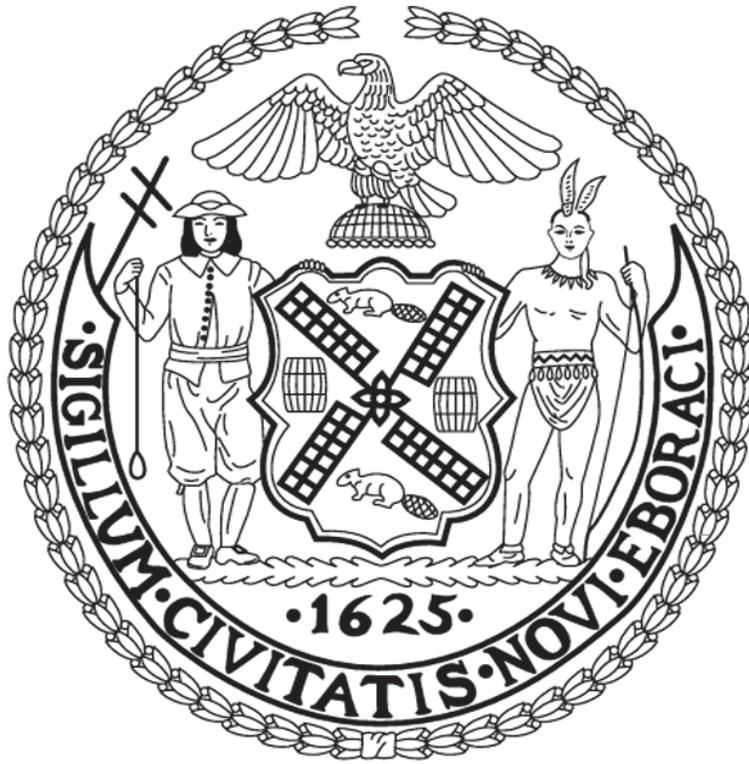


City Council
Changes As Adopted
Schedules A and B to the
Fiscal Year 2023
Expense and Contract Budget
Resolutions



City Council
Changes As Adopted

Schedule A Fiscal

Year 2023

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, 2022 AND ENDING ON JUNE 30, 2023, IN ACCORDANCE WITH THE PROVISIONS OF THE CHARTER OF THE CITY OF NEW YORK

Whereas, on April 26, 2022, 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, 2022 and ending on June 30, 2023 ("Proposed Fiscal 2023 Budget"); and

Whereas, pursuant to Section 254 (a) of the Charter, the Council may not alter the Proposed Fiscal 2023 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 2023. The Council hereby adopts the Proposed Fiscal 2023 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 2023 Budget").

§ 2. Further Actions. The City Clerk is hereby directed, not later than the day after the Fiscal 2023 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 2023 Budget to be filed in the offices of the Comptroller and the City Clerk and to cause the publication of the Fiscal 2023 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 2023
Change From Executive Budget To Adopted Budget

	Executive Budget	Adopted Budget		Increase \ (Decrease)
Expense Budget:				
Personal Service	\$53,092,708,016	\$52,930,118,789	(-)	\$162,589,227
Other Than Personal Service	45,489,143,309	47,736,708,334	(+)	2,247,565,025
Debt Service	3,043,295,574	2,430,676,923	(-)	612,618,651
Less: Intra-City Sales	(1,971,863,062)	(1,973,690,675)	(-)	1,827,613
Net Total Expense Budget	<u>\$99,653,283,837</u>	<u>\$101,123,813,371</u>	(+)	<u>\$1,470,529,534</u>
Revenue Budget:				
City Funds and Capital Budget Transfers:				
General Property Taxes	\$31,200,411,000	\$31,277,411,000	(+)	\$77,000,000
Other Taxes	35,064,184,000	36,471,184,000	(+)	1,407,000,000
Miscellaneous Revenues	7,246,948,228	7,311,138,841	(+)	64,190,613
Unrestricted Federal and State Aid	251,600,000	251,600,000		---
Disallowances against Categorical Grants	(15,000,000)	(15,000,000)		---
Less: Intra-City Revenue	(1,971,863,062)	(1,973,690,675)	(-)	1,827,613
Total City Funds	<u>\$71,776,280,166</u>	<u>\$73,322,643,166</u>	(+)	<u>\$1,546,363,000</u>
Other Categorical Grants	1,028,761,394	1,028,757,868	(-)	3,526
Transfers from Capital Budget	735,468,315	736,250,786	(+)	782,471
Total City Funds and Capital Budget Transfers	<u>\$73,540,509,875</u>	<u>\$75,087,651,820</u>	(+)	<u>\$1,547,141,945</u>
Federal and State Funds:				
Federal Categorical Grants	9,355,819,969	9,284,586,039	(-)	71,233,930
State Categorical Grants	16,756,953,993	16,751,575,512	(-)	5,378,481
Net Total Revenue Budget	<u>\$99,653,283,837</u>	<u>\$101,123,813,371</u>	(+)	<u>\$1,470,529,534</u>

Summary of Changes by Agency

<u>Agency Name</u>	<u>Total</u>	<u>Intra/City Sale</u>	<u>Net Total</u>	<u>City</u>	<u>Other Categorical</u>	<u>Capital IFA</u>	<u>State</u>	<u>CD</u>	<u>Other</u>	-----Federal-----	
MAYORALTY	3,117,555	464,378	2,653,177	383,338	0	0	0	0	0	0	2,269,839
BOARD OF ELECTIONS	36,930,210	0	36,930,210	36,930,210	0	0	0	0	0	0	0
CAMPAIGN FINANCE BOARD	350,491	0	350,491	350,491	0	0	0	0	0	0	0
BOROUGH PRESIDENT - BROOKLYN	695	0	695	695	0	0	0	0	0	0	0
BOROUGH PRESIDENT - QUEENS	406	0	406	406	0	0	0	0	0	0	0
BOROUGH PRESIDENT STATEN ISLAND	20,000	0	20,000	20,000	0	0	0	0	0	0	0
OFFICE OF THE COMPTROLLER	442,000	0	442,000	0	0	442,000	0	0	0	0	0
DEPARTMENT OF EMERGENCY MANAGEMENT	-322,063	0	-322,063	-322,063	0	0	0	0	0	0	0
LAW DEPARTMENT	596	0	596	596	0	0	0	0	0	0	0
DEPARTMENT OF CITY PLANNING	815,814	0	815,814	815,814	0	0	0	0	0	0	0
DEPARTMENT OF INVESTIGATION	3,782,993	0	3,782,993	3,782,993	0	0	0	0	0	0	0
NEW YORK RESEARCH LIBRARIES	1,149,000	0	1,149,000	1,149,000	0	0	0	0	0	0	0
NEW YORK PUBLIC LIBRARY	12,388,014	0	12,388,014	12,388,014	0	0	0	0	0	0	0
BROOKLYN PUBLIC LIBRARY	10,095,899	0	10,095,899	10,095,899	0	0	0	0	0	0	0
QUEENS BOROUGH PUBLIC LIBRARY	10,138,156	0	10,138,156	10,138,156	0	0	0	0	0	0	0
DEPARTMENT OF EDUCATION	79,061,791	335,531	78,726,260	78,726,260	0	0	0	0	0	0	0
CITY UNIVERSITY OF NEW YORK	39,518,273	0	39,518,273	39,518,273	0	0	0	0	0	0	0
CIVILIAN COMPLAINT REVIEW BOARD	284	0	284	284	0	0	0	0	0	0	0
POLICE DEPARTMENT	-58,123,120	818,122	-58,941,242	-58,941,242	0	0	0	0	0	0	0

Summary of Changes by Agency

-----Federal-----

<u>Agency Name</u>	<u>Total</u>	<u>Intra/City Sale</u>	<u>Net Total</u>	<u>City</u>	<u>Other Categorical</u>	<u>Capital IFA</u>	<u>State</u>	<u>CD</u>	<u>Other</u>
FIRE DEPARTMENT	4,406,652	0	4,406,652	4,406,652	0	0	0	0	0
ADMIN FOR CHILDREN'S SERVICES	30,409,631	0	30,409,631	91,202,168	0	0	-640,473	0	-60,152,064
DEPARTMENT OF SOCIAL SERVICES	396,740,304	0	396,740,304	387,673,177	0	0	9,382,937	0	-315,810
DEPARTMENT OF HOMELESS SERVICES	47,177,201	0	47,177,201	101,745,587	0	0	1,822,837	0	-56,391,223
DEPARTMENT OF CORRECTION	-27,376,647	0	-27,376,647	-27,376,647	0	0	0	0	0
PENSION CONTRIBUTIONS	-251,108,970	0	-251,108,970	-251,108,970	0	0	0	0	0
MISCELLANEOUS	844,845,251	0	844,845,251	845,432,242	0	0	556,088	-1,143,079	0
DEBT SERVICE	-612,618,651	0	-612,618,651	-612,618,651	0	0	0	0	0
CITY CLERK	287,000	0	287,000	287,000	0	0	0	0	0
DEPARTMENT FOR THE AGING	61,318,182	0	61,318,182	61,318,182	0	0	0	0	0
DEPARTMENT OF CULTURAL AFFAIRS	83,084,975	331,921	82,753,054	82,753,054	0	0	0	0	0
FINANCIAL INFORMATION SERVICE AGENCY	6,120	0	6,120	6,120	0	0	0	0	0
DISTRICTING COMMISSION	350,000	0	350,000	350,000	0	0	0	0	0
NYC TAXI AND LIMOUSINE COMM	99,422,019	0	99,422,019	49,422,019	0	0	0	0	50,000,000
DEPARTMENT OF YOUTH & COMMUNITY DEV	171,359,678	0	171,359,678	170,984,678	0	0	0	375,000	0
MANHATTAN COMMUNITY BOARD #1	6,000	0	6,000	6,000	0	0	0	0	0
MANHATTAN COMMUNITY BOARD #2	6,000	0	6,000	6,000	0	0	0	0	0
MANHATTAN COMMUNITY BOARD #3	9,500	0	9,500	9,500	0	0	0	0	0
MANHATTAN COMMUNITY BOARD #5	5,000	0	5,000	5,000	0	0	0	0	0

Summary of Changes by Agency

-----Federal-----

<u>Agency Name</u>	<u>Total</u>	<u>Intra/City Sale</u>	<u>Net Total</u>	<u>City</u>	<u>Other Categorical</u>	<u>Capital IFA</u>	<u>State</u>	<u>CD</u>	<u>Other</u>
MANHATTAN COMMUNITY BOARD #6	10,000	0	10,000	10,000	0	0	0	0	0
MANHATTAN COMMUNITY BOARD #7	2,500	0	2,500	2,500	0	0	0	0	0
MANHATTAN COMMUNITY BOARD #8	15,000	0	15,000	15,000	0	0	0	0	0
MANHATTAN COMMUNITY BOARD #9	60,000	0	60,000	60,000	0	0	0	0	0
MANHATTAN COMMUNITY BOARD #10	22,000	0	22,000	22,000	0	0	0	0	0
MANHATTAN COMMUNITY BOARD #11	27,500	0	27,500	27,500	0	0	0	0	0
MANHATTAN COMMUNITY BOARD #12	2,500	0	2,500	2,500	0	0	0	0	0
BRONX COMMUNITY BOARD #1	10,000	0	10,000	10,000	0	0	0	0	0
BRONX COMMUNITY BOARD #2	10,000	0	10,000	10,000	0	0	0	0	0
BRONX COMMUNITY BOARD #4	7,500	0	7,500	7,500	0	0	0	0	0
BRONX COMMUNITY BOARD #8	2,500	0	2,500	2,500	0	0	0	0	0
QUEENS COMMUNITY BOARD #1	1,000	0	1,000	1,000	0	0	0	0	0
QUEENS COMMUNITY BOARD #2	1,000	0	1,000	1,000	0	0	0	0	0
QUEENS COMMUNITY BOARD #3	8,000	0	8,000	8,000	0	0	0	0	0
QUEENS COMMUNITY BOARD #4	5,000	0	5,000	5,000	0	0	0	0	0
BROOKLYN COMMUNITY BOARD #2	4,000	0	4,000	4,000	0	0	0	0	0
BROOKLYN COMMUNITY BOARD #6	3,500	0	3,500	3,500	0	0	0	0	0
BROOKLYN COMMUNITY BOARD #7	3,500	0	3,500	3,500	0	0	0	0	0
BROOKLYN COMMUNITY BOARD #8	5,500	0	5,500	5,500	0	0	0	0	0

Summary of Changes by Agency

-----Federal-----

<u>Agency Name</u>	<u>Total</u>	<u>Intra/City Sale</u>	<u>Net Total</u>	<u>City</u>	<u>Other Categorical</u>	<u>Capital IFA</u>	<u>State</u>	<u>CD</u>	<u>Other</u>
BROOKLYN COMMUNITY BOARD #9	9,500	0	9,500	9,500	0	0	0	0	0
BROOKLYN COMMUNITY BOARD #10	10,000	0	10,000	10,000	0	0	0	0	0
BROOKLYN COMMUNITY BOARD #12	6,000	0	6,000	6,000	0	0	0	0	0
BROOKLYN COMMUNITY BOARD #13	1,000	0	1,000	1,000	0	0	0	0	0
BROOKLYN COMMUNITY BOARD #14	5,000	0	5,000	5,000	0	0	0	0	0
BROOKLYN COMMUNITY BOARD #17	5,000	0	5,000	5,000	0	0	0	0	0
DEPARTMENT OF PROBATION	3,960,767	0	3,960,767	3,960,767	0	0	0	0	0
DEPARTMENT OF SMALL BUSINESS SERVICES	49,472,981	0	49,472,981	49,472,981	0	0	0	0	0
HOUSING PRESERVATION AND DEVELOPMENT	68,217,291	8,986	68,208,305	74,084,898	0	0	0	-5,876,593	0
DEPARTMENT OF BUILDINGS	8,139,865	0	8,139,865	8,139,865	0	0	0	0	0
DEPARTMENT OF HEALTH AND MENTAL HYGIENE	114,191,103	0	114,191,103	130,690,973	0	0	-16,499,870	0	0
HEALTH AND HOSPITALS CORP	9,413,760	-458,056	9,871,816	9,871,816	0	0	0	0	0
OFFICE OF ADMIN TRIALS & HEARINGS	329,179	0	329,179	329,179	0	0	0	0	0
DEPARTMENT OF ENVIRONMENTAL PROTECT.	23,588,816	326,731	23,262,085	23,262,085	0	0	0	0	0
DEPARTMENT OF SANITATION	43,143,089	0	43,143,089	43,143,089	0	0	0	0	0
BUSINESS INTEGRITY COMMISSION	-71,537	0	-71,537	-71,537	0	0	0	0	0
DEPARTMENT OF FINANCE	2,071,401	0	2,071,401	2,071,401	0	0	0	0	0
DEPARTMENT OF TRANSPORTATION	8,542,482	0	8,542,482	8,202,011	0	340,471	0	0	0
DEPARTMENT OF PARKS AND RECREATION	22,791,989	0	22,791,989	22,791,989	0	0	0	0	0

Summary of Changes by Agency

-----Federal-----

<u>Agency Name</u>	<u>Total</u>	<u>Intra/City Sale</u>	<u>Net Total</u>	<u>City</u>	<u>Other Categorical</u>	<u>Capital IFA</u>	<u>State</u>	<u>CD</u>	<u>Other</u>
DEPARTMENT OF DESIGN & CONSTRUCTION	1,500,000	0	1,500,000	1,500,000	0	0	0	0	0
DEPARTMENT OF CITYWIDE ADMIN SERVICE	10,854,886	0	10,854,886	10,858,412	-3,526	0	0	0	0
DEPARTMENT OF INFO TECH & TELECOMM	4,227,842	0	4,227,842	4,227,842	0	0	0	0	0
DEPT OF CONSUMER & WORKER PROTECTION	453,971	0	453,971	453,971	0	0	0	0	0
DISTRICT ATTORNEY NEW YORK COUNTY	2,144,837	0	2,144,837	2,144,837	0	0	0	0	0
DISTRICT ATTORNEY BRONX COUNTY	2,083,533	0	2,083,533	2,083,533	0	0	0	0	0
DISTRICT ATTORNEY KINGS COUNTY	2,739,292	0	2,739,292	2,739,292	0	0	0	0	0
DISTRICT ATTORNEY QUEENS COUNTY	1,123,544	0	1,123,544	1,123,544	0	0	0	0	0
DISTRICT ATTORNEY RICHMOND COUNTY	325,265	0	325,265	325,265	0	0	0	0	0
OFFICE OF PROSECUTION SPEC NARCO	549	0	549	549	0	0	0	0	0
PUBLIC ADMINISTRATOR-RICHMOND COUNTY	30,753	0	30,753	30,753	0	0	0	0	0
CITYWIDE SAVINGS INITIATIVES	105,147,750	0	105,147,750	105,147,750	0	0	0	0	0
Total	1,472,357,147	1,827,613	1,470,529,534	1,546,363,000	-3,526	782,471	-5,378,481	-6,644,672	-64,589,258

FISCAL YEAR 2023 BUDGET CHANGES

AGENCY 002 MAYORALTY

	<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
020 OFFICE OF THE MAYOR-PS	36,670,297	36,863,027	192,730
021 OFFICE OF THE MAYOR-OTPS	5,329,376	5,329,376	0
040 OFFICE OF MGMT AND BUDGET-PS	40,506,489	40,506,489	0
041 OFFICE OF MGMT AND BUDGET-OTPS	11,970,796	11,970,796	0
050 CRIMINAL JUSTICE PROGRAMS PS	9,486,886	9,486,886	0
051 CRIMINAL JUSTICE PROGRAMS OTPS	3,371,315	3,371,315	0
061 OFF OF LABOR RELATIONS-PS	15,055,412	15,055,412	0
062 OFF OF LABOR RELATIONS-OTPS	6,998,665	7,007,651	8,986
070 NYC COMM TO THE UN-PS	1,263,096	1,263,096	0
071 NYC COMM TO THE UN-OTPS	251,281	251,281	0
090 MAYOR'S OFFICE OF CONTRACT SERVICES - PS	23,408,453	23,573,453	165,000
091 MAYOR'S OFFICE OF CONTRACT SERVICES-OTPS	35,542,364	38,293,203	2,750,839
260 OFF FOR PEOPLE WITH DISAB-PS	748,004	748,004	0
261 OFF FOR PEOPLE WITH DISAB-OTPS	101,341	101,341	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	881,217	881,217	0
351 COMMISSION ON GENDER EQUITY-OTPS	237,171	237,171	0
380 OFFICE OF OPERATIONS-PS	9,148,138	9,148,138	0
381 OFFICE OF OPERATIONS-OTPS	157,435	157,435	0
560 SPECIAL ENFORCEMENT-PS	865,687	865,687	0
561 SPECIAL ENFORCEMENT-OTPS	28,002	28,002	0
TOTAL DEPARTMENT	204,070,313	207,187,868	3,117,555
LESS:			
INTRA-CITY FUNDS	6,645,853	7,110,231	464,378
NET TOTAL DEPARTMENT	197,424,460	200,077,637	2,653,177
FUNDING SUMMARY			
CITY FUNDS	166,069,034	166,452,372	383,338
OTHER CATEGORICAL FUNDS	6,672,986	6,672,986	0
CAPITAL IFA FUNDS	14,468,827	14,468,827	0
STATE FUNDS	292,978	292,978	0
COMMUNITY DEVELOPMENT FUNDS	5,548,548	5,548,548	0
OTHER FEDERAL FUNDS	4,372,087	6,641,926	2,269,839
TOTAL FUNDS	197,424,460	200,077,637	2,653,177

Mayoralty (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, 2022, and the second report shall be submitted no later than March 15, 2023.

FISCAL YEAR 2023 BUDGET CHANGES

AGENCY 003 BOARD OF ELECTIONS

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	61,128,725	78,438,715	17,309,990
002	OTHER THAN PERSONAL SERVICES	75,620,046	95,240,266	19,620,220
	TOTAL DEPARTMENT	136,748,771	173,678,981	36,930,210
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	136,748,771	173,678,981	36,930,210
FUNDING SUMMARY				
	CITY FUNDS	136,748,771	173,678,981	36,930,210
	OTHER CATEGORICAL FUNDS	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	136,748,771	173,678,981	36,930,210

FISCAL YEAR 2023 BUDGET CHANGES

AGENCY 004 CAMPAIGN FINANCE BOARD

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	16,035,901	16,036,392	491
002	OTHER THAN PERSONAL SERVICES	35,985,389	36,335,389	350,000
003	ELECTION FUNDING	28,000,000	28,000,000	0
	TOTAL DEPARTMENT	80,021,290	80,371,781	350,491
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	80,021,290	80,371,781	350,491
FUNDING SUMMARY				
	CITY FUNDS	80,021,290	80,371,781	350,491
	OTHER CATEGORICAL FUNDS	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	80,021,290	80,371,781	350,491

FISCAL YEAR 2023 BUDGET CHANGES

AGENCY 012 BOROUGH PRESIDENT - BROOKLYN

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	5,928,718	5,929,413	695
002	OTHER THAN PERSONAL SERVICES	1,392,619	1,392,619	0
	TOTAL DEPARTMENT	7,321,337	7,322,032	695
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	7,321,337	7,322,032	695
FUNDING SUMMARY				
	CITY FUNDS	7,321,337	7,322,032	695
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	0	0	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	0	0	0
	TOTAL FUNDS	7,321,337	7,322,032	695

FISCAL YEAR 2023 BUDGET CHANGES

AGENCY 013 BOROUGH PRESIDENT - QUEENS

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	4,304,633	4,305,039	406
002	OTHER THAN PERSONAL SERVICES	1,602,365	1,602,365	0
	TOTAL DEPARTMENT	5,906,998	5,907,404	406
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	5,906,998	5,907,404	406
FUNDING SUMMARY				
	CITY FUNDS	5,906,998	5,907,404	406
	OTHER CATEGORICAL FUNDS	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	5,906,998	5,907,404	406

FISCAL YEAR 2023 BUDGET CHANGES

AGENCY 014 BOROUGH PRESIDENT STATEN ISLAND

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	3,848,795	3,848,795	0
002	OTHER THAN PERSONAL SERVICES	929,740	949,740	20,000
	TOTAL DEPARTMENT	4,778,535	4,798,535	20,000
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	4,778,535	4,798,535	20,000
FUNDING SUMMARY				
	CITY FUNDS	4,778,535	4,798,535	20,000
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	0	0	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	0	0	0
	TOTAL FUNDS	4,778,535	4,798,535	20,000

FISCAL YEAR 2023 BUDGET CHANGES

AGENCY 015 OFFICE OF THE COMPTROLLER

	<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001 EXECUTIVE MANAGEMENT-PS	3,802,004	3,414,004	-388,000
002 FIRST DEPUTY COMPT-PS	40,522,631	41,352,631	830,000
003 SECOND DEPUTY COMPT-PS	14,622,512	14,622,512	0
004 THIRD DEPUTY COMPT-PS	17,422,599	17,422,599	0
005 FIRST DEPUTY COMPT-OTPS	13,156,147	13,156,147	0
006 EXECUTIVE MANAGEMENT-OTPS	150,916	150,916	0
007 SECOND DEPUTY COMPT-OTPS	4,217,492	4,217,492	0
008 THIRD DEPUTY COMPT-OTPS	20,355,901	20,355,901	0
TOTAL DEPARTMENT	114,250,202	114,692,202	442,000
LESS:			
INTRA-CITY FUNDS	0	0	0
NET TOTAL DEPARTMENT	114,250,202	114,692,202	442,000
FUNDING SUMMARY			
CITY FUNDS	88,490,399	88,490,399	0
OTHER CATEGORICAL FUNDS	12,528,425	12,528,425	0
CAPITAL IFA FUNDS	13,231,378	13,673,378	442,000
STATE FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
TOTAL FUNDS	114,250,202	114,692,202	442,000

FISCAL YEAR 2023 BUDGET CHANGES

AGENCY 017 DEPARTMENT OF EMERGENCY MANAGEMENT

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	26,622,590	26,605,837	-16,753
002	OTHER THAN PERSONAL SERVICES	33,935,584	33,630,274	-305,310
	TOTAL DEPARTMENT	60,558,174	60,236,111	-322,063
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	60,558,174	60,236,111	-322,063
FUNDING SUMMARY				
	CITY FUNDS	38,743,019	38,420,956	-322,063
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	0	0	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	21,815,155	21,815,155	0
	TOTAL FUNDS	60,558,174	60,236,111	-322,063

FISCAL YEAR 2023 BUDGET CHANGES

AGENCY 025 LAW DEPARTMENT

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	163,861,347	163,861,943	596
002	OTHER THAN PERSONAL SERVICES	116,089,599	116,089,599	0
	TOTAL DEPARTMENT	279,950,946	279,951,542	596
LESS:				
	INTRA-CITY FUNDS	3,973,544	3,973,544	0
	NET TOTAL DEPARTMENT	275,977,402	275,977,998	596
FUNDING SUMMARY				
	CITY FUNDS	271,495,018	271,495,614	596
	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	0	0	0
	OTHER FEDERAL FUNDS	0	0	0
	TOTAL FUNDS	275,977,402	275,977,998	596

FISCAL YEAR 2023 BUDGET CHANGES

AGENCY 030 DEPARTMENT OF CITY PLANNING

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	28,714,449	28,714,638	189
002	OTHER THAN PERSONAL SERVICES	17,003,839	17,819,464	815,625
003	GEOGRAPHIC SYSTEMS	2,247,202	2,247,202	0
004	GEOGRAPHIC SYSTEMS	297,688	297,688	0
	TOTAL DEPARTMENT	48,263,178	49,078,992	815,814
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	48,263,178	49,078,992	815,814
FUNDING SUMMARY				
	CITY FUNDS	33,941,954	34,757,768	815,814
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	0	0	0
	COMMUNITY DEVELOPMENT FUNDS	12,978,373	12,978,373	0
	OTHER FEDERAL FUNDS	1,342,851	1,342,851	0
	TOTAL FUNDS	48,263,178	49,078,992	815,814

FISCAL YEAR 2023 BUDGET CHANGES

AGENCY 032 DEPARTMENT OF INVESTIGATION

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	23,646,227	25,248,637	1,602,410
002	OTHER THAN PERSONAL SERVICES	21,366,531	23,547,114	2,180,583
003	INSPECTOR GENERAL-PS	4,363,388	4,363,388	0
004	INSPECTOR GENERAL-OTPS	381,450	381,450	0
	TOTAL DEPARTMENT	49,757,596	53,540,589	3,782,993
LESS:				
	INTRA-CITY FUNDS	5,565,505	5,565,505	0
	NET TOTAL DEPARTMENT	44,192,091	47,975,084	3,782,993
FUNDING SUMMARY				
	CITY FUNDS	42,837,595	46,620,588	3,782,993
	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	750,000	750,000	0
	TOTAL FUNDS	44,192,091	47,975,084	3,782,993

