

City Council
Changes As Adopted
Schedules A and B to the
Fiscal Year 2022
Expense and Contract Budget
Resolutions



City Council
Changes As Adopted

Schedule A Fiscal
Year 2022

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, 2021 AND ENDING ON JUNE 30,
2022, IN ACCORDANCE WITH THE PROVISIONS OF THE
CHARTER OF THE CITY OF NEW YORK**

Whereas, on April 26, 2021, 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, 2021 and ending on June 30, 2022 ("Proposed Fiscal 2022 Budget"); and

Whereas, pursuant to Section 254 (a) of the Charter, the Council may not alter the Proposed Fiscal 2022 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 2022. The Council hereby adopts the Proposed Fiscal 2022 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 2022 Budget").

§ 2. Further Actions. The City Clerk is hereby directed, not later than the day after the Fiscal 2022 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 2022 Budget to be filed in the offices of the Comptroller and the City Clerk and to cause the publication of the Fiscal 2022 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 2022
Change From Executive Budget To Adopted Budget

	Executive Budget	Adopted Budget		Increase \ (Decrease)
Expense Budget:				
Personal Service	\$53,730,899,318	\$53,411,620,646	(-)	\$319,278,672
Other Than Personal Service	43,259,174,663	45,856,434,079	(+)	2,597,259,416
Debt Service	3,460,253,602	1,346,801,511	(-)	2,113,452,091
Less: Intra-City Sales	<u>(1,890,623,933)</u>	<u>(1,891,453,915)</u>	(-)	829,982
Net Total Expense Budget	<u>\$98,559,703,650</u>	<u>\$98,723,402,321</u>	(+)	<u>\$163,698,671</u>
Revenue Budget:				
City Funds and Capital Budget Transfers:				
General Property Taxes	\$29,370,415,000	\$29,283,915,000	(-)	\$86,500,000
Other Taxes	32,985,884,000	33,072,384,000	(+)	86,500,000
Miscellaneous Revenues	6,872,624,103	6,873,454,085	(+)	829,982
Disallowances against Categorical Grants	(15,000,000)	(15,000,000)		---
Less: Intra-City Revenue	<u>(1,890,623,933)</u>	<u>(1,891,453,915)</u>	(-)	829,982
Total City Funds	\$67,323,299,170	\$67,323,299,170		---
Other Categorical Grants	1,025,388,970	1,025,389,306	(+)	336
Transfers from Capital Budget	<u>724,644,244</u>	<u>724,651,281</u>	(+)	7,037
Total City Funds and Capital Budget Transfers	\$69,073,332,384	\$69,073,339,757	(+)	\$7,373
Federal and State Funds:				
Federal Categorical Grants	13,565,440,475	13,697,499,275	(+)	132,058,800
State Categorical Grants	<u>15,920,930,791</u>	<u>15,952,563,289</u>	(+)	31,632,498
Net Total Revenue Budget	<u>\$98,559,703,650</u>	<u>\$98,723,402,321</u>	(+)	<u>\$163,698,671</u>

Summary of Changes by Agency

<u>Agency Name</u>	Intra/City		<u>Net Total</u>	<u>City</u>	Other	Capital	-----Federal-----		
	<u>Total</u>	<u>Sale</u>			<u>Categorical</u>	<u>IFA</u>	<u>State</u>	<u>CD</u>	<u>Other</u>
Mayoralty	1,304,756	800,000	504,756	-2,707,550	336	0	0	0	3,211,970
President,Borough of Manhattan	756	0	756	756	0	0	0	0	0
President,Borough of the Bronx	1,176	0	1,176	1,176	0	0	0	0	0
President,Borough of Brooklyn	10,756	0	10,756	10,756	0	0	0	0	0
President,Borough of Queens	672	0	672	672	0	0	0	0	0
President,Borough of S.I.	20,924	0	20,924	20,924	0	0	0	0	0
Office of the Comptroller	7,119	0	7,119	3,090	0	4,029	0	0	0
Dept. of Emergency Management	1,811,684	0	1,811,684	494,238	0	0	0	0	1,317,446
Law Department	16,688	84	16,604	-2,463,101	0	0	0	-139,651	2,619,356
Department of City Planning	1,695,862	0	1,695,862	-152,811	0	0	0	1,848,673	0
Department of Investigation	504	0	504	-599,496	0	0	0	0	600,000
NY Public Library - Research	1,886,950	0	1,886,950	1,886,950	0	0	0	0	0
New York Public Library	9,815,653	0	9,815,653	9,815,653	0	0	0	0	0
Brooklyn Public Library	7,371,928	0	7,371,928	7,371,928	0	0	0	0	0
Queens Borough Public Library	7,659,247	0	7,659,247	7,659,247	0	0	0	0	0
Department of Education	139,710,848	0	139,710,848	132,685,848	0	0	2,000,000	0	5,025,000
City University	219,115,909	0	219,115,909	58,892,413	0	0	-5,484,000	0	165,707,496
Civilian Complaint Review Bd.	250,756	0	250,756	250,756	0	0	0	0	0
Police Department	1,332,913	0	1,332,913	1,332,913	0	0	0	0	0
Fire Department	517,207	0	517,207	6,505	0	0	0	0	510,702
Dept. of Veterans' Services	336	0	336	336	0	0	0	0	0
Admin. for Children Services	45,450,582	0	45,450,582	11,529,639	0	0	32,467,128	0	1,453,815
Department of Social Services	219,873,938	0	219,873,938	217,986,254	0	0	-196,515	0	2,084,199
Dept. of Homeless Services	54,983,167	0	54,983,167	54,344,060	0	0	0	0	639,107

Summary of Changes by Agency

<u>Agency Name</u>	Intra/City		<u>Net Total</u>	<u>City</u>	Other	Capital	-----Federal-----		
	<u>Total</u>	<u>Sale</u>			<u>Categorical</u>	<u>IFA</u>	<u>State</u>	<u>CD</u>	<u>Other</u>
Department of Correction	118,376	0	118,376	-1,206,164	0	0	0	0	1,324,540
Board of Correction	508,252	0	508,252	508,252	0	0	0	0	0
Citywide Pension Contributions	-226,209,127	0	-226,209,127	-226,209,127	0	0	0	0	0
Miscellaneous	665,347,726	0	665,347,726	675,330,848	0	0	0	6,970,570	-16,953,692
Debt Service	-2,113,452,091	0	-2,113,452,091	-2,113,452,091	0	0	0	0	0
City Clerk	188,041	0	188,041	188,041	0	0	0	0	0
Department for the Aging	47,136,279	0	47,136,279	47,136,279	0	0	0	0	0
Department of Cultural Affairs	59,916,497	0	59,916,497	72,366,421	0	76	0	0	-12,450,000
Financial Info. Serv. Agency	504	0	504	-175,107	0	0	0	0	175,611
Office of Payroll Admin.	252	0	252	-89,188	0	0	0	0	89,440
Independent Budget Office	10	0	10	10	0	0	0	0	0
Landmarks Preservation Comm.	84	0	84	84	0	0	0	0	0
Taxi & Limousine Commission	151,848	0	151,848	151,848	0	0	0	0	0
Commission on Human Rights	1,176	0	1,176	-450,589	0	0	0	0	451,765
Youth & Community Development	180,813,840	0	180,813,840	180,148,840	0	0	0	375,000	290,000
Conflicts of Interest Board	0	0	0	-143,000	0	0	0	0	143,000
Manhattan Community Board # 1	17,365	0	17,365	17,365	0	0	0	0	0
Manhattan Community Board # 2	17,365	0	17,365	17,365	0	0	0	0	0
Manhattan Community Board # 3	21,768	0	21,768	21,768	0	0	0	0	0
Manhattan Community Board # 4	27,865	0	27,865	27,865	0	0	0	0	0
Manhattan Community Board # 5	17,781	0	17,781	17,781	0	0	0	0	0
Manhattan Community Board # 6	21,781	0	21,781	21,781	0	0	0	0	0
Manhattan Community Board # 7	15,449	0	15,449	15,449	0	0	0	0	0
Manhattan Community Board # 8	26,781	0	26,781	26,781	0	0	0	0	0

Summary of Changes by Agency

<u>Agency Name</u>	Intra/City		<u>Net Total</u>	<u>City</u>	Other	Capital	-----Federal-----		
	<u>Total</u>	<u>Sale</u>			<u>Categorical</u>	<u>IFA</u>	<u>State</u>	<u>CD</u>	<u>Other</u>
Manhattan Community Board # 9	27,865	0	27,865	27,865	0	0	0	0	0
Manhattan Community Board # 10	22,781	0	22,781	22,781	0	0	0	0	0
Manhattan Community Board # 11	31,781	0	31,781	31,781	0	0	0	0	0
Manhattan Community Board # 12	20,365	0	20,365	20,365	0	0	0	0	0
Bronx Community Board # 1	11,865	0	11,865	11,865	0	0	0	0	0
Bronx Community Board # 2	31,865	0	31,865	31,865	0	0	0	0	0
Bronx Community Board # 3	11,781	0	11,781	11,781	0	0	0	0	0
Bronx Community Board # 4	11,949	0	11,949	11,949	0	0	0	0	0
Bronx Community Board # 5	11,865	0	11,865	11,865	0	0	0	0	0
Bronx Community Board # 6	11,781	0	11,781	11,781	0	0	0	0	0
Bronx Community Board # 7	11,781	0	11,781	11,781	0	0	0	0	0
Bronx Community Board # 8	16,781	0	16,781	16,781	0	0	0	0	0
Bronx Community Board # 9	57,781	0	57,781	57,781	0	0	0	0	0
Bronx Community Board # 10	11,942	0	11,942	11,942	0	0	0	0	0
Bronx Community Board # 11	11,865	0	11,865	11,865	0	0	0	0	0
Bronx Community Board # 12	11,865	0	11,865	11,865	0	0	0	0	0
Queens Community Board # 1	11,781	0	11,781	11,781	0	0	0	0	0
Queens Community Board # 2	11,949	0	11,949	11,949	0	0	0	0	0
Queens Community Board # 3	24,781	0	24,781	24,781	0	0	0	0	0
Queens Community Board # 4	21,949	0	21,949	21,949	0	0	0	0	0
Queens Community Board # 5	11,865	0	11,865	11,865	0	0	0	0	0
Queens Community Board # 6	11,865	0	11,865	11,865	0	0	0	0	0
Queens Community Board # 7	40,587	0	40,587	40,587	0	0	0	0	0
Queens Community Board # 8	11,781	0	11,781	11,781	0	0	0	0	0

Summary of Changes by Agency

<u>Agency Name</u>	Intra/City		<u>Net Total</u>	<u>City</u>	Other	Capital	-----Federal-----		
	<u>Total</u>	<u>Sale</u>			<u>Categorical</u>	<u>IFA</u>	<u>State</u>	<u>CD</u>	<u>Other</u>
Queens Community Board # 9	11,865	0	11,865	11,865	0	0	0	0	0
Queens Community Board # 10	11,865	0	11,865	11,865	0	0	0	0	0
Queens Community Board # 11	11,865	0	11,865	11,865	0	0	0	0	0
Queens Community Board # 12	11,865	0	11,865	11,865	0	0	0	0	0
Queens Community Board # 13	11,865	0	11,865	11,865	0	0	0	0	0
Queens Community Board # 14	11,865	0	11,865	11,865	0	0	0	0	0
Brooklyn Community Board # 1	7,500	0	7,500	7,500	0	0	0	0	0
Brooklyn Community Board # 2	14,365	0	14,365	14,365	0	0	0	0	0
Brooklyn Community Board # 3	13,281	0	13,281	13,281	0	0	0	0	0
Brooklyn Community Board # 4	11,781	0	11,781	11,781	0	0	0	0	0
Brooklyn Community Board # 5	11,781	0	11,781	11,781	0	0	0	0	0
Brooklyn Community Board # 6	15,365	0	15,365	15,365	0	0	0	0	0
Brooklyn Community Board # 7	15,449	0	15,449	15,449	0	0	0	0	0
Brooklyn Community Board # 8	15,365	0	15,365	15,365	0	0	0	0	0
Brooklyn Community Board # 9	20,865	0	20,865	20,865	0	0	0	0	0
Brooklyn Community Board # 10	16,865	0	16,865	16,865	0	0	0	0	0
Brooklyn Community Board # 11	11,781	0	11,781	11,781	0	0	0	0	0
Brooklyn Community Board # 12	15,365	0	15,365	15,365	0	0	0	0	0
Brooklyn Community Board # 13	11,781	0	11,781	11,781	0	0	0	0	0
Brooklyn Community Board # 14	22,781	0	22,781	22,781	0	0	0	0	0
Brooklyn Community Board # 15	11,865	0	11,865	11,865	0	0	0	0	0
Brooklyn Community Board # 16	13,865	0	13,865	13,865	0	0	0	0	0
Brooklyn Community Board # 17	18,449	0	18,449	18,449	0	0	0	0	0
Brooklyn Community Board # 18	11,865	0	11,865	11,865	0	0	0	0	0

Summary of Changes by Agency

<u>Agency Name</u>	Intra/City		<u>Net Total</u>	<u>City</u>	Other	Capital	-----Federal-----		
	<u>Total</u>	<u>Sale</u>			<u>Categorical</u>	<u>IFA</u>	<u>State</u>	<u>CD</u>	<u>Other</u>
Staten Island Comm. Bd. # 1	11,865	0	11,865	11,865	0	0	0	0	0
Staten Island Comm. Bd. # 2	11,781	0	11,781	11,781	0	0	0	0	0
Staten Island Comm. Bd. # 3	11,949	0	11,949	11,949	0	0	0	0	0
Department of Probation	1,110,161	0	1,110,161	323,859	0	0	0	0	786,302
Dept. Small Business Services	80,061,858	0	80,061,858	46,715,656	0	0	0	0	33,346,202
Housing Preservation & Dev.	82,042,661	168	82,042,493	64,764,756	0	168	1,888,019	2,463,961	12,925,589
Department of Buildings	9,359,142	0	9,359,142	9,359,142	0	0	0	0	0
Dept Health & Mental Hygiene	123,304,792	0	123,304,792	112,731,327	0	0	932,518	0	9,640,947
Health and Hospitals Corp.	127,024,109	0	127,024,109	127,314,109	0	0	0	0	-290,000
Office Admin Trials & Hearings	2,016	0	2,016	-114,476	0	0	0	0	116,492
Dept of Environmental Prot.	10,315,187	0	10,315,187	5,879,892	0	168	0	0	4,435,127
Department of Sanitation	17,997,050	0	17,997,050	85,996,966	0	84	0	0	-68,000,000
Business Integrity Commission	1,344	0	1,344	-157,742	0	0	0	0	159,086
Department of Finance	-403,980	0	-403,980	-403,980	0	0	0	0	0
Department of Transportation	21,190,996	0	21,190,996	16,485,604	0	0	0	0	4,705,392
Dept of Parks and Recreation	32,260,946	756	32,260,190	30,804,901	0	1,596	0	588	1,453,105
Dept. of Design & Construction	-2,045,084	0	-2,045,084	-2,046,000	0	916	0	0	0
Dept of Citywide Admin Srvces	2,476,600	28,890	2,447,710	2,120,207	0	0	25,348	0	302,155
D.O.I.T.T.	40,035,512	0	40,035,512	40,010,512	0	0	0	0	25,000
Dept of Records & Info Serv.	252	84	168	-36,339	0	0	0	0	36,507
Dept. Cnsmr. & Wkr. Prot.	260,409	0	260,409	-2,335,591	0	0	0	0	2,596,000
District Attorney - N.Y.	20,898,074	0	20,898,074	20,898,074	0	0	0	0	0
District Attorney - Bronx	2,805,834	0	2,805,834	2,805,834	0	0	0	0	0
District Attorney - Kings	3,549,943	0	3,549,943	3,549,943	0	0	0	0	0

Summary of Changes by Agency

<u>Agency Name</u>	<u>Intra/City</u>		<u>Net Total</u>	<u>Other</u>		<u>Capital</u>	<u>-----Federal-----</u>		
	<u>Total</u>	<u>Sale</u>		<u>City</u>	<u>Categorical</u>	<u>IFA</u>	<u>State</u>	<u>CD</u>	<u>Other</u>
District Attorney - Queens	6,763,999	0	6,763,999	6,763,999	0	0	0	0	0
District Attorney - Richmond	2,540,999	0	2,540,999	2,540,999	0	0	0	0	0
Off. of Prosec. & Spec. Narc.	442,369	0	442,369	442,369	0	0	0	0	0
Public Administrator - N.Y.	84	0	84	84	0	0	0	0	0
Public Administrator - Bronx	168	0	168	168	0	0	0	0	0
Public Administrator- Brooklyn	420	0	420	420	0	0	0	0	0
Public Administrator - Queens	168	0	168	168	0	0	0	0	0
Public Administrator -Richmond	25,084	0	25,084	25,084	0	0	0	0	0
Citywide Savings Initiatives	254,149,762	0	254,149,762	292,087,762	0	0	0	0	-37,938,000
Total	164,528,653	829,982	163,698,671	0	336	7,037	31,632,498	11,519,141	120,539,659

FISCAL YEAR 2022 BUDGET CHANGES

AGENCY 002 Mayoralty

	<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
020 OFFICE OF THE MAYOR-PS	37,639,097	37,639,097	0
021 OFFICE OF THE MAYOR-OTPS	4,633,290	4,633,290	0
040 OFFICE OF MGMT AND BUDGET-PS	39,660,529	39,660,613	84
041 OFFICE OF MGMT AND BUDGET-OTPS	9,782,493	9,782,493	0
050 CRIMINAL JUSTICE PROGRAMS PS	6,269,144	6,269,144	0
051 CRIMINAL JUSTICE PROGRAMS OTPS	3,371,315	3,371,315	0
061 OFF OF LABOR RELATIONS-PS	13,581,497	13,932,169	350,672
062 OFF OF LABOR RELATIONS-OTPS	6,566,515	6,216,515	-350,000
070 NYC COMM TO THE UN-PS	1,263,096	1,263,096	0
071 NYC COMM TO THE UN-OTPS	240,975	240,975	0
090 MAYOR'S OFFICE OF CONTRACT SER	16,529,875	17,329,875	800,000
091 MAYOR'S OFFICE OF CONTRACT SER	8,687,068	9,191,068	504,000
260 OFF FOR PEOPLE WITH DISAB-PS	738,170	738,170	0
261 OFF FOR PEOPLE WITH DISAB-OTPS	114,125	114,125	0
340 COMMUNITY AFFAIRS UNIT-PS	2,018,888	2,018,888	0
341 COMMUNITY AFFAIRS UNIT-OTPS	30,000	30,000	0
350 COMMISSION ON GENDER EQUITY-PS	624,695	624,695	0
351 COMMISSION ON GENDER EQUITY-OT	5,000	5,000	0
380 OFFICE OF OPERATIONS-PS	8,634,209	8,634,209	0
381 OFFICE OF OPERATIONS-OTPS	140,000	140,000	0
560 SPECIAL ENFORCEMENT-PS	865,687	865,687	0
561 SPECIAL ENFORCEMENT-OTPS	28,002	28,002	0
LESS: TOTAL DEPARTMENT	161,423,670	162,728,426	1,304,756
INTRA-CITY FUNDS	5,845,853	6,645,853	800,000
NET TOTAL DEPARTMENT	155,577,817	156,082,573	504,756
FUNDING SUMMARY			
CITY FUNDS	122,105,624	119,398,074	-2,707,550
OTHER CATEGORICAL FUNDS	5,962,503	5,962,839	336
CAPITAL IFA FUNDS	14,339,827	14,339,827	0
STATE FUNDS	292,978	292,978	0
COMMUNITY DEVELOPMENT FUNDS	10,137,519	10,137,519	0
OTHER FEDERAL FUNDS	2,739,366	5,951,336	3,211,970
TOTAL FUNDS	155,577,817	156,082,573	504,756

Mayorality (002)
Unit of Appropriation [020]

As a condition of the funds in unit of appropriation number 020, within 10 days of each financial plan release, the Office of Management and Budget (“OMB”) and the Mayor's Office of Community Mental Health will provide the Council with an 1) updated multi-agency Thrive NYC Program Budget reflecting the budget in each initiative in each year of the financial plan, and 2) updated City headcount budget by agency and Thrive NYC Program. Such report shall be provided in excel and PDF format.

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

As a condition of the funds in unit of appropriation numbers 050 and 051, the Criminal Justice Coordinator (“CJC”) shall submit to the Council semi-annual reports detailing the total budget and headcount with the total number of staff associated with the Office of Special Enforcement (“OSE”), disaggregated by title and agency. In addition, the reports shall include the other than personal services budget for the OSE. The first report shall be submitted no later than September 15, 2021, and the second report shall be submitted no later than March 15, 2022.

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

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

FISCAL YEAR 2022 BUDGET CHANGES

AGENCY 010 President, Borough of Manhattan

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	4,384,233	4,384,989	756
002	OTHER THAN PERSONAL SERVICES	1,340,650	1,340,650	0
	TOTAL DEPARTMENT	5,724,883	5,725,639	756
LESS:	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	5,724,883	5,725,639	756
FUNDING SUMMARY				
	CITY FUNDS	5,724,883	5,725,639	756
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	0	0	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	0	0	0
	TOTAL FUNDS	5,724,883	5,725,639	756

FISCAL YEAR 2022 BUDGET CHANGES

AGENCY 011 President, Borough of the Bronx

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	5,085,547	5,086,723	1,176
002	OTHER THAN PERSONAL SERVICES	1,773,735	1,773,735	0
	TOTAL DEPARTMENT	6,859,282	6,860,458	1,176
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	6,859,282	6,860,458	1,176
FUNDING SUMMARY				
	CITY FUNDS	6,859,282	6,860,458	1,176
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	0	0	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	0	0	0
	TOTAL FUNDS	6,859,282	6,860,458	1,176

FISCAL YEAR 2022 BUDGET CHANGES

AGENCY 012 President, Borough of Brooklyn

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	5,927,962	5,928,718	756
002	OTHER THAN PERSONAL SERVICES	2,199,650	2,209,650	10,000
	TOTAL DEPARTMENT	8,127,612	8,138,368	10,756
LESS:	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	8,127,612	8,138,368	10,756
FUNDING SUMMARY				
	CITY FUNDS	8,127,612	8,138,368	10,756
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	0	0	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	0	0	0
	TOTAL FUNDS	8,127,612	8,138,368	10,756

FISCAL YEAR 2022 BUDGET CHANGES

AGENCY 013 President, Borough of Queens

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	4,296,439	4,297,111	672
002	OTHER THAN PERSONAL SERVICES	2,360,392	2,360,392	0
	TOTAL DEPARTMENT	6,656,831	6,657,503	672
LESS:	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	6,656,831	6,657,503	672
FUNDING SUMMARY				
	CITY FUNDS	6,656,831	6,657,503	672
	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	6,656,831	6,657,503	672

FISCAL YEAR 2022 BUDGET CHANGES

AGENCY 014 President, Borough of S.I.

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	3,791,871	3,792,795	924
002	OTHER THAN PERSONAL SERVICES	1,255,067	1,275,067	20,000
	TOTAL DEPARTMENT	5,046,938	5,067,862	20,924
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	5,046,938	5,067,862	20,924
FUNDING SUMMARY				
	CITY FUNDS	5,046,938	5,067,862	20,924
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	0	0	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	0	0	0
	TOTAL FUNDS	5,046,938	5,067,862	20,924

FISCAL YEAR 2022 BUDGET CHANGES

AGENCY 015 Office of the Comptroller

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	EXECUTIVE MANAGEMENT-PS	3,954,363	3,954,447	84
002	FIRST DEPUTY COMPT-PS	39,250,952	39,251,456	504
003	SECOND DEPUTY COMPT-PS	15,143,827	15,150,358	6,531
004	THIRD DEPUTY COMPT-PS	16,651,018	16,651,018	0
005	FIRST DEPUTY COMPT-OTPS	10,451,221	10,451,221	0
006	EXECUTIVE MANAGEMENT-OTPS	130,916	130,916	0
007	SECOND DEPUTY COMPT-OTPS	4,083,492	4,083,492	0
008	THIRD DEPUTY COMPT-OTPS	18,855,901	18,855,901	0
	TOTAL DEPARTMENT	108,521,690	108,528,809	7,119
LESS:	INTRA-CITY FUNDS	212,854	212,854	0
	NET TOTAL DEPARTMENT	108,308,836	108,315,955	7,119
FUNDING SUMMARY				
	CITY FUNDS	82,580,331	82,583,421	3,090
	OTHER CATEGORICAL FUNDS	12,528,425	12,528,425	0
	CAPITAL IFA FUNDS	13,200,080	13,204,109	4,029
	STATE FUNDS	0	0	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	0	0	0
	TOTAL FUNDS	108,308,836	108,315,955	7,119

FISCAL YEAR 2022 BUDGET CHANGES

AGENCY 017 Dept. of Emergency Management

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	21,731,124	21,731,208	84
002	OTHER THAN PERSONAL SERVICES	30,679,078	32,490,678	1,811,600
TOTAL DEPARTMENT		52,410,202	54,221,886	1,811,684
LESS:				
	INTRA-CITY FUNDS	0	0	0
NET TOTAL DEPARTMENT		52,410,202	54,221,886	1,811,684
FUNDING SUMMARY				
	CITY FUNDS	29,065,529	29,559,767	494,238
	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	23,344,673	24,662,119	1,317,446
TOTAL FUNDS		52,410,202	54,221,886	1,811,684

FISCAL YEAR 2022 BUDGET CHANGES

AGENCY 025 Law Department

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	167,529,386	167,546,074	16,688
002	OTHER THAN PERSONAL SERVICES	122,336,930	122,336,930	0
	TOTAL DEPARTMENT	289,866,316	289,883,004	16,688
LESS:				
	INTRA-CITY FUNDS	3,973,460	3,973,544	84
	NET TOTAL DEPARTMENT	285,892,856	285,909,460	16,604
FUNDING SUMMARY				
	CITY FUNDS	281,263,109	278,800,008	-2,463,101
	OTHER CATEGORICAL FUNDS	417,024	417,024	0
	CAPITAL IFA FUNDS	4,065,360	4,065,360	0
	STATE FUNDS	0	0	0
	COMMUNITY DEVELOPMENT FUNDS	147,363	7,712	-139,651
	OTHER FEDERAL FUNDS	0	2,619,356	2,619,356
	TOTAL FUNDS	285,892,856	285,909,460	16,604

FISCAL YEAR 2022 BUDGET CHANGES

AGENCY 030 Department of City Planning

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	28,187,499	28,187,499	0
002	OTHER THAN PERSONAL SERVICES	12,341,285	14,037,147	1,695,862
003	GEOGRAPHIC SYSTEMS	2,441,085	2,441,085	0
004	GEOGRAPHIC SYSTEMS	297,688	297,688	0
TOTAL DEPARTMENT		43,267,557	44,963,419	1,695,862
LESS:	INTRA-CITY FUNDS	0	0	0
NET TOTAL DEPARTMENT		43,267,557	44,963,419	1,695,862
FUNDING SUMMARY				
	CITY FUNDS	26,795,116	26,642,305	-152,811
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	0	0	0
	COMMUNITY DEVELOPMENT FUNDS	15,129,590	16,978,263	1,848,673
	OTHER FEDERAL FUNDS	1,342,851	1,342,851	0
TOTAL FUNDS		43,267,557	44,963,419	1,695,862

FISCAL YEAR 2022 BUDGET CHANGES

AGENCY 032 Department of Investigation

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	25,011,807	25,012,311	504
002	OTHER THAN PERSONAL SERVICES	23,397,648	23,397,648	0
003	INSPECTOR GENERAL-PS	4,363,388	4,363,388	0
004	INSPECTOR GENERAL-OTPS	381,450	381,450	0
	TOTAL DEPARTMENT	53,154,293	53,154,797	504
LESS:	INTRA-CITY FUNDS	5,565,505	5,565,505	0
	NET TOTAL DEPARTMENT	47,588,788	47,589,292	504
FUNDING SUMMARY				
	CITY FUNDS	46,358,261	45,758,765	-599,496
	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	626,031	1,226,031	600,000
	TOTAL FUNDS	47,588,788	47,589,292	504

FISCAL YEAR 2022 BUDGET CHANGES

AGENCY 035 NY Public Library - Research

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	LUMP SUM APPROPRIATION	29,608,996	31,495,946	1,886,950
	TOTAL DEPARTMENT	29,608,996	31,495,946	1,886,950
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	29,608,996	31,495,946	1,886,950
FUNDING SUMMARY				
	CITY FUNDS	29,608,996	31,495,946	1,886,950
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	0	0	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	0	0	0
	TOTAL FUNDS	29,608,996	31,495,946	1,886,950

FISCAL YEAR 2022 BUDGET CHANGES

AGENCY 037 New York Public Library

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
003	LUMP SUM-BORO OF MANHATTAN	25,696,524	25,696,524	0
004	LUMP SUM- BORO OF BRONX	24,183,793	24,183,793	0
005	LUMP SUM-BORO OF STATEN ISL	10,818,482	10,818,482	0
006	SYSTEMWIDE SERVICES	86,797,205	96,612,858	9,815,653
007	CONSULTANT & ADVISORY SVCS	1,362,128	1,362,128	0
	TOTAL DEPARTMENT	148,858,132	158,673,785	9,815,653
LESS:	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	148,858,132	158,673,785	9,815,653
FUNDING SUMMARY				
	CITY FUNDS	148,858,132	158,673,785	9,815,653
	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	148,858,132	158,673,785	9,815,653

FISCAL YEAR 2022 BUDGET CHANGES

AGENCY 038 Brooklyn Public Library

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	LUMP SUM	110,999,638	118,371,566	7,371,928
	TOTAL DEPARTMENT	110,999,638	118,371,566	7,371,928
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	110,999,638	118,371,566	7,371,928
FUNDING SUMMARY				
	CITY FUNDS	110,999,638	118,371,566	7,371,928
	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	110,999,638	118,371,566	7,371,928

FISCAL YEAR 2022 BUDGET CHANGES

AGENCY 039 Queens Borough Public Library

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	LUMP SUM	115,744,961	123,404,208	7,659,247
	TOTAL DEPARTMENT	115,744,961	123,404,208	7,659,247
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	115,744,961	123,404,208	7,659,247
FUNDING SUMMARY				
	CITY FUNDS	115,744,961	123,404,208	7,659,247
	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	115,744,961	123,404,208	7,659,247

FISCAL YEAR 2022 BUDGET CHANGES

AGENCY 040 Department of Education

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
401	GE INSTR & SCH LEADERSHIP - PS	7,268,416,882	7,232,267,257	-36,149,625
402	GE INSTR & SCH LEADERSHIP - OT	697,658,386	738,137,714	40,479,328
403	SE INSTR & SCH LEADERSHIP - PS	2,450,171,128	2,370,171,128	-80,000,000
404	SE INSTR & SCH LEADERSHIP -OTP	5,624,931	5,624,931	0
406	CHARTER SCHOOLS	2,740,363,133	2,740,363,133	0
407	UNIVERSAL PRE-K - PS	693,837,348	693,837,348	0
408	UNIVERSAL PRE-K - OTPS	785,659,597	785,659,597	0
409	EARLY CHILDHOOD PROGRAMS- PS	90,842,360	90,850,232	7,872
410	EARLY CHILDHOOD PROGRAMS - OTP	501,506,612	502,671,112	1,164,500
415	SCHOOL SUPPORT ORGANIZATION	280,947,881	271,017,566	-9,930,315
416	SCHOOL SUPPORT ORGANIZATION OT	25,891,492	26,808,636	917,144
421	CW SE INSTR & SCHL LEADERSHIP	1,387,090,777	1,309,090,777	-78,000,000
422	CW SE INSTR & SCHL LEADERSHIP	23,543,122	23,543,122	0
423	SE INSTRUCTIONAL SUPPORT - PS	482,641,223	404,645,805	-77,995,418
424	SE INSTRUCTIONAL SUPPORT - OT	303,120,385	303,120,385	0
435	SCHOOL FACILITIES - PS	180,960,309	181,122,598	162,289
436	SCHOOL FACILITIES - OTPS	968,481,848	1,089,292,111	120,810,263
438	PUPIL TRANSPORTATION - OTPS	1,518,917,350	1,517,231,721	-1,685,629
439	SCHOOL FOOD SERVICES - PS	234,947,461	234,947,461	0
440	SCHOOL FOOD SERVICES - OTPS	295,285,760	295,285,760	0
442	SCHOOL SAFETY - OTPS	424,933,194	424,933,194	0
444	ENERGY AND LEASES - OTPS	694,843,749	694,843,749	0
453	CENTRAL ADMINISTRATION - PS	196,137,702	190,860,900	-5,276,802
454	CENTRAL ADMINISTRATION - OTPS	265,023,540	117,533,028	-147,490,512
461	FRINGE BENEFITS - PS	3,932,072,703	3,917,891,150	-14,181,553
470	SE PRE-K CONTRACT PMTS - OTPS	882,706,411	882,706,411	0
472	CONTRACT SCHOOLS/FOSTER/CH 683	1,129,926,966	1,129,926,966	0
474	NPS & FIT PMTS - OTPS	95,060,200	95,718,600	658,400
481	CATEGORICAL PROGRAMS - PS	1,442,449,150	1,764,842,466	322,393,316
482	CATEGORICAL PROGRAMS - OTPS	1,426,638,266	1,530,465,856	103,827,590
	TOTAL DEPARTMENT	31,425,699,866	31,565,410,714	139,710,848
LESS:	INTRA-CITY FUNDS	25,578,655	25,578,655	0
	NET TOTAL DEPARTMENT	31,400,121,211	31,539,832,059	139,710,848
FUNDING SUMMARY				
	CITY FUNDS	13,932,347,498	14,065,033,346	132,685,848
	OTHER CATEGORICAL FUNDS	163,397,131	163,397,131	0
	CAPITAL IFA FUNDS	0	0	0

FISCAL YEAR 2022 BUDGET CHANGES

AGENCY 040 Department of Education

	<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
STATE FUNDS	11,967,176,582	11,969,176,582	2,000,000
COMMUNITY DEVELOPMENT FUNDS	10,508,103	10,508,103	0
OTHER FEDERAL FUNDS	5,326,691,897	5,331,716,897	5,025,000
TOTAL FUNDS	31,400,121,211	31,539,832,059	139,710,848

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

As a condition of the funds in unit of appropriation number 436, the Department of Education (“DOE”) shall submit to the Council, no later than September 30, 2021, an annual report on the New York City School Support Services (“NYCSSS”) budget for Fiscal 2022, including a headcount breakdown disaggregated by title, full-time staff, and part-time staff. The DOE shall provide a breakdown of the budget by the following categories: regular school day, emergency work, extended use, administration, spending and headcount, as well as building-based custodial budgets. In addition, the DOE shall provide a breakdown of the budget by the following categories: contractually-mandated, program-related, need-based, and fringe.

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

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

As a condition of the funds in unit of appropriation number 436 and budget lines E2364 and E2365, the Department of Education (“DOE”) and the School Construction Authority (“SCA”) shall submit to the Council semi-annual reports regarding the installation and replacement of air conditioners. Such report shall provide the following information for each school (identified by name and DBN): 1) if the school has central air conditioning, whether it is functioning or non-functioning; 2) the total number of classrooms, auditoriums, gyms, and other instructional spaces broken down by type, disaggregated by those spaces with functioning air conditioners, non-functioning air conditioners, and no air conditioner; 3) for each such space with a non-functioning air conditioner or without an air conditioner, a schedule and estimated cost for replacement or installation of air conditioners; 4) the number of instructional spaces that require electrical upgrades in order to make air conditioning installations; 5) the estimated cost of each electrical upgrade project; 6) total actual spending, both expense and capital as well as a list of all completed capital projects in the prior year; and 7) list all installation and replacement projects begun and completed during the reporting period, as well as an explanation of the process or criteria by which those schools and classrooms were prioritized. The semi-annual reports shall be submitted as follows: the first report shall be submitted no later than January 31, 2022 and shall cover the period beginning July 1, 2021 and ending December 31, 2021. The second report shall be submitted no later than July 31, 2022 and shall cover the period beginning January 1, 2022 and ending June 30, 2022.

