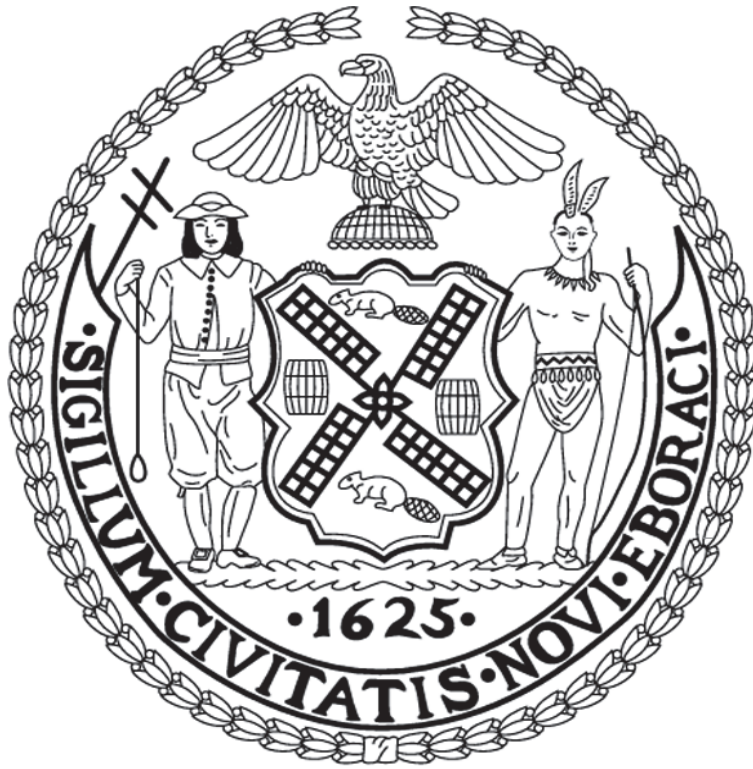


City Council
Changes As Adopted
Schedules A and B to the
Fiscal Year 2025
Expense and Contract Budget
Resolutions



City Council
Changes As Adopted

Schedule A Fiscal

Year 2025

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, 2024 AND ENDING ON JUNE 30,
2025, IN ACCORDANCE WITH THE PROVISIONS OF THE
CHARTER OF THE CITY OF NEW YORK**

Whereas, on April 24, 2024, 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, 2024 and ending on June 30, 2025 ("Proposed Fiscal 2025 Budget"); and

Whereas, pursuant to Section 254 (a) of the Charter, the Council may not alter the Proposed Fiscal 2025 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 2025. The Council hereby adopts the Proposed Fiscal 2025 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 2025 Budget").

§ 2. Further Actions. The City Clerk is hereby directed, not later than the day after the Fiscal 2025 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 2025 Budget to be filed in the offices of the Comptroller and the City Clerk and to cause the publication of the Fiscal 2025 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 2025
Change From Executive Budget To Adopted Budget

| | Executive Budget | Adopted Budget | | Increase \ (Decrease) |
|---|--------------------------|--------------------------|-----|--------------------------|
| Expense Budget: | | | | |
| Personal Service | \$57,239,034,313 | \$57,380,146,190 | (+) | \$141,111,877 |
| Other Than Personal Service | 52,034,429,576 | 53,332,733,535 | (+) | 1,298,303,959 |
| Debt Service | 4,300,959,415 | 3,672,112,107 | (-) | 628,847,308 |
| Less: Intra-City Sales | (1,952,144,518) | (1,953,409,592) | (-) | 1,265,074 |
| Net Total Expense Budget | <u>\$111,622,278,786</u> | <u>\$112,431,582,240</u> | (+) | <u>\$809,303,454</u> |
| Revenue Budget: | | | | |
| City Funds and Capital Budget Transfers: | | | | |
| General Property Taxes | \$33,700,000,000 | \$34,164,000,000 | (+) | \$464,000,000 |
| Other Taxes | 42,893,947,000 | 42,883,947,000 | (-) | 10,000,000 |
| Miscellaneous Revenues | 8,125,800,984 | 8,123,413,058 | (-) | 2,387,926 |
| Unrestricted Federal and State Aid | --- | --- | | --- |
| Disallowances against Categorical Grants | (15,000,000) | (15,000,000) | | --- |
| Less: Intra-City Revenue | (1,952,144,518) | (1,953,409,592) | (-) | 1,265,074 |
| Total City Funds | <u>\$82,752,603,466</u> | <u>\$83,202,950,466</u> | (+) | <u>\$450,347,000</u> |
| Other Categorical Grants | 1,106,226,937 | 1,106,646,426 | (+) | 419,489 |
| Transfers from Capital Budget | 760,646,850 | 762,403,043 | (+) | 1,756,193 |
| Total City Funds and Capital Budget Transfers | <u>\$84,619,477,253</u> | <u>\$85,071,999,935</u> | (+) | <u>\$452,522,682</u> |
| Federal and State Funds: | | | | |
| Federal Categorical Grants | 7,855,053,824 | 7,921,543,383 | (+) | 66,489,559 |
| State Categorical Grants | 19,147,747,709 | 19,438,038,922 | (+) | 290,291,213 |
| Net Total Revenue Budget | <u>\$111,622,278,786</u> | <u>\$112,431,582,240</u> | (+) | <u>\$809,303,454</u> |

Summary of Changes by Agency

| <u>Agency Name</u> | <u>Total</u> | <u>Intra/City Sale</u> | <u>Net Total</u> | <u>City</u> | <u>Other Categorical</u> | <u>Capital IFA</u> | -----Federal----- | | |
|--------------------------------------|--------------|----------------------------|------------------|-------------|------------------------------|------------------------|-------------------|-----------|--------------|
| | | | | | | | <u>State</u> | <u>CD</u> | <u>Other</u> |
| MAYORALTY | 6,368,863 | 391,200 | 5,977,663 | 5,681,521 | 0 | 296,142 | 0 | 0 | 0 |
| CAMPAIGN FINANCE BOARD | -7,241 | 0 | -7,241 | -7,241 | 0 | 0 | 0 | 0 | 0 |
| BOROUGH PRESIDENT - MANHATTAN | 5,000 | 0 | 5,000 | 5,000 | 0 | 0 | 0 | 0 | 0 |
| BOROUGH PRESIDENT BRONX | 10,000 | 0 | 10,000 | 10,000 | 0 | 0 | 0 | 0 | 0 |
| BOROUGH PRESIDENT - QUEENS | 1,146 | 0 | 1,146 | 1,146 | 0 | 0 | 0 | 0 | 0 |
| BOROUGH PRESIDENT STATEN ISLAND | 20,094 | 0 | 20,094 | 20,094 | 0 | 0 | 0 | 0 | 0 |
| OFFICE OF THE COMPTROLLER | -20,234 | 0 | -20,234 | -20,234 | 0 | 0 | 0 | 0 | 0 |
| DEPARTMENT OF EMERGENCY MANAGEMENT | 188 | 0 | 188 | 188 | 0 | 0 | 0 | 0 | 0 |
| OFFICE OF ADMINISTRATIVE TAX APPEALS | 1,617 | 0 | 1,617 | 1,617 | 0 | 0 | 0 | 0 | 0 |
| LAW DEPARTMENT | 17,902 | 0 | 17,902 | 17,902 | 0 | 0 | 0 | 0 | 0 |
| DEPARTMENT OF CITY PLANNING | 53,891 | 0 | 53,891 | 53,891 | 0 | 0 | 0 | 0 | 0 |
| DEPARTMENT OF INVESTIGATION | 3,637,500 | 0 | 3,637,500 | 601,250 | 0 | 0 | 0 | 0 | 3,036,250 |
| NEW YORK RESEARCH LIBRARIES | 4,570,414 | 0 | 4,570,414 | 4,570,414 | 0 | 0 | 0 | 0 | 0 |
| NEW YORK PUBLIC LIBRARY | 22,938,037 | 0 | 22,938,037 | 22,938,037 | 0 | 0 | 0 | 0 | 0 |
| BROOKLYN PUBLIC LIBRARY | 17,713,957 | 0 | 17,713,957 | 17,713,957 | 0 | 0 | 0 | 0 | 0 |
| QUEENS BOROUGH PUBLIC LIBRARY | 18,638,587 | 0 | 18,638,587 | 18,638,587 | 0 | 0 | 0 | 0 | 0 |
| DEPARTMENT OF EDUCATION | 462,571,486 | -2,430,300 | 465,001,786 | 289,242,688 | 0 | 0 | 175,759,098 | 0 | 0 |
| CITY UNIVERSITY OF NEW YORK | 77,867,905 | 263,850 | 77,604,055 | 70,456,055 | 0 | 0 | 7,148,000 | 0 | 0 |
| CIVILIAN COMPLAINT REVIEW BOARD | 2,110,968 | 0 | 2,110,968 | 2,110,968 | 0 | 0 | 0 | 0 | 0 |