FISCAL YEAR 2023 BUDGET CHANGES

AGENCY 035 NEW YORK RESEARCH LIBRARIES

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	LUMP SUM APPROPRIATION	30,558,505	31,707,505	1,149,000
	TOTAL DEPARTMENT	30,558,505	31,707,505	1,149,000
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	30,558,505	31,707,505	1,149,000
FUNDING SUMMARY				
	CITY FUNDS	30,558,505	31,707,505	1,149,000
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	0	0	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	0	0	0
	TOTAL FUNDS	30,558,505	31,707,505	1,149,000

FISCAL YEAR 2023 BUDGET CHANGES

AGENCY 037 NEW YORK PUBLIC LIBRARY

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
003	LUMP SUM-BORO OF MANHATTAN	25,804,635	25,804,635	0
004	LUMP SUM- BORO OF BRONX	24,252,943	24,252,943	0
005	LUMP SUM-BORO OF STATEN ISL	10,970,380	10,970,380	0
006	SYSTEMWIDE SERVICES	91,094,145	103,482,159	12,388,014
007	CONSULTANT & ADVISORY SVCS	1,362,128	1,362,128	0
	TOTAL DEPARTMENT	153,484,231	165,872,245	12,388,014
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	153,484,231	165,872,245	12,388,014
FUNDING SUMMARY				
	CITY FUNDS	153,484,231	165,872,245	12,388,014
	OTHER CATEGORICAL FUNDS	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	153,484,231	165,872,245	12,388,014

FISCAL YEAR 2023 BUDGET CHANGES

AGENCY 038 BROOKLYN PUBLIC LIBRARY

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	LUMP SUM	115,168,356	125,264,255	10,095,899
	TOTAL DEPARTMENT	115,168,356	125,264,255	10,095,899
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	115,168,356	125,264,255	10,095,899
FUNDING SUMMARY				
	CITY FUNDS	115,168,356	125,264,255	10,095,899
	OTHER CATEGORICAL FUNDS	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	115,168,356	125,264,255	10,095,899

FISCAL YEAR 2023 BUDGET CHANGES

AGENCY 039 QUEENS BOROUGH PUBLIC LIBRARY

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	LUMP SUM	119,873,473	130,011,629	10,138,156
	TOTAL DEPARTMENT	119,873,473	130,011,629	10,138,156
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	119,873,473	130,011,629	10,138,156
FUNDING SUMMARY				
	CITY FUNDS	119,873,473	130,011,629	10,138,156
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	0	0	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	0	0	0
	TOTAL FUNDS	119,873,473	130,011,629	10,138,156

FISCAL YEAR 2023 BUDGET CHANGES

AGENCY 040 DEPARTMENT OF EDUCATION

	<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
401 GE INSTR & SCH LEADERSHIP - PS	6,986,319,145	6,990,458,645	4,139,500
402 GE INSTR & SCH LEADERSHIP - OTPS	656,640,088	744,886,600	88,246,512
403 SE INSTR & SCH LEADERSHIP - PS	2,577,056,176	2,577,056,176	0
404 SE INSTR & SCH LEADERSHIP -OTPS	9,824,931	9,824,931	0
406 CHARTER SCHOOLS	2,957,677,107	2,957,677,107	0
407 UNIVERSAL PRE-K - PS	763,582,117	763,582,117	0
408 UNIVERSAL PRE-K - OTPS	869,260,172	869,260,172	0
409 EARLY CHILDHOOD PROGRAMS- PS	91,042,666	91,042,666	0
410 EARLY CHILDHOOD PROGRAMS - OTPS	442,664,317	444,787,817	2,123,500
415 SCHOOL SUPPORT ORGANIZATION	268,939,772	268,939,772	0
416 SCHOOL SUPPORT ORGANIZATION OTPS	20,808,636	20,808,636	0
421 CW SE INSTR & SCHL LEADERSHIP - PS	1,402,593,812	1,402,593,812	0
422 CW SE INSTR & SCHL LEADERSHIP - OTPS	23,543,122	23,543,122	0
423 SE INSTRUCTIONAL SUPPORT - PS	432,308,821	432,308,821	0
424 SE INSTRUCTIONAL SUPPORT - OTPS	303,120,385	303,120,385	0
435 SCHOOL FACILITIES - PS	179,835,506	180,345,506	510,000
436 SCHOOL FACILITIES - OTPS	943,420,376	944,399,226	978,850
438 PUPIL TRANSPORTATION - OTPS	1,630,362,012	1,630,362,012	0
439 SCHOOL FOOD SERVICES - PS	234,951,885	234,951,885	0
440 SCHOOL FOOD SERVICES - OTPS	295,285,760	295,285,760	0
442 SCHOOL SAFETY - OTPS	389,445,252	389,445,252	0
444 ENERGY AND LEASES - OTPS	652,842,965	652,842,965	0
453 CENTRAL ADMINISTRATION - PS	173,632,263	173,457,177	-175,086
454 CENTRAL ADMINISTRATION - OTPS	117,163,744	128,705,744	11,542,000
461 FRINGE BENEFITS - PS	3,879,993,876	3,880,223,376	229,500
470 SE PRE-K CONTRACT PMTS - OTPS	929,191,955	929,191,955	0
472 CONTRACT SCHOOLS/FOSTER/CH 683 PMTS	909,926,966	909,926,966	0
474 NPS & FIT PMTS - OTPS	114,758,907	115,417,307	658,400
481 CATEGORICAL PROGRAMS - PS	1,465,205,493	1,436,014,108	-29,191,385
482 CATEGORICAL PROGRAMS - OTPS	1,231,543,000	1,231,543,000	0
TOTAL DEPARTMENT	30,952,941,227	31,032,003,018	79,061,791
LESS:			
INTRA-CITY FUNDS	9,978,655	10,314,186	335,531
NET TOTAL DEPARTMENT	30,942,962,572	31,021,688,832	78,726,260
FUNDING SUMMARY			
CITY FUNDS	14,440,939,653	14,519,665,913	78,726,260
OTHER CATEGORICAL FUNDS	163,397,131	163,397,131	0

FISCAL YEAR 2023 BUDGET CHANGES

AGENCY 040 DEPARTMENT OF EDUCATION

	<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	12,487,680,658	12,487,680,658	0
COMMUNITY DEVELOPMENT FUNDS	10,408,103	10,408,103	0
OTHER FEDERAL FUNDS	3,840,537,027	3,840,537,027	0
TOTAL FUNDS	30,942,962,572	31,021,688,832	78,726,260

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, 2022, an annual report on the New York City School Support Services (“NYCSSS”) budget for Fiscal 2023, including a headcount breakdown disaggregated by title, full-time staff, and part-time staff. The DOE shall provide a breakdown of the budget by the following categories: regular school day, emergency work, extended use, administration, spending and headcount, as well as building-based custodial budgets. In addition, the DOE shall provide a breakdown of the budget by the following categories: contractually-mandated, program-related, need-based, and fringe.

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

As a condition of the funds in unit of appropriation number 436, the Department of Education (“DOE”) shall submit to the Council, no later than June 1, 2023, 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, 2023, 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, 2023 and shall cover the period beginning July 1, 2022 and ending December 31, 2022. The second report shall be submitted no later than August 1, 2023 and shall cover the period beginning January 1, 2023 and ending June 30, 2023.

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, 2023, a report on the number of leases held by DOE and by a charter school for which the charter school is paid a lease subsidy by DOE. For each lease held by DOE, such report shall include: 1) the building identification code; 2) the address; 3) the start and end dates of the lease; 4) the annual cost of the lease; 5) the occupant of the leased space; 6) the budget code; 7) the building use; and 8) actual spending per lease in Fiscal 2023. For each lease held by a charter school for which the charter school is paid a lease subsidy by DOE, the report shall include, for each building: 1) the names of the charter school and charter operator; 2) the address; 3) the start and end dates of the lease, 4) the annual cost of the charter school's lease for the current fiscal year; 5) the annual cost of the lease DOE is obligated to pay for; 6) the total lease payments from DOE to date; 7) the projected total lease payments from DOE; 8) the per pupil cost of the lease to DOE; and 9) the owner of the property the charter school is leasing from.

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

As a condition of the funds in unit of appropriation numbers 401, 403, 407, 409, 415, and 481, the Department of Education (“DOE”) shall submit semi-annual headcount reports to the Council that lists school-based staff by title and Borough Field Support Center-based staff by title. Additionally, DOE must report on staff by title for all pre-kindergarten staff in DOE facilities and non-DOE facilities. DOE must also report on the total number of school nurses and identify how many of these nurses are funded by the DOE, how many are contracted through DOE, and how many are funded by the Department of Health and Mental Hygiene (“DOHMH”). DOE must also report on the total number of school based social workers funded centrally, as well as the total number of social workers hired by individual schools. The semi-annual reports shall be submitted as follows: the first report shall be submitted no later than November 15, 2022 and the second report shall be submitted no later than March 15, 2023.

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, 2022 and the second list shall be submitted no later than June 1, 2023.

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 2023 FSR - Opening Condition	October 2nd	October 27th
OCTOBER 2022	FY 2022 Year-End Close	November 5th	December 3rd
DECEMBER 2022	FY 2022 FSR Update; FY 2023 November Plan Summary	December 8th	January 14th
FEBRUARY 2023	FY 2023 FSR Update, including Fiscal Analysis; FY 2024 Preliminary Budget Summary	February 11th	March 11th
MARCH 2023	FY 2023 FSR Update, including Fiscal Analysis; FY 2024 Preliminary Budget Summary	April 8th	May 6th
MAY 2023	FY2023 FSR Update, including Fiscal Analysis; FY 2024 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, 2023, 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 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, 2023 and shall cover the period beginning September 1, 2022 and ending December 31, 2022. The second report shall be submitted no later than July 15, 2023 and shall cover the period beginning January 1, 2023 and ending June 30, 2023.

**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, 2023 and include preliminary enrollment data. The second semi report shall be submitted no later than May 24, 2023 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, 2023, 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]
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, 2022, 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, 2022, covering the period beginning July 1, 2022 and ending September 30, 2022; (ii) February 1, 2023, covering the period beginning October 1, 2022 and ending December 31, 2022; (iii) May 1, 2023, covering the period beginning January 1, 2023 and ending March 31, 2023; and (iv) August 1, 2023, covering the period beginning April 1, 2023 and ending June 30, 2023.

FISCAL YEAR 2023 BUDGET CHANGES

AGENCY 042 CITY UNIVERSITY OF NEW YORK

	<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001 COMMUNITY COLLEGE-OTPS	429,343,659	466,250,207	36,906,548
002 COMMUNITY COLLEGE PS	920,372,721	922,984,446	2,611,725
003 HUNTER SCHOOLS-OTPS	1,376,422	1,376,422	0
004 HUNTER SCHOOLS-PS	19,019,154	19,019,154	0
012 SENIOR COLLEGE OTPS	35,000,000	35,000,000	0
TOTAL DEPARTMENT	1,405,111,956	1,444,630,229	39,518,273
LESS:			
INTRA-CITY FUNDS	46,380,581	46,380,581	0
NET TOTAL DEPARTMENT	1,358,731,375	1,398,249,648	39,518,273
FUNDING SUMMARY			
CITY FUNDS	991,425,675	1,030,943,948	39,518,273
OTHER CATEGORICAL FUNDS	14,076,763	14,076,763	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	276,109,900	276,109,900	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	77,119,037	77,119,037	0
TOTAL FUNDS	1,358,731,375	1,398,249,648	39,518,273

**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, 2022, 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.

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

As a condition of the funds in unit of appropriation number 001, the City University of New York shall submit to the Council, no later than June 1, 2023, a report on bias incidents, disaggregated by type of incident and school, for the 2022-2023 academic year.

FISCAL YEAR 2023 BUDGET CHANGES

AGENCY 054 CIVILIAN COMPLAINT REVIEW BOARD

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	CCRB-PS	18,952,284	18,952,568	284
002	CCRB-OTPS	4,595,693	4,595,693	0
TOTAL DEPARTMENT		23,547,977	23,548,261	284
LESS:				
	INTRA-CITY FUNDS	0	0	0
NET TOTAL DEPARTMENT		23,547,977	23,548,261	284
FUNDING SUMMARY				
	CITY FUNDS	23,547,977	23,548,261	284
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	0	0	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	0	0	0
TOTAL FUNDS		23,547,977	23,548,261	284

FISCAL YEAR 2023 BUDGET CHANGES

AGENCY 056 POLICE DEPARTMENT

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	OPERATIONS	3,275,077,462	3,242,342,360	-32,735,102
002	EXECUTIVE MANAGEMENT	527,910,039	527,910,039	0
003	SCHOOL SAFETY- P.S.	301,938,342	301,938,342	0
004	ADMINISTRATION-PERSONNEL	278,658,265	265,128,795	-13,529,470
006	CRIMINAL JUSTICE	61,428,937	61,428,937	0
007	TRAFFIC ENFORCEMENT	169,346,291	169,346,291	0
008	TRANSIT POLICE-PS	249,542,038	249,542,038	0
009	HOUSING POLICE-PS	205,525,361	205,525,361	0
100	OPERATIONS-OTPS	85,719,808	87,681,488	1,961,680
200	EXECUTIVE MANAGEMENT-OTPS	15,835,400	16,235,400	400,000
300	SCHOOL SAFETY- OTPS	4,903,848	4,903,848	0
400	ADMINISTRATION-OTPS	401,318,417	387,098,189	-14,220,228
600	CRIMINAL JUSTICE-OTPS	590,351	590,351	0
700	TRAFFIC ENFORCEMENT-OTPS	10,952,702	10,952,702	0
	TOTAL DEPARTMENT	5,588,747,261	5,530,624,141	-58,123,120
LESS:				
	INTRA-CITY FUNDS	282,501,961	283,320,083	818,122
	NET TOTAL DEPARTMENT	5,306,245,300	5,247,304,058	-58,941,242
FUNDING SUMMARY				
	CITY FUNDS	5,293,748,618	5,234,807,376	-58,941,242
	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	5,306,245,300	5,247,304,058	-58,941,242

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

As a condition of funds in units of appropriations 311 and 312 in the Department of Youth and Community Development's ("DYCD") budget and in unit of appropriation 001 in the New York Police Department's ("NYPD") budget, DYCD and the NYPD shall ensure that there is programming for the disabled and shall provide an annual report, due on February 1, 2023, on the total annual budget for the Saturday Night Lights program, the locations in which the programming takes place, and the programming and activities that are held at each event and if each program or activity are available and accessible to people with disabilities. The reporting shall also include a breakdown of costs disaggregated by agency, and shall include personal services ("PS") costs, including but not limited to overtime; other than personal services ("OTPS") costs; and costs of any associated contracts.

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

As a condition of the funds in unit of appropriation numbers 001 and 100, the New York Police Department ("NYPD") shall consult with the Department of Education ("DOE") and Department of Transportation ("DOT") and submit two reports regarding school crossing guard intersection locations. The first report shall be submitted no later than September 30, 2022 and shall be based on deployments as of the second week of September 2021. The second report shall be submitted no later than January 30, 2023 and shall be based on deployments as of the second week of January 2023. 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, 2022, a report detailing the demographics of uniformed personnel, including gender, race, and ethnicity. Such information shall be disaggregated by rank, gender, race, and ethnicity.

New York Police Department (056)

Unit of Appropriation [001]

Unit of Appropriation [002]

Unit of Appropriation [003]

Unit of Appropriation [004]

Unit of Appropriation [006]

Unit of Appropriation [007]

Unit of Appropriation [008]

Unit of Appropriation [009]

As a condition of the funds in unit of appropriation numbers 001, 002, 003, 004, 006, 007, 008, and 009, the New York Police Department (“NYPD”) shall submit quarterly reports to the Council regarding uniformed overtime. Such reports shall include the following information: 1) the total overall uniformed overtime spending by precinct; and 2) uniformed overtime spending by category by Patrol Borough. Such quarterly reports shall be submitted as follows: (i) for the period beginning July 1, 2022 and ending September 30, 2022, the report shall be submitted by December 15, 2022; (ii) for the period beginning October 1, 2022 and ending December 31, 2022, the report shall be submitted by March 15, 2023; (iii) for the period beginning January 1, 2023 and ending March 31, 2023, the report shall be submitted by June 15, 2023; and (iv) for the period beginning April 1, 2023 and ending June 30, 2023, the report shall be submitted by September 15, 2023.

FISCAL YEAR 2023 BUDGET CHANGES

AGENCY 057 FIRE DEPARTMENT

	<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001 EXECUTIVE ADMINISTRATIVE	120,441,448	120,915,710	474,262
002 FIRE EXTING AND EMERG RESP	1,486,835,459	1,490,473,077	3,637,618
003 FIRE INVESTIGATION	23,194,724	23,194,724	0
004 FIRE PREVENTION	44,984,071	44,984,071	0
005 EXECUTIVE ADMIN-OTPS	173,731,619	174,026,391	294,772
006 FIRE EXTING & RESP-OTPS	42,439,027	42,439,027	0
007 FIRE INVESTIGATION-OTPS	330,011	330,011	0
008 FIRE PREVENTION-OTPS	1,983,944	1,983,944	0
009 EMERGENCY MEDICAL SERVICES-PS	351,157,212	351,157,212	0
010 EMERGENCY MEDICAL SERV-OTPS	43,464,963	43,464,963	0
TOTAL DEPARTMENT	2,288,562,478	2,292,969,130	4,406,652
LESS:			
INTRA-CITY FUNDS	518,679	518,679	0
NET TOTAL DEPARTMENT	2,288,043,799	2,292,450,451	4,406,652
FUNDING SUMMARY			
CITY FUNDS	1,866,580,395	1,870,987,047	4,406,652
OTHER CATEGORICAL FUNDS	370,495,530	370,495,530	0
CAPITAL IFA FUNDS	567,120	567,120	0
STATE FUNDS	1,750,001	1,750,001	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	48,650,753	48,650,753	0
TOTAL FUNDS	2,288,043,799	2,292,450,451	4,406,652

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, 2022, 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 2023 BUDGET CHANGES

AGENCY 068 ADMIN FOR CHILDREN'S SERVICES

	<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001 PERSONAL SERVICES	356,102,479	356,270,793	168,314
002 OTHER THAN PERSONAL SERVICES	126,312,255	124,862,255	-1,450,000
003 HEADSTART and DAYCARE-PS	15,393,296	15,393,296	0
004 HEADSTART/DAYCARE-OTPS	488,237,455	507,437,455	19,200,000
005 ADMINISTRATIVE-PS	73,987,693	73,987,693	0
006 CHILD WELFARE-OTPS	1,188,090,755	1,200,553,920	12,463,165
007 JUVENILE JUSTICE - PS	68,075,401	68,103,553	28,152
008 JUVENILE JUSTICE - OTPS	161,359,209	161,359,209	0
009 ADOPTION SUBSIDY - PS	1,947,425	1,947,425	0
010 ADOPTION SUBSIDY - OTPS	234,232,706	234,232,706	0
011 JUVENILE JUSTICE - OCFS PAYMENTS	22,813,950	22,813,950	0
TOTAL DEPARTMENT	2,736,552,624	2,766,962,255	30,409,631
LESS:			
INTRA-CITY FUNDS	6,397,184	6,397,184	0
NET TOTAL DEPARTMENT	2,730,155,440	2,760,565,071	30,409,631
FUNDING SUMMARY			
CITY FUNDS	950,043,515	1,041,245,683	91,202,168
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	757,873,514	757,233,041	-640,473
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	1,022,238,411	962,086,347	-60,152,064
TOTAL FUNDS	2,730,155,440	2,760,565,071	30,409,631

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, 2023 and on July 15, 2023.

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, 2022, 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 2023, or similar, and the capacity at each such facility, disaggregated by Council district.

FISCAL YEAR 2023 BUDGET CHANGES

AGENCY 069 DEPARTMENT OF SOCIAL SERVICES

	<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
101 ADMINISTRATION-OTPS	295,173,374	295,454,708	281,334
103 PUBLIC ASSISTANCE - OTPS	2,530,646,861	2,672,931,164	142,284,303
104 MEDICAL ASSISTANCE - OTPS	6,419,564,105	6,598,564,105	179,000,000
105 ADULT SERVICES - OTPS	437,726,944	472,584,024	34,857,080
107 LEGAL SERVICES - OTPS	193,715,836	231,349,011	37,633,175
108 HOME ENERGY ASSISTANCE - OTPS	38,000,000	38,000,000	0
109 CHILD SUPPORT SERVICES - OTPS	19,150,331	19,150,331	0
110 EMERGENCY FOOD - OTPS	53,761,248	55,311,248	1,550,000
201 ADMINISTRATION	312,662,782	312,691,333	28,551
203 PUBLIC ASSISTANCE	301,920,669	302,953,844	1,033,175
204 MEDICAL ASSISTANCE	105,443,974	105,447,944	3,970
205 ADULT SERVICES	124,723,296	124,792,012	68,716
207 LEGAL SERVICES - PS	3,227,714	3,227,714	0
208 HOME ENERGY ASSISTANCE - PS	1,207,141	1,207,141	0
209 CHILD SUPPORT SERVICES - PS	37,666,041	37,666,041	0
TOTAL DEPARTMENT	10,874,590,316	11,271,330,620	396,740,304
LESS:			
INTRA-CITY FUNDS	10,067,020	10,067,020	0
NET TOTAL DEPARTMENT	10,864,523,296	11,261,263,600	396,740,304
FUNDING SUMMARY			
CITY FUNDS	8,571,323,685	8,958,996,862	387,673,177
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	770,079,194	779,462,131	9,382,937
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	1,523,120,417	1,522,804,607	-315,810
TOTAL FUNDS	10,864,523,296	11,261,263,600	396,740,304

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

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

Department of Social Services (069)
Unit of Appropriation [103]
Unit of Appropriation [107]
Unit of Appropriation [201]
Unit of Appropriation [203]
Unit of Appropriation [207]

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

FISCAL YEAR 2023 BUDGET CHANGES

AGENCY 071 DEPARTMENT OF HOMELESS SERVICES

	<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
100 SHELTER INTAKE AND PROGRAM - PS	114,646,386	114,911,066	264,680
101 ADMINISTRATION - PS	33,168,832	33,168,832	0
102 STREET PROGRAMS - PS	12,220,024	12,261,386	41,362
200 SHELTER INTAKE AND PROGRAM - OTPS	1,879,624,584	1,926,495,743	46,871,159
201 ADMINISTRATION - OTPS	25,925,211	25,925,211	0
202 STREET PROGRAMS - OTPS	291,353,026	291,353,026	0
TOTAL DEPARTMENT	2,356,938,063	2,404,115,264	47,177,201
LESS:			
INTRA-CITY FUNDS	7,428,671	7,428,671	0
NET TOTAL DEPARTMENT	2,349,509,392	2,396,686,593	47,177,201
FUNDING SUMMARY			
CITY FUNDS	1,584,273,185	1,686,018,772	101,745,587
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	175,762,165	177,585,002	1,822,837
COMMUNITY DEVELOPMENT FUNDS	4,337,157	4,337,157	0
OTHER FEDERAL FUNDS	585,136,885	528,745,662	-56,391,223
TOTAL FUNDS	2,349,509,392	2,396,686,593	47,177,201

Department of Homeless Services (071)

Unit of Appropriation [100]

Unit of Appropriation [102]

Unit of Appropriation [200]

Unit of Appropriation [202]

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

FISCAL YEAR 2023 BUDGET CHANGES

AGENCY 072 DEPARTMENT OF CORRECTION

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	ADMINISTRATION	123,172,239	127,380,979	4,208,740
002	OPERATIONS	992,914,573	933,823,899	-59,090,674
003	OPERATIONS - OTPS	157,714,479	185,219,766	27,505,287
004	ADMINISTRATION - OTPS	28,933,652	28,933,652	0
	TOTAL DEPARTMENT	1,302,734,943	1,275,358,296	-27,376,647
LESS:				
	INTRA-CITY FUNDS	107,920	107,920	0
	NET TOTAL DEPARTMENT	1,302,627,023	1,275,250,376	-27,376,647
FUNDING SUMMARY				
	CITY FUNDS	1,293,066,406	1,265,689,759	-27,376,647
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	1,109,000	1,109,000	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	8,451,617	8,451,617	0
	TOTAL FUNDS	1,302,627,023	1,275,250,376	-27,376,647

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

As a condition of the funds in unit of appropriation numbers 002 and 003, the Department of Correction (“DOC”) shall provide semi-annual headcount reports to the Council detailing the number of uniformed officers that perform duties that do not require uniformed expertise and are traditionally and primarily performed by civilian personnel. Such reports shall be disaggregated by rank, and shall include the salary range, average salary, and title of the civilian positions in which the uniformed officers are working. The semi-annual reports shall be submitted as follows: the first report shall be submitted on or before January 15, 2023 and shall cover the period beginning July 1, 2022 and ending December 31, 2022. The second report shall be submitted on or before July 15, 2023 and shall cover the period beginning January 1, 2023 and ending June 30, 2023.

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, 2022, a report detailing the demographics of uniformed personnel, including gender, race, and ethnicity. Such information shall be disaggregated by rank, gender, race, and ethnicity.

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

As a condition of the funds in unit of appropriation numbers 001, 002, 003, and 004 the Department of Correction shall provide quarterly reports to the Council detailing the following information relating to leave: (1) average number of officers per day who are on medical leave (including new medical leave, continued medical leave, and indefinite medical leave); (2) officers on medically monitored return; (3) aggregate data by category of cases that have been closed through Trials or OATH; and (4) average number of home checks per day. Such quarterly reports shall be submitted as follows: (i) for the period beginning July 1, 2022, and ending September 30, 2022, such report shall be submitted by December 15, 2022; (ii) for the period beginning October 1, 2022, and ending December 31, 2022, the report shall be submitted by March 15, 2023; (iii) for the period beginning January 1, 2023, and ending March 31, 2023, the report shall be submitted by June 15, 2023; and (iv) for the period beginning April 1, 2023, and ending June 30, 2023, the report shall be submitted by September 15, 2023.

Department of Correction (072)

Unit of Appropriation [001]

Unit of Appropriation [002]

Unit of Appropriation [003]

Unit of Appropriation [004]

As a condition of the funds in unit of appropriation numbers 001, 002, 003, and 004, the Department of Correction shall provide quarterly reports to the Council detailing the average Department-wide unstaffed posts per day for the reporting period. Such quarterly reports shall be submitted as follows: (i) for the period beginning July 1, 2022, and ending September 30, 2022, such report shall be submitted by December 15, 2022; (ii) for the period beginning October 1, 2022, and ending December 31, 2022, the report shall be submitted by March 15, 2023; (iii) for the period beginning January 1, 2023, and ending March 31, 2023, the report shall be submitted by June 15, 2023; and (iv) for the period beginning April 1, 2023, and ending June 30, 2023, the report shall be submitted by September 15, 2023.

