994	18	7,566,994	0	0
	SUBTOTAL	240	57,720,554	240	62,302,586	0	4,582,032
470	669	132	138,847,585	132	138,847,585	0	0
470	670	179	519,832,901	179	519,832,901	0	0
470	685	179	298,005,780	179	298,005,780	0	0
	SUBTOTAL	490	956,686,266	490	956,686,266	0	0
472	669	1	2,074,184	1	2,074,184	0	0
472	670	293	339,014,631	293	339,014,631	0	0
472	685	1	500,000	1	500,000	0	0
	SUBTOTAL	295	341,588,815	295	341,588,815	0	0
476	669	2	464,457	0	0	-2	-464,457
476	670	2	948,546,952	0	0	-2	-948,546,952
476	682	2	10,000,000	0	0	-2	-10,000,000
476	685	2	446,730,010	0	0	-2	-446,730,010
	SUBTOTAL	8	1,405,741,419	0	0	-8	-1,405,741,419
482	600	1	600,000	1	600,000	0	0
482	602	8	618,942	8	618,942	0	0
482	607	1	5,500	1	5,500	0	0
482	612	14	898,291	14	898,291	0	0

FISCAL YEAR 2027 CONTRACT BUDGET CHANGES ALL FUNDS

DEPARTMENT OF EDUCATION

		ELIMINATE		SUBSTITUTE		CHANGE	
UOFA	OBJECT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
482	613	6	1,597,926	6	1,597,926	0	0
482	615	9	1,120,110	9	1,120,110	0	0
482	622	15	5,176,783	15	5,176,783	0	0
482	624	1	601	1	601	0	0
482	633	6	394,296	6	394,296	0	0
482	669	59	38,276,783	59	38,276,783	0	0
482	670	77	30,301,400	77	30,301,400	0	0
482	671	1	4,008,983	1	4,008,983	0	0
482	672	1	29,525,362	1	29,525,362	0	0
482	676	10	7,322,580	10	7,322,580	0	0
482	678	1	59,225	1	59,225	0	0
482	681	1	103,360	1	103,360	0	0
482	682	1	133,379	1	133,379	0	0
482	683	1	83,947	1	83,947	0	0
482	684	14	5,200,369	14	5,200,369	0	0
482	685	588	201,969,912	588	201,969,912	0	0
482	686	119	19,194,812	119	19,194,812	0	0
482	688	1	153,864	1	153,864	0	0
482	689	347	49,438,206	347	49,438,206	0	0
482	695	8	1,538,080	8	1,538,080	0	0
SUBTOTAL		1,290	397,722,711	1,290	397,722,711	0	0
TOTAL		6,301	12,941,348,342	6,293	11,689,936,868	-8	-1,251,411,474

FISCAL YEAR 2027 CONTRACT BUDGET CHANGES ALL FUNDS

CIVILIAN COMPLAINT REVIEW BOARD

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
002	600	1	145,750	1	295,750	0	150,000
002	608	6	4,997	6	4,997	0	0
002	612	1	1,500	1	1,500	0	0
002	613	3	41,357	3	41,357	0	0
002	615	2	50,750	2	50,750	0	0
002	622	5	38,250	5	38,250	0	0
002	624	2	23,226	2	23,226	0	0
002	671	2	47,956	2	47,956	0	0
002	682	1	6,000	1	6,000	0	0
002	686	1	16,375	1	16,375	0	0
SUBTOTAL		24	376,161	24	526,161	0	150,000
TOTAL		24	376,161	24	526,161	0	150,000

FISCAL YEAR 2027 CONTRACT BUDGET CHANGES ALL FUNDS

POLICE DEPARTMENT

		ELIMINATE		SUBSTITUTE		CHANGE	
UOFA	OBJECT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
100	600	1	365,702	1	365,702	0	0
100	607	1	42,350	1	42,350	0	0
100	608	4	1,623,912	4	1,623,912	0	0
100	613	1	13,146	1	13,146	0	0
100	671	2	1,148,580	2	1,148,580	0	0
100	686	1	6,953	1	6,953	0	0
	SUBTOTAL	10	3,200,643	10	3,200,643	0	0
110	600	2	532,011	2	532,011	0	0
110	602	3	11,319	3	11,319	0	0
110	607	2	32,566	2	32,566	0	0
110	608	2	34,388	2	34,388	0	0
110	613	2	28,000	2	28,000	0	0
110	671	3	314,790	3	314,790	0	0
110	686	1	66,500	1	66,500	0	0
	SUBTOTAL	15	1,019,574	15	1,019,574	0	0
120	600	1	357,651	1	357,651	0	0
120	608	1	189,982	1	189,982	0	0
120	671	1	19,740	1	19,740	0	0
	SUBTOTAL	3	567,373	3	567,373	0	0
200	600	2	2,091,000	2	2,091,000	0	0
200	607	1	16,084	1	16,084	0	0
200	608	2	11,000	2	11,000	0	0
200	612	1	6,600	1	6,600	0	0
200	613	1	13,446	1	13,446	0	0
200	622	1	1,750	1	1,750	0	0
200	624	1	5,304	1	5,304	0	0
200	633	1	130,000	1	130,000	0	0
200	671	1	319,774	1	319,774	0	0
200	684	1	2,654	1	2,654	0	0
200	686	13	24,494	13	24,494	0	0
200	695	1	400,000	1	420,000	0	20,000
	SUBTOTAL	26	3,022,106	26	3,042,106	0	20,000
300	602	1	120,000	1	120,000	0	0
300	607	1	45,000	1	45,000	0	0
300	608	1	280,000	1	280,000	0	0
300	612	1	10,000	1	10,000	0	0
300	613	1	20,000	1	20,000	0	0
300	615	1	2,000	1	2,000	0	0
300	671	1	76,000	1	76,000	0	0

FISCAL YEAR 2027 CONTRACT BUDGET CHANGES ALL FUNDS

POLICE DEPARTMENT

		ELIMINATE		SUBSTITUTE		CHANGE	
UOFA	OBJECT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
300	684	1	55,000	1	55,000	0	0
300	686	1	291,000	1	291,000	0	0
300	695	1	10,000	1	10,000	0	0
SUBTOTAL		10	909,000	10	909,000	0	0
400	600	16	2,593,647	16	2,593,647	0	0
400	607	1	622,582	1	622,582	0	0
400	608	8	2,479,796	8	2,479,796	0	0
400	612	19	93,309	19	93,309	0	0
400	613	2	318,606	2	318,606	0	0
400	615	3	292,707	3	292,707	0	0
400	622	1	273,182	1	273,182	0	0
400	624	3	3,572,955	3	3,572,955	0	0
400	671	4	465,309	4	465,309	0	0
400	676	57	5,083,131	57	6,280,030	0	1,196,899
400	683	1	781,127	1	781,127	0	0
400	684	1	6,347	1	6,347	0	0
400	686	42	1,354,650	42	1,354,650	0	0
SUBTOTAL		158	17,937,348	158	19,134,247	0	1,196,899
410	600	1	18,325,053	1	18,325,053	0	0
410	608	1	1,697	1	1,697	0	0
410	613	12	79,848,920	12	79,848,920	0	0
410	615	1	4,112,299	1	4,112,299	0	0
410	671	1	200,000	1	200,000	0	0
410	684	2	15,093,604	2	15,093,604	0	0
SUBTOTAL		18	117,581,573	18	117,581,573	0	0
500	600	1	18,051,011	1	18,051,011	0	0
500	602	6	2,932,668	6	2,932,668	0	0
500	608	2	452,658	2	452,658	0	0
500	612	8	251,754	8	251,754	0	0
500	613	1	1,431,000	1	1,431,000	0	0
500	671	1	5,000	1	5,000	0	0
500	684	1	479,903	1	479,903	0	0
SUBTOTAL		20	23,603,994	20	23,603,994	0	0
600	600	1	5,000	1	5,000	0	0
600	607	1	280	1	280	0	0
600	608	1	350	1	350	0	0
600	613	1	32,413	1	32,413	0	0
600	622	1	70	1	70	0	0
600	676	1	10,500	1	10,500	0	0