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

As a condition of the funds in unit of appropriation number 436, the Department of Education (“DOE”) shall submit to the Council, no later than December 31, 2021, a report by school building detailing the number and type of science laboratories available, disaggregated by type, such as STEAM/STEM, demonstration, full, and other science laboratories.

Department of Education (040)

Unit of Appropriation [401]

Unit of Appropriation [402]

Unit of Appropriation [403]

Unit of Appropriation [404]

Unit of Appropriation [415]

Unit of Appropriation [416]

Unit of Appropriation [453]

Unit of Appropriation [454]

Unit of Appropriation [481]

Unit of Appropriation [482]

As a condition of the funds in unit of appropriation numbers 401, 402, 403, 404, 415, 416, 453, 454, 481, and 482, the Department of Education (“DOE”) shall submit to the Council, no later than January 31, 2022, a list of every community school, including the school name and DBN, as well as a list of the community school core programs with the budgeted amount for such core programs for each school. Such report shall be disaggregated by services provided by the DOE and those provided through a contracted community-based organization.

Department of Education (040)

Unit of Appropriation [436]

As a condition of the funds in unit of appropriation number 436, the Department of Education (“DOE”) shall submit semi-annual reports to the Council regarding charter matching projects, including a list of all charter matching projects and the amount spent on each project, with a breakdown of expense and capital spending. For any charters where the school's expenditures and the DOE's match obligation do not match, DOE shall provide an explanation as to why it does not. The semi-annual reports shall be submitted as follows: the first report shall be submitted no later than March 1, 2022 and shall cover the period beginning July 1, 2021 and ending December 31, 2021. The second report shall be submitted no later than August 1, 2022 and shall cover the period beginning January 1, 2022 and ending June 30, 2022.

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

As a condition of the funds in unit of appropriation numbers 406 and 444, the Department of Education (“DOE”) shall submit to the Council, no later than January 31, 2022, a report on the number of leases held by DOE and by a charter school for which the charter school is paid a lease subsidy by DOE. For each lease held by DOE, such report shall include: 1) the building identification code; 2) the address; 3) the start and end dates of the lease; 4) the annual cost of the lease; 5) the occupant of the leased space; 6) the budget code; 7) the building use; and 8) actual spending per lease in Fiscal 2022. For each lease held by a charter school for which the charter school is paid a lease subsidy by DOE. The report shall include, for each building: 1) the names of the charter school and charter operator; 2) the address; 3) the start and end dates of the lease, 4) the annual cost of the charter school's lease for the current fiscal year; 5) the annual cost of the lease DOE is obligated to pay for; 6) the total lease payments from DOE to date; 7) the projected total lease payments from DOE; 8) the per pupil cost of the lease to DOE; and 9) the owner of the property the charter school is leasing from.

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

As a condition of the funds in unit of appropriation numbers 401, 403, 407, 409, 415, and 481, the Department of Education (“DOE”) shall submit semi-annual headcount reports to the Council that lists school-based staff by title and Borough Field Support Center-based staff by title. Additionally, DOE must report on staff by title for all pre-kindergarten staff in DOE facilities and non-DOE facilities. DOE must also report on the total number of school nurses and identify how many of these nurses are funded by the DOE, how many are contracted through DOE, and how many are funded by the Department of Health and Mental Hygiene (“DOHMH”). DOE must also report on the total number of school based social workers funded centrally, as well as the total number of social workers hired by individual schools. The semi-annual reports shall be submitted as follows: the first report shall be submitted no later than November 15, 2021 and the second report shall be submitted no later than March 15, 2022.

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

As a condition of the funds in unit of appropriation number 406, the Department of Education (“DOE”) shall submit to the Council a semi-annual list detailing the total number of charter schools, listed by name and address, funded in such unit of appropriation. Such list shall also contain the total number of enrolled students in each charter school, disaggregated by grade. The semi-annual list shall also contain the following information for all charter schools funded in such unit of appropriation, in the aggregate: 1) the total number of enrolled students, disaggregated by grade; 2) the total number of enrolled Special Education students, disaggregated by grade; 3) the total number of enrolled General Education students, disaggregated by grade; 4) the total number of enrolled English Language Learner students, disaggregated by grade; 5) the total number of students provided free or reduced price school lunches, disaggregated by grade; and 6) the total sum of year-end projected payments, disaggregated by payments for general education students and payments for special education students with the payments for special education students further disaggregated by tuition payment category. The first list shall be submitted no later than December 1, 2021 and the second list shall be submitted no later than June 1, 2022.

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

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

FINANCIAL STATUS REPORT	REPORT CONTENT	ISSUE DATE	ANTICIPATED MEETING DATE
SEPTEMBER 2022	FY 2022 FSR - Opening Condition	October 2nd	October 27th
OCTOBER 2022	FY 2021 Year-End Close	November 5th	December 3rd
DECEMBER 2022	FY 2021 FSR Update; FY 2022 November Plan Summary	December 8th	January 14th
FEBRUARY 2022	FY 2022 FSR Update, including Fiscal Analysis; FY 2023 Preliminary Budget Summary	February 11th	March 11th
MARCH 2021	FY 2022 FSR Update, including Fiscal Analysis; FY 2023 Preliminary Budget Summary	April 8th	May 6th
MAY 2022	FY2022 FSR Update, including Fiscal Analysis; FY 2023 Executive Budget Summary	May 24th	June 15th

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

As a condition of the funds in unit of appropriation number 481, the Department of Education (“DOE”) shall submit to the Council, no later than June 30, 2022, an annual report on adult literacy programs offered directly by, or pursuant to a contract with the City. Such report shall include: 1) the number of adult literacy programs offered, disaggregated by those issued directly by the Department of Education DOE and those provided pursuant to contract; 2) the number of applicants who applied to such programs; 3) the total number of enrolled students in such programs; 4) the average retention for such programs; and 5) student outcomes of such programs.

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

As a condition of the funds in unit of appropriation number 438, the Department of Education (“DOE”) shall submit to the Council semi-annual reports on busing provided for students living in shelters. Such reports shall detail the number of students who have been routed and a snapshot of the number of students who are waiting to be routed. The semi-annual reports shall be submitted as follows: the first report shall be submitted no later than January 15, 2022 and shall cover the period beginning September 1, 2021 and ending December 31, 2021. The second report shall be submitted no later than July 15, 2022 and shall cover the period beginning January 1, 2022 and ending June 30, 2022.

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

As a condition of the funds in unit of appropriation numbers 407, 408, 409, 410, and 470, the Department of Education (“DOE”) shall submit to the Council a semi-annual report on Universal Prekindergarten, 3K for All, and Early Childhood Education enrollment disaggregated by school district and program detailing the number of students enrolled in each full-day program broken down by special education and non-special education students, the number of students enrolled in each half-day program by special education and non-special education students, and the total capacity of each facility. The first report shall be submitted no later than February 28, 2022 and include preliminary enrollment data. The second semi report shall be submitted no later than May 24, 2022 and include final enrollment data.

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

As a condition of the funds in unit of appropriation numbers 439 and 440, the Department of Education (“DOE”) shall submit to the Council, no later than April 1, 2022, a report detailing, for each school: 1) the total number of breakfasts served disaggregated between those served in the cafeteria and those not served in the cafeteria; 2) the total number of lunches served disaggregated by traditional, halal, and kosher meals; 3) the total number of summer meals served; 4) the number and percentage of students who completed and submitted lunch forms and/or an alternative income form; and 5) the participation rates – average meals per day - for breakfast, lunch, and summer meals. In addition, the report must provide: 6) the total average cost per meal for breakfasts served disaggregated between those served in the cafeteria and those not served in the cafeteria ; 7) the total average cost per meal for lunches served disaggregated by traditional, halal, and kosher meals; and 8) the total average cost per summer meal served. Additionally, such report shall include: 1) the number of grab and go meals served during the COVID-19 pandemic, broken out by meals served to children and meals served to adults; 2) the total number of kosher and halal meals served disaggregated by child and adult meals; and 3) the total average cost per such meals.

Department of Education (040)
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 Education (“DOE”) shall issue a new School Allocation Memoranda (“SAM”) that provides a breakdown of where new funding was added to the Fiscal 2022 Adopted Budget to address class size was distributed, broken down by school. The DOE shall also submit to the Council, no later than February 15, 2022, a report on the class size reduction program for the 2021-2022 academic year. For funding appropriated specifically for class size reduction, such report shall show the number of teachers hired and the difference in class size from school year 2019 -2020 to school year 2021-2022 for each school funded and identified in the class size reduction SAM.

Department of Education (040)
Unit of Appropriation [401]
Unit of Appropriation [402]
Unit of Appropriation [481]
Unit of Appropriation [482]

As a condition of the funds in unit of appropriation numbers 401, 402, 481 and 482, the Department of Education (“DOE”) shall submit to the Council, no later than November 1, 2021, a report on the Public Schools Athletic League summer enrollment and attendance, disaggregated by school district, student grade level, and by special education and non-special education students.

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

As a condition of funds in unit of appropriation numbers 103 and 113 in the Department of Health and Mental Hygiene's ("DOHMH") budget, unit of appropriation numbers 423 and 424 in the Department of Education's ("DOE") budget, and unit of appropriation number 001 in the Health and Hospitals Corporation's ("H+H") budget, DOHMH, DOE and H+H shall submit to the Council quarterly reports identifying the number of full-time equivalent employees and contracted nurses hired by each agency, disaggregated by title if applicable, the salary range, and a listing of schools being served. These quarterly reports shall be submitted on: (i) November 1, 2021, covering the period beginning July 1, 2021, and ending September 30, 2021; (ii) February 1, 2022, covering the period beginning October 1, 2021, and ending December 31, 2021; (iii) May 1, 2022, covering the period beginning January 1, 2022, and ending March 31, 2022; and (iv) August 1, 2022, covering the period beginning April 1, 2022, and ending June 30, 2022.

FISCAL YEAR 2022 BUDGET CHANGES

AGENCY 042 City University

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	COMMUNITY COLLEGE-OTPS	282,687,529	501,304,041	218,616,512
002	COMMUNITY COLLEGE PS	856,611,799	857,111,196	499,397
003	HUNTER SCHOOLS-OTPS	1,403,139	1,403,139	0
004	HUNTER SCHOOLS-PS	18,484,691	18,484,691	0
012	SENIOR COLLEGE OTPS	35,000,000	35,000,000	0
	TOTAL DEPARTMENT	1,194,187,158	1,413,303,067	219,115,909
LESS:	INTRA-CITY FUNDS	24,809,678	24,809,678	0
	NET TOTAL DEPARTMENT	1,169,377,480	1,388,493,389	219,115,909
FUNDING SUMMARY				
	CITY FUNDS	872,226,850	931,119,263	58,892,413
	OTHER CATEGORICAL FUNDS	14,076,763	14,076,763	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	283,073,867	277,589,867	-5,484,000
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	0	165,707,496	165,707,496
	TOTAL FUNDS	1,169,377,480	1,388,493,389	219,115,909

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

As a condition of funds in units of appropriation number 001, the City University of New York ("CUNY") shall submit to the Council, no later than October 30, 2021, a report detailing: 1) the number of gender neutral bathrooms, and; 2) the number of LGBTQNB resource rooms, clubs, and offices available, disaggregated by CUNY campus.

FISCAL YEAR 2022 BUDGET CHANGES

AGENCY 054 Civilian Complaint Review Bd.

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	CCRB-PS	19,624,914	19,625,670	756
002	CCRB-OTPS	4,903,714	5,153,714	250,000
	TOTAL DEPARTMENT	24,528,628	24,779,384	250,756
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	24,528,628	24,779,384	250,756
FUNDING SUMMARY				
	CITY FUNDS	24,528,628	24,779,384	250,756
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	0	0	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	0	0	0
	TOTAL FUNDS	24,528,628	24,779,384	250,756

FISCAL YEAR 2022 BUDGET CHANGES

AGENCY 056 Police Department

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	OPERATIONS	3,210,141,523	3,210,141,607	84
002	EXECUTIVE MANAGEMENT	499,211,387	499,217,445	6,058
003	SCHOOL SAFETY- P.S.	325,260,841	325,260,841	0
004	ADMINISTRATION-PERSONNEL	272,619,698	272,694,769	75,071
006	CRIMINAL JUSTICE	60,188,314	60,188,314	0
007	TRAFFIC ENFORCEMENT	167,797,237	169,026,937	1,229,700
008	TRANSIT POLICE-PS	247,017,902	247,017,902	0
009	HOUSING POLICE-PS	203,407,879	203,407,879	0
100	OPERATIONS-OTPS	74,243,669	74,265,669	22,000
200	EXECUTIVE MANAGEMENT-OTPS	15,888,845	15,888,845	0
300	SCHOOL SAFETY- OTPS	4,453,848	4,453,848	0
400	ADMINISTRATION-OTPS	343,619,333	343,619,333	0
600	CRIMINAL JUSTICE-OTPS	590,351	590,351	0
700	TRAFFIC ENFORCEMENT-OTPS	10,960,283	10,960,283	0
	TOTAL DEPARTMENT	5,435,401,110	5,436,734,023	1,332,913
LESS:	INTRA-CITY FUNDS	305,559,657	305,559,657	0
	NET TOTAL DEPARTMENT	5,129,841,453	5,131,174,366	1,332,913
FUNDING SUMMARY				
	CITY FUNDS	5,117,344,771	5,118,677,684	1,332,913
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	732,008	732,008	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	11,764,674	11,764,674	0
	TOTAL FUNDS	5,129,841,453	5,131,174,366	1,332,913

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

As a condition of the funds in unit of appropriation numbers 001 and 100, the New York Police Department (“NYPD”) shall consult with the Department of Education (“DOE”) and Department of Transportation (“DOT”) and submit two reports regarding school crossing guard intersection locations. The first report shall be submitted no later than September 30, 2021 and shall be based on deployments as of the second week of September 2020. The second report shall be submitted no later than January 30, 2022 and shall be based on deployments as of the second week of January 2022. The reports shall include: 1) the criteria utilized to determine school crossing guard intersections and crossing guard allocations; 2) each location; 3) detail any changes to the school crossing guard training manual and patrol guide sections related to crossing guard deployment; and 4) detail, for both crossing guards and crossing guard supervisors, i) the budgeted headcount, ii) actual headcount, and iii) vacancies, disaggregated by patrol borough and precinct and provided in a machine-readable format.

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

As a condition of the funds in unit of appropriation numbers 001, 002, 003, 004, 006, 007, 008, and 009, the New York Police Department (“NYPD”) shall submit to the Council, no later than October 15, 2021, 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 2022 BUDGET CHANGES

AGENCY 057 Fire Department

	<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001 EXECUTIVE ADMINISTRATIVE	123,459,645	123,523,743	64,098
002 FIRE EXTING AND EMERG RESP	1,385,228,031	1,385,228,115	84
003 FIRE INVESTIGATION	23,252,213	23,252,213	0
004 FIRE PREVENTION	44,759,519	44,760,023	504
005 EXECUTIVE ADMIN-OTPS	175,432,965	175,883,165	450,200
006 FIRE EXTING & RESP-OTPS	26,388,138	26,388,138	0
007 FIRE INVESTIGATION-OTPS	150,060	150,060	0
008 FIRE PREVENTION-OTPS	1,983,944	1,983,944	0
009 EMERGENCY MEDICAL SERVICES-PS	337,834,724	337,837,045	2,321
010 EMERGENCY MEDICAL SERV-OTPS	53,388,917	53,388,917	0
LESS: TOTAL DEPARTMENT	2,171,878,156	2,172,395,363	517,207
INTRA-CITY FUNDS	518,679	518,679	0
NET TOTAL DEPARTMENT	2,171,359,477	2,171,876,684	517,207
FUNDING SUMMARY			
CITY FUNDS	1,691,116,432	1,691,122,937	6,505
OTHER CATEGORICAL FUNDS	376,203,563	376,203,563	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	101,637,361	102,148,063	510,702
TOTAL FUNDS	2,171,359,477	2,171,876,684	517,207

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

As a condition of the funds in unit of appropriation numbers 001, 002, 003, 004, 005, 006, 007, and 008, the Fire Department (“FDNY”) shall submit to the Council, no later than October 15, 2021, 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 2022 BUDGET CHANGES

AGENCY 063 Dept. of Veterans' Services

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	4,141,319	4,141,655	336
002	OTHER THAN PERSONAL SERVICES	2,100,261	2,100,261	0
	TOTAL DEPARTMENT	6,241,580	6,241,916	336
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	6,241,580	6,241,916	336
FUNDING SUMMARY				
	CITY FUNDS	5,914,138	5,914,474	336
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	327,442	327,442	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	0	0	0
	TOTAL FUNDS	6,241,580	6,241,916	336

FISCAL YEAR 2022 BUDGET CHANGES

AGENCY 068 Admin. for Children Services

	<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001 PERSONAL SERVICES	358,321,406	358,523,541	202,135
002 OTHER THAN PERSONAL SERVICES	88,698,100	93,378,983	4,680,883
003 HEADSTART and DAYCARE-PS	15,644,365	15,655,565	11,200
004 HEADSTART/DAYCARE-OTPS	496,316,541	505,516,709	9,200,168
005 ADMINISTRATIVE-PS	71,893,702	72,723,433	829,731
006 CHILD WELFARE-OTPS	1,094,963,583	1,126,134,810	31,171,227
007 JUVENILE JUSTICE - PS	88,860,669	88,888,311	27,642
008 JUVENILE JUSTICE - OTPS	166,568,400	165,891,948	-676,452
009 ADOPTION SUBSIDY - PS	1,926,905	1,930,953	4,048
010 ADOPTION SUBSIDY - OTPS	271,590,981	271,590,981	0
011 JUVENILE JUSTICE - OCFS PAYMEN	31,360,737	31,360,737	0
LESS: TOTAL DEPARTMENT	2,686,145,389	2,731,595,971	45,450,582
INTRA-CITY FUNDS	342,511	342,511	0
NET TOTAL DEPARTMENT	2,685,802,878	2,731,253,460	45,450,582
FUNDING SUMMARY			
CITY FUNDS	983,698,925	995,228,564	11,529,639
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	671,831,928	704,299,056	32,467,128
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	1,030,272,025	1,031,725,840	1,453,815
TOTAL FUNDS	2,685,802,878	2,731,253,460	45,450,582

Administration for Children's Services (068)

Unit of Appropriation [001]

Unit of Appropriation [002]

Unit of Appropriation [007]

Unit of Appropriation [008]

As a condition of the funds in unit of appropriation numbers 001, 002, 007, and 008 in the Administration for Children's Services' ("ACS") budget, ACS shall submit a semi-annual report detailing 1) the average daily population of youth disaggregated by juvenile offenders, juvenile delinquents, adolescent offenders; 2) the total number of incarcerated youth admitted to the custody of ACS during the reporting period on pending criminal charges who were charged with offenses of the following severity: (a) class A felonies; (b) violent felonies as defined in section 70.02 of the penal law; (c) non-violent felonies as defined in section 70.02 of the penal law; or (d) misdemeanors; 3) of the number of incarcerated youth in the custody of ACS on the last day of each calendar month of the reporting period held in custody, the percentage charged with offenses of the following severity: (a) class A felonies; (b) class B or C felonies; (c) class D or E felonies; (d) misdemeanors; or (e) non-criminal charges; 4) average length of detention for juvenile offenders pre-sentence; 5) average length of detention for juvenile delinquents pre-disposition; 6) average length of detention for adolescent offenders pre-sentence; and 7) total number of youth serving their sentence in specialized secure detention and specialized juvenile detention. Such reports shall be submitted on January 15, 2022 and on July 15, 2022.

Administration for Children's Services (068)

Unit of Appropriation [006]

Unit of Appropriation [008]

As a condition of the funds in unit of appropriation numbers 006 and 008 in the Administration for Children's Services' ("ACS") budget and unit of appropriation number 312 in the Department of Youth and Community Development's ("DYCD") budget for transitional residential facilities, or any other housing facility that provides temporary or emergency housing pursuant to a contract with a community-based or other non-City organization, ACS and DYCD shall provide a report to the City Council no later than October 1, 2021, listing the name and location of each transitional residential facility or other similar facility, except that if the disclosure of the location of the facility is prohibited by federal, State or local law, then the location of such facility shall not be disclosed. Such list shall provide the average census year-to-date in Fiscal 2022, or similar, and the capacity at each such facility, disaggregated by Council district.

FISCAL YEAR 2022 BUDGET CHANGES

AGENCY 069 Department of Social Services

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
101	ADMINISTRATION-OTPS	337,437,368	346,183,076	8,745,708
103	PUBLIC ASSISTANCE - OTPS	2,603,757,506	2,643,701,810	39,944,304
104	MEDICAL ASSISTANCE - OTPS	6,452,874,801	6,580,674,801	127,800,000
105	ADULT SERVICES - OTPS	443,215,179	447,374,987	4,159,808
107	LEGAL SERVICES - OTPS	194,066,019	229,415,234	35,349,215
108	HOME ENERGY ASSISTANCE - OTPS	38,000,000	38,000,000	0
109	CHILD SUPPORT SERVICES - OTPS	18,961,073	18,961,157	84
110	EMERGENCY FOOD - OTPS	51,431,248	52,981,248	1,550,000
201	ADMINISTRATION	311,096,930	311,778,611	681,681
203	PUBLIC ASSISTANCE	295,008,335	296,579,269	1,570,934
204	MEDICAL ASSISTANCE	105,432,953	105,433,066	113
205	ADULT SERVICES	124,143,872	124,205,869	61,997
207	LEGAL SERVICES - PS	3,222,065	3,222,609	544
208	HOME ENERGY ASSISTANCE - PS	1,206,184	1,207,141	957
209	CHILD SUPPORT SERVICES - PS	37,611,305	37,619,898	8,593
	TOTAL DEPARTMENT	11,017,464,838	11,237,338,776	219,873,938
LESS:	INTRA-CITY FUNDS	10,067,020	10,067,020	0
	NET TOTAL DEPARTMENT	11,007,397,818	11,227,271,756	219,873,938
FUNDING SUMMARY				
	CITY FUNDS	8,463,442,174	8,681,428,428	217,986,254
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	779,114,913	778,918,398	-196,515
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	1,764,840,731	1,766,924,930	2,084,199
	TOTAL FUNDS	11,007,397,818	11,227,271,756	219,873,938

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

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

Department of Social Services (069)
Unit of Appropriation [103]

As a condition of funds in unit of appropriation numbers 002 and 004 in the Department of Environmental Protection’s (“DEP”) budget, unit of appropriation number 200 the Department of Homeless Services’ (“DHS”) budget, unit of appropriation number 012 in the Department of Housing Preservation and Development (“HPD”), unit of appropriation number 010 in the Department of Information Technology and Telecommunications’ budget (“DoITT”), unit of appropriation numbers 002 and 006 in the Department of Parks and Recreation’s (“DPR”) budget, unit of appropriation number 006 in the Department of Small Business Services’ (“SBS”) budget, unit of appropriation number 103 in the Department of Social Services’ (“DSS”) budget, unit of appropriation numbers 002 and 003 in the Department of Probation’s (“DOP”) budget, unit of appropriation number 104 in the Department of Transportation’s (“DOT”) budget, and unit of appropriation number 002 in the Miscellaneous Budget, DEP, DHS, HPD, DoITT, DPR, SBS, DOP, DOT, and the Human Resources Administration (“HRA”) shall submit semi-annual reports detailing the total budget and headcount with the total number of staff associated with the New York City Cleanup Corps ("CCC"), disaggregated by title, agency and borough. In addition, the reports shall include the other than personal services budget for CCC, and a description of the locations and boroughs served, including where possible the locations and/or sites where these services were provided, disaggregated by borough. The first report shall be submitted no later than September 15, 2021, and the second report shall be submitted no later than March 15, 2022.

FISCAL YEAR 2022 BUDGET CHANGES

AGENCY 071 Dept. of Homeless Services

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
100	SHELTER INTAKE AND PROGRAM - P	113,144,172	113,187,440	43,268
101	ADMINISTRATION - PS	35,292,708	35,376,028	83,320
102	STREET PROGRAMS - PS	16,152,155	22,153,028	6,000,873
200	SHELTER INTAKE AND PROGRAM - O	1,772,956,918	1,820,812,624	47,855,706
201	ADMINISTRATION - OTPS	25,039,429	25,039,429	0
202	STREET PROGRAMS - OTPS	193,393,568	194,393,568	1,000,000
	TOTAL DEPARTMENT	2,155,978,950	2,210,962,117	54,983,167
LESS:	INTRA-CITY FUNDS	851,186	851,186	0
	NET TOTAL DEPARTMENT	2,155,127,764	2,210,110,931	54,983,167
FUNDING SUMMARY				
	CITY FUNDS	1,336,286,950	1,390,631,010	54,344,060
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	175,968,739	175,968,739	0
	COMMUNITY DEVELOPMENT FUNDS	4,337,157	4,337,157	0
	OTHER FEDERAL FUNDS	638,534,918	639,174,025	639,107
	TOTAL FUNDS	2,155,127,764	2,210,110,931	54,983,167

Department of Homeless Services (071)
Unit of Appropriation [200]

As a condition of funds in unit of appropriation numbers 002 and 004 in the Department of Environmental Protection's ("DEP") budget, unit of appropriation number 200 the Department of Homeless Services' ("DHS") budget, unit of appropriation number 012 in the Department of Housing Preservation and Development ("HPD"), unit of appropriation number 010 in the Department of Information Technology and Telecommunications' budget ("DoITT"), unit of appropriation numbers 002 and 006 in the Department of Parks and Recreation's ("DPR") budget, unit of appropriation number 006 in the Department of Small Business Services' ("SBS") budget, unit of appropriation number 103 in the Department of Social Services' ("DSS") budget, unit of appropriation numbers 002 and 003 in the Department of Probation's ("DOP") budget, unit of appropriation number 104 in the Department of Transportation's ("DOT") budget, and unit of appropriation number 002 in the Miscellaneous Budget, DEP, DHS, HPD, DoITT, DPR, SBS, DOP, DOT, and the Human Resources Administration ("HRA") shall submit semi-annual reports detailing the total budget and headcount with the total number of staff associated with the New York City Cleanup Corps ("CCC"), disaggregated by title, agency and borough. In addition, the reports shall include the other than personal services budget for CCC, and a description of the locations and boroughs served, including where possible the locations and/or sites where these services were provided, disaggregated by borough. The first report shall be submitted no later than September 15, 2021, and the second report shall be submitted no later than March 15, 2022.

FISCAL YEAR 2022 BUDGET CHANGES

AGENCY 072 Department of Correction

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	ADMINISTRATION	113,822,071	113,852,917	30,846
002	OPERATIONS	906,423,003	906,510,533	87,530
003	OPERATIONS - OTPS	140,342,738	140,342,738	0
004	ADMINISTRATION - OTPS	16,317,519	16,317,519	0
TOTAL DEPARTMENT		1,176,905,331	1,177,023,707	118,376
LESS:	INTRA-CITY FUNDS	107,920	107,920	0
NET TOTAL DEPARTMENT		1,176,797,411	1,176,915,787	118,376
FUNDING SUMMARY				
	CITY FUNDS	886,624,309	885,418,145	-1,206,164
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	778,485	778,485	0
	STATE FUNDS	1,109,000	1,109,000	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	288,285,617	289,610,157	1,324,540
TOTAL FUNDS		1,176,797,411	1,176,915,787	118,376

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

As a condition of the funds in unit of appropriation numbers 002 and 003, the Department of Correction (“DOC”) shall provide semi-annual headcount reports to the Council detailing the number of uniform officers that perform duties that do not require uniformed expertise and are traditionally and primarily performed by civilian personnel. Such reports shall be disaggregated by rank, and shall include the salary range, average salary, and title of the civilian positions in which the uniformed officers are working. The semi-annual reports shall be submitted as follows: the first report shall be submitted on or before January 15, 2022 and shall cover the period beginning July 1, 2021 and ending December 31, 2021. The second report shall be submitted on or before July 15, 2022 and shall cover the period beginning January 1, 2022 and ending June 30, 2022.

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

As a condition of the funds in unit of appropriation numbers 001, 002, 003, and 004, the Department of Correction (“DOC”) shall submit to the Council, no later than October 15, 2021, 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 2022 BUDGET CHANGES

AGENCY 073 Board of Correction

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	2,664,748	3,173,000	508,252
002	OTHER THAN PERSONAL SERVICE	136,120	136,120	0
	TOTAL DEPARTMENT	2,800,868	3,309,120	508,252
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	2,800,868	3,309,120	508,252
FUNDING SUMMARY				
	CITY FUNDS	2,800,868	3,309,120	508,252
	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	2,800,868	3,309,120	508,252

FISCAL YEAR 2022 BUDGET CHANGES

AGENCY 095 Citywide Pension Contributions

	<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001 CITY ACTUARIAL PENSIONS	10,148,140,945	9,921,931,818	-226,209,127
002 NON-CITY PENSIONS	114,305,430	114,305,430	0
003 NON - ACTUARIAL PENSIONS	350,000	350,000	0
TOTAL DEPARTMENT	10,262,796,375	10,036,587,248	-226,209,127
LESS: INTRA-CITY FUNDS	112,253,972	112,253,972	0
NET TOTAL DEPARTMENT	10,150,542,403	9,924,333,276	-226,209,127
FUNDING SUMMARY			
CITY FUNDS	10,118,517,403	9,892,308,276	-226,209,127
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	32,025,000	32,025,000	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
TOTAL FUNDS	10,150,542,403	9,924,333,276	-226,209,127

FISCAL YEAR 2022 BUDGET CHANGES

AGENCY 098 Miscellaneous

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	RESERVE FOR COLLECTIVE BARGAIN	1,307,696,903	1,282,011,518	-25,685,385
002	OTHER THAN PERSONAL SERVICES	4,084,920,021	5,196,662,310	1,111,742,289
003	FRINGE BENEFITS	7,538,106,841	7,107,166,527	-430,940,314
005	INDIGENT DEFENSE SERVICES	316,279,771	326,510,907	10,231,136
TOTAL DEPARTMENT		13,247,003,536	13,912,351,262	665,347,726
LESS:	INTRA-CITY FUNDS	114,492,362	114,492,362	0
NET TOTAL DEPARTMENT		13,132,511,174	13,797,858,900	665,347,726
FUNDING SUMMARY				
	CITY FUNDS	10,077,183,410	10,752,514,258	675,330,848
	OTHER CATEGORICAL FUNDS	323,125,978	323,125,978	0
	CAPITAL IFA FUNDS	134,385,268	134,385,268	0
	STATE FUNDS	1,222,708,965	1,222,708,965	0
	COMMUNITY DEVELOPMENT FUNDS	27,319,765	34,290,335	6,970,570
	OTHER FEDERAL FUNDS	1,347,787,788	1,330,834,096	-16,953,692
TOTAL FUNDS		13,132,511,174	13,797,858,900	665,347,726

**Miscellaneous Budget (098)
Unit of Appropriation [002]**

As a condition of funds in unit of appropriation numbers 002 and 004 in the Department of Environmental Protection's ("DEP") budget, unit of appropriation number 200 the Department of Homeless Services' ("DHS") budget, unit of appropriation number 012 in the Department of Housing Preservation and Development ("HPD"), unit of appropriation number 010 in the Department of Information Technology and Telecommunications' budget ("DoITT"), unit of appropriation numbers 002 and 006 in the Department of Parks and Recreation's ("DPR") budget, unit of appropriation number 006 in the Department of Small Business Services' ("SBS") budget, unit of appropriation number 103 in the Department of Social Services' ("DSS") budget, unit of appropriation numbers 002 and 003 in the Department of Probation's ("DOP") budget, unit of appropriation number 104 in the Department of Transportation's ("DOT") budget, and unit of appropriation number 002 in the Miscellaneous Budget, DEP, DHS, HPD, DoITT, DPR, SBS, DOP, DOT, and the Human Resources Administration ("HRA") shall submit semi-annual reports detailing the total budget and headcount with the total number of staff associated with the New York City Cleanup Corps ("CCC"), disaggregated by title, agency and borough. In addition, the reports shall include the other than personal services budget for CCC, and a description of the locations and boroughs served, including where possible the locations and/or sites where these services were provided, disaggregated by borough. The first report shall be submitted no later than September 15, 2021, and the second report shall be submitted no later than March 15, 2022.

FISCAL YEAR 2022 BUDGET CHANGES

AGENCY 099 Debt Service

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	FUNDED DEBT-W/O CONST LIMIT	2,930,811,679	876,280,957	-2,054,530,722
003	LEASE PURCH & CITY GUAR DEBT	125,093,935	123,968,978	-1,124,957
006	NYC Transitional Finance Autho	404,347,988	346,551,576	-57,796,412
	TOTAL DEPARTMENT	3,460,253,602	1,346,801,511	-2,113,452,091
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	3,460,253,602	1,346,801,511	-2,113,452,091
FUNDING SUMMARY				
	CITY FUNDS	3,273,561,015	1,160,108,924	-2,113,452,091
	OTHER CATEGORICAL FUNDS	20,678,124	20,678,124	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	12,225,000	12,225,000	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	153,789,463	153,789,463	0
	TOTAL FUNDS	3,460,253,602	1,346,801,511	-2,113,452,091

FISCAL YEAR 2022 BUDGET CHANGES

AGENCY 103 City Clerk

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	4,688,926	4,876,967	188,041
002	OTHER THAN PERSONAL SERVICES	1,309,047	1,309,047	0
	TOTAL DEPARTMENT	5,997,973	6,186,014	188,041
LESS:	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	5,997,973	6,186,014	188,041
FUNDING SUMMARY				
	CITY FUNDS	5,997,973	6,186,014	188,041
	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	5,997,973	6,186,014	188,041

FISCAL YEAR 2022 BUDGET CHANGES

AGENCY 125 Department for the Aging

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	EXECUTIVE & ADMIN MGMT - PS	15,152,438	15,152,438	0
002	COMMUNITY PROGRAMS - PS	15,949,709	15,672,703	-277,006
003	OUT-OF-HOME SERVICES	317,529,020	361,662,623	44,133,603
004	EXECUTIVE & ADMIN MGMT-OTPS	2,108,552	2,108,552	0
005	IN HOME SERVICES	87,740,878	90,740,878	3,000,000
006	IN HOME SERVICES - PS	1,566,336	1,846,018	279,682
	TOTAL DEPARTMENT	440,046,933	487,183,212	47,136,279
LESS:	INTRA-CITY FUNDS	515,251	515,251	0
	NET TOTAL DEPARTMENT	439,531,682	486,667,961	47,136,279
FUNDING SUMMARY				
	CITY FUNDS	285,705,575	332,841,854	47,136,279
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	44,057,505	44,057,505	0
	COMMUNITY DEVELOPMENT FUNDS	2,252,088	2,252,088	0
	OTHER FEDERAL FUNDS	107,516,514	107,516,514	0
	TOTAL FUNDS	439,531,682	486,667,961	47,136,279

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

As a condition of the funds in unit of appropriation number 003, the Department for the Aging (“DFTA”) shall submit to the Council, no later than September 1, 2021, a report listing the name and location of each senior center and social club under its jurisdiction and whether each site has air conditioning installed, and if so, whether the air conditioning is functioning.