FISCAL YEAR 2023 BUDGET CHANGES

AGENCY 095 PENSION CONTRIBUTIONS

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	CITY ACTUARIAL PENSIONS	9,556,343,144	9,305,234,174	-251,108,970
002	NON-CITY PENSIONS	108,064,400	108,064,400	0
003	NON - ACTUARIAL PENSIONS	350,000	350,000	0
	TOTAL DEPARTMENT	9,664,757,544	9,413,648,574	-251,108,970
LESS:				
	INTRA-CITY FUNDS	112,253,972	112,253,972	0
	NET TOTAL DEPARTMENT	9,552,503,572	9,301,394,602	-251,108,970
FUNDING SUMMARY				
	CITY FUNDS	9,520,478,572	9,269,369,602	-251,108,970
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	32,025,000	32,025,000	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	0	0	0
	TOTAL FUNDS	9,552,503,572	9,301,394,602	-251,108,970

FISCAL YEAR 2023 BUDGET CHANGES

AGENCY 098 MISCELLANEOUS

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	RESERVE FOR COLLECTIVE BARGAINING	1,065,633,518	1,405,166,262	339,532,744
002	OTHER THAN PERSONAL SERVICES	5,392,040,425	6,174,045,547	782,005,122
003	FRINGE BENEFITS	7,304,923,640	7,013,220,938	-291,702,702
005	INDIGENT DEFENSE SERVICES	419,543,772	434,553,859	15,010,087
	TOTAL DEPARTMENT	14,182,141,355	15,026,986,606	844,845,251
LESS:				
	INTRA-CITY FUNDS	101,955,291	101,955,291	0
	NET TOTAL DEPARTMENT	14,080,186,064	14,925,031,315	844,845,251
FUNDING SUMMARY				
	CITY FUNDS	11,964,445,541	12,809,877,783	845,432,242
	OTHER CATEGORICAL FUNDS	323,352,005	323,352,005	0
	CAPITAL IFA FUNDS	134,378,994	134,378,994	0
	STATE FUNDS	1,410,413,971	1,410,970,059	556,088
	COMMUNITY DEVELOPMENT FUNDS	27,113,005	25,969,926	-1,143,079
	OTHER FEDERAL FUNDS	220,482,548	220,482,548	0
	TOTAL FUNDS	14,080,186,064	14,925,031,315	844,845,251

FISCAL YEAR 2023 BUDGET CHANGES

AGENCY 099 DEBT SERVICE

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	FUNDED DEBT-W/O CONST LIMIT	1,520,589,577	907,970,926	-612,618,651
003	LEASE PURCH & CITY GUAR DEBT	106,842,183	106,842,183	0
006	NYC Transitional Finance Authority	1,415,863,814	1,415,863,814	0
	TOTAL DEPARTMENT	3,043,295,574	2,430,676,923	-612,618,651
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	3,043,295,574	2,430,676,923	-612,618,651
FUNDING SUMMARY				
	CITY FUNDS	2,861,962,877	2,249,344,226	-612,618,651
	OTHER CATEGORICAL FUNDS	19,796,624	19,796,624	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	149,311,073	149,311,073	0
	TOTAL FUNDS	3,043,295,574	2,430,676,923	-612,618,651

FISCAL YEAR 2023 BUDGET CHANGES

AGENCY 103 CITY CLERK

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	4,721,967	5,008,967	287,000
002	OTHER THAN PERSONAL SERVICES	1,148,409	1,148,409	0
	TOTAL DEPARTMENT	5,870,376	6,157,376	287,000
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	5,870,376	6,157,376	287,000
FUNDING SUMMARY				
	CITY FUNDS	5,870,376	6,157,376	287,000
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	0	0	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	0	0	0
	TOTAL FUNDS	5,870,376	6,157,376	287,000

FISCAL YEAR 2023 BUDGET CHANGES

AGENCY 125 DEPARTMENT FOR THE AGING

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	EXECUTIVE & ADMIN MGMT - PS	18,679,371	18,679,891	520
002	COMMUNITY PROGRAMS - PS	10,817,606	10,817,606	0
003	OUT-OF-HOME SERVICES	347,631,793	405,949,455	58,317,662
004	EXECUTIVE & ADMIN MGMT-OTPS	3,264,027	3,264,027	0
005	IN HOME SERVICES	96,863,191	99,863,191	3,000,000
006	IN HOME SERVICES - PS	1,984,103	1,984,103	0
	TOTAL DEPARTMENT	479,240,091	540,558,273	61,318,182
LESS:				
	INTRA-CITY FUNDS	515,251	515,251	0
	NET TOTAL DEPARTMENT	478,724,840	540,043,022	61,318,182
FUNDING SUMMARY				
	CITY FUNDS	288,439,945	349,758,127	61,318,182
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	44,401,005	44,401,005	0
	COMMUNITY DEVELOPMENT FUNDS	2,252,088	2,252,088	0
	OTHER FEDERAL FUNDS	143,631,802	143,631,802	0
	TOTAL FUNDS	478,724,840	540,043,022	61,318,182

**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, 2022, 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, 2023, 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, 2022 and December 31, 2022.

**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 2023 BUDGET CHANGES

AGENCY 126 DEPARTMENT OF CULTURAL AFFAIRS

	<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001 OFFICE OF COMMISSIONER-PS	5,132,585	5,132,585	0
002 OFFICE OF COMMISSIONER - OTPS	3,550,578	3,550,578	0
003 CULTURAL PROGRAMS	35,212,296	91,121,323	55,909,027
004 METROPOLITAN MUSEUM OF ART	24,518,849	25,273,849	755,000
005 NY BOTANICAL GARDEN	6,903,337	8,205,031	1,301,694
006 AMER MUSEUM NATURAL HISTORY	16,901,695	19,548,035	2,646,340
007 THE WILDLIFE CONSERVATION SOC.	15,397,070	18,438,166	3,041,096
008 BROOKLYN MUSEUM	8,166,130	9,549,963	1,383,833
009 BKLYN CHILDREN'S MUSEUM	1,865,277	2,689,982	824,705
010 BROOKLYN BOTANIC GARDEN	3,917,259	5,729,783	1,812,524
011 QUEENS BOTANICAL GARDEN	1,013,191	1,723,334	710,143
012 NY HALL OF SCIENCE	1,970,639	2,735,060	764,421
013 SI INSTITUTE ARTS & SCIENCES	919,608	1,303,735	384,127
014 S.I. ZOOLOGICAL SOCIETY	1,440,078	2,383,171	943,093
015 S I HISTORICAL SOCIETY	665,630	989,812	324,182
016 MUSEUM OF THE CITY OF NY	1,687,563	2,249,995	562,432
017 WAVE HILL	1,266,733	1,972,009	705,276
019 BROOKLYN ACADEMY OF MUSIC	3,038,950	3,501,855	462,905
020 SNUG HARBOR CULTURAL CENTER	1,816,842	2,450,517	633,675
021 STUDIO MUSEUM IN HARLEM	620,656	883,959	263,303
022 OTHER CULTURAL INSTITUTIONS	17,897,870	27,403,679	9,505,809
024 N.Y.SHAKESPEARE FESTIVAL	1,128,424	1,279,814	151,390
TOTAL DEPARTMENT	155,031,260	238,116,235	83,084,975
LESS:			
INTRA-CITY FUNDS	25,738	357,659	331,921
NET TOTAL DEPARTMENT	155,005,522	237,758,576	82,753,054
FUNDING SUMMARY			
CITY FUNDS	154,717,762	237,470,816	82,753,054
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	287,760	287,760	0
STATE FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
TOTAL FUNDS	155,005,522	237,758,576	82,753,054

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

As a condition of the funds in unit of appropriation number 003, the Department of Cultural Affairs shall submit to the Council, no later than December 15, 2023, a report on the total amount of grants awarded in Fiscal 2023, the amount of each award, and the demographics of the organization that received the grant including, but not limited to, size of the organization, location of the organization, and type of organization (dance, visual art, performing art, etc.).

FISCAL YEAR 2023 BUDGET CHANGES

AGENCY 127 FINANCIAL INFORMATION SERVICE AGENCY

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	47,398,699	47,404,819	6,120
002	OTHER THAN PERSONAL SERVICES	65,295,091	65,295,091	0
	TOTAL DEPARTMENT	112,693,790	112,699,910	6,120
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	112,693,790	112,699,910	6,120
FUNDING SUMMARY				
	CITY FUNDS	112,693,790	112,699,910	6,120
	OTHER CATEGORICAL FUNDS	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	112,693,790	112,699,910	6,120

FISCAL YEAR 2023 BUDGET CHANGES

AGENCY 138 DISTRICTING COMMISSION

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	811,057	811,057	0
002	OTHER THAN PERSONAL SERVICES	0	350,000	350,000
	TOTAL DEPARTMENT	811,057	1,161,057	350,000
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	811,057	1,161,057	350,000
FUNDING SUMMARY				
	CITY FUNDS	811,057	1,161,057	350,000
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	0	0	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	0	0	0
	TOTAL FUNDS	811,057	1,161,057	350,000

FISCAL YEAR 2023 BUDGET CHANGES

AGENCY 156 NYC TAXI AND LIMOUSINE COMM

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICE	40,679,722	40,681,741	2,019
002	OTHER THAN PERSONAL SERVICE	15,410,699	114,830,699	99,420,000
	TOTAL DEPARTMENT	56,090,421	155,512,440	99,422,019
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	56,090,421	155,512,440	99,422,019
FUNDING SUMMARY				
	CITY FUNDS	56,090,421	105,512,440	49,422,019
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	0	0	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	0	50,000,000	50,000,000
	TOTAL FUNDS	56,090,421	155,512,440	99,422,019

FISCAL YEAR 2023 BUDGET CHANGES

AGENCY 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

	<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
002 EXECUTIVE AND ADMINISTRATIVE MGMT PS	21,428,450	21,428,744	294
005 COMMUNITY DEVELOPMENT OTPS	41,677,675	129,698,729	88,021,054
105 YOUTH WORKFORCE AND CAREER TRAINING - PS	2,528,861	3,844,867	1,316,006
106 YOUTH WORKFORCE AND CAREER TRAINING OTPS	209,148,668	228,532,662	19,383,994
311 PROGRAM SERVICES - PS	20,955,855	21,085,855	130,000
312 OTHER THAN PERSONAL SERVICES	664,111,811	726,620,141	62,508,330
TOTAL DEPARTMENT	959,851,320	1,131,210,998	171,359,678
LESS:			
INTRA-CITY FUNDS	140,620,131	140,620,131	0
NET TOTAL DEPARTMENT	819,231,189	990,590,867	171,359,678
FUNDING SUMMARY			
CITY FUNDS	721,614,697	892,599,375	170,984,678
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	5,275,124	5,275,124	0
COMMUNITY DEVELOPMENT FUNDS	7,150,901	7,525,901	375,000
OTHER FEDERAL FUNDS	85,190,467	85,190,467	0
TOTAL FUNDS	819,231,189	990,590,867	171,359,678

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, 2022, 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 2023, or similar, and the capacity at each such facility, disaggregated by Council district.

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

As a condition of the funds in unit of appropriation number 312, the Department of Youth and Community Development (“DYCD”) shall provide a report to the Council no later than August 1, 2022, on the utilization of older youth beds (those serving youth 21-24 years of age), including average daily attendance for Fiscal 2022. This report shall also be disaggregated by borough and provider agency.

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

As a condition of the funds in unit of appropriation number 312, the Department of Youth and Community Development (“DYCD”) shall provide a report to the Council no later than September 1, 2022, on the percentage of Summer Youth Employment Program (“SYEP”) placements at public work sites, disaggregated by agency.

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

As a condition of the funds in unit of appropriation number 312, the Department of Youth and Community Development (“DYCD”) shall provide to the Council within 90 days of its completion, the Department’s final report of the 2021 Homeless Youth Count.

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

As a condition of the funds in unit of appropriation number 312, the Department of Youth and Community Development (“DYCD”) shall provide to the Council quarterly reports on daily attendance numbers at Saturday Night Lights programs, disaggregated by site location. Such quarterly reports shall be submitted as follows: (i) for the period beginning July 1, 2022 and ending September 30, 2022, the report shall be submitted by November 1, 2022; (ii) for the period beginning October 1, 2022 and ending December 31, 2022, the report shall be submitted by February 1, 2023; (iii) for the period beginning January 1, 2023 and ending March 31, 2023, the report shall be submitted by May 1, 2023; and (iv) for the period beginning April 1, 2023, and ending June 30, 2023 the report shall be submitted by August 1, 2023.

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

As a condition of funds in units of appropriations 311 and 312 in the Department of Youth and Community Development’s (“DYCD”) budget and in unit of appropriation 001 in the New York Police Department’s (“NYPD”) budget, DYCD and the NYPD shall ensure that there is programming for the disabled and shall provide an annual report, due on February 1, 2023, on the total annual budget for the Saturday Night Lights program, the locations in which the programming takes place, and the programming and activities that are held at each event and if each program or activity are available and accessible to people with disabilities. The reporting shall also include a breakdown of costs disaggregated by agency, and shall include personal services (“PS”) costs, including but not limited to overtime; other than personal services (“OTPS”) costs; and costs of any associated contracts.

FISCAL YEAR 2023 BUDGET CHANGES

AGENCY 341 MANHATTAN COMMUNITY BOARD #1

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	256,346	256,346	0
002	OTHER THAN PERSONAL SERVICES	1,245	7,245	6,000
	TOTAL DEPARTMENT	257,591	263,591	6,000
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	257,591	263,591	6,000
FUNDING SUMMARY				
	CITY FUNDS	257,591	263,591	6,000
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	0	0	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	0	0	0
	TOTAL FUNDS	257,591	263,591	6,000

FISCAL YEAR 2023 BUDGET CHANGES

AGENCY 342 MANHATTAN COMMUNITY BOARD #2

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	247,484	247,484	0
002	OTHER THAN PERSONAL SERVICES	10,107	16,107	6,000
003	RENT AND ENERGY	88,160	88,160	0
	TOTAL DEPARTMENT	345,751	351,751	6,000
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	345,751	351,751	6,000
FUNDING SUMMARY				
	CITY FUNDS	345,751	351,751	6,000
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	0	0	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	0	0	0
	TOTAL FUNDS	345,751	351,751	6,000

FISCAL YEAR 2023 BUDGET CHANGES

AGENCY 343 MANHATTAN COMMUNITY BOARD #3

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	249,020	249,020	0
002	OTHER THAN PERSONAL SERVICES	8,655	18,155	9,500
003	RENT AND ENERGY	135,002	135,002	0
	TOTAL DEPARTMENT	392,677	402,177	9,500
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	392,677	402,177	9,500
FUNDING SUMMARY				
	CITY FUNDS	392,677	402,177	9,500
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	0	0	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	0	0	0
	TOTAL FUNDS	392,677	402,177	9,500

FISCAL YEAR 2023 BUDGET CHANGES

AGENCY 345 MANHATTAN COMMUNITY BOARD #5

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	243,251	243,251	0
002	OTHER THAN PERSONAL SERVICES	14,256	19,256	5,000
003	RENT AND ENERGY	99,498	99,498	0
	TOTAL DEPARTMENT	357,005	362,005	5,000
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	357,005	362,005	5,000
FUNDING SUMMARY				
	CITY FUNDS	357,005	362,005	5,000
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	0	0	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	0	0	0
	TOTAL FUNDS	357,005	362,005	5,000

FISCAL YEAR 2023 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	30,474	10,000
003	RENT	164,370	164,370	0
	TOTAL DEPARTMENT	421,877	431,877	10,000
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	421,877	431,877	10,000
FUNDING SUMMARY				
	CITY FUNDS	421,877	431,877	10,000
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	0	0	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	0	0	0
	TOTAL FUNDS	421,877	431,877	10,000

FISCAL YEAR 2023 BUDGET CHANGES

AGENCY 347 MANHATTAN COMMUNITY BOARD #7

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	246,757	246,757	0
002	OTHER THAN PERSONAL SERVICES	10,918	13,418	2,500
003	RENT	128,184	128,184	0
	TOTAL DEPARTMENT	385,859	388,359	2,500
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	385,859	388,359	2,500
FUNDING SUMMARY				
	CITY FUNDS	385,859	388,359	2,500
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	0	0	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	0	0	0
	TOTAL FUNDS	385,859	388,359	2,500

FISCAL YEAR 2023 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	38,141	15,000
003	RENT AND ENERGY	160,105	160,105	0
	TOTAL DEPARTMENT	417,612	432,612	15,000
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	417,612	432,612	15,000
FUNDING SUMMARY				
	CITY FUNDS	417,612	432,612	15,000
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	0	0	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	0	0	0
	TOTAL FUNDS	417,612	432,612	15,000

FISCAL YEAR 2023 BUDGET CHANGES

AGENCY 349 MANHATTAN COMMUNITY BOARD #9

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	226,264	226,264	0
002	OTHER THAN PERSONAL SERVICES	31,327	51,327	20,000
003	RENT AND ENERGY	132,101	172,101	40,000
	TOTAL DEPARTMENT	389,692	449,692	60,000
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	389,692	449,692	60,000
FUNDING SUMMARY				
	CITY FUNDS	389,692	449,692	60,000
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	0	0	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	0	0	0
	TOTAL FUNDS	389,692	449,692	60,000

FISCAL YEAR 2023 BUDGET CHANGES

AGENCY 350 MANHATTAN COMMUNITY BOARD #10

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	234,422	234,422	0
002	OTHER THAN PERSONAL SERVICES	23,085	45,085	22,000
003	RENT	164,081	164,081	0
	TOTAL DEPARTMENT	421,588	443,588	22,000
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	421,588	443,588	22,000
FUNDING SUMMARY				
	CITY FUNDS	421,588	443,588	22,000
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	0	0	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	0	0	0
	TOTAL FUNDS	421,588	443,588	22,000

FISCAL YEAR 2023 BUDGET CHANGES

AGENCY 351 MANHATTAN COMMUNITY BOARD #11

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	240,054	240,054	0
002	OTHER THAN PERSONAL SERVICES	17,453	44,953	27,500
003	RENT AND ENERGY	95,317	95,317	0
	TOTAL DEPARTMENT	352,824	380,324	27,500
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	352,824	380,324	27,500
FUNDING SUMMARY				
	CITY FUNDS	352,824	380,324	27,500
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	0	0	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	0	0	0
	TOTAL FUNDS	352,824	380,324	27,500

FISCAL YEAR 2023 BUDGET CHANGES

AGENCY 352 MANHATTAN COMMUNITY BOARD #12

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	234,254	234,254	0
002	OTHER THAN PERSONAL SERVICES	23,337	25,837	2,500
003	RENT	172,018	172,018	0
	TOTAL DEPARTMENT	429,609	432,109	2,500
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	429,609	432,109	2,500
FUNDING SUMMARY				
	CITY FUNDS	429,609	432,109	2,500
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	0	0	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	0	0	0
	TOTAL FUNDS	429,609	432,109	2,500

FISCAL YEAR 2023 BUDGET CHANGES

AGENCY 381 BRONX COMMUNITY BOARD #1

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	237,310	237,310	0
002	OTHER THAN PERSONAL SERVICES	20,281	30,281	10,000
003	RENT	69,029	69,029	0
	TOTAL DEPARTMENT	326,620	336,620	10,000
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	326,620	336,620	10,000
FUNDING SUMMARY				
	CITY FUNDS	326,620	336,620	10,000
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	0	0	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	0	0	0
	TOTAL FUNDS	326,620	336,620	10,000

FISCAL YEAR 2023 BUDGET CHANGES

AGENCY 382 BRONX COMMUNITY BOARD #2

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	219,158	219,158	0
002	OTHER THAN PERSONAL SERVICES	38,433	48,433	10,000
003	RENT AND ENERGY	63,316	63,316	0
	TOTAL DEPARTMENT	320,907	330,907	10,000
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	320,907	330,907	10,000
FUNDING SUMMARY				
	CITY FUNDS	320,907	330,907	10,000
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	0	0	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	0	0	0
	TOTAL FUNDS	320,907	330,907	10,000

FISCAL YEAR 2023 BUDGET CHANGES

AGENCY 384 BRONX COMMUNITY BOARD #4

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	242,881	242,881	0
002	OTHER THAN PERSONAL SERVICES	14,794	22,294	7,500
003	RENT	7,502	7,502	0
	TOTAL DEPARTMENT	265,177	272,677	7,500
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	265,177	272,677	7,500
FUNDING SUMMARY				
	CITY FUNDS	265,177	272,677	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	265,177	272,677	7,500

FISCAL YEAR 2023 BUDGET CHANGES

AGENCY 388 BRONX COMMUNITY BOARD #8

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	254,937	254,937	0
002	OTHER THAN PERSONAL SERVICES	2,571	5,071	2,500
003	RENT AND ENERGY	67,451	67,451	0
	TOTAL DEPARTMENT	324,959	327,459	2,500
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	324,959	327,459	2,500
FUNDING SUMMARY				
	CITY FUNDS	324,959	327,459	2,500
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	0	0	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	0	0	0
	TOTAL FUNDS	324,959	327,459	2,500

FISCAL YEAR 2023 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	45,270	46,270	1,000
003	RENT	49,371	49,371	0
	TOTAL DEPARTMENT	306,878	307,878	1,000
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	306,878	307,878	1,000
FUNDING SUMMARY				
	CITY FUNDS	306,878	307,878	1,000
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	0	0	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	0	0	0
	TOTAL FUNDS	306,878	307,878	1,000

FISCAL YEAR 2023 BUDGET CHANGES

AGENCY 432 QUEENS COMMUNITY BOARD #2

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	241,265	241,265	0
002	OTHER THAN PERSONAL SERVICES	16,410	17,410	1,000
003	RENT	89,690	89,690	0
	TOTAL DEPARTMENT	347,365	348,365	1,000
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	347,365	348,365	1,000
FUNDING SUMMARY				
	CITY FUNDS	347,365	348,365	1,000
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	0	0	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	0	0	0
	TOTAL FUNDS	347,365	348,365	1,000

FISCAL YEAR 2023 BUDGET CHANGES

AGENCY 433 QUEENS COMMUNITY BOARD #3

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	235,998	235,998	0
002	OTHER THAN PERSONAL SERVICES	21,509	29,509	8,000
003	RENT	98,012	98,012	0
	TOTAL DEPARTMENT	355,519	363,519	8,000
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	355,519	363,519	8,000
FUNDING SUMMARY				
	CITY FUNDS	355,519	363,519	8,000
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	0	0	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	0	0	0
	TOTAL FUNDS	355,519	363,519	8,000

FISCAL YEAR 2023 BUDGET CHANGES

AGENCY 434 QUEENS COMMUNITY BOARD #4

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	244,678	244,678	0
002	OTHER THAN PERSONAL SERVICES	12,997	17,997	5,000
003	RENT AND ENERGY	51,576	51,576	0
	TOTAL DEPARTMENT	309,251	314,251	5,000
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	309,251	314,251	5,000
FUNDING SUMMARY				
	CITY FUNDS	309,251	314,251	5,000
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	0	0	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	0	0	0
	TOTAL FUNDS	309,251	314,251	5,000

FISCAL YEAR 2023 BUDGET CHANGES

AGENCY 472 BROOKLYN COMMUNITY BOARD #2

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	249,735	249,735	0
002	OTHER THAN PERSONAL SERVICES	7,856	11,856	4,000
003	RENT	72,108	72,108	0
	TOTAL DEPARTMENT	329,699	333,699	4,000
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	329,699	333,699	4,000
FUNDING SUMMARY				
	CITY FUNDS	329,699	333,699	4,000
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	0	0	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	0	0	0
	TOTAL FUNDS	329,699	333,699	4,000

FISCAL YEAR 2023 BUDGET CHANGES

AGENCY 476 BROOKLYN COMMUNITY BOARD #6

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	245,815	245,815	0
002	OTHER THAN PERSONAL SERVICES	11,776	15,276	3,500
003	RENT	95,044	95,044	0
	TOTAL DEPARTMENT	352,635	356,135	3,500
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	352,635	356,135	3,500
FUNDING SUMMARY				
	CITY FUNDS	352,635	356,135	3,500
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	0	0	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	0	0	0
	TOTAL FUNDS	352,635	356,135	3,500

FISCAL YEAR 2023 BUDGET CHANGES

AGENCY 477 BROOKLYN COMMUNITY BOARD #7

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	255,476	255,476	0
002	OTHER THAN PERSONAL SERVICES	2,199	5,699	3,500
	TOTAL DEPARTMENT	257,675	261,175	3,500
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	257,675	261,175	3,500
FUNDING SUMMARY				
	CITY FUNDS	257,675	261,175	3,500
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	0	0	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	0	0	0
	TOTAL FUNDS	257,675	261,175	3,500

FISCAL YEAR 2023 BUDGET CHANGES

AGENCY 478 BROOKLYN COMMUNITY BOARD #8

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	234,823	234,823	0
002	OTHER THAN PERSONAL SERVICES	22,768	28,268	5,500
003	RENT AND ENERGY	79,943	79,943	0
TOTAL DEPARTMENT		337,534	343,034	5,500
LESS:				
	INTRA-CITY FUNDS	0	0	0
NET TOTAL DEPARTMENT		337,534	343,034	5,500
FUNDING SUMMARY				
	CITY FUNDS	337,534	343,034	5,500
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	0	0	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	0	0	0
TOTAL FUNDS		337,534	343,034	5,500

FISCAL YEAR 2023 BUDGET CHANGES

AGENCY 479 BROOKLYN COMMUNITY BOARD #9

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	223,365	223,365	0
002	OTHER THAN PERSONAL SERVICES	34,226	43,726	9,500
003	RENT AND ENERGY	111,771	111,771	0
	TOTAL DEPARTMENT	369,362	378,862	9,500
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	369,362	378,862	9,500
FUNDING SUMMARY				
	CITY FUNDS	369,362	378,862	9,500
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	0	0	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	0	0	0
	TOTAL FUNDS	369,362	378,862	9,500

FISCAL YEAR 2023 BUDGET CHANGES

AGENCY 480 BROOKLYN COMMUNITY BOARD #10

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	236,663	236,663	0
002	OTHER THAN PERSONAL SERVICES	20,928	30,928	10,000
003	RENT AND ENERGY	95,697	95,697	0
	TOTAL DEPARTMENT	353,288	363,288	10,000
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	353,288	363,288	10,000
FUNDING SUMMARY				
	CITY FUNDS	353,288	363,288	10,000
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	0	0	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	0	0	0
	TOTAL FUNDS	353,288	363,288	10,000