Summary of Changes by Agency

| <u>Agency Name</u> | <u>Total</u> | <u>Intra/City Sale</u> | <u>Net Total</u> | <u>City</u> | <u>Other Categorical</u> | <u>Capital IFA</u> | -----Federal----- | | |
|---------------------------------------|--------------|----------------------------|------------------|--------------|------------------------------|------------------------|-------------------|-----------|--------------|
| | | | | | | | <u>State</u> | <u>CD</u> | <u>Other</u> |
| POLICE DEPARTMENT | 6,264,101 | 0 | 6,264,101 | 6,264,101 | 0 | 0 | 0 | 0 | 0 |
| FIRE DEPARTMENT | 434,781 | 0 | 434,781 | 434,781 | 0 | 0 | 0 | 0 | 0 |
| DEPARTMENT OF VETERANS' SERVICES | 614,027 | 0 | 614,027 | 614,027 | 0 | 0 | 0 | 0 | 0 |
| ADMIN FOR CHILDREN'S SERVICES | 58,858,665 | 0 | 58,858,665 | 54,385,636 | 0 | 0 | 3,800,610 | 0 | 672,419 |
| DEPARTMENT OF SOCIAL SERVICES | 124,040,839 | 0 | 124,040,839 | 124,830,379 | 0 | 0 | -248,466 | 0 | -541,074 |
| DEPARTMENT OF HOMELESS SERVICES | -33,207,501 | 0 | -33,207,501 | -19,713,172 | 0 | 0 | -13,494,980 | 0 | 651 |
| DEPARTMENT OF CORRECTION | 444,558 | 0 | 444,558 | 444,558 | 0 | 0 | 0 | 0 | 0 |
| BOARD OF CORRECTION | 400,000 | 0 | 400,000 | 400,000 | 0 | 0 | 0 | 0 | 0 |
| PENSION CONTRIBUTIONS | -32,107,419 | 0 | -32,107,419 | -32,107,419 | 0 | 0 | 0 | 0 | 0 |
| MISCELLANEOUS | -270,617,679 | 0 | -270,617,679 | -334,792,779 | 0 | 538,455 | 63,636,645 | 0 | 0 |
| DEBT SERVICE | -628,847,308 | 0 | -628,847,308 | -628,847,308 | 0 | 0 | 0 | 0 | 0 |
| CITY COUNCIL | 2,828,355 | 0 | 2,828,355 | 2,828,355 | 0 | 0 | 0 | 0 | 0 |
| CITY CLERK | 2,200,000 | 0 | 2,200,000 | 2,200,000 | 0 | 0 | 0 | 0 | 0 |
| DEPARTMENT FOR THE AGING | 56,245,650 | 0 | 56,245,650 | 56,245,650 | 0 | 0 | 0 | 0 | 0 |
| DEPARTMENT OF CULTURAL AFFAIRS | 101,845,056 | 0 | 101,845,056 | 101,845,056 | 0 | 0 | 0 | 0 | 0 |
| FINANCIAL INFORMATION SERVICE AGENCY | 67,195 | 0 | 67,195 | 67,195 | 0 | 0 | 0 | 0 | 0 |
| OFFICE OF CRIMINAL JUSTICE | 52,695,483 | 0 | 52,695,483 | 16,695,483 | 0 | 0 | 36,000,000 | 0 | 0 |
| INDEPENDENT BUDGET OFFICE | -2,224 | 0 | -2,224 | -2,224 | 0 | 0 | 0 | 0 | 0 |
| EQUAL EMPLOYMENT PRACTICES COMMISSION | 285,079 | 0 | 285,079 | 285,079 | 0 | 0 | 0 | 0 | 0 |

Summary of Changes by Agency

| <u>Agency Name</u> | <u>Total</u> | <u>Intra/City Sale</u> | <u>Net Total</u> | <u>City</u> | <u>Other Categorical</u> | <u>Capital IFA</u> | -----Federal----- | | |
|-------------------------------------|--------------|----------------------------|------------------|-------------|------------------------------|------------------------|-------------------|-----------|--------------|
| | | | | | | | <u>State</u> | <u>CD</u> | <u>Other</u> |
| CIVIL SERVICE COMMISSION | 906 | 0 | 906 | 906 | 0 | 0 | 0 | 0 | 0 |
| LANDMARKS PRESERVATION COMM. | 1,146 | 0 | 1,146 | 1,146 | 0 | 0 | 0 | 0 | 0 |
| NYC TAXI AND LIMOUSINE COMM | 12,312 | 0 | 12,312 | 12,312 | 0 | 0 | 0 | 0 | 0 |
| OFFICE OF RACIAL EQUITY | 2,496,000 | 0 | 2,496,000 | 2,496,000 | 0 | 0 | 0 | 0 | 0 |
| COMMISSION ON RACIAL EQUITY | -170,000 | 0 | -170,000 | -170,000 | 0 | 0 | 0 | 0 | 0 |
| COMMISSION ON HUMAN RIGHTS | 416,396 | 0 | 416,396 | 416,396 | 0 | 0 | 0 | 0 | 0 |
| DEPARTMENT OF YOUTH & COMMUNITY DEV | 212,124,363 | -225,000 | 212,349,363 | 210,291,338 | 0 | 0 | 0 | 375,000 | 1,683,025 |
| CONFLICTS OF INTEREST BOARD | 3,198 | 0 | 3,198 | 3,198 | 0 | 0 | 0 | 0 | 0 |
| MANHATTAN COMMUNITY BOARD #1 | 6,000 | 0 | 6,000 | 6,000 | 0 | 0 | 0 | 0 | 0 |
| MANHATTAN COMMUNITY BOARD #2 | 5,000 | 0 | 5,000 | 5,000 | 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 |
| MANHATTAN COMMUNITY BOARD #6 | 8,500 | 0 | 8,500 | 8,500 | 0 | 0 | 0 | 0 | 0 |
| MANHATTAN COMMUNITY BOARD #7 | 8,000 | 0 | 8,000 | 8,000 | 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 | 15,000 | 0 | 15,000 | 15,000 | 0 | 0 | 0 | 0 | 0 |
| MANHATTAN COMMUNITY BOARD #10 | 11,500 | 0 | 11,500 | 11,500 | 0 | 0 | 0 | 0 | 0 |
| MANHATTAN COMMUNITY BOARD #11 | 14,000 | 0 | 14,000 | 14,000 | 0 | 0 | 0 | 0 | 0 |
| MANHATTAN COMMUNITY BOARD #12 | 12,500 | 0 | 12,500 | 12,500 | 0 | 0 | 0 | 0 | 0 |

Summary of Changes by Agency

| <u>Agency Name</u> | <u>Total</u> | <u>Intra/City Sale</u> | <u>Net Total</u> | <u>City</u> | <u>Other Categorical</u> | <u>Capital IFA</u> | -----Federal----- | | |
|-----------------------------|--------------|----------------------------|------------------|-------------|------------------------------|------------------------|-------------------|-----------|--------------|
| | | | | | | | <u>State</u> | <u>CD</u> | <u>Other</u> |
| BRONX COMMUNITY BOARD #1 | 5,000 | 0 | 5,000 | 5,000 | 0 | 0 | 0 | 0 | 0 |
| BRONX COMMUNITY BOARD #2 | 19,000 | 0 | 19,000 | 19,000 | 0 | 0 | 0 | 0 | 0 |
| BRONX COMMUNITY BOARD #4 | 5,000 | 0 | 5,000 | 5,000 | 0 | 0 | 0 | 0 | 0 |
| BRONX COMMUNITY BOARD #5 | 10,000 | 0 | 10,000 | 10,000 | 0 | 0 | 0 | 0 | 0 |
| BRONX COMMUNITY BOARD #6 | 10,000 | 0 | 10,000 | 10,000 | 0 | 0 | 0 | 0 | 0 |
| BRONX COMMUNITY BOARD #10 | 5,000 | 0 | 5,000 | 5,000 | 0 | 0 | 0 | 0 | 0 |
| BRONX COMMUNITY BOARD #11 | 5,000 | 0 | 5,000 | 5,000 | 0 | 0 | 0 | 0 | 0 |
| BRONX COMMUNITY BOARD #12 | 5,000 | 0 | 5,000 | 5,000 | 0 | 0 | 0 | 0 | 0 |
| QUEENS COMMUNITY BOARD #1 | 1,000 | 0 | 1,000 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| QUEENS COMMUNITY BOARD #2 | 1,000 | 0 | 1,000 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| QUEENS COMMUNITY BOARD #3 | 5,000 | 0 | 5,000 | 5,000 | 0 | 0 | 0 | 0 | 0 |
| QUEENS COMMUNITY BOARD #4 | 11,000 | 0 | 11,000 | 11,000 | 0 | 0 | 0 | 0 | 0 |
| QUEENS COMMUNITY BOARD #5 | 6,000 | 0 | 6,000 | 6,000 | 0 | 0 | 0 | 0 | 0 |
| BROOKLYN COMMUNITY BOARD #2 | 6,000 | 0 | 6,000 | 6,000 | 0 | 0 | 0 | 0 | 0 |
| BROOKLYN COMMUNITY BOARD #4 | 5,000 | 0 | 5,000 | 5,000 | 0 | 0 | 0 | 0 | 0 |
| BROOKLYN COMMUNITY BOARD #5 | 5,000 | 0 | 5,000 | 5,000 | 0 | 0 | 0 | 0 | 0 |
| BROOKLYN COMMUNITY BOARD #6 | 2,500 | 0 | 2,500 | 2,500 | 0 | 0 | 0 | 0 | 0 |
| BROOKLYN COMMUNITY BOARD #7 | 5,000 | 0 | 5,000 | 5,000 | 0 | 0 | 0 | 0 | 0 |
| BROOKLYN COMMUNITY BOARD #8 | 3,000 | 0 | 3,000 | 3,000 | 0 | 0 | 0 | 0 | 0 |

Summary of Changes by Agency

| <u>Agency Name</u> | <u>Total</u> | <u>Intra/City Sale</u> | <u>Net Total</u> | <u>City</u> | <u>Other Categorical</u> | <u>Capital IFA</u> | -----Federal----- | | |
|---|--------------|----------------------------|------------------|-------------|------------------------------|------------------------|-------------------|------------|--------------|
| | | | | | | | <u>State</u> | <u>CD</u> | <u>Other</u> |
| BROOKLYN COMMUNITY BOARD #9 | 8,000 | 0 | 8,000 | 8,000 | 0 | 0 | 0 | 0 | 0 |
| BROOKLYN COMMUNITY BOARD #12 | 5,000 | 0 | 5,000 | 5,000 | 0 | 0 | 0 | 0 | 0 |
| BROOKLYN COMMUNITY BOARD #13 | 1,500 | 0 | 1,500 | 1,500 | 0 | 0 | 0 | 0 | 0 |
| BROOKLYN COMMUNITY BOARD #14 | 5,000 | 0 | 5,000 | 5,000 | 0 | 0 | 0 | 0 | 0 |
| BROOKLYN COMMUNITY BOARD #16 | 3,000 | 0 | 3,000 | 3,000 | 0 | 0 | 0 | 0 | 0 |
| BROOKLYN COMMUNITY BOARD #17 | 5,000 | 0 | 5,000 | 5,000 | 0 | 0 | 0 | 0 | 0 |
| DEPARTMENT OF PROBATION | 3,332,872 | 3,105,600 | 227,272 | 227,272 | 0 | 0 | 0 | 0 | 0 |
| DEPARTMENT OF SMALL BUSINESS SERVICES | 63,008,282 | 627,862 | 62,380,420 | 62,380,420 | 0 | 0 | 0 | 0 | 0 |
| HOUSING PRESERVATION AND DEVELOPMENT | 151,479,427 | 0 | 151,479,427 | 89,301,390 | 0 | 4,584 | 910,165 | 61,258,251 | 5,037 |
| DEPARTMENT OF BUILDINGS | 1,640,672 | 0 | 1,640,672 | 1,640,672 | 0 | 0 | 0 | 0 | 0 |
| DEPARTMENT OF HEALTH AND MENTAL HYGIENE | 79,111,344 | 0 | 79,111,344 | 79,977,840 | 0 | 0 | -866,496 | 0 | 0 |
| HEALTH AND HOSPITALS CORP | 110,361,816 | 0 | 110,361,816 | 94,810,867 | 0 | 0 | 15,550,949 | 0 | 0 |
| OFFICE OF ADMIN TRIALS & HEARINGS | 4,259,563 | 0 | 4,259,563 | 4,259,563 | 0 | 0 | 0 | 0 | 0 |
| DEPARTMENT OF ENVIRONMENTAL PROTECT. | 3,525,649 | 0 | 3,525,649 | 3,525,649 | 0 | 0 | 0 | 0 | 0 |
| DEPARTMENT OF SANITATION | 60,232,479 | 0 | 60,232,479 | 60,232,479 | 0 | 0 | 0 | 0 | 0 |
| BUSINESS INTEGRITY COMMISSION | 453 | 0 | 453 | 453 | 0 | 0 | 0 | 0 | 0 |
| DEPARTMENT OF FINANCE | 855,565 | 0 | 855,565 | 855,565 | 0 | 0 | 0 | 0 | 0 |
| DEPARTMENT OF TRANSPORTATION | 2,661,422 | 0 | 2,661,422 | 504,963 | 0 | 907,063 | 1,249,396 | 0 | 0 |
| DEPARTMENT OF PARKS AND RECREATION | 35,168,384 | 0 | 35,168,384 | 34,742,019 | 419,489 | 6,876 | 0 | 0 | 0 |