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

As a condition of the funds in unit of appropriation number 003, the Department for the Aging (“DFTA”) shall submit to the Council, no later than February 1, 2022, a report on senior center utilization, attendance, and meals served. Such report shall contain the average daily attendance, average number of meals served daily, and utilization rate of senior centers, disaggregated by Innovative Senior Centers, Neighborhood Senior Centers and Senior Clubs. Such report shall cover the period between January 1, 2021 and December 31, 2021.

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

As a condition of the funds in unit of appropriation numbers 002, 003, and 005, within thirty days of the release of each financial plan, the Department for the Aging ("DFTA") shall submit to the Council a report containing the current number of people on the waitlists for: case management services, home delivered meals, and home care services. The report shall also disaggregate, by case management agency, the current ratio of caseworkers to clients, and supervisors to caseworkers.

FISCAL YEAR 2022 BUDGET CHANGES

AGENCY 126 Department of Cultural Affairs

	<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001 OFFICE OF COMMISSIONER-PS	4,804,352	5,227,033	422,681
002 OFFICE OF COMMISSIONER - OTPS	1,964,482	4,225,482	2,261,000
003 CULTURAL PROGRAMS	55,212,296	84,161,335	28,949,039
004 METROPOLITAN MUSEUM OF ART	23,411,721	22,332,881	-1,078,840
005 NY BOTANICAL GARDEN	6,717,075	7,341,863	624,788
006 AMER MUSEUM NATURAL HISTORY	16,078,377	17,175,025	1,096,648
007 THE WILDLIFE CONSERVATION SOC.	15,365,652	18,022,575	2,656,923
008 BROOKLYN MUSEUM	7,950,472	8,599,493	649,021
009 BKLYN CHILDREN'S MUSEUM	1,837,124	2,391,059	553,935
010 BROOKLYN BOTANIC GARDEN	3,854,398	4,313,462	459,064
011 QUEENS BOTANICAL GARDEN	999,152	1,394,193	395,041
012 NY HALL OF SCIENCE	1,904,458	2,313,769	409,311
013 SI INSTITUTE ARTS & SCIENCES	899,829	1,182,569	282,740
014 S.I. ZOOLOGICAL SOCIETY	1,394,720	2,133,393	738,673
015 S I HISTORICAL SOCIETY	659,227	971,653	312,426
016 MUSEUM OF THE CITY OF NY	1,633,019	2,035,363	402,344
017 WAVE HILL	1,252,038	1,637,093	385,055
019 BROOKLYN ACADEMY OF MUSIC	2,701,297	2,927,963	226,666
020 SNUG HARBOR CULTURAL CENTER	1,760,169	2,298,950	538,781
021 STUDIO MUSEUM IN HARLEM	526,606	761,603	234,997
022 OTHER CULTURAL INSTITUTIONS	18,199,280	37,524,601	19,325,321
024 N.Y.SHAKESPEARE FESTIVAL	1,074,624	1,145,507	70,883
LESS: TOTAL DEPARTMENT	170,200,368	230,116,865	59,916,497
INTRA-CITY FUNDS	25,738	25,738	0
NET TOTAL DEPARTMENT	170,174,630	230,091,127	59,916,497
FUNDING SUMMARY			
CITY FUNDS	144,883,575	217,249,996	72,366,421
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	287,684	287,760	76
STATE FUNDS	3,371	3,371	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	25,000,000	12,550,000	-12,450,000
TOTAL FUNDS	170,174,630	230,091,127	59,916,497

FISCAL YEAR 2022 BUDGET CHANGES

AGENCY 127 Financial Info. Serv. Agency

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	50,639,004	50,639,508	504
002	OTHER THAN PERSONAL SERVICES	62,020,463	62,020,463	0
TOTAL DEPARTMENT		112,659,467	112,659,971	504
LESS:				
	INTRA-CITY FUNDS	0	0	0
NET TOTAL DEPARTMENT		112,659,467	112,659,971	504
FUNDING SUMMARY				
	CITY FUNDS	112,659,467	112,484,360	-175,107
	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	175,611	175,611
TOTAL FUNDS		112,659,467	112,659,971	504

FISCAL YEAR 2022 BUDGET CHANGES

AGENCY 131 Office of Payroll Admin.

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
100	PERSONAL SERVICE	13,521,047	13,521,299	252
200	OTHER THAN PERSONAL SERVICE	1,589,749	1,589,749	0
	TOTAL DEPARTMENT	15,110,796	15,111,048	252
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	15,110,796	15,111,048	252
FUNDING SUMMARY				
	CITY FUNDS	15,110,796	15,021,608	-89,188
	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	89,440	89,440
	TOTAL FUNDS	15,110,796	15,111,048	252

FISCAL YEAR 2022 BUDGET CHANGES

AGENCY 132 Independent Budget Office

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICE	5,034,316	5,034,326	10
002	OTHER THAN PERSONAL SERVICE	1,146,062	1,146,062	0
	TOTAL DEPARTMENT	6,180,378	6,180,388	10
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	6,180,378	6,180,388	10
FUNDING SUMMARY				
	CITY FUNDS	6,180,378	6,180,388	10
	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	6,180,378	6,180,388	10

FISCAL YEAR 2022 BUDGET CHANGES

AGENCY 136 Landmarks Preservation Comm.

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	6,152,204	6,152,288	84
002	OTHER THAN PERSONAL SERVICES	685,393	685,393	0
	TOTAL DEPARTMENT	6,837,597	6,837,681	84
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	6,837,597	6,837,681	84
FUNDING SUMMARY				
	CITY FUNDS	6,215,637	6,215,721	84
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	0	0	0
	COMMUNITY DEVELOPMENT FUNDS	621,960	621,960	0
	OTHER FEDERAL FUNDS	0	0	0
	TOTAL FUNDS	6,837,597	6,837,681	84

FISCAL YEAR 2022 BUDGET CHANGES

AGENCY 156 Taxi & Limousine Commission

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICE	42,283,475	42,285,323	1,848
002	OTHER THAN PERSONAL SERVICE	13,038,912	13,188,912	150,000
	TOTAL DEPARTMENT	55,322,387	55,474,235	151,848
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	55,322,387	55,474,235	151,848
FUNDING SUMMARY				
	CITY FUNDS	55,322,387	55,474,235	151,848
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	0	0	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	0	0	0
	TOTAL FUNDS	55,322,387	55,474,235	151,848

FISCAL YEAR 2022 BUDGET CHANGES

AGENCY 226 Commission on Human Rights

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	4,378,532	3,927,859	-450,673
002	OTHER THAN PERSONAL SERVICES	539,024	539,024	0
003	COMMUNITY DEVELOP P.S.	6,082,136	6,533,985	451,849
004	COMM DEVELOP OTPS	1,690,953	1,690,953	0
	TOTAL DEPARTMENT	12,690,645	12,691,821	1,176
LESS:	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	12,690,645	12,691,821	1,176
FUNDING SUMMARY				
	CITY FUNDS	12,690,645	12,240,056	-450,589
	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	451,765	451,765
	TOTAL FUNDS	12,690,645	12,691,821	1,176

FISCAL YEAR 2022 BUDGET CHANGES

AGENCY 260 Youth & Community Development

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
002	EXECUTIVE AND ADMINISTRATIVE M	20,236,239	20,520,854	284,615
005	COMMUNITY DEVELOPMENT OTPS	35,411,744	129,979,880	94,568,136
105	YOUTH WORKFORCE AND CAREER TRA	2,404,566	2,676,765	272,199
106	YOUTH WORKFORCE AND CAREER TRA	133,170,496	152,120,496	18,950,000
311	PROGRAM SERVICES - PS	19,024,148	19,062,310	38,162
312	OTHER THAN PERSONAL SERVICES	625,157,210	691,857,938	66,700,728
	TOTAL DEPARTMENT	835,404,403	1,016,218,243	180,813,840
LESS:	INTRA-CITY FUNDS	141,392,638	141,392,638	0
	NET TOTAL DEPARTMENT	694,011,765	874,825,605	180,813,840
FUNDING SUMMARY				
	CITY FUNDS	549,388,365	729,537,205	180,148,840
	OTHER CATEGORICAL FUNDS	319,316	319,316	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	5,275,124	5,275,124	0
	COMMUNITY DEVELOPMENT FUNDS	7,145,197	7,520,197	375,000
	OTHER FEDERAL FUNDS	131,883,763	132,173,763	290,000
	TOTAL FUNDS	694,011,765	874,825,605	180,813,840

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

As a condition of the funds in unit of appropriation numbers 006 and 008 in the Administration for Children’s Services’ (“ACS”) budget and unit of appropriation number 312 in the Department of Youth and Community Development’s (“DYCD”) budget for transitional residential facilities, or any other housing facility that provides temporary or emergency housing pursuant to a contract with a community-based or other non-City organization, ACS and DYCD shall provide a report to the City Council no later than October 1, 2021, listing the name and location of each transitional residential facility or other similar facility, except that if the disclosure of the location of the facility is prohibited by federal, State or local law, then the location of such facility shall not be disclosed. Such list shall provide the average census year-to-date in Fiscal 2022, or similar, and the capacity at each such facility, disaggregated by Council district.

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

As a condition of the funds in unit of appropriation numbers 106 and 312 for the Department of Youth and Community Development’s (“DYCD”) budget for 1) Summer Youth Employment Program, 2) Summer Rising, 3) Comprehensive After School NYC, 4) Beacon and 5) Cornerstone programs, DYCD shall provide, via mail or by electronic means, to all of its contract recipients literature advertising the availability of the free “Grab and Go” Program offered through the Department of Education (“DOE”), and shall request the contractors to provide to participants the addresses of the closest locations at which these youth may avail themselves of these meals.

FISCAL YEAR 2022 BUDGET CHANGES

AGENCY 312 Conflicts of Interest Board

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	2,551,475	2,551,475	0
002	OTHER THAN PERSONAL SERVICES	155,275	155,275	0
	TOTAL DEPARTMENT	2,706,750	2,706,750	0
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	2,706,750	2,706,750	0
FUNDING SUMMARY				
	CITY FUNDS	2,706,750	2,563,750	-143,000
	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	143,000	143,000
	TOTAL FUNDS	2,706,750	2,706,750	0

FISCAL YEAR 2022 BUDGET CHANGES

AGENCY 341 Manhattan Community Board # 1

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	248,109	248,193	84
002	OTHER THAN PERSONAL SERVICES	1,245	18,526	17,281
	TOTAL DEPARTMENT	249,354	266,719	17,365
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	249,354	266,719	17,365
FUNDING SUMMARY				
	CITY FUNDS	249,354	266,719	17,365
	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	249,354	266,719	17,365

FISCAL YEAR 2022 BUDGET CHANGES

AGENCY 342 Manhattan Community Board # 2

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	246,428	246,512	84
002	OTHER THAN PERSONAL SERVICES	2,926	20,207	17,281
003	RENT AND ENERGY	70,586	70,586	0
	TOTAL DEPARTMENT	319,940	337,305	17,365
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	319,940	337,305	17,365
FUNDING SUMMARY				
	CITY FUNDS	319,940	337,305	17,365
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	0	0	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	0	0	0
	TOTAL FUNDS	319,940	337,305	17,365

FISCAL YEAR 2022 BUDGET CHANGES

AGENCY 343 Manhattan Community Board # 3

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	246,033	246,201	168
002	OTHER THAN PERSONAL SERVICES	4,474	26,074	21,600
003	RENT AND ENERGY	134,513	134,513	0
	TOTAL DEPARTMENT	385,020	406,788	21,768
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	385,020	406,788	21,768
FUNDING SUMMARY				
	CITY FUNDS	385,020	406,788	21,768
	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	385,020	406,788	21,768

FISCAL YEAR 2022 BUDGET CHANGES

AGENCY 344 Manhattan Community Board # 4

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	239,827	239,911	84
002	OTHER THAN PERSONAL SERVICES	9,527	37,308	27,781
003	RENT	139,523	139,523	0
	TOTAL DEPARTMENT	388,877	416,742	27,865
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	388,877	416,742	27,865
FUNDING SUMMARY				
	CITY FUNDS	388,877	416,742	27,865
	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	388,877	416,742	27,865

FISCAL YEAR 2022 BUDGET CHANGES

AGENCY 345 Manhattan Community Board # 5

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	231,470	231,470	0
002	OTHER THAN PERSONAL SERVICES	14,256	32,037	17,781
003	RENT AND ENERGY	95,066	95,066	0
	TOTAL DEPARTMENT	340,792	358,573	17,781
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	340,792	358,573	17,781
FUNDING SUMMARY				
	CITY FUNDS	340,792	358,573	17,781
	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	340,792	358,573	17,781

FISCAL YEAR 2022 BUDGET CHANGES

AGENCY 346 Manhattan Community Board # 6

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	237,033	237,033	0
002	OTHER THAN PERSONAL SERVICES	20,474	42,255	21,781
003	RENT	163,642	163,642	0
	TOTAL DEPARTMENT	421,149	442,930	21,781
LESS:	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	421,149	442,930	21,781
FUNDING SUMMARY				
	CITY FUNDS	421,149	442,930	21,781
	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	421,149	442,930	21,781

FISCAL YEAR 2022 BUDGET CHANGES

AGENCY 347 Manhattan Community Board # 7

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	238,436	238,604	168
002	OTHER THAN PERSONAL SERVICES	10,918	26,199	15,281
003	RENT	127,369	127,369	0
	TOTAL DEPARTMENT	376,723	392,172	15,449
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	376,723	392,172	15,449
FUNDING SUMMARY				
	CITY FUNDS	376,723	392,172	15,449
	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	376,723	392,172	15,449

FISCAL YEAR 2022 BUDGET CHANGES

AGENCY 348 Manhattan Community Board # 8

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	234,366	234,366	0
002	OTHER THAN PERSONAL SERVICES	23,141	49,922	26,781
003	RENT AND ENERGY	159,772	159,772	0
	TOTAL DEPARTMENT	417,279	444,060	26,781
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	417,279	444,060	26,781
FUNDING SUMMARY				
	CITY FUNDS	417,279	444,060	26,781
	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	417,279	444,060	26,781

FISCAL YEAR 2022 BUDGET CHANGES

AGENCY 349 Manhattan Community Board # 9

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	218,027	218,111	84
002	OTHER THAN PERSONAL SERVICES	31,327	59,108	27,781
003	RENT AND ENERGY	129,105	129,105	0
	TOTAL DEPARTMENT	378,459	406,324	27,865
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	378,459	406,324	27,865
FUNDING SUMMARY				
	CITY FUNDS	378,459	406,324	27,865
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	0	0	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	0	0	0
	TOTAL FUNDS	378,459	406,324	27,865

FISCAL YEAR 2022 BUDGET CHANGES

AGENCY 350 Manhattan Community Board # 10

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	233,922	233,922	0
002	OTHER THAN PERSONAL SERVICES	23,585	46,366	22,781
003	RENT	163,001	163,001	0
	TOTAL DEPARTMENT	420,508	443,289	22,781
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	420,508	443,289	22,781
FUNDING SUMMARY				
	CITY FUNDS	420,508	443,289	22,781
	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	420,508	443,289	22,781

FISCAL YEAR 2022 BUDGET CHANGES

AGENCY 351 Manhattan Community Board # 11

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	231,901	231,901	0
002	OTHER THAN PERSONAL SERVICES	17,453	49,234	31,781
003	RENT AND ENERGY	92,319	92,319	0
	TOTAL DEPARTMENT	341,673	373,454	31,781
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	341,673	373,454	31,781
FUNDING SUMMARY				
	CITY FUNDS	341,673	373,454	31,781
	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	341,673	373,454	31,781

FISCAL YEAR 2022 BUDGET CHANGES

AGENCY 352 Manhattan Community Board # 12

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	234,170	234,254	84
002	OTHER THAN PERSONAL SERVICES	15,184	35,465	20,281
003	RENT	167,184	167,184	0
	TOTAL DEPARTMENT	416,538	436,903	20,365
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	416,538	436,903	20,365
FUNDING SUMMARY				
	CITY FUNDS	416,538	436,903	20,365
	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	416,538	436,903	20,365

FISCAL YEAR 2022 BUDGET CHANGES

AGENCY 381 Bronx Community Board # 1

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	232,476	232,560	84
002	OTHER THAN PERSONAL SERVICES	16,878	28,659	11,781
003	RENT	66,009	66,009	0
	TOTAL DEPARTMENT	315,363	327,228	11,865
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	315,363	327,228	11,865
FUNDING SUMMARY				
	CITY FUNDS	315,363	327,228	11,865
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	0	0	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	0	0	0
	TOTAL FUNDS	315,363	327,228	11,865

FISCAL YEAR 2022 BUDGET CHANGES

AGENCY 382 Bronx Community Board # 2

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	208,674	208,758	84
002	OTHER THAN PERSONAL SERVICES	40,680	72,461	31,781
003	RENT AND ENERGY	63,316	63,316	0
	TOTAL DEPARTMENT	312,670	344,535	31,865
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	312,670	344,535	31,865
FUNDING SUMMARY				
	CITY FUNDS	312,670	344,535	31,865
	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	312,670	344,535	31,865

FISCAL YEAR 2022 BUDGET CHANGES

AGENCY 383 Bronx Community Board # 3

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	233,845	233,845	0
002	OTHER THAN PERSONAL SERVICES	13,681	25,462	11,781
003	RENT	67,011	67,011	0
	TOTAL DEPARTMENT	314,537	326,318	11,781
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	314,537	326,318	11,781
FUNDING SUMMARY				
	CITY FUNDS	314,537	326,318	11,781
	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	314,537	326,318	11,781

FISCAL YEAR 2022 BUDGET CHANGES

AGENCY 384 Bronx Community Board # 4

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	239,097	239,265	168
002	OTHER THAN PERSONAL SERVICES	14,794	26,575	11,781
003	RENT	7,502	7,502	0
	TOTAL DEPARTMENT	261,393	273,342	11,949
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	261,393	273,342	11,949
FUNDING SUMMARY				
	CITY FUNDS	261,393	273,342	11,949
	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	261,393	273,342	11,949

FISCAL YEAR 2022 BUDGET CHANGES

AGENCY 385 Bronx Community Board # 5

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	254,674	254,758	84
002	OTHER THAN PERSONAL SERVICES	2,833	14,614	11,781
	TOTAL DEPARTMENT	257,507	269,372	11,865
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	257,507	269,372	11,865
FUNDING SUMMARY				
	CITY FUNDS	257,507	269,372	11,865
	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	257,507	269,372	11,865

FISCAL YEAR 2022 BUDGET CHANGES

AGENCY 386 Bronx Community Board # 6

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	236,727	236,727	0
002	OTHER THAN PERSONAL SERVICES	12,627	24,408	11,781
	TOTAL DEPARTMENT	249,354	261,135	11,781
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	249,354	261,135	11,781
FUNDING SUMMARY				
	CITY FUNDS	249,354	261,135	11,781
	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	249,354	261,135	11,781

FISCAL YEAR 2022 BUDGET CHANGES

AGENCY 387 Bronx Community Board # 7

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	220,091	220,091	0
002	OTHER THAN PERSONAL SERVICES	29,263	41,044	11,781
003	RENT AND ENERGY	85,185	85,185	0
	TOTAL DEPARTMENT	334,539	346,320	11,781
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	334,539	346,320	11,781
FUNDING SUMMARY				
	CITY FUNDS	334,539	346,320	11,781
	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	334,539	346,320	11,781

FISCAL YEAR 2022 BUDGET CHANGES

AGENCY 388 Bronx Community Board # 8

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	246,784	246,784	0
002	OTHER THAN PERSONAL SERVICES	2,571	19,352	16,781
003	RENT AND ENERGY	67,172	67,172	0
	TOTAL DEPARTMENT	316,527	333,308	16,781
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	316,527	333,308	16,781
FUNDING SUMMARY				
	CITY FUNDS	316,527	333,308	16,781
	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	316,527	333,308	16,781

FISCAL YEAR 2022 BUDGET CHANGES

AGENCY 389 Bronx Community Board # 9

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	238,253	238,253	0
002	OTHER THAN PERSONAL SERVICES	11,101	68,882	57,781
003	RENT	62,422	62,422	0
	TOTAL DEPARTMENT	311,776	369,557	57,781
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	311,776	369,557	57,781
FUNDING SUMMARY				
	CITY FUNDS	311,776	369,557	57,781
	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	311,776	369,557	57,781

FISCAL YEAR 2022 BUDGET CHANGES

AGENCY 390 Bronx Community Board # 10

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	240,984	241,145	161
002	OTHER THAN PERSONAL SERVICES	8,370	20,151	11,781
003	RENT AND ENERGY	74,524	74,524	0
	TOTAL DEPARTMENT	323,878	335,820	11,942
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	323,878	335,820	11,942
FUNDING SUMMARY				
	CITY FUNDS	323,878	335,820	11,942
	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	323,878	335,820	11,942

FISCAL YEAR 2022 BUDGET CHANGES

AGENCY 391 Bronx Community Board # 11

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	244,872	244,956	84
002	OTHER THAN PERSONAL SERVICES	4,482	16,263	11,781
003	RENT	62,213	62,213	0
	TOTAL DEPARTMENT	311,567	323,432	11,865
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	311,567	323,432	11,865
FUNDING SUMMARY				
	CITY FUNDS	311,567	323,432	11,865
	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	311,567	323,432	11,865

FISCAL YEAR 2022 BUDGET CHANGES

AGENCY 392 Bronx Community Board # 12

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	229,347	229,431	84
002	OTHER THAN PERSONAL SERVICES	20,007	31,788	11,781
003	RENT AND ENERGY	10,366	10,366	0
	TOTAL DEPARTMENT	259,720	271,585	11,865
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	259,720	271,585	11,865
FUNDING SUMMARY				
	CITY FUNDS	259,720	271,585	11,865
	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	259,720	271,585	11,865

FISCAL YEAR 2022 BUDGET CHANGES

AGENCY 431 Queens Community Board # 1

	<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001 PERSONAL SERVICES	212,237	212,237	0
002 OTHER THAN PERSONAL SERVICES	37,117	48,898	11,781
003 RENT	49,200	49,200	0
TOTAL DEPARTMENT	298,554	310,335	11,781
LESS: INTRA-CITY FUNDS	0	0	0
NET TOTAL DEPARTMENT	298,554	310,335	11,781
FUNDING SUMMARY			
CITY FUNDS	298,554	310,335	11,781
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
TOTAL FUNDS	298,554	310,335	11,781

FISCAL YEAR 2022 BUDGET CHANGES

AGENCY 432 Queens Community Board # 2

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	232,097	232,265	168
002	OTHER THAN PERSONAL SERVICES	17,257	29,038	11,781
003	RENT	88,695	88,695	0
	TOTAL DEPARTMENT	338,049	349,998	11,949
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	338,049	349,998	11,949
FUNDING SUMMARY				
	CITY FUNDS	338,049	349,998	11,949
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	0	0	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	0	0	0
	TOTAL FUNDS	338,049	349,998	11,949

FISCAL YEAR 2022 BUDGET CHANGES

AGENCY 433 Queens Community Board # 3

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	235,281	235,281	0
002	OTHER THAN PERSONAL SERVICES	14,073	38,854	24,781
003	RENT	98,012	98,012	0
	TOTAL DEPARTMENT	347,366	372,147	24,781
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	347,366	372,147	24,781
FUNDING SUMMARY				
	CITY FUNDS	347,366	372,147	24,781
	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	347,366	372,147	24,781

FISCAL YEAR 2022 BUDGET CHANGES

AGENCY 434 Queens Community Board # 4

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	222,002	222,170	168
002	OTHER THAN PERSONAL SERVICES	27,352	49,133	21,781
003	RENT AND ENERGY	50,026	50,026	0
	TOTAL DEPARTMENT	299,380	321,329	21,949
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	299,380	321,329	21,949
FUNDING SUMMARY				
	CITY FUNDS	299,380	321,329	21,949
	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	299,380	321,329	21,949

FISCAL YEAR 2022 BUDGET CHANGES

AGENCY 435 Queens Community Board # 5

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	235,422	235,506	84
002	OTHER THAN PERSONAL SERVICES	13,932	25,713	11,781
003	RENT AND ENERGY	44,359	44,359	0
	TOTAL DEPARTMENT	293,713	305,578	11,865
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	293,713	305,578	11,865
FUNDING SUMMARY				
	CITY FUNDS	293,713	305,578	11,865
	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	293,713	305,578	11,865

FISCAL YEAR 2022 BUDGET CHANGES

AGENCY 436 Queens Community Board # 6

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	239,261	239,345	84
002	OTHER THAN PERSONAL SERVICES	10,093	21,874	11,781
003	RENT AND ENERGY	60,571	60,571	0
	TOTAL DEPARTMENT	309,925	321,790	11,865
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	309,925	321,790	11,865
FUNDING SUMMARY				
	CITY FUNDS	309,925	321,790	11,865
	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	309,925	321,790	11,865

FISCAL YEAR 2022 BUDGET CHANGES

AGENCY 437 Queens Community Board # 7

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	233,919	233,919	0
002	OTHER THAN PERSONAL SERVICES	15,435	27,216	11,781
003	RENT	107,652	136,458	28,806
	TOTAL DEPARTMENT	357,006	397,593	40,587
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	357,006	397,593	40,587
FUNDING SUMMARY				
	CITY FUNDS	357,006	397,593	40,587
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	0	0	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	0	0	0
	TOTAL FUNDS	357,006	397,593	40,587

FISCAL YEAR 2022 BUDGET CHANGES

AGENCY 438 Queens Community Board # 8

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	239,326	239,326	0
002	OTHER THAN PERSONAL SERVICES	10,028	21,809	11,781
003	RENT	84,914	84,914	0
	TOTAL DEPARTMENT	334,268	346,049	11,781
LESS:	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	334,268	346,049	11,781
FUNDING SUMMARY				
	CITY FUNDS	334,268	346,049	11,781
	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	334,268	346,049	11,781

FISCAL YEAR 2022 BUDGET CHANGES

AGENCY 439 Queens Community Board # 9

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	233,648	233,732	84
002	OTHER THAN PERSONAL SERVICES	15,706	27,487	11,781
003	RENT AND ENERGY	3,455	3,455	0
	TOTAL DEPARTMENT	252,809	264,674	11,865
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	252,809	264,674	11,865
FUNDING SUMMARY				
	CITY FUNDS	252,809	264,674	11,865
	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	252,809	264,674	11,865

FISCAL YEAR 2022 BUDGET CHANGES

AGENCY 440 Queens Community Board # 10

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	232,144	232,228	84
002	OTHER THAN PERSONAL SERVICES	17,210	28,991	11,781
003	RENT	54,909	54,909	0
	TOTAL DEPARTMENT	304,263	316,128	11,865
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	304,263	316,128	11,865
FUNDING SUMMARY				
	CITY FUNDS	304,263	316,128	11,865
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	0	0	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	0	0	0
	TOTAL FUNDS	304,263	316,128	11,865

FISCAL YEAR 2022 BUDGET CHANGES

AGENCY 441 Queens Community Board # 11

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	231,502	231,586	84
002	OTHER THAN PERSONAL SERVICES	17,852	29,633	11,781
003	RENT	85,138	85,138	0
	TOTAL DEPARTMENT	334,492	346,357	11,865
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	334,492	346,357	11,865
FUNDING SUMMARY				
	CITY FUNDS	334,492	346,357	11,865
	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	334,492	346,357	11,865

FISCAL YEAR 2022 BUDGET CHANGES

AGENCY 442 Queens Community Board # 12

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	231,008	231,092	84
002	OTHER THAN PERSONAL SERVICES	18,346	30,127	11,781
003	RENT AND ENERGY	65,552	65,552	0
	TOTAL DEPARTMENT	314,906	326,771	11,865
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	314,906	326,771	11,865
FUNDING SUMMARY				
	CITY FUNDS	314,906	326,771	11,865
	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	314,906	326,771	11,865

FISCAL YEAR 2022 BUDGET CHANGES

AGENCY 443 Queens Community Board # 13

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	231,098	231,182	84
002	OTHER THAN PERSONAL SERVICES	18,256	30,037	11,781
003	RENT	52,326	52,326	0
	TOTAL DEPARTMENT	301,680	313,545	11,865
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	301,680	313,545	11,865
FUNDING SUMMARY				
	CITY FUNDS	301,680	313,545	11,865
	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	301,680	313,545	11,865

FISCAL YEAR 2022 BUDGET CHANGES

AGENCY 444 Queens Community Board # 14

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	229,136	229,220	84
002	OTHER THAN PERSONAL SERVICES	16,590	28,371	11,781
003	RENT AND ENERGY	32,385	32,385	0
	TOTAL DEPARTMENT	278,111	289,976	11,865
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	278,111	289,976	11,865
FUNDING SUMMARY				
	CITY FUNDS	278,111	289,976	11,865
	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	278,111	289,976	11,865

FISCAL YEAR 2022 BUDGET CHANGES

AGENCY 471 Brooklyn Community Board # 1

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	241,031	241,031	0
002	OTHER THAN PERSONAL SERVICES	11,774	19,274	7,500
003	RENT AND ENERGY	110,878	110,878	0
	TOTAL DEPARTMENT	363,683	371,183	7,500
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	363,683	371,183	7,500
FUNDING SUMMARY				
	CITY FUNDS	363,683	371,183	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	363,683	371,183	7,500

FISCAL YEAR 2022 BUDGET CHANGES

AGENCY 472 Brooklyn Community Board # 2

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	241,498	241,582	84
002	OTHER THAN PERSONAL SERVICES	7,856	22,137	14,281
003	RENT	72,108	72,108	0
	TOTAL DEPARTMENT	321,462	335,827	14,365
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	321,462	335,827	14,365
FUNDING SUMMARY				
	CITY FUNDS	321,462	335,827	14,365
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	0	0	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	0	0	0
	TOTAL FUNDS	321,462	335,827	14,365

FISCAL YEAR 2022 BUDGET CHANGES

AGENCY 473 Brooklyn Community Board # 3

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	208,593	208,593	0
002	OTHER THAN PERSONAL SERVICES	37,237	50,518	13,281
003	RENT AND ENERGY	50,332	50,332	0
	TOTAL DEPARTMENT	296,162	309,443	13,281
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	296,162	309,443	13,281
FUNDING SUMMARY				
	CITY FUNDS	296,162	309,443	13,281
	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	296,162	309,443	13,281

FISCAL YEAR 2022 BUDGET CHANGES

AGENCY 474 Brooklyn Community Board # 4

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	222,947	222,947	0
002	OTHER THAN PERSONAL SERVICES	26,407	38,188	11,781
003	RENT	57,704	57,704	0
	TOTAL DEPARTMENT	307,058	318,839	11,781
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	307,058	318,839	11,781
FUNDING SUMMARY				
	CITY FUNDS	307,058	318,839	11,781
	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	307,058	318,839	11,781

FISCAL YEAR 2022 BUDGET CHANGES

AGENCY 475 Brooklyn Community Board # 5

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	234,681	234,681	0
002	OTHER THAN PERSONAL SERVICES	13,045	24,826	11,781
	TOTAL DEPARTMENT	247,726	259,507	11,781
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	247,726	259,507	11,781
FUNDING SUMMARY				
	CITY FUNDS	247,726	259,507	11,781
	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	247,726	259,507	11,781

FISCAL YEAR 2022 BUDGET CHANGES

AGENCY 476 Brooklyn Community Board # 6

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	237,578	237,662	84
002	OTHER THAN PERSONAL SERVICES	11,776	27,057	15,281
003	RENT	9,751	9,751	0
	TOTAL DEPARTMENT	259,105	274,470	15,365
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	259,105	274,470	15,365
FUNDING SUMMARY				
	CITY FUNDS	259,105	274,470	15,365
	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	259,105	274,470	15,365

FISCAL YEAR 2022 BUDGET CHANGES

AGENCY 477 Brooklyn Community Board # 7

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	247,155	247,323	168
002	OTHER THAN PERSONAL SERVICES	2,199	17,480	15,281
	TOTAL DEPARTMENT	249,354	264,803	15,449
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	249,354	264,803	15,449
FUNDING SUMMARY				
	CITY FUNDS	249,354	264,803	15,449
	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	249,354	264,803	15,449

FISCAL YEAR 2022 BUDGET CHANGES

AGENCY 478 Brooklyn Community Board # 8

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	226,586	226,670	84
002	OTHER THAN PERSONAL SERVICES	22,768	38,049	15,281
003	RENT AND ENERGY	79,155	79,155	0
	TOTAL DEPARTMENT	328,509	343,874	15,365
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	328,509	343,874	15,365
FUNDING SUMMARY				
	CITY FUNDS	328,509	343,874	15,365
	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	328,509	343,874	15,365

FISCAL YEAR 2022 BUDGET CHANGES

AGENCY 479 Brooklyn Community Board # 9

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	215,128	215,212	84
002	OTHER THAN PERSONAL SERVICES	34,226	47,007	12,781
003	RENT AND ENERGY	111,392	119,392	8,000
	TOTAL DEPARTMENT	360,746	381,611	20,865
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	360,746	381,611	20,865
FUNDING SUMMARY				
	CITY FUNDS	360,746	381,611	20,865
	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	360,746	381,611	20,865

FISCAL YEAR 2022 BUDGET CHANGES

AGENCY 480 Brooklyn Community Board # 10

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	236,579	236,663	84
002	OTHER THAN PERSONAL SERVICES	12,775	29,556	16,781
003	RENT AND ENERGY	95,529	95,529	0
	TOTAL DEPARTMENT	344,883	361,748	16,865
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	344,883	361,748	16,865
FUNDING SUMMARY				
	CITY FUNDS	344,883	361,748	16,865
	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	344,883	361,748	16,865

FISCAL YEAR 2022 BUDGET CHANGES

AGENCY 481 Brooklyn Community Board # 11

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	217,556	217,556	0
002	OTHER THAN PERSONAL SERVICES	31,798	43,579	11,781
003	RENT AND ENERGY	74,126	74,126	0
	TOTAL DEPARTMENT	323,480	335,261	11,781
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	323,480	335,261	11,781
FUNDING SUMMARY				
	CITY FUNDS	323,480	335,261	11,781
	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	323,480	335,261	11,781

FISCAL YEAR 2022 BUDGET CHANGES

AGENCY 482 Brooklyn Community Board # 12

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	207,198	207,282	84
002	OTHER THAN PERSONAL SERVICES	42,156	57,437	15,281
003	RENT AND ENERGY	84,965	84,965	0
	TOTAL DEPARTMENT	334,319	349,684	15,365
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	334,319	349,684	15,365
FUNDING SUMMARY				
	CITY FUNDS	334,319	349,684	15,365
	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	334,319	349,684	15,365

FISCAL YEAR 2022 BUDGET CHANGES

AGENCY 483 Brooklyn Community Board # 13

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	228,663	228,663	0
002	OTHER THAN PERSONAL SERVICES	20,691	32,472	11,781
003	RENT	77,439	77,439	0
	TOTAL DEPARTMENT	326,793	338,574	11,781
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	326,793	338,574	11,781
FUNDING SUMMARY				
	CITY FUNDS	326,793	338,574	11,781
	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	326,793	338,574	11,781