FISCAL YEAR 2023 BUDGET CHANGES

AGENCY 482 BROOKLYN COMMUNITY BOARD #12

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	215,435	215,435	0
002	OTHER THAN PERSONAL SERVICES	42,156	48,156	6,000
003	RENT AND ENERGY	85,570	85,570	0
	TOTAL DEPARTMENT	343,161	349,161	6,000
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	343,161	349,161	6,000
FUNDING SUMMARY				
	CITY FUNDS	343,161	349,161	6,000
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	0	0	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	0	0	0
	TOTAL FUNDS	343,161	349,161	6,000

FISCAL YEAR 2023 BUDGET CHANGES

AGENCY 483 BROOKLYN COMMUNITY BOARD #13

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	236,816	236,816	0
002	OTHER THAN PERSONAL SERVICES	20,691	21,691	1,000
003	RENT	77,783	77,783	0
	TOTAL DEPARTMENT	335,290	336,290	1,000
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	335,290	336,290	1,000
FUNDING SUMMARY				
	CITY FUNDS	335,290	336,290	1,000
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	0	0	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	0	0	0
	TOTAL FUNDS	335,290	336,290	1,000

FISCAL YEAR 2023 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	9,622	5,000
003	RENT AND ENERGY	107,378	107,378	0
	TOTAL DEPARTMENT	364,885	369,885	5,000
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	364,885	369,885	5,000
FUNDING SUMMARY				
	CITY FUNDS	364,885	369,885	5,000
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	0	0	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	0	0	0
	TOTAL FUNDS	364,885	369,885	5,000

FISCAL YEAR 2023 BUDGET CHANGES

AGENCY 487 BROOKLYN COMMUNITY BOARD #17

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	243,888	243,888	0
002	OTHER THAN PERSONAL SERVICES	13,787	18,787	5,000
003	RENT AND ENERGY	97,163	97,163	0
	TOTAL DEPARTMENT	354,838	359,838	5,000
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	354,838	359,838	5,000
FUNDING SUMMARY				
	CITY FUNDS	354,838	359,838	5,000
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	0	0	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	0	0	0
	TOTAL FUNDS	354,838	359,838	5,000

FISCAL YEAR 2023 BUDGET CHANGES

AGENCY 781 DEPARTMENT OF PROBATION

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	EXECUTIVE MANAGEMENT	10,554,880	10,559,395	4,515
002	PROBATION SERVICES	70,897,948	70,897,948	0
003	PROBATION SERVICES-OTPS	40,166,165	44,122,417	3,956,252
004	EXECUTIVE MANAGEMENT - OTPS	125,553	125,553	0
	TOTAL DEPARTMENT	121,744,546	125,705,313	3,960,767
LESS:				
	INTRA-CITY FUNDS	6,338,025	6,338,025	0
	NET TOTAL DEPARTMENT	115,406,521	119,367,288	3,960,767
FUNDING SUMMARY				
	CITY FUNDS	99,760,195	103,720,962	3,960,767
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	14,604,832	14,604,832	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	1,041,494	1,041,494	0
	TOTAL FUNDS	115,406,521	119,367,288	3,960,767

FISCAL YEAR 2023 BUDGET CHANGES

AGENCY 801 DEPARTMENT OF SMALL BUSINESS SERVICES

	<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001 DEPT. OF BUSINESS P.S.	19,871,490	20,156,490	285,000
002 DEPT. OF BUSINESS O.T.P.S.	40,443,855	58,849,350	18,405,495
004 CONTRACT COMP & BUS. OPP - PS	4,032,193	4,032,193	0
005 CONTRACT COMP & BUS OPP - OTPS	3,411,011	6,841,011	3,430,000
006 ECONOMIC DEVELOPMENT CORP.	67,950,199	82,440,199	14,490,000
010 WORKFORCE INVESTMENT ACT - PS	8,643,986	8,643,986	0
011 WORKFORCE INVESTMENT ACT - OTPS	59,140,460	72,002,946	12,862,486
012 TRUST FOR GOVERNOR'S ISLAND AND NYC & CO	50,384,406	50,384,406	0
TOTAL DEPARTMENT	253,877,600	303,350,581	49,472,981
LESS:			
INTRA-CITY FUNDS	559,855	559,855	0
NET TOTAL DEPARTMENT	253,317,745	302,790,726	49,472,981
FUNDING SUMMARY			
CITY FUNDS	193,643,352	243,116,333	49,472,981
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	5,654,765	5,654,765	0
OTHER FEDERAL FUNDS	54,019,628	54,019,628	0
TOTAL FUNDS	253,317,745	302,790,726	49,472,981

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, 2023, and except where noted shall cover the period from January 1, 2021 to December 31, 2022.

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, 2023, 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, 2021 and ending on June 30, 2022.

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, 2023, 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, 2022 and ending on February 28, 2023.

FISCAL YEAR 2023 BUDGET CHANGES

AGENCY 806 HOUSING PRESERVATION AND DEVELOPMENT

	<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001 OFFICE OF ADMINISTRATION	51,264,935	51,265,623	688
002 OFFICE OF DEVELOPMENT	36,313,223	36,316,448	3,225
003 RENTAL SUBSIDY PROGRAMS - PS	20,079,553	20,079,553	0
004 OFFICE OF HOUSING PRESERVATION	70,935,756	68,610,661	-2,325,095
006 HOUSING MAINTENANCE AND SALES	23,342,856	23,342,856	0
008 OFFICE OF ADMINISTRATION OTPS	11,886,680	18,212,408	6,325,728
009 OFFICE OF DEVELOPMENT OTPS	9,525,930	29,201,380	19,675,450
010 HOUSING MANAGEMENT AND SALES	13,873,293	13,873,293	0
011 OFFICE OF HOUSING PRESERVATION	54,226,603	52,272,662	-1,953,941
012 CITY ASSISTANCE TO NYC HOUSING AUTHORITY	235,394,234	278,165,470	42,771,236
013 RENTAL SUBSIDY PROGRAMS - OTPS	630,876,826	630,876,826	0
014 EMERGENCY SHELTER OPERATIONS	30,869,800	34,589,800	3,720,000
TOTAL DEPARTMENT	1,188,589,689	1,256,806,980	68,217,291
LESS:			
INTRA-CITY FUNDS	1,925,373	1,934,359	8,986
NET TOTAL DEPARTMENT	1,186,664,316	1,254,872,621	68,208,305
FUNDING SUMMARY			
CITY FUNDS	332,468,478	406,553,376	74,084,898
OTHER CATEGORICAL FUNDS	4,727,944	4,727,944	0
CAPITAL IFA FUNDS	24,614,646	24,614,646	0
STATE FUNDS	1,075,000	1,075,000	0
COMMUNITY DEVELOPMENT FUNDS	181,627,585	175,750,992	-5,876,593
OTHER FEDERAL FUNDS	642,150,663	642,150,663	0
TOTAL FUNDS	1,186,664,316	1,254,872,621	68,208,305

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

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, 2023, 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, 2022 and ending on June 30, 2023.

FISCAL YEAR 2023 BUDGET CHANGES

AGENCY 810 DEPARTMENT OF BUILDINGS

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	172,864,454	172,995,657	131,203
002	OTHER THAN PERSONAL SERVICES	57,768,643	65,777,305	8,008,662
	TOTAL DEPARTMENT	230,633,097	238,772,962	8,139,865
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	230,633,097	238,772,962	8,139,865
FUNDING SUMMARY				
	CITY FUNDS	230,633,097	238,772,962	8,139,865
	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	230,633,097	238,772,962	8,139,865

FISCAL YEAR 2023 BUDGET CHANGES

AGENCY 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

	<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
101 HEALTH ADMINISTRATION - PS	61,823,288	63,553,436	1,730,148
102 DISEASE CONTROL - PS	121,184,139	121,184,139	0
103 FAMILY & CHILD HEALTH - PS	131,986,487	132,020,487	34,000
104 ENVIRONMENTAL HEALTH - PS	81,935,849	81,935,849	0
105 EARLY INTERVENTION - PS	16,760,123	16,760,123	0
106 OFFICE OF CHIEF MEDICAL EXAMINER - PS	70,481,279	70,544,521	63,242
107 CENTER FOR HLTH EQUITY& COMM WELLNESS-PS	25,719,549	26,019,549	300,000
108 MENTAL HYGIENE MANAGEMENT SERVICES - PS	61,773,646	62,234,020	460,374
109 EPIDEMIOLOGY - PS	17,825,788	17,825,788	0
111 HEALTH ADMINISTRATION - OTPS	164,234,484	177,656,721	13,422,237
112 DISEASE CONTROL - OTPS	333,081,051	347,408,962	14,327,911
113 FAMILY & CHILD HEALTH - OTPS	68,354,740	80,411,302	12,056,562
114 ENVIRONMENTAL HEALTH - OTPS	36,443,540	36,568,040	124,500
115 EARLY INTERVENTION - OTPS	258,310,440	278,010,440	19,700,000
116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS	21,366,055	21,356,055	-10,000
117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP	72,312,162	92,935,138	20,622,976
118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS	55,267,155	55,267,155	0
119 EPIDEMIOLOGY - OTPS	5,295,465	5,395,465	100,000
120 MENTAL HEALTH	430,509,516	461,768,669	31,259,153
121 DEVELOPMENT DISABILITY - OTPS	11,883,144	11,883,144	0
122 ALCOHOL&DRUG USE PREVENT, CARE TREATMENT	123,766,509	123,766,509	0
TOTAL DEPARTMENT	2,170,314,409	2,284,505,512	114,191,103
LESS:			
INTRA-CITY FUNDS	9,844,123	9,844,123	0
NET TOTAL DEPARTMENT	2,160,470,286	2,274,661,389	114,191,103
FUNDING SUMMARY			
CITY FUNDS	1,096,896,889	1,227,587,862	130,690,973
OTHER CATEGORICAL FUNDS	1,451,467	1,451,467	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	554,552,455	538,052,585	-16,499,870
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	507,569,475	507,569,475	0
TOTAL FUNDS	2,160,470,286	2,274,661,389	114,191,103

FISCAL YEAR 2023 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	61,823,288	63,553,436	1,730,148
112 DISEASE CONTROL - OTPS	121,184,139	121,184,139	0
113 FAMILY & CHILD HEALTH - OTPS	131,986,487	132,020,487	34,000
114 ENVIRONMENTAL HEALTH - OTPS	81,935,849	81,935,849	0
115 EARLY INTERVENTION - OTPS	16,760,123	16,760,123	0
116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS	70,481,279	70,544,521	63,242
117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP	25,719,549	26,019,549	300,000
118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS	5,493,899	5,269,762	-224,137
119 EPIDEMIOLOGY - OTPS	17,825,788	17,825,788	0
120 MENTAL HEALTH	42,795,327	44,029,968	1,234,641
121 DEVELOPMENT DISABILITY - OTPS	1,181,259	1,133,066	-48,192
122 ALCOHOL&DRUG USE PREVENT, CARE TREATMENT	12,303,162	11,801,224	-501,938

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

As a condition of funds in unit of appropriation numbers 102 and 112, the Department of Health and Mental Hygiene (“DOHMH”) shall submit to the Council a semi-annual report detailing the number of new infections other than COVID-19. The report shall provide the number of new infections for tuberculosis, HIV/AIDS, viral hepatitis, and measles. Additionally, the report shall include a rate comparison for the past two years. Such reports shall cover the period of March 1, 2022 through March 31, 2023 and shall be submitted by December 30, 2022 and June 30, 2023.

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

As a condition of the funds in unit of appropriation numbers 104 and 114, the Department of Health and Mental Hygiene shall submit to the Council reports on spending of City funds from Animal Care Centers, including, but not limited to, number of staff in each center. Such reports shall be submitted as follows: (i) for the period beginning July 1, 2022 and ending December 31, 2022, the report shall be submitted by March 30, 2023; and (ii) for the period beginning January 1, 2023 and ending June 30, 2023, the report shall be submitted by September 30, 2023.

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, 2022, covering the period beginning July 1, 2022 and ending September 30, 2022; (ii) February 1, 2023, covering the period beginning October 1, 2022 and ending December 31, 2022; (iii) May 1, 2023, covering the period beginning January 1, 2023 and ending March 31, 2023; and (iv) August 1, 2023, covering the period beginning April 1, 2023 and ending June 30, 2023.

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

As a condition of the funds in unit of appropriation number 001 in the Health and Hospitals Corporation's (H+H) budget and unit of appropriation numbers 103 and 113 in the Department of Health and Mental Hygiene's ("DOHMH") budget, H+H and DOHMH shall submit to the Council, no later than June 30, 2023, a report on City Health Department programs providing resources related to doulas and midwives, disaggregated by borough and aggregated citywide.

FISCAL YEAR 2023 BUDGET CHANGES

AGENCY 819 HEALTH AND HOSPITALS CORP

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	LUMP SUM	1,077,247,402	1,086,661,162	9,413,760
	TOTAL DEPARTMENT	1,077,247,402	1,086,661,162	9,413,760
LESS:				
	INTRA-CITY FUNDS	87,680,493	87,222,437	-458,056
	NET TOTAL DEPARTMENT	989,566,909	999,438,725	9,871,816
FUNDING SUMMARY				
	CITY FUNDS	986,805,935	996,677,751	9,871,816
	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	1,380,487	1,380,487	0
	TOTAL FUNDS	989,566,909	999,438,725	9,871,816

**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, 2022, covering the period beginning July 1, 2022 and ending September 30, 2022; (ii) February 1, 2023, covering the period beginning October 1, 2022 and ending December 31, 2022; (iii) May 1, 2023, covering the period beginning January 1, 2023 and ending March 31, 2023; and (iv) August 1, 2023, covering the period beginning April 1, 2023 and ending June 30, 2023.

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

As a condition of the funds in unit of appropriation number 001, the Health and Hospitals Corporation (“H+H”) shall submit to the Council, no later than January 31, 2023, 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, 2023, 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, 2022 and ending on December 31, 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 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, 2022, and the last quarter ending June 30, 2023.

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

As a condition of the funds in unit of appropriation number 001, the Health and Hospitals Corporation (“H+H”) shall report on its website a list of H+H pediatric emergency rooms including locations and available services. Such report shall be on the H+H website by August 1, 2023.

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

As a condition of the funds in unit of appropriation number 001 in the Health and Hospitals Corporation’s (H+H) budget and unit of appropriation numbers 103 and 113 in the Department of Health and Mental Hygiene’s (“DOHMH”) budget, H+H and DOHMH shall submit to the Council, no later than June 30, 2023, a report on City Health Department programs providing resources related to doulas and midwives, disaggregated by borough and aggregated citywide.

FISCAL YEAR 2023 BUDGET CHANGES

AGENCY 820 OFFICE OF ADMIN TRIALS & HEARINGS

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	OFF OF ADM. TRIALS & HEARINGS	47,282,743	47,057,090	-225,653
002	OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS	20,612,931	21,167,763	554,832
	TOTAL DEPARTMENT	67,895,674	68,224,853	329,179
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	67,895,674	68,224,853	329,179
FUNDING SUMMARY				
	CITY FUNDS	67,895,674	68,224,853	329,179
	OTHER CATEGORICAL FUNDS	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	67,895,674	68,224,853	329,179

FISCAL YEAR 2023 BUDGET CHANGES

AGENCY 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

	<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001 EXECUTIVE AND SUPPORT	42,056,550	42,056,550	0
002 ENVIRONMENTAL MANAGEMENT	22,711,669	23,141,669	430,000
003 WATER SUP. & WASTEWATER COLL	247,717,706	247,717,706	0
004 UTILITY - OTPS	847,806,964	864,005,110	16,198,146
005 ENVIRONMENTAL MANAGEMENT -OTPS	54,004,222	60,888,630	6,884,408
006 EXECUTIVE & SUPPORT-OTPS	71,641,171	71,701,536	60,365
007 CENTRAL UTILITY	88,906,238	88,906,238	0
008 WASTEWATER TREATMENT	224,646,192	224,662,089	15,897
TOTAL DEPARTMENT	1,599,490,712	1,623,079,528	23,588,816
LESS:			
INTRA-CITY FUNDS	625,050	951,781	326,731
NET TOTAL DEPARTMENT	1,598,865,662	1,622,127,747	23,262,085
FUNDING SUMMARY			
CITY FUNDS	1,525,741,600	1,549,003,685	23,262,085
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	67,772,703	67,772,703	0
STATE FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	739,820	739,820	0
OTHER FEDERAL FUNDS	4,611,539	4,611,539	0
TOTAL FUNDS	1,598,865,662	1,622,127,747	23,262,085

FISCAL YEAR 2023 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	71,641,171	71,701,536	60,365
002 ENVIRONMENTAL MANAGEMENT	54,004,222	60,888,630	6,884,408
003 WATER SUP. & WASTEWATER COLL	374,181,313	381,319,597	7,138,284
007 CENTRAL UTILITY	134,294,207	136,856,147	2,561,940
008 WASTEWATER TREATMENT	339,331,445	345,829,366	6,497,921

FISCAL YEAR 2023 BUDGET CHANGES

AGENCY 827 DEPARTMENT OF SANITATION

	<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
101 EXECUTIVE ADMINISTRATIVE	58,477,331	58,477,331	0
102 CLEANING & COLLECTION	806,019,880	847,304,963	41,285,083
103 WASTE DISPOSAL	38,847,021	38,847,021	0
104 BUILDING MANAGEMENT	27,600,244	27,600,244	0
105 BUREAU OF MOTOR EQUIP	73,092,342	73,092,342	0
106 EXEC & ADMINISTRATIVE-OTPS	126,993,714	130,279,664	3,285,950
107 SNOW BUDGET-PS	54,359,214	54,359,214	0
109 CLEANING & COLLECTION-OTPS	49,385,063	49,350,215	-34,848
110 WASTE DISPOSAL-OTPS	526,176,337	525,986,337	-190,000
111 BUILDING MANAGEMENT-OTPS	4,179,939	4,179,939	0
112 MOTOR EQUIPMENT-OTPS	26,907,728	25,704,632	-1,203,096
113 SNOW-OTPS	41,813,376	41,813,376	0
TOTAL DEPARTMENT	1,833,852,189	1,876,995,278	43,143,089
LESS:			
INTRA-CITY FUNDS	9,705,505	9,705,505	0
NET TOTAL DEPARTMENT	1,824,146,684	1,867,289,773	43,143,089
FUNDING SUMMARY			
CITY FUNDS	1,810,062,501	1,853,205,590	43,143,089
OTHER CATEGORICAL FUNDS	750,000	750,000	0
CAPITAL IFA FUNDS	5,734,678	5,734,678	0
STATE FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	7,599,505	7,599,505	0
TOTAL FUNDS	1,824,146,684	1,867,289,773	43,143,089

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, 2022, a report detailing the demographics of uniformed personnel, including gender and race. Such information shall be disaggregated by rank, gender, and race.

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

As a condition of the funds in unit of appropriation numbers 101, 102, 109 and 110, the Department of Sanitation shall submit to the Council semi-annual reports regarding the school organics collection program. Such report shall include the following information: 1) the number of schools added to the program disaggregated by type of school, name, address, borough, date added, and route; 2) the tonnage of organics collected on each route; and 3) a description of the organics education and outreach conducted at each school that is part of the program. Such semi-annual reports shall be submitted as follows: (i) for the period beginning July 1, 2022 and ending December 31, 2022, the report shall be submitted by January 15, 2023; and (ii) for the period beginning January 1, 2023 and ending June 30, 2023, the report shall be submitted by July 15, 2023.

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

As a condition of the funds in unit of appropriation numbers 102 and 109, the Department of Sanitation shall submit to the Council, no later than January 31, 2023, a report detailing the number of weekly litter basket pick-ups disaggregated by Community District.

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

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

FISCAL YEAR 2023 BUDGET CHANGES

AGENCY 829 BUSINESS INTEGRITY COMMISSION

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	6,544,635	6,545,598	963
002	OTHER THAN PERSONAL SERVICES	2,776,131	2,703,631	-72,500
	TOTAL DEPARTMENT	9,320,766	9,249,229	-71,537
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	9,320,766	9,249,229	-71,537
FUNDING SUMMARY				
	CITY FUNDS	9,320,766	9,249,229	-71,537
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	0	0	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	0	0	0
	TOTAL FUNDS	9,320,766	9,249,229	-71,537

FISCAL YEAR 2023 BUDGET CHANGES

AGENCY 836 DEPARTMENT OF FINANCE

	<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001 ADMINISTRATION & PLANNING	49,945,417	49,949,008	3,591
002 OPERATIONS	24,354,024	23,554,024	-800,000
003 PROPERTY	31,032,297	31,032,297	0
004 AUDIT	32,941,011	32,941,011	0
005 LEGAL	6,821,582	6,821,582	0
007 PARKING VIOLATIONS BUREAU	10,558,975	10,558,975	0
009 CITY SHERIFF	27,811,154	27,811,154	0
011 ADMINISTRATION-OTPS	92,068,521	92,042,581	-25,940
022 OPERATIONS-OTPS	39,499,302	40,299,302	800,000
033 PROPERTY-OTPS	5,162,204	5,162,204	0
044 AUDIT-OTPS	327,421	327,421	0
055 LEGAL-OTPS	93,244	93,244	0
077 PARKING VIOLATIONS BUREAU OTPS	794,475	794,475	0
099 CITY SHERIFF-OTPS	20,242,632	22,336,382	2,093,750
TOTAL DEPARTMENT	341,652,259	343,723,660	2,071,401
LESS:			
INTRA-CITY FUNDS	5,114,842	5,114,842	0
NET TOTAL DEPARTMENT	336,537,417	338,608,818	2,071,401
FUNDING SUMMARY			
CITY FUNDS	336,099,917	338,171,318	2,071,401
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	336,537,417	338,608,818	2,071,401

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, 2023, 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, 2022 and ending on March 31, 2023.

FISCAL YEAR 2023 BUDGET CHANGES

AGENCY 841 DEPARTMENT OF TRANSPORTATION

	<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001 EXEC ADM & PLANN MGT.	70,767,524	70,771,213	3,689
002 HIGHWAY OPERATIONS	213,551,839	213,599,214	47,375
003 TRANSIT OPERATIONS	89,005,471	89,060,583	55,112
004 TRAFFIC OPERATIONS	149,941,630	155,650,686	5,709,056
006 BUREAU OF BRIDGES	82,427,005	82,441,895	14,890
007 BUREAU OF BRIDGES - OTPS	33,801,385	33,827,356	25,971
011 OTPS-EXEC AND ADMINISTRATION	96,173,570	94,440,403	-1,733,167
012 OTPS-HIGHWAY OPERATIONS	126,423,010	126,737,510	314,500
013 OTPS-TRANSIT OPERATIONS	61,171,312	61,171,312	0
014 OTPS-TRAFFIC OPERATIONS	506,684,241	510,789,297	4,105,056
TOTAL DEPARTMENT	1,429,946,987	1,438,489,469	8,542,482
LESS:			
INTRA-CITY FUNDS	2,612,384	2,612,384	0
NET TOTAL DEPARTMENT	1,427,334,603	1,435,877,085	8,542,482
FUNDING SUMMARY			
CITY FUNDS	890,694,579	898,896,590	8,202,011
OTHER CATEGORICAL FUNDS	2,717,443	2,717,443	0
CAPITAL IFA FUNDS	275,343,150	275,683,621	340,471
STATE FUNDS	131,688,973	131,688,973	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	126,890,458	126,890,458	0
TOTAL FUNDS	1,427,334,603	1,435,877,085	8,542,482

FISCAL YEAR 2023 BUDGET CHANGES

AGENCY 846 DEPARTMENT OF PARKS AND RECREATION

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	EXEC MGMT & ADMIN	8,918,876	9,753,170	834,294
002	MAINTENANCE & OPERATIONS	362,778,504	362,104,015	-674,489
003	DESIGN & ENGINEERING	52,472,395	52,472,395	0
004	RECREATION SERVICES	26,227,532	32,031,832	5,804,300
006	MAINT & OPERATIONS - OTPS	119,828,691	136,023,445	16,194,754
007	EXEC MGT/ADMIN SVCS-OTPS	27,011,980	27,011,980	0
009	RECREATION SERVICES-OTPS	1,585,906	2,219,036	633,130
010	DESIGN & ENGINEERING-OTPS	2,588,198	2,588,198	0
TOTAL DEPARTMENT		601,412,082	624,204,071	22,791,989
LESS:				
	INTRA-CITY FUNDS	62,010,923	62,010,923	0
NET TOTAL DEPARTMENT		539,401,159	562,193,148	22,791,989
FUNDING SUMMARY				
	CITY FUNDS	477,232,928	500,024,917	22,791,989
	OTHER CATEGORICAL FUNDS	3,323,736	3,323,736	0
	CAPITAL IFA FUNDS	55,060,593	55,060,593	0
	STATE FUNDS	342,751	342,751	0
	COMMUNITY DEVELOPMENT FUNDS	2,633,591	2,633,591	0
	OTHER FEDERAL FUNDS	807,560	807,560	0
TOTAL FUNDS		539,401,159	562,193,148	22,791,989

FISCAL YEAR 2023 BUDGET CHANGES

AGENCY 850 DEPARTMENT OF DESIGN & CONSTRUCTION

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	124,723,789	124,723,789	0
002	OTHER THAN PERSONAL SERVICES	57,973,083	59,473,083	1,500,000
	TOTAL DEPARTMENT	182,696,872	184,196,872	1,500,000
LESS:				
	INTRA-CITY FUNDS	91,780	91,780	0
	NET TOTAL DEPARTMENT	182,605,092	184,105,092	1,500,000
FUNDING SUMMARY				
	CITY FUNDS	46,130,531	47,630,531	1,500,000
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	136,474,561	136,474,561	0
	STATE FUNDS	0	0	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	0	0	0
	TOTAL FUNDS	182,605,092	184,105,092	1,500,000

FISCAL YEAR 2023 BUDGET CHANGES

AGENCY 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

	<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001 HUMAN CAPITAL	27,986,012	28,098,375	112,363
002 HUMAN CAPITAL	10,236,984	10,236,984	0
005 BD OF STANDARD & APPEALS PS	2,623,780	2,623,780	0
006 BD. OF STANDARD & APPEAL OTPS	125,659	125,659	0
100 EXECUTIVE AND OPERATIONS SUPPORT	28,516,074	27,013,627	-1,502,447
190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS	9,198,860	11,397,781	2,198,921
200 DIV OF ADMINISTRATION AND SECURITY - PS	14,156,084	14,156,084	0
290 DIV OF ADMINISTRATION AND SECURITY- OTPS	16,056,518	16,056,518	0
300 ASSET MANAGEMENT-PUBLIC FACILITIES	101,067,898	101,067,898	0
390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS	191,634,079	191,594,079	-40,000
400 OFFICE OF CITYWIDE PURCHASING	11,171,587	11,171,587	0
490 OFFICE OF CITYWIDE PURCHASING - OTPS	29,212,390	29,212,390	0
500 DIV OF REAL ESTATE SERVICES	10,634,101	10,634,101	0
590 DIV OF REAL ESTATE SERVICES	8,414,430	8,414,430	0
600 EXTERNAL PUBLICATIONS AND RETAIL	2,460,141	2,460,141	0
690 EXTERNAL PUBLICATIONS AND RETAIL - OTPS	1,001,739	1,001,739	0
700 ENERGY MANAGEMENT	10,745,241	10,745,241	0
790 ENERGY MANAGEMENT - OTPS	967,360,613	970,156,918	2,796,305
800 CITYWIDE FLEET SERVICES	3,475,177	3,475,177	0
890 CITYWIDE FLEET SERVICES - OTPS	52,881,916	60,171,660	7,289,744
TOTAL DEPARTMENT	1,498,959,283	1,509,814,169	10,854,886
LESS:			
INTRA-CITY FUNDS	898,405,283	898,405,283	0
NET TOTAL DEPARTMENT	600,554,000	611,408,886	10,854,886
FUNDING SUMMARY			
CITY FUNDS	436,562,729	447,421,141	10,858,412
OTHER CATEGORICAL FUNDS	97,623,776	97,620,250	-3,526
CAPITAL IFA FUNDS	1,415,545	1,415,545	0
STATE FUNDS	62,804,952	62,804,952	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	2,146,998	2,146,998	0
TOTAL FUNDS	600,554,000	611,408,886	10,854,886

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, 2022 and shall cover the period beginning July 1, 2021 and ending June 30, 2022.