FISCAL YEAR 2027 CONTRACT BUDGET CHANGES ALL FUNDS

POLICE DEPARTMENT

		ELIMINATE		SUBSTITUTE		CHANGE	
UOFA	OBJECT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
	SUBTOTAL	6	48,613	6	48,613	0	0
700	600	1	318,567	1	318,567	0	0
700	607	4	72,649	4	72,649	0	0
700	608	3	38,573	3	38,573	0	0
700	613	1	3,766,007	1	3,766,007	0	0
700	615	1	28,000	1	28,000	0	0
700	619	2	2,458,880	2	2,458,880	0	0
700	671	1	65,832	1	65,832	0	0
700	676	1	23,134	1	23,134	0	0
700	686	2	368,479	2	368,479	0	0
	SUBTOTAL	16	7,140,121	16	7,140,121	0	0
800	600	1	54,080	1	54,080	0	0
800	607	170	467,709	170	467,709	0	0
800	608	1	40,167	1	40,167	0	0
800	612	1	560	1	560	0	0
800	671	1	29,136	1	29,136	0	0
	SUBTOTAL	174	591,652	174	591,652	0	0
900	600	1	132,300	1	132,300	0	0
900	607	1	59,500	1	59,500	0	0
900	608	1	18,200	1	18,200	0	0
900	612	1	8,400	1	8,400	0	0
900	613	1	21,855	1	21,855	0	0
900	624	1	21,700	1	21,700	0	0
900	671	1	66,903	1	66,903	0	0
	SUBTOTAL	7	328,858	7	328,858	0	0
	TOTAL	463	175,950,855	463	177,167,754	0	1,216,899

FISCAL YEAR 2027 CONTRACT BUDGET CHANGES ALL FUNDS

ADMIN FOR CHILDREN'S SERVICES

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
002	600	22	15,347,402	22	15,501,581	0	154,179
002	608	16	2,140,247	16	2,140,247	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	7,064,992	6	7,064,992	0	0
002	622	1	450,971	1	450,971	0	0
002	624	11	3,935,507	11	3,935,507	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	40,074,255	90	40,228,434	0	154,179
004	600	4	3,495,589	4	3,495,589	0	0
004	652	12	844,254,804	12	844,254,804	0	0
SUBTOTAL		16	847,750,393	16	847,750,393	0	0
006	600	1	5,765,005	1	5,765,005	0	0
006	642	70	680,521,197	70	681,885,485	0	1,364,288
006	643	338	411,883,968	338	413,523,445	0	1,639,477
006	648	9	28,378,267	9	28,378,267	0	0
SUBTOTAL		418	1,126,548,437	418	1,129,552,202	0	3,003,765
008	600	39	32,359,973	39	32,359,973	0	0
008	602	1	2,449,789	1	2,449,789	0	0
008	608	1	6,664,939	1	6,664,939	0	0
008	619	1	3,410,661	1	3,410,661	0	0
008	622	1	1,294,703	1	1,294,703	0	0
008	624	1	4,019,792	1	4,019,792	0	0
008	640	1	118,019,355	1	118,019,355	0	0
008	684	1	1,268,739	1	1,268,739	0	0
008	686	1	779,497	1	779,497	0	0
SUBTOTAL		47	170,267,448	47	170,267,448	0	0
TOTAL		571	2,184,640,533	571	2,187,798,477	0	3,157,944

FISCAL YEAR 2027 CONTRACT BUDGET CHANGES ALL FUNDS

DEPARTMENT OF SOCIAL SERVICES

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
101	600	31	3,100,571	31	3,400,571	0	300,000
101	602	50	907,608	50	907,608	0	0
101	607	1	2,000	1	2,000	0	0
101	608	100	1,414,209	100	1,414,209	0	0
101	612	157	3,228,739	157	3,228,739	0	0
101	613	50	33,245,686	50	33,245,686	0	0
101	615	25	71,493	25	71,493	0	0
101	619	102	28,677,584	102	30,115,430	0	1,437,846
101	622	1	585,863	1	585,863	0	0
101	624	100	8,738,300	100	8,738,300	0	0
101	633	20	2,051,428	20	2,051,428	0	0
101	671	20	2,015,892	20	2,015,892	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	36,165,643	1	63,374,563	0	27,208,920
101	686	10	9,330,677	10	9,330,677	0	0
SUBTOTAL		689	130,559,695	689	159,506,461	0	28,946,766
103	600	15	9,674,787	15	9,674,787	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	71,800	1	71,800	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	633	2	1,093,158	2	1,093,158	0	0
103	649	64	103,908,724	64	103,919,400	0	10,676
103	650	1	61,679,401	5	62,839,401	4	1,160,000
103	662	74	147,802,789	74	158,126,804	0	10,324,015
103	671	1	4,062	1	4,062	0	0
103	684	3	1,968,143	3	1,968,143	0	0
103	686	3	2,623,418	3	2,623,418	0	0
103	688	4	124,403	4	124,403	0	0
SUBTOTAL		203	332,693,895	207	344,188,586	4	11,494,691
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	114,903,328	118	114,903,328	0	0
104	684	1	1,552,922	1	1,552,922	0	0

FISCAL YEAR 2027 CONTRACT BUDGET CHANGES ALL FUNDS

DEPARTMENT OF SOCIAL SERVICES

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
104	686	3	28,366	3	28,366	0	0
	SUBTOTAL	140	120,468,216	140	120,468,216	0	0
105	600	26	5,977,457	26	5,730,596	0	-246,861
105	613	1	100,000	1	100,000	0	0
105	641	10	33,157,130	10	33,157,130	0	0
105	651	72	202,453,866	72	241,257,513	0	38,803,647
105	684	2	619,715	2	619,715	0	0
105	686	4	310,590	4	310,590	0	0
	SUBTOTAL	115	242,618,758	115	281,175,544	0	38,556,786
107	650	77	315,864,877	148	467,170,086	71	151,305,209
	SUBTOTAL	77	315,864,877	148	467,170,086	71	151,305,209
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	134,057	1	134,057	0	0
	SUBTOTAL	20	8,892,897	20	8,892,897	0	0
110	600	15	4,886,547	28	13,204,547	13	8,318,000
	SUBTOTAL	15	4,886,547	28	13,204,547	13	8,318,000
112	600	5	839,111	5	839,111	0	0
112	650	3	18,492,213	4	18,742,213	1	250,000
112	678	1	3,246,015	1	3,246,015	0	0
112	686	4	100,000	4	100,000	0	0
	SUBTOTAL	13	22,677,339	14	22,927,339	1	250,000
113	613	1	3,080,824	1	3,080,824	0	0
	SUBTOTAL	1	3,080,824	1	3,080,824	0	0
	TOTAL	1,273	1,181,743,048	1,362	1,420,614,500	89	238,871,452