Summary of Changes by Agency

| <u>Agency Name</u> | <u>Total</u> | <u>Intra/City Sale</u> | <u>Net Total</u> | <u>City</u> | <u>Other Categorical</u> | <u>Capital IFA</u> | -----Federal----- | | |
|---|--------------|----------------------------|------------------|-------------|------------------------------|------------------------|-------------------|------------|--------------|
| | | | | | | | <u>State</u> | <u>CD</u> | <u>Other</u> |
| DEPARTMENT OF DESIGN & CONSTRUCTION | 784,276 | 0 | 784,276 | 781,203 | 0 | 3,073 | 0 | 0 | 0 |
| DEPARTMENT OF CITYWIDE ADMIN SERVICE | 7,199,329 | 5,000 | 7,194,329 | 6,348,037 | 0 | 0 | 846,292 | 0 | 0 |
| DEPARTMENT OF INFO TECH & TELECOMM | 9,249,730 | -473,138 | 9,722,868 | 9,722,868 | 0 | 0 | 0 | 0 | 0 |
| DEPARTMENT OF RECORDS & INFORMATION SVS | 53,484 | 0 | 53,484 | 53,484 | 0 | 0 | 0 | 0 | 0 |
| DEPT OF CONSUMER & WORKER PROTECTION | 2,241,053 | 0 | 2,241,053 | 2,241,053 | 0 | 0 | 0 | 0 | 0 |
| DISTRICT ATTORNEY NEW YORK COUNTY | 85,809 | 0 | 85,809 | 85,809 | 0 | 0 | 0 | 0 | 0 |
| DISTRICT ATTORNEY BRONX COUNTY | 153,808 | 0 | 153,808 | 153,808 | 0 | 0 | 0 | 0 | 0 |
| DISTRICT ATTORNEY KINGS COUNTY | 586,552 | 0 | 586,552 | 586,552 | 0 | 0 | 0 | 0 | 0 |
| DISTRICT ATTORNEY QUEENS COUNTY | 102,500 | 0 | 102,500 | 102,500 | 0 | 0 | 0 | 0 | 0 |
| DISTRICT ATTORNEY RICHMOND COUNTY | 150,000 | 0 | 150,000 | 150,000 | 0 | 0 | 0 | 0 | 0 |
| PUBLIC ADMINISTRATOR-BRONX COUNTY | 102,000 | 0 | 102,000 | 102,000 | 0 | 0 | 0 | 0 | 0 |
| PUBLIC ADMINISTRATOR-KINGS COUNTY | 114,000 | 0 | 114,000 | 114,000 | 0 | 0 | 0 | 0 | 0 |
| PUBLIC ADMINISTRATOR-RICHMOND COUNTY | 30,000 | 0 | 30,000 | 30,000 | 0 | 0 | 0 | 0 | 0 |
| Total | 810,568,528 | 1,265,074 | 809,303,454 | 450,347,000 | 419,489 | 1,756,193 | 290,291,213 | 61,633,251 | 4,856,308 |

FISCAL YEAR 2025 BUDGET CHANGES

AGENCY 002 MAYORALTY

| | <u>ELIMINATE</u> | <u>SUBSTITUTE</u> | <u>CHANGE</u> |
|--|--------------------|--------------------|------------------|
| 020 OFFICE OF THE MAYOR-PS | 37,585,562 | 38,628,360 | 1,042,798 |
| 021 OFFICE OF THE MAYOR-OTPS | 4,478,587 | 4,478,587 | 0 |
| 040 OFFICE OF MGMT AND BUDGET-PS | 49,188,606 | 49,188,606 | 0 |
| 041 OFFICE OF MGMT AND BUDGET-OTPS | 13,166,056 | 13,148,266 | -17,790 |
| 050 CRIMINAL JUSTICE PROGRAMS PS | 496,324 | 496,324 | 0 |
| 061 OFF OF LABOR RELATIONS-PS | 15,806,982 | 15,808,128 | 1,146 |
| 062 OFF OF LABOR RELATIONS-OTPS | 6,719,112 | 6,719,112 | 0 |
| 070 NYC COMM TO THE UN-PS | 1,210,659 | 1,210,659 | 0 |
| 071 NYC COMM TO THE UN-OTPS | 265,975 | 265,975 | 0 |
| 090 MAYOR'S OFFICE OF CONTRACT SERVICES - PS | 20,224,893 | 23,156,922 | 2,932,029 |
| 091 MAYOR'S OFFICE OF CONTRACT SERVICES-OTPS | 11,655,323 | 14,066,003 | 2,410,680 |
| 260 OFF FOR PEOPLE WITH DISAB-PS | 517,428 | 517,428 | 0 |
| 261 OFF FOR PEOPLE WITH DISAB-OTPS | 22,975 | 22,975 | 0 |
| 340 COMMUNITY AFFAIRS UNIT-PS | 2,362,578 | 2,362,578 | 0 |
| 341 COMMUNITY AFFAIRS UNIT-OTPS | 30,000 | 30,000 | 0 |
| 350 COMMISSION ON GENDER EQUITY-PS | 618,552 | 618,552 | 0 |
| 351 COMMISSION ON GENDER EQUITY-OTPS | 152,171 | 152,171 | 0 |
| 380 OFFICE OF OPERATIONS-PS | 7,163,621 | 7,163,621 | 0 |
| 381 OFFICE OF OPERATIONS-OTPS | 157,435 | 157,435 | 0 |
| 561 SPECIAL ENFORCEMENT-OTPS | 8 | 8 | 0 |
| TOTAL DEPARTMENT | 171,822,847 | 178,191,710 | 6,368,863 |
| LESS: | | | |
| INTRA-CITY FUNDS | 6,550,642 | 6,941,842 | 391,200 |
| NET TOTAL DEPARTMENT | 165,272,205 | 171,249,868 | 5,977,663 |
| FUNDING SUMMARY | | | |
| CITY FUNDS | 132,372,993 | 138,054,514 | 5,681,521 |
| OTHER CATEGORICAL FUNDS | 6,980,944 | 6,980,944 | 0 |
| CAPITAL IFA FUNDS | 17,183,515 | 17,479,657 | 296,142 |
| STATE FUNDS | 292,978 | 292,978 | 0 |
| COMMUNITY DEVELOPMENT FUNDS | 3,191,278 | 3,191,278 | 0 |
| OTHER FEDERAL FUNDS | 5,250,497 | 5,250,497 | 0 |
| TOTAL FUNDS | 165,272,205 | 171,249,868 | 5,977,663 |

Mayoralty (002)
Unit of Appropriation [091]

As a condition of the funds in the unit of appropriation 091, the Mayor's Office of Contract Services ("MOCS") shall submit bi-annual reports of the agencies entering into, renewing or extending a services contract entered into pursuant to an emergency declaration. Such reports shall include, for each agency, the number and value of all emergency contracts entered into, renewed, or extended, and the names of vendors selected pursuant to these contracts. This bi-annual report shall be submitted every six months, with the first report due on February 1, 2025 for the period beginning July 1, 2024 and ending December 31, 2024. Subsequent reports will be due on August 1, 2025 for the period beginning January 1, 2025 and ending June 30, 2025; and February 1, 2026 for the period beginning on July 1, 2025 and ending on December 31, 2025.