FISCAL YEAR 2023 BUDGET CHANGES

AGENCY 858 DEPARTMENT OF INFO TECH & TELECOMM

	<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001 TECHNOLOGY SERVICES - PS	85,058,337	85,149,416	91,079
002 TECHNOLOGY SERVICES - OTPS	247,004,599	251,121,362	4,116,763
003 ADMIN/OPERATIONS PS	18,570,559	18,570,559	0
004 ADMIN/OPERATIONS OTPS	49,961,208	49,961,208	0
007 911 TECHNICAL OPERATIONS- PS	18,954,763	18,954,763	0
008 911 TECHNICAL OPERATIONS - OTPS	86,928,113	86,928,113	0
009 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT	8,878,455	8,878,455	0
010 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT	17,148,640	17,168,640	20,000
011 311 PS	20,584,013	20,584,013	0
012 311 OTPS	36,178,475	36,178,475	0
013 NEW YORK CITY CYBER COMMAND	24,118,764	24,118,764	0
014 NEW YORK CITY CYBER COMMAND	103,146,468	103,146,468	0
TOTAL DEPARTMENT	716,532,394	720,760,236	4,227,842
LESS:			
INTRA-CITY FUNDS	146,149,218	146,149,218	0
NET TOTAL DEPARTMENT	570,383,176	574,611,018	4,227,842
FUNDING SUMMARY			
CITY FUNDS	557,310,467	561,538,309	4,227,842
OTHER CATEGORICAL FUNDS	6,650,670	6,650,670	0
CAPITAL IFA FUNDS	2,053,000	2,053,000	0
STATE FUNDS	1,805,457	1,805,457	0
COMMUNITY DEVELOPMENT FUNDS	1,638,545	1,638,545	0
OTHER FEDERAL FUNDS	925,037	925,037	0
TOTAL FUNDS	570,383,176	574,611,018	4,227,842

FISCAL YEAR 2023 BUDGET CHANGES

AGENCY 866 DEPT OF CONSUMER & WORKER PROTECTION

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	ADMINISTRATION	16,283,404	16,283,404	0
002	LICENSING/ENFORCEMENT	17,635,709	17,721,709	86,000
003	OTHER THAN PERSONAL SERVICE	35,544,384	35,912,355	367,971
	TOTAL DEPARTMENT	69,463,497	69,917,468	453,971
LESS:				
	INTRA-CITY FUNDS	3,527,672	3,527,672	0
	NET TOTAL DEPARTMENT	65,935,825	66,389,796	453,971
FUNDING SUMMARY				
	CITY FUNDS	64,004,099	64,458,070	453,971
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	1,931,726	1,931,726	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	0	0	0
	TOTAL FUNDS	65,935,825	66,389,796	453,971

FISCAL YEAR 2023 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	17,063,641	17,196,690	133,049
002 LICENSING/ENFORCEMENT	18,480,743	18,715,665	234,922

FISCAL YEAR 2023 BUDGET CHANGES

AGENCY 901 DISTRICT ATTORNEY NEW YORK COUNTY

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	131,320,101	133,363,438	2,043,337
002	OTHER THAN PERSONAL SERVICES	14,860,636	14,962,136	101,500
	TOTAL DEPARTMENT	146,180,737	148,325,574	2,144,837
LESS:				
	INTRA-CITY FUNDS	1,206,101	1,206,101	0
	NET TOTAL DEPARTMENT	144,974,636	147,119,473	2,144,837
FUNDING SUMMARY				
	CITY FUNDS	141,574,245	143,719,082	2,144,837
	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	144,974,636	147,119,473	2,144,837

FISCAL YEAR 2023 BUDGET CHANGES

AGENCY 902 DISTRICT ATTORNEY BRONX COUNTY

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	91,191,208	92,510,991	1,319,783
002	OTHER THAN PERSONAL SERVICES	7,058,189	7,821,939	763,750
	TOTAL DEPARTMENT	98,249,397	100,332,930	2,083,533
LESS:				
	INTRA-CITY FUNDS	953,919	953,919	0
	NET TOTAL DEPARTMENT	97,295,478	99,379,011	2,083,533
FUNDING SUMMARY				
	CITY FUNDS	95,051,469	97,135,002	2,083,533
	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	97,295,478	99,379,011	2,083,533

FISCAL YEAR 2023 BUDGET CHANGES

AGENCY 903 DISTRICT ATTORNEY KINGS COUNTY

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	98,866,999	100,475,771	1,608,772
002	OTHER THAN PERSONAL SERVICES	28,839,035	29,969,555	1,130,520
	TOTAL DEPARTMENT	127,706,034	130,445,326	2,739,292
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	127,706,034	130,445,326	2,739,292
FUNDING SUMMARY				
	CITY FUNDS	125,638,145	128,377,437	2,739,292
	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	127,706,034	130,445,326	2,739,292

FISCAL YEAR 2023 BUDGET CHANGES

AGENCY 904 DISTRICT ATTORNEY QUEENS COUNTY

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	72,468,574	73,592,118	1,123,544
002	OTHER THAN PERSONAL SERVICES	13,061,106	13,061,106	0
	TOTAL DEPARTMENT	85,529,680	86,653,224	1,123,544
LESS:				
	INTRA-CITY FUNDS	176,476	176,476	0
	NET TOTAL DEPARTMENT	85,353,204	86,476,748	1,123,544
FUNDING SUMMARY				
	CITY FUNDS	84,037,933	85,161,477	1,123,544
	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	85,353,204	86,476,748	1,123,544

FISCAL YEAR 2023 BUDGET CHANGES

AGENCY 905 DISTRICT ATTORNEY RICHMOND COUNTY

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	17,729,133	17,729,398	265
002	OTHER THAN PERSONAL SERVICES	3,706,276	4,031,276	325,000
	TOTAL DEPARTMENT	21,435,409	21,760,674	325,265
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	21,435,409	21,760,674	325,265
FUNDING SUMMARY				
	CITY FUNDS	21,296,735	21,622,000	325,265
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	138,674	138,674	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	0	0	0
	TOTAL FUNDS	21,435,409	21,760,674	325,265

FISCAL YEAR 2023 BUDGET CHANGES

AGENCY 906 OFFICE OF PROSECUTION SPEC NARCO

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	24,604,014	24,604,563	549
002	OTHER THAN PERSONAL SERVICES	1,559,669	1,559,669	0
	TOTAL DEPARTMENT	26,163,683	26,164,232	549
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	26,163,683	26,164,232	549
FUNDING SUMMARY				
	CITY FUNDS	25,036,683	25,037,232	549
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	1,127,000	1,127,000	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	0	0	0
	TOTAL FUNDS	26,163,683	26,164,232	549

FISCAL YEAR 2023 BUDGET CHANGES

AGENCY 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	535,303	536,056	753
002	OTHER THAN PERSONAL SERVICES	37,961	67,961	30,000
	TOTAL DEPARTMENT	573,264	604,017	30,753
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	573,264	604,017	30,753
FUNDING SUMMARY				
	CITY FUNDS	573,264	604,017	30,753
	OTHER CATEGORICAL FUNDS	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	573,264	604,017	30,753

FISCAL YEAR 2023 BUDGET CHANGES

AGENCY 992 CITYWIDE SAVINGS INITIATIVES

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	Citywide Savings - PS	-78,447,750	0	78,447,750
002	Citywide Savings - OTPS	-26,700,000	0	26,700,000
	TOTAL DEPARTMENT	-105,147,750	0	105,147,750
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	-105,147,750	0	105,147,750
FUNDING SUMMARY				
	CITY FUNDS	-105,147,750	0	105,147,750
	OTHER CATEGORICAL FUNDS	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	-105,147,750	0	105,147,750

Fiscal Year 2023 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	481,000	-97,662	0	383,338
BOARD OF ELECTIONS	0	36,930,210	0	36,930,210
CAMPAIGN FINANCE BOARD	0	350,491	0	350,491
BOROUGH PRESIDENT - BROOKLYN	0	695	0	695
BOROUGH PRESIDENT - QUEENS	0	406	0	406
BOROUGH PRESIDENT STATEN ISLAND	20,000	0	0	20,000
DEPARTMENT OF EMERGENCY MANAGEMENT	0	-322,063	0	-322,063
LAW DEPARTMENT	0	596	0	596
DEPARTMENT OF CITY PLANNING	0	815,814	0	815,814
DEPARTMENT OF INVESTIGATION	0	3,782,993	0	3,782,993
NEW YORK RESEARCH LIBRARIES	1,149,000	0	0	1,149,000
NEW YORK PUBLIC LIBRARY	6,388,014	6,000,000	0	12,388,014
BROOKLYN PUBLIC LIBRARY	4,835,164	5,260,735	0	10,095,899
QUEENS BOROUGH PUBLIC LIBRARY	5,080,664	5,057,492	0	10,138,156
DEPARTMENT OF EDUCATION	48,056,700	30,669,560	0	78,726,260
CITY UNIVERSITY OF NEW YORK	31,837,789	7,680,484	0	39,518,273
CIVILIAN COMPLAINT REVIEW BOARD	0	284	0	284
POLICE DEPARTMENT	11,000	-58,952,242	0	-58,941,242
FIRE DEPARTMENT	667,477	3,739,175	0	4,406,652
ADMIN FOR CHILDREN'S SERVICES	3,054,959	88,147,209	0	91,202,168
DEPARTMENT OF SOCIAL SERVICES	42,229,675	345,443,502	0	387,673,177
DEPARTMENT OF HOMELESS SERVICES	2,254,000	99,491,587	0	101,745,587
DEPARTMENT OF CORRECTION	0	-27,376,647	0	-27,376,647
PENSION CONTRIBUTIONS	0	-251,108,970	0	-251,108,970
MISCELLANEOUS	51,386,948	1,086,045,294	-292,000,000	845,432,242
DEBT SERVICE	0	-62,618,651	-550,000,000	-612,618,651
CITY CLERK	287,000	0	0	287,000
DEPARTMENT FOR THE AGING	43,282,368	18,035,814	0	61,318,182
DEPARTMENT OF CULTURAL AFFAIRS	42,753,054	40,000,000	0	82,753,054
FINANCIAL INFORMATION SERVICE AGENCY	0	6,120	0	6,120
DISTRICTING COMMISSION	0	350,000	0	350,000
NYC TAXI AND LIMOUSINE COMM	0	49,422,019	0	49,422,019
DEPARTMENT OF YOUTH & COMMUNITY DEV	130,794,988	40,189,690	0	170,984,678
MANHATTAN COMMUNITY BOARD #1	6,000	0	0	6,000

Fiscal Year 2023 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>
MANHATTAN COMMUNITY BOARD #2	6,000	0	0	6,000
MANHATTAN COMMUNITY BOARD #3	9,500	0	0	9,500
MANHATTAN COMMUNITY BOARD #5	5,000	0	0	5,000
MANHATTAN COMMUNITY BOARD #6	10,000	0	0	10,000
MANHATTAN COMMUNITY BOARD #7	2,500	0	0	2,500
MANHATTAN COMMUNITY BOARD #8	15,000	0	0	15,000
MANHATTAN COMMUNITY BOARD #9	20,000	40,000	0	60,000
MANHATTAN COMMUNITY BOARD #10	22,000	0	0	22,000
MANHATTAN COMMUNITY BOARD #11	27,500	0	0	27,500
MANHATTAN COMMUNITY BOARD #12	2,500	0	0	2,500
BRONX COMMUNITY BOARD #1	10,000	0	0	10,000
BRONX COMMUNITY BOARD #2	10,000	0	0	10,000
BRONX COMMUNITY BOARD #4	7,500	0	0	7,500
BRONX COMMUNITY BOARD #8	2,500	0	0	2,500
QUEENS COMMUNITY BOARD #1	1,000	0	0	1,000
QUEENS COMMUNITY BOARD #2	1,000	0	0	1,000
QUEENS COMMUNITY BOARD #3	8,000	0	0	8,000
QUEENS COMMUNITY BOARD #4	5,000	0	0	5,000
BROOKLYN COMMUNITY BOARD #2	4,000	0	0	4,000
BROOKLYN COMMUNITY BOARD #6	3,500	0	0	3,500
BROOKLYN COMMUNITY BOARD #7	3,500	0	0	3,500
BROOKLYN COMMUNITY BOARD #8	5,500	0	0	5,500
BROOKLYN COMMUNITY BOARD #9	9,500	0	0	9,500
BROOKLYN COMMUNITY BOARD #10	10,000	0	0	10,000
BROOKLYN COMMUNITY BOARD #12	6,000	0	0	6,000
BROOKLYN COMMUNITY BOARD #13	1,000	0	0	1,000
BROOKLYN COMMUNITY BOARD #14	5,000	0	0	5,000
BROOKLYN COMMUNITY BOARD #17	5,000	0	0	5,000
DEPARTMENT OF PROBATION	330,600	3,630,167	0	3,960,767
DEPARTMENT OF SMALL BUSINESS SERVICES	27,236,120	22,236,861	0	49,472,981
HOUSING PRESERVATION AND DEVELOPMENT	18,750,450	55,334,448	0	74,084,898
DEPARTMENT OF BUILDINGS	0	8,139,865	0	8,139,865
DEPARTMENT OF HEALTH AND MENTAL HYGIENE	61,458,175	69,232,798	0	130,690,973
HEALTH AND HOSPITALS CORP	1,714,050	8,157,766	0	9,871,816

Fiscal Year 2023 Adopted Budget

Summary of City Fund Changes by Agency

<u>Agency Name</u>	<u>Initiatives</u>	<u>Other Adjustments</u>	<u>BSA/ Prepayments</u>	<u>Total</u>
OFFICE OF ADMIN TRIALS & HEARINGS	0	329,179	0	329,179
DEPARTMENT OF ENVIRONMENTAL PROTECT.	0	23,262,085	0	23,262,085
DEPARTMENT OF SANITATION	5,025,500	38,117,589	0	43,143,089
BUSINESS INTEGRITY COMMISSION	0	-71,537	0	-71,537
DEPARTMENT OF FINANCE	0	2,071,401	0	2,071,401
DEPARTMENT OF TRANSPORTATION	88,000	8,114,011	0	8,202,011
DEPARTMENT OF PARKS AND RECREATION	6,010,400	16,781,589	0	22,791,989
DEPARTMENT OF DESIGN & CONSTRUCTION	0	1,500,000	0	1,500,000
DEPARTMENT OF CITYWIDE ADMIN SERVICE	0	10,858,412	0	10,858,412
DEPARTMENT OF INFO TECH & TELECOMM	20,000	4,207,842	0	4,227,842
DEPT OF CONSUMER & WORKER PROTECTION	255,000	198,971	0	453,971
DISTRICT ATTORNEY NEW YORK COUNTY	0	2,144,837	0	2,144,837
DISTRICT ATTORNEY BRONX COUNTY	0	2,083,533	0	2,083,533
DISTRICT ATTORNEY KINGS COUNTY	458,000	2,281,292	0	2,739,292
DISTRICT ATTORNEY QUEENS COUNTY	0	1,123,544	0	1,123,544
DISTRICT ATTORNEY RICHMOND COUNTY	75,000	250,265	0	325,265
OFFICE OF PROSECUTION SPEC NARCO	0	549	0	549
PUBLIC ADMINISTRATOR-RICHMOND COUNTY	30,000	753	0	30,753
CITYWIDE SAVINGS INITIATIVES	0	105,147,750	0	105,147,750
TOTAL	536,245,095	1,852,117,905	-842,000,000	1,546,363,000

Fiscal Year 2023 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	481,000	-97,662	0	383,338
OFFICE OF THE MAYOR-PS	0	-271,648	0	-271,648
OFF OF LABOR RELATIONS-OTPS	0	8,986	0	8,986
MAYOR'S OFFICE OF CONTRACT SERVICES - PS	0	165,000	0	165,000
MAYOR'S OFFICE OF CONTRACT SERVICES-OTPS	481,000	0	0	481,000
BOARD OF ELECTIONS	0	36,930,210	0	36,930,210
PERSONAL SERVICES	0	17,309,990	0	17,309,990
OTHER THAN PERSONAL SERVICES	0	19,620,220	0	19,620,220
CAMPAIGN FINANCE BOARD	0	350,491	0	350,491
PERSONAL SERVICES	0	491	0	491
OTHER THAN PERSONAL SERVICES	0	350,000	0	350,000
BOROUGH PRESIDENT - BROOKLYN	0	695	0	695
PERSONAL SERVICES	0	695	0	695
BOROUGH PRESIDENT - QUEENS	0	406	0	406
PERSONAL SERVICES	0	406	0	406
BOROUGH PRESIDENT STATEN ISLAND	20,000	0	0	20,000
OTHER THAN PERSONAL SERVICES	20,000	0	0	20,000
EXECUTIVE MANAGEMENT-PS	0	-388,000	0	-388,000
FIRST DEPUTY COMPT-PS	0	388,000	0	388,000
DEPARTMENT OF EMERGENCY MANAGEMENT	0	-322,063	0	-322,063
PERSONAL SERVICES	0	-16,753	0	-16,753
OTHER THAN PERSONAL SERVICES	0	-305,310	0	-305,310
LAW DEPARTMENT	0	596	0	596
PERSONAL SERVICES	0	596	0	596
DEPARTMENT OF CITY PLANNING	0	815,814	0	815,814
PERSONAL SERVICES	0	189	0	189

Fiscal Year 2023 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 CITY PLANNING	0	815,814	0	815,814
OTHER THAN PERSONAL SERVICES	0	815,625	0	815,625
DEPARTMENT OF INVESTIGATION	0	3,782,993	0	3,782,993
PERSONAL SERVICES	0	1,602,410	0	1,602,410
OTHER THAN PERSONAL SERVICES	0	2,180,583	0	2,180,583
NEW YORK RESEARCH LIBRARIES	1,149,000	0	0	1,149,000
LUMP SUM APPROPRIATION	1,149,000	0	0	1,149,000
NEW YORK PUBLIC LIBRARY	6,388,014	6,000,000	0	12,388,014
SYSTEMWIDE SERVICES	6,388,014	6,000,000	0	12,388,014
BROOKLYN PUBLIC LIBRARY	4,835,164	5,260,735	0	10,095,899
LUMP SUM	4,835,164	5,260,735	0	10,095,899
QUEENS BOROUGH PUBLIC LIBRARY	5,080,664	5,057,492	0	10,138,156
LUMP SUM	5,080,664	5,057,492	0	10,138,156
DEPARTMENT OF EDUCATION	48,056,700	30,669,560	0	78,726,260
GE INSTR & SCH LEADERSHIP - PS	839,500	3,300,000	0	4,139,500
GE INSTR & SCH LEADERSHIP - OTPS	30,893,300	-95,127,691	0	-64,234,391
EARLY CHILDHOOD PROGRAMS - OTPS	2,123,500	0	0	2,123,500
CW SE INSTR & SCHL LEADERSHIP - PS	0	93,664,598	0	93,664,598
SE INSTRUCTIONAL SUPPORT - PS	0	27,624,920	0	27,624,920
SCHOOL FACILITIES - PS	0	510,000	0	510,000
SCHOOL FACILITIES - OTPS	0	643,319	0	643,319
CENTRAL ADMINISTRATION - PS	0	-175,086	0	-175,086
CENTRAL ADMINISTRATION - OTPS	11,542,000	0	0	11,542,000
FRINGE BENEFITS - PS	0	229,500	0	229,500
NPS & FIT PMTS - OTPS	658,400	0	0	658,400
CATEGORICAL PROGRAMS - PS	2,000,000	0	0	2,000,000

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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>
CITY UNIVERSITY OF NEW YORK	31,837,789	7,680,484	0	39,518,273
COMMUNITY COLLEGE-OTPS	31,387,789	5,518,759	0	36,906,548
COMMUNITY COLLEGE PS	450,000	2,161,725	0	2,611,725
CIVILIAN COMPLAINT REVIEW BOARD	0	284	0	284
CCRB-PS	0	284	0	284
POLICE DEPARTMENT	11,000	-58,952,242	0	-58,941,242
OPERATIONS	0	-32,735,102	0	-32,735,102
ADMINISTRATION-PERSONNEL	0	-13,529,470	0	-13,529,470
OPERATIONS-OTPS	11,000	1,950,680	0	1,961,680
EXECUTIVE MANAGEMENT-OTPS	0	400,000	0	400,000
ADMINISTRATION-OTPS	0	-15,038,350	0	-15,038,350
FIRE DEPARTMENT	667,477	3,739,175	0	4,406,652
EXECUTIVE ADMINISTRATIVE	0	474,262	0	474,262
FIRE EXTING AND EMERG RESP	0	3,637,618	0	3,637,618
EXECUTIVE ADMIN-OTPS	667,477	-372,705	0	294,772
ADMIN FOR CHILDREN'S SERVICES	3,054,959	88,147,209	0	91,202,168
PERSONAL SERVICES	0	64,026	0	64,026
OTHER THAN PERSONAL SERVICES	0	-553,175	0	-553,175
HEADSTART/DAYCARE-OTPS	0	19,200,000	0	19,200,000
CHILD WELFARE-OTPS	3,054,959	69,408,206	0	72,463,165
JUVENILE JUSTICE - PS	0	28,152	0	28,152
DEPARTMENT OF SOCIAL SERVICES	42,229,675	345,443,502	0	387,673,177
ADMINISTRATION-OTPS	0	722,152	0	722,152
PUBLIC ASSISTANCE - OTPS	2,219,500	140,064,803	0	142,284,303
MEDICAL ASSISTANCE - OTPS	0	179,000,000	0	179,000,000
ADULT SERVICES - OTPS	827,000	24,555,806	0	25,382,806

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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	42,229,675	345,443,502	0	387,673,177
LEGAL SERVICES - OTPS	37,633,175	0	0	37,633,175
EMERGENCY FOOD - OTPS	1,550,000	0	0	1,550,000
ADMINISTRATION	0	28,551	0	28,551
PUBLIC ASSISTANCE	0	1,033,175	0	1,033,175
MEDICAL ASSISTANCE	0	3,970	0	3,970
ADULT SERVICES	0	35,045	0	35,045
DEPARTMENT OF HOMELESS SERVICES	2,254,000	99,491,587	0	101,745,587
SHELTER INTAKE AND PROGRAM - PS	0	264,680	0	264,680
STREET PROGRAMS - PS	0	41,362	0	41,362
SHELTER INTAKE AND PROGRAM - OTPS	2,254,000	99,185,545	0	101,439,545
DEPARTMENT OF CORRECTION	0	-27,376,647	0	-27,376,647
ADMINISTRATION	0	4,208,740	0	4,208,740
OPERATIONS	0	-59,090,674	0	-59,090,674
OPERATIONS - OTPS	0	27,505,287	0	27,505,287
PENSION CONTRIBUTIONS	0	-251,108,970	0	-251,108,970
CITY ACTUARIAL PENSIONS	0	-251,108,970	0	-251,108,970
MISCELLANEOUS	51,386,948	1,086,045,294	-292,000,000	845,432,242
RESERVE FOR COLLECTIVE BARGAINING	0	339,532,744	0	339,532,744
OTHER THAN PERSONAL SERVICES	51,386,948	730,210,062	0	781,597,010
FRINGE BENEFITS	0	1,292,401	-292,000,000	-290,707,599
INDIGENT DEFENSE SERVICES	0	15,010,087	0	15,010,087
DEBT SERVICE	0	-62,618,651	-550,000,000	-612,618,651
FUNDED DEBT-W/O CONST LIMIT	0	-62,618,651	-550,000,000	-612,618,651
CITY CLERK	287,000	0	0	287,000
PERSONAL SERVICES	287,000	0	0	287,000

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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	43,282,368	18,035,814	0	61,318,182
EXECUTIVE & ADMIN MGMT - PS	0	520	0	520
OUT-OF-HOME SERVICES	43,282,368	15,035,294	0	58,317,662
IN HOME SERVICES	0	3,000,000	0	3,000,000
DEPARTMENT OF CULTURAL AFFAIRS	42,753,054	40,000,000	0	82,753,054
CULTURAL PROGRAMS	37,409,027	18,500,000	0	55,909,027
METROPOLITAN MUSEUM OF ART	5,000	750,000	0	755,000
NY BOTANICAL GARDEN	234,200	1,067,494	0	1,301,694
AMER MUSEUM NATURAL HISTORY	190,229	2,124,190	0	2,314,419
THE WILDLIFE CONSERVATION SOC.	1,155,777	1,885,319	0	3,041,096
BROOKLYN MUSEUM	0	1,383,833	0	1,383,833
BKLYN CHILDREN'S MUSEUM	12,250	812,455	0	824,705
BROOKLYN BOTANIC GARDEN	189,840	1,622,684	0	1,812,524
QUEENS BOTANICAL GARDEN	272,256	437,887	0	710,143
NY HALL OF SCIENCE	98,250	666,171	0	764,421
SI INSTITUTE ARTS & SCIENCES	5,000	379,127	0	384,127
S.I. ZOOLOGICAL SOCIETY	359,500	583,593	0	943,093
S I HISTORICAL SOCIETY	36,000	288,182	0	324,182
MUSEUM OF THE CITY OF NY	5,000	557,432	0	562,432
WAVE HILL	143,725	561,551	0	705,276
BROOKLYN ACADEMY OF MUSIC	7,000	455,905	0	462,905
SNUG HARBOR CULTURAL CENTER	10,000	623,675	0	633,675
STUDIO MUSEUM IN HARLEM	0	263,303	0	263,303
OTHER CULTURAL INSTITUTIONS	2,620,000	6,885,809	0	9,505,809