FISCAL YEAR 2027 CONTRACT BUDGET CHANGES ALL FUNDS

DEPARTMENT OF HOMELESS SERVICES

		ELIMINATE		SUBSTITUTE		CHANGE	
UOFA	OBJECT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
200	600	34	5,568,592	34	5,568,592	0	0
200	602	2	10,000	2	10,000	0	0
200	607	1	4,000	1	4,000	0	0
200	608	30	10,970,062	30	15,568,062	0	4,598,000
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	4,025,706	0	121,001
200	650	282	2,089,539,899	282	2,091,139,043	0	1,599,144
200	659	138	1,430,846,255	138	1,433,583,382	0	2,737,127
200	671	6	88,833	6	88,833	0	0
200	683	2	437,800	2	437,800	0	0
200	684	2	348,000	2	348,000	0	0
200	686	1	105,662	1	105,662	0	0
200	695	1	50,000	1	50,000	0	0
SUBTOTAL		537	3,571,096,951	537	3,580,152,223	0	9,055,272
201	600	15	414,860	15	414,860	0	0
201	602	1	440,000	1	440,000	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	613	1	2,718,930	1	4,960,329	0	2,241,399
201	615	2	106,812	2	106,812	0	0
201	619	1	1,349,517	1	1,349,517	0	0
201	622	1	25,000	1	25,000	0	0
201	624	1	138,354	1	138,354	0	0
201	671	2	1,137,612	2	1,137,612	0	0
201	681	2	386,414	2	386,414	0	0
201	684	2	22,000	2	22,000	0	0
201	686	1	39,500	1	39,500	0	0
SUBTOTAL		33	6,811,945	33	9,053,344	0	2,241,399
202	600	1	140,000	1	140,000	0	0
202	633	1	10,748,567	1	10,748,567	0	0
202	659	5	396,307,365	5	401,507,365	0	5,200,000
SUBTOTAL		7	407,195,932	7	412,395,932	0	5,200,000
TOTAL		577	3,985,104,828	577	4,001,601,499	0	16,496,671

FISCAL YEAR 2027 CONTRACT BUDGET CHANGES ALL FUNDS

DEPARTMENT OF CORRECTION

		ELIMINATE		SUBSTITUTE		CHANGE	
UOFA	OBJECT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
003	600	8	13,317,784	8	14,859,099	0	1,541,315
003	602	2	6,454,155	2	6,454,155	0	0
003	608	11	4,856,413	11	4,856,413	0	0
003	612	6	50,000	6	50,000	0	0
003	624	1	1,132,064	1	1,132,064	0	0
003	671	2	1,135,236	2	1,135,236	0	0
	SUBTOTAL	30	26,945,652	30	28,486,967	0	1,541,315
004	600	1	50,673	1	50,673	0	0
004	608	2	95,044	2	95,044	0	0
004	686	3	50,000	3	50,000	0	0
	SUBTOTAL	6	195,717	6	195,717	0	0
007	600	1	1,223,554	1	1,223,554	0	0
007	608	1	7,696,689	1	7,696,689	0	0
007	686	1	10,000	1	10,000	0	0
	SUBTOTAL	3	8,930,243	3	8,930,243	0	0
008	600	4	23,726,961	4	23,726,961	0	0
008	608	16	1,739,934	16	1,739,934	0	0
008	671	1	226,800	1	226,800	0	0
008	686	2	491,680	2	491,680	0	0
	SUBTOTAL	23	26,185,375	23	26,185,375	0	0
010	607	1	230,000	1	230,000	0	0
010	608	1	25,000	1	25,000	0	0
010	633	1	260,829	1	260,829	0	0
	SUBTOTAL	3	515,829	3	515,829	0	0
	TOTAL	65	62,772,816	65	64,314,131	0	1,541,315

FISCAL YEAR 2027 CONTRACT BUDGET CHANGES ALL FUNDS

MISCELLANEOUS

		ELIMINATE		SUBSTITUTE		CHANGE	
UOFA	OBJECT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
002	615	1	300,000	1	300,000	0	0
002	671	1	10,065,412	1	10,065,412	0	0
002	678	0	0	1	50,000,000	1	50,000,000
002	681	4	18,889,618	4	19,428,073	0	538,455
002	682	6	766,110	6	766,110	0	0
002	683	1	20,394,472	1	18,102,288	0	-2,292,184
002	686	1	11,115,000	1	11,115,000	0	0
SUBTOTAL		14	61,530,612	15	109,776,883	1	48,246,271
TOTAL		14	61,530,612	15	109,776,883	1	48,246,271

FISCAL YEAR 2027 CONTRACT BUDGET CHANGES ALL FUNDS

CITY CLERK

		ELIMINATE		SUBSTITUTE		CHANGE	
UOFA	OBJECT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
002	600	0	0	1	1,065,975	1	1,065,975
002	612	1	17,292	1	17,292	0	0
002	613	1	191,526	1	191,526	0	0
002	618	1	106,295	1	106,295	0	0
002	671	1	793	1	793	0	0
002	684	1	5,000	1	5,000	0	0
002	686	1	7,168	1	7,168	0	0
SUBTOTAL		6	328,074	7	1,394,049	1	1,065,975
TOTAL		6	328,074	7	1,394,049	1	1,065,975

FISCAL YEAR 2027 CONTRACT BUDGET CHANGES ALL FUNDS

DEPARTMENT FOR THE AGING

		ELIMINATE		SUBSTITUTE		CHANGE	
UOFA	OBJECT	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	68,699	4	68,699	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	100,000	1	100,000	0	0
003	678	1,034	16,653,612	1034	50,809,210	0	34,155,598
003	681	17	497,769	17	497,769	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	4,654,886	4	4,654,886	0	0
SUBTOTAL		1,075	22,515,702	1,075	56,671,300	0	34,155,598
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	48,219	2	48,219	0	0
004	622	1	2,000	1	2,000	0	0
004	678	1	38,250	1	38,250	0	0
004	686	2	1,607,118	2	1,607,118	0	0
SUBTOTAL		20	1,858,623	20	1,858,623	0	0
005	678	56	125,378,697	56	125,713,697	0	335,000
005	686	1	47,377	1	47,377	0	0
SUBTOTAL		57	125,426,074	57	125,761,074	0	335,000
007	615	2	8,100	2	8,100	0	0
007	678	315	342,223,174	315	352,456,400	0	10,233,226
007	686	2	472,451	2	556,552	0	84,101
SUBTOTAL		319	342,703,725	319	353,021,052	0	10,317,327
TOTAL		1,471	492,504,124	1,471	537,312,049	0	44,807,925

FISCAL YEAR 2027 CONTRACT BUDGET CHANGES ALL FUNDS

DEPARTMENT OF CULTURAL AFFAIRS

		ELIMINATE		SUBSTITUTE		CHANGE	
UOFA	OBJECT	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	652	68,137,111	2	38,424,815
	SUBTOTAL	650	29,712,296	652	68,137,111	2	38,424,815
	TOTAL	658	29,856,052	660	68,280,867	2	38,424,815