FISCAL YEAR 2025 BUDGET CHANGES

AGENCY 004 CAMPAIGN FINANCE BOARD

| | <u>ELIMINATE</u> | <u>SUBSTITUTE</u> | <u>CHANGE</u> |
|----------------------------------|------------------|-------------------|---------------|
| 001 PERSONAL SERVICES | 26,635,750 | 26,638,948 | 3,198 |
| 002 OTHER THAN PERSONAL SERVICES | 45,185,327 | 45,174,888 | -10,439 |
| 003 ELECTION FUNDING | 31,600,000 | 31,600,000 | 0 |
| TOTAL DEPARTMENT | 103,421,077 | 103,413,836 | -7,241 |
| LESS: | | | |
| INTRA-CITY FUNDS | 0 | 0 | 0 |
| NET TOTAL DEPARTMENT | 103,421,077 | 103,413,836 | -7,241 |
| FUNDING SUMMARY | | | |
| CITY FUNDS | 103,421,077 | 103,413,836 | -7,241 |
| OTHER CATEGORICAL 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 | 103,421,077 | 103,413,836 | -7,241 |

FISCAL YEAR 2025 BUDGET CHANGES

AGENCY 010 BOROUGH PRESIDENT - MANHATTAN

| | | <u>ELIMINATE</u> | <u>SUBSTITUTE</u> | <u>CHANGE</u> |
|------------------------|------------------------------|------------------|-------------------|---------------|
| 001 | PERSONAL SERVICES | 4,915,507 | 4,915,507 | 0 |
| 002 | OTHER THAN PERSONAL SERVICES | 965,171 | 970,171 | 5,000 |
| | TOTAL DEPARTMENT | 5,880,678 | 5,885,678 | 5,000 |
| LESS: | | | | |
| | INTRA-CITY FUNDS | 0 | 0 | 0 |
| | NET TOTAL DEPARTMENT | 5,880,678 | 5,885,678 | 5,000 |
| FUNDING SUMMARY | | | | |
| | CITY FUNDS | 5,880,678 | 5,885,678 | 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 | 5,880,678 | 5,885,678 | 5,000 |

FISCAL YEAR 2025 BUDGET CHANGES

AGENCY 011 BOROUGH PRESIDENT BRONX

| | | <u>ELIMINATE</u> | <u>SUBSTITUTE</u> | <u>CHANGE</u> |
|-----------------|------------------------------|------------------|-------------------|---------------|
| 001 | PERSONAL SERVICES | 5,653,487 | 5,653,487 | 0 |
| 002 | OTHER THAN PERSONAL SERVICES | 1,239,603 | 1,249,603 | 10,000 |
| | TOTAL DEPARTMENT | 6,893,090 | 6,903,090 | 10,000 |
| LESS: | | | | |
| | INTRA-CITY FUNDS | 0 | 0 | 0 |
| | NET TOTAL DEPARTMENT | 6,893,090 | 6,903,090 | 10,000 |
| FUNDING SUMMARY | | | | |
| | CITY FUNDS | 6,893,090 | 6,903,090 | 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 | 6,893,090 | 6,903,090 | 10,000 |

FISCAL YEAR 2025 BUDGET CHANGES

AGENCY 013 BOROUGH PRESIDENT - QUEENS

| | <u>ELIMINATE</u> | <u>SUBSTITUTE</u> | <u>CHANGE</u> |
|----------------------------------|------------------|-------------------|---------------|
| 001 PERSONAL SERVICES | 4,913,325 | 4,914,471 | 1,146 |
| 002 OTHER THAN PERSONAL SERVICES | 1,606,658 | 1,606,658 | 0 |
| TOTAL DEPARTMENT | 6,519,983 | 6,521,129 | 1,146 |
| LESS: | | | |
| INTRA-CITY FUNDS | 0 | 0 | 0 |
| NET TOTAL DEPARTMENT | 6,519,983 | 6,521,129 | 1,146 |
| FUNDING SUMMARY | | | |
| CITY FUNDS | 6,519,983 | 6,521,129 | 1,146 |
| OTHER CATEGORICAL FUNDS | 0 | 0 | 0 |
| CAPITAL IFA FUNDS | 0 | 0 | 0 |
| STATE FUNDS | 0 | 0 | 0 |
| COMMUNITY DEVELOPMENT FUNDS | 0 | 0 | 0 |
| OTHER FEDERAL FUNDS | 0 | 0 | 0 |
| TOTAL FUNDS | 6,519,983 | 6,521,129 | 1,146 |

FISCAL YEAR 2025 BUDGET CHANGES

AGENCY 014 BOROUGH PRESIDENT STATEN ISLAND

| | | <u>ELIMINATE</u> | <u>SUBSTITUTE</u> | <u>CHANGE</u> |
|-----------------|------------------------------|------------------|-------------------|---------------|
| 001 | PERSONAL SERVICES | 4,157,582 | 4,157,676 | 94 |
| 002 | OTHER THAN PERSONAL SERVICES | 961,541 | 981,541 | 20,000 |
| | TOTAL DEPARTMENT | 5,119,123 | 5,139,217 | 20,094 |
| LESS: | | | | |
| | INTRA-CITY FUNDS | 0 | 0 | 0 |
| | NET TOTAL DEPARTMENT | 5,119,123 | 5,139,217 | 20,094 |
| FUNDING SUMMARY | | | | |
| | CITY FUNDS | 5,119,123 | 5,139,217 | 20,094 |
| | OTHER CATEGORICAL 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 | 5,119,123 | 5,139,217 | 20,094 |

FISCAL YEAR 2025 BUDGET CHANGES

AGENCY 015 OFFICE OF THE COMPTROLLER

| | <u>ELIMINATE</u> | <u>SUBSTITUTE</u> | <u>CHANGE</u> |
|-------------------------------|--------------------|--------------------|----------------|
| 001 EXECUTIVE MANAGEMENT-PS | 3,591,952 | 3,436,952 | -155,000 |
| 002 FIRST DEPUTY COMPT-PS | 46,114,721 | 46,047,843 | -66,878 |
| 003 SECOND DEPUTY COMPT-PS | 16,682,908 | 16,907,051 | 224,143 |
| 004 THIRD DEPUTY COMPT-PS | 19,537,796 | 19,537,796 | 0 |
| 005 FIRST DEPUTY COMPT-OTPS | 12,592,005 | 12,499,506 | -92,499 |
| 006 EXECUTIVE MANAGEMENT-OTPS | 195,916 | 265,916 | 70,000 |
| 007 SECOND DEPUTY COMPT-OTPS | 4,217,492 | 4,217,492 | 0 |
| 008 THIRD DEPUTY COMPT-OTPS | 20,085,901 | 20,085,901 | 0 |
| TOTAL DEPARTMENT | 123,018,691 | 122,998,457 | -20,234 |
| LESS: | | | |
| INTRA-CITY FUNDS | 0 | 0 | 0 |
| NET TOTAL DEPARTMENT | 123,018,691 | 122,998,457 | -20,234 |
| FUNDING SUMMARY | | | |
| CITY FUNDS | 94,056,893 | 94,036,659 | -20,234 |
| OTHER CATEGORICAL FUNDS | 13,724,890 | 13,724,890 | 0 |
| CAPITAL IFA FUNDS | 15,236,908 | 15,236,908 | 0 |
| STATE FUNDS | 0 | 0 | 0 |
| COMMUNITY DEVELOPMENT FUNDS | 0 | 0 | 0 |
| OTHER FEDERAL FUNDS | 0 | 0 | 0 |
| TOTAL FUNDS | 123,018,691 | 122,998,457 | -20,234 |

FISCAL YEAR 2025 BUDGET CHANGES

AGENCY 017 DEPARTMENT OF EMERGENCY MANAGEMENT

| | | <u>ELIMINATE</u> | <u>SUBSTITUTE</u> | <u>CHANGE</u> |
|-----------------|------------------------------|------------------|-------------------|---------------|
| 001 | PERSONAL SERVICES | 29,550,740 | 29,553,032 | 2,292 |
| 002 | OTHER THAN PERSONAL SERVICES | 169,087,675 | 169,085,571 | -2,104 |
| | TOTAL DEPARTMENT | 198,638,415 | 198,638,603 | 188 |
| LESS: | | | | |
| | INTRA-CITY FUNDS | 0 | 0 | 0 |
| | NET TOTAL DEPARTMENT | 198,638,415 | 198,638,603 | 188 |
| FUNDING SUMMARY | | | | |
| | CITY FUNDS | 168,845,196 | 168,845,384 | 188 |
| | OTHER CATEGORICAL FUNDS | 0 | 0 | 0 |
| | CAPITAL IFA FUNDS | 0 | 0 | 0 |
| | STATE FUNDS | 0 | 0 | 0 |
| | COMMUNITY DEVELOPMENT FUNDS | 6,500,669 | 6,500,669 | 0 |
| | OTHER FEDERAL FUNDS | 23,292,550 | 23,292,550 | 0 |
| | TOTAL FUNDS | 198,638,415 | 198,638,603 | 188 |

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

As a condition of the funds in units of appropriation 100 and 200 for the Department of Homeless Services ("DHS"), 101 and 201 for the Human Resources Administration ("HRA"), 001 for Health + Hospitals ("H+H"), 001 and 002 for New York City Emergency Management ("NYCEM"), 101, 102, 103, 104, 105, 107, 108, 109, 111, and 112 for the Department of Health and Mental Hygiene ("DOHMH"), 190 and 490 for the Department of Citywide Administrative Services ("DCAS"), 001, 002, and 004 for the Department of Design and Construction ("DDC"), 002 for the New York City Office of Technology and Innovation ("OTI"), 001, 002, 003, 004, 006, and 014 for the Department of Housing Preservation and Development ("HPD"), 001, 100, 002, and 200 for the New York City Police Department ("NYPD"), 005, 204, 311, and 312 for the Department of Youth and Community Development ("DYCD"), the Administration shall submit a single monthly report, with the following information included for each agency where asylum seeker response funding has been budgeted, to the Council by the 10th calendar day of the succeeding month (or the following business day if such day falls on a non-business day) on data as of the last business day of such month (including information as of the most recent financial plan). (a) (i) budgeted and estimated expenditures related to the asylum seeker response, broken down by agency and expense type (including, but not limited to, food, rent, social services, security services, funding allocated to agency staff and staff overtime); (ii) the current and projected per diem rates and a list of the expenses included in the per diem; (iii) for each agency providing temporary housing to asylum seekers, a breakdown of the number of households and individuals currently served, by population type (single adults, adult families, families with children); (iv) for each agency providing temporary housing to asylum seekers, the number of sites operating broken out by population type served (single adults, adult families, families with children) and facility type (including but not limited to, hotels, shelters, humanitarian emergency response and relief centers, respite centers, and any other new site type); and (v) for each agency providing temporary housing to asylum seekers, the number of households and individual clients who exited and entered care in each week of the past month, broken down by population type (single adults, adult families, families with children). For exits, the number of individual clients who exited as a result of participating in the DHS move-out incentive payment program or any other City program or policy; (b) a breakdown of budgeted State and federal funding for asylum response efforts, by agency and program or grant; (c) information related to current contracts for the provision of asylum response efforts: (i) the agency administering the contract; (ii) the contract identification number; (iii) the name of the contractor; (iv) the contracted goods and/or services; (v) the agencies benefiting from such goods or services; (vi) the procurement method of the contract; (vii) the contract value; and (viii) the term of the contract, including contract start date, end date, and if any extensions are possible;; and (d) population counts, by the following demographic information, on individual asylum seekers in the City's care: (i) age; (ii) gender identity; (iii) country of origin; (iv) languages spoken; (v) educational degree; and (vi) prior work experience. This reporting shall also apply to any other agency or unit of appropriation not expressly listed herein that has budgeted funding and/or actual expenditures related to asylum response efforts.