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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 CULTURAL AFFAIRS	42,753,054	40,000,000	0	82,753,054
N.Y.SHAKESPEARE FESTIVAL	0	151,390	0	151,390
FINANCIAL INFORMATION SERVICE AGENCY	0	6,120	0	6,120
PERSONAL SERVICES	0	6,120	0	6,120
DISTRICTING COMMISSION	0	350,000	0	350,000
OTHER THAN PERSONAL SERVICES	0	350,000	0	350,000
NYC TAXI AND LIMOUSINE COMM	0	49,422,019	0	49,422,019
PERSONAL SERVICE	0	2,019	0	2,019
OTHER THAN PERSONAL SERVICE	0	49,420,000	0	49,420,000
DEPARTMENT OF YOUTH & COMMUNITY DEV	130,794,988	40,189,690	0	170,984,678
EXECUTIVE AND ADMINISTRATIVE MGMT PS	0	294	0	294
COMMUNITY DEVELOPMENT OTPS	80,762,554	6,883,500	0	87,646,054
YOUTH WORKFORCE AND CAREER TRAINING - PS	0	1,316,006	0	1,316,006
YOUTH WORKFORCE AND CAREER TRAINING OTPS	0	19,383,994	0	19,383,994
PROGRAM SERVICES - PS	0	130,000	0	130,000
OTHER THAN PERSONAL SERVICES	50,032,434	12,475,896	0	62,508,330
MANHATTAN COMMUNITY BOARD #1	6,000	0	0	6,000
OTHER THAN PERSONAL SERVICES	6,000	0	0	6,000
MANHATTAN COMMUNITY BOARD #2	6,000	0	0	6,000
OTHER THAN PERSONAL SERVICES	6,000	0	0	6,000
MANHATTAN COMMUNITY BOARD #3	9,500	0	0	9,500
OTHER THAN PERSONAL SERVICES	9,500	0	0	9,500
MANHATTAN COMMUNITY BOARD #5	5,000	0	0	5,000
OTHER THAN PERSONAL SERVICES	5,000	0	0	5,000
MANHATTAN COMMUNITY BOARD #6	10,000	0	0	10,000
OTHER THAN PERSONAL SERVICES	10,000	0	0	10,000

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Summary of City Fund Changes by Unit of Appropriation

<u>Agency Name</u>	<u>Initiatives</u>	<u>Other Adjustments</u>	<u>BSA/ Prepayments</u>	<u>Total</u>
MANHATTAN COMMUNITY BOARD #7	2,500	0	0	2,500
OTHER THAN PERSONAL SERVICES	2,500	0	0	2,500
MANHATTAN COMMUNITY BOARD #8	15,000	0	0	15,000
OTHER THAN PERSONAL SERVICES	15,000	0	0	15,000
MANHATTAN COMMUNITY BOARD #9	20,000	40,000	0	60,000
OTHER THAN PERSONAL SERVICES	20,000	0	0	20,000
RENT AND ENERGY	0	40,000	0	40,000
MANHATTAN COMMUNITY BOARD #10	22,000	0	0	22,000
OTHER THAN PERSONAL SERVICES	22,000	0	0	22,000
MANHATTAN COMMUNITY BOARD #11	27,500	0	0	27,500
OTHER THAN PERSONAL SERVICES	27,500	0	0	27,500
MANHATTAN COMMUNITY BOARD #12	2,500	0	0	2,500
OTHER THAN PERSONAL SERVICES	2,500	0	0	2,500
BRONX COMMUNITY BOARD #1	10,000	0	0	10,000
OTHER THAN PERSONAL SERVICES	10,000	0	0	10,000
BRONX COMMUNITY BOARD #2	10,000	0	0	10,000
OTHER THAN PERSONAL SERVICES	10,000	0	0	10,000
BRONX COMMUNITY BOARD #4	7,500	0	0	7,500
OTHER THAN PERSONAL SERVICES	7,500	0	0	7,500
BRONX COMMUNITY BOARD #8	2,500	0	0	2,500
OTHER THAN PERSONAL SERVICES	2,500	0	0	2,500
QUEENS COMMUNITY BOARD #1	1,000	0	0	1,000
OTHER THAN PERSONAL SERVICES	1,000	0	0	1,000
QUEENS COMMUNITY BOARD #2	1,000	0	0	1,000
OTHER THAN PERSONAL SERVICES	1,000	0	0	1,000
QUEENS COMMUNITY BOARD #3	8,000	0	0	8,000
OTHER THAN PERSONAL SERVICES	8,000	0	0	8,000
QUEENS COMMUNITY BOARD #4	5,000	0	0	5,000

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Summary of City Fund Changes by Unit of Appropriation

<u>Agency Name</u>	<u>Initiatives</u>	<u>Other Adjustments</u>	<u>BSA/ Prepayments</u>	<u>Total</u>
QUEENS COMMUNITY BOARD #4	5,000	0	0	5,000
OTHER THAN PERSONAL SERVICES	5,000	0	0	5,000
BROOKLYN COMMUNITY BOARD #2	4,000	0	0	4,000
OTHER THAN PERSONAL SERVICES	4,000	0	0	4,000
BROOKLYN COMMUNITY BOARD #6	3,500	0	0	3,500
OTHER THAN PERSONAL SERVICES	3,500	0	0	3,500
BROOKLYN COMMUNITY BOARD #7	3,500	0	0	3,500
OTHER THAN PERSONAL SERVICES	3,500	0	0	3,500
BROOKLYN COMMUNITY BOARD #8	5,500	0	0	5,500
OTHER THAN PERSONAL SERVICES	5,500	0	0	5,500
BROOKLYN COMMUNITY BOARD #9	9,500	0	0	9,500
OTHER THAN PERSONAL SERVICES	9,500	0	0	9,500
BROOKLYN COMMUNITY BOARD #10	10,000	0	0	10,000
OTHER THAN PERSONAL SERVICES	10,000	0	0	10,000
BROOKLYN COMMUNITY BOARD #12	6,000	0	0	6,000
OTHER THAN PERSONAL SERVICES	6,000	0	0	6,000
BROOKLYN COMMUNITY BOARD #13	1,000	0	0	1,000
OTHER THAN PERSONAL SERVICES	1,000	0	0	1,000
BROOKLYN COMMUNITY BOARD #14	5,000	0	0	5,000
OTHER THAN PERSONAL SERVICES	5,000	0	0	5,000
BROOKLYN COMMUNITY BOARD #17	5,000	0	0	5,000
OTHER THAN PERSONAL SERVICES	5,000	0	0	5,000
DEPARTMENT OF PROBATION	330,600	3,630,167	0	3,960,767
EXECUTIVE MANAGEMENT	0	4,515	0	4,515
PROBATION SERVICES-OTPS	330,600	3,625,652	0	3,956,252
DEPARTMENT OF SMALL BUSINESS SERVICES	27,236,120	22,236,861	0	49,472,981
DEPT. OF BUSINESS P.S.	0	285,000	0	285,000

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Summary of City Fund Changes by Unit of Appropriation

<u>Agency Name</u>	<u>Initiatives</u>	<u>Other Adjustments</u>	<u>BSA/ Prepayments</u>	<u>Total</u>
DEPARTMENT OF SMALL BUSINESS SERVICES	27,236,120	22,236,861	0	49,472,981
DEPT. OF BUSINESS O.T.P.S.	13,385,593	5,019,902	0	18,405,495
CONTRACT COMP & BUS OPP - OTPS	600,000	2,830,000	0	3,430,000
ECONOMIC DEVELOPMENT CORP.	0	14,490,000	0	14,490,000
WORKFORCE INVESTMENT ACT - OTPS	13,250,527	-388,041	0	12,862,486
HOUSING PRESERVATION AND DEVELOPMENT	18,750,450	55,334,448	0	74,084,898
OFFICE OF ADMINISTRATION	0	688	0	688
OFFICE OF DEVELOPMENT	0	3,225	0	3,225
OFFICE OF HOUSING PRESERVATION	0	1,498	0	1,498
OFFICE OF ADMINISTRATION OTPS	0	6,325,728	0	6,325,728
OFFICE OF DEVELOPMENT OTPS	18,025,450	1,650,000	0	19,675,450
OFFICE OF HOUSING PRESERVATION	0	46,059	0	46,059
CITY ASSISTANCE TO NYC HOUSING AUTHORITY	725,000	42,037,250	0	42,762,250
EMERGENCY SHELTER OPERATIONS	0	5,270,000	0	5,270,000
DEPARTMENT OF BUILDINGS	0	8,139,865	0	8,139,865
PERSONAL SERVICES	0	131,203	0	131,203
OTHER THAN PERSONAL SERVICES	0	8,008,662	0	8,008,662
DEPARTMENT OF HEALTH AND MENTAL HYGIENE	61,458,175	69,232,798	0	130,690,973
HEALTH ADMINISTRATION - PS	0	1,551,948	0	1,551,948
FAMILY & CHILD HEALTH - PS	0	12,587,051	0	12,587,051
OFFICE OF CHIEF MEDICAL EXAMINER - PS	0	63,242	0	63,242
CENTER FOR HLTH EQUITY& COMM WELLNESS-PS	0	300,000	0	300,000
MENTAL HYGIENE MANAGEMENT SERVICES - PS	0	460,374	0	460,374

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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 HEALTH AND MENTAL HYGIENE	61,458,175	69,232,798	0	130,690,973
HEALTH ADMINISTRATION - OTPS	268,000	12,934,237	0	13,202,237
DISEASE CONTROL - OTPS	14,327,911	0	0	14,327,911
FAMILY & CHILD HEALTH - OTPS	8,354,632	8,046,949	0	16,401,581
ENVIRONMENTAL HEALTH - OTPS	124,500	0	0	124,500
EARLY INTERVENTION - OTPS	0	19,700,000	0	19,700,000
OFFICE OF CHIEF MEDICAL EXAMINER - OTPS	0	-10,000	0	-10,000
CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP	9,022,976	11,600,000	0	20,622,976
EPIDEMIOLOGY - OTPS	100,000	0	0	100,000
MENTAL HEALTH	29,260,156	1,998,997	0	31,259,153
HEALTH AND HOSPITALS CORP	1,714,050	8,157,766	0	9,871,816
LUMP SUM	1,714,050	8,157,766	0	9,871,816
OFFICE OF ADMIN TRIALS & HEARINGS	0	329,179	0	329,179
OFF OF ADM. TRIALS & HEARINGS	0	-225,653	0	-225,653
OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS	0	554,832	0	554,832
DEPARTMENT OF ENVIRONMENTAL PROTECT.	0	23,262,085	0	23,262,085
ENVIRONMENTAL MANAGEMENT	0	430,000	0	430,000
UTILITY - OTPS	0	16,198,146	0	16,198,146
ENVIRONMENTAL MANAGEMENT -OTPS	0	6,557,677	0	6,557,677
EXECUTIVE & SUPPORT-OTPS	0	60,365	0	60,365
WASTEWATER TREATMENT	0	15,897	0	15,897
DEPARTMENT OF SANITATION	5,025,500	38,117,589	0	43,143,089
CLEANING & COLLECTION	4,624,000	36,661,083	0	41,285,083
EXEC & ADMINISTRATIVE-OTPS	0	3,285,950	0	3,285,950

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<u>Agency Name</u>	<u>Initiatives</u>	<u>Other Adjustments</u>	<u>BSA/ Prepayments</u>	<u>Total</u>
DEPARTMENT OF SANITATION	5,025,500	38,117,589	0	43,143,089
CLEANING & COLLECTION-OTPS	401,500	-436,348	0	-34,848
WASTE DISPOSAL-OTPS	0	-190,000	0	-190,000
MOTOR EQUIPMENT-OTPS	0	-1,203,096	0	-1,203,096
BUSINESS INTEGRITY COMMISSION	0	-71,537	0	-71,537
PERSONAL SERVICES	0	963	0	963
OTHER THAN PERSONAL SERVICES	0	-72,500	0	-72,500
DEPARTMENT OF FINANCE	0	2,071,401	0	2,071,401
ADMINISTRATION & PLANNING	0	3,591	0	3,591
OPERATIONS	0	-800,000	0	-800,000
ADMINISTRATION-OTPS	0	-25,940	0	-25,940
OPERATIONS-OTPS	0	800,000	0	800,000
CITY SHERIFF-OTPS	0	2,093,750	0	2,093,750
DEPARTMENT OF TRANSPORTATION	88,000	8,114,011	0	8,202,011
EXEC ADM & PLANN MGT.	0	3,689	0	3,689
HIGHWAY OPERATIONS	0	47,375	0	47,375
TRANSIT OPERATIONS	0	55,112	0	55,112
TRAFFIC OPERATIONS	0	5,709,056	0	5,709,056
BUREAU OF BRIDGES	0	14,890	0	14,890
OTPS-EXEC AND ADMINISTRATION	83,000	-1,816,167	0	-1,733,167
OTPS-TRAFFIC OPERATIONS	5,000	4,100,056	0	4,105,056
DEPARTMENT OF PARKS AND RECREATION	6,010,400	16,781,589	0	22,791,989
EXEC MGMT & ADMIN	0	834,294	0	834,294
MAINTENANCE & OPERATIONS	0	-674,489	0	-674,489
RECREATION SERVICES	0	5,804,300	0	5,804,300

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<u>Agency Name</u>	<u>Initiatives</u>	<u>Other Adjustments</u>	<u>BSA/ Prepayments</u>	<u>Total</u>
DEPARTMENT OF PARKS AND RECREATION	6,010,400	16,781,589	0	22,791,989
MAINT & OPERATIONS - OTPS	6,010,400	10,184,354	0	16,194,754
RECREATION SERVICES-OTPS	0	633,130	0	633,130
DEPARTMENT OF DESIGN & CONSTRUCTION	0	1,500,000	0	1,500,000
OTHER THAN PERSONAL SERVICES	0	1,500,000	0	1,500,000
DEPARTMENT OF CITYWIDE ADMIN SERVICE	0	10,858,412	0	10,858,412
HUMAN CAPITAL	0	112,363	0	112,363
EXECUTIVE AND OPERATIONS SUPPORT	0	-1,498,921	0	-1,498,921
EXECUTIVE AND OPERATIONS SUPPORT - OTPS	0	2,198,921	0	2,198,921
ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS	0	-40,000	0	-40,000
ENERGY MANAGEMENT - OTPS	0	2,796,305	0	2,796,305
CITYWIDE FLEET SERVICES - OTPS	0	7,289,744	0	7,289,744
DEPARTMENT OF INFO TECH & TELECOMM	20,000	4,207,842	0	4,227,842
TECHNOLOGY SERVICES - PS	0	91,079	0	91,079
TECHNOLOGY SERVICES - OTPS	0	4,116,763	0	4,116,763
MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT	20,000	0	0	20,000
DEPT OF CONSUMER & WORKER PROTECTION	255,000	198,971	0	453,971
LICENSING/ENFORCEMENT	0	86,000	0	86,000
OTHER THAN PERSONAL SERVICE	255,000	112,971	0	367,971
DISTRICT ATTORNEY NEW YORK COUNTY	0	2,144,837	0	2,144,837
PERSONAL SERVICES	0	2,043,337	0	2,043,337
OTHER THAN PERSONAL SERVICES	0	101,500	0	101,500
DISTRICT ATTORNEY BRONX COUNTY	0	2,083,533	0	2,083,533

Fiscal Year 2023 Adopted Budget

Summary of City Fund Changes by Unit of Appropriation

<u>Agency Name</u>	<u>Initiatives</u>	<u>Other Adjustments</u>	<u>BSA/ Prepayments</u>	<u>Total</u>
DISTRICT ATTORNEY BRONX COUNTY	0	2,083,533	0	2,083,533
PERSONAL SERVICES	0	1,319,783	0	1,319,783
OTHER THAN PERSONAL SERVICES	0	763,750	0	763,750
DISTRICT ATTORNEY KINGS COUNTY	458,000	2,281,292	0	2,739,292
PERSONAL SERVICES	0	1,608,772	0	1,608,772
OTHER THAN PERSONAL SERVICES	458,000	672,520	0	1,130,520
DISTRICT ATTORNEY QUEENS COUNTY	0	1,123,544	0	1,123,544
PERSONAL SERVICES	0	1,123,544	0	1,123,544
DISTRICT ATTORNEY RICHMOND COUNTY	75,000	250,265	0	325,265
PERSONAL SERVICES	0	265	0	265
OTHER THAN PERSONAL SERVICES	75,000	250,000	0	325,000
OFFICE OF PROSECUTION SPEC NARCO	0	549	0	549
PERSONAL SERVICES	0	549	0	549
PUBLIC ADMINISTRATOR-RICHMOND COUNTY	30,000	753	0	30,753
PERSONAL SERVICES	0	753	0	753
OTHER THAN PERSONAL SERVICES	30,000	0	0	30,000
CITYWIDE SAVINGS INITIATIVES	0	105,147,750	0	105,147,750
Citywide Savings - PS	0	78,447,750	0	78,447,750
Citywide Savings - OTPS	0	26,700,000	0	26,700,000
TOTAL:	536,245,095	1,852,117,905	-842,000,000	1,546,363,000

City Council
Changes As Adopted

Schedule B Fiscal
Year 2023

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, 2022 AND ENDING ON JUNE 30, 2023, IN ACCORDANCE WITH THE PROVISIONS OF THE CHARTER OF THE CITY OF NEW YORK

Whereas, on April 26, 2022, 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, 2022 and ending on June 30, 2023 ("Proposed Fiscal 2023 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 2023 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 2023. The Council hereby adopts the Proposed Fiscal 2023 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 2023 CONTRACT BUDGET CHANGES
ALL FUNDS**

OBJECT	AGENCY	UOFA	CONTRACTS	AMOUNT
600	002	091	0	2,269,839
600	017	002	0	-325,310
600	030	002	0	815,625
600	032	002	0	2,230,000
600	040	402	0	5,672,368
600	072	003	0	1,473,665
600	781	003	0	4,101,252
600	801	002	0	18,405,495
600	801	005	0	3,430,000
600	801	006	0	12,610,000
600	801	011	0	12,862,486
600	806	009	0	14,374,450
600	806	011	0	-2,000,000
600	810	002	0	917,300
600	816	111	0	9,855,760
600	816	112	0	14,327,911
600	816	113	0	8,354,632
600	816	114	0	124,500
600	816	116	0	-10,000
600	816	117	0	20,122,976
600	816	119	0	100,000
600	816	120	0	29,285,156
600	820	002	0	10,000
600	826	004	0	13,165,000
600	826	005	0	2,756,731
600	827	106	0	3,920,000
600	827	109	0	265,036
600	836	011	0	-25,940
600	836	022	0	800,000
600	836	099	0	2,093,750
600	841	014	0	800,000
600	846	006	0	8,460,400
600	856	006	0	-3,000
600	856	190	0	200,000
600	856	790	0	734,000
600	858	002	0	553,250
602	846	006	0	218,400
607	829	002	0	-2,500
608	072	003	0	2,484,164
613	056	400	0	-14,363,400
613	858	002	0	400,000
613	902	002	0	387,482
616	806	009	1	3,651,000
616	806	014	0	3,720,000
618	099	001	0	-35,000,000
624	856	006	-1	-10,000
633	069	101	0	-657,937
633	856	006	1	3,000
642	068	006	0	2,454,959
643	068	006	0	600,000

**SUMMARY BY OBJECT
FISCAL YEAR 2023 CONTRACT BUDGET CHANGES
ALL FUNDS**

OBJECT	AGENCY	UOFA	CONTRACTS	AMOUNT
649	069	103	0	1,120,000
650	069	105	0	897,760
650	069	107	0	36,681,800
650	071	200	0	24,027,076
651	069	105	0	33,829,817
652	040	410	0	2,123,500
652	068	004	0	19,200,000
655	816	115	0	19,700,000
655	816	120	0	1,500,000
659	071	200	0	10,204,538
660	801	006	0	1,880,000
665	098	005	0	5,650,000
667	126	003	0	50,778,000
667	850	002	3	1,500,000
671	056	100	0	1,108,650
671	816	111	0	8,000
671	820	002	0	3,000
676	040	436	0	335,531
676	056	400	0	818,122
678	098	002	0	149,287,320
678	125	003	0	43,282,368
678	260	005	1	87,837,554
678	260	106	0	9,700,000
682	098	005	0	9,360,087
683	810	002	0	200,000
684	810	002	0	4,933,983
684	856	190	0	1,498,921
686	004	002	0	150,000
686	017	002	0	20,000
686	040	402	0	9,000,000
686	816	117	0	500,000
695	260	312	0	50,032,434
TOTAL			5	733,780,961

**FISCAL YEAR 2023 CONTRACT BUDGET CHANGES
ALL FUNDS**

MAYORALTY

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
021	600	1	105,000	1	105,000	0	0
021	608	1	4,000	1	4,000	0	0
021	612	7	16,000	7	16,000	0	0
021	615	2	540	2	540	0	0
021	622	2	194,750	2	194,750	0	0
021	686	1	100,000	1	100,000	0	0
	SUBTOTAL	14	420,290	14	420,290	0	0
041	600	1	36,735	1	36,735	0	0
041	608	4	40,624	4	40,624	0	0
041	612	2	82,139	2	82,139	0	0
041	613	6	572,484	6	572,484	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	1,010,333	23	1,010,333	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	1,649,624	1	1,649,624	0	0
062	608	3	3,520	3	3,520	0	0
062	622	1	20,000	1	20,000	0	0
062	624	1	28,228	1	28,228	0	0
062	682	2	5,000	2	5,000	0	0
062	686	3	127,167	3	127,167	0	0
	SUBTOTAL	11	1,833,539	11	1,833,539	0	0
071	608	1	200	1	200	0	0
071	622	1	200	1	200	0	0
071	660	1	63	1	63	0	0
071	671	1	52	1	52	0	0
	SUBTOTAL	4	515	4	515	0	0
091	600	1	12,607,150	1	14,876,989	0	2,269,839
091	684	1	5,835,554	1	5,835,554	0	0
091	686	4	7,500	4	7,500	0	0
	SUBTOTAL	6	18,450,204	6	20,720,043	0	2,269,839
261	622	1	15,856	1	15,856	0	0
261	678	2	78,366	2	78,366	0	0
	SUBTOTAL	3	94,222	3	94,222	0	0

**FISCAL YEAR 2023 CONTRACT BUDGET CHANGES
ALL FUNDS**

MAYORALTY

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
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	25,088,900	70	27,358,739	0	2,269,839

**FISCAL YEAR 2023 CONTRACT BUDGET CHANGES
ALL FUNDS**

CAMPAIGN FINANCE BOARD

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
002	600	1	5,336,000	1	5,336,000	0	0
002	602	1	5,000	1	5,000	0	0
002	612	8	1,000	8	1,000	0	0
002	613	9	8,000	9	8,000	0	0
002	615	1	7,139,100	1	7,139,100	0	0
002	622	1	35,000	1	35,000	0	0
002	633	1	10,000	1	10,000	0	0
002	671	1	332,500	1	332,500	0	0
002	682	1	150,000	1	150,000	0	0
002	684	2	1,856,000	2	1,856,000	0	0
002	686	1	8,500,000	1	8,650,000	0	150,000
	SUBTOTAL	27	23,372,600	27	23,522,600	0	150,000
	TOTAL	27	23,372,600	27	23,522,600	0	150,000

**FISCAL YEAR 2023 CONTRACT BUDGET CHANGES
ALL FUNDS**

DEPARTMENT OF EMERGENCY MANAGEMENT

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
002	600	1	545,084	1	219,774	0	-325,310
002	607	1	9,704	1	9,704	0	0
002	612	1	36,800	1	36,800	0	0
002	613	1	20,200	1	20,200	0	0
002	633	1	969	1	969	0	0
002	686	1	14,199,144	1	14,219,144	0	20,000
	SUBTOTAL	6	14,811,901	6	14,506,591	0	-305,310
	TOTAL	6	14,811,901	6	14,506,591	0	-305,310

**FISCAL YEAR 2023 CONTRACT BUDGET CHANGES
ALL FUNDS**

DEPARTMENT OF CITY PLANNING

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
002	600	1	4,602,228	1	5,417,853	0	815,625
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	3,543,836	0	0
	SUBTOTAL	14	8,804,915	14	9,620,540	0	815,625
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	9,067,057	19	9,882,682	0	815,625

**FISCAL YEAR 2023 CONTRACT BUDGET CHANGES
ALL FUNDS**

DEPARTMENT OF INVESTIGATION

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
002	600	1	229,204	1	2,459,204	0	2,230,000
002	602	2	11,268	2	11,268	0	0
002	608	2	3,500	2	3,500	0	0
002	612	2	3,867	2	3,867	0	0
002	613	2	26,489	2	26,489	0	0
002	615	3	10,190	3	10,190	0	0
002	619	1	1,500	1	1,500	0	0
002	622	4	74,510	4	74,510	0	0
002	684	1	5,000	1	5,000	0	0
002	686	4	148,650	4	148,650	0	0
	SUBTOTAL	22	514,178	22	2,744,178	0	2,230,000
004	602	1	200	1	200	0	0
004	612	1	1,500	1	1,500	0	0
004	613	1	170	1	170	0	0
004	615	1	1,000	1	1,000	0	0
004	622	1	2,500	1	2,500	0	0
004	671	1	725	1	725	0	0
004	684	1	1,000	1	1,000	0	0
004	686	1	54,500	1	54,500	0	0
	SUBTOTAL	8	61,595	8	61,595	0	0
	TOTAL	30	575,773	30	2,805,773	0	2,230,000

**FISCAL YEAR 2023 CONTRACT BUDGET CHANGES
ALL FUNDS**

DEPARTMENT OF EDUCATION

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
402	600	4	6,491,643	4	12,164,011	0	5,672,368
402	602	12	12,009,356	12	12,009,356	0	0
402	612	25	286,652	25	286,652	0	0
402	613	36	11,238,932	36	11,238,932	0	0
402	615	15	8,880,663	15	8,880,663	0	0
402	622	16	2,742,585	16	2,742,585	0	0
402	633	15	384,989	15	384,989	0	0
402	668	1	40,111	1	40,111	0	0
402	669	27	1,356,216	27	1,356,216	0	0
402	670	32	8,825	32	8,825	0	0
402	671	1	275,028	1	275,028	0	0
402	676	58	388,700	58	388,700	0	0
402	684	8	52,600	8	52,600	0	0
402	685	183	39,101,389	183	39,101,389	0	0
402	686	186	101,779,166	186	110,779,166	0	9,000,000
402	689	188	12,688,372	188	12,688,372	0	0
402	695	112	2,186,051	112	2,186,051	0	0
	SUBTOTAL	919	199,911,278	919	214,583,646	0	14,672,368
404	602	2	1,845	2	1,845	0	0
404	612	1	57,104	1	57,104	0	0
404	613	1	2,971	1	2,971	0	0
404	615	1	6,000	1	6,000	0	0
404	622	3	52,467	3	52,467	0	0
404	669	3	20,000	3	20,000	0	0
404	676	8	97,832	8	97,832	0	0
404	685	11	474,121	11	474,121	0	0
404	686	1	2,000	1	2,000	0	0
404	689	10	1,111,932	10	1,111,932	0	0
	SUBTOTAL	41	1,826,272	41	1,826,272	0	0
406	672	234	2,941,335,045	234	2,941,335,045	0	0
	SUBTOTAL	234	2,941,335,045	234	2,941,335,045	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
408	622	1	963,458	1	963,458	0	0
408	669	1	36,086	1	36,086	0	0
408	670	1,200	783,843,918	1200	783,843,918	0	0
408	684	1	2,293,975	1	2,293,975	0	0
408	685	1	211,847	1	211,847	0	0
408	686	18	6,291,781	18	6,291,781	0	0
408	689	1	9,820,609	1	9,820,609	0	0
	SUBTOTAL	1,227	808,146,789	1,227	808,146,789	0	0