FISCAL YEAR 2022 BUDGET CHANGES

AGENCY 484 Brooklyn Community Board # 14

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	252,885	252,885	0
002	OTHER THAN PERSONAL SERVICES	4,622	27,403	22,781
003	RENT AND ENERGY	107,080	107,080	0
	TOTAL DEPARTMENT	364,587	387,368	22,781
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	364,587	387,368	22,781
FUNDING SUMMARY				
	CITY FUNDS	364,587	387,368	22,781
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	0	0	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	0	0	0
	TOTAL FUNDS	364,587	387,368	22,781

FISCAL YEAR 2022 BUDGET CHANGES

AGENCY 485 Brooklyn Community Board # 15

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	203,168	203,252	84
002	OTHER THAN PERSONAL SERVICES	46,186	57,967	11,781
	TOTAL DEPARTMENT	249,354	261,219	11,865
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	249,354	261,219	11,865
FUNDING SUMMARY				
	CITY FUNDS	249,354	261,219	11,865
	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	249,354	261,219	11,865

FISCAL YEAR 2022 BUDGET CHANGES

AGENCY 486 Brooklyn Community Board # 16

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	231,485	231,569	84
002	OTHER THAN PERSONAL SERVICES	26,022	39,803	13,781
003	RENT	41,003	41,003	0
	TOTAL DEPARTMENT	298,510	312,375	13,865
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	298,510	312,375	13,865
FUNDING SUMMARY				
	CITY FUNDS	298,510	312,375	13,865
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	0	0	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	0	0	0
	TOTAL FUNDS	298,510	312,375	13,865

FISCAL YEAR 2022 BUDGET CHANGES

AGENCY 487 Brooklyn Community Board # 17

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	235,567	235,735	168
002	OTHER THAN PERSONAL SERVICES	13,787	32,068	18,281
003	RENT AND ENERGY	96,418	96,418	0
	TOTAL DEPARTMENT	345,772	364,221	18,449
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	345,772	364,221	18,449
FUNDING SUMMARY				
	CITY FUNDS	345,772	364,221	18,449
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	0	0	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	0	0	0
	TOTAL FUNDS	345,772	364,221	18,449

FISCAL YEAR 2022 BUDGET CHANGES

AGENCY 488 Brooklyn Community Board # 18

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	208,964	209,048	84
002	OTHER THAN PERSONAL SERVICES	40,390	52,171	11,781
003	RENT	2	2	0
	TOTAL DEPARTMENT	249,356	261,221	11,865
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	249,356	261,221	11,865
FUNDING SUMMARY				
	CITY FUNDS	249,356	261,221	11,865
	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	249,356	261,221	11,865

FISCAL YEAR 2022 BUDGET CHANGES

AGENCY 491 Staten Island Comm. Bd. # 1

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	236,142	236,226	84
002	OTHER THAN PERSONAL SERVICES	13,212	24,993	11,781
003	RENT	66,402	66,402	0
	TOTAL DEPARTMENT	315,756	327,621	11,865
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	315,756	327,621	11,865
FUNDING SUMMARY				
	CITY FUNDS	315,756	327,621	11,865
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	0	0	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	0	0	0
	TOTAL FUNDS	315,756	327,621	11,865

FISCAL YEAR 2022 BUDGET CHANGES

AGENCY 492 Staten Island Comm. Bd. # 2

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	202,299	202,299	0
002	OTHER THAN PERSONAL SERVICES	47,055	58,836	11,781
003	RENT	60,097	60,097	0
	TOTAL DEPARTMENT	309,451	321,232	11,781
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	309,451	321,232	11,781
FUNDING SUMMARY				
	CITY FUNDS	309,451	321,232	11,781
	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	309,451	321,232	11,781

FISCAL YEAR 2022 BUDGET CHANGES

AGENCY 493 Staten Island Comm. Bd. # 3

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	238,841	239,009	168
002	OTHER THAN PERSONAL SERVICES	10,513	22,294	11,781
003	RENT AND ENERGY	116,459	116,459	0
	TOTAL DEPARTMENT	365,813	377,762	11,949
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	365,813	377,762	11,949
FUNDING SUMMARY				
	CITY FUNDS	365,813	377,762	11,949
	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	365,813	377,762	11,949

FISCAL YEAR 2022 BUDGET CHANGES

AGENCY 781 Department of Probation

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	EXECUTIVE MANAGEMENT	10,215,314	10,215,734	420
002	PROBATION SERVICES	71,286,009	71,286,429	420
003	PROBATION SERVICES-OTPS	42,230,551	43,339,872	1,109,321
004	EXECUTIVE MANAGEMENT - OTPS	125,553	125,553	0
	TOTAL DEPARTMENT	123,857,427	124,967,588	1,110,161
LESS:	INTRA-CITY FUNDS	6,338,025	6,338,025	0
	NET TOTAL DEPARTMENT	117,519,402	118,629,563	1,110,161
FUNDING SUMMARY				
	CITY FUNDS	100,871,760	101,195,619	323,859
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	14,842,648	14,842,648	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	1,804,994	2,591,296	786,302
	TOTAL FUNDS	117,519,402	118,629,563	1,110,161

Department of Probation (781)
Unit of Appropriation [002]
Unit of Appropriation [003]

As a condition of funds in unit of appropriation numbers 002 and 004 in the Department of Environmental Protection's ("DEP") budget, unit of appropriation number 200 the Department of Homeless Services' ("DHS") budget, unit of appropriation number 012 in the Department of Housing Preservation and Development ("HPD"), unit of appropriation number 010 in the Department of Information Technology and Telecommunications' budget ("DoITT"), unit of appropriation numbers 002 and 006 in the Department of Parks and Recreation's ("DPR") budget, unit of appropriation number 006 in the Department of Small Business Services' ("SBS") budget, unit of appropriation number 103 in the Department of Social Services' ("DSS") budget, unit of appropriation numbers 002 and 003 in the Department of Probation's ("DOP") budget, unit of appropriation number 104 in the Department of Transportation's ("DOT") budget, and unit of appropriation number 002 in the Miscellaneous Budget, DEP, DHS, HPD, DoITT, DPR, SBS, DOP, DOT, and the Human Resources Administration ("HRA") shall submit semi-annual reports detailing the total budget and headcount with the total number of staff associated with the New York City Cleanup Corps ("CCC"), disaggregated by title, agency and borough. In addition, the reports shall include the other than personal services budget for CCC, and a description of the locations and boroughs served, including where possible the locations and/or sites where these services were provided, disaggregated by borough. The first report shall be submitted no later than September 15, 2021, and the second report shall be submitted no later than March 15, 2022.

FISCAL YEAR 2022 BUDGET CHANGES

AGENCY 801 Dept. Small Business Services

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	DEPT. OF BUSINESS P.S.	19,042,620	19,043,376	756
002	DEPT. OF BUSINESS O.T.P.S.	125,602,197	168,494,840	42,892,643
004	CONTRACT COMP & BUS. OPP - PS	4,024,917	4,024,917	0
005	CONTRACT COMP & BUS OPP - OTPS	5,191,011	7,266,912	2,075,901
006	ECONOMIC DEVELOPMENT CORP.	40,286,731	55,248,731	14,962,000
010	WORKFORCE INVESTMENT ACT - PS	7,303,298	7,303,466	168
011	WORKFORCE INVESTMENT ACT - OTP	54,901,577	72,939,156	18,037,579
012	TRUST FOR GOVERNOR'S ISLAND AN	61,270,948	63,363,759	2,092,811
	TOTAL DEPARTMENT	317,623,299	397,685,157	80,061,858
LESS:	INTRA-CITY FUNDS	559,855	559,855	0
	NET TOTAL DEPARTMENT	317,063,444	397,125,302	80,061,858
FUNDING SUMMARY				
	CITY FUNDS	90,883,075	137,598,731	46,715,656
	OTHER CATEGORICAL FUNDS	354,491	354,491	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	2,082,989	2,082,989	0
	COMMUNITY DEVELOPMENT FUNDS	7,283,274	7,283,274	0
	OTHER FEDERAL FUNDS	216,459,615	249,805,817	33,346,202
	TOTAL FUNDS	317,063,444	397,125,302	80,061,858

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

As a condition of the funds in unit of appropriation 006 in the budget of the Department of Small Business Services (“SBS”), the Economic Development Corporation (“EDC”) shall submit to the Council an annual report regarding NYC Ferry. The annual report shall include: 1) current route map and list of routes and landings served; 2) annual ridership by routes; 3) systemwide On-Time Performance as reported by the Operator; 4) latest demographic information available for ferry riders including percent identifying as New Yorkers; 5) the number and class of vessels currently in the NYC Ferry fleet including their passenger capacity; 6) a breakdown of city capital spending for any major facility completed in the prior year (landings, maintenance facilities, etc); 7) the total city capital spending for any vessel built or acquired in the prior year; and 8) the systemwide subsidy from the prior fiscal year. Such report shall be submitted on January 31, 2022, and except where noted shall cover the period from January 1, 2020 to December 31, 2021.

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, 2022, 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, 2020 and ending on June 30, 2021.

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

As a condition of the funds in unit of appropriation numbers 010 and 011, the Department of Small Business Services (“SBS”) shall provide to the Council, no later than April 15, 2022, a report detailing the: 1) number of registrants placed at jobs; 2) zip codes in which registrants placed at jobs reside; 3) job category/job classification of job placements (direct managed hires or self-placement); 4) industry of job placement; and 5) average hourly wage at placement. Such report shall cover the period beginning on July 1, 2021 and ending on February 28, 2022.

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

As a condition of funds in unit of appropriation numbers 002 and 004 in the Department of Environmental Protection's ("DEP") budget, unit of appropriation number 200 the Department of Homeless Services' ("DHS") budget, unit of appropriation number 012 in the Department of Housing Preservation and Development ("HPD"), unit of appropriation number 010 in the Department of Information Technology and Telecommunications' budget ("DoITT"), unit of appropriation numbers 002 and 006 in the Department of Parks and Recreation's ("DPR") budget, unit of appropriation number 006 in the Department of Small Business Services' ("SBS") budget, unit of appropriation number 103 in the Department of Social Services' ("DSS") budget, unit of appropriation numbers 002 and 003 in the Department of Probation's ("DOP") budget, unit of appropriation number 104 in the Department of Transportation's ("DOT") budget, and unit of appropriation number 002 in the Miscellaneous Budget, DEP, DHS, HPD, DoITT, DPR, SBS, DOP, DOT, and the Human Resources Administration ("HRA") shall submit semi-annual reports detailing the total budget and headcount with the total number of staff associated with the New York City Cleanup Corps ("CCC"), disaggregated by title, agency and borough. In addition, the reports shall include the other than personal services budget for CCC, and a description of the locations and boroughs served, including where possible the locations and/or sites where these services were provided, disaggregated by borough. The first report shall be submitted no later than September 15, 2021, and the second report shall be submitted no later than March 15, 2022.

FISCAL YEAR 2022 BUDGET CHANGES

AGENCY 806 Housing Preservation & Dev.

	<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001 OFFICE OF ADMINISTRATION	47,010,184	47,011,864	1,680
002 OFFICE OF DEVELOPMENT	35,688,679	35,689,771	1,092
003 RENTAL SUBSIDY PROGRAMS - PS	18,437,639	18,443,099	5,460
004 OFFICE OF HOUSING PRESERVATION	68,319,782	70,035,608	1,715,826
006 HOUSING MAINTENANCE AND SALES	23,504,743	23,505,331	588
008 OFFICE OF ADMINISTRATION OTPS	11,164,644	11,164,644	0
009 OFFICE OF DEVELOPMENT OTPS	41,141,144	63,557,903	22,416,759
010 HOUSING MANAGEMENT AND SALES	14,280,343	15,049,711	769,368
011 OFFICE OF HOUSING PRESERVATION	58,955,099	57,847,448	-1,107,651
012 CITY ASSISTANCE TO NYC HOUSING	250,007,671	307,113,144	57,105,473
013 RENTAL SUBSIDY PROGRAMS - OTPS	495,053,481	495,053,481	0
014 EMERGENCY SHELTER OPERATIONS	22,104,111	23,238,177	1,134,066
TOTAL DEPARTMENT	1,085,667,520	1,167,710,181	82,042,661
LESS: INTRA-CITY FUNDS	2,097,362	2,097,530	168
NET TOTAL DEPARTMENT	1,083,570,158	1,165,612,651	82,042,493
FUNDING SUMMARY			
CITY FUNDS	287,840,092	352,604,848	64,764,756
OTHER CATEGORICAL FUNDS	5,000,200	5,000,200	0
CAPITAL IFA FUNDS	24,545,477	24,545,645	168
STATE FUNDS	1,075,000	2,963,019	1,888,019
COMMUNITY DEVELOPMENT FUNDS	234,086,295	236,550,256	2,463,961
OTHER FEDERAL FUNDS	531,023,094	543,948,683	12,925,589
TOTAL FUNDS	1,083,570,158	1,165,612,651	82,042,493

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

As a condition of the funds in unit of appropriation numbers 004 and 009 and budget line HD-0009, the Department of Housing Preservation and Development (“HPD”) shall submit to the Council, no later than October 15, 2021, a report detailing the number of buildings in the Article 7A program and the expenditure amount at each building. Such report shall cover the period beginning on July 1, 2020 and ending on June 30, 2021.

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, 2022, 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, 2021 and ending on June 30, 2022.

Department of Housing Preservation and Development (806)
Unit of Appropriation [012]

As a condition of funds in unit of appropriation numbers 002 and 004 in the Department of Environmental Protection’s (“DEP”) budget, unit of appropriation number 200 the Department of Homeless Services’ (“DHS”) budget, unit of appropriation number 012 in the Department of Housing Preservation and Development (“HPD”), unit of appropriation number 010 in the Department of Information Technology and Telecommunications’ budget (“DoITT”), unit of appropriation numbers 002 and 006 in the Department of Parks and Recreation’s (“DPR”) budget, unit of appropriation number 006 in the Department of Small Business Services’ (“SBS”) budget, unit of appropriation number 103 in the Department of Social Services’ (“DSS”) budget, unit of appropriation numbers 002 and 003 in the Department of Probation’s (“DOP”) budget, unit of appropriation number 104 in the Department of Transportation’s (“DOT”) budget, and unit of appropriation number 002 in the Miscellaneous Budget, DEP, DHS, HPD, DoITT, DPR, SBS, DOP, DOT, and the Human Resources Administration (“HRA”) shall submit semi-annual reports detailing the total budget and headcount with the total number of staff associated with the New York City Cleanup Corps (“CCC”), disaggregated by title, agency and borough. In addition, the reports shall include the other than personal services budget for CCC, and a description of the locations and boroughs served, including where possible the locations and/or sites where these services were provided, disaggregated by borough. The first report shall be submitted no later than September 15, 2021, and the second report shall be submitted no later than March 15, 2022.

FISCAL YEAR 2022 BUDGET CHANGES

AGENCY 810 Department of Buildings

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	163,786,344	167,286,081	3,499,737
002	OTHER THAN PERSONAL SERVICES	61,919,734	67,779,139	5,859,405
	TOTAL DEPARTMENT	225,706,078	235,065,220	9,359,142
LESS:	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	225,706,078	235,065,220	9,359,142
FUNDING SUMMARY				
	CITY FUNDS	209,771,078	219,130,220	9,359,142
	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	15,935,000	15,935,000	0
	TOTAL FUNDS	225,706,078	235,065,220	9,359,142

FISCAL YEAR 2022 BUDGET CHANGES

AGENCY 816 Dept Health & Mental Hygiene

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
101	HEALTH ADMINISTRATION - PS	59,378,933	59,384,216	5,283
102	DISEASE CONTROL - PS	125,007,195	125,601,417	594,222
103	FAMILY & CHILD HEALTH - PS	128,411,668	128,607,077	195,409
104	ENVIRONMENTAL HEALTH - PS	79,870,546	80,675,697	805,151
105	EARLY INTERVENTION - PS	16,364,997	16,365,291	294
106	OFFICE OF CHIEF MEDICAL EXAMIN	69,168,121	70,087,821	919,700
107	CENTER FOR HLTH EQUITY& COMM W	28,262,180	28,265,618	3,438
108	MENTAL HYGIENE MANAGEMENT SERV	57,204,208	57,209,695	5,487
109	EPIDEMIOLOGY - PS	18,103,125	18,104,015	890
111	HEALTH ADMINISTRATION - OTPS	151,619,707	161,970,348	10,350,641
112	DISEASE CONTROL - OTPS	332,600,842	348,045,022	15,444,180
113	FAMILY & CHILD HEALTH - OTPS	67,259,896	74,875,833	7,615,937
114	ENVIRONMENTAL HEALTH - OTPS	35,820,913	42,024,999	6,204,086
115	EARLY INTERVENTION - OTPS	305,031,874	305,031,874	0
116	OFFICE OF CHIEF MEDICAL EXAMIN	18,328,130	19,863,153	1,535,023
117	CENTER FOR HLTH EQUITY&COMM WE	57,223,320	108,364,189	51,140,869
118	MENTAL HYGIENE MANAGEMENT SERV	47,844,048	47,759,601	-84,447
119	EPIDEMIOLOGY - OTPS	4,962,131	5,062,131	100,000
120	MENTAL HEALTH	395,754,730	424,223,359	28,468,629
121	DEVELOPMENT DISABILITY - OTPS	12,584,512	12,584,512	0
122	ALCOHOL&DRUG USE PREVENT, CARE	127,406,221	127,406,221	0
	TOTAL DEPARTMENT	2,138,207,297	2,261,512,089	123,304,792
LESS:	INTRA-CITY FUNDS	9,931,516	9,931,516	0
	NET TOTAL DEPARTMENT	2,128,275,781	2,251,580,573	123,304,792
FUNDING SUMMARY				
	CITY FUNDS	1,067,302,242	1,180,033,569	112,731,327
	OTHER CATEGORICAL FUNDS	1,509,947	1,509,947	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	513,355,651	514,288,169	932,518
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	546,107,941	555,748,888	9,640,947
	TOTAL FUNDS	2,128,275,781	2,251,580,573	123,304,792

FISCAL YEAR 2022 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	59,378,933	59,384,216	5,283
112 DISEASE CONTROL - OTPS	125,007,195	125,601,417	594,222
113 FAMILY & CHILD HEALTH - OTPS	128,411,668	128,607,077	195,409
114 ENVIRONMENTAL HEALTH - OTPS	79,870,546	80,675,697	805,151
115 EARLY INTERVENTION - OTPS	16,364,997	16,365,291	294
116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS	69,168,121	70,087,821	919,700
117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP	28,262,180	28,265,618	3,438
118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS	4,689,736	4,464,754	-224,982
119 EPIDEMIOLOGY - OTPS	18,103,125	18,104,015	890
120 MENTAL HEALTH	38,792,397	39,658,059	865,662
121 DEVELOPMENT DISABILITY - OTPS	1,233,550	1,176,449	-57,101
122 ALCOHOL&DRUG USE PREVENT, CARE TREATMENT	12,488,525	11,910,432	-578,093

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

As a condition of the funds in unit of appropriation numbers 102 and 112, the Department of Health and Mental Hygiene (“DOHMH”) shall submit to the Council, no later than April 15, 2022, a report detailing the wait times for services sought in DOHMH’s clinics. The report shall provide the average wait times of services sought, disaggregated by service type, for each DOHMH clinic. Such report shall cover the period of April 1, 2021 through March 31, 2022.

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

As a condition of funds in unit of appropriation numbers 102 and 112, the Department of Health and Mental Hygiene (“DOHMH”) shall submit to the Council a semi-annual report detailing the number of new infections other than COVID-19. The report shall provide the number of new infections for tuberculosis, HIV/AIDS, hepatitis, and measles. Additionally, the report shall include a rate comparison for the past two years. Such reports shall cover the period of March 1, 2021 through March 31, 2022 and shall be submitted by December 30, 2021 and June 30, 2022.

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

As a condition of funds in unit of appropriation numbers 103 and 113 in the Department of Health and Mental Hygiene’s (“DOHMH”) budget, unit of appropriation numbers 423 and 424 in the Department of Education’s (“DOE”) budget, and unit of appropriation number 001 in the Health and Hospitals Corporation’s (“H+H”) budget, DOHMH, DOE and H+H shall submit to the Council quarterly reports identifying the number of full-time equivalent employees and contracted nurses hired by each agency, disaggregated by title if applicable, the salary range, and a listing of schools being served. These quarterly reports shall be submitted on: (i) November 1, 2021, covering the period beginning July 1, 2021, and ending September 30, 2021; (ii) February 1, 2022, covering the period beginning October 1, 2021, and ending December 31, 2021; (iii) May 1, 2022, covering the period beginning January 1, 2022, and ending March 31, 2022; and (iv) August 1, 2022, covering the period beginning April 1, 2022, and ending June 30, 2022.

FISCAL YEAR 2022 BUDGET CHANGES

AGENCY 819 Health and Hospitals Corp.

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	LUMP SUM	980,027,525	1,107,051,634	127,024,109
	TOTAL DEPARTMENT	980,027,525	1,107,051,634	127,024,109
LESS:				
	INTRA-CITY FUNDS	80,826,415	80,826,415	0
	NET TOTAL DEPARTMENT	899,201,110	1,026,225,219	127,024,109
FUNDING SUMMARY				
	CITY FUNDS	619,280,006	746,594,115	127,314,109
	OTHER CATEGORICAL FUNDS	0	0	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	278,540,617	278,250,617	-290,000
	TOTAL FUNDS	899,201,110	1,026,225,219	127,024,109

**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, 2022, a report on budgeted and actual headcount for H+H's correctional health staff by title.

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

As a condition of the funds in unit of appropriation number 001, the Health and Hospitals Corporation (“H+H”) shall submit to the Council, no later than February 15, 2022, 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, 2021 and ending on December 31, 2021.

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

As a condition of the funds in unit of appropriation number 001, the Health and Hospitals Corporation (“H+H”) shall submit to the Council quarterly reports identifying H+H's actual full-time headcount, disaggregated by job title grouping. Reports must also include variance reports against the end of June of the previous fiscal year. These quarterly reports shall be submitted no later than thirty days after the end of the previous quarter, with the first quarter ending September 30, 2021, and the last quarter ending June 30, 2022.

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

As a condition of the funds in unit of appropriation number 001, the Health and Hospitals Corporation (“H+H”) shall submit to the Council quarterly reports identifying H+H’s actual expenditures related to Test and Trace. These quarterly reports related to Test and Trace shall be submitted within thirty-five days of each financial plan.

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

As a condition of funds in unit of appropriation numbers 103 and 113 in the Department of Health and Mental Hygiene’s (“DOHMH”) budget, unit of appropriation numbers 423 and 424 in the Department of Education’s (“DOE”) budget, and unit of appropriation number 001 in the Health and Hospitals Corporation’s (“H+H”) budget, DOHMH, DOE and H+H shall submit to the Council quarterly reports identifying the number of full-time equivalent employees and contracted nurses hired by each agency, disaggregated by title if applicable, the salary range, and a listing of schools being served. These quarterly reports shall be submitted on: (i) November 1, 2021, covering the period beginning July 1, 2021, and ending September 30, 2021; (ii) February 1, 2022, covering the period beginning October 1, 2021, and ending December 31, 2021; (iii) May 1, 2022, covering the period beginning January 1, 2022, and ending March 31, 2022; and (iv) August 1, 2022, covering the period beginning April 1, 2022, and ending June 30, 2022.

FISCAL YEAR 2022 BUDGET CHANGES

AGENCY 820 Office Admin Trials & Hearings

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	OFF OF ADM. TRIALS & HEARINGS	38,330,388	38,332,404	2,016
002	OFFICE OF ADMIN. TRIALS & HEAR	13,705,735	13,705,735	0
	TOTAL DEPARTMENT	52,036,123	52,038,139	2,016
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	52,036,123	52,038,139	2,016
FUNDING SUMMARY				
	CITY FUNDS	52,036,123	51,921,647	-114,476
	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	116,492	116,492
	TOTAL FUNDS	52,036,123	52,038,139	2,016

FISCAL YEAR 2022 BUDGET CHANGES

AGENCY 826 Dept of Environmental Prot.

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	EXECUTIVE AND SUPPORT	41,768,159	41,829,920	61,761
002	ENVIRONMENTAL MANAGEMENT	25,410,297	25,419,259	8,962
003	WATER SUP. & WASTEWATER COLL	228,613,229	232,389,440	3,776,211
004	UTILITY - OTPS	755,600,043	759,003,070	3,403,027
005	ENVIRONMENTAL MANAGEMENT -OTPS	86,559,832	89,559,832	3,000,000
006	EXECUTIVE & SUPPORT-OTPS	63,904,455	63,904,455	0
007	CENTRAL UTILITY	88,436,341	88,437,517	1,176
008	WASTEWATER TREATMENT	229,544,877	229,608,927	64,050
	TOTAL DEPARTMENT	1,519,837,233	1,530,152,420	10,315,187
LESS:	INTRA-CITY FUNDS	622,440	622,440	0
	NET TOTAL DEPARTMENT	1,519,214,793	1,529,529,980	10,315,187
FUNDING SUMMARY				
	CITY FUNDS	1,434,596,503	1,440,476,395	5,879,892
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	67,488,446	67,488,614	168
	STATE FUNDS	0	0	0
	COMMUNITY DEVELOPMENT FUNDS	1,480,782	1,480,782	0
	OTHER FEDERAL FUNDS	15,649,062	20,084,189	4,435,127
	TOTAL FUNDS	1,519,214,793	1,529,529,980	10,315,187

FISCAL YEAR 2022 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	63,904,455	63,904,455	0
002 ENVIRONMENTAL MANAGEMENT	86,559,832	89,559,832	3,000,000
003 WATER SUP. & WASTEWATER COLL	316,029,858	320,444,767	4,414,908
007 CENTRAL UTILITY	122,252,437	121,947,622	-304,815
008 WASTEWATER TREATMENT	317,317,748	316,610,682	-707,066

Department of Environmental Protection (826)
Unit of Appropriation [002]
Unit of Appropriation [004]

As a condition of funds in unit of appropriation numbers 002 and 004 in the Department of Environmental Protection's ("DEP") budget, unit of appropriation number 200 the Department of Homeless Services' ("DHS") budget, unit of appropriation number 012 in the Department of Housing Preservation and Development ("HPD"), unit of appropriation number 010 in the Department of Information Technology and Telecommunications' budget ("DoITT"), unit of appropriation numbers 002 and 006 in the Department of Parks and Recreation's ("DPR") budget, unit of appropriation number 006 in the Department of Small Business Services' ("SBS") budget, unit of appropriation number 103 in the Department of Social Services' ("DSS") budget, unit of appropriation numbers 002 and 003 in the Department of Probation's ("DOP") budget, unit of appropriation number 104 in the Department of Transportation's ("DOT") budget, and unit of appropriation number 002 in the Miscellaneous Budget, DEP, DHS, HPD, DoITT, DPR, SBS, DOP, DOT, and the Human Resources Administration ("HRA") shall submit semi-annual reports detailing the total budget and headcount with the total number of staff associated with the New York City Cleanup Corps ("CCC"), disaggregated by title, agency and borough. In addition, the reports shall include the other than personal services budget for CCC, and a description of the locations and boroughs served, including where possible the locations and/or sites where these services were provided, disaggregated by borough. The first report shall be submitted no later than September 15, 2021, and the second report shall be submitted no later than March 15, 2022.

FISCAL YEAR 2022 BUDGET CHANGES

AGENCY 827 Department of Sanitation

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
101	EXECUTIVE ADMINISTRATIVE	70,610,880	70,716,612	105,732
102	CLEANING & COLLECTION	824,944,626	838,080,153	13,135,527
103	WASTE DISPOSAL	38,803,667	38,804,003	336
104	BUILDING MANAGEMENT	27,335,747	27,378,529	42,782
105	BUREAU OF MOTOR EQUIP	71,504,636	71,504,636	0
106	EXEC & ADMINISTRATIVE-OTPS	101,189,309	102,039,309	850,000
107	SNOW BUDGET-PS	45,985,045	45,985,045	0
109	CLEANING & COLLECTION-OTPS	37,182,194	39,123,717	1,941,523
110	WASTE DISPOSAL-OTPS	536,806,084	538,722,784	1,916,700
111	BUILDING MANAGEMENT-OTPS	4,179,939	4,179,939	0
112	MOTOR EQUIPMENT-OTPS	24,502,102	24,506,552	4,450
113	SNOW-OTPS	42,559,933	42,559,933	0
LESS: TOTAL DEPARTMENT		1,825,604,162	1,843,601,212	17,997,050
INTRA-CITY FUNDS		9,698,726	9,698,726	0
NET TOTAL DEPARTMENT		1,815,905,436	1,833,902,486	17,997,050
FUNDING SUMMARY				
CITY FUNDS		1,300,383,950	1,386,380,916	85,996,966
OTHER CATEGORICAL FUNDS		750,000	750,000	0
CAPITAL IFA FUNDS		5,710,337	5,710,421	84
STATE FUNDS		0	0	0
COMMUNITY DEVELOPMENT FUNDS		0	0	0
OTHER FEDERAL FUNDS		509,061,149	441,061,149	-68,000,000
TOTAL FUNDS		1,815,905,436	1,833,902,486	17,997,050

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

As a condition of the funds in unit of appropriation numbers 101, 102, 103, 104, 105, and 107, the Department of Sanitation (“DSNY”) shall submit to the Council, no later than October 15, 2021, a report detailing the demographics of uniformed personnel, including gender and race. Such information shall be disaggregated by rank, gender, and race.

FISCAL YEAR 2022 BUDGET CHANGES

AGENCY 829 Business Integrity Commission

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	6,471,160	6,472,504	1,344
002	OTHER THAN PERSONAL SERVICES	2,755,386	2,755,386	0
	TOTAL DEPARTMENT	9,226,546	9,227,890	1,344
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	9,226,546	9,227,890	1,344
FUNDING SUMMARY				
	CITY FUNDS	9,226,546	9,068,804	-157,742
	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	159,086	159,086
	TOTAL FUNDS	9,226,546	9,227,890	1,344

FISCAL YEAR 2022 BUDGET CHANGES

AGENCY 836 Department of Finance

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	ADMINISTRATION & PLANNING	45,709,286	45,709,370	84
002	OPERATIONS	25,722,933	25,723,101	168
003	PROPERTY	29,460,121	29,460,205	84
004	AUDIT	34,769,287	34,802,331	33,044
005	LEGAL	6,930,418	6,934,622	4,204
007	PARKING VIOLATIONS BUREAU	13,107,080	13,107,248	168
009	CITY SHERIFF	22,950,546	23,008,814	58,268
011	ADMINISTRATION-OTPS	93,404,500	95,266,587	1,862,087
022	OPERATIONS-OTPS	40,270,271	39,499,302	-770,969
033	PROPERTY-OTPS	4,646,106	4,553,322	-92,784
044	AUDIT-OTPS	930,080	327,421	-602,659
055	LEGAL-OTPS	82,790	93,244	10,454
077	PARKING VIOLATIONS BUREAU OTPS	1,453,198	794,475	-658,723
099	CITY SHERIFF-OTPS	20,188,269	19,940,863	-247,406
	TOTAL DEPARTMENT	339,624,885	339,220,905	-403,980
LESS:	INTRA-CITY FUNDS	4,855,383	4,855,383	0
	NET TOTAL DEPARTMENT	334,769,502	334,365,522	-403,980
FUNDING SUMMARY				
	CITY FUNDS	334,332,002	333,928,022	-403,980
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	437,500	437,500	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	0	0	0
	TOTAL FUNDS	334,769,502	334,365,522	-403,980

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 May 1, 2022, an annual report detailing the number and nature of inquiries received by the Taxpayer Advocate regarding property tax exemptions or business tax exemptions, whichever is applicable. Such report shall also include the number, nature, and resolution of complaints received by the Taxpayer Advocate; any recommendations made by the Taxpayer Advocate to the commissioner; the acceptance and denial rates of such recommendations by the commissioner; and the number and nature of inquiries referred to the Taxpayer Advocate by the ombudspersons at the Department; the number and nature of inquiries referred to the Taxpayer Advocate by 311. Such report shall cover the period beginning April 1, 2021 and ending on March 31, 2022.

FISCAL YEAR 2022 BUDGET CHANGES

AGENCY 841 Department of Transportation

	<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001 EXEC ADM & PLANN MGT.	67,419,864	67,139,659	-280,205
002 HIGHWAY OPERATIONS	208,327,345	208,235,684	-91,661
003 TRANSIT OPERATIONS	59,956,454	60,081,249	124,795
004 TRAFFIC OPERATIONS	134,356,562	136,332,300	1,975,738
006 BUREAU OF BRIDGES	82,995,877	82,938,220	-57,657
007 BUREAU OF BRIDGES - OTPS	27,996,855	27,996,855	0
011 OTPS-EXEC AND ADMINISTRATION	82,792,756	85,002,756	2,210,000
012 OTPS-HIGHWAY OPERATIONS	114,896,912	114,896,912	0
013 OTPS-TRANSIT OPERATIONS	40,451,504	40,451,504	0
014 OTPS-TRAFFIC OPERATIONS	425,422,999	442,732,985	17,309,986
LESS: TOTAL DEPARTMENT	1,244,617,128	1,265,808,124	21,190,996
INTRA-CITY FUNDS	2,612,384	2,612,384	0
NET TOTAL DEPARTMENT	1,242,004,744	1,263,195,740	21,190,996
FUNDING SUMMARY			
CITY FUNDS	775,785,549	792,271,153	16,485,604
OTHER CATEGORICAL FUNDS	2,862,294	2,862,294	0
CAPITAL IFA FUNDS	267,401,166	267,401,166	0
STATE FUNDS	114,910,498	114,910,498	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	81,045,237	85,750,629	4,705,392
TOTAL FUNDS	1,242,004,744	1,263,195,740	21,190,996

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

As a condition of funds in unit of appropriation numbers 002 and 004 in the Department of Environmental Protection's ("DEP") budget, unit of appropriation number 200 the Department of Homeless Services' ("DHS") budget, unit of appropriation number 012 in the Department of Housing Preservation and Development ("HPD"), unit of appropriation number 010 in the Department of Information Technology and Telecommunications' budget ("DoITT"), unit of appropriation numbers 002 and 006 in the Department of Parks and Recreation's ("DPR") budget, unit of appropriation number 006 in the Department of Small Business Services' ("SBS") budget, unit of appropriation number 103 in the Department of Social Services' ("DSS") budget, unit of appropriation numbers 002 and 003 in the Department of Probation's ("DOP") budget, unit of appropriation number 104 in the Department of Transportation's ("DOT") budget, and unit of appropriation number 002 in the Miscellaneous Budget, DEP, DHS, HPD, DoITT, DPR, SBS, DOP, DOT, and the Human Resources Administration ("HRA") shall submit semi-annual reports detailing the total budget and headcount with the total number of staff associated with the New York City Cleanup Corps ("CCC"), disaggregated by title, agency and borough. In addition, the reports shall include the other than personal services budget for CCC, and a description of the locations and boroughs served, including where possible the locations and/or sites where these services were provided, disaggregated by borough. The first report shall be submitted no later than September 15, 2021, and the second report shall be submitted no later than March 15, 2022.