FISCAL YEAR 2025 BUDGET CHANGES

AGENCY 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

| | <u>ELIMINATE</u> | <u>SUBSTITUTE</u> | <u>CHANGE</u> |
|---------------------------------|------------------|-------------------|---------------|
| 001 PERSONAL SERVICES | 5,760,809 | 5,762,426 | 1,617 |
| 002 OTHER THAN PERSONAL SERVICE | 183,195 | 183,195 | 0 |
| TOTAL DEPARTMENT | 5,944,004 | 5,945,621 | 1,617 |
| LESS: | | | |
| INTRA-CITY FUNDS | 0 | 0 | 0 |
| NET TOTAL DEPARTMENT | 5,944,004 | 5,945,621 | 1,617 |
| FUNDING SUMMARY | | | |
| CITY FUNDS | 5,944,004 | 5,945,621 | 1,617 |
| OTHER CATEGORICAL 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 | 5,944,004 | 5,945,621 | 1,617 |

FISCAL YEAR 2025 BUDGET CHANGES

AGENCY 025 LAW DEPARTMENT

| | <u>ELIMINATE</u> | <u>SUBSTITUTE</u> | <u>CHANGE</u> |
|----------------------------------|------------------|-------------------|---------------|
| 001 PERSONAL SERVICES | 160,841,238 | 160,859,140 | 17,902 |
| 002 OTHER THAN PERSONAL SERVICES | 93,747,225 | 93,747,225 | 0 |
| TOTAL DEPARTMENT | 254,588,463 | 254,606,365 | 17,902 |
| LESS: | | | |
| INTRA-CITY FUNDS | 4,352,082 | 4,352,082 | 0 |
| NET TOTAL DEPARTMENT | 250,236,381 | 250,254,283 | 17,902 |
| FUNDING SUMMARY | | | |
| CITY FUNDS | 245,167,347 | 245,185,249 | 17,902 |
| OTHER CATEGORICAL FUNDS | 417,024 | 417,024 | 0 |
| CAPITAL IFA FUNDS | 4,652,010 | 4,652,010 | 0 |
| STATE FUNDS | 0 | 0 | 0 |
| COMMUNITY DEVELOPMENT FUNDS | 0 | 0 | 0 |
| OTHER FEDERAL FUNDS | 0 | 0 | 0 |
| TOTAL FUNDS | 250,236,381 | 250,254,283 | 17,902 |

FISCAL YEAR 2025 BUDGET CHANGES

AGENCY 030 DEPARTMENT OF CITY PLANNING

| | | <u>ELIMINATE</u> | <u>SUBSTITUTE</u> | <u>CHANGE</u> |
|-----------------|------------------------------|------------------|-------------------|---------------|
| 001 | PERSONAL SERVICES | 31,673,727 | 31,677,618 | 3,891 |
| 002 | OTHER THAN PERSONAL SERVICES | 15,004,014 | 15,054,014 | 50,000 |
| 003 | GEOGRAPHIC SYSTEMS | 2,480,418 | 2,480,418 | 0 |
| 004 | GEOGRAPHIC SYSTEMS | 297,688 | 297,688 | 0 |
| | TOTAL DEPARTMENT | 49,455,847 | 49,509,738 | 53,891 |
| LESS: | | | | |
| | INTRA-CITY FUNDS | 0 | 0 | 0 |
| | NET TOTAL DEPARTMENT | 49,455,847 | 49,509,738 | 53,891 |
| FUNDING SUMMARY | | | | |
| | CITY FUNDS | 33,391,524 | 33,445,415 | 53,891 |
| | OTHER CATEGORICAL FUNDS | 0 | 0 | 0 |
| | CAPITAL IFA FUNDS | 0 | 0 | 0 |
| | STATE FUNDS | 0 | 0 | 0 |
| | COMMUNITY DEVELOPMENT FUNDS | 14,721,472 | 14,721,472 | 0 |
| | OTHER FEDERAL FUNDS | 1,342,851 | 1,342,851 | 0 |
| | TOTAL FUNDS | 49,455,847 | 49,509,738 | 53,891 |

FISCAL YEAR 2025 BUDGET CHANGES

AGENCY 032 DEPARTMENT OF INVESTIGATION

| | | <u>ELIMINATE</u> | <u>SUBSTITUTE</u> | <u>CHANGE</u> |
|------------------------|------------------------------|-------------------|-------------------|------------------|
| 001 | PERSONAL SERVICES | 23,214,248 | 23,790,498 | 576,250 |
| 002 | OTHER THAN PERSONAL SERVICES | 18,990,426 | 22,051,676 | 3,061,250 |
| 003 | INSPECTOR GENERAL-PS | 4,944,539 | 4,944,539 | 0 |
| 004 | INSPECTOR GENERAL-OTPS | 3,003,450 | 3,003,450 | 0 |
| | TOTAL DEPARTMENT | 50,152,663 | 53,790,163 | 3,637,500 |
| LESS: | | | | |
| | INTRA-CITY FUNDS | 5,623,063 | 5,623,063 | 0 |
| | NET TOTAL DEPARTMENT | 44,529,600 | 48,167,100 | 3,637,500 |
| FUNDING SUMMARY | | | | |
| | CITY FUNDS | 43,925,104 | 44,526,354 | 601,250 |
| | 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 | 0 | 3,036,250 | 3,036,250 |
| | TOTAL FUNDS | 44,529,600 | 48,167,100 | 3,637,500 |

FISCAL YEAR 2025 BUDGET CHANGES

AGENCY 035 NEW YORK RESEARCH LIBRARIES

| | | <u>ELIMINATE</u> | <u>SUBSTITUTE</u> | <u>CHANGE</u> |
|-----------------|-----------------------------|------------------|-------------------|---------------|
| 001 | LUMP SUM APPROPRIATION | 30,424,696 | 34,995,110 | 4,570,414 |
| | TOTAL DEPARTMENT | 30,424,696 | 34,995,110 | 4,570,414 |
| LESS: | | | | |
| | INTRA-CITY FUNDS | 0 | 0 | 0 |
| | NET TOTAL DEPARTMENT | 30,424,696 | 34,995,110 | 4,570,414 |
| FUNDING SUMMARY | | | | |
| | CITY FUNDS | 30,424,696 | 34,995,110 | 4,570,414 |
| | OTHER CATEGORICAL 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 | 30,424,696 | 34,995,110 | 4,570,414 |

FISCAL YEAR 2025 BUDGET CHANGES

AGENCY 037 NEW YORK PUBLIC LIBRARY

| | | <u>ELIMINATE</u> | <u>SUBSTITUTE</u> | <u>CHANGE</u> |
|------------------------|-----------------------------|--------------------|--------------------|-------------------|
| 003 | LUMP SUM-BORO OF MANHATTAN | 26,270,917 | 26,270,917 | 0 |
| 004 | LUMP SUM- BORO OF BRONX | 24,551,187 | 24,551,187 | 0 |
| 005 | LUMP SUM-BORO OF STATEN ISL | 11,062,273 | 11,062,273 | 0 |
| 006 | SYSTEMWIDE SERVICES | 91,987,925 | 114,925,962 | 22,938,037 |
| 007 | CONSULTANT & ADVISORY SVCS | 1,362,128 | 1,362,128 | 0 |
| | TOTAL DEPARTMENT | 155,234,430 | 178,172,467 | 22,938,037 |
| LESS: | | | | |
| | INTRA-CITY FUNDS | 0 | 0 | 0 |
| | NET TOTAL DEPARTMENT | 155,234,430 | 178,172,467 | 22,938,037 |
| FUNDING SUMMARY | | | | |
| | CITY FUNDS | 155,234,430 | 178,172,467 | 22,938,037 |
| | OTHER CATEGORICAL 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 | 155,234,430 | 178,172,467 | 22,938,037 |

FISCAL YEAR 2025 BUDGET CHANGES

AGENCY 038 BROOKLYN PUBLIC LIBRARY

| | | <u>ELIMINATE</u> | <u>SUBSTITUTE</u> | <u>CHANGE</u> |
|-----------------|-----------------------------|------------------|-------------------|---------------|
| 001 | LUMP SUM | 117,794,030 | 135,507,987 | 17,713,957 |
| | TOTAL DEPARTMENT | 117,794,030 | 135,507,987 | 17,713,957 |
| LESS: | | | | |
| | INTRA-CITY FUNDS | 25,939 | 25,939 | 0 |
| | NET TOTAL DEPARTMENT | 117,768,091 | 135,482,048 | 17,713,957 |
| FUNDING SUMMARY | | | | |
| | CITY FUNDS | 117,768,091 | 135,482,048 | 17,713,957 |
| | OTHER CATEGORICAL 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 | 117,768,091 | 135,482,048 | 17,713,957 |

FISCAL YEAR 2025 BUDGET CHANGES

AGENCY 039 QUEENS BOROUGH PUBLIC LIBRARY

| | | <u>ELIMINATE</u> | <u>SUBSTITUTE</u> | <u>CHANGE</u> |
|-----------------|-----------------------------|------------------|-------------------|---------------|
| 001 | LUMP SUM | 121,556,615 | 140,195,202 | 18,638,587 |
| | TOTAL DEPARTMENT | 121,556,615 | 140,195,202 | 18,638,587 |
| LESS: | | | | |
| | INTRA-CITY FUNDS | 0 | 0 | 0 |
| | NET TOTAL DEPARTMENT | 121,556,615 | 140,195,202 | 18,638,587 |
| FUNDING SUMMARY | | | | |
| | CITY FUNDS | 121,556,615 | 140,195,202 | 18,638,587 |
| | OTHER CATEGORICAL FUNDS | 0 | 0 | 0 |
| | CAPITAL IFA FUNDS | 0 | 0 | 0 |
| | STATE FUNDS | 0 | 0 | 0 |
| | COMMUNITY DEVELOPMENT FUNDS | 0 | 0 | 0 |
| | OTHER FEDERAL FUNDS | 0 | 0 | 0 |
| | TOTAL FUNDS | 121,556,615 | 140,195,202 | 18,638,587 |