FISCAL YEAR 2027 CONTRACT BUDGET CHANGES ALL FUNDS

OFFICE OF CRIMINAL JUSTICE

		ELIMINATE		SUBSTITUTE		CHANGE	
UOFA	OBJECT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
002	600	1	103,940	1	103,940	0	0
002	622	1	365	1	365	0	0
002	671	1	30,000	1	30,000	0	0
	SUBTOTAL	3	134,305	3	134,305	0	0
004	671	1	114	1	114	0	0
004	684	1	1,375,068	1	1,375,068	0	0
	SUBTOTAL	2	1,375,182	2	1,375,182	0	0
005	665	2	171,812,868	2	171,812,868	0	0
005	682	8	238,732,207	8	238,732,207	0	0
	SUBTOTAL	10	410,545,075	10	410,545,075	0	0
006	600	1	1,650,684	1	1,650,684	0	0
006	678	47	309,785,980	47	334,865,980	0	25,080,000
	SUBTOTAL	48	311,436,664	48	336,516,664	0	25,080,000
	TOTAL	63	723,491,226	63	748,571,226	0	25,080,000

FISCAL YEAR 2027 CONTRACT BUDGET CHANGES ALL FUNDS

NYC TAXI AND LIMOUSINE COMM

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
002	600	14	1,798,016	14	1,880,314	0	82,298
002	608	2	120,000	2	120,000	0	0
002	612	1	1,000	1	1,000	0	0
002	613	1	15,001	1	15,001	0	0
002	615	3	100,000	3	100,000	0	0
002	619	2	431,250	2	431,250	0	0
002	622	3	39,999	3	39,999	0	0
002	624	1	95,312	1	95,312	0	0
002	671	1	5,000	1	5,000	0	0
002	684	1	967,100	1	967,100	0	0
002	686	1	5,485	1	5,485	0	0
SUBTOTAL		30	3,578,163	30	3,660,461	0	82,298
TOTAL		30	3,578,163	30	3,660,461	0	82,298

FISCAL YEAR 2027 CONTRACT BUDGET CHANGES ALL FUNDS

DEPARTMENT OF YOUTH & COMMUNITY DEV

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
005	678	393	43,878,142	393	163,636,519	0	119,758,377
	SUBTOTAL	393	43,878,142	393	163,636,519	0	119,758,377
106	678	1	85,620,505	1	92,487,916	0	6,867,411
106	686	1	3,570,816	1	3,573,616	0	2,800
	SUBTOTAL	2	89,191,321	2	96,061,532	0	6,870,211
204	695	25	59,589,027	25	59,589,027	0	0
	SUBTOTAL	25	59,589,027	25	59,589,027	0	0
312	600	1	3,769,322	1	3,769,322	0	0
312	608	1	100,000	1	100,000	0	0
312	616	1	5,295,494	1	5,295,494	0	0
312	681	1	9,723,782	1	8,361,551	0	-1,362,231
312	686	11	3,322,000	11	3,833,677	0	511,677
312	689	1	1,521,180	1	1,521,180	0	0
312	695	560	695,986,059	586	865,340,543	26	169,354,484
	SUBTOTAL	576	719,717,837	602	888,221,767	26	168,503,930
402	678	0	0	1	3,770,000	1	3,770,000
402	686	1	216,516	1	216,516	0	0
402	695	27	155,262,746	30	178,125,196	3	22,862,450
	SUBTOTAL	28	155,479,262	32	182,111,712	4	26,632,450
502	616	5	313,299	5	313,299	0	0
502	686	2	30,962	2	44,547	0	13,585
502	695	1	11,266,417	1	16,845,649	0	5,579,232
	SUBTOTAL	8	11,610,678	8	17,203,495	0	5,592,817
	TOTAL	1,032	1,079,466,267	1,062	1,406,824,052	30	327,357,785

FISCAL YEAR 2027 CONTRACT BUDGET CHANGES ALL FUNDS

DEPARTMENT OF PROBATION

		ELIMINATE		SUBSTITUTE		CHANGE	
UOFA	OBJECT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
003	600	5	13,186,127	5	13,186,127	0	0
003	608	2	114,167	2	114,167	0	0
003	612	1	61,990	1	61,990	0	0
003	613	2	150,356	2	150,356	0	0
003	619	1	1,051,744	1	1,051,744	0	0
003	657	1	30,131	1	30,131	0	0
003	671	1	12,685	1	12,685	0	0
003	678	0	0	1	125,000	1	125,000
003	686	2	101,350	2	101,350	0	0
SUBTOTAL		15	14,708,550	16	14,833,550	1	125,000
004	612	1	28,457	1	28,457	0	0
SUBTOTAL		1	28,457	1	28,457	0	0
TOTAL		16	14,737,007	17	14,862,007	1	125,000

FISCAL YEAR 2027 CONTRACT BUDGET CHANGES ALL FUNDS

DEPARTMENT OF SMALL BUSINESS SERVICES

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
002	600	59	31,597,258	59	51,561,770	0	19,964,512
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	72,628	1	72,628	0	0
002	667	1	105,810	1	105,810	0	0
002	671	1	9,990	1	9,990	0	0
002	683	1	100,000	1	100,000	0	0
002	684	1	25,225	1	25,225	0	0
002	686	1	120,509	1	120,509	0	0
SUBTOTAL		71	32,121,756	71	52,086,268	0	19,964,512
005	600	6	2,319,914	6	5,459,576	0	3,139,662
005	622	1	709	1	709	0	0
005	671	1	35,500	1	35,500	0	0
005	681	1	100,000	1	100,000	0	0
005	686	1	2,150	1	2,150	0	0
SUBTOTAL		10	2,458,273	10	5,597,935	0	3,139,662
006	600	1	6,700,000	1	7,521,749	0	821,749
006	660	1	19,208,980	1	23,773,180	0	4,564,200
SUBTOTAL		2	25,908,980	2	31,294,929	0	5,385,949
011	600	10	14,116,682	12	33,667,568	2	19,550,886
011	615	1	25,000	1	25,000	0	0
011	622	1	40,000	1	40,000	0	0
011	678	14	32,990,677	14	33,390,677	0	400,000
SUBTOTAL		26	47,172,359	28	67,123,245	2	19,950,886
012	600	1	17,259,233	1	17,259,233	0	0
012	660	1	23,143,730	1	23,143,730	0	0
SUBTOTAL		2	40,402,963	2	40,402,963	0	0
TOTAL		111	148,064,331	113	196,505,340	2	48,441,009