FISCAL YEAR 2022 BUDGET CHANGES

AGENCY 846 Dept of Parks and Recreation

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	EXEC MGMT & ADMIN	9,011,197	9,012,625	1,428
002	MAINTENANCE & OPERATIONS	368,948,062	385,426,061	16,477,999
003	DESIGN & ENGINEERING	52,340,668	52,342,264	1,596
004	RECREATION SERVICES	27,195,816	27,212,064	16,248
006	MAINT & OPERATIONS - OTPS	100,077,725	115,841,400	15,763,675
007	EXEC MGT/ADMIN SVCS-OTPS	26,084,416	26,084,416	0
009	RECREATION SERVICES-OTPS	1,585,906	1,585,906	0
010	DESIGN & ENGINEERING-OTPS	2,392,098	2,392,098	0
	TOTAL DEPARTMENT	587,635,888	619,896,834	32,260,946
LESS:	INTRA-CITY FUNDS	61,945,181	61,945,937	756
	NET TOTAL DEPARTMENT	525,690,707	557,950,897	32,260,190
FUNDING SUMMARY				
	CITY FUNDS	418,554,711	449,359,612	30,804,901
	OTHER CATEGORICAL FUNDS	7,325,807	7,325,807	0
	CAPITAL IFA FUNDS	54,732,766	54,734,362	1,596
	STATE FUNDS	491,967	491,967	0
	COMMUNITY DEVELOPMENT FUNDS	2,639,484	2,640,072	588
	OTHER FEDERAL FUNDS	41,945,972	43,399,077	1,453,105
	TOTAL FUNDS	525,690,707	557,950,897	32,260,190

Department of Parks and Recreation (846)
Unit of Appropriation [002]
Unit of Appropriation [006]

As a condition of funds in unit of appropriation numbers 002 and 004 in the Department of Environmental Protection's ("DEP") budget, unit of appropriation number 200 the Department of Homeless Services' ("DHS") budget, unit of appropriation number 012 in the Department of Housing Preservation and Development ("HPD"), unit of appropriation number 010 in the Department of Information Technology and Telecommunications' budget ("DoITT"), unit of appropriation numbers 002 and 006 in the Department of Parks and Recreation's ("DPR") budget, unit of appropriation number 006 in the Department of Small Business Services' ("SBS") budget, unit of appropriation number 103 in the Department of Social Services' ("DSS") budget, unit of appropriation numbers 002 and 003 in the Department of Probation's ("DOP") budget, unit of appropriation number 104 in the Department of Transportation's ("DOT") budget, and unit of appropriation number 002 in the Miscellaneous Budget, DEP, DHS, HPD, DoITT, DPR, SBS, DOP, DOT, and the Human Resources Administration ("HRA") shall submit semi-annual reports detailing the total budget and headcount with the total number of staff associated with the New York City Cleanup Corps ("CCC"), disaggregated by title, agency and borough. In addition, the reports shall include the other than personal services budget for CCC, and a description of the locations and boroughs served, including where possible the locations and/or sites where these services were provided, disaggregated by borough. The first report shall be submitted no later than September 15, 2021, and the second report shall be submitted no later than March 15, 2022.

FISCAL YEAR 2022 BUDGET CHANGES

AGENCY 850 Dept. of Design & Construction

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	126,367,776	126,368,692	916
002	OTHER THAN PERSONAL SERVICES	87,547,810	85,501,810	-2,046,000
	TOTAL DEPARTMENT	213,915,586	211,870,502	-2,045,084
LESS:				
	INTRA-CITY FUNDS	11,470	11,470	0
	NET TOTAL DEPARTMENT	213,904,116	211,859,032	-2,045,084
FUNDING SUMMARY				
	CITY FUNDS	76,031,908	73,985,908	-2,046,000
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	133,701,796	133,702,712	916
	STATE FUNDS	0	0	0
	COMMUNITY DEVELOPMENT FUNDS	2,270,412	2,270,412	0
	OTHER FEDERAL FUNDS	1,900,000	1,900,000	0
	TOTAL FUNDS	213,904,116	211,859,032	-2,045,084

FISCAL YEAR 2022 BUDGET CHANGES

AGENCY 856 Dept of Citywide Admin Srvces

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	HUMAN CAPITAL	27,704,090	27,704,510	420
002	HUMAN CAPITAL	6,397,984	6,397,984	0
005	BD OF STANDARD & APPEALS PS	2,623,696	2,623,780	84
006	BD. OF STANDARD & APPEAL OTPS	125,659	125,659	0
100	EXECUTIVE AND OPERATIONS SUPPO	28,212,283	28,216,830	4,547
190	EXECUTIVE AND OPERATIONS SUPPO	6,925,941	6,925,941	0
200	DIV OF ADMINISTRATION AND SECU	14,605,064	14,605,904	840
290	DIV OF ADMINISTRATION AND SECU	14,637,672	14,637,672	0
300	ASSET MANAGEMENT-PUBLIC FACILI	104,931,165	105,007,383	76,218
390	ASSET MANAGEMENT-PUBLIC FACILI	186,293,009	186,657,742	364,733
400	OFFICE OF CITYWIDE PURCHASING	11,468,821	11,469,325	504
490	OFFICE OF CITYWIDE PURCHASING	29,773,235	29,773,235	0
500	DIV OF REAL ESTATE SERVICES	10,515,345	10,515,513	168
590	DIV OF REAL ESTATE SERVICES	2,924,430	2,924,430	0
600	EXTERNAL PUBLICATIONS AND RETA	2,438,667	2,442,451	3,784
690	EXTERNAL PUBLICATIONS AND RETA	1,001,739	1,001,739	0
700	ENERGY MANAGEMENT	18,353,338	18,353,338	0
790	ENERGY MANAGEMENT - OTPS	852,969,716	854,995,018	2,025,302
800	CITYWIDE FLEET SERVICES	3,171,938	3,171,938	0
890	CITYWIDE FLEET SERVICES - OTPS	28,055,655	28,055,655	0
	TOTAL DEPARTMENT	1,353,129,447	1,355,606,047	2,476,600
LESS:	INTRA-CITY FUNDS	814,563,303	814,592,193	28,890
	NET TOTAL DEPARTMENT	538,566,144	541,013,854	2,447,710
FUNDING SUMMARY				
	CITY FUNDS	385,493,426	387,613,633	2,120,207
	OTHER CATEGORICAL FUNDS	87,067,092	87,067,092	0
	CAPITAL IFA FUNDS	1,415,545	1,415,545	0
	STATE FUNDS	62,320,072	62,345,420	25,348
	COMMUNITY DEVELOPMENT FUNDS	105,011	105,011	0
	OTHER FEDERAL FUNDS	2,164,998	2,467,153	302,155
	TOTAL FUNDS	538,566,144	541,013,854	2,447,710

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

As a condition of the funds in unit of appropriation number 290, the Department of Citywide Administrative Services (“DCAS”) shall submit an annual report to the Council regarding School Safety Guard reimbursement required pursuant to Local Law 2 of 2016. Such report shall provide: 1) the headcount of school safety guards, disaggregated by school, 2) the hours and amounts reimbursed, disaggregated by school, 3) the number of schools that have applied for the program and the number of schools that were enrolled in the program, 4) a description of the methodology used to set the level of reimbursable hours with an explanation of any changes made to that level in the prior year. The report shall be submitted on or before November 15, 2021 and shall cover the period beginning July 1, 2020 and ending June 30, 2021.

FISCAL YEAR 2022 BUDGET CHANGES

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

	<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001 TECHNOLOGY SERVICES - PS	83,537,866	82,468,066	-1,069,800
002 TECHNOLOGY SERVICES - OTPS	248,800,115	252,650,106	3,849,991
003 ADMIN/OPERATIONS PS	19,705,012	18,372,497	-1,332,515
004 ADMIN/OPERATIONS OTPS	44,477,279	44,477,279	0
007 911 TECHNICAL OPERATIONS- PS	16,789,973	19,193,296	2,403,323
008 911 TECHNICAL OPERATIONS - OTP	78,629,067	84,289,076	5,660,009
009 MAYOR'S OFFICE OF MEDIA & ENTE	9,391,023	9,391,191	168
010 MAYOR'S OFFICE OF MEDIA & ENTE	18,827,770	19,351,770	524,000
011 311 PS	20,880,338	20,880,590	252
012 311 OTPS	37,981,034	37,981,034	0
013 NEW YORK CITY CYBER COMMAND	24,688,881	24,688,965	84
014 NEW YORK CITY CYBER COMMAND	103,172,348	133,172,348	30,000,000
LESS: TOTAL DEPARTMENT	706,880,706	746,916,218	40,035,512
INTRA-CITY FUNDS	139,946,736	139,946,736	0
NET TOTAL DEPARTMENT	566,933,970	606,969,482	40,035,512
FUNDING SUMMARY			
CITY FUNDS	557,521,467	597,531,979	40,010,512
OTHER CATEGORICAL FUNDS	3,030,442	3,030,442	0
CAPITAL IFA FUNDS	2,024,887	2,024,887	0
STATE FUNDS	71,930	71,930	0
COMMUNITY DEVELOPMENT FUNDS	1,700,215	1,700,215	0
OTHER FEDERAL FUNDS	2,585,029	2,610,029	25,000
TOTAL FUNDS	566,933,970	606,969,482	40,035,512

Department of Information Technology and Telecommunications (858)
Unit of Appropriation [010]

As a condition of funds in unit of appropriation numbers 002 and 004 in the Department of Environmental Protection's ("DEP") budget, unit of appropriation number 200 the Department of Homeless Services' ("DHS") budget, unit of appropriation number 012 in the Department of Housing Preservation and Development ("HPD"), unit of appropriation number 010 in the Department of Information Technology and Telecommunications' budget ("DoITT"), unit of appropriation numbers 002 and 006 in the Department of Parks and Recreation's ("DPR") budget, unit of appropriation number 006 in the Department of Small Business Services' ("SBS") budget, unit of appropriation number 103 in the Department of Social Services' ("DSS") budget, unit of appropriation numbers 002 and 003 in the Department of Probation's ("DOP") budget, unit of appropriation number 104 in the Department of Transportation's ("DOT") budget, and unit of appropriation number 002 in the Miscellaneous Budget, DEP, DHS, HPD, DoITT, DPR, SBS, DOP, DOT, and the Human Resources Administration ("HRA") shall submit semi-annual reports detailing the total budget and headcount with the total number of staff associated with the New York City Cleanup Corps ("CCC"), disaggregated by title, agency and borough. In addition, the reports shall include the other than personal services budget for CCC, and a description of the locations and boroughs served, including where possible the locations and/or sites where these services were provided, disaggregated by borough. The first report shall be submitted no later than September 15, 2021, and the second report shall be submitted no later than March 15, 2022.

FISCAL YEAR 2022 BUDGET CHANGES

AGENCY 860 Dept of Records & Info Serv.

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
100	PERSONAL SERVICES	4,960,133	4,960,385	252
200	OTHER THAN PERSONAL SERVICES	11,931,133	11,931,133	0
	TOTAL DEPARTMENT	16,891,266	16,891,518	252
LESS:				
	INTRA-CITY FUNDS	227,015	227,099	84
	NET TOTAL DEPARTMENT	16,664,251	16,664,419	168
FUNDING SUMMARY				
	CITY FUNDS	16,607,006	16,570,667	-36,339
	OTHER CATEGORICAL FUNDS	19,699	19,699	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	37,546	37,546	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	0	36,507	36,507
	TOTAL FUNDS	16,664,251	16,664,419	168

FISCAL YEAR 2022 BUDGET CHANGES

AGENCY 866 Dept. Cnsmr. & Wkr. Prot.

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	ADMINISTRATION	15,473,074	14,576,047	-897,027
002	LICENSING/ENFORCEMENT	15,151,681	15,154,117	2,436
003	OTHER THAN PERSONAL SERVICE	15,698,376	16,853,376	1,155,000
	TOTAL DEPARTMENT	46,323,131	46,583,540	260,409
LESS:				
	INTRA-CITY FUNDS	1,950,500	1,950,500	0
	NET TOTAL DEPARTMENT	44,372,631	44,633,040	260,409
FUNDING SUMMARY				
	CITY FUNDS	42,440,905	40,105,314	-2,335,591
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	1,931,726	1,931,726	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	0	2,596,000	2,596,000
	TOTAL FUNDS	44,372,631	44,633,040	260,409

FISCAL YEAR 2022 BUDGET CHANGES

AGENCY 866 Department of Consumer and Worker Protection

	<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
ALLOCATION OF OTPS TO PS UNITS OF APPROPRIATION IN ACCORDANCE WITH SEC 100C.			
001 ADMINISTRATION	7,931,562	8,262,840	331,279
002 LICENSING/ENFORCEMENT	7,766,814	8,590,536	823,721

FISCAL YEAR 2022 BUDGET CHANGES

AGENCY 901 District Attorney - N.Y.

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	113,095,556	129,718,630	16,623,074
002	OTHER THAN PERSONAL SERVICES	13,316,150	17,591,150	4,275,000
	TOTAL DEPARTMENT	126,411,706	147,309,780	20,898,074
LESS:				
	INTRA-CITY FUNDS	1,194,288	1,194,288	0
	NET TOTAL DEPARTMENT	125,217,418	146,115,492	20,898,074
FUNDING SUMMARY				
	CITY FUNDS	121,817,027	142,715,101	20,898,074
	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	125,217,418	146,115,492	20,898,074

FISCAL YEAR 2022 BUDGET CHANGES

AGENCY 902 District Attorney - Bronx

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	85,418,709	88,199,543	2,780,834
002	OTHER THAN PERSONAL SERVICES	6,580,574	6,605,574	25,000
	TOTAL DEPARTMENT	91,999,283	94,805,117	2,805,834
LESS:				
	INTRA-CITY FUNDS	953,919	953,919	0
	NET TOTAL DEPARTMENT	91,045,364	93,851,198	2,805,834
FUNDING SUMMARY				
	CITY FUNDS	88,801,355	91,607,189	2,805,834
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	2,244,009	2,244,009	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	0	0	0
	TOTAL FUNDS	91,045,364	93,851,198	2,805,834

FISCAL YEAR 2022 BUDGET CHANGES

AGENCY 903 District Attorney - Kings

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	94,063,729	97,148,672	3,084,943
002	OTHER THAN PERSONAL SERVICES	25,493,576	25,958,576	465,000
	TOTAL DEPARTMENT	119,557,305	123,107,248	3,549,943
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	119,557,305	123,107,248	3,549,943
FUNDING SUMMARY				
	CITY FUNDS	117,489,416	121,039,359	3,549,943
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	2,067,889	2,067,889	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	0	0	0
	TOTAL FUNDS	119,557,305	123,107,248	3,549,943

FISCAL YEAR 2022 BUDGET CHANGES

AGENCY 904 District Attorney - Queens

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	64,303,997	70,867,996	6,563,999
002	OTHER THAN PERSONAL SERVICES	12,659,847	12,859,847	200,000
	TOTAL DEPARTMENT	76,963,844	83,727,843	6,763,999
LESS:				
	INTRA-CITY FUNDS	176,476	176,476	0
	NET TOTAL DEPARTMENT	76,787,368	83,551,367	6,763,999
FUNDING SUMMARY				
	CITY FUNDS	75,472,097	82,236,096	6,763,999
	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	76,787,368	83,551,367	6,763,999

FISCAL YEAR 2022 BUDGET CHANGES

AGENCY 905 District Attorney - Richmond

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	15,689,339	17,727,338	2,037,999
002	OTHER THAN PERSONAL SERVICES	2,818,811	3,321,811	503,000
	TOTAL DEPARTMENT	18,508,150	21,049,149	2,540,999
LESS:	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	18,508,150	21,049,149	2,540,999
FUNDING SUMMARY				
	CITY FUNDS	18,369,476	20,910,475	2,540,999
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	138,674	138,674	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	0	0	0
	TOTAL FUNDS	18,508,150	21,049,149	2,540,999

FISCAL YEAR 2022 BUDGET CHANGES

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

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	23,936,615	24,378,984	442,369
002	OTHER THAN PERSONAL SERVICES	1,559,669	1,559,669	0
	TOTAL DEPARTMENT	25,496,284	25,938,653	442,369
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	25,496,284	25,938,653	442,369
FUNDING SUMMARY				
	CITY FUNDS	24,369,284	24,811,653	442,369
	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	25,496,284	25,938,653	442,369

FISCAL YEAR 2022 BUDGET CHANGES

AGENCY 941 Public Administrator - N.Y.

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	898,124	898,208	84
002	OTHER THAN PERSONAL SERVICES	352,945	352,945	0
	TOTAL DEPARTMENT	1,251,069	1,251,153	84
LESS:	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	1,251,069	1,251,153	84
FUNDING SUMMARY				
	CITY FUNDS	1,251,069	1,251,153	84
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	0	0	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	0	0	0
	TOTAL FUNDS	1,251,069	1,251,153	84

FISCAL YEAR 2022 BUDGET CHANGES

AGENCY 942 Public Administrator - Bronx

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	688,149	688,317	168
002	OTHER THAN PERSONAL SERVICES	67,232	67,232	0
	TOTAL DEPARTMENT	755,381	755,549	168
LESS:	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	755,381	755,549	168
FUNDING SUMMARY				
	CITY FUNDS	755,381	755,549	168
	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	755,381	755,549	168

FISCAL YEAR 2022 BUDGET CHANGES

AGENCY 943 Public Administrator- Brooklyn

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	860,575	860,995	420
002	OTHER THAN PERSONAL SERVICES	55,815	55,815	0
	TOTAL DEPARTMENT	916,390	916,810	420
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	916,390	916,810	420
FUNDING SUMMARY				
	CITY FUNDS	916,390	916,810	420
	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	916,390	916,810	420

FISCAL YEAR 2022 BUDGET CHANGES

AGENCY 944 Public Administrator - Queens

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	658,483	658,651	168
002	OTHER THAN PERSONAL SERVICES	15,713	15,713	0
	TOTAL DEPARTMENT	674,196	674,364	168
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	674,196	674,364	168
FUNDING SUMMARY				
	CITY FUNDS	674,196	674,364	168
	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	674,196	674,364	168

FISCAL YEAR 2022 BUDGET CHANGES

AGENCY 945 Public Administrator -Richmond

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	535,219	535,303	84
002	OTHER THAN PERSONAL SERVICES	37,192	62,192	25,000
	TOTAL DEPARTMENT	572,411	597,495	25,084
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	572,411	597,495	25,084
FUNDING SUMMARY				
	CITY FUNDS	572,411	597,495	25,084
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	0	0	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	0	0	0
	TOTAL FUNDS	572,411	597,495	25,084

FISCAL YEAR 2022 BUDGET CHANGES

AGENCY 992 Citywide Savings Initiatives

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	CITYWIDW SAVINGS - PS	-254,149,762	0	254,149,762
	TOTAL DEPARTMENT	-254,149,762	0	254,149,762
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	-254,149,762	0	254,149,762
FUNDING SUMMARY				
	CITY FUNDS	-292,087,762	0	292,087,762
	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	37,938,000	0	-37,938,000
	TOTAL FUNDS	-254,149,762	0	254,149,762

Fiscal Year 2022 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	504,000	-3,211,550	0	-2,707,550
President,Borough of Manhattan	0	756	0	756
President,Borough of the Bronx	0	1,176	0	1,176
President,Borough of Brooklyn	10,000	756	0	10,756
President,Borough of Queens	0	672	0	672
President,Borough of S.I.	20,000	924	0	20,924
Office of the Comptroller	0	3,090	0	3,090
Dept. of Emergency Management	6,000	488,238	0	494,238
Law Department	0	-2,463,101	0	-2,463,101
Department of City Planning	0	-152,811	0	-152,811
Department of Investigation	0	-599,496	0	-599,496
NY Public Library - Research	1,030,000	856,950	0	1,886,950
New York Public Library	5,535,250	4,280,403	0	9,815,653
Brooklyn Public Library	4,243,250	3,128,678	0	7,371,928
Queens Borough Public Library	4,343,250	3,315,997	0	7,659,247
Department of Education	41,106,801	91,579,047	0	132,685,848
City University	30,040,704	28,851,709	0	58,892,413
Civilian Complaint Review Bd.	0	250,756	0	250,756
Police Department	22,000	1,310,913	0	1,332,913
Fire Department	450,200	-443,695	0	6,505
Dept. of Veterans' Services	0	336	0	336
Admin. for Children Services	2,178,500	9,351,139	0	11,529,639
Department of Social Services	40,018,522	177,967,732	0	217,986,254
Dept. of Homeless Services	2,092,150	52,251,910	0	54,344,060
Department of Correction	0	-1,206,164	0	-1,206,164
Board of Correction	0	508,252	0	508,252
Citywide Pension Contributions	0	-226,209,127	0	-226,209,127
Miscellaneous	51,475,835	1,048,855,013	-425,000,000	675,330,848
Debt Service	0	-58,921,369	2,054,530,722	-2,113,452,091
City Clerk	187,000	1,041	0	188,041
Department for the Aging	40,988,158	6,148,121	0	47,136,279
Department of Cultural Affairs	42,232,816	30,133,605	0	72,366,421
Financial Info. Serv. Agency	0	-175,107	0	-175,107
Office of Payroll Admin.	0	-89,188	0	-89,188
Independent Budget Office	0	10	0	10
Landmarks Preservation Comm.	0	84	0	84
Taxi & Limousine Commission	0	151,848	0	151,848
Commission on Human Rights	E-173	0	-450,589	-450,589

Fiscal Year 2022 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>
Youth & Community Development	134,134,077	46,014,763	0	180,148,840
Conflicts of Interest Board	0	-143,000	0	-143,000
Manhattan Community Board # 1	5,500	11,865	0	17,365
Manhattan Community Board # 2	5,500	11,865	0	17,365
Manhattan Community Board # 3	14,000	7,768	0	21,768
Manhattan Community Board # 4	16,000	11,865	0	27,865
Manhattan Community Board # 5	6,000	11,781	0	17,781
Manhattan Community Board # 6	10,000	11,781	0	21,781
Manhattan Community Board # 7	3,500	11,949	0	15,449
Manhattan Community Board # 8	15,000	11,781	0	26,781
Manhattan Community Board # 9	16,000	11,865	0	27,865
Manhattan Community Board # 10	11,000	11,781	0	22,781
Manhattan Community Board # 11	20,000	11,781	0	31,781
Manhattan Community Board # 12	8,500	11,865	0	20,365
Bronx Community Board # 1	0	11,865	0	11,865
Bronx Community Board # 2	20,000	11,865	0	31,865
Bronx Community Board # 3	0	11,781	0	11,781
Bronx Community Board # 4	0	11,949	0	11,949
Bronx Community Board # 5	0	11,865	0	11,865
Bronx Community Board # 6	0	11,781	0	11,781
Bronx Community Board # 7	0	11,781	0	11,781
Bronx Community Board # 8	5,000	11,781	0	16,781
Bronx Community Board # 9	46,000	11,781	0	57,781
Bronx Community Board # 10	0	11,942	0	11,942
Bronx Community Board # 11	0	11,865	0	11,865
Bronx Community Board # 12	0	11,865	0	11,865
Queens Community Board # 1	0	11,781	0	11,781
Queens Community Board # 2	0	11,949	0	11,949
Queens Community Board # 3	13,000	11,781	0	24,781
Queens Community Board # 4	10,000	11,949	0	21,949
Queens Community Board # 5	0	11,865	0	11,865
Queens Community Board # 6	0	11,865	0	11,865
Queens Community Board # 7	0	40,587	0	40,587
Queens Community Board # 8	0	11,781	0	11,781
Queens Community Board # 9	0	11,865	0	11,865
Queens Community Board # 10	0	11,865	0	11,865
Queens Community Board # 11	0	11,865	0	11,865
Queens Community Board # 12	0	11,865	0	11,865

Fiscal Year 2022 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 # 13	0	11,865	0	11,865
Queens Community Board # 14	0	11,865	0	11,865
Brooklyn Community Board # 1	0	7,500	0	7,500
Brooklyn Community Board # 2	2,500	11,865	0	14,365
Brooklyn Community Board # 3	1,500	11,781	0	13,281
Brooklyn Community Board # 4	0	11,781	0	11,781
Brooklyn Community Board # 5	0	11,781	0	11,781
Brooklyn Community Board # 6	3,500	11,865	0	15,365
Brooklyn Community Board # 7	3,500	11,949	0	15,449
Brooklyn Community Board # 8	3,500	11,865	0	15,365
Brooklyn Community Board # 9	1,000	19,865	0	20,865
Brooklyn Community Board # 10	5,000	11,865	0	16,865
Brooklyn Community Board # 11	0	11,781	0	11,781
Brooklyn Community Board # 12	3,500	11,865	0	15,365
Brooklyn Community Board # 13	0	11,781	0	11,781
Brooklyn Community Board # 14	11,000	11,781	0	22,781
Brooklyn Community Board # 15	0	11,865	0	11,865
Brooklyn Community Board # 16	2,000	11,865	0	13,865
Brooklyn Community Board # 17	6,500	11,949	0	18,449
Brooklyn Community Board # 18	0	11,865	0	11,865
Staten Island Comm. Bd. # 1	0	11,865	0	11,865
Staten Island Comm. Bd. # 2	0	11,781	0	11,781
Staten Island Comm. Bd. # 3	0	11,949	0	11,949
Department of Probation	330,600	-6,741	0	323,859
Dept. Small Business Services	30,523,035	16,192,621	0	46,715,656
Housing Preservation & Dev.	18,770,286	45,994,470	0	64,764,756
Department of Buildings	0	9,359,142	0	9,359,142
Dept Health & Mental Hygiene	55,831,615	56,899,712	0	112,731,327
Health and Hospitals Corp.	1,796,046	125,518,063	0	127,314,109
Office Admin Trials & Hearings	0	-114,476	0	-114,476
Dept of Environmental Prot.	0	5,879,892	0	5,879,892
Department of Sanitation	316,500	85,680,466	0	85,996,966
Business Integrity Commission	0	-157,742	0	-157,742
Department of Finance	0	-403,980	0	-403,980
Department of Transportation	115,000	16,370,604	0	16,485,604
Dept of Parks and Recreation	6,163,800	24,641,101	0	30,804,901
Dept. of Design & Construction	0	-2,046,000	0	-2,046,000
Dept of Citywide Admin Srvces	E-175 0	2,120,207	0	2,120,207

Fiscal Year 2022 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>
D.O.I.T.T.	24,000	39,986,512	0	40,010,512
Dept of Records & Info Serv.	0	-36,339	0	-36,339
Dept. Cnsmr. & Wkr. Prot.	255,000	-2,590,591	0	-2,335,591
District Attorney - N.Y.	0	20,898,074	0	20,898,074
District Attorney - Bronx	25,000	2,780,834	0	2,805,834
District Attorney - Kings	465,000	3,084,943	0	3,549,943
District Attorney - Queens	0	6,763,999	0	6,763,999
District Attorney - Richmond	0	2,540,999	0	2,540,999
Off. of Prosec. & Spec. Narc.	0	442,369	0	442,369
Public Administrator - N.Y.	0	84	0	84
Public Administrator - Bronx	0	168	0	168
Public Administrator- Brooklyn	0	420	0	420
Public Administrator - Queens	0	168	0	168
Public Administrator -Richmond	25,000	84	0	25,084
Citywide Savings Initiatives	0	292,087,762	0	292,087,762
Total	515,527,895	1,964,002,827	-2,479,530,722	0

Fiscal Year 2022 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	504,000	-3,211,550	0	-2,707,550
OFFICE OF THE MAYOR-PS	0	-2,703,938	0	-2,703,938
OFFICE OF MGMT AND BUDGET-PS	0	-427,916	0	-427,916
OFF OF LABOR RELATIONS-PS	0	309,155	0	309,155
OFF OF LABOR RELATIONS-OTPS	0	-350,000	0	-350,000
MAYOR'S OFFICE OF CONTRACT SER	0	-38,851	0	-38,851
MAYOR'S OFFICE OF CONTRACT SER	504,000	0	0	504,000
President,Borough of Manhattan	0	756	0	756
PERSONAL SERVICES	0	756	0	756
President,Borough of the Bronx	0	1,176	0	1,176
PERSONAL SERVICES	0	1,176	0	1,176
President,Borough of Brooklyn	10,000	756	0	10,756
PERSONAL SERVICES	0	756	0	756
OTHER THAN PERSONAL SERVICES	10,000	0	0	10,000
President,Borough of Queens	0	672	0	672
PERSONAL SERVICES	0	672	0	672
President,Borough of S.I.	20,000	924	0	20,924
PERSONAL SERVICES	0	924	0	924
OTHER THAN PERSONAL SERVICES	20,000	0	0	20,000
Office of the Comptroller	0	3,090	0	3,090
EXECUTIVE MANAGEMENT-PS	0	84	0	84
FIRST DEPUTY COMPT-PS	0	-1,944	0	-1,944
SECOND DEPUTY COMPT-PS	0	4,950	0	4,950
Dept. of Emergency Management	6,000	488,238	0	494,238
PERSONAL SERVICES	0	-11,762	0	-11,762
OTHER THAN PERSONAL SERVICES	6,000	500,000	0	506,000
Law Department	0	-2,463,101	0	-2,463,101
PERSONAL SERVICES	0	-2,463,101	0	-2,463,101
Department of City Planning	0	-152,811	0	-152,811
PERSONAL SERVICES	0	-152,811	0	-152,811
Department of Investigation	0	-599,496	0	-599,496
PERSONAL SERVICES	0	-599,496	0	-599,496

Fiscal Year 2022 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>
NY Public Library - Research	1,030,000	856,950	0	1,886,950
LUMP SUM APPROPRIATION	1,030,000	856,950	0	1,886,950
New York Public Library	5,535,250	4,280,403	0	9,815,653
SYSTEMWIDE SERVICES	5,535,250	4,280,403	0	9,815,653
Brooklyn Public Library	4,243,250	3,128,678	0	7,371,928
LUMP SUM	4,243,250	3,128,678	0	7,371,928
Queens Borough Public Library	4,343,250	3,315,997	0	7,659,247
LUMP SUM	4,343,250	3,315,997	0	7,659,247
Department of Education	41,106,801	91,579,047	0	132,685,848
GE INSTR & SCH LEADERSHIP - PS	839,500	18,000,458	0	18,839,958
GE INSTR & SCH LEADERSHIP - OT	27,325,901	67,888,783	0	95,214,684
EARLY CHILDHOOD PROGRAMS- PS	0	7,872	0	7,872
EARLY CHILDHOOD PROGRAMS - OTP	1,164,500	0	0	1,164,500
SCHOOL SUPPORT ORGANIZATION	0	252	0	252
SCHOOL SUPPORT ORGANIZATION OT	0	3,500,000	0	3,500,000
SE INSTRUCTIONAL SUPPORT - PS	0	4,582	0	4,582
SCHOOL FACILITIES - PS	0	162,289	0	162,289
SCHOOL FACILITIES - OTPS	0	2,000,000	0	2,000,000
CENTRAL ADMINISTRATION - PS	0	2,016	0	2,016
CENTRAL ADMINISTRATION - OTPS	11,118,500	0	0	11,118,500
FRINGE BENEFITS - PS	0	12,795	0	12,795
NPS & FIT PMTS - OTPS	658,400	0	0	658,400
City University	30,040,704	28,851,709	0	58,892,413
COMMUNITY COLLEGE-OTPS	29,590,704	28,802,312	0	58,393,016
COMMUNITY COLLEGE PS	450,000	49,397	0	499,397
Civilian Complaint Review Bd.	0	250,756	0	250,756
CCRB-PS	0	756	0	756
CCRB-OTPS	0	250,000	0	250,000
Police Department	22,000	1,310,913	0	1,332,913
OPERATIONS	0	84	0	84
EXECUTIVE MANAGEMENT	0	6,058	0	6,058
ADMINISTRATION-PERSONNEL	0	75,071	0	75,071

Fiscal Year 2022 Adopted Budget
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<u>Agency Name</u>	<u>Initiatives</u>	<u>Other Adjustments</u>	<u>BSA/ Prepayments</u>	<u>Total</u>
Police Department	22,000	1,310,913	0	1,332,913
TRAFFIC ENFORCEMENT	0	1,229,700	0	1,229,700
OPERATIONS-OTPS	22,000	0	0	22,000
Fire Department	450,200	-443,695	0	6,505
EXECUTIVE ADMINISTRATIVE	0	-446,604	0	-446,604
FIRE EXTING AND EMERG RESP	0	84	0	84
FIRE PREVENTION	0	504	0	504
EXECUTIVE ADMIN-OTPS	450,200	0	0	450,200
EMERGENCY MEDICAL SERVICES-PS	0	2,321	0	2,321
Dept. of Veterans' Services	0	336	0	336
PERSONAL SERVICES	0	336	0	336
Admin. for Children Services	2,178,500	9,351,139	0	11,529,639
PERSONAL SERVICES	0	81,865	0	81,865
OTHER THAN PERSONAL SERVICES	0	2,237,462	0	2,237,462
HEADSTART and DAYCARE-PS	0	4,536	0	4,536
HEADSTART/DAYCARE-OTPS	0	9,200,168	0	9,200,168
ADMINISTRATIVE-PS	0	321,285	0	321,285
CHILD WELFARE-OTPS	2,178,500	-2,166,618	0	11,882
JUVENILE JUSTICE - PS	0	-812,091	0	-812,091
JUVENILE JUSTICE - OTPS	0	482,893	0	482,893
ADOPTION SUBSIDY - PS	0	1,639	0	1,639
Department of Social Services	40,018,522	177,967,732	0	217,986,254
ADMINISTRATION-OTPS	0	8,745,708	0	8,745,708
PUBLIC ASSISTANCE - OTPS	2,235,611	37,204,203	0	39,439,814
MEDICAL ASSISTANCE - OTPS	0	127,605,283	0	127,605,283
ADULT SERVICES - OTPS	809,000	3,000,625	0	3,809,625
LEGAL SERVICES - OTPS	35,423,911	275,487	0	35,699,398
CHILD SUPPORT SERVICES - OTPS	0	84	0	84
EMERGENCY FOOD - OTPS	1,550,000	0	0	1,550,000
ADMINISTRATION	0	-506,796	0	-506,796
PUBLIC ASSISTANCE	0	1,570,934	0	1,570,934
MEDICAL ASSISTANCE	0	113	0	113

Fiscal Year 2022 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 Social Services	40,018,522	177,967,732	0	217,986,254
ADULT SERVICES	0	61,997	0	61,997
LEGAL SERVICES - PS	0	544	0	544
HOME ENERGY ASSISTANCE - PS	0	957	0	957
CHILD SUPPORT SERVICES - PS	0	8,593	0	8,593
Dept. of Homeless Services	2,092,150	52,251,910	0	54,344,060
SHELTER INTAKE AND PROGRAM - P	0	-95,839	0	-95,839
ADMINISTRATION - PS	0	83,320	0	83,320
STREET PROGRAMS - PS	0	6,000,873	0	6,000,873
SHELTER INTAKE AND PROGRAM - O	2,092,150	45,263,556	0	47,355,706
STREET PROGRAMS - OTPS	0	1,000,000	0	1,000,000
Department of Correction	0	-1,206,164	0	-1,206,164
ADMINISTRATION	0	30,846	0	30,846
OPERATIONS	0	-1,237,010	0	-1,237,010
Board of Correction	0	508,252	0	508,252
PERSONAL SERVICES	0	508,252	0	508,252
Citywide Pension Contributions	0	-226,209,127	0	-226,209,127
CITY ACTUARIAL PENSIONS	0	-226,209,127	0	-226,209,127
Miscellaneous	51,475,835	1,048,855,013	-425,000,000	675,330,848
RESERVE FOR COLLECTIVE BARGAIN	0	-25,685,385	0	-25,685,385
OTHER THAN PERSONAL SERVICES	51,475,835	1,077,139,091	0	1,128,614,926
FRINGE BENEFITS	0	-12,829,829	-425,000,000	-437,829,829
INDIGENT DEFENSE SERVICES	0	10,231,136	0	10,231,136
Debt Service	0	-58,921,369	2,054,530,722	-2,113,452,091
FUNDED DEBT-W/O CONST LIMIT	0	0	2,054,530,722	-2,054,530,722
LEASE PURCH & CITY GUAR DEBT	0	-1,124,957	0	-1,124,957
NYC Transitional Finance Autho	0	-57,796,412	0	-57,796,412
City Clerk	187,000	1,041	0	188,041
PERSONAL SERVICES	187,000	1,041	0	188,041
Department for the Aging	40,988,158	6,148,121	0	47,136,279
COMMUNITY PROGRAMS - PS	0	-277,006	0	-277,006
OUT-OF-HOME SERVICES	40,988,158	3,145,445	0	44,133,603