FISCAL YEAR 2025 BUDGET CHANGES

AGENCY 040 DEPARTMENT OF EDUCATION

| | <u>ELIMINATE</u> | <u>SUBSTITUTE</u> | <u>CHANGE</u> |
|--|-----------------------|-----------------------|--------------------|
| 401 GE INSTR & SCH LEADERSHIP - PS | 7,458,885,589 | 7,770,941,390 | 312,055,801 |
| 402 GE INSTR & SCH LEADERSHIP - OTPS | 994,323,170 | 1,059,923,978 | 65,600,808 |
| 403 SE INSTR & SCH LEADERSHIP - PS | 2,609,371,723 | 2,609,371,723 | 0 |
| 404 SE INSTR & SCH LEADERSHIP -OTPS | 9,824,931 | 9,824,931 | 0 |
| 406 CHARTER SCHOOLS | 3,169,738,673 | 3,169,738,673 | 0 |
| 407 UNIVERSAL PRE-K - PS | 771,358,385 | 791,426,675 | 20,068,290 |
| 408 UNIVERSAL PRE-K - OTPS | 782,305,228 | 828,902,026 | 46,596,798 |
| 409 EARLY CHILDHOOD PROGRAMS- PS | 55,046,207 | 55,046,207 | 0 |
| 410 EARLY CHILDHOOD PROGRAMS - OTPS | 403,564,762 | 405,705,262 | 2,140,500 |
| 415 SCHOOL SUPPORT ORGANIZATION | 277,234,699 | 279,349,956 | 2,115,257 |
| 416 SCHOOL SUPPORT ORGANIZATION OTPS | 40,811,836 | 40,823,836 | 12,000 |
| 421 CW SE INSTR & SCHL LEADERSHIP - PS | 1,459,103,050 | 1,459,103,050 | 0 |
| 422 CW SE INSTR & SCHL LEADERSHIP - OTPS | 24,038,989 | 24,038,989 | 0 |
| 423 SE INSTRUCTIONAL SUPPORT - PS | 446,571,152 | 446,571,152 | 0 |
| 424 SE INSTRUCTIONAL SUPPORT - OTPS | 334,847,294 | 334,847,294 | 0 |
| 435 SCHOOL FACILITIES - PS | 198,365,088 | 198,393,825 | 28,737 |
| 436 SCHOOL FACILITIES - OTPS | 1,033,789,255 | 1,035,789,255 | 2,000,000 |
| 437 PUPIL TRANSPORTATION - PS | 11,223,467 | 11,223,467 | 0 |
| 438 PUPIL TRANSPORTATION - OTPS | 1,929,768,393 | 1,882,656,057 | -47,112,336 |
| 439 SCHOOL FOOD SERVICES - PS | 259,372,217 | 279,388,619 | 20,016,402 |
| 440 SCHOOL FOOD SERVICES - OTPS | 295,285,760 | 295,285,760 | 0 |
| 442 SCHOOL SAFETY - OTPS | 339,843,810 | 339,843,810 | 0 |
| 444 ENERGY AND LEASES - OTPS | 835,755,667 | 835,755,667 | 0 |
| 453 CENTRAL ADMINISTRATION - PS | 148,956,202 | 153,270,496 | 4,314,294 |
| 454 CENTRAL ADMINISTRATION - OTPS | 113,193,110 | 134,327,642 | 21,134,532 |
| 461 FRINGE BENEFITS - PS | 4,328,336,327 | 4,340,295,426 | 11,959,099 |
| 470 SE PRE-K CONTRACT PMTS - OTPS | 922,706,411 | 922,706,411 | 0 |
| 472 CONTRACT SCHOOLS/FOSTER/CH 683 PMTS | 1,009,926,966 | 1,009,926,966 | 0 |
| 474 NPS & FIT PMTS - OTPS | 103,422,944 | 104,081,344 | 658,400 |
| 481 CATEGORICAL PROGRAMS - PS | 1,069,682,913 | 1,073,096,117 | 3,413,204 |
| 482 CATEGORICAL PROGRAMS - OTPS | 782,869,480 | 780,439,180 | -2,430,300 |
| TOTAL DEPARTMENT | 32,219,523,698 | 32,682,095,184 | 462,571,486 |
| LESS: | | | |
| INTRA-CITY FUNDS | 11,199,946 | 8,769,646 | -2,430,300 |
| NET TOTAL DEPARTMENT | 32,208,323,752 | 32,673,325,538 | 465,001,786 |
| FUNDING SUMMARY | | | |
| CITY FUNDS | 16,493,149,035 | 16,782,391,723 | 289,242,688 |

FISCAL YEAR 2025 BUDGET CHANGES

AGENCY 040 DEPARTMENT OF EDUCATION

| | <u>ELIMINATE</u> | <u>SUBSTITUTE</u> | <u>CHANGE</u> |
|-----------------------------|------------------|-------------------|---------------|
| OTHER CATEGORICAL FUNDS | 159,397,131 | 159,397,131 | 0 |
| CAPITAL IFA FUNDS | 0 | 0 | 0 |
| STATE FUNDS | 13,362,798,245 | 13,538,557,343 | 175,759,098 |
| COMMUNITY DEVELOPMENT FUNDS | 2,963,000 | 2,963,000 | 0 |
| OTHER FEDERAL FUNDS | 2,190,016,341 | 2,190,016,341 | 0 |
| TOTAL FUNDS | 32,208,323,752 | 32,673,325,538 | 465,001,786 |

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, 2025 and shall cover the period beginning September 1, 2024 and ending December 31, 2024. The second report shall be submitted no later than July 15, 2025 and shall cover the period beginning January 1, 2025 and ending June 30, 2025.

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 February 1, 2025 and shall cover the period beginning July 1, 2024 and ending December 31, 2024. The second report shall be submitted no later than August 1, 2025 and shall cover the period beginning January 1, 2025 and ending June 30, 2025.

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

As a condition of the funds in unit of appropriation number 406, the Department of Education (“DOE”) shall submit to the Council three reports 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 September 15, 2024, the second list shall be submitted no later than December 1, 2024, and the final list shall be submitted no later than June 1, 2025.

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, 2025 , 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 2024. 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 [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, 2025, 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. DOE shall also include a list of community schools with their respective partner community-based organization.

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

As a condition of the funds in unit of appropriation numbers 407, 408, 409, 410, and 470, the Department of Education ("DOE") shall submit to the Council a semi-annual report on Universal Pre-Kindergarten, 3K, and infant and toddler seats (collectively, "ECE programs") enrollment disaggregated by school district and ECE 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, the total capacity, and the seat vacancy of each facility and each school district, broken down by ECE program. The first report shall be submitted no later than February 28, 2025 and include preliminary enrollment data as of January 31, 2025. The second report shall be submitted no later than May 24, 2025 and include final enrollment data as of April 30, 2024.

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

As a condition of the funds in units of appropriation 407, 408, 409 and 410, the Department of Education ("DOE" or the "Department") shall submit quarterly reports to the Council regarding payments to providers with which the Department has contracted to provide early childhood care and education - for children aged zero to 3, in 3K, and in Universal Pre-Kindergarten, detailing for each provider: (i) the amount budgeted under the contract; and (ii) the amount the provider has invoiced the DOE and the amount the DOE has paid to the provider; These quarterly reports shall be submitted on: (i) November 1, 2024, covering the period beginning July 1, 2024 and ending September 30, 2024; (ii) February 1, 2025, covering the period beginning October 1, 2024 and ending December 31, 2024; (iii) May 1, 2025, covering the period beginning January 1, 2025 and ending March 31, 2025 and (iv) August 1, 2025 covering the period beginning April 1, 2025 and ending June 30, 2025.

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

| FINANCIAL STATUS REPORT | REPORT CONTENT | ISSUE DATE | ANTICIPATED MEETING DATE |
|--------------------------------|---|-------------------|---------------------------------|
| SEPTEMBER 2024 | FY 2025 FSR - Opening Condition | October 2nd | October 28th |
| OCTOBER 2024 | FY 2024 Year-End Close | November 5th | December 3rd |
| DECEMBER 2024 | FY 2025 FSR Update; FY 2025 November Plan Summary | December 9th | January 14th |
| FEBRUARY 2025 | FY 2025 FSR Update, including Fiscal Analysis; FY 2025 Preliminary Budget Summary | February 11th | March 11th |
| MARCH 2025 | FY 2025 FSR Update, including Fiscal Analysis; FY 2025 Preliminary Budget Summary | April 8th | May 6th |
| MAY 2025 | FY 2025 FSR Update, including Fiscal Analysis; FY 2025 Executive Budget Summary | May 26th | June 16th |

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

As a condition of the funds in units of appropriation 401, 402, 407, 415, 416, 453, 481 and 482 the Department of Education (“DOE”) shall submit an annual report, no later than September 30, 2024, on funding for restorative justice programming and services for the previous school year. The report shall include the following information: (i) the amount of funding to implement restorative justice programming and services; (ii) the list schools and direct/indirect restorative justice programs and services offered, including if the programs and services were used by students; (iii) the amount of funds not spent; and (iv) the number of staff, students, school staff, and administrators administering the programs.

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

As a condition of the funds in unit of appropriation 402, the Department of Education shall submit to the Council, no later than June 30, 2025, an annual report on arts instruction in K-12 schools. This report shall cover arts instruction in individual schools for the 2023-2024 school year. This annual report should be listed by school and disaggregated by arts instruction by type, such as music, dance, theater, and visual arts.

Department of Education (040)
Unit of Appropriation [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 units of appropriation 401, 403, 407, 409, 415, and 481, the Department of Education (“DOE”) shall submit semi-annual headcount reports to the Council that lists the following information: (i) school-based staff by title and Borough Field Support Center-based staff by title; (ii) staff by title for all pre-kindergarten staff in DOE facilities and non-DOE facilities; and (iii) 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”); 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, 2024 and the second report shall be submitted no later than March 15, 2025.

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, 2025, a report detailing, for each school: 1) the total number of breakfasts served; 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; 7) the total average cost per meal for lunches served disaggregated by traditional, halal, and kosher meals; and 8) the total average cost per summer meal served.

Department of Education (040)

Unit of Appropriation [401]

Unit of Appropriation [402]

Unit of Appropriation [407]

Unit of Appropriation [415]

Unit of Appropriation [416]

Unit of Appropriation [453]

Unit of Appropriation [481]

Unit of Appropriation [482]

As a condition of the funds in units of appropriation 401, 402, 407, 415, 416, 453, 481 and 482, the Department of Education ("DOE") shall submit an annual report providing information on funding for the Project Pivot program for the previous school year by no later than September 30, 2024. The report shall include the following information: (i) the amount of funding spent on Project Pivot and any amount unspent; (ii) the list of schools that Project Pivot programming and services occurred in; (iii) the number of students and staff participating in the program; and (iv) the partner organizations providing the programming and services.