**FISCAL YEAR 2023 CONTRACT BUDGET CHANGES
ALL FUNDS**

DEPARTMENT OF EDUCATION

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
410	600	2	3,239,852	2	3,239,852	0	0
410	613	1	20,981	1	20,981	0	0
410	615	1	75,000	1	75,000	0	0
410	622	1	9,684	1	9,684	0	0
410	652	669	342,642,347	669	344,765,847	0	2,123,500
410	653	89	80,246,798	89	80,246,798	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	429,325,125	766	431,448,625	0	2,123,500
416	600	1	150,978	1	150,978	0	0
416	602	5	144,206	5	144,206	0	0
416	607	2	2,824	2	2,824	0	0
416	612	3	52,908	3	52,908	0	0
416	613	2	30,872	2	30,872	0	0
416	615	8	533,883	8	533,883	0	0
416	619	1	1,594	1	1,594	0	0
416	622	9	2,409,430	9	2,409,430	0	0
416	624	1	83,441	1	83,441	0	0
416	633	1	2,344	1	2,344	0	0
416	676	4	616,514	4	616,514	0	0
416	682	1	78,339	1	78,339	0	0
416	684	1	37,079	1	37,079	0	0
416	685	12	12,585,921	12	12,585,921	0	0
416	686	8	1,377,920	8	1,377,920	0	0
416	689	4	1,053,827	4	1,053,827	0	0
	SUBTOTAL	63	19,162,080	63	19,162,080	0	0
422	602	7	17,485	7	17,485	0	0
422	612	7	118,540	7	118,540	0	0
422	613	6	1,065,001	6	1,065,001	0	0
422	615	1	80,000	1	80,000	0	0
422	622	3	6,500	3	6,500	0	0
422	676	6	19,000	6	19,000	0	0
422	684	1	9,900	1	9,900	0	0
422	685	48	1,567,467	48	1,567,467	0	0
422	689	33	1,289,775	33	1,289,775	0	0
	SUBTOTAL	112	4,173,668	112	4,173,668	0	0
424	612	1	7,862	1	7,862	0	0
424	613	1	21,257	1	21,257	0	0
424	615	1	12,592	1	12,592	0	0
424	622	1	322,319	1	322,319	0	0
424	633	2	4,100,152	2	4,100,152	0	0
424	669	23	22,082	23	22,082	0	0
424	684	1	9,000,000	1	9,000,000	0	0

**FISCAL YEAR 2023 CONTRACT BUDGET CHANGES
ALL FUNDS**

DEPARTMENT OF EDUCATION

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
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	816,016,066	309	816,351,597	0	335,531
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	832,183,077	345	832,518,608	0	335,531
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	1,537,884,358	97	1,537,884,358	0	0
438	685	1	400,000	1	400,000	0	0
438	686	1	254,500	1	254,500	0	0
	SUBTOTAL	105	1,542,104,218	105	1,542,104,218	0	0
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	9,421,995	19	9,421,995	0	0
454	615	10	1,746,774	10	1,746,774	0	0
454	619	1	70,822	1	70,822	0	0
454	622	19	11,250,993	19	11,250,993	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

**FISCAL YEAR 2023 CONTRACT BUDGET CHANGES
ALL FUNDS**

DEPARTMENT OF EDUCATION

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
454	682	47	527,003	47	527,003	0	0
454	683	1	530	1	530	0	0
454	684	35	26,700,884	35	26,700,884	0	0
454	685	79	16,944,689	79	16,944,689	0	0
454	686	67	10,338,079	67	10,338,079	0	0
454	689	18	7,166,210	18	7,166,210	0	0
	SUBTOTAL	364	90,077,497	364	90,077,497	0	0
470	669	132	138,847,585	132	138,847,585	0	0
470	670	179	499,318,445	179	499,318,445	0	0
470	685	179	286,025,925	179	286,025,925	0	0
	SUBTOTAL	490	924,191,955	490	924,191,955	0	0
472	669	1	2,538,641	1	2,538,641	0	0
472	670	293	826,561,583	293	826,561,583	0	0
472	682	1	10,000,000	1	10,000,000	0	0
472	685	1	48,230,010	1	48,230,010	0	0
	SUBTOTAL	296	887,330,234	296	887,330,234	0	0
482	600	1	3,126,712	1	3,126,712	0	0
482	602	8	618,942	8	618,942	0	0
482	607	1	5,500	1	5,500	0	0
482	612	14	1,098,291	14	1,098,291	0	0
482	613	6	1,601,631	6	1,601,631	0	0
482	615	9	1,317,110	9	1,317,110	0	0
482	622	15	5,271,217	15	5,271,217	0	0
482	624	1	601	1	601	0	0
482	633	6	394,296	6	394,296	0	0
482	669	59	39,999,162	59	39,999,162	0	0
482	670	77	30,301,400	77	30,301,400	0	0
482	671	1	4,008,983	1	4,008,983	0	0
482	672	1	18,166,404	1	18,166,404	0	0
482	676	10	12,706,580	10	12,706,580	0	0
482	678	1	59,225	1	59,225	0	0
482	681	1	103,360	1	103,360	0	0
482	682	1	133,379	1	133,379	0	0
482	683	1	83,947	1	83,947	0	0
482	684	14	5,200,369	14	5,200,369	0	0
482	685	588	176,524,459	588	176,524,459	0	0
482	686	119	78,891,851	119	78,891,851	0	0
482	688	1	153,864	1	153,864	0	0
482	689	347	76,577,243	347	76,577,243	0	0
482	695	8	1,538,080	8	1,538,080	0	0
	SUBTOTAL	1,290	457,882,606	1,290	457,882,606	0	0
	TOTAL	6,407	9,426,142,261	6,407	9,443,273,660	0	17,131,399

**FISCAL YEAR 2023 CONTRACT BUDGET CHANGES
ALL FUNDS**

POLICE DEPARTMENT

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
100	600	3	17,706,220	3	17,706,220	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	6,594,609	8	6,594,609	0	0
100	612	8	251,754	8	251,754	0	0
100	613	1	1,476,075	1	1,476,075	0	0
100	671	3	1,442,300	3	2,550,950	0	1,108,650
100	684	1	468,198	1	468,198	0	0
100	686	2	165,873	2	165,873	0	0
	SUBTOTAL	204	31,610,272	204	32,718,922	0	1,108,650
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	39,775,754	17	39,775,754	0	0
400	602	1	1,384,428	1	1,384,428	0	0
400	607	1	682,048	1	682,048	0	0
400	608	8	2,523,649	8	2,523,649	0	0
400	612	19	144,726	19	144,726	0	0
400	613	14	73,970,701	14	59,607,301	0	-14,363,400
400	615	3	3,322,845	3	3,322,845	0	0
400	622	1	299,000	1	299,000	0	0
400	624	3	3,603,955	3	3,603,955	0	0
400	671	5	857,284	5	857,284	0	0

**FISCAL YEAR 2023 CONTRACT BUDGET CHANGES
ALL FUNDS**

POLICE DEPARTMENT

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
400	676	57	5,163,818	57	5,981,940	0	818,122
400	683	1	595,000	1	595,000	0	0
400	684	2	15,095,644	2	15,095,644	0	0
400	686	42	998,950	42	998,950	0	0
	SUBTOTAL	174	148,417,802	174	134,872,524	0	-13,545,278
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	1,233,800	1	1,233,800	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	94,045	1	94,045	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	147,656	2	147,656	0	0
	SUBTOTAL	19	6,512,255	19	6,512,255	0	0
	TOTAL	440	190,732,242	440	178,295,614	0	-12,436,628

**FISCAL YEAR 2023 CONTRACT BUDGET CHANGES
ALL FUNDS**

ADMIN FOR CHILDREN'S SERVICES

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
002	600	22	11,764,267	22	11,764,267	0	0
002	608	16	2,680,247	16	2,680,247	0	0
002	612	1	6,309	1	6,309	0	0
002	613	3	5,342,000	3	5,342,000	0	0
002	615	3	241,520	3	241,520	0	0
002	619	6	7,566,260	6	7,566,260	0	0
002	622	1	450,971	1	450,971	0	0
002	624	11	3,460,963	11	3,460,963	0	0
002	671	1	221,244	1	221,244	0	0
002	676	1	10,000	1	10,000	0	0
002	682	4	131,475	4	131,475	0	0
002	684	20	5,230,035	20	5,230,035	0	0
002	686	1	93,433	1	93,433	0	0
	SUBTOTAL	90	37,198,724	90	37,198,724	0	0
004	600	4	4,062,711	4	4,062,711	0	0
004	652	12	481,332,642	12	500,532,642	0	19,200,000
	SUBTOTAL	16	485,395,353	16	504,595,353	0	19,200,000
006	600	1	5,249,172	1	5,249,172	0	0
006	642	70	525,775,845	70	528,230,804	0	2,454,959
006	643	338	403,833,644	338	404,433,644	0	600,000
006	648	9	30,258,243	9	30,258,243	0	0
	SUBTOTAL	418	965,116,904	418	968,171,863	0	3,054,959
008	600	39	125,574,748	39	125,574,748	0	0
008	608	1	8,004,126	1	8,004,126	0	0
008	619	1	3,410,661	1	3,410,661	0	0
008	622	1	886,603	1	886,603	0	0
008	624	1	475,000	1	475,000	0	0
008	684	1	731,718	1	731,718	0	0
008	686	1	229,497	1	229,497	0	0
	SUBTOTAL	45	139,312,353	45	139,312,353	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
	TOTAL	572	1,628,196,074	572	1,650,451,033	0	22,254,959

**FISCAL YEAR 2023 CONTRACT BUDGET CHANGES
ALL FUNDS**

DEPARTMENT OF SOCIAL SERVICES

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
101	600	31	6,512,212	31	6,512,212	0	0
101	602	50	3,132,549	50	3,132,549	0	0
101	607	1	2,000	1	2,000	0	0
101	608	100	1,404,908	100	1,404,908	0	0
101	612	157	3,028,739	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	158,363	1	158,363	0	0
101	624	100	8,738,300	100	8,738,300	0	0
101	633	20	2,491,717	20	1,833,780	0	-657,937
101	671	20	1,506,522	20	1,506,522	0	0
101	681	8	35,301	8	35,301	0	0
101	682	6	286,701	6	286,701	0	0
101	683	7	702,000	7	702,000	0	0
101	684	1	2,206,384	1	2,206,384	0	0
101	686	10	2,204,647	10	2,204,647	0	0
	SUBTOTAL	689	65,626,913	689	64,968,976	0	-657,937
103	600	15	891,324	15	891,324	0	0
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	46,959,510	64	48,079,510	0	1,120,000
103	650	1	57,715,384	1	57,715,384	0	0
103	662	74	146,429,920	74	146,429,920	0	0
103	671	1	4,062	1	4,062	0	0
103	684	3	8,829,850	3	8,829,850	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	272,303,340	201	273,423,340	0	1,120,000
104	600	13	10,000	13	10,000	0	0
104	602	1	2,000	1	2,000	0	0
104	612	1	16,158	1	16,158	0	0
104	615	1	73,706	1	73,706	0	0
104	622	2	3,881,736	2	3,881,736	0	0
104	647	118	90,903,328	118	90,903,328	0	0
104	684	1	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	6,816,568	26	6,816,568	0	0
105	613	1	100,000	1	100,000	0	0

**FISCAL YEAR 2023 CONTRACT BUDGET CHANGES
ALL FUNDS**

DEPARTMENT OF SOCIAL SERVICES

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
105	641	10	30,142,538	10	30,142,538	0	0
105	650	3	21,174,860	3	22,072,620	0	897,760
105	651	72	220,078,717	72	253,908,534	0	33,829,817
105	684	2	619,715	2	619,715	0	0
105	686	4	410,590	4	410,590	0	0
	SUBTOTAL	118	279,342,988	118	314,070,565	0	34,727,577
107	650	76	190,048,656	76	226,730,456	0	36,681,800
	SUBTOTAL	76	190,048,656	76	226,730,456	0	36,681,800
109	600	1	440,000	1	440,000	0	0
109	602	1	12,600	1	12,600	0	0
109	608	1	100,000	1	100,000	0	0
109	612	6	100,000	6	100,000	0	0
109	613	1	50,000	1	50,000	0	0
109	615	1	65,000	1	65,000	0	0
109	619	1	500,000	1	500,000	0	0
109	622	2	400,000	2	400,000	0	0
109	624	1	50,000	1	50,000	0	0
109	633	1	50,840	1	50,840	0	0
109	649	1	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	5,219,651	15	5,219,651	0	0
	SUBTOTAL	15	5,219,651	15	5,219,651	0	0
	TOTAL	1,259	915,252,160	1,259	987,123,600	0	71,871,440

**FISCAL YEAR 2023 CONTRACT BUDGET CHANGES
ALL FUNDS**

DEPARTMENT OF HOMELESS SERVICES

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	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	1,030,172,020	282	1,054,199,096	0	24,027,076
200	659	138	730,541,202	138	740,745,740	0	10,204,538
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	1,817,284,947	537	1,851,516,561	0	34,231,614
201	600	15	414,860	15	414,860	0	0
201	602	1	5,000	1	5,000	0	0
201	607	1	5,000	1	5,000	0	0
201	608	1	22,113	1	22,113	0	0
201	612	2	5,833	2	5,833	0	0
201	615	2	106,812	2	106,812	0	0
201	619	1	1,349,517	1	1,349,517	0	0
201	622	1	25,000	1	25,000	0	0
201	624	1	138,354	1	138,354	0	0
201	671	2	1,162,611	2	1,162,611	0	0
201	681	2	386,414	2	386,414	0	0
201	684	2	2,339,001	2	2,339,001	0	0
201	686	1	39,500	1	39,500	0	0
	SUBTOTAL	32	6,000,015	32	6,000,015	0	0
202	600	1	140,000	1	140,000	0	0
202	633	1	6,787,173	1	6,787,173	0	0
202	659	5	283,526,879	5	283,526,879	0	0
	SUBTOTAL	7	290,454,052	7	290,454,052	0	0
	TOTAL	576	2,113,739,014	576	2,147,970,628	0	34,231,614

**FISCAL YEAR 2023 CONTRACT BUDGET CHANGES
ALL FUNDS**

DEPARTMENT OF CORRECTION

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
003	600	12	36,082,132	12	37,555,797	0	1,473,665
003	602	2	6,454,155	2	6,454,155	0	0
003	607	1	130,000	1	130,000	0	0
003	608	28	14,217,036	28	16,701,200	0	2,484,164
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	59,250,327	54	63,208,156	0	3,957,829
004	600	1	2,475,414	1	2,475,414	0	0
004	608	2	168,911	2	168,911	0	0
004	686	4	12,160,395	4	12,160,395	0	0
	SUBTOTAL	7	14,804,720	7	14,804,720	0	0
	TOTAL	61	74,055,047	61	78,012,876	0	3,957,829

**FISCAL YEAR 2023 CONTRACT BUDGET CHANGES
ALL FUNDS**

MISCELLANEOUS

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	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	6,989,825	1	6,989,825	0	0
002	678	51	394,643,681	51	543,931,001	0	149,287,320
002	681	4	17,580,779	4	17,580,779	0	0
002	682	6	766,110	6	766,110	0	0
002	683	1	24,532,412	1	24,532,412	0	0
002	686	1	20,565,000	1	20,565,000	0	0
	SUBTOTAL	66	468,298,655	66	617,585,975	0	149,287,320
005	600	1	275,708	1	275,708	0	0
005	665	1	186,523,735	1	192,173,735	0	5,650,000
005	682	8	183,088,552	8	192,448,639	0	9,360,087
	SUBTOTAL	10	369,887,995	10	384,898,082	0	15,010,087
	TOTAL	76	838,186,650	76	1,002,484,057	0	164,297,407

**FISCAL YEAR 2023 CONTRACT BUDGET CHANGES
ALL FUNDS**

DEBT SERVICE

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
001	617	1	12,714,298	1	12,714,298	0	0
001	618	1	91,268,675	1	56,268,675	0	-35,000,000
	SUBTOTAL	2	103,982,973	2	68,982,973	0	-35,000,000
	TOTAL	2	103,982,973	2	68,982,973	0	-35,000,000

**FISCAL YEAR 2023 CONTRACT BUDGET CHANGES
ALL FUNDS**

DEPARTMENT FOR THE AGING

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
003	600	2	25,000	2	25,000	0	0
003	602	1	12,700	1	12,700	0	0
003	608	2	50,000	2	50,000	0	0
003	613	3	40,000	3	40,000	0	0
003	615	4	69,546	4	69,546	0	0
003	622	2	339,036	2	339,036	0	0
003	671	1	4,000	1	4,000	0	0
003	676	1	300,000	1	300,000	0	0
003	678	1,278	202,838,778	1278	246,121,146	0	43,282,368
003	681	17	697,769	17	697,769	0	0
003	682	1	20,000	1	20,000	0	0
003	684	3	50,000	3	50,000	0	0
003	686	4	6,803,632	4	6,803,632	0	0
	SUBTOTAL	1,319	211,250,461	1,319	254,532,829	0	43,282,368
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	44,719	2	44,719	0	0
004	622	1	2,000	1	2,000	0	0
004	686	2	1,776,279	2	1,776,279	0	0
	SUBTOTAL	19	1,986,034	19	1,986,034	0	0
005	678	56	89,014,205	56	89,014,205	0	0
005	686	1	15,000	1	15,000	0	0
	SUBTOTAL	57	89,029,205	57	89,029,205	0	0
	TOTAL	1,395	302,265,700	1,395	345,548,068	0	43,282,368

**FISCAL YEAR 2023 CONTRACT BUDGET CHANGES
ALL FUNDS**

DEPARTMENT OF CULTURAL AFFAIRS

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
002	602	1	1,481	1	1,481	0	0
002	608	1	30,150	1	30,150	0	0
002	612	1	14,591	1	14,591	0	0
002	615	1	440	1	440	0	0
002	622	1	3,280	1	3,280	0	0
002	624	1	34,814	1	34,814	0	0
002	683	1	10,000	1	10,000	0	0
002	686	1	49,000	1	49,000	0	0
	SUBTOTAL	8	143,756	8	143,756	0	0
003	667	650	34,712,296	650	85,490,296	0	50,778,000
	SUBTOTAL	650	34,712,296	650	85,490,296	0	50,778,000
	TOTAL	658	34,856,052	658	85,634,052	0	50,778,000

**FISCAL YEAR 2023 CONTRACT BUDGET CHANGES
ALL FUNDS**

DEPARTMENT OF YOUTH & COMMUNITY DEV

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
005	616	9	941,188	9	941,188	0	0
005	678	393	31,791,129	394	119,628,683	1	87,837,554
005	681	2	212,082	2	212,082	0	0
005	684	1	105,000	1	105,000	0	0
005	686	1	72,095	1	72,095	0	0
	SUBTOTAL	406	33,121,494	407	120,959,048	1	87,837,554
106	616	1	28,867	1	28,867	0	0
106	678	177	39,995,760	177	49,695,760	0	9,700,000
106	681	1	11,369	1	11,369	0	0
106	686	10	1,914,066	10	1,914,066	0	0
106	689	1	894,600	1	894,600	0	0
106	695	10	3,930,213	10	3,930,213	0	0
	SUBTOTAL	200	46,774,875	200	56,474,875	0	9,700,000
312	600	1	3,422,258	1	3,422,258	0	0
312	616	1	2,799,938	1	2,799,938	0	0
312	678	123	19,499,036	123	19,499,036	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	1,229,709	11	1,229,709	0	0
312	689	1	100,000	1	100,000	0	0
312	695	585	483,049,118	585	533,081,552	0	50,032,434
	SUBTOTAL	724	511,739,859	724	561,772,293	0	50,032,434
	TOTAL	1,330	591,636,228	1,331	739,206,216	1	147,569,988

**FISCAL YEAR 2023 CONTRACT BUDGET CHANGES
ALL FUNDS**

DEPARTMENT OF PROBATION

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
003	600	5	28,198,735	5	32,299,987	0	4,101,252
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	29,818,029	23	33,919,281	0	4,101,252
004	612	1	28,457	1	28,457	0	0
	SUBTOTAL	1	28,457	1	28,457	0	0
	TOTAL	24	29,846,486	24	33,947,738	0	4,101,252

**FISCAL YEAR 2023 CONTRACT BUDGET CHANGES
ALL FUNDS**

DEPARTMENT OF SMALL BUSINESS SERVICES

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
002	600	58	38,198,977	58	56,604,472	0	18,405,495
002	602	1	10,000	1	10,000	0	0
002	608	1	1,200	1	1,200	0	0
002	613	1	15,000	1	15,000	0	0
002	615	1	13,150	1	13,150	0	0
002	622	1	281,875	1	281,875	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	9,990	1	9,990	0	0
002	683	1	82,625	1	82,625	0	0
002	684	1	125,225	1	125,225	0	0
002	685	1	68,937	1	68,937	0	0
002	686	1	218,821	1	218,821	0	0
	SUBTOTAL	71	39,132,155	71	57,537,650	0	18,405,495
005	600	6	3,271,554	6	6,701,554	0	3,430,000
005	622	1	709	1	709	0	0
005	671	1	35,500	1	35,500	0	0
005	686	1	2,150	1	2,150	0	0
	SUBTOTAL	9	3,309,913	9	6,739,913	0	3,430,000
006	600	1	40,460,896	1	53,070,896	0	12,610,000
006	660	1	21,371,051	1	23,251,051	0	1,880,000
	SUBTOTAL	2	61,831,947	2	76,321,947	0	14,490,000
011	600	10	32,740,950	10	45,603,436	0	12,862,486
011	615	1	25,000	1	25,000	0	0
011	622	1	40,000	1	40,000	0	0
011	678	14	26,126,540	14	26,126,540	0	0
	SUBTOTAL	26	58,932,490	26	71,794,976	0	12,862,486
012	600	1	18,546,558	1	18,546,558	0	0
012	660	1	31,161,848	1	31,161,848	0	0
	SUBTOTAL	2	49,708,406	2	49,708,406	0	0
	TOTAL	110	212,914,911	110	262,102,892	0	49,187,981

**FISCAL YEAR 2023 CONTRACT BUDGET CHANGES
ALL FUNDS**

HOUSING PRESERVATION AND DEVELOPMENT

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
008	600	5	238,000	5	238,000	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	377,782	1	377,782	0	0
008	616	1	107,462	1	107,462	0	0
008	619	1	3,500	1	3,500	0	0
008	622	4	460,253	4	460,253	0	0
008	671	1	69,062	1	69,062	0	0
008	686	1	685,234	1	685,234	0	0
	SUBTOTAL	17	3,157,435	17	3,157,435	0	0
009	600	1	6,755,051	1	21,129,501	0	14,374,450
009	608	1	110,000	1	110,000	0	0
009	616	0	0	1	3,651,000	1	3,651,000
009	671	2	40,000	2	40,000	0	0
	SUBTOTAL	4	6,905,051	5	24,930,501	1	18,025,450
010	600	1	1,093,812	1	1,093,812	0	0
010	608	46	2,660,268	46	2,660,268	0	0
010	613	1	49,328	1	49,328	0	0
010	616	3	1,340,000	3	1,340,000	0	0
010	619	3	380,000	3	380,000	0	0
010	622	1	380,261	1	380,261	0	0
010	629	3	146,100	3	146,100	0	0
010	671	2	48,840	2	48,840	0	0
010	682	3	50,000	3	50,000	0	0
010	686	1	4,172	1	4,172	0	0
	SUBTOTAL	64	6,152,781	64	6,152,781	0	0
011	600	9	25,440,755	9	23,440,755	0	-2,000,000
011	608	10	9,800,999	10	9,800,999	0	0
011	619	1	429,020	1	429,020	0	0
011	622	1	411,626	1	411,626	0	0
011	624	1	1,060	1	1,060	0	0
011	671	1	357,116	1	357,116	0	0
011	686	1	85,000	1	85,000	0	0
	SUBTOTAL	24	36,525,576	24	34,525,576	0	-2,000,000
013	600	1	29,874,802	1	29,874,802	0	0
013	616	1	87,256	1	87,256	0	0
013	619	1	365,000	1	365,000	0	0
013	622	1	284,960	1	284,960	0	0
013	671	1	50,000	1	50,000	0	0
013	686	1	500,000	1	500,000	0	0
	SUBTOTAL	6	31,162,018	6	31,162,018	0	0
014	616	5	30,813,572	5	34,533,572	0	3,720,000

**FISCAL YEAR 2023 CONTRACT BUDGET CHANGES
ALL FUNDS**

HOUSING PRESERVATION AND DEVELOPMENT

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
014	622	1	20,000	1	20,000	0	0
	SUBTOTAL	6	30,833,572	6	34,553,572	0	3,720,000
	TOTAL	121	114,736,433	122	134,481,883	1	19,745,450

**FISCAL YEAR 2023 CONTRACT BUDGET CHANGES
ALL FUNDS**

DEPARTMENT OF BUILDINGS

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
002	600	5	13,564,459	5	14,481,759	0	917,300
002	612	1	22,000	1	22,000	0	0
002	613	1	692,537	1	692,537	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	676,000	1	676,000	0	0
002	683	1	700,000	1	900,000	0	200,000
002	684	1	10,719,972	1	15,653,955	0	4,933,983
002	686	6	4,728,261	6	4,728,261	0	0
	SUBTOTAL	18	34,503,229	18	40,554,512	0	6,051,283
	TOTAL	18	34,503,229	18	40,554,512	0	6,051,283