FISCAL YEAR 2027 CONTRACT BUDGET CHANGES ALL FUNDS

HOUSING PRESERVATION AND DEVELOPMENT

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
008	600	5	1,483,276	5	1,483,276	0	0
008	608	1	100,000	1	100,000	0	0
008	612	2	1,598,869	2	1,598,869	0	0
008	613	1	377,902	1	377,902	0	0
008	616	1	96,462	1	96,462	0	0
008	619	1	3,500	1	3,500	0	0
008	622	4	318,104	4	318,104	0	0
008	671	1	72,062	1	72,062	0	0
008	686	1	861,465	1	861,465	0	0
SUBTOTAL		17	4,911,640	17	4,911,640	0	0
009	600	1	15,827,148	1	32,925,175	0	17,098,027
009	616	0	0	1	3,651,000	1	3,651,000
009	622	1	340,000	1	340,000	0	0
009	671	2	40,000	2	40,000	0	0
009	686	1	7,784,495	1	7,784,495	0	0
SUBTOTAL		5	23,991,643	6	44,740,670	1	20,749,027
010	600	1	301,471	1	301,471	0	0
010	608	46	6,946,393	46	6,946,393	0	0
010	613	1	49,328	1	49,328	0	0
010	616	1	394,415	1	394,415	0	0
010	619	3	380,000	3	380,000	0	0
010	622	1	138,331	1	138,331	0	0
010	629	3	146,100	3	146,100	0	0
010	671	2	48,840	2	48,840	0	0
010	682	3	50,000	3	50,000	0	0
010	686	1	4,172	1	4,172	0	0
SUBTOTAL		62	8,459,050	62	8,459,050	0	0
011	600	9	25,768,755	9	25,948,755	0	180,000
011	608	10	15,791,720	10	15,791,720	0	0
011	619	1	429,020	1	429,020	0	0
011	622	1	491,626	1	491,626	0	0
011	624	1	1,060	1	1,060	0	0
011	671	1	430,078	1	430,078	0	0
011	686	1	35,000	1	35,000	0	0
SUBTOTAL		24	42,947,259	24	43,127,259	0	180,000
013	600	2	64,156,598	2	66,226,598	0	2,070,000
013	619	1	400,000	1	400,000	0	0
013	622	1	381,460	1	1,007,039	0	625,579
013	671	1	180,000	1	220,000	0	40,000

FISCAL YEAR 2027 CONTRACT BUDGET CHANGES ALL FUNDS

HOUSING PRESERVATION AND DEVELOPMENT

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
013	686	1	2,778,478	1	6,478,478	0	3,700,000
	SUBTOTAL	6	67,896,536	6	74,332,115	0	6,435,579
014	600	1	38,779,175	1	38,779,175	0	0
014	616	5	37,058,349	5	37,058,349	0	0
014	622	1	2,000	1	2,000	0	0
	SUBTOTAL	7	75,839,524	7	75,839,524	0	0
	TOTAL	121	224,045,652	122	251,410,258	1	27,364,606

FISCAL YEAR 2027 CONTRACT BUDGET CHANGES ALL FUNDS

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

		ELIMINATE		SUBSTITUTE		CHANGE	
UOFA	OBJECT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
111	600	7	21,493,799	7	21,777,799	0	284,000
111	602	11	22,000	11	22,000	0	0
111	607	12	41,752	12	41,752	0	0
111	608	11	245,700	11	245,700	0	0
111	612	42	286,800	42	286,800	0	0
111	613	28	677,827	28	677,827	0	0
111	615	13	203,000	13	203,000	0	0
111	619	1	185,000	1	185,000	0	0
111	622	34	157,514	34	157,514	0	0
111	624	18	465,400	18	465,400	0	0
111	633	1	10,000	1	10,000	0	0
111	660	4	83,500	4	83,500	0	0
111	671	7	203,004	7	203,004	0	0
111	676	56	2,174,045	56	2,174,045	0	0
111	681	1	40,000	1	40,000	0	0
111	684	1	45,000	1	45,000	0	0
111	686	64	614,689	64	614,689	0	0
SUBTOTAL		311	26,949,030	311	27,233,030	0	284,000
112	600	20	54,467,626	20	70,452,445	0	15,984,819
112	602	11	1,500	11	1,500	0	0
112	608	57	781,380	57	781,380	0	0
112	613	7	685,231	7	685,231	0	0
112	615	16	52,931	16	52,931	0	0
112	622	5	1,251,786	5	1,251,786	0	0
112	633	1	3,500	1	3,500	0	0
112	651	45	81,036,458	45	81,036,458	0	0
112	660	2	1,019,273	2	1,019,273	0	0
112	671	5	306,904	5	306,904	0	0
112	676	1	9,000	1	9,000	0	0
112	686	18	18,215,522	18	18,215,522	0	0
SUBTOTAL		188	157,831,111	188	173,815,930	0	15,984,819
113	600	1	79,208,311	1	89,350,641	0	10,142,330
113	602	2	15,689	2	15,689	0	0
113	608	1	32,346	1	32,346	0	0
113	612	17	7,600	17	7,600	0	0
113	613	1	21,065	1	21,065	0	0
113	615	11	982,345	11	982,345	0	0
113	622	1	2,260,000	1	2,260,000	0	0
113	633	1	120,000	1	120,000	0	0
113	660	1	343,312	1	343,312	0	0
113	671	6	1,064,549	6	1,064,549	0	0

FISCAL YEAR 2027 CONTRACT BUDGET CHANGES ALL FUNDS

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
113	686	67	24,866,125	67	24,866,125	0	0
	SUBTOTAL	109	108,921,342	109	119,063,672	0	10,142,330
114	600	8	3,143,469	8	6,193,769	0	3,050,300
114	608	1	292,575	1	292,575	0	0
114	613	1	102,968	1	102,968	0	0
114	615	10	143,000	10	143,000	0	0
114	622	1	268,848	1	268,848	0	0
114	624	1	11,000	1	11,000	0	0
114	633	1	187,581	1	187,581	0	0
114	658	1	39,836,651	1	39,836,651	0	0
114	660	1	147,519	1	147,519	0	0
114	671	1	337,650	1	337,650	0	0
114	676	1	61,600	1	61,600	0	0
114	686	1	2,502,214	1	2,502,214	0	0
	SUBTOTAL	28	47,035,075	28	50,085,375	0	3,050,300
115	600	1	479,729	1	479,729	0	0
115	615	1	125,000	1	125,000	0	0
115	622	5	450,000	5	450,000	0	0
115	633	1	14,902,264	1	14,902,264	0	0
115	655	161	330,066,113	161	330,066,113	0	0
115	660	1	35,000	1	35,000	0	0
115	671	1	1,999	1	1,999	0	0
115	676	1	10,000	1	10,000	0	0
115	681	1	217,559	1	217,559	0	0
	SUBTOTAL	173	346,287,664	173	346,287,664	0	0
116	600	1	3,745,072	1	3,745,072	0	0
116	602	1	1,432	1	1,432	0	0
116	608	23	3,137,228	23	3,137,228	0	0
116	613	1	292,277	1	292,277	0	0
116	619	1	3,861,364	1	3,861,364	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	11,711,676	31	11,711,676	0	0
117	600	1	33,642,227	1	50,594,426	0	16,952,199
117	615	1	569,580	1	569,580	0	0
117	622	1	22,956	1	22,956	0	0
117	660	1	46,500	1	46,500	0	0