Fiscal Year 2022 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 for the Aging	40,988,158	6,148,121	0	47,136,279
IN HOME SERVICES	0	3,000,000	0	3,000,000
IN HOME SERVICES - PS	0	279,682	0	279,682
Department of Cultural Affairs	42,232,816	30,133,605	0	72,366,421
OFFICE OF COMMISSIONER-PS	0	422,605	0	422,605
OFFICE OF COMMISSIONER - OTPS	0	1,711,000	0	1,711,000
CULTURAL PROGRAMS	36,949,039	17,000,000	0	53,949,039
METROPOLITAN MUSEUM OF ART	5,000	-1,083,840	0	-1,078,840
NY BOTANICAL GARDEN	123,888	500,900	0	624,788
AMER MUSEUM NATURAL HISTORY	100,000	996,648	0	1,096,648
THE WILDLIFE CONSERVATION SOC.	1,772,389	884,534	0	2,656,923
BROOKLYN MUSEUM	0	649,021	0	649,021
BKLYN CHILDREN'S MUSEUM	15,000	538,935	0	553,935
BROOKLYN BOTANIC GARDEN	110,000	349,064	0	459,064
QUEENS BOTANICAL GARDEN	86,000	309,041	0	395,041
NY HALL OF SCIENCE	0	409,311	0	409,311
SI INSTITUTE ARTS & SCIENCES	10,000	272,740	0	282,740
S.I. ZOOLOGICAL SOCIETY	280,000	458,673	0	738,673
S I HISTORICAL SOCIETY	35,500	276,926	0	312,426
MUSEUM OF THE CITY OF NY	20,000	382,344	0	402,344
WAVE HILL	0	385,055	0	385,055
BROOKLYN ACADEMY OF MUSIC	13,000	213,666	0	226,666
SNUG HARBOR CULTURAL CENTER	5,000	533,781	0	538,781
STUDIO MUSEUM IN HARLEM	0	234,997	0	234,997
OTHER CULTURAL INSTITUTIONS	2,708,000	4,617,321	0	7,325,321
N.Y.SHAKESPEARE FESTIVAL	0	70,883	0	70,883
Financial Info. Serv. Agency	0	-175,107	0	-175,107
PERSONAL SERVICES	0	-175,107	0	-175,107
Office of Payroll Admin.	0	-89,188	0	-89,188
PERSONAL SERVICE	0	-89,188	0	-89,188
Independent Budget Office	0	10	0	10
PERSONAL SERVICE	0	10	0	10

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<u>Agency Name</u>	<u>Initiatives</u>	<u>Other Adjustments</u>	<u>BSA/ Prepayments</u>	<u>Total</u>
Landmarks Preservation Comm.	0	84	0	84
PERSONAL SERVICES	0	84	0	84
Taxi & Limousine Commission	0	151,848	0	151,848
PERSONAL SERVICE	0	1,848	0	1,848
OTHER THAN PERSONAL SERVICE	0	150,000	0	150,000
Commission on Human Rights	0	-450,589	0	-450,589
PERSONAL SERVICES	0	-450,673	0	-450,673
COMMUNITY DEVELOP P.S.	0	84	0	84
Youth & Community Development	134,134,077	46,014,763	0	180,148,840
EXECUTIVE AND ADMINISTRATIVE M	0	284,615	0	284,615
COMMUNITY DEVELOPMENT OTPS	86,193,136	8,000,000	0	94,193,136
YOUTH WORKFORCE AND CAREER TRA	0	272,199	0	272,199
YOUTH WORKFORCE AND CAREER TRA	0	18,950,000	0	18,950,000
PROGRAM SERVICES - PS	0	-251,838	0	-251,838
OTHER THAN PERSONAL SERVICES	47,940,941	18,759,787	0	66,700,728
Conflicts of Interest Board	0	-143,000	0	-143,000
PERSONAL SERVICES	0	-143,000	0	-143,000
Manhattan Community Board # 1	5,500	11,865	0	17,365
PERSONAL SERVICES	0	84	0	84
OTHER THAN PERSONAL SERVICES	5,500	11,781	0	17,281
Manhattan Community Board # 2	5,500	11,865	0	17,365
PERSONAL SERVICES	0	84	0	84
OTHER THAN PERSONAL SERVICES	5,500	11,781	0	17,281
Manhattan Community Board # 3	14,000	7,768	0	21,768
PERSONAL SERVICES	0	168	0	168
OTHER THAN PERSONAL SERVICES	14,000	7,600	0	21,600
Manhattan Community Board # 4	16,000	11,865	0	27,865
PERSONAL SERVICES	0	84	0	84
OTHER THAN PERSONAL SERVICES	16,000	11,781	0	27,781
Manhattan Community Board # 5	6,000	11,781	0	17,781
OTHER THAN PERSONAL SERVICES	6,000	11,781	0	17,781
Manhattan Community Board # 6	10,000	11,781	0	21,781

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<u>Agency Name</u>	<u>Initiatives</u>	<u>Other Adjustments</u>	<u>BSA/ Prepayments</u>	<u>Total</u>
Manhattan Community Board # 6	10,000	11,781	0	21,781
OTHER THAN PERSONAL SERVICES	10,000	11,781	0	21,781
Manhattan Community Board # 7	3,500	11,949	0	15,449
PERSONAL SERVICES	0	168	0	168
OTHER THAN PERSONAL SERVICES	3,500	11,781	0	15,281
Manhattan Community Board # 8	15,000	11,781	0	26,781
OTHER THAN PERSONAL SERVICES	15,000	11,781	0	26,781
Manhattan Community Board # 9	16,000	11,865	0	27,865
PERSONAL SERVICES	0	84	0	84
OTHER THAN PERSONAL SERVICES	16,000	11,781	0	27,781
Manhattan Community Board # 10	11,000	11,781	0	22,781
OTHER THAN PERSONAL SERVICES	11,000	11,781	0	22,781
Manhattan Community Board # 11	20,000	11,781	0	31,781
OTHER THAN PERSONAL SERVICES	20,000	11,781	0	31,781
Manhattan Community Board # 12	8,500	11,865	0	20,365
PERSONAL SERVICES	0	84	0	84
OTHER THAN PERSONAL SERVICES	8,500	11,781	0	20,281
Bronx Community Board # 1	0	11,865	0	11,865
PERSONAL SERVICES	0	84	0	84
OTHER THAN PERSONAL SERVICES	0	11,781	0	11,781
Bronx Community Board # 2	20,000	11,865	0	31,865
PERSONAL SERVICES	0	84	0	84
OTHER THAN PERSONAL SERVICES	20,000	11,781	0	31,781
Bronx Community Board # 3	0	11,781	0	11,781
OTHER THAN PERSONAL SERVICES	0	11,781	0	11,781
Bronx Community Board # 4	0	11,949	0	11,949
PERSONAL SERVICES	0	168	0	168
OTHER THAN PERSONAL SERVICES	0	11,781	0	11,781
Bronx Community Board # 5	0	11,865	0	11,865
PERSONAL SERVICES	0	84	0	84
OTHER THAN PERSONAL SERVICES	0	11,781	0	11,781
Bronx Community Board # 6	0	11,781	0	11,781

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<u>Agency Name</u>	<u>Initiatives</u>	<u>Other Adjustments</u>	<u>BSA/ Prepayments</u>	<u>Total</u>
Bronx Community Board # 6	0	11,781	0	11,781
OTHER THAN PERSONAL SERVICES	0	11,781	0	11,781
Bronx Community Board # 7	0	11,781	0	11,781
OTHER THAN PERSONAL SERVICES	0	11,781	0	11,781
Bronx Community Board # 8	5,000	11,781	0	16,781
OTHER THAN PERSONAL SERVICES	5,000	11,781	0	16,781
Bronx Community Board # 9	46,000	11,781	0	57,781
OTHER THAN PERSONAL SERVICES	46,000	11,781	0	57,781
Bronx Community Board # 10	0	11,942	0	11,942
PERSONAL SERVICES	0	161	0	161
OTHER THAN PERSONAL SERVICES	0	11,781	0	11,781
Bronx Community Board # 11	0	11,865	0	11,865
PERSONAL SERVICES	0	84	0	84
OTHER THAN PERSONAL SERVICES	0	11,781	0	11,781
Bronx Community Board # 12	0	11,865	0	11,865
PERSONAL SERVICES	0	84	0	84
OTHER THAN PERSONAL SERVICES	0	11,781	0	11,781
Queens Community Board # 1	0	11,781	0	11,781
OTHER THAN PERSONAL SERVICES	0	11,781	0	11,781
Queens Community Board # 2	0	11,949	0	11,949
PERSONAL SERVICES	0	168	0	168
OTHER THAN PERSONAL SERVICES	0	11,781	0	11,781
Queens Community Board # 3	13,000	11,781	0	24,781
OTHER THAN PERSONAL SERVICES	13,000	11,781	0	24,781
Queens Community Board # 4	10,000	11,949	0	21,949
PERSONAL SERVICES	0	168	0	168
OTHER THAN PERSONAL SERVICES	10,000	11,781	0	21,781
Queens Community Board # 5	0	11,865	0	11,865
PERSONAL SERVICES	0	84	0	84
OTHER THAN PERSONAL SERVICES	0	11,781	0	11,781
Queens Community Board # 6	0	11,865	0	11,865
PERSONAL SERVICES	0	84	0	84

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<u>Agency Name</u>	<u>Initiatives</u>	<u>Other Adjustments</u>	<u>BSA/ Prepayments</u>	<u>Total</u>
Queens Community Board # 6	0	11,865	0	11,865
OTHER THAN PERSONAL SERVICES	0	11,781	0	11,781
Queens Community Board # 7	0	40,587	0	40,587
OTHER THAN PERSONAL SERVICES	0	11,781	0	11,781
RENT	0	28,806	0	28,806
Queens Community Board # 8	0	11,781	0	11,781
OTHER THAN PERSONAL SERVICES	0	11,781	0	11,781
Queens Community Board # 9	0	11,865	0	11,865
PERSONAL SERVICES	0	84	0	84
OTHER THAN PERSONAL SERVICES	0	11,781	0	11,781
Queens Community Board # 10	0	11,865	0	11,865
PERSONAL SERVICES	0	84	0	84
OTHER THAN PERSONAL SERVICES	0	11,781	0	11,781
Queens Community Board # 11	0	11,865	0	11,865
PERSONAL SERVICES	0	84	0	84
OTHER THAN PERSONAL SERVICES	0	11,781	0	11,781
Queens Community Board # 12	0	11,865	0	11,865
PERSONAL SERVICES	0	84	0	84
OTHER THAN PERSONAL SERVICES	0	11,781	0	11,781
Queens Community Board # 13	0	11,865	0	11,865
PERSONAL SERVICES	0	84	0	84
OTHER THAN PERSONAL SERVICES	0	11,781	0	11,781
Queens Community Board # 14	0	11,865	0	11,865
PERSONAL SERVICES	0	84	0	84
OTHER THAN PERSONAL SERVICES	0	11,781	0	11,781
Brooklyn Community Board # 1	0	7,500	0	7,500
OTHER THAN PERSONAL SERVICES	0	7,500	0	7,500
Brooklyn Community Board # 2	2,500	11,865	0	14,365
PERSONAL SERVICES	0	84	0	84
OTHER THAN PERSONAL SERVICES	2,500	11,781	0	14,281
Brooklyn Community Board # 3	1,500	11,781	0	13,281
OTHER THAN PERSONAL SERVICES	1,500	11,781	0	13,281

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<u>Agency Name</u>	<u>Initiatives</u>	<u>Other Adjustments</u>	<u>BSA/ Prepayments</u>	<u>Total</u>
Brooklyn Community Board # 4	0	11,781	0	11,781
OTHER THAN PERSONAL SERVICES	0	11,781	0	11,781
Brooklyn Community Board # 5	0	11,781	0	11,781
OTHER THAN PERSONAL SERVICES	0	11,781	0	11,781
Brooklyn Community Board # 6	3,500	11,865	0	15,365
PERSONAL SERVICES	0	84	0	84
OTHER THAN PERSONAL SERVICES	3,500	11,781	0	15,281
Brooklyn Community Board # 7	3,500	11,949	0	15,449
PERSONAL SERVICES	0	168	0	168
OTHER THAN PERSONAL SERVICES	3,500	11,781	0	15,281
Brooklyn Community Board # 8	3,500	11,865	0	15,365
PERSONAL SERVICES	0	84	0	84
OTHER THAN PERSONAL SERVICES	3,500	11,781	0	15,281
Brooklyn Community Board # 9	1,000	19,865	0	20,865
PERSONAL SERVICES	0	84	0	84
OTHER THAN PERSONAL SERVICES	1,000	11,781	0	12,781
RENT AND ENERGY	0	8,000	0	8,000
Brooklyn Community Board # 10	5,000	11,865	0	16,865
PERSONAL SERVICES	0	84	0	84
OTHER THAN PERSONAL SERVICES	5,000	11,781	0	16,781
Brooklyn Community Board # 11	0	11,781	0	11,781
OTHER THAN PERSONAL SERVICES	0	11,781	0	11,781
Brooklyn Community Board # 12	3,500	11,865	0	15,365
PERSONAL SERVICES	0	84	0	84
OTHER THAN PERSONAL SERVICES	3,500	11,781	0	15,281
Brooklyn Community Board # 13	0	11,781	0	11,781
OTHER THAN PERSONAL SERVICES	0	11,781	0	11,781
Brooklyn Community Board # 14	11,000	11,781	0	22,781
OTHER THAN PERSONAL SERVICES	11,000	11,781	0	22,781
Brooklyn Community Board # 15	0	11,865	0	11,865
PERSONAL SERVICES	0	84	0	84
OTHER THAN PERSONAL SERVICES	0	11,781	0	11,781

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<u>Agency Name</u>	<u>Initiatives</u>	<u>Other Adjustments</u>	<u>BSA/ Prepayments</u>	<u>Total</u>
Brooklyn Community Board # 16	2,000	11,865	0	13,865
PERSONAL SERVICES	0	84	0	84
OTHER THAN PERSONAL SERVICES	2,000	11,781	0	13,781
Brooklyn Community Board # 17	6,500	11,949	0	18,449
PERSONAL SERVICES	0	168	0	168
OTHER THAN PERSONAL SERVICES	6,500	11,781	0	18,281
Brooklyn Community Board # 18	0	11,865	0	11,865
PERSONAL SERVICES	0	84	0	84
OTHER THAN PERSONAL SERVICES	0	11,781	0	11,781
Staten Island Comm. Bd. # 1	0	11,865	0	11,865
PERSONAL SERVICES	0	84	0	84
OTHER THAN PERSONAL SERVICES	0	11,781	0	11,781
Staten Island Comm. Bd. # 2	0	11,781	0	11,781
OTHER THAN PERSONAL SERVICES	0	11,781	0	11,781
Staten Island Comm. Bd. # 3	0	11,949	0	11,949
PERSONAL SERVICES	0	168	0	168
OTHER THAN PERSONAL SERVICES	0	11,781	0	11,781
Department of Probation	330,600	-6,741	0	323,859
EXECUTIVE MANAGEMENT	0	420	0	420
PROBATION SERVICES	0	-241,549	0	-241,549
PROBATION SERVICES-OTPS	330,600	234,388	0	564,988
Dept. Small Business Services	30,523,035	16,192,621	0	46,715,656
DEPT. OF BUSINESS P.S.	0	756	0	756
DEPT. OF BUSINESS O.T.P.S.	12,220,456	172,187	0	12,392,643
CONTRACT COMP & BUS OPP - OTPS	615,000	1,460,901	0	2,075,901
ECONOMIC DEVELOPMENT CORP.	0	12,407,000	0	12,407,000
WORKFORCE INVESTMENT ACT - PS	0	168	0	168
WORKFORCE INVESTMENT ACT - OTP	17,687,579	350,000	0	18,037,579
TRUST FOR GOVERNOR'S ISLAND AN	0	1,801,609	0	1,801,609
Housing Preservation & Dev.	18,770,286	45,994,470	0	64,764,756
OFFICE OF ADMINISTRATION	0	1,092	0	1,092
OFFICE OF DEVELOPMENT	0	588	0	588

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<u>Agency Name</u>	<u>Initiatives</u>	<u>Other Adjustments</u>	<u>BSA/ Prepayments</u>	<u>Total</u>
Housing Preservation & Dev.	18,770,286	45,994,470	0	64,764,756
OFFICE OF HOUSING PRESERVATION	0	1,712,567	0	1,712,567
HOUSING MAINTENANCE AND SALES	0	84	0	84
OFFICE OF DEVELOPMENT OTPS	17,885,086	350,000	0	18,235,086
OFFICE OF HOUSING PRESERVATION	0	-1,107,651	0	-1,107,651
CITY ASSISTANCE TO NYC HOUSING	885,200	43,903,724	0	44,788,924
EMERGENCY SHELTER OPERATIONS	0	1,134,066	0	1,134,066
Department of Buildings	0	9,359,142	0	9,359,142
PERSONAL SERVICES	0	3,499,737	0	3,499,737
OTHER THAN PERSONAL SERVICES	0	5,859,405	0	5,859,405
Dept Health & Mental Hygiene	55,831,615	56,899,712	0	112,731,327
HEALTH ADMINISTRATION - PS	0	5,283	0	5,283
DISEASE CONTROL - PS	0	594,222	0	594,222
FAMILY & CHILD HEALTH - PS	0	195,409	0	195,409
ENVIRONMENTAL HEALTH - PS	0	-940,074	0	-940,074
EARLY INTERVENTION - PS	0	294	0	294
OFFICE OF CHIEF MEDICAL EXAMIN	0	28,739	0	28,739
CENTER FOR HLTH EQUITY& COMM W	0	3,438	0	3,438
MENTAL HYGIENE MANAGEMENT SERV	0	5,487	0	5,487
EPIDEMIOLOGY - PS	0	890	0	890
HEALTH ADMINISTRATION - OTPS	317,000	9,423,329	0	9,740,329
DISEASE CONTROL - OTPS	14,444,180	0	0	14,444,180
FAMILY & CHILD HEALTH - OTPS	7,615,937	0	0	7,615,937
ENVIRONMENTAL HEALTH - OTPS	120,000	5,155,246	0	5,275,246
OFFICE OF CHIEF MEDICAL EXAMIN	0	427,449	0	427,449
CENTER FOR HLTH EQUITY&COMM WE	9,140,869	42,000,000	0	51,140,869
EPIDEMIOLOGY - OTPS	100,000	0	0	100,000
MENTAL HEALTH	24,093,629	0	0	24,093,629
Health and Hospitals Corp.	1,796,046	125,518,063	0	127,314,109
LUMP SUM	1,796,046	125,518,063	0	127,314,109
Office Admin Trials & Hearings	0	-114,476	0	-114,476
OFF OF ADM. TRIALS & HEARINGS	0	-114,476	0	-114,476

Fiscal Year 2022 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>
Dept of Environmental Prot.	0	5,879,892	0	5,879,892
EXECUTIVE AND SUPPORT	0	61,593	0	61,593
ENVIRONMENTAL MANAGEMENT	0	3,012	0	3,012
WATER SUP. & WASTEWATER COLL	0	114,442	0	114,442
UTILITY - OTPS	0	2,635,619	0	2,635,619
ENVIRONMENTAL MANAGEMENT -OTPS	0	3,000,000	0	3,000,000
CENTRAL UTILITY	0	1,176	0	1,176
WASTEWATER TREATMENT	0	64,050	0	64,050
Department of Sanitation	316,500	85,680,466	0	85,996,966
EXECUTIVE ADMINISTRATIVE	0	105,648	0	105,648
CLEANING & COLLECTION	60,000	13,075,527	0	13,135,527
WASTE DISPOSAL	0	336	0	336
BUILDING MANAGEMENT	0	42,782	0	42,782
EXEC & ADMINISTRATIVE-OTPS	0	850,000	0	850,000
CLEANING & COLLECTION-OTPS	256,500	1,685,023	0	1,941,523
WASTE DISPOSAL-OTPS	0	69,916,700	0	69,916,700
MOTOR EQUIPMENT-OTPS	0	4,450	0	4,450
Business Integrity Commission	0	-157,742	0	-157,742
PERSONAL SERVICES	0	-157,742	0	-157,742
Department of Finance	0	-403,980	0	-403,980
ADMINISTRATION & PLANNING	0	84	0	84
OPERATIONS	0	168	0	168
PROPERTY	0	84	0	84
AUDIT	0	33,044	0	33,044
LEGAL	0	4,204	0	4,204
PARKING VIOLATIONS BUREAU	0	168	0	168
CITY SHERIFF	0	58,268	0	58,268
ADMINISTRATION-OTPS	0	1,862,087	0	1,862,087
OPERATIONS-OTPS	0	-770,969	0	-770,969
PROPERTY-OTPS	0	-92,784	0	-92,784
AUDIT-OTPS	0	-602,659	0	-602,659
LEGAL-OTPS	0	10,454	0	10,454

Fiscal Year 2022 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 Finance	0	-403,980	0	-403,980
PARKING VIOLATIONS BUREAU OTPS	0	-658,723	0	-658,723
CITY SHERIFF-OTPS	0	-247,406	0	-247,406
Department of Transportation	115,000	16,370,604	0	16,485,604
EXEC ADM & PLANN MGT.	0	-54,827	0	-54,827
HIGHWAY OPERATIONS	0	588	0	588
TRANSIT OPERATIONS	0	124,795	0	124,795
TRAFFIC OPERATIONS	0	480,397	0	480,397
BUREAU OF BRIDGES	0	-82,893	0	-82,893
OTPS-EXEC AND ADMINISTRATION	60,000	2,150,000	0	2,210,000
OTPS-TRAFFIC OPERATIONS	55,000	13,752,544	0	13,807,544
Dept of Parks and Recreation	6,163,800	24,641,101	0	30,804,901
EXEC MGMT & ADMIN	0	1,260	0	1,260
MAINTENANCE & OPERATIONS	0	15,673,718	0	15,673,718
RECREATION SERVICES	0	16,248	0	16,248
MAINT & OPERATIONS - OTPS	6,163,800	8,949,875	0	15,113,675
Dept. of Design & Construction	0	-2,046,000	0	-2,046,000
OTHER THAN PERSONAL SERVICES	0	-2,046,000	0	-2,046,000
Dept of Citywide Admin Srvces	0	2,120,207	0	2,120,207
HUMAN CAPITAL	0	420	0	420
BD OF STANDARD & APPEALS PS	0	84	0	84
EXECUTIVE AND OPERATIONS SUPPO	0	4,547	0	4,547
DIV OF ADMINISTRATION AND SECU	0	840	0	840
ASSET MANAGEMENT-PUBLIC FACILI	0	-251,285	0	-251,285
ASSET MANAGEMENT-PUBLIC FACILI	0	335,927	0	335,927
OFFICE OF CITYWIDE PURCHASING	0	420	0	420
DIV OF REAL ESTATE SERVICES	0	168	0	168
EXTERNAL PUBLICATIONS AND RETA	0	3,784	0	3,784
ENERGY MANAGEMENT - OTPS	0	2,025,302	0	2,025,302
D.O.I.T.T.	24,000	39,986,512	0	40,010,512
TECHNOLOGY SERVICES - PS	0	-1,069,800	0	-1,069,800
TECHNOLOGY SERVICES - OTPS	0	3,824,991	0	3,824,991

Fiscal Year 2022 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>
D.O.I.T.T.	24,000	39,986,512	0	40,010,512
ADMIN/OPERATIONS PS	0	-1,332,515	0	-1,332,515
911 TECHNICAL OPERATIONS- PS	0	2,403,323	0	2,403,323
911 TECHNICAL OPERATIONS - OTP	0	5,660,009	0	5,660,009
MAYOR'S OFFICE OF MEDIA & ENTE	0	168	0	168
MAYOR'S OFFICE OF MEDIA & ENTE	24,000	500,000	0	524,000
311 PS	0	252	0	252
NEW YORK CITY CYBER COMMAND	0	84	0	84
NEW YORK CITY CYBER COMMAND	0	30,000,000	0	30,000,000
Dept of Records & Info Serv.	0	-36,339	0	-36,339
PERSONAL SERVICES	0	-36,339	0	-36,339
Dept. Cnsmr. & Wkr. Prot.	255,000	-2,590,591	0	-2,335,591
ADMINISTRATION	0	-3,493,027	0	-3,493,027
LICENSING/ENFORCEMENT	0	2,436	0	2,436
OTHER THAN PERSONAL SERVICE	255,000	900,000	0	1,155,000
District Attorney - N.Y.	0	20,898,074	0	20,898,074
PERSONAL SERVICES	0	16,623,074	0	16,623,074
OTHER THAN PERSONAL SERVICES	0	4,275,000	0	4,275,000
District Attorney - Bronx	25,000	2,780,834	0	2,805,834
PERSONAL SERVICES	0	2,780,834	0	2,780,834
OTHER THAN PERSONAL SERVICES	25,000	0	0	25,000
District Attorney - Kings	465,000	3,084,943	0	3,549,943
PERSONAL SERVICES	0	3,084,943	0	3,084,943
OTHER THAN PERSONAL SERVICES	465,000	0	0	465,000
District Attorney - Queens	0	6,763,999	0	6,763,999
PERSONAL SERVICES	0	6,563,999	0	6,563,999
OTHER THAN PERSONAL SERVICES	0	200,000	0	200,000
District Attorney - Richmond	0	2,540,999	0	2,540,999
PERSONAL SERVICES	0	2,037,999	0	2,037,999
OTHER THAN PERSONAL SERVICES	0	503,000	0	503,000
Off. of Prosec. & Spec. Narc.	0	442,369	0	442,369
PERSONAL SERVICES	0	442,369	0	442,369

Fiscal Year 2022 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 Administrator - N.Y.	0	84	0	84
PERSONAL SERVICES	0	84	0	84
Public Administrator - Bronx	0	168	0	168
PERSONAL SERVICES	0	168	0	168
Public Administrator- Brooklyn	0	420	0	420
PERSONAL SERVICES	0	420	0	420
Public Administrator - Queens	0	168	0	168
PERSONAL SERVICES	0	168	0	168
Public Administrator -Richmond	25,000	84	0	25,084
PERSONAL SERVICES	0	84	0	84
OTHER THAN PERSONAL SERVICES	25,000	0	0	25,000
Citywide Savings Initiatives	0	292,087,762	0	292,087,762
CITYWIDW SAVINGS - PS	0	292,087,762	0	292,087,762
Total	515,527,895	1,964,002,827	-2,479,530,722	0

City Council
Changes As Adopted

Schedule B Fiscal
Year 2022

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, 2021 AND ENDING ON JUNE 30, 2022, IN ACCORDANCE WITH THE PROVISIONS OF THE CHARTER OF THE CITY OF NEW YORK

Whereas, on April 26, 2021, 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, 2021 and ending on June 30, 2022 ("Proposed Fiscal 2022 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 2022 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 2022. The Council hereby adopts the Proposed Fiscal 2022 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 2022 CONTRACT BUDGET CHANGES

OBJECT	AGENCY	UOFA	ALL FUNDS	CONTRACTS	AMOUNT
600	002	062		0	-350,000
600	040	402		0	-242,929
600	040	482		0	2,526,712
600	056	400		0	-1,527,782
600	068	002		0	-761,100
600	068	004		0	-4,053,870
600	068	006		0	900,000
600	069	103		0	2,697,725
600	069	105		0	357,183
600	072	003		0	551,270
600	156	002		0	150,000
600	781	003		0	1,109,321
600	801	002		0	42,892,643
600	801	005		0	2,075,901
600	801	006		0	14,355,000
600	801	011		0	18,037,579
600	801	012		0	1,592,811
600	806	009		0	16,725,265
600	810	002		0	2,836,000
600	816	111		0	1,064,744
600	816	112		0	15,444,180
600	816	113		0	7,615,937
600	816	114		0	1,506,255
600	816	117		18	9,140,869
600	816	119		0	100,000
600	816	120		0	2,002,250
600	826	004		0	2,635,619
600	826	005		0	3,000,000
600	827	109		0	265,036
600	836	077		0	-350,525
600	841	014		0	937,000

SUMMARY BY OBJECT
FISCAL YEAR 2022 CONTRACT BUDGET CHANGES

OBJECT	AGENCY	UOFA	ALL FUNDS	CONTRACTS	AMOUNT
600	846	006		0	5,198,300
600	850	002		0	-2,046,000
600	856	390		0	100,000
600	858	002		-4	7,746,222
600	858	008		4	1,763,778
600	858	010		0	500,000
600	866	003		0	900,000
602	858	002		0	-245,000
602	858	008		1	245,000
607	072	003		0	108,142
608	072	003		0	-659,412
612	040	402		0	-200,000
612	040	482		0	200,000
613	040	454		0	-390
613	040	482		0	390
613	858	002		0	-154,088
613	858	008		0	154,088
615	040	402		0	-112,000
615	040	416		0	-50,000
615	040	482		0	162,000
615	056	400		0	-625,232
615	841	014		0	286,111
616	806	009		1	3,651,000
616	806	011		0	-1,134,066
616	806	014		0	1,134,066
622	040	402		0	-24,434
622	040	416		0	2,170,084
622	040	482		0	24,434
622	806	009		0	350,000
624	826	004		0	569
629	806	011		-14	-1

SUMMARY BY OBJECT
FISCAL YEAR 2022 CONTRACT BUDGET CHANGES

OBJECT	AGENCY	ALL FUNDS		CONTRACTS	AMOUNT
		UOFA			
642	068	006		0	9,430,000
643	068	006		0	948,500
649	069	103		4	1,120,000
650	069	105		0	250,000
650	069	107		63	34,540,104
650	071	200		6	24,440,925
651	069	105		0	177,000
652	040	410		0	1,164,500
652	068	004		0	9,200,000
655	816	120		0	41,954,851
658	816	114		0	3,000,000
659	071	200		0	17,909,075
659	071	202		0	1,000,000
660	801	006		0	57,000
660	801	012		0	500,000
662	069	103		0	30,135,575
667	126	002		2	550,000
667	126	003		0	28,714,039
669	040	402		0	-36,750
669	040	438		0	-1,685,629
669	040	482		0	1,722,379
671	098	002		0	26,000
671	816	111		0	-17,000
671	816	114		0	-270,000
676	040	402		0	-5,384,000
676	040	482		0	5,384,000
678	098	002		17	166,651,938
678	125	003		0	9,263,022
678	260	005		3	92,068,136
678	260	106		0	9,700,000
682	098	005		0	10,231,136

SUMMARY BY OBJECT
FISCAL YEAR 2022 CONTRACT BUDGET CHANGES

OBJECT	AGENCY	ALL FUNDS		CONTRACTS	AMOUNT
		UOFA			
683	030	002		0	1,695,862
683	841	014		0	540,000
684	810	002		0	-417,000
685	040	402		0	-3,005,748
685	040	482		0	3,005,748
686	017	002		0	1,805,600
686	040	402		0	2,283,961
686	040	416		0	-180,000
686	040	454		0	-1,171,000
686	040	482		0	8,097,039
686	069	101		0	-150,000
686	098	002		0	8,970,570
686	816	116		0	172,566
686	827	110		0	1,916,700
686	841	014		0	175,000
686	858	002		0	-2,520
686	858	008		0	2,520
689	040	402		0	-7,580,137
689	040	416		0	-1,368,356
689	040	454		0	-1,856,136
689	040	482		0	10,804,629
695	260	106		0	6,355,798
695	260	312		39	14,066,050
		TOTAL		140	699,582,602

**FISCAL YEAR 2022 CONTRACT BUDGET CHANGES
ALL FUNDS**

Mayorality

UOFA	CONTRACTS	ELIMINATE		SUBSTITUTE		CHANGE	
		OBJECT	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	222,484	6	222,484	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	660,333	23	660,333	0	0
051	622	1	365	1	365	0	0
051	678	1	3,246,015	1	3,246,015	0	0
	SUBTOTAL	2	3,246,380	2	3,246,380	0	0
062	600	1	1,892,423	1	1,542,423	0	-350,000
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	2,076,338	11	1,726,338	0	-350,000
071	608	1	200	1	200	0	0
071	622	1	200	1	200	0	0
071	660	1	63	1	63	0	0
071	671	1	52	1	52	0	0
	SUBTOTAL	4	515	4	515	0	0
091	600	1	2,869,801	c-5 1	2,869,801	0	0

**FISCAL YEAR 2022 CONTRACT BUDGET CHANGES
ALL FUNDS**

Mayoralty

UOFA	CONTRACTS	ELIMINATE		SUBSTITUTE		CHANGE	
		OBJECT	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
091	684	1	3,812,286	1	3,812,286	0	0
091	686	4	7,500	4	7,500	0	0
	SUBTOTAL	6	6,689,587	6	6,689,587	0	0
261	622	1	15,856	1	15,856	0	0
261	678	2	91,150	2	91,150	0	0
	SUBTOTAL	3	107,006	3	107,006	0	0
341	622	1	20,764	1	20,764	0	0
	SUBTOTAL	1	20,764	1	20,764	0	0
381	608	1	3,400	1	3,400	0	0
381	612	2	1,142	2	1,142	0	0
381	622	2	7,997	2	7,997	0	0
	SUBTOTAL	5	12,539	5	12,539	0	0
561	671	1	114	1	114	0	0
	SUBTOTAL	1	114	1	114	0	0
	TOTAL	70	13,233,866	70	12,883,866	0	-350,000

**FISCAL YEAR 2022 CONTRACT BUDGET CHANGES
ALL FUNDS**

Dept. of Emergency Management

UOFA	CONTRACTS	ELIMINATE		SUBSTITUTE		CHANGE	
		OBJECT	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
002	600	1	5,000	1	5,000	0	0
002	607	1	9,704	1	9,704	0	0
002	612	1	36,800	1	36,800	0	0
002	613	1	20,200	1	20,200	0	0
002	615	1	170,000	1	170,000	0	0
002	633	1	969	1	969	0	0
002	686	1	11,195,805	1	13,001,405	0	1,805,600
	SUBTOTAL	7	11,438,478	7	13,244,078	0	1,805,600
	TOTAL	7	11,438,478	7	13,244,078	0	1,805,600

**FISCAL YEAR 2022 CONTRACT BUDGET CHANGES
ALL FUNDS**

Department of City Planning

UOFA	CONTRACTS	ELIMINATE		SUBSTITUTE		CHANGE	
		OBJECT	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
002	600	1	55,353	1	55,353	0	0
002	602	1	60,000	1	60,000	0	0
002	608	2	153,638	2	153,638	0	0
002	613	1	388,713	1	388,713	0	0
002	622	1	16,000	1	16,000	0	0
002	671	1	40,000	1	40,000	0	0
002	681	1	500	1	500	0	0
002	683	6	3,543,836	6	5,239,698	0	1,695,862
	SUBTOTAL	14	4,258,040	14	5,953,902	0	1,695,862
004	600	1	100,000	1	100,000	0	0
004	608	1	69,773	1	69,773	0	0
004	613	1	49,799	1	49,799	0	0
004	671	1	10,000	1	10,000	0	0
004	684	1	32,570	1	32,570	0	0
	SUBTOTAL	5	262,142	5	262,142	0	0
	TOTAL	19	4,520,182	19	6,216,044	0	1,695,862