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, 2024, 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, for the summer of 2024. Additionally, the DOE shall report on the Public Schools Athletic League school year enrollment and attendance, disaggregated by school district, student grade level, and by special education and non-special education students, for the 2023-2024 school year.

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 3K and Universal Pre-Kindergarten applications, offers, and enrollment data. Such report shall include the following, with each broken down by Council District: (a) for 3K extended day/year seats: (i) enrollment target, (ii) unique student applicants, (iii) number of students who applied for a seat and received the requested first choice, (iv) number of students who received a placement but did not enroll and the average ranking of the placement received, (v) number of students who applied for a seat and did not receive any of their ranked choices, (vi) total number of students enrolled, (vii) total number of unused seats; (b) for 3K school day seats: (i) enrollment target, (ii) unique student applicants; (iii) number of students who applied for a seat and received the requested first choice, (iv) number of students who received a placement but did not enroll and the average ranking of the placement received, (v) number of students who applied for a seat and did not receive any of their ranked choices, (vi) total number of students enrolled, (vii) total number of unused seats; (c) for Universal Pre-Kindergarten extended day/year seats: (i) enrollment target, (ii) unique student applicants, (iii) number of students who applied for a seat and received the requested first choice, (iv) number of students who received a placement but did not enroll and the average ranking of the placement received, (v) number of students who applied for a seat and did not receive any of their ranked choices, (vi) total number of students enrolled, (vii) total number of unused seats; (d) for Universal Pre-Kindergarten school day seats: (i) enrollment target, (ii) unique student applicants, (iii) number of students who applied for a seat and received the requested first choice, (iv) number of students who received a placement but did not enroll and the average ranking of the placement received, (v) number of students who applied for a seat and did not receive any of their ranked choices, (vi) total number of students enrolled, (vii) total number of unused seats; and (e) for Universal Pre-Kindergarten half day seats: (i) enrollment target, (ii) unique student applicants, (iii) number of students who applied for a seat and received the requested first choice, (iv) number of students who received a placement but did not enroll and the average ranking of the placement received, (v) number of students who applied for a seat and did not receive any of their ranked choices, (vi) total number of students enrolled, (vii) total number of unused seats. The first report shall be submitted no later than October 15, 2024 and the second report shall be submitted no later than May 31, 2025.

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

As a condition of the funds in unit of appropriation 472, the Department of Education ("DOE") bi-annual reports to the Council regarding an aggregate of the number of families that have filed a Carter Case and the time taken to make a decision and begin payment. The report shall include the following information for the current school year, in aggregate to avoid identifying individual families: (i) the average and median time taken to make a decision after a complaint has been filed for each settlement and due process complaint, (ii) the average and median time taken to make payments to families for each settlement and due process complaint, and (iii) the average amount of the settlement. The bi-annual reports are due to Council on September 15, 2024 and May 15, 2025.

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, 2024, covering the period beginning July 1, 2024 and ending September 30, 2024; (ii) February 1, 2025, covering the period beginning October 1, 2024 and ending December 31, 2024; (iii) May 1, 2025, covering the period beginning January 1, 2025 and ending March 31, 2025 and (iv) August 1, 2025 covering the period beginning April 1, 2025 and ending June 30, 2025.

FISCAL YEAR 2025 BUDGET CHANGES

AGENCY 042 CITY UNIVERSITY OF NEW YORK

| | | <u>ELIMINATE</u> | <u>SUBSTITUTE</u> | <u>CHANGE</u> |
|------------------------|-----------------------------|----------------------|----------------------|-------------------|
| 001 | COMMUNITY COLLEGE-OTPS | 354,387,008 | 423,332,447 | 68,945,439 |
| 002 | COMMUNITY COLLEGE PS | 878,165,258 | 887,087,724 | 8,922,466 |
| 003 | HUNTER SCHOOLS-OTPS | 1,514,457 | 1,514,457 | 0 |
| 004 | HUNTER SCHOOLS-PS | 21,636,795 | 21,636,795 | 0 |
| 012 | SENIOR COLLEGE OTPS | 35,000,000 | 35,000,000 | 0 |
| | TOTAL DEPARTMENT | 1,290,703,518 | 1,368,571,423 | 77,867,905 |
| LESS: | | | | |
| | INTRA-CITY FUNDS | 66,876,830 | 67,140,680 | 263,850 |
| | NET TOTAL DEPARTMENT | 1,223,826,688 | 1,301,430,743 | 77,604,055 |
| FUNDING SUMMARY | | | | |
| | CITY FUNDS | 937,145,025 | 1,007,601,080 | 70,456,055 |
| | OTHER CATEGORICAL FUNDS | 14,076,763 | 14,076,763 | 0 |
| | CAPITAL IFA FUNDS | 0 | 0 | 0 |
| | STATE FUNDS | 272,604,900 | 279,752,900 | 7,148,000 |
| | COMMUNITY DEVELOPMENT FUNDS | 0 | 0 | 0 |
| | OTHER FEDERAL FUNDS | 0 | 0 | 0 |
| | TOTAL FUNDS | 1,223,826,688 | 1,301,430,743 | 77,604,055 |

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, 2025, a report on bias incidents, disaggregated by type of incident and school, for the 2024-2025 academic year.

FISCAL YEAR 2025 BUDGET CHANGES

AGENCY 054 CIVILIAN COMPLAINT REVIEW BOARD

| | | <u>ELIMINATE</u> | <u>SUBSTITUTE</u> | <u>CHANGE</u> |
|-----------------|-----------------------------|------------------|-------------------|---------------|
| 001 | CCRB-PS | 21,222,261 | 22,607,861 | 1,385,600 |
| 002 | CCRB-OTPS | 4,469,465 | 5,194,833 | 725,368 |
| | TOTAL DEPARTMENT | 25,691,726 | 27,802,694 | 2,110,968 |
| LESS: | | | | |
| | INTRA-CITY FUNDS | 0 | 0 | 0 |
| | NET TOTAL DEPARTMENT | 25,691,726 | 27,802,694 | 2,110,968 |
| FUNDING SUMMARY | | | | |
| | CITY FUNDS | 25,520,386 | 27,631,354 | 2,110,968 |
| | OTHER CATEGORICAL FUNDS | 0 | 0 | 0 |
| | CAPITAL IFA FUNDS | 0 | 0 | 0 |
| | STATE FUNDS | 171,340 | 171,340 | 0 |
| | COMMUNITY DEVELOPMENT FUNDS | 0 | 0 | 0 |
| | OTHER FEDERAL FUNDS | 0 | 0 | 0 |
| | TOTAL FUNDS | 25,691,726 | 27,802,694 | 2,110,968 |

FISCAL YEAR 2025 BUDGET CHANGES

AGENCY 056 POLICE DEPARTMENT

| | <u>ELIMINATE</u> | <u>SUBSTITUTE</u> | <u>CHANGE</u> |
|--|----------------------|----------------------|------------------|
| 001 OPERATIONS | 1,506,215,777 | 1,506,991,264 | 775,487 |
| 002 EXECUTIVE MANAGEMENT | 360,952,186 | 360,865,805 | -86,381 |
| 003 SCHOOL SAFETY - P.S. | 269,501,073 | 269,501,073 | 0 |
| 004 ADMINISTRATION-PERSONNEL | 293,819,113 | 293,906,025 | 86,912 |
| 006 CRIMINAL JUSTICE | 69,268,457 | 69,268,457 | 0 |
| 007 TRAFFIC ENFORCEMENT | 181,997,031 | 185,412,130 | 3,415,099 |
| 008 TRANSIT POLICE-PS | 300,893,207 | 300,893,207 | 0 |
| 009 HOUSING POLICE-PS | 248,465,728 | 248,465,728 | 0 |
| 010 PATROL - PS | 1,717,193,827 | 1,718,840,419 | 1,646,592 |
| 016 COMMUNICATIONS - PS | 123,656,040 | 123,681,098 | 25,058 |
| 020 INTELLIGENCE AND COUNTERTERRORISM - PS | 251,685,365 | 251,702,855 | 17,490 |
| 024 COMMUNITY AFFAIRS BUREAU | 56,833,355 | 57,157,205 | 323,850 |
| 100 OPERATIONS-OTPS | 29,110,813 | 29,479,313 | 368,500 |
| 200 EXECUTIVE MANAGEMENT-OTPS | 18,207,149 | 18,207,149 | 0 |
| 300 SCHOOL SAFETY - OTPS | 4,903,848 | 4,903,848 | 0 |
| 400 ADMINISTRATION-OTPS | 334,384,879 | 333,415,079 | -969,800 |
| 500 COMMUNICATIONS - OTPS | 42,078,546 | 42,078,546 | 0 |
| 600 CRIMINAL JUSTICE-OTPS | 590,351 | 590,351 | 0 |
| 700 TRAFFIC ENFORCEMENT-OTPS | 9,332,600 | 9,993,894 | 661,294 |
| 800 PATROL, HOUSING & TRANSIT - OTPS | 2,474,958 | 2,474,958 | 0 |
| 900 INTELLIGENCE AND COUNTERTERRORISM - OTPS | 5,103,321 | 5,103,321 | 0 |
| TOTAL DEPARTMENT | 5,826,667,624 | 5,832,931,725 | 6,264,101 |
| LESS: | | | |
| INTRA-CITY FUNDS | 249,464,860 | 249,464,860 | 0 |
| NET TOTAL DEPARTMENT | 5,577,202,764 | 5,583,466,865 | 6,264,101 |
| FUNDING SUMMARY | | | |
| CITY FUNDS | 5,559,782,075 | 5,566,046,176 | 6,264,101 |
| 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 | 16,688,681 | 16,688,681 | 0 |
| TOTAL FUNDS | 5,577,202,764 | 5,583,466,865 | 6,264,101 |

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

As a condition of the funds in unit of appropriation numbers 001 and 100, the New York Police Department (“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, 2024 and shall be based on deployments as of the second week of September 2024. The second report shall be submitted no later than January 30, 2025 and shall be based on deployments as of the second week of January 2025. 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 City Police Department (056)
Unit of Appropriation [001]
Unit of Appropriation [002]
Unit of Appropriation [003]
Unit of Appropriation [004]
Unit of Appropriation [006]
Unit of Appropriation [007]
Unit of Appropriation [008]
Unit of Appropriation [009]
Unit of Appropriation [010]
Unit of Appropriation [016]
Unit of Appropriation [020]
Unit of Appropriation [024]

As a condition of the funds in unit of appropriation numbers 001, 002, 003, 004, 006, 007, 008, 009, 010, 016, 020 and 024 the New York Police Department (“NYPD” or the "Department") shall submit quarterly reports to the Council regarding uniformed overtime. Such report shall include the following information: 1) the total overall uniformed overtime spending by precinct; and 2) the total overall uniformed hours by precinct; 3) uniformed overtime spending by category by Patrol Borough; 4) FY23-25 comparison uniform overtime by category: including i) Arrest; ii) Investigations; iii) Operational; iv) Atlas; v) Crime Reduction; vi) Transit Safety; vii) Events /Details; ix) Reimbursable Programs. Such quarterly reports shall be submitted as follows: (i) for the period beginning July 1, 2024 and ending September 30, 2024, the report shall be submitted by December 15, 2024; (ii) for the period beginning October 1, 2024 and ending December 31, 2024, the report shall be submitted by March 15, 2025; (iii) for the period beginning January 1, 2025 and ending March 31, 2025, the report shall be submitted by June 15, 2025; and (iv) for the period beginning April 1, 2025 and ending June 30, 2025, the report shall be submitted by September 15, 2025.