FISCAL YEAR 2027 CONTRACT BUDGET CHANGES ALL FUNDS

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
117	671	1	156,330	1	156,330	0	0
117	686	8	1,273,865	8	1,273,865	0	0
	SUBTOTAL	13	35,711,458	13	52,663,657	0	16,952,199
118	600	1	546,964	1	546,964	0	0
118	615	37	593,100	37	593,100	0	0
118	622	4	13,000	4	13,000	0	0
118	655	1	35,595,031	1	35,595,031	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	330,225	1	330,225	0	0
118	686	1	42,229	1	42,229	0	0
	SUBTOTAL	55	37,202,549	55	37,202,549	0	0
119	600	15	3,980,338	15	4,230,338	0	250,000
119	602	1	20,500	1	20,500	0	0
119	613	1	30,000	1	30,000	0	0
119	615	1	192,828	1	192,828	0	0
119	660	1	5,000	1	5,000	0	0
119	671	1	195,000	1	195,000	0	0
119	676	1	20,000	1	20,000	0	0
119	686	7	110,000	7	110,000	0	0
	SUBTOTAL	28	4,553,666	28	4,803,666	0	250,000
120	600	1	5,248,378	1	58,404,496	0	53,156,118
120	633	1	125,000	1	125,000	0	0
120	655	182	562,656,665	182	587,540,188	0	24,883,523
120	660	1	32,100	1	32,100	0	0
120	671	1	33,800	1	33,800	0	0
120	686	1	248,701	1	248,701	0	0
	SUBTOTAL	187	568,344,644	187	646,384,285	0	78,039,641
121	655	68	8,903,912	68	8,903,912	0	0
	SUBTOTAL	68	8,903,912	68	8,903,912	0	0
122	600	1	8,804,906	1	8,804,906	0	0
122	615	1	842,180	1	842,180	0	0
122	633	1	10,000	1	10,000	0	0
122	655	61	168,100,654	61	168,100,654	0	0
122	660	1	161,400	1	161,400	0	0
122	671	1	54,600	1	54,600	0	0
122	686	1	60,000	1	60,000	0	0
	SUBTOTAL	67	178,033,740	67	178,033,740	0	0

FISCAL YEAR 2027 CONTRACT BUDGET CHANGES ALL FUNDS

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

		ELIMINATE		SUBSTITUTE		CHANGE	
UOFA	OBJECT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
	TOTAL	1,258	1,531,485,867	1,258	1,656,189,156	0	124,703,289

FISCAL YEAR 2027 CONTRACT BUDGET CHANGES ALL FUNDS

DEPARTMENT OF ENVIRONMENTAL PROTECT.

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
004	600	31	168,253,041	31	170,420,012	0	2,166,971
004	602	3	610,700	3	610,700	0	0
004	607	5	394,700	5	394,700	0	0
004	608	111	56,456,031	111	59,290,971	0	2,834,940
004	612	6	184,600	6	184,600	0	0
004	613	7	2,660,431	7	2,660,431	0	0
004	615	1	989,922	1	989,922	0	0
004	616	1	3,500	1	3,500	0	0
004	619	1	12,242,977	1	12,242,977	0	0
004	624	14	1,498,434	14	1,498,434	0	0
004	671	16	1,053,156	16	1,053,156	0	0
004	676	37	5,203,050	37	5,203,050	0	0
004	683	1	22,000	1	22,000	0	0
004	684	1	719,562	1	719,562	0	0
004	686	11	9,002,486	11	9,702,486	0	700,000
SUBTOTAL		246	259,294,590	246	264,996,501	0	5,701,911
005	600	1	9,852,394	1	9,852,394	0	0
005	608	9	1,554,853	9	1,554,853	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	72,480	8	72,480	0	0
SUBTOTAL		22	11,579,549	22	11,579,549	0	0
006	600	7	3,859,622	7	3,859,622	0	0
006	602	5	21,000	5	21,000	0	0
006	607	20	2,425,676	20	2,425,676	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	22,077,985	6	22,077,985	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	2,012,659	1	2,012,659	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	997,094	17	997,094	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

FISCAL YEAR 2027 CONTRACT BUDGET CHANGES ALL FUNDS

DEPARTMENT OF ENVIRONMENTAL PROTECT.

		ELIMINATE		SUBSTITUTE		CHANGE	
UOFA	OBJECT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
	SUBTOTAL	110	32,359,107	110	32,359,107	0	0
105	600	6	19,009,572	6	21,009,572	0	2,000,000
105	671	1	20,000	1	20,000	0	0
	SUBTOTAL	7	19,029,572	7	21,029,572	0	2,000,000
	TOTAL	385	322,262,818	385	329,964,729	0	7,701,911

FISCAL YEAR 2027 CONTRACT BUDGET CHANGES ALL FUNDS

DEPARTMENT OF SANITATION

		ELIMINATE		SUBSTITUTE		CHANGE	
UOFA	OBJECT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
106	600	3	2,820,932	3	2,820,932	0	0
106	602	3	699,160	3	699,160	0	0
106	608	2	103,940	2	103,940	0	0
106	612	2	68,500	2	68,500	0	0
106	613	1	533,310	1	533,310	0	0
106	615	1	34,903	1	34,903	0	0
106	622	1	16,400	1	16,400	0	0
106	624	2	5,000	2	5,000	0	0
106	671	1	30,700	1	30,700	0	0
106	676	2	405,000	2	405,000	0	0
106	684	12	1,574,379	12	1,574,379	0	0
106	686	16	2,845,640	16	2,845,640	0	0
SUBTOTAL		46	9,137,864	46	9,137,864	0	0
109	600	1	2,940,054	1	2,940,054	0	0
109	602	1	85,300	1	85,300	0	0
109	608	1	13,000	1	13,000	0	0
109	612	1	7,000	1	7,000	0	0
109	615	1	2,103,000	1	2,103,000	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	5,928,220	4	11,163,220	0	5,235,000
SUBTOTAL		16	13,062,623	16	18,297,623	0	5,235,000
110	600	11	23,685,852	11	23,685,852	0	0
110	608	7	740,563	7	740,563	0	0
110	619	2	1,125,227	2	1,125,227	0	0
110	620	30	480,264,411	30	480,264,411	0	0
110	622	1	15,800	1	15,800	0	0
110	624	1	447,237	1	447,237	0	0
110	671	1	17,860	1	17,860	0	0
110	676	1	111,600	1	111,600	0	0
110	686	1	881,500	1	881,500	0	0
SUBTOTAL		55	507,290,050	55	507,290,050	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 2027 CONTRACT BUDGET CHANGES ALL FUNDS

DEPARTMENT OF SANITATION

		ELIMINATE		SUBSTITUTE		CHANGE	
UOFA	OBJECT	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	174	537,854,740	174	543,089,740	0	5,235,000

FISCAL YEAR 2027 CONTRACT BUDGET CHANGES ALL FUNDS

DEPARTMENT OF FINANCE

		ELIMINATE		SUBSTITUTE		CHANGE	
UOFA	OBJECT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
011	600	13	4,929,153	13	5,199,781	0	270,628
011	608	14	21,570,684	14	21,570,684	0	0
011	615	1	435,382	1	435,382	0	0
011	619	3	5,091,037	3	5,091,037	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	539,825	1	539,825	0	0
011	684	2	4,687,098	2	4,687,098	0	0
	SUBTOTAL	36	37,826,487	36	38,097,115	0	270,628
022	600	1	858,512	1	858,512	0	0
022	608	1	29,871	1	29,871	0	0
022	615	1	1,110,650	1	1,110,650	0	0
022	618	3	34,939,780	3	34,939,780	0	0
022	671	1	21,186	1	21,186	0	0
022	684	1	40,000	1	40,000	0	0
022	686	1	116,625	1	116,625	0	0
	SUBTOTAL	9	37,116,624	9	37,116,624	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	403,400	1	403,400	0	0
	SUBTOTAL	9	1,993,846	9	1,993,846	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	23,496	0	0
044	671	1	44,002	1	44,002	0	0
	SUBTOTAL	6	76,898	6	76,898	0	0
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	568,155	1	549,498	0	-18,657
077	615	1	456,666	1	204,695	0	-251,971
	SUBTOTAL	2	1,024,821	2	754,193	0	-270,628
099	600	1	16,643,819	1	22,331,819	0	5,688,000
099	608	1	145,333	1	145,333	0	0
099	615	1	24,800	1	24,800	0	0