**FISCAL YEAR 2022 CONTRACT BUDGET CHANGES
ALL FUNDS**

Department of Education

UOFA	CONTRACTS	ELIMINATE		SUBSTITUTE		CHANGE	
		OBJECT	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
402	600	4	9,018,355	4	8,775,426	0	-242,929
402	602	12	12,009,356	12	12,009,356	0	0
402	612	25	486,652	25	286,652	0	-200,000
402	613	36	11,238,932	36	11,238,932	0	0
402	615	15	8,990,663	15	8,878,663	0	-112,000
402	622	16	2,767,019	16	2,742,585	0	-24,434
402	633	15	384,989	15	384,989	0	0
402	668	1	40,111	1	40,111	0	0
402	669	27	1,392,966	27	1,356,216	0	-36,750
402	670	32	8,825	32	8,825	0	0
402	671	1	275,028	1	275,028	0	0
402	676	58	5,772,700	58	388,700	0	-5,384,000
402	684	8	52,600	8	52,600	0	0
402	685	183	42,133,599	183	39,127,851	0	-3,005,748
402	686	186	107,642,805	186	109,926,766	0	2,283,961
402	689	188	19,998,509	188	12,418,372	0	-7,580,137
402	695	112	2,186,051	112	2,186,051	0	0
	SUBTOTAL	919	224,399,160	919	210,097,123	0	-14,302,037
404	602	2	1,845	2	1,845	0	0
404	612	1	57,104	1	57,104	0	0
404	613	1	2,971	1	2,971	0	0
404	615	1	6,000	1	6,000	0	0
404	622	3	52,467	3	52,467	0	0
404	669	3	20,000	3	20,000	0	0
404	676	8	97,832	8	97,832	0	0
404	685	11	474,121	11	474,121	0	0
404	686	1	2,000	1	2,000	0	0
404	689	10	111,932	10	111,932	0	0
	SUBTOTAL	41	826,272	41	826,272	0	0
406	672	234	2,724,334,356	234	2,724,334,356	0	0
	SUBTOTAL	234	2,724,334,356	234	2,724,334,356	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	1,564,903	1	1,564,903	0	0

**FISCAL YEAR 2022 CONTRACT BUDGET CHANGES
ALL FUNDS**

Department of Education

UOFA	CONTRACTS	ELIMINATE		SUBSTITUTE		CHANGE	
		OBJECT	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
408	622	1	963,458	1	963,458	0	0
408	669	1	36,086	1	36,086	0	0
408	670	1,200	699,290,445	1,200	699,290,445	0	0
408	684	1	2,493,975	1	2,493,975	0	0
408	685	1	211,847	1	211,847	0	0
408	686	18	6,414,781	18	6,414,781	0	0
408	689	1	9,820,609	1	9,820,609	0	0
	SUBTOTAL	1,227	723,916,316	1,227	723,916,316	0	0
410	600	2	3,239,852	2	3,239,852	0	0
410	613	1	20,981	1	20,981	0	0
410	615	1	75,000	1	75,000	0	0
410	622	1	9,684	1	9,684	0	0
410	652	669	344,886,422	669	346,050,922	0	1,164,500
410	653	89	136,845,018	89	136,845,018	0	0
410	686	1	449,865	1	449,865	0	0
410	689	1	1,639,800	1	1,639,800	0	0
410	695	1	1,000,798	1	1,000,798	0	0
	SUBTOTAL	766	488,167,420	766	489,331,920	0	1,164,500
416	600	1	150,978	1	150,978	0	0
416	602	5	153,740	5	153,740	0	0
416	607	2	2,824	2	2,824	0	0
416	612	3	84,603	3	84,603	0	0
416	613	2	37,615	2	37,615	0	0
416	615	8	702,023	8	652,023	0	-50,000
416	619	1	1,594	1	1,594	0	0
416	622	9	520,673	9	2,690,757	0	2,170,084
416	624	1	83,441	1	83,441	0	0
416	633	1	2,344	1	2,344	0	0
416	676	4	616,514	4	616,514	0	0
416	682	1	78,339	1	78,339	0	0
416	684	1	37,079	1	37,079	0	0
416	685	12	12,585,921	12	12,585,921	0	0
416	686	8	1,557,920	8	1,377,920	0	-180,000
416	689	4	2,422,183	4	1,053,827	0	-1,368,356
	SUBTOTAL	63	19,037,791	63	19,609,519	0	571,728

**FISCAL YEAR 2022 CONTRACT BUDGET CHANGES
ALL FUNDS**

Department of Education

UOFA	CONTRACTS	ELIMINATE		SUBSTITUTE		CHANGE	
		OBJECT	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
422	602	7	17,485	7	17,485	0	0
422	612	7	118,540	7	118,540	0	0
422	613	6	1,065,001	6	1,065,001	0	0
422	615	1	80,000	1	80,000	0	0
422	622	3	6,500	3	6,500	0	0
422	676	6	19,000	6	19,000	0	0
422	684	1	9,900	1	9,900	0	0
422	685	48	1,567,467	48	1,567,467	0	0
422	689	33	1,289,775	33	1,289,775	0	0
	SUBTOTAL	112	4,173,668	112	4,173,668	0	0
424	612	1	7,862	1	7,862	0	0
424	613	1	21,257	1	21,257	0	0
424	615	1	12,592	1	12,592	0	0
424	622	1	322,319	1	322,319	0	0
424	633	2	4,100,152	2	4,100,152	0	0
424	669	23	22,082	23	22,082	0	0
424	684	1	9,000,000	1	9,000,000	0	0
424	685	45	255,929,741	45	255,929,741	0	0
424	686	1	6,015,145	1	6,015,145	0	0
424	689	3	434,400	3	434,400	0	0
	SUBTOTAL	79	275,865,550	79	275,865,550	0	0
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	825,849,448	309	825,849,448	0	0
436	682	2	120,000	2	120,000	0	0
436	683	5	3,618,264	5	3,618,264	0	0
436	686	26	3,905,995	26	3,905,995	0	0
	SUBTOTAL	345	842,016,459	345	842,016,459	0	0
438	612	2	10,000	2	10,000	0	0
438	613	1	520,000	1	520,000	0	0
438	622	3	3,035,360	3	3,035,360	0	0
438	669	97	1,426,439,696	97	1,424,754,067	0	-1,685,629
438	685	1	400,000	1	400,000	0	0
438	686	1	254,500	1	254,500	0	0

**FISCAL YEAR 2022 CONTRACT BUDGET CHANGES
ALL FUNDS**

Department of Education

UOFA	CONTRACTS	ELIMINATE		SUBSTITUTE		CHANGE	
		OBJECT	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
	SUBTOTAL	105	1,430,659,556	105	1,428,973,927	0	-1,685,629
440	602	3	30,000	3	30,000	0	0
440	607	3	341,300	3	341,300	0	0
440	612	2	101,000	2	101,000	0	0
440	613	3	289,117	3	289,117	0	0
440	615	7	290,000	7	290,000	0	0
440	619	2	250,000	2	250,000	0	0
440	622	5	1,923,778	5	1,923,778	0	0
440	676	21	8,318,077	21	8,318,077	0	0
440	684	22	783,595	22	783,595	0	0
440	685	1	200,000	1	200,000	0	0
440	686	7	100,000	7	100,000	0	0
	SUBTOTAL	76	12,626,867	76	12,626,867	0	0
454	600	49	454,970	49	454,970	0	0
454	602	10	2,811,091	10	2,811,091	0	0
454	612	3	58,043	3	58,043	0	0
454	613	19	9,193,008	19	9,192,618	0	-390
454	615	10	1,746,774	10	1,746,774	0	0
454	619	1	70,822	1	70,822	0	0
454	622	19	2,412,967	19	2,412,967	0	0
454	624	1	96,511	1	96,511	0	0
454	669	1	3,150	1	3,150	0	0
454	671	1	7,752	1	7,752	0	0
454	676	2	371,366	2	371,366	0	0
454	681	1	2,106,635	1	2,106,635	0	0
454	682	47	527,003	47	527,003	0	0
454	683	1	530	1	530	0	0
454	684	35	18,700,884	35	18,700,884	0	0
454	685	79	11,509,715	79	11,509,715	0	0
454	686	67	11,434,825	67	10,263,825	0	-1,171,000
454	689	18	5,522,346	18	3,666,210	0	-1,856,136
	SUBTOTAL	364	67,028,392	364	64,000,866	0	-3,027,526
470	669	132	112,266,176	132	112,266,176	0	0
470	670	179	452,832,901	179	452,832,901	0	0
470	685	179	317,607,334	179	317,607,334	0	0

**FISCAL YEAR 2022 CONTRACT BUDGET CHANGES
ALL FUNDS**

Department of Education

UOFA	CONTRACTS	ELIMINATE		SUBSTITUTE		CHANGE	
		OBJECT	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
	SUBTOTAL	490	882,706,411	490	882,706,411	0	0
472	669	1	2,538,641	1	2,538,641	0	0
472	670	293	1,046,561,583	293	1,046,561,583	0	0
472	682	1	10,000,000	1	10,000,000	0	0
472	685	1	48,230,010	1	48,230,010	0	0
	SUBTOTAL	296	1,107,330,234	296	1,107,330,234	0	0
482	600	1	600,001	1	3,126,713	0	2,526,712
482	602	8	618,943	8	618,943	0	0
482	607	1	5,500	1	5,500	0	0
482	612	14	898,292	14	1,098,292	0	200,000
482	613	6	1,598,785	6	1,599,175	0	390
482	615	9	1,155,111	9	1,317,111	0	162,000
482	622	15	5,246,784	15	5,271,218	0	24,434
482	624	1	601	1	601	0	0
482	633	6	394,297	6	394,297	0	0
482	652	1	1	1	1	0	0
482	653	1	1	1	1	0	0
482	669	59	38,276,784	59	39,999,163	0	1,722,379
482	670	77	30,301,400	77	30,301,400	0	0
482	671	1	4,008,983	1	4,008,983	0	0
482	672	1	18,166,404	1	18,166,404	0	0
482	676	10	7,322,581	10	12,706,581	0	5,384,000
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	173,518,712	588	176,524,460	0	3,005,748
482	686	119	29,094,813	119	37,191,852	0	8,097,039
482	688	1	153,864	1	153,864	0	0
482	689	347	63,270,765	347	74,075,394	0	10,804,629
482	695	8	1,538,081	8	1,538,081	0	0
	SUBTOTAL	1,292	381,750,983	1,292	413,678,314	0	31,927,331
	TOTAL	6,409	9,184,839,435	6,409	9,199,487,802	0	14,648,367

**FISCAL YEAR 2022 CONTRACT BUDGET CHANGES
ALL FUNDS**

Police Department

UOFA	CONTRACTS	ELIMINATE		SUBSTITUTE		CHANGE	
		OBJECT	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
100	600	3	9,899,895	3	9,899,895	0	0
100	602	9	2,948,668	9	2,948,668	0	0
100	607	169	556,575	169	556,575	0	0
100	608	8	1,622,471	8	1,622,471	0	0
100	612	8	251,754	8	251,754	0	0
100	613	1	1,476,075	1	1,476,075	0	0
100	671	3	1,574,125	3	1,574,125	0	0
100	684	1	456,779	1	456,779	0	0
100	686	2	165,873	2	165,873	0	0
	SUBTOTAL	204	18,952,215	204	18,952,215	0	0
200	600	2	2,660,500	2	2,660,500	0	0
200	607	1	11,000	1	11,000	0	0
200	608	3	64,000	3	64,000	0	0
200	612	1	6,600	1	6,600	0	0
200	613	1	55,122	1	55,122	0	0
200	622	1	2,500	1	2,500	0	0
200	624	1	5,304	1	5,304	0	0
200	633	1	133,000	1	133,000	0	0
200	671	1	427,346	1	427,346	0	0
200	684	1	3,792	1	3,792	0	0
200	686	13	10,444	13	10,444	0	0
200	695	1	125,000	1	125,000	0	0
	SUBTOTAL	27	3,504,608	27	3,504,608	0	0
300	602	1	120,000	1	120,000	0	0
300	607	1	45,000	1	45,000	0	0
300	608	1	280,000	1	280,000	0	0
300	612	1	10,000	1	10,000	0	0
300	613	1	20,000	1	20,000	0	0
300	615	1	2,000	1	2,000	0	0
300	671	1	76,000	1	76,000	0	0
300	684	1	55,000	1	55,000	0	0
300	686	1	2,000	1	2,000	0	0
300	695	1	10,000	1	10,000	0	0
	SUBTOTAL	10	620,000	10	620,000	0	0
400	600	17	7,168,706	17	5,640,924	0	-1,527,782

**FISCAL YEAR 2022 CONTRACT BUDGET CHANGES
ALL FUNDS**

Police Department

UOFA	CONTRACTS	ELIMINATE		SUBSTITUTE		CHANGE	
		OBJECT	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
400	602	1	1,384,428	1	1,384,428	0	0
400	607	1	725,523	1	725,523	0	0
400	608	8	2,577,649	8	2,577,649	0	0
400	612	19	138,726	19	138,726	0	0
400	613	14	73,226,983	14	73,226,983	0	0
400	615	3	3,948,077	3	3,322,845	0	-625,232
400	619	1	540,000	1	540,000	0	0
400	622	1	299,000	1	299,000	0	0
400	624	3	3,536,173	3	3,536,173	0	0
400	671	5	558,344	5	558,344	0	0
400	676	57	7,314,347	57	7,314,347	0	0
400	683	1	500,000	1	500,000	0	0
400	684	2	15,093,850	2	15,093,850	0	0
400	686	42	998,950	42	998,950	0	0
	SUBTOTAL	175	118,010,756	175	115,857,742	0	-2,153,014
600	600	1	5,000	1	5,000	0	0
600	607	1	400	1	400	0	0
600	608	1	500	1	500	0	0
600	613	1	46,305	1	46,305	0	0
600	622	1	100	1	100	0	0
600	676	1	15,000	1	15,000	0	0
	SUBTOTAL	6	67,305	6	67,305	0	0
700	600	1	1,929,953	1	1,929,953	0	0
700	607	5	124,847	5	124,847	0	0
700	608	3	60,105	3	60,105	0	0
700	612	1	800	1	800	0	0
700	613	1	1,768,550	1	1,768,550	0	0
700	615	1	40,000	1	40,000	0	0
700	619	2	2,608,880	2	2,608,880	0	0
700	671	1	87,545	1	87,545	0	0
700	676	1	33,049	1	33,049	0	0
700	684	1	239,120	1	239,120	0	0
700	686	2	133,256	2	133,256	0	0
	SUBTOTAL	19	7,026,105	19	7,026,105	0	0
	TOTAL	441	148,180,989	441	146,027,975	0	-2,153,014

**FISCAL YEAR 2022 CONTRACT BUDGET CHANGES
ALL FUNDS**

Admin. for Children Services

UOFA	CONTRACTS	ELIMINATE		SUBSTITUTE		CHANGE	
		OBJECT	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
002	600	22	4,645,474	22	3,884,374	0	-761,100
002	602	1	107,000	1	107,000	0	0
002	608	16	838,326	16	838,326	0	0
002	612	1	6,309	1	6,309	0	0
002	613	3	1,479,689	3	1,479,689	0	0
002	615	3	210,247	3	210,247	0	0
002	619	6	2,698,709	6	2,698,709	0	0
002	622	1	190,000	1	190,000	0	0
002	624	11	1,385,925	11	1,385,925	0	0
002	671	1	13,000	1	13,000	0	0
002	676	1	10,000	1	10,000	0	0
002	682	4	131,475	4	131,475	0	0
002	684	20	2,814,338	20	2,814,338	0	0
002	686	1	93,433	1	93,433	0	0
	SUBTOTAL	91	14,623,925	91	13,862,825	0	-761,100
004	600	4	8,841,581	4	4,787,711	0	-4,053,870
004	652	12	488,925,334	12	498,125,334	0	9,200,000
	SUBTOTAL	16	497,766,915	16	502,913,045	0	5,146,130
006	600	1	440,000	1	1,340,000	0	900,000
006	642	70	494,224,553	70	503,654,553	0	9,430,000
006	643	338	363,538,716	338	364,487,216	0	948,500
006	648	9	23,652,023	9	23,652,023	0	0
	SUBTOTAL	418	881,855,292	418	893,133,792	0	11,278,500
008	600	39	132,973,099	39	132,973,099	0	0
008	602	1	5,935	1	5,935	0	0
008	608	1	6,758,939	1	6,758,939	0	0
008	619	1	3,547,461	1	3,547,461	0	0
008	622	1	750,913	1	750,913	0	0
008	624	1	496,754	1	496,754	0	0
008	671	1	14,769	1	14,769	0	0
008	684	1	731,718	1	731,718	0	0
008	686	1	220,352	1	220,352	0	0
	SUBTOTAL	47	145,499,940	47	145,499,940	0	0
010	643	3	1,172,740	3	1,172,740	0	0
	SUBTOTAL	3	1,172,740	3	1,172,740	0	0

**FISCAL YEAR 2022 CONTRACT BUDGET CHANGES
ALL FUNDS**

Admin. for Children Services

UOFA CONTRACTS	ELIMINATE		SUBSTITUTE		CHANGE	
	OBJECT	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
TOTAL	575	1,540,918,812	575	1,556,582,342	0	15,663,530

**FISCAL YEAR 2022 CONTRACT BUDGET CHANGES
ALL FUNDS**

Department of Social Services

UOFA	CONTRACTS	ELIMINATE		SUBSTITUTE		CHANGE	
		OBJECT	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
101	600	31	33,253,605	31	33,253,605	0	0
101	602	50	3,145,044	50	3,145,044	0	0
101	607	1	2,000	1	2,000	0	0
101	608	100	1,404,908	100	1,404,908	0	0
101	612	157	3,028,739	157	3,028,739	0	0
101	613	50	16,576,307	50	16,576,307	0	0
101	615	25	71,493	25	71,493	0	0
101	619	102	16,568,770	102	16,568,770	0	0
101	622	1	128,363	1	128,363	0	0
101	624	100	8,738,300	100	8,738,300	0	0
101	633	20	2,491,717	20	2,491,717	0	0
101	671	20	1,506,522	20	1,506,522	0	0
101	681	8	35,301	8	35,301	0	0
101	682	6	286,701	6	286,701	0	0
101	683	7	702,000	7	702,000	0	0
101	684	1	38,908,738	1	38,908,738	0	0
101	686	10	2,204,647	10	2,054,647	0	-150,000
	SUBTOTAL	689	129,053,155	689	128,903,155	0	-150,000
103	600	15	2,043,951	15	4,741,676	0	2,697,725
103	602	1	2,120,000	1	2,120,000	0	0
103	612	7	231,771	7	231,771	0	0
103	613	1	2,045,798	1	2,045,798	0	0
103	615	20	247,301	20	247,301	0	0
103	619	1	3,433,338	1	3,433,338	0	0
103	622	6	511,594	6	511,594	0	0
103	649	64	58,709,075	68	59,829,075	4	1,120,000
103	650	1	57,715,384	1	57,715,384	0	0
103	662	74	147,229,920	74	177,365,495	0	30,135,575
103	671	1	4,062	1	4,062	0	0
103	684	3	17,266,627	3	17,266,627	0	0
103	686	3	2,759,085	3	2,759,085	0	0
103	688	4	124,403	4	124,403	0	0
	SUBTOTAL	201	294,442,309	205	328,395,609	4	33,953,300
104	600	13	10,000	13	10,000	0	0
104	602	1	2,000	1	2,000	0	0

**FISCAL YEAR 2022 CONTRACT BUDGET CHANGES
ALL FUNDS**

Department of Social Services

UOFA	CONTRACTS	ELIMINATE		SUBSTITUTE		CHANGE	
		OBJECT	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
104	612	1	16,158	1	16,158	0	0
104	615	1	73,706	1	73,706	0	0
104	622	2	3,881,736	2	3,881,736	0	0
104	647	118	90,903,328	118	90,903,328	0	0
104	684	1	373,614	1	373,614	0	0
104	686	3	28,366	3	28,366	0	0
	SUBTOTAL	140	95,288,908	140	95,288,908	0	0
105	600	26	14,799,013	26	15,156,196	0	357,183
105	613	1	100,000	1	100,000	0	0
105	641	10	30,142,538	10	30,142,538	0	0
105	650	3	21,174,860	3	21,424,860	0	250,000
105	651	72	240,217,897	72	240,394,897	0	177,000
105	684	2	619,715	2	619,715	0	0
105	686	4	410,590	4	410,590	0	0
	SUBTOTAL	118	307,464,613	118	308,248,796	0	784,183
107	650	76	190,398,839	139	224,938,943	63	34,540,104
	SUBTOTAL	76	190,398,839	139	224,938,943	63	34,540,104
109	600	1	440,000	1	440,000	0	0
109	602	1	12,600	1	12,600	0	0
109	608	1	100,000	1	100,000	0	0
109	612	6	100,000	6	100,000	0	0
109	613	1	50,000	1	50,000	0	0
109	615	1	65,000	1	65,000	0	0
109	619	1	500,000	1	500,000	0	0
109	622	2	400,000	2	400,000	0	0
109	624	1	50,000	1	50,000	0	0
109	633	1	50,840	1	50,840	0	0
109	649	1	5,212,198	1	5,212,198	0	0
109	671	1	51,120	1	51,120	0	0
109	684	1	314,946	1	314,946	0	0
109	686	1	75,000	1	75,000	0	0
	SUBTOTAL	20	7,421,704	20	7,421,704	0	0
110	600	15	3,219,651	15	3,219,651	0	0
	SUBTOTAL	15	3,219,651	15	3,219,651	0	0
	TOTAL	1,259	1,027,289,179	1,432	1,096,416,766	67	69,127,587

**FISCAL YEAR 2022 CONTRACT BUDGET CHANGES
ALL FUNDS**

Dept. of Homeless Services

UOFA	CONTRACTS	ELIMINATE		SUBSTITUTE		CHANGE	
		OBJECT	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
200	600	33	170,544	33	170,544	0	0
200	602	2	10,000	2	10,000	0	0
200	607	1	4,000	1	4,000	0	0
200	608	31	10,970,062	31	10,970,062	0	0
200	612	6	19,845	6	19,845	0	0
200	615	5	61,665	5	61,665	0	0
200	619	7	30,853,856	7	30,853,856	0	0
200	622	16	317,966	16	317,966	0	0
200	624	3	9,538,787	3	9,538,787	0	0
200	633	1	3,904,705	1	3,904,705	0	0
200	650	282	1,057,122,617	288	1,081,563,542	6	24,440,925
200	659	138	587,742,097	138	605,651,172	0	17,909,075
200	671	6	88,833	6	88,833	0	0
200	683	2	437,800	2	437,800	0	0
200	684	2	38,000	2	38,000	0	0
200	686	1	105,662	1	105,662	0	0
200	695	1	50,000	1	50,000	0	0
	SUBTOTAL	537	1,701,436,439	543	1,743,786,439	6	42,350,000
201	600	15	414,860	15	414,860	0	0
201	602	1	5,000	1	5,000	0	0
201	607	1	5,000	1	5,000	0	0
201	608	1	22,113	1	22,113	0	0
201	612	2	5,833	2	5,833	0	0
201	615	2	106,812	2	106,812	0	0
201	619	1	1,349,517	1	1,349,517	0	0
201	622	1	25,000	1	25,000	0	0
201	624	1	138,354	1	138,354	0	0
201	671	2	1,162,611	2	1,162,611	0	0
201	681	2	386,414	2	386,414	0	0
201	684	2	2,339,001	2	2,339,001	0	0
201	686	1	39,500	1	39,500	0	0
	SUBTOTAL	32	6,000,015	32	6,000,015	0	0
202	600	1	140,000	1	140,000	0	0
202	659	5	191,829,394	5	192,829,394	0	1,000,000
	SUBTOTAL	6	191,969,394	6	192,969,394	0	1,000,000

FISCAL YEAR 2022 CONTRACT BUDGET CHANGES
ALL FUNDS

Dept. of Homeless Services

		ELIMINATE		SUBSTITUTE		CHANGE	
UOFA	CONTRACTS	OBJECT	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
	TOTAL	575	1,899,405,848	581	1,942,755,848	6	43,350,000

**FISCAL YEAR 2022 CONTRACT BUDGET CHANGES
ALL FUNDS**

Department of Correction

UOFA	CONTRACTS	ELIMINATE		SUBSTITUTE		CHANGE	
		OBJECT	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
003	600	12	24,853,973	12	25,405,243	0	551,270
003	602	2	6,454,155	2	6,454,155	0	0
003	607	1	21,858	1	130,000	0	108,142
003	608	28	14,879,222	28	14,219,810	0	-659,412
003	612	6	95,475	6	95,475	0	0
003	624	1	175,000	1	175,000	0	0
003	633	1	260,829	1	260,829	0	0
003	671	2	1,804,100	2	1,804,100	0	0
003	686	1	31,600	1	31,600	0	0
	SUBTOTAL	54	48,576,212	54	48,576,212	0	0
004	600	1	1,716,833	1	1,716,833	0	0
004	608	2	168,911	2	168,911	0	0
004	622	1	1,000	1	1,000	0	0
004	686	4	420,291	4	420,291	0	0
	SUBTOTAL	8	2,307,035	8	2,307,035	0	0
	TOTAL	62	50,883,247	62	50,883,247	0	0

**FISCAL YEAR 2022 CONTRACT BUDGET CHANGES
ALL FUNDS**

Miscellaneous

UOFA	CONTRACTS	ELIMINATE		SUBSTITUTE		CHANGE	
		OBJECT	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
002	600	1	3,020,848	1	3,020,848	0	0
002	615	1	200,000	1	200,000	0	0
002	671	1	12,373,084	1	12,399,084	0	26,000
002	678	51	272,223,609	68	438,875,547	17	166,651,938
002	681	4	19,509,868	4	19,509,868	0	0
002	682	6	766,110	6	766,110	0	0
002	683	1	26,711,222	1	26,711,222	0	0
002	686	1	9,315,000	1	18,285,570	0	8,970,570
	SUBTOTAL	66	344,119,741	83	519,768,249	17	175,648,508
005	600	1	551,421	1	551,421	0	0
005	665	1	134,172,423	1	134,172,423	0	0
005	682	8	130,456,871	8	140,688,007	0	10,231,136
	SUBTOTAL	10	265,180,715	10	275,411,851	0	10,231,136
	TOTAL	76	609,300,456	93	795,180,100	17	185,879,644

**FISCAL YEAR 2022 CONTRACT BUDGET CHANGES
ALL FUNDS**

Department for the Aging

UOFA	CONTRACTS	ELIMINATE		SUBSTITUTE		CHANGE	
		OBJECT	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
003	600	2	25,000	2	25,000	0	0
003	602	1	12,700	1	12,700	0	0
003	608	2	50,000	2	50,000	0	0
003	613	3	40,000	3	40,000	0	0
003	615	4	66,946	4	66,946	0	0
003	622	2	425,563	2	425,563	0	0
003	671	1	4,000	1	4,000	0	0
003	676	1	300,000	1	300,000	0	0
003	678	1,278	194,062,314	1,278	203,325,336	0	9,263,022
003	681	17	697,769	17	697,769	0	0
003	682	1	20,000	1	20,000	0	0
003	684	3	50,000	3	50,000	0	0
003	686	4	3,485,104	4	3,485,104	0	0
	SUBTOTAL	1,319	199,239,396	1,319	208,502,418	0	9,263,022
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	26,319	2	26,319	0	0
004	622	1	2,000	1	2,000	0	0
004	686	2	776,420	2	776,420	0	0
	SUBTOTAL	19	967,775	19	967,775	0	0
005	678	56	85,955,292	56	85,955,292	0	0
	SUBTOTAL	56	85,955,292	56	85,955,292	0	0
	TOTAL	1,394	286,162,463	1,394	295,425,485	0	9,263,022

**FISCAL YEAR 2022 CONTRACT BUDGET CHANGES
ALL FUNDS**

Department of Cultural Affairs

UOFA	CONTRACTS	ELIMINATE		SUBSTITUTE		CHANGE	
		OBJECT	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
002	602	1	1,481	1	1,481	0	0
002	608	1	30,150	1	30,150	0	0
002	612	1	14,591	1	14,591	0	0
002	615	1	440	1	440	0	0
002	622	1	3,280	1	3,280	0	0
002	624	1	34,814	1	34,814	0	0
002	667	0	0	2	550,000	2	550,000
002	683	1	10,000	1	10,000	0	0
002	686	1	49,000	1	49,000	0	0
	SUBTOTAL	8	143,756	10	693,756	2	550,000
003	667	650	54,712,296	650	83,426,335	0	28,714,039
	SUBTOTAL	650	54,712,296	650	83,426,335	0	28,714,039
	TOTAL	658	54,856,052	660	84,120,091	2	29,264,039

**FISCAL YEAR 2022 CONTRACT BUDGET CHANGES
ALL FUNDS**

Taxi & Limousine Commission

UOFA	CONTRACTS	ELIMINATE		SUBSTITUTE		CHANGE	
		OBJECT	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
002	600	14	1,559,802	14	1,709,802	0	150,000
002	602	2	129,320	2	129,320	0	0
002	608	2	120,000	2	120,000	0	0
002	612	1	1,000	1	1,000	0	0
002	613	1	115,001	1	115,001	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	306,312	1	306,312	0	0
002	671	1	5,000	1	5,000	0	0
002	684	1	967,100	1	967,100	0	0
SUBTOTAL		31	3,774,784	31	3,924,784	0	150,000
TOTAL		31	3,774,784	31	3,924,784	0	150,000

**FISCAL YEAR 2022 CONTRACT BUDGET CHANGES
ALL FUNDS**

Youth & Community Development

UOFA	CONTRACTS	ELIMINATE		SUBSTITUTE		CHANGE	
		OBJECT	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
005	616	9	1,062,188	9	1,062,188	0	0
005	678	393	25,170,881	396	117,239,017	3	92,068,136
005	681	2	301,133	2	301,133	0	0
005	684	1	105,000	1	105,000	0	0
005	685	2	22,200	2	22,200	0	0
005	686	1	50,579	1	50,579	0	0
	SUBTOTAL	408	26,711,981	411	118,780,117	3	92,068,136
106	616	1	50,000	1	50,000	0	0
106	678	177	63,825,739	177	73,525,739	0	9,700,000
106	686	10	18,065	10	18,065	0	0
106	695	10	4,713,951	10	11,069,749	0	6,355,798
	SUBTOTAL	198	68,607,755	198	84,663,553	0	16,055,798
312	600	1	123,022	1	123,022	0	0
312	616	1	2,749,938	1	2,749,938	0	0
312	678	123	19,001,167	123	19,001,167	0	0
312	681	1	1,599,800	1	1,599,800	0	0
312	682	1	40,000	1	40,000	0	0
312	686	11	1,211,697	11	1,211,697	0	0
312	695	585	543,582,352	624	557,648,402	39	14,066,050
	SUBTOTAL	723	568,307,976	762	582,374,026	39	14,066,050
	TOTAL	1,329	663,627,712	1,371	785,817,696	42	122,189,984

**FISCAL YEAR 2022 CONTRACT BUDGET CHANGES
ALL FUNDS**

Department of Probation

UOFA	CONTRACTS	ELIMINATE		SUBSTITUTE		CHANGE	
		OBJECT	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
003	600	5	30,674,881	5	31,784,202	0	1,109,321
003	602	1	2,500	1	2,500	0	0
003	608	1	71,561	1	71,561	0	0
003	612	1	61,990	1	61,990	0	0
003	613	2	150,356	2	150,356	0	0
003	615	1	20,000	1	20,000	0	0
003	619	1	1,017,244	1	1,017,244	0	0
003	622	1	16,000	1	16,000	0	0
003	624	1	42,606	1	42,606	0	0
003	657	3	110,511	3	110,511	0	0
003	671	2	24,676	2	24,676	0	0
003	686	4	101,850	4	101,850	0	0
	SUBTOTAL	23	32,294,175	23	33,403,496	0	1,109,321
004	612	1	28,457	1	28,457	0	0
	SUBTOTAL	1	28,457	1	28,457	0	0
	TOTAL	24	32,322,632	24	33,431,953	0	1,109,321

**FISCAL YEAR 2022 CONTRACT BUDGET CHANGES
ALL FUNDS**

Dept. Small Business Services

UOFA	CONTRACTS	ELIMINATE		SUBSTITUTE		CHANGE	
		OBJECT	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
002	600	58	123,190,807	58	166,083,450	0	42,892,643
002	602	1	10,600	1	10,600	0	0
002	608	1	1,200	1	1,200	0	0
002	613	1	15,000	1	15,000	0	0
002	615	1	13,150	1	13,150	0	0
002	622	1	50,875	1	50,875	0	0
002	624	1	111	1	111	0	0
002	660	1	434	1	434	0	0
002	667	1	105,810	1	105,810	0	0
002	671	1	19,990	1	19,990	0	0
002	684	1	657,225	1	657,225	0	0
002	685	1	43,200	1	43,200	0	0
002	686	1	220,321	1	220,321	0	0
	SUBTOTAL	70	124,328,723	70	167,221,366	0	42,892,643
005	600	6	5,051,554	6	7,127,455	0	2,075,901
005	622	1	709	1	709	0	0
005	671	1	35,500	1	35,500	0	0
005	686	1	2,150	1	2,150	0	0
	SUBTOTAL	9	5,089,913	9	7,165,814	0	2,075,901
006	600	1	13,690,000	1	28,045,000	0	14,355,000
006	660	1	16,818,914	1	16,875,914	0	57,000
	SUBTOTAL	2	30,508,914	2	44,920,914	0	14,412,000
011	600	10	28,952,067	10	46,989,646	0	18,037,579
011	615	1	25,000	1	25,000	0	0
011	622	1	40,000	1	40,000	0	0
011	678	14	25,624,092	14	25,624,092	0	0
	SUBTOTAL	26	54,641,159	26	72,678,738	0	18,037,579
012	600	1	14,433,100	1	16,025,911	0	1,592,811
012	660	1	46,161,848	1	46,661,848	0	500,000
	SUBTOTAL	2	60,594,948	2	62,687,759	0	2,092,811
	TOTAL	109	275,163,657	109	354,674,591	0	79,510,934

**FISCAL YEAR 2022 CONTRACT BUDGET CHANGES
ALL FUNDS**

Housing Preservation & Dev.

UOFA	CONTRACTS	ELIMINATE		SUBSTITUTE		CHANGE	
		OBJECT	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
008	600	5	305,000	5	305,000	0	0
008	608	1	100,000	1	100,000	0	0
008	612	2	1,116,142	2	1,116,142	0	0
008	613	1	377,582	1	377,582	0	0
008	616	1	107,462	1	107,462	0	0
008	619	1	3,500	1	3,500	0	0
008	622	4	200,596	4	200,596	0	0
008	671	1	69,062	1	69,062	0	0
008	686	1	118,346	1	118,346	0	0
	SUBTOTAL	17	2,397,690	17	2,397,690	0	0
009	600	1	5,343,543	1	22,068,808	0	16,725,265
009	608	1	814,698	1	814,698	0	0
009	612	1	2,000	1	2,000	0	0
009	616	0	0	1	3,651,000	1	3,651,000
009	622	1	11,213	1	361,213	0	350,000
009	671	2	40,000	2	40,000	0	0
	SUBTOTAL	6	6,211,454	7	26,937,719	1	20,726,265
010	600	1	1,871,519	1	1,871,519	0	0
010	608	46	4,409,955	46	4,409,955	0	0
010	613	1	802,181	1	802,181	0	0
010	616	3	12,200	3	12,200	0	0
010	619	3	380,000	3	380,000	0	0
010	622	1	90,090	1	90,090	0	0
010	629	3	125,509	3	125,509	0	0
010	671	2	10,472	2	10,472	0	0
010	682	3	16,936	3	16,936	0	0
010	686	1	200,647	1	200,647	0	0
	SUBTOTAL	64	7,919,509	64	7,919,509	0	0
011	600	9	25,008,231	9	25,008,231	0	0
011	608	10	10,887,166	10	10,887,166	0	0
011	616	1	6,426,846	1	5,292,780	0	-1,134,066
011	619	1	438,768	1	438,768	0	0
011	622	1	325,000	1	325,000	0	0
011	624	1	1,060	1	1,060	0	0
011	629	14	1	0	0	-14	-1

**FISCAL YEAR 2022 CONTRACT BUDGET CHANGES
ALL FUNDS**

Housing Preservation & Dev.