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

As a condition of funds appropriated in units of appropriation 001 and 100 for the New York City Police Department ("NYPD" or "the Department"), the Department shall submit to the Council an annual report detailing the number of deployments of the Strategic Response Group disaggregated by the Strategic Response Group command deployed and borough in which such units were deployed. The first report shall be submitted on or before January 15, 2025 and shall cover the period beginning July 1, 2024 and ending December 31, 2024. The second report shall be submitted on or before July 15, 2025 and shall cover the period beginning January 1, 2025 and ending June 30, 2025.

New York City Police Department (056)
Unit of Appropriation [001]
Unit of Appropriation [002]
Unit of Appropriation [003]
Unit of Appropriation [004]
Unit of Appropriation [006]
Unit of Appropriation [007]
Unit of Appropriation [008]
Unit of Appropriation [009]
Unit of Appropriation [010]
Unit of Appropriation [016]
Unit of Appropriation [020]

As a condition of the funds in unit of appropriation numbers 001, 002, 005, and 006, the Department of Correction ("DOC") shall submit to the Council, no later than October 15, 2024, a report detailing the demographics of uniformed personnel, including gender, race, and ethnicity. Such information shall be disaggregated by rank, gender, race, and ethnicity.

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, 2024, a report detailing the demographics of uniformed personnel, including gender and race. Such information shall be disaggregated by rank, gender, and race.

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, 2024, 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.

As a condition of the funds in unit of appropriation numbers 001, 002, 003, 004, 006, 007, 008, 009, 010, 016, and 020 the New York Police Department ("NYPD") shall submit to the Council, no later than October 15, 2024, 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 City Police Department (056)

Unit of Appropriation [001]

Unit of Appropriation [100]

Unit of Appropriation [002]

Unit of Appropriation [200]

As a condition of the funds in units of appropriation 100 and 200 for the Department of Homeless Services ("DHS"), 101 and 201 for the Human Resources Administration ("HRA"), 001 for Health + Hospitals ("H+H"), 001 and 002 for New York City Emergency Management ("NYCEM"), 101, 102, 103, 104, 105, 107, 108, 109, 111, and 112 for the Department of Health and Mental Hygiene ("DOHMH"), 190 and 490 for the Department of Citywide Administrative Services ("DCAS"), 001, 002, and 004 for the Department of Design and Construction ("DDC"), 002 for the New York City Office of Technology and Innovation ("OTI"), 001, 002, 003, 004, 006, and 014 for the Department of Housing Preservation and Development ("HPD"), 001, 100, 002, and 200 for the New York City Police Department ("NYPD"), 005, 204, 311, and 312 for the Department of Youth and Community Development ("DYCD"), the Administration shall submit a single monthly report, with the following information included for each agency where asylum seeker response funding has been budgeted, to the Council by the 10th calendar day of the succeeding month (or the following business day if such day falls on a non-business day) on data as of the last business day of such month (including information as of the most recent financial plan). (a) (i) budgeted and estimated expenditures related to the asylum seeker response, broken down by agency and expense type (including, but not limited to, food, rent, social services, security services, funding allocated to agency staff and staff overtime); (ii) the current and projected per diem rates and a list of the expenses included in the per diem; (iii) for each agency providing temporary housing to asylum seekers, a breakdown of the number of households and individuals currently served, by population type (single adults, adult families, families with children); (iv) for each agency providing temporary housing to asylum seekers, the number of sites operating broken out by population type served (single adults, adult families, families with children) and facility type (including but not limited to, hotels, shelters, humanitarian emergency response and relief centers, respite centers, and any other new site type); and (v) for each agency providing temporary housing to asylum seekers, the number of households and individual clients who exited and entered care in each week of the past month, broken down by population type (single adults, adult families, families with children). For exits, the number of individual clients who exited as a result of participating in the DHS move-out incentive payment program or any other City program or policy; (b) a breakdown of budgeted State and federal funding for asylum response efforts, by agency and program or grant; (c) information related to current contracts for the provision of asylum response efforts: (i) the agency administering the contract; (ii) the contract identification number; (iii) the name of the contractor; (iv) the contracted goods and/or services; (v) the agencies benefiting from such goods or services; (vi) the procurement method of the contract; (vii) the contract value; and (viii) the term of the contract, including contract start date, end date, and if any extensions are possible;; and (d) population counts, by the following demographic information, on individual asylum seekers in the City's care: (i) age; (ii) gender identity; (iii) country of origin; (iv) languages spoken; (v) educational degree; and (vi) prior work experience. This reporting shall also apply to any other agency or unit of appropriation not expressly listed herein that has budgeted funding and/or actual expenditures related to asylum response efforts.

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

As a condition of funds in units of appropriations 311 and 312 in the Department of Youth and Community Development's ("DYCD") budget and in unit of appropriation 001 in the New York Police Department's ("NYPD") budget, DYCD and NYPD shall provide to the Council quarterly reports on daily attendance numbers at Saturday Night Lights programs, disaggregated by site location. Such quarterly reports shall be submitted as follows: (i) for the period beginning July 1, 2024 and ending September 30, 2024, the report shall be submitted by November 1, 2024; (ii) for the period beginning October 1, 2024 and ending December 31, 2024, the report shall be submitted by February 1, 2025; (iii) for the period beginning January 1, 2025 and ending March 31, 2025, the report shall be submitted by May 1, 2025; and (iv) for the period beginning April 1, 2025, and ending June 30, 2025 the report shall be submitted by August 1, 2025. DYCD and NYPD shall ensure that there is programming for the disabled and the report submitted on April 1, 2025 shall also include information on the total annual budget for the Saturday Night Lights program, the locations in which the programming takes place, and the programming and activities that are held at each event and if each program or activity are available and accessible to people with disabilities. The reporting shall also include a breakdown of costs disaggregated by agency, and shall include personal services ("PS") costs, including but not limited to overtime; other than personal services ("OTPS") costs; and costs of any associated contracts.

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

As a condition of the funds in units of appropriations 001, 004 and 016 in the New York City Police Department's ("NYPD") budget and in unit of appropriation 009 and 010 in the Fire Department's ("FDNY") budget, NYPD and FDNY shall provide to the Council semi-annual reports on 911 calls received related to a mental health crisis. Such report shall include information on the number of calls that are routed to FDNY for B-HEARD response by police precinct, the number of calls that are Emotionally Disturbed Person-related that were responded to by FDNY, and the number of calls that are Emotionally Disturbed Person related that were responded to by NYPD officers. The first semi-annual report shall be submitted by November 15, 2024 and the second shall be submitted by July, 15 2025.

FISCAL YEAR 2025 BUDGET CHANGES

AGENCY 057 FIRE DEPARTMENT

| | <u>ELIMINATE</u> | <u>SUBSTITUTE</u> | <u>CHANGE</u> |
|-----------------------------------|----------------------|----------------------|----------------|
| 001 EXECUTIVE ADMINISTRATIVE | 120,197,187 | 120,234,533 | 37,346 |
| 002 FIRE EXTING AND EMERG RESP | 1,749,843,401 | 1,749,843,401 | 0 |
| 003 FIRE INVESTIGATION | 25,810,432 | 25,810,432 | 0 |
| 004 FIRE PREVENTION | 43,062,955 | 43,062,955 | 0 |
| 005 EXECUTIVE ADMIN-OTPS | 169,900,361 | 169,941,648 | 41,287 |
| 006 FIRE EXTING & RESP-OTPS | 41,503,031 | 41,503,031 | 0 |
| 007 FIRE INVESTIGATION-OTPS | 277,847 | 277,847 | 0 |
| 008 FIRE PREVENTION-OTPS | 1,627,796 | 1,983,944 | 356,148 |
| 009 EMERGENCY MEDICAL SERVICES-PS | 372,666,297 | 372,666,297 | 0 |
| 010 EMERGENCY MEDICAL SERV-OTPS | 46,039,242 | 46,039,242 | 0 |
| TOTAL DEPARTMENT | 2,570,928,549 | 2,571,363,330 | 434,781 |
| LESS: | | | |
| INTRA-CITY FUNDS | 5,565 | 5,565 | 0 |
| NET TOTAL DEPARTMENT | 2,570,922,984 | 2,571,357,765 | 434,781 |
| FUNDING SUMMARY | | | |
| CITY FUNDS | 2,113,126,185 | 2,113,560,966 | 434,781 |
| OTHER CATEGORICAL FUNDS | 400,488,729 | 400,488,729 | 0 |
| CAPITAL IFA FUNDS | 567,120 | 567,120 | 0 |
| STATE FUNDS | 1,835,001 | 1,835,001 | 0 |
| COMMUNITY DEVELOPMENT FUNDS | 0 | 0 | 0 |
| OTHER FEDERAL FUNDS | 54,905,949 | 54,905,949 | 0 |
| TOTAL FUNDS | 2,570,922,984 | 2,571,357,765 | 434,781 |

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, 005, and 006, the Department of Correction (“DOC”) shall submit to the Council, no later than October 15, 2024