FISCAL YEAR 2027 CONTRACT BUDGET CHANGES ALL FUNDS

DEPARTMENT OF FINANCE

		ELIMINATE		SUBSTITUTE		CHANGE	
UOFA	OBJECT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
099	671	1	23,500	1	23,500	0	0
	SUBTOTAL	4	16,837,452	4	22,525,452	0	5,688,000
	TOTAL	68	94,892,718	68	100,580,718	0	5,688,000

FISCAL YEAR 2027 CONTRACT BUDGET CHANGES ALL FUNDS

DEPARTMENT OF TRANSPORTATION

		ELIMINATE		SUBSTITUTE		CHANGE	
UOFA	OBJECT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
007	600	17	11,656,602	17	11,656,602	0	0
007	602	4	3,500	4	3,500	0	0
007	607	1	100	1	100	0	0
007	608	21	7,703,400	21	7,703,400	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	628,000	1	628,000	0	0
007	683	2	530,193	2	530,193	0	0
007	684	1	76,000	1	76,000	0	0
007	686	2	20,000	2	20,000	0	0
SUBTOTAL		105	21,234,556	105	21,234,556	0	0
011	600	23	2,608,397	23	2,608,397	0	0
011	602	4	28,225	4	28,225	0	0
011	607	1	1,000	1	1,000	0	0
011	608	38	195,700	38	195,700	0	0
011	612	33	137,148	33	137,148	0	0
011	613	3	6,300	3	393,832	0	387,532
011	615	4	9,850	4	9,850	0	0
011	619	1	9,656,467	1	9,656,467	0	0
011	622	1	2,105	1	2,105	0	0
011	624	5	2,474,520	5	2,474,520	0	0
011	633	1	5,500	1	5,500	0	0
011	671	9	989,445	9	989,445	0	0
011	672	1	4,000	1	4,000	0	0
011	676	1	214,000	1	214,000	0	0
011	683	1	801,954	1	801,954	0	0
011	684	3	1,038,424	3	1,038,424	0	0
011	686	1	3,662,000	1	3,662,000	0	0
SUBTOTAL		130	21,835,035	130	22,222,567	0	387,532
012	600	21	14,054,437	21	14,054,437	0	0
012	602	5	11,910	5	11,910	0	0
012	607	24	1,508,100	24	1,508,100	0	0
012	608	18	1,684,034	18	1,684,034	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	15,000	6	15,000	0	0

FISCAL YEAR 2027 CONTRACT BUDGET CHANGES ALL FUNDS

DEPARTMENT OF TRANSPORTATION

		ELIMINATE		SUBSTITUTE		CHANGE	
UOFA	OBJECT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
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	1,739,206	6	1,739,206	0	0
012	671	5	29,043	5	29,043	0	0
012	676	1	2,400	1	2,400	0	0
SUBTOTAL		103	21,220,093	103	21,220,093	0	0
013	600	5	2,269,109	5	2,269,109	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	12,769,596	2	12,769,596	0	0
013	624	4	1,149,151	4	1,149,151	0	0
013	671	3	176,700	3	176,700	0	0
013	676	6	8,950,404	6	8,950,404	0	0
013	683	1	100,000	1	100,000	0	0
013	686	3	250,000	3	250,000	0	0
SUBTOTAL		31	26,177,860	31	26,177,860	0	0
014	600	23	40,692,773	23	40,692,773	0	0
014	602	7	8,912,277	7	8,912,277	0	0
014	607	1	19,000	1	19,000	0	0
014	608	34	828,051	34	828,051	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	10,075,501	1	10,075,501	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	1,475,137	11	1,475,137	0	0
014	633	1	352,300	1	352,300	0	0
014	671	10	147,200	10	147,200	0	0
014	676	55	236,062,036	55	236,062,036	0	0
014	683	3	530,463	3	530,463	0	0
014	684	6	2,922,958	6	2,922,958	0	0
014	686	6	5,696,901	6	5,696,901	0	0
SUBTOTAL		212	309,846,470	212	309,846,470	0	0
TOTAL		581	400,314,014	581	400,701,546	0	387,532

FISCAL YEAR 2027 CONTRACT BUDGET CHANGES ALL FUNDS

DEPARTMENT OF PARKS AND RECREATION

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
006	600	99	53,161,408	99	56,622,408	0	3,461,000
006	602	2	429,744	2	429,744	0	0
006	607	8	4,427,970	8	4,427,970	0	0
006	608	51	1,125,968	51	1,125,968	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	8,031,688	3	8,031,688	0	0
006	671	16	68,538	16	68,538	0	0
006	686	24	305,957	24	305,957	0	0
SUBTOTAL		221	67,607,790	221	71,068,790	0	3,461,000
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		283	68,430,329	283	71,891,329	0	3,461,000

FISCAL YEAR 2027 CONTRACT BUDGET CHANGES ALL FUNDS

DEPARTMENT OF CITYWIDE ADMIN SERVICE

		ELIMINATE		SUBSTITUTE		CHANGE	
UOFA	OBJECT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
002	600	1	109,254	1	109,254	0	0
002	602	1	65,000	1	65,000	0	0
002	608	1	4,312	1	4,312	0	0
002	612	1	1,271	1	1,271	0	0
002	613	2	27,250	2	27,250	0	0
002	615	1	13,002	1	13,002	0	0
002	622	1	72,250	1	72,250	0	0
002	624	1	2,000	1	2,000	0	0
002	671	4	836,492	4	836,492	0	0
002	684	1	60,000	1	60,000	0	0
002	686	6	83,125	6	83,125	0	0
002	688	1	5,000	1	5,000	0	0
SUBTOTAL		21	1,278,956	21	1,278,956	0	0
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	0	0	1	4,382,000	1	4,382,000
190	602	1	30,000	1	30,000	0	0
190	607	1	127,740	1	127,740	0	0
190	613	2	92,080	2	92,080	0	0
190	615	1	100,000	1	100,000	0	0
190	619	2	589,160	2	589,160	0	0
190	622	1	200,000	1	200,000	0	0
190	633	1	9,000	1	9,000	0	0
190	671	3	513,000	3	513,000	0	0
190	682	1	10,000	1	10,000	0	0
190	684	1	2,001,366	1	2,001,366	0	0
190	686	1	43,200	1	43,200	0	0
SUBTOTAL		15	3,715,546	16	8,097,546	1	4,382,000
290	600	1	2,100	1	2,100	0	0
290	607	1	9,000	1	9,000	0	0
290	608	1	6,001	1	6,001	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	19,800,000	3	19,800,000	0	0
290	622	1	112,602	1	112,602	0	0
290	633	1	7,000	1	7,000	0	0
290	671	1	10,970	1	10,970	0	0