**FISCAL YEAR 2023 CONTRACT BUDGET CHANGES
ALL FUNDS**

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
111	600	7	2,068,818	7	11,924,578	0	9,855,760
111	602	11	16,999	11	16,999	0	0
111	607	12	6,000	12	6,000	0	0
111	608	11	11,609	11	11,609	0	0
111	612	42	154,100	42	154,100	0	0
111	613	28	1,549,003	28	1,549,003	0	0
111	615	13	66,750	13	66,750	0	0
111	619	3	229,034	3	229,034	0	0
111	622	34	766,566	34	766,566	0	0
111	624	18	349,822	18	349,822	0	0
111	660	4	29,781	4	29,781	0	0
111	671	7	292,954	7	300,954	0	8,000
111	676	56	2,435,790	56	2,435,790	0	0
111	684	1	35,000	1	35,000	0	0
111	686	64	481,413	64	481,413	0	0
	SUBTOTAL	311	8,493,639	311	18,357,399	0	9,863,760
112	600	20	109,349,960	20	123,677,871	0	14,327,911
112	602	11	1,500	11	1,500	0	0
112	608	57	1,015,233	57	1,015,233	0	0
112	613	7	255,404	7	255,404	0	0
112	615	16	137,306	16	137,306	0	0
112	622	5	70,438	5	70,438	0	0
112	651	45	81,717,747	45	81,717,747	0	0
112	660	2	672,403	2	672,403	0	0
112	671	5	532,181	5	532,181	0	0
112	676	1	10,000	1	10,000	0	0
112	684	3	308,387	3	308,387	0	0
112	686	18	24,991,098	18	24,991,098	0	0
	SUBTOTAL	190	219,061,657	190	233,389,568	0	14,327,911
113	600	1	27,904,600	1	36,259,232	0	8,354,632
113	602	2	18,689	2	18,689	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	600,882	11	600,882	0	0
113	622	1	6,000	1	6,000	0	0
113	624	1	500	1	500	0	0
113	633	1	19,500	1	19,500	0	0
113	660	1	77,972	1	77,972	0	0
113	671	6	174,113	6	174,113	0	0
113	686	67	20,886,131	67	20,886,131	0	0
	SUBTOTAL	110	49,739,158	110	58,093,790	0	8,354,632
114	600	8	6,278,983	8	6,403,483	0	124,500
114	602	1	2,661	1	2,661	0	0

**FISCAL YEAR 2023 CONTRACT BUDGET CHANGES
ALL FUNDS**

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
114	608	1	63,696	1	63,696	0	0
114	612	1	2,952	1	2,952	0	0
114	613	1	77,862	1	77,862	0	0
114	615	10	127,560	10	127,560	0	0
114	622	1	21,068	1	21,068	0	0
114	624	1	2,642	1	2,642	0	0
114	633	1	215,500	1	215,500	0	0
114	658	1	14,884,964	1	14,884,964	0	0
114	660	1	34,648	1	34,648	0	0
114	671	1	115,070	1	115,070	0	0
114	676	1	12,600	1	12,600	0	0
114	684	3	1,060	3	1,060	0	0
114	686	1	2,295,756	1	2,295,756	0	0
	SUBTOTAL	33	24,137,022	33	24,261,522	0	124,500
115	600	1	256,237	1	256,237	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	90,000	5	90,000	0	0
115	633	1	14,902,264	1	14,902,264	0	0
115	655	161	237,632,480	161	257,332,480	0	19,700,000
115	681	1	222,492	1	222,492	0	0
	SUBTOTAL	172	253,251,473	172	272,951,473	0	19,700,000
116	600	1	605,072	1	595,072	0	-10,000
116	602	1	1,432	1	1,432	0	0
116	608	23	2,106,546	23	2,106,546	0	0
116	613	1	292,277	1	292,277	0	0
116	619	1	3,335,591	1	3,335,591	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	348,665	1	348,665	0	0
116	686	1	39,863	1	39,863	0	0
	SUBTOTAL	31	7,012,993	31	7,002,993	0	-10,000
117	600	1	21,180,026	1	41,303,002	0	20,122,976
117	615	1	750,819	1	750,819	0	0
117	622	1	35,956	1	35,956	0	0
117	624	1	64,248	1	64,248	0	0
117	660	1	72,000	1	72,000	0	0
117	671	1	167,609	1	167,609	0	0
117	686	8	3,226,196	8	3,726,196	0	500,000
	SUBTOTAL	14	25,496,854	14	46,119,830	0	20,622,976
118	600	1	1,200,550	1	1,200,550	0	0
118	615	37	294,186	37	294,186	0	0

**FISCAL YEAR 2023 CONTRACT BUDGET CHANGES
ALL FUNDS**

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
118	622	4	13,000	4	13,000	0	0
118	655	1	41,533,719	1	41,533,719	0	0
118	660	2	50,000	2	50,000	0	0
118	671	8	26,000	8	26,000	0	0
118	681	1	311,227	1	311,227	0	0
118	686	1	48,350	1	48,350	0	0
	SUBTOTAL	55	43,477,032	55	43,477,032	0	0
119	600	15	52,998	15	152,998	0	100,000
119	612	1	1,000	1	1,000	0	0
119	613	1	84,000	1	84,000	0	0
119	615	1	201,520	1	201,520	0	0
119	633	1	1,000	1	1,000	0	0
119	660	1	2,000	1	2,000	0	0
119	671	1	73,000	1	73,000	0	0
119	686	7	116,670	7	116,670	0	0
	SUBTOTAL	28	532,188	28	632,188	0	100,000
120	600	1	5,005,937	1	34,291,093	0	29,285,156
120	608	1	980	1	980	0	0
120	633	1	79,000	1	79,000	0	0
120	655	182	381,427,400	182	382,927,400	0	1,500,000
120	660	1	32,100	1	32,100	0	0
120	671	1	14,580	1	14,580	0	0
120	686	1	190,252	1	190,252	0	0
	SUBTOTAL	188	386,750,249	188	417,535,405	0	30,785,156
121	655	68	11,710,272	68	11,710,272	0	0
	SUBTOTAL	68	11,710,272	68	11,710,272	0	0
122	600	1	10,050,117	1	10,050,117	0	0
122	615	1	110,000	1	110,000	0	0
122	633	1	85,000	1	85,000	0	0
122	655	61	100,396,396	61	100,396,396	0	0
122	660	1	130,000	1	130,000	0	0
122	671	1	44,000	1	44,000	0	0
122	686	1	52,000	1	52,000	0	0
	SUBTOTAL	67	110,867,513	67	110,867,513	0	0
	TOTAL	1,267	1,140,530,050	1,267	1,244,398,985	0	103,868,935

**FISCAL YEAR 2023 CONTRACT BUDGET CHANGES
ALL FUNDS**

OFFICE OF ADMIN TRIALS & HEARINGS

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
002	600	18	3,934,458	18	3,944,458	0	10,000
002	602	1	153,185	1	153,185	0	0
002	608	1	35,000	1	35,000	0	0
002	612	1	54,108	1	54,108	0	0
002	615	1	50,555	1	50,555	0	0
002	619	2	1,006,132	2	1,006,132	0	0
002	622	1	75,169	1	75,169	0	0
002	624	2	540,011	2	540,011	0	0
002	671	1	111,000	1	114,000	0	3,000
002	685	1	22,150	1	22,150	0	0
002	686	1	3,562,000	1	3,562,000	0	0
	SUBTOTAL	30	9,543,768	30	9,556,768	0	13,000
	TOTAL	30	9,543,768	30	9,556,768	0	13,000

**FISCAL YEAR 2023 CONTRACT BUDGET CHANGES
ALL FUNDS**

DEPARTMENT OF ENVIRONMENTAL PROTECT.

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
004	600	31	189,416,105	31	202,581,105	0	13,165,000
004	602	3	609,200	3	609,200	0	0
004	607	5	394,700	5	394,700	0	0
004	608	111	50,107,558	111	50,107,558	0	0
004	612	6	184,600	6	184,600	0	0
004	613	7	3,750,237	7	3,750,237	0	0
004	615	1	989,922	1	989,922	0	0
004	616	1	3,500	1	3,500	0	0
004	619	1	8,510,317	1	8,510,317	0	0
004	624	14	1,498,434	14	1,498,434	0	0
004	671	16	1,043,156	16	1,043,156	0	0
004	676	37	8,779,771	37	8,779,771	0	0
004	683	1	22,000	1	22,000	0	0
004	684	1	3,489,562	1	3,489,562	0	0
004	686	11	10,057,375	11	10,057,375	0	0
	SUBTOTAL	246	278,856,437	246	292,021,437	0	13,165,000
005	600	1	40,586,990	1	43,343,721	0	2,756,731
005	608	9	1,539,853	9	1,539,853	0	0
005	612	1	25,553	1	25,553	0	0
005	613	1	57,000	1	57,000	0	0
005	615	1	16,769	1	16,769	0	0
005	624	1	500	1	500	0	0
005	671	8	92,480	8	92,480	0	0
005	686	1	20,000	1	20,000	0	0
	SUBTOTAL	23	42,339,145	23	45,095,876	0	2,756,731
006	600	7	4,376,300	7	4,376,300	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	14,785,150	6	14,785,150	0	0
006	615	7	199,000	7	199,000	0	0
006	616	1	10,000	1	10,000	0	0
006	619	1	1,699,106	1	1,699,106	0	0
006	622	6	19,264	6	19,264	0	0
006	624	3	5,000	3	5,000	0	0
006	660	1	500	1	500	0	0
006	671	17	391,094	17	391,094	0	0
006	676	2	45,000	2	45,000	0	0
006	684	4	170,000	4	170,000	0	0
006	686	5	81,654	5	81,654	0	0
	SUBTOTAL	110	24,606,405	110	24,606,405	0	0
	TOTAL	379	345,801,987	379	361,723,718	0	15,921,731

**FISCAL YEAR 2023 CONTRACT BUDGET CHANGES
ALL FUNDS**

DEPARTMENT OF SANITATION

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
106	600	3	2,800,932	3	6,720,932	0	3,920,000
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	1,543,070	1	1,543,070	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	3,659,007	16	3,659,007	0	0
	SUBTOTAL	46	11,457,901	46	15,377,901	0	3,920,000
109	600	1	3,071,192	1	3,336,228	0	265,036
109	602	1	85,300	1	85,300	0	0
109	608	1	13,000	1	13,000	0	0
109	612	1	7,000	1	7,000	0	0
109	615	1	5,496,570	1	5,496,570	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	100,000	2	100,000	0	0
109	671	1	26,000	1	26,000	0	0
109	676	1	50,000	1	50,000	0	0
109	686	4	23,734,255	4	23,734,255	0	0
	SUBTOTAL	16	34,421,390	16	34,686,426	0	265,036
110	600	11	19,520,991	11	19,520,991	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	469,784,503	30	469,784,503	0	0
110	622	1	75,000	1	75,000	0	0
110	624	1	447,237	1	447,237	0	0
110	671	1	26,860	1	26,860	0	0
110	676	1	111,600	1	111,600	0	0
110	686	1	881,500	1	881,500	0	0
	SUBTOTAL	59	492,796,481	59	492,796,481	0	0
111	615	1	1,000	1	1,000	0	0
111	624	11	155,000	11	155,000	0	0
111	671	1	10,000	1	10,000	0	0
111	676	19	2,000,000	19	2,000,000	0	0
111	684	1	20,000	1	20,000	0	0

**FISCAL YEAR 2023 CONTRACT BUDGET CHANGES
ALL FUNDS**

DEPARTMENT OF SANITATION

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
	SUBTOTAL	33	2,186,000	33	2,186,000	0	0
112	600	1	200,000	1	200,000	0	0
112	607	13	1,138,000	13	1,138,000	0	0
112	608	1	80,000	1	80,000	0	0
112	615	1	1,000	1	1,000	0	0
112	619	1	1,435,703	1	1,435,703	0	0
112	671	1	1,000	1	1,000	0	0
	SUBTOTAL	18	2,855,703	18	2,855,703	0	0
113	607	1	1,200,000	1	1,200,000	0	0
113	608	1	84,000	1	84,000	0	0
113	612	1	1,000	1	1,000	0	0
113	615	1	2,500	1	2,500	0	0
113	624	1	35,000	1	35,000	0	0
	SUBTOTAL	5	1,322,500	5	1,322,500	0	0
	TOTAL	177	545,039,975	177	549,225,011	0	4,185,036

**FISCAL YEAR 2023 CONTRACT BUDGET CHANGES
ALL FUNDS**

BUSINESS INTEGRITY COMMISSION

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
002	600	2	4,895	2	4,895	0	0
002	607	1	11,000	1	8,500	0	-2,500
002	612	1	13,800	1	13,800	0	0
002	613	1	24,030	1	24,030	0	0
002	624	1	11,500	1	11,500	0	0
002	671	1	20,000	1	20,000	0	0
002	686	1	11,000	1	11,000	0	0
	SUBTOTAL	8	96,225	8	93,725	0	-2,500
	TOTAL	8	96,225	8	93,725	0	-2,500

**FISCAL YEAR 2023 CONTRACT BUDGET CHANGES
ALL FUNDS**

DEPARTMENT OF FINANCE

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
011	600	13	3,424,260	13	3,398,320	0	-25,940
011	608	14	21,196,284	14	21,196,284	0	0
011	615	1	419,500	1	419,500	0	0
011	619	3	805,535	3	805,535	0	0
011	624	1	65,000	1	65,000	0	0
011	671	1	334,958	1	334,958	0	0
011	684	2	4,447,989	2	4,447,989	0	0
011	686	1	45,000	1	45,000	0	0
	SUBTOTAL	36	30,738,526	36	30,712,586	0	-25,940
022	600	1	806,956	1	1,606,956	0	800,000
022	608	1	29,871	1	29,871	0	0
022	615	1	1,173,507	1	1,173,507	0	0
022	618	3	33,723,030	3	33,723,030	0	0
022	671	1	5,060	1	5,060	0	0
022	686	1	136,798	1	136,798	0	0
	SUBTOTAL	8	35,875,222	8	36,675,222	0	800,000
033	600	1	1,353,236	1	1,353,236	0	0
033	608	3	287,125	3	287,125	0	0
033	615	3	507,842	3	507,842	0	0
033	671	1	51,125	1	51,125	0	0
033	684	1	25,000	1	25,000	0	0
	SUBTOTAL	9	2,224,328	9	2,224,328	0	0
044	600	1	5,600	1	5,600	0	0
044	608	1	3,800	1	3,800	0	0
044	615	3	23,496	3	23,496	0	0
044	671	1	25,712	1	25,712	0	0
	SUBTOTAL	6	58,608	6	58,608	0	0
055	600	1	4,000	1	4,000	0	0
055	671	1	12,590	1	12,590	0	0
	SUBTOTAL	2	16,590	2	16,590	0	0
077	600	1	486,498	1	486,498	0	0
077	615	1	204,695	1	204,695	0	0
	SUBTOTAL	2	691,193	2	691,193	0	0
099	600	1	16,643,819	1	18,737,569	0	2,093,750
099	615	1	24,800	1	24,800	0	0
099	671	1	23,500	1	23,500	0	0
	SUBTOTAL	3	16,692,119	3	18,785,869	0	2,093,750
	TOTAL	66	86,296,586	66	89,164,396	0	2,867,810

**FISCAL YEAR 2023 CONTRACT BUDGET CHANGES
ALL FUNDS**

DEPARTMENT OF TRANSPORTATION

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
007	600	17	10,828,869	17	10,828,869	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	1,657,463	2	1,657,463	0	0
007	684	1	31,000	1	31,000	0	0
007	686	2	20,000	2	20,000	0	0
	SUBTOTAL	105	21,676,693	105	21,676,693	0	0
011	600	23	2,040,971	23	2,040,971	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	7,193,209	1	7,193,209	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	172,445	9	172,445	0	0
011	672	1	4,000	1	4,000	0	0
011	676	1	321,514	1	321,514	0	0
011	683	1	100,000	1	100,000	0	0
011	684	3	1,319,682	3	1,319,682	0	0
011	686	1	662,000	1	662,000	0	0
	SUBTOTAL	130	13,182,969	130	13,182,969	0	0
012	600	21	14,565,990	21	14,565,990	0	0
012	602	5	11,910	5	11,910	0	0
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	3,079,069	1	3,079,069	0	0
012	624	6	3,194,071	6	3,194,071	0	0

**FISCAL YEAR 2023 CONTRACT BUDGET CHANGES
ALL FUNDS**

DEPARTMENT OF TRANSPORTATION

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
012	671	5	25,699	5	25,699	0	0
012	676	1	870,189	1	870,189	0	0
	SUBTOTAL	103	25,124,268	103	25,124,268	0	0
013	600	6	2,741,476	6	2,741,476	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	12,769,596	2	12,769,596	0	0
013	624	4	1,145,445	4	1,145,445	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	32	26,646,521	32	26,646,521	0	0
014	600	23	34,180,229	23	34,980,229	0	800,000
014	602	7	18,534,770	7	18,534,770	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	315,856	5	315,856	0	0
014	618	1	13,716,501	1	13,716,501	0	0
014	619	3	598,450	3	598,450	0	0
014	622	2	264,300	2	264,300	0	0
014	624	11	878,137	11	878,137	0	0
014	633	1	557,000	1	557,000	0	0
014	671	10	127,700	10	127,700	0	0
014	676	55	260,430,882	55	260,430,882	0	0
014	683	3	2,240,000	3	2,240,000	0	0
014	684	6	4,572,958	6	4,572,958	0	0
014	686	6	12,588,222	6	12,588,222	0	0
	SUBTOTAL	212	355,995,023	212	356,795,023	0	800,000
	TOTAL	582	442,625,474	582	443,425,474	0	800,000

**FISCAL YEAR 2023 CONTRACT BUDGET CHANGES
ALL FUNDS**

DEPARTMENT OF PARKS AND RECREATION

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
006	600	99	61,561,815	99	70,022,215	0	8,460,400
006	602	2	191,344	2	409,744	0	218,400
006	607	8	3,181,070	8	3,181,070	0	0
006	608	51	1,136,574	51	1,136,574	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	73,584,245	222	82,263,045	0	8,678,800
007	600	5	62,434	5	62,434	0	0
007	602	7	45,078	7	45,078	0	0
007	608	11	25,000	11	25,000	0	0
007	612	5	90,000	5	90,000	0	0
007	615	1	143,000	1	143,000	0	0
007	624	3	5,000	3	5,000	0	0
007	671	3	92,500	3	92,500	0	0
007	684	1	105,000	1	105,000	0	0
007	686	4	30,000	4	30,000	0	0
	SUBTOTAL	40	598,012	40	598,012	0	0
009	600	1	12,000	1	12,000	0	0
009	608	3	55,000	3	55,000	0	0
009	633	1	33,500	1	33,500	0	0
009	695	1	22,000	1	22,000	0	0
	SUBTOTAL	6	122,500	6	122,500	0	0
010	608	2	2,027	2	2,027	0	0
010	612	12	95,000	12	95,000	0	0
010	671	1	2,605	1	2,605	0	0
010	686	1	2,395	1	2,395	0	0
	SUBTOTAL	16	102,027	16	102,027	0	0
	TOTAL	284	74,406,784	284	83,085,584	0	8,678,800

**FISCAL YEAR 2023 CONTRACT BUDGET CHANGES
ALL FUNDS**

DEPARTMENT OF DESIGN & CONSTRUCTION

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
002	600	8	23,280,191	8	23,280,191	0	0
002	608	4	100,000	4	100,000	0	0
002	612	3	93,500	3	93,500	0	0
002	613	2	336,154	2	336,154	0	0
002	619	1	383,532	1	383,532	0	0
002	620	1	2,500	1	2,500	0	0
002	622	2	110,000	2	110,000	0	0
002	624	3	15,000	3	15,000	0	0
002	633	1	35,000	1	35,000	0	0
002	667	0	0	3	1,500,000	3	1,500,000
002	671	21	300,264	21	300,264	0	0
002	684	61	170,000	61	170,000	0	0
002	686	21	5,988,321	21	5,988,321	0	0
SUBTOTAL		128	30,814,462	131	32,314,462	3	1,500,000
TOTAL		128	30,814,462	131	32,314,462	3	1,500,000

**FISCAL YEAR 2023 CONTRACT BUDGET CHANGES
ALL FUNDS**

DEPARTMENT OF CITYWIDE ADMIN SERVICE

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
002	600	1	102,400	1	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	5,000	0	-3,000
006	622	1	100	1	100	0	0
006	624	1	10,000	0	0	-1	-10,000
006	633	0	0	1	3,000	1	3,000
	SUBTOTAL	3	18,100	3	8,100	0	-10,000
190	600	1	1,283,925	1	1,483,925	0	200,000
190	602	1	30,000	1	30,000	0	0
190	607	1	128,316	1	128,316	0	0
190	613	2	60,760	2	60,760	0	0
190	615	1	100,000	1	100,000	0	0
190	619	2	589,160	2	589,160	0	0
190	622	2	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	906,172	1	2,405,093	0	1,498,921
190	686	1	542,000	1	542,000	0	0
	SUBTOTAL	16	4,160,082	16	5,859,003	0	1,698,921
290	607	1	9,000	1	9,000	0	0
290	608	1	108,626	1	108,626	0	0
290	612	1	19,200	1	19,200	0	0
290	613	1	19,213	1	19,213	0	0
290	615	1	5,000	1	5,000	0	0
290	619	3	14,771,877	3	14,771,877	0	0
290	622	1	66,101	1	66,101	0	0
290	633	1	500	1	500	0	0
290	671	1	8,270	1	8,270	0	0
	SUBTOTAL	11	15,007,787	11	15,007,787	0	0
390	600	2	9,019,094	2	9,019,094	0	0
390	608	18	15,017,938	18	15,017,938	0	0
390	615	1	690	1	690	0	0
390	619	2	3,806,403	2	3,806,403	0	0

**FISCAL YEAR 2023 CONTRACT BUDGET CHANGES
ALL FUNDS**

DEPARTMENT OF CITYWIDE ADMIN SERVICE

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
390	622	1	38,246	1	38,246	0	0
390	624	4	657,229	4	657,229	0	0
390	633	2	29,129	2	29,129	0	0
390	671	1	90,665	1	90,665	0	0
390	676	2	3,521,422	2	3,521,422	0	0
390	683	1	957,000	1	957,000	0	0
390	684	3	38,625	3	38,625	0	0
390	686	3	467,780	3	467,780	0	0
	SUBTOTAL	40	33,644,221	40	33,644,221	0	0
490	600	4	407,661	4	407,661	0	0
490	602	1	2,000	1	2,000	0	0
490	608	2	43,998	2	43,998	0	0
490	612	1	15,498	1	15,498	0	0
490	613	1	81,171	1	81,171	0	0
490	615	1	1,000	1	1,000	0	0
490	619	1	73,500	1	73,500	0	0
490	622	2	325,409	2	325,409	0	0
490	624	2	3,000	2	3,000	0	0
490	671	1	3,740	1	3,740	0	0
	SUBTOTAL	16	956,977	16	956,977	0	0
590	600	1	150,000	1	150,000	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
590	686	1	12,458	1	12,458	0	0
	SUBTOTAL	9	310,763	9	310,763	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	9,278,000	0	734,000
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	9,598,622	0	734,000
890	600	2	88,033	2	88,033	0	0
890	607	1	2,432,459	1	2,432,459	0	0

**FISCAL YEAR 2023 CONTRACT BUDGET CHANGES
ALL FUNDS**

DEPARTMENT OF CITYWIDE ADMIN SERVICE

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
890	608	1	6,500	1	6,500	0	0
890	612	1	4,284	1	4,284	0	0
890	619	1	900	1	900	0	0
890	624	1	1,708	1	1,708	0	0
890	671	1	178,485	1	178,485	0	0
890	684	1	542,399	1	542,399	0	0
890	686	1	29,593	1	29,593	0	0
	SUBTOTAL	10	3,284,361	10	3,284,361	0	0
	TOTAL	134	68,132,643	134	70,555,564	0	2,422,921

**FISCAL YEAR 2023 CONTRACT BUDGET CHANGES
ALL FUNDS**

DEPARTMENT OF INFO TECH & TELECOMM

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
002	600	23	14,786,700	23	15,339,950	0	553,250
002	602	7	14,484,000	7	14,484,000	0	0
002	608	2	10,256,977	2	10,256,977	0	0
002	612	1	11,605	1	11,605	0	0
002	613	43	97,927,957	43	98,327,957	0	400,000
002	622	1	466,915	1	466,915	0	0
002	624	1	50,000	1	50,000	0	0
002	671	1	467,495	1	467,495	0	0
002	684	8	800,000	8	800,000	0	0
002	686	12	6,822,318	12	6,822,318	0	0
	SUBTOTAL	99	146,073,967	99	147,027,217	0	953,250
004	600	2	1,632,182	2	1,632,182	0	0
004	608	2	457,938	2	457,938	0	0
004	612	1	181,809	1	181,809	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	50,000	1	50,000	0	0
004	624	1	12,500	1	12,500	0	0
004	671	1	15,000	1	15,000	0	0
004	682	1	72,209	1	72,209	0	0
004	686	4	34,521	4	34,521	0	0
	SUBTOTAL	15	2,473,571	15	2,473,571	0	0
008	600	9	25,605,186	9	25,605,186	0	0
008	602	1	245,000	1	245,000	0	0
008	608	1	700,000	1	700,000	0	0
008	613	14	27,047,835	14	27,047,835	0	0
008	615	1	41,000	1	41,000	0	0
008	624	1	40,000	1	40,000	0	0
008	671	1	20,000	1	20,000	0	0
008	684	8	1,500,000	8	1,500,000	0	0
008	686	5	5,002,520	5	5,002,520	0	0
	SUBTOTAL	41	60,201,541	41	60,201,541	0	0
010	600	13	5,421,384	13	5,421,384	0	0
010	602	1	8,000	1	8,000	0	0
010	608	1	500	1	500	0	0
010	612	1	17,700	1	17,700	0	0
010	613	1	242,100	1	242,100	0	0
010	615	1	3,600	1	3,600	0	0
010	622	1	1,063,970	1	1,063,970	0	0
010	624	1	84,705	1	84,705	0	0
010	671	1	980	1	980	0	0
010	686	1	9,000	1	9,000	0	0
	SUBTOTAL	22	6,851,939	22	6,851,939	0	0

**FISCAL YEAR 2023 CONTRACT BUDGET CHANGES
ALL FUNDS**

DEPARTMENT OF INFO TECH & TELECOMM

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
012	600	4	11,468,357	4	11,468,357	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	4,293,655	2	4,293,655	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	2,207,020	1	2,207,020	0	0
014	612	1	13,000	1	13,000	0	0
014	613	3	24,724,800	3	24,724,800	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	36	41,544,820	36	41,544,820	0	0
	TOTAL	227	281,875,741	227	282,828,991	0	953,250

**FISCAL YEAR 2023 CONTRACT BUDGET CHANGES
ALL FUNDS**

DISTRICT ATTORNEY BRONX COUNTY

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
002	612	3	45,300	3	45,300	0	0
002	613	1	312,000	1	699,482	0	387,482
	SUBTOTAL	4	357,300	4	744,782	0	387,482
	TOTAL	4	357,300	4	744,782	0	387,482
	CITYWIDE TOTAL	16,487	19,709,482,686	16,492	20,443,263,647	5	733,780,961