UOFA	CONTRACTS	ELIMINATE		SUBSTITUTE		CHANGE	
		OBJECT	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
011	671	1	357,116	1	357,116	0	0
011	686	1	15,000	1	15,000	0	0
	SUBTOTAL	39	43,459,188	25	42,325,121	-14	-1,134,067
013	600	1	18,599,492	1	18,599,492	0	0
013	616	1	35,160	1	35,160	0	0
013	619	1	375,000	1	375,000	0	0
013	622	1	100,000	1	100,000	0	0
013	671	1	60,000	1	60,000	0	0
013	686	1	1,865,300	1	1,865,300	0	0
	SUBTOTAL	6	21,034,952	6	21,034,952	0	0
014	616	5	22,026,253	5	23,160,319	0	1,134,066
014	622	1	41,630	1	41,630	0	0
	SUBTOTAL	6	22,067,883	6	23,201,949	0	1,134,066
	TOTAL	138	103,090,676	125	123,816,940	-13	20,726,264

**FISCAL YEAR 2022 CONTRACT BUDGET CHANGES
ALL FUNDS**

Department of Buildings

UOFA	CONTRACTS	ELIMINATE		SUBSTITUTE		CHANGE	
		OBJECT	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
002	600	5	7,796,459	5	10,632,459	0	2,836,000
002	612	1	22,000	1	22,000	0	0
002	613	1	1,192,537	1	1,192,537	0	0
002	619	1	600,000	1	600,000	0	0
002	622	1	2,800,000	1	2,800,000	0	0
002	671	1	476,000	1	476,000	0	0
002	684	1	17,766,545	1	17,349,545	0	-417,000
002	686	6	1,743,261	6	1,743,261	0	0
	SUBTOTAL	17	32,396,802	17	34,815,802	0	2,419,000
	TOTAL	17	32,396,802	17	34,815,802	0	2,419,000

**FISCAL YEAR 2022 CONTRACT BUDGET CHANGES
ALL FUNDS**

Dept Health & Mental Hygiene

UOFA	CONTRACTS	ELIMINATE		SUBSTITUTE		CHANGE	
		OBJECT	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
111	600	7	2,912,496	7	3,977,240	0	1,064,744
111	602	11	7,896	11	7,896	0	0
111	607	12	88,752	12	88,752	0	0
111	608	11	217,225	11	217,225	0	0
111	612	42	504,875	42	504,875	0	0
111	613	28	1,671,987	28	1,671,987	0	0
111	615	13	228,108	13	228,108	0	0
111	619	3	531,077	3	531,077	0	0
111	622	34	60,484	34	60,484	0	0
111	624	18	127,506	18	127,506	0	0
111	660	4	13,125	4	13,125	0	0
111	671	7	85,237	7	68,237	0	-17,000
111	676	56	501,608	56	501,608	0	0
111	684	1	35,000	1	35,000	0	0
111	686	64	274,228	64	274,228	0	0
	SUBTOTAL	311	7,259,604	311	8,307,348	0	1,047,744
112	600	20	54,237,707	20	69,681,887	0	15,444,180
112	608	57	1,148,265	57	1,148,265	0	0
112	613	7	122,224	7	122,224	0	0
112	615	16	102,840	16	102,840	0	0
112	622	5	70,616	5	70,616	0	0
112	651	45	81,717,747	45	81,717,747	0	0
112	660	2	9,568	2	9,568	0	0
112	671	5	147,824	5	147,824	0	0
112	676	1	9,000	1	9,000	0	0
112	684	3	267,800	3	267,800	0	0
112	686	18	19,035,055	18	19,035,055	0	0
	SUBTOTAL	179	156,868,646	179	172,312,826	0	15,444,180
113	600	1	28,016,972	1	35,632,909	0	7,615,937
113	602	2	24,000	2	24,000	0	0
113	608	1	32,346	1	32,346	0	0
113	612	17	8,300	17	8,300	0	0
113	613	1	10,125	1	10,125	0	0
113	615	11	633,063	11	633,063	0	0
113	622	1	11,047	1	11,047	0	0

**FISCAL YEAR 2022 CONTRACT BUDGET CHANGES
ALL FUNDS**

Dept Health & Mental Hygiene

UOFA	CONTRACTS	ELIMINATE		SUBSTITUTE		CHANGE	
		OBJECT	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
113	624	1	1,574	1	1,574	0	0
113	633	1	3,000	1	3,000	0	0
113	660	1	26,510	1	26,510	0	0
113	671	6	152,125	6	152,125	0	0
113	686	67	20,650,757	67	20,650,757	0	0
	SUBTOTAL	110	49,569,819	110	57,185,756	0	7,615,937
114	600	8	5,768,971	8	7,275,226	0	1,506,255
114	602	1	2,911	1	2,911	0	0
114	608	1	98,489	1	98,489	0	0
114	612	1	5,670	1	5,670	0	0
114	613	1	75,000	1	75,000	0	0
114	615	10	301,056	10	301,056	0	0
114	622	1	96,651	1	96,651	0	0
114	624	1	7,751	1	7,751	0	0
114	633	1	96,000	1	96,000	0	0
114	658	1	14,884,964	1	17,884,964	0	3,000,000
114	660	1	95,029	1	95,029	0	0
114	671	1	329,800	1	59,800	0	-270,000
114	676	1	7,600	1	7,600	0	0
114	684	3	8,060	3	8,060	0	0
114	686	1	2,331,166	1	2,331,166	0	0
	SUBTOTAL	33	24,109,118	33	28,345,373	0	4,236,255
115	600	1	187,978	1	187,978	0	0
115	608	1	41,000	1	41,000	0	0
115	613	1	46,000	1	46,000	0	0
115	615	1	61,000	1	61,000	0	0
115	622	5	40,000	5	40,000	0	0
115	633	1	14,902,264	1	14,902,264	0	0
115	655	161	217,932,480	161	217,932,480	0	0
115	671	1	5,000	1	5,000	0	0
115	681	1	250,000	1	250,000	0	0
115	686	1	9,290	1	9,290	0	0
	SUBTOTAL	174	233,475,012	174	233,475,012	0	0
116	600	1	605,072	1	605,072	0	0
116	602	1	1,432	1	1,432	0	0

**FISCAL YEAR 2022 CONTRACT BUDGET CHANGES
ALL FUNDS**

Dept Health & Mental Hygiene

UOFA	CONTRACTS	ELIMINATE		SUBSTITUTE		CHANGE	
		OBJECT	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
116	608	23	2,106,546	23	2,106,546	0	0
116	613	1	292,277	1	292,277	0	0
116	619	1	1,357,254	1	1,357,254	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	346,502	1	346,502	0	0
116	686	1	39,863	1	212,429	0	172,566
	SUBTOTAL	31	5,032,493	31	5,205,059	0	172,566
117	600	1	3,050,265	19	12,191,134	18	9,140,869
117	613	1	5,000	1	5,000	0	0
117	615	1	602,153	1	602,153	0	0
117	622	1	45,956	1	45,956	0	0
117	624	1	64,248	1	64,248	0	0
117	660	1	33,475	1	33,475	0	0
117	671	1	138,856	1	138,856	0	0
117	686	8	7,920,535	8	7,920,535	0	0
	SUBTOTAL	15	11,860,488	33	21,001,357	18	9,140,869
118	600	1	644,367	1	644,367	0	0
118	615	37	270,000	37	270,000	0	0
118	622	4	15,000	4	15,000	0	0
118	655	1	34,078,375	1	34,078,375	0	0
118	660	2	50,000	2	50,000	0	0
118	671	8	22,000	8	22,000	0	0
118	681	1	258,000	1	258,000	0	0
118	686	1	55,000	1	55,000	0	0
	SUBTOTAL	55	35,392,742	55	35,392,742	0	0
119	600	15	50,492	15	150,492	0	100,000
119	602	1	8,500	1	8,500	0	0
119	613	1	58,086	1	58,086	0	0
119	615	1	459,935	1	459,935	0	0
119	622	1	60,000	1	60,000	0	0
119	633	1	1,000	1	1,000	0	0
119	671	1	14,133	1	14,133	0	0
119	686	7	77,422	7	77,422	0	0
	SUBTOTAL	28	729,568	28	829,568	0	100,000

**FISCAL YEAR 2022 CONTRACT BUDGET CHANGES
ALL FUNDS**

Dept Health & Mental Hygiene

UOFA	CONTRACTS	ELIMINATE		SUBSTITUTE		CHANGE	
		OBJECT	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
120	600	1	3,053,421	1	5,055,671	0	2,002,250
120	633	1	79,000	1	79,000	0	0
120	655	182	319,306,896	182	361,261,747	0	41,954,851
120	671	1	5,000	1	5,000	0	0
120	686	1	232,180	1	232,180	0	0
	SUBTOTAL	186	322,676,497	186	366,633,598	0	43,957,101
121	655	68	12,415,330	68	12,415,330	0	0
	SUBTOTAL	68	12,415,330	68	12,415,330	0	0
122	600	1	9,683,377	1	9,683,377	0	0
122	615	1	205,262	1	205,262	0	0
122	655	61	105,561,606	61	105,561,606	0	0
122	660	1	187,740	1	187,740	0	0
122	671	1	4,500	1	4,500	0	0
122	686	1	75,000	1	75,000	0	0
	SUBTOTAL	66	115,717,485	66	115,717,485	0	0
	TOTAL	1,256	975,106,802	1,274	1,056,821,454	18	81,714,652

**FISCAL YEAR 2022 CONTRACT BUDGET CHANGES
ALL FUNDS**

Dept of Environmental Prot.

UOFA	CONTRACTS	ELIMINATE		SUBSTITUTE		CHANGE	
		OBJECT	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
004	600	31	160,215,160	31	162,850,779	0	2,635,619
004	602	3	1,242,488	3	1,242,488	0	0
004	607	5	424,700	5	424,700	0	0
004	608	111	60,691,633	111	60,691,633	0	0
004	612	6	184,600	6	184,600	0	0
004	613	7	2,222,235	7	2,222,235	0	0
004	615	1	88,325	1	88,325	0	0
004	616	1	3,500	1	3,500	0	0
004	619	1	8,510,317	1	8,510,317	0	0
004	624	14	935,568	14	936,137	0	569
004	671	16	1,055,636	16	1,055,636	0	0
004	676	37	5,759,005	37	5,759,005	0	0
004	683	1	22,000	1	22,000	0	0
004	684	1	10,450,829	1	10,450,829	0	0
004	686	11	4,798,045	11	4,798,045	0	0
	SUBTOTAL	246	256,604,041	246	259,240,229	0	2,636,188
005	600	1	31,591,095	1	34,591,095	0	3,000,000
005	608	9	1,739,853	9	1,739,853	0	0
005	612	1	25,553	1	25,553	0	0
005	613	1	57,000	1	57,000	0	0
005	615	1	16,769	1	16,769	0	0
005	624	1	500	1	500	0	0
005	671	8	92,480	8	92,480	0	0
005	686	1	20,000	1	20,000	0	0
	SUBTOTAL	23	33,543,250	23	36,543,250	0	3,000,000
006	600	7	1,833,368	7	1,833,368	0	0
006	602	5	21,000	5	21,000	0	0
006	607	20	2,368,684	20	2,368,684	0	0
006	608	19	191,848	19	191,848	0	0
006	612	6	242,805	6	242,805	0	0
006	613	6	12,625,999	6	12,625,999	0	0
006	615	7	199,000	7	199,000	0	0
006	616	1	10,000	1	10,000	0	0
006	619	1	1,699,106	1	1,699,106	0	0
006	622	6	19,264	6	19,264	0	0

**FISCAL YEAR 2022 CONTRACT BUDGET CHANGES
ALL FUNDS**

Dept of Environmental Prot.

UOFA	CONTRACTS	ELIMINATE		SUBSTITUTE		CHANGE	
		OBJECT	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
006	624	3	5,000	3	5,000	0	0
006	660	1	500	1	500	0	0
006	671	17	391,094	17	391,094	0	0
006	676	2	45,000	2	45,000	0	0
006	684	4	170,000	4	170,000	0	0
006	686	5	81,654	5	81,654	0	0
	SUBTOTAL	110	19,904,322	110	19,904,322	0	0
	TOTAL	379	310,051,613	379	315,687,801	0	5,636,188

**FISCAL YEAR 2022 CONTRACT BUDGET CHANGES
ALL FUNDS**

Department of Sanitation

UOFA	CONTRACTS	ELIMINATE		SUBSTITUTE		CHANGE	
		OBJECT	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
106	600	3	1,800,932	3	1,800,932	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	418,070	1	418,070	0	0
106	624	2	5,000	2	5,000	0	0
106	671	1	30,700	1	30,700	0	0
106	676	2	405,000	2	405,000	0	0
106	684	12	1,574,379	12	1,574,379	0	0
106	686	16	3,689,081	16	3,689,081	0	0
	SUBTOTAL	46	9,362,975	46	9,362,975	0	0
109	600	1	3,067,636	1	3,332,672	0	265,036
109	602	1	85,300	1	85,300	0	0
109	608	1	13,000	1	13,000	0	0
109	612	1	7,000	1	7,000	0	0
109	615	1	7,197,497	1	7,197,497	0	0
109	619	2	1,715,049	2	1,715,049	0	0
109	622	1	123,024	1	123,024	0	0
109	624	2	65,000	2	65,000	0	0
109	671	1	26,000	1	26,000	0	0
109	686	4	11,306,839	4	11,306,839	0	0
	SUBTOTAL	15	23,606,345	15	23,871,381	0	265,036
110	600	11	48,240,294	11	48,240,294	0	0
110	602	1	5,000	1	5,000	0	0
110	608	7	740,563	7	740,563	0	0
110	612	2	29,748	2	29,748	0	0
110	615	1	48,252	1	48,252	0	0
110	619	2	1,125,227	2	1,125,227	0	0
110	620	30	447,941,947	30	447,941,947	0	0
110	622	1	75,000	1	75,000	0	0
110	624	1	447,237	1	447,237	0	0
110	671	1	26,860	1	26,860	0	0
110	676	1	111,600	1	111,600	0	0

**FISCAL YEAR 2022 CONTRACT BUDGET CHANGES
ALL FUNDS**

Department of Sanitation

UOFA	CONTRACTS	ELIMINATE		SUBSTITUTE		CHANGE	
		OBJECT	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
110	686	1	881,500	1	2,798,200	0	1,916,700
	SUBTOTAL	59	499,673,228	59	501,589,928	0	1,916,700
111	615	1	1,000	1	1,000	0	0
111	624	11	155,000	11	155,000	0	0
111	671	1	10,000	1	10,000	0	0
111	676	19	2,000,000	19	2,000,000	0	0
111	684	1	20,000	1	20,000	0	0
	SUBTOTAL	33	2,186,000	33	2,186,000	0	0
112	600	1	200,000	1	200,000	0	0
112	607	13	1,138,000	13	1,138,000	0	0
112	608	1	80,000	1	80,000	0	0
112	615	1	1,000	1	1,000	0	0
112	619	1	1,435,703	1	1,435,703	0	0
112	671	1	1,000	1	1,000	0	0
	SUBTOTAL	18	2,855,703	18	2,855,703	0	0
113	608	1	44,000	1	44,000	0	0
113	612	1	1,000	1	1,000	0	0
113	615	1	2,500	1	2,500	0	0
113	619	1	60,000	1	60,000	0	0
113	624	1	35,000	1	35,000	0	0
113	671	1	5,400	1	5,400	0	0
113	684	1	30,000	1	30,000	0	0
	SUBTOTAL	7	177,900	7	177,900	0	0
	TOTAL	178	537,862,151	178	540,043,887	0	2,181,736

**FISCAL YEAR 2022 CONTRACT BUDGET CHANGES
ALL FUNDS**

Department of Finance

UOFA	CONTRACTS	ELIMINATE		SUBSTITUTE		CHANGE	
		OBJECT	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
011	600	13	3,631,881	13	3,631,881	0	0
011	608	14	13,197,498	14	13,197,498	0	0
011	615	1	375,000	1	375,000	0	0
011	619	3	3,534,098	3	3,534,098	0	0
011	671	1	113,500	1	113,500	0	0
011	681	1	11,000	1	11,000	0	0
011	684	2	4,700,000	2	4,700,000	0	0
	SUBTOTAL	35	25,562,977	35	25,562,977	0	0
022	600	1	311,719	1	311,719	0	0
022	608	1	64,816	1	64,816	0	0
022	615	1	735,156	1	735,156	0	0
022	618	3	33,714,780	3	33,714,780	0	0
022	671	1	2,000	1	2,000	0	0
022	681	2	34,156	2	34,156	0	0
022	684	1	14,100	1	14,100	0	0
	SUBTOTAL	10	34,876,727	10	34,876,727	0	0
033	600	1	207,000	1	207,000	0	0
033	608	3	246,600	3	246,600	0	0
033	615	3	247,831	3	247,831	0	0
033	671	1	21,000	1	21,000	0	0
033	683	1	12,500	1	12,500	0	0
	SUBTOTAL	9	734,931	9	734,931	0	0
044	615	3	28,000	3	28,000	0	0
	SUBTOTAL	3	28,000	3	28,000	0	0
055	671	1	1,000	1	1,000	0	0
	SUBTOTAL	1	1,000	1	1,000	0	0
077	600	1	850,000	1	499,475	0	-350,525
077	615	1	252,000	1	252,000	0	0
	SUBTOTAL	2	1,102,000	2	751,475	0	-350,525
099	600	1	16,666,389	1	16,666,389	0	0
099	615	1	20,500	1	20,500	0	0
099	671	1	21,100	1	21,100	0	0
099	684	1	23,158	1	23,158	0	0
	SUBTOTAL	4	16,731,147	4	16,731,147	0	0

**FISCAL YEAR 2022 CONTRACT BUDGET CHANGES
ALL FUNDS**

Department of Finance

UOFA CONTRACTS	ELIMINATE		SUBSTITUTE		CHANGE	
	OBJECT	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
TOTAL	64	79,036,782	64	78,686,257	0	-350,525

**FISCAL YEAR 2022 CONTRACT BUDGET CHANGES
ALL FUNDS**

Department of Transportation

UOFA	CONTRACTS	ELIMINATE		SUBSTITUTE		CHANGE	
		OBJECT	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
007	600	17	10,448,869	17	10,448,869	0	0
007	602	4	3,500	4	3,500	0	0
007	607	1	100	1	100	0	0
007	608	21	8,016,000	21	8,016,000	0	0
007	612	19	49,500	19	49,500	0	0
007	613	8	27,500	8	27,500	0	0
007	615	3	55,000	3	55,000	0	0
007	622	1	25,000	1	25,000	0	0
007	624	6	422,786	6	422,786	0	0
007	633	1	7,000	1	7,000	0	0
007	671	18	29,975	18	29,975	0	0
007	676	1	503,000	1	503,000	0	0
007	683	2	420,000	2	420,000	0	0
007	684	1	76,000	1	76,000	0	0
007	686	2	20,000	2	20,000	0	0
	SUBTOTAL	105	20,104,230	105	20,104,230	0	0
011	600	23	2,360,817	23	2,360,817	0	0
011	602	4	28,225	4	28,225	0	0
011	607	1	1,000	1	1,000	0	0
011	608	38	195,700	38	195,700	0	0
011	612	33	137,148	33	137,148	0	0
011	613	3	6,300	3	6,300	0	0
011	615	4	9,850	4	9,850	0	0
011	619	1	7,151,178	1	7,151,178	0	0
011	622	1	2,105	1	2,105	0	0
011	624	5	983,320	5	983,320	0	0
011	633	1	5,500	1	5,500	0	0
011	671	9	164,195	9	164,195	0	0
011	676	1	39,000	1	39,000	0	0
011	683	1	100,000	1	100,000	0	0
011	684	3	1,151,572	3	1,151,572	0	0
011	686	1	662,000	1	662,000	0	0
	SUBTOTAL	129	12,997,910	129	12,997,910	0	0
012	600	21	12,477,371	21	12,477,371	0	0
012	602	5	11,910	5	11,910	0	0

**FISCAL YEAR 2022 CONTRACT BUDGET CHANGES
ALL FUNDS**

Department of Transportation

UOFA	CONTRACTS	ELIMINATE		SUBSTITUTE		CHANGE	
		OBJECT	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
012	607	24	1,677,159	24	1,677,159	0	0
012	608	18	1,467,081	18	1,467,081	0	0
012	612	9	25,000	9	25,000	0	0
012	613	6	1,000	6	1,000	0	0
012	615	6	7,100	6	7,100	0	0
012	618	1	200,000	1	200,000	0	0
012	619	1	2,949,963	1	2,949,963	0	0
012	624	6	3,194,071	6	3,194,071	0	0
012	671	5	23,043	5	23,043	0	0
012	676	1	2,400	1	2,400	0	0
	SUBTOTAL	103	22,036,098	103	22,036,098	0	0
013	600	5	1,341,476	5	1,341,476	0	0
013	602	2	1,500	2	1,500	0	0
013	608	2	504,000	2	504,000	0	0
013	612	1	500	1	500	0	0
013	613	1	400	1	400	0	0
013	615	1	6,500	1	6,500	0	0
013	619	2	12,081,148	2	12,081,148	0	0
013	624	4	1,078,574	4	1,078,574	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	24,491,202	31	24,491,202	0	0
014	600	23	20,372,691	23	21,309,691	0	937,000
014	602	7	18,334,770	7	18,334,770	0	0
014	607	1	19,000	1	19,000	0	0
014	608	34	5,817,751	34	5,817,751	0	0
014	612	33	90,500	33	90,500	0	0
014	613	11	1,062,767	11	1,062,767	0	0
014	615	5	172,800	5	458,911	0	286,111
014	618	1	13,462,775	1	13,462,775	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	5,524,461	11	5,524,461	0	0

**FISCAL YEAR 2022 CONTRACT BUDGET CHANGES
ALL FUNDS**

Department of Transportation

UOFA	CONTRACTS	ELIMINATE		SUBSTITUTE		CHANGE	
		OBJECT	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
014	633	1	157,000	1	157,000	0	0
014	671	10	127,700	10	127,700	0	0
014	676	55	241,348,067	55	241,348,067	0	0
014	683	3	970,000	3	1,510,000	0	540,000
014	684	6	1,252,258	6	1,252,258	0	0
014	686	6	10,258,818	6	10,433,818	0	175,000
	SUBTOTAL	212	319,634,108	212	321,572,219	0	1,938,111
	TOTAL	580	399,263,548	580	401,201,659	0	1,938,111

**FISCAL YEAR 2022 CONTRACT BUDGET CHANGES
ALL FUNDS**

Dept of Parks and Recreation

UOFA	CONTRACTS	ELIMINATE		SUBSTITUTE		CHANGE	
		OBJECT	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
006	600	99	44,904,614	99	50,102,914	0	5,198,300
006	602	2	191,344	2	191,344	0	0
006	607	8	3,181,070	8	3,181,070	0	0
006	608	51	1,139,170	51	1,139,170	0	0
006	612	9	6,242	9	6,242	0	0
006	613	1	416	1	416	0	0
006	615	4	64,868	4	64,868	0	0
006	624	1	20,300	1	20,300	0	0
006	633	1	16,900	1	16,900	0	0
006	660	2	500	2	500	0	0
006	667	3	6,993,721	3	6,993,721	0	0
006	671	16	88,538	16	88,538	0	0
006	681	1	1,603	1	1,603	0	0
006	686	24	320,354	24	320,354	0	0
	SUBTOTAL	222	56,929,640	222	62,127,940	0	5,198,300
007	600	5	62,434	5	62,434	0	0
007	602	7	45,078	7	45,078	0	0
007	608	11	25,000	11	25,000	0	0
007	612	5	90,000	5	90,000	0	0
007	615	1	143,000	1	143,000	0	0
007	624	3	5,000	3	5,000	0	0
007	671	3	92,500	3	92,500	0	0
007	684	1	105,000	1	105,000	0	0
007	686	4	30,000	4	30,000	0	0
	SUBTOTAL	40	598,012	40	598,012	0	0
009	600	1	12,000	1	12,000	0	0
009	608	3	55,000	3	55,000	0	0
009	633	1	33,500	1	33,500	0	0
009	695	1	22,000	1	22,000	0	0
	SUBTOTAL	6	122,500	6	122,500	0	0
010	608	2	2,027	2	2,027	0	0
010	612	12	95,000	12	95,000	0	0
010	671	1	2,605	1	2,605	0	0
010	686	1	2,395	1	2,395	0	0
	SUBTOTAL	16	102,027	16	102,027	0	0

FISCAL YEAR 2022 CONTRACT BUDGET CHANGES
ALL FUNDS

Dept of Parks and Recreation

UOFA CONTRACTS	ELIMINATE		SUBSTITUTE		CHANGE	
	OBJECT	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
TOTAL	284	57,752,179	284	62,950,479	0	5,198,300

**FISCAL YEAR 2022 CONTRACT BUDGET CHANGES
ALL FUNDS**

Dept. of Design & Construction

UOFA	CONTRACTS	ELIMINATE		SUBSTITUTE		CHANGE	
		OBJECT	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
002	600	8	14,875,788	8	12,829,788	0	-2,046,000
002	608	4	85,000	4	85,000	0	0
002	612	3	93,500	3	93,500	0	0
002	613	2	636,154	2	636,154	0	0
002	619	1	383,532	1	383,532	0	0
002	620	1	2,500	1	2,500	0	0
002	624	3	15,000	3	15,000	0	0
002	633	1	35,000	1	35,000	0	0
002	671	21	380,264	21	380,264	0	0
002	684	61	400,000	61	400,000	0	0
002	686	21	22,371,295	21	22,371,295	0	0
	SUBTOTAL	126	39,278,033	126	37,232,033	0	-2,046,000
	TOTAL	126	39,278,033	126	37,232,033	0	-2,046,000

**FISCAL YEAR 2022 CONTRACT BUDGET CHANGES
ALL FUNDS**

Dept of Citywide Admin Srvces

UOFA	CONTRACTS	ELIMINATE		SUBSTITUTE		CHANGE	
		OBJECT	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
002	600	1	102,400	1	102,400	0	0
002	602	1	2,000	1	2,000	0	0
002	608	1	3,000	1	3,000	0	0
002	612	1	17,271	1	17,271	0	0
002	613	2	122,250	2	122,250	0	0
002	615	1	193,002	1	193,002	0	0
002	624	1	2,000	1	2,000	0	0
002	633	1	13,000	1	13,000	0	0
002	671	4	899,341	4	899,341	0	0
002	684	1	32,000	1	32,000	0	0
002	686	6	127,125	6	127,125	0	0
	SUBTOTAL	20	1,513,389	20	1,513,389	0	0
006	600	1	8,000	1	8,000	0	0
006	622	1	100	1	100	0	0
006	624	1	10,000	1	10,000	0	0
	SUBTOTAL	3	18,100	3	18,100	0	0
190	600	1	879,035	1	879,035	0	0
190	602	1	30,000	1	30,000	0	0
190	607	1	128,316	1	128,316	0	0
190	613	2	260,760	2	260,760	0	0
190	615	1	100,000	1	100,000	0	0
190	619	2	589,160	2	589,160	0	0
190	622	2	250	2	250	0	0
190	633	1	8,000	1	8,000	0	0
190	671	3	511,499	3	511,499	0	0
190	684	1	1,346,172	1	1,346,172	0	0
190	686	1	42,000	1	42,000	0	0
	SUBTOTAL	16	3,895,192	16	3,895,192	0	0
290	607	1	9,000	1	9,000	0	0
290	608	1	108,626	1	108,626	0	0
290	612	1	19,200	1	19,200	0	0
290	613	1	19,213	1	19,213	0	0
290	615	1	5,000	1	5,000	0	0
290	619	3	13,135,031	3	13,135,031	0	0
290	622	1	66,101	1	66,101	0	0

**FISCAL YEAR 2022 CONTRACT BUDGET CHANGES
ALL FUNDS**

Dept of Citywide Admin Srvces

UOFA	CONTRACTS	ELIMINATE		SUBSTITUTE		CHANGE	
		OBJECT	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
290	633	1	500	1	500	0	0
290	671	1	8,270	1	8,270	0	0
	SUBTOTAL	11	13,370,941	11	13,370,941	0	0
390	600	2	8,722,674	2	8,822,674	0	100,000
390	608	18	7,772,308	18	7,772,308	0	0
390	612	1	5,000	1	5,000	0	0
390	615	1	690	1	690	0	0
390	619	2	3,806,403	2	3,806,403	0	0
390	622	1	38,246	1	38,246	0	0
390	624	4	712,229	4	712,229	0	0
390	633	2	103,129	2	103,129	0	0
390	671	1	105,665	1	105,665	0	0
390	676	2	3,536,422	2	3,536,422	0	0
390	683	1	957,000	1	957,000	0	0
390	684	3	38,625	3	38,625	0	0
390	686	3	467,780	3	467,780	0	0
	SUBTOTAL	41	26,266,171	41	26,366,171	0	100,000
490	600	4	407,661	4	407,661	0	0
490	602	1	2,000	1	2,000	0	0
490	608	2	43,998	2	43,998	0	0
490	612	1	15,498	1	15,498	0	0
490	613	1	81,171	1	81,171	0	0
490	615	1	1,000	1	1,000	0	0
490	619	1	73,500	1	73,500	0	0
490	622	2	325,409	2	325,409	0	0
490	624	2	3,000	2	3,000	0	0
490	671	1	3,740	1	3,740	0	0
	SUBTOTAL	16	956,977	16	956,977	0	0
590	602	1	3,000	1	3,000	0	0
590	608	1	27,744	1	27,744	0	0
590	612	1	26,499	1	26,499	0	0
590	613	1	3,000	1	3,000	0	0
590	615	1	57,062	1	57,062	0	0
590	681	1	1,000	1	1,000	0	0
590	684	1	30,000	1	30,000	0	0

**FISCAL YEAR 2022 CONTRACT BUDGET CHANGES
ALL FUNDS**

Dept of Citywide Admin Srvces

UOFA	CONTRACTS	ELIMINATE		SUBSTITUTE		CHANGE	
		OBJECT	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
590	686	1	2,012,458	1	2,012,458	0	0
	SUBTOTAL	8	2,160,763	8	2,160,763	0	0
690	602	1	100	1	100	0	0
690	612	1	4,455	1	4,455	0	0
690	613	1	16,030	1	16,030	0	0
690	615	2	331,256	2	331,256	0	0
690	688	1	20,500	1	20,500	0	0
	SUBTOTAL	6	372,341	6	372,341	0	0
790	600	1	8,544,000	1	8,544,000	0	0
790	608	1	48,433	1	48,433	0	0
790	686	1	272,189	1	272,189	0	0
	SUBTOTAL	3	8,864,622	3	8,864,622	0	0
890	600	2	832,673	2	832,673	0	0
890	607	1	2,467,459	1	2,467,459	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	4,064,001	10	4,064,001	0	0
	TOTAL	134	61,482,497	134	61,582,497	0	100,000

**FISCAL YEAR 2022 CONTRACT BUDGET CHANGES
ALL FUNDS**

D.O.I.T.T.

UOFA	CONTRACTS	ELIMINATE		SUBSTITUTE		CHANGE	
		OBJECT	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
002	600	27	17,598,475	23	25,344,697	-4	7,746,222
002	602	7	14,729,000	7	14,484,000	0	-245,000
002	608	2	20,166,753	2	20,166,753	0	0
002	612	1	5,000	1	5,000	0	0
002	613	43	101,187,859	43	101,033,771	0	-154,088
002	622	1	469,800	1	469,800	0	0
002	624	1	50,000	1	50,000	0	0
002	671	1	508,501	1	508,501	0	0
002	684	8	671,930	8	671,930	0	0
002	686	12	5,622,573	12	5,620,053	0	-2,520
	SUBTOTAL	103	161,009,891	99	168,354,505	-4	7,344,614
004	600	2	2,203,885	2	2,203,885	0	0
004	608	2	188,109	2	188,109	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	147,500	1	147,500	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	184,521	4	184,521	0	0
	SUBTOTAL	15	3,222,945	15	3,222,945	0	0
008	600	5	23,976,948	9	25,740,726	4	1,763,778
008	602	0	0	1	245,000	1	245,000
008	608	1	700,000	1	700,000	0	0
008	613	14	25,839,887	14	25,993,975	0	154,088
008	684	8	1,500,000	8	1,500,000	0	0
008	686	5	5,000,000	5	5,002,520	0	2,520
	SUBTOTAL	33	57,016,835	38	59,182,221	5	2,165,386
010	600	13	6,551,514	13	7,051,514	0	500,000
010	602	1	3,000	1	3,000	0	0
010	608	1	500	1	500	0	0
010	612	1	4,500	1	4,500	0	0
010	613	1	242,100	1	242,100	0	0
010	615	1	3,600	1	3,600	0	0

**FISCAL YEAR 2022 CONTRACT BUDGET CHANGES
ALL FUNDS**

D.O.I.T.T.

UOFA	CONTRACTS	ELIMINATE		SUBSTITUTE		CHANGE	
		OBJECT	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
010	622	1	691,570	1	691,570	0	0
010	624	1	4,705	1	4,705	0	0
010	671	1	980	1	980	0	0
010	686	1	9,000	1	9,000	0	0
	SUBTOTAL	22	7,511,469	22	8,011,469	0	500,000
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	671	1	6,000	1	6,000	0	0
012	686	1	8,462,392	1	8,462,392	0	0
	SUBTOTAL	14	24,729,903	14	24,729,903	0	0
014	600	1	432,900	1	432,900	0	0
014	613	3	27,652,000	3	27,652,000	0	0
014	682	1	1,600,000	1	1,600,000	0	0
014	684	16	3,000,000	16	3,000,000	0	0
014	686	14	10,000,000	14	10,000,000	0	0
	SUBTOTAL	35	42,684,900	35	42,684,900	0	0
	TOTAL	222	296,175,943	223	306,185,943	1	10,010,000

**FISCAL YEAR 2022 CONTRACT BUDGET CHANGES
ALL FUNDS**

Dept. Cnsmr. & Wkr. Prot.

UOFA	CONTRACTS	ELIMINATE		SUBSTITUTE		CHANGE	
		OBJECT	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
003	600	1	1,707,656	1	2,607,656	0	900,000
003	619	2	59,429	2	59,429	0	0
003	622	1	20,000	1	20,000	0	0
003	671	1	6,185	1	6,185	0	0
003	686	1	2,075	1	2,075	0	0
	SUBTOTAL	6	1,795,345	6	2,695,345	0	900,000
	TOTAL	6	1,795,345	6	2,695,345	0	900,000
CITYWIDE TOTAL		16,422	18,699,210,163	16,562	19,398,792,765	140	699,582,602