FISCAL YEAR 2027 CONTRACT BUDGET CHANGES ALL FUNDS

DEPARTMENT OF CITYWIDE ADMIN SERVICE

		ELIMINATE		SUBSTITUTE		CHANGE	
UOFA	OBJECT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
	SUBTOTAL	12	19,991,086	12	19,991,086	0	0
390	600	2	6,097,487	2	6,097,487	0	0
390	608	18	12,345,606	18	15,933,648	0	3,588,042
390	615	1	690	1	690	0	0
390	619	2	20,024,296	2	20,024,296	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	29,240	2	29,240	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	8,625	3	8,625	0	0
390	686	3	4,967,780	3	4,967,780	0	0
	SUBTOTAL	40	48,738,286	40	52,326,328	0	3,588,042
490	600	4	1,905,968	4	1,905,968	0	0
490	602	1	2,000	1	2,000	0	0
490	608	2	51,498	2	51,498	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	420,409	2	420,409	0	0
490	624	2	3,000	2	3,000	0	0
490	671	1	3,740	1	3,740	0	0
	SUBTOTAL	16	2,557,784	16	2,557,784	0	0
590	602	1	3,000	1	3,000	0	0
590	608	1	127,744	1	127,744	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	349,458	1	349,458	0	0
	SUBTOTAL	8	597,763	8	597,763	0	0
690	602	1	100	1	100	0	0
690	612	1	4,455	1	4,455	0	0
690	613	1	16,030	1	16,030	0	0
690	615	2	131,256	2	131,256	0	0
690	688	1	20,500	1	20,500	0	0

FISCAL YEAR 2027 CONTRACT BUDGET CHANGES ALL FUNDS

DEPARTMENT OF CITYWIDE ADMIN SERVICE

		ELIMINATE		SUBSTITUTE		CHANGE	
UOFA	OBJECT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
	SUBTOTAL	6	172,341	6	172,341	0	0
790	608	1	3,760,204	1	3,760,204	0	0
790	633	1	5,000	1	5,000	0	0
790	671	1	28,950	1	28,950	0	0
790	682	1	460,000	1	460,000	0	0
790	684	1	345,000	1	345,000	0	0
790	686	1	7,131,444	1	7,131,444	0	0
	SUBTOTAL	6	11,730,598	6	11,730,598	0	0
890	600	2	97,033	2	97,033	0	0
890	607	1	2,515,270	1	2,515,270	0	0
890	608	1	6,500	1	6,500	0	0
890	612	1	4,284	1	4,284	0	0
890	619	1	900	1	900	0	0
890	624	1	1,708	1	1,708	0	0
890	671	1	178,485	1	178,485	0	0
890	684	1	542,399	1	542,399	0	0
890	686	1	29,593	1	29,593	0	0
	SUBTOTAL	10	3,376,172	10	3,376,172	0	0
	TOTAL	137	92,166,632	138	100,136,674	1	7,970,042

FISCAL YEAR 2027 CONTRACT BUDGET CHANGES ALL FUNDS

DEPARTMENT OF INFO TECH & TELECOMM

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
002	600	24	18,662,601	24	18,719,809	0	57,208
002	602	7	10,480,000	7	10,480,000	0	0
002	608	2	299,999	2	299,999	0	0
002	612	1	11,605	1	11,605	0	0
002	613	43	94,942,026	43	85,366,982	0	-9,575,044
002	622	1	388,146	1	388,146	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	4,413,600	8	4,413,600	0	0
002	686	12	5,061,598	12	5,061,598	0	0
SUBTOTAL		100	134,818,076	100	125,300,240	0	-9,517,836
004	600	2	2,278,885	3	2,653,478	1	374,593
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	16	3,522,367	1	374,593
008	600	9	26,188,368	9	26,188,368	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	35,069,084	14	34,753,419	0	-315,665
008	684	8	1,500,000	8	1,500,000	0	0
008	686	5	12,361,856	5	12,361,856	0	0
SUBTOTAL		38	76,064,308	38	75,748,643	0	-315,665
010	600	13	3,287,384	13	3,505,731	0	218,347
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	88,641	0	85,041
010	622	1	906,570	1	1,302,167	0	395,597
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

FISCAL YEAR 2027 CONTRACT BUDGET CHANGES ALL FUNDS

DEPARTMENT OF INFO TECH & TELECOMM

		ELIMINATE		SUBSTITUTE		CHANGE	
UOFA	OBJECT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
	SUBTOTAL	22	4,462,339	22	5,161,324	0	698,985
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
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	622	1	14,271,947	1	14,271,947	0	0
012	671	1	6,000	1	6,000	0	0
	SUBTOTAL	14	30,539,458	14	30,539,458	0	0
014	613	3	27,640,900	3	26,093,915	0	-1,546,985
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	42,240,900	34	40,693,915	0	-1,546,985
	TOTAL	223	291,272,855	224	280,965,947	1	-10,306,908

FISCAL YEAR 2027 CONTRACT BUDGET CHANGES ALL FUNDS

DEPT OF CONSUMER & WORKER PROTECTION

		ELIMINATE		SUBSTITUTE		CHANGE	
UOFA	OBJECT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
003	600	25	22,786,987	25	83,441,987	0	60,655,000
003	619	1	359,716	1	359,716	0	0
003	671	1	6,185	1	6,185	0	0
SUBTOTAL		27	23,152,888	27	83,807,888	0	60,655,000
TOTAL		27	23,152,888	27	83,807,888	0	60,655,000

FISCAL YEAR 2027 CONTRACT BUDGET CHANGES ALL FUNDS

DISTRICT ATTORNEY BRONX COUNTY

		ELIMINATE		SUBSTITUTE		CHANGE	
UOFA	OBJECT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
002	600	1	2,169,791	1	2,169,791	0	0
002	607	1	1,000	1	1,000	0	0
002	612	3	64,873	3	64,873	0	0
002	613	1	1,643,132	1	1,643,132	0	0
002	671	1	55,000	1	55,000	0	0
002	678	0	0	1	50,000	1	50,000
SUBTOTAL		7	3,933,796	8	3,983,796	1	50,000
TOTAL		7	3,933,796	8	3,983,796	1	50,000

FISCAL YEAR 2027 CONTRACT BUDGET CHANGES ALL FUNDS

DISTRICT ATTORNEY KINGS COUNTY

		ELIMINATE		SUBSTITUTE		CHANGE	
UOFA	OBJECT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
002	600	1	4,323	1	4,323	0	0
002	602	1	523,494	1	523,494	0	0
002	607	1	84,612	1	84,612	0	0
002	608	4	50,484	4	50,484	0	0
002	612	1	83,155	1	83,155	0	0
002	613	1	750,623	1	750,623	0	0
002	633	3	169,582	3	169,582	0	0
002	678	0	0	1	533,000	1	533,000
SUBTOTAL		12	1,666,273	13	2,199,273	1	533,000
TOTAL		12	1,666,273	13	2,199,273	1	533,000

FISCAL YEAR 2027 CONTRACT BUDGET CHANGES ALL FUNDS

DISTRICT ATTORNEY QUEENS COUNTY

		ELIMINATE		SUBSTITUTE		CHANGE	
UOFA	OBJECT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
002	602	1	57,800	1	57,800	0	0
002	607	1	28,000	1	28,000	0	0
002	608	1	753,698	1	753,698	0	0
002	612	7	38,000	7	38,000	0	0
002	613	1	74,000	1	74,000	0	0
002	619	1	417,976	1	417,976	0	0
002	622	1	3,500	1	3,500	0	0
002	624	1	17,100	1	17,100	0	0
002	678	0	0	1	102,500	1	102,500
002	686	1	511,700	1	511,700	0	0
SUBTOTAL		15	1,901,774	16	2,004,274	1	102,500
TOTAL		15	1,901,774	16	2,004,274	1	102,500
CITYWIDE TOTAL		16,189	26,739,538,754	16,314	26,522,253,111	125	-217,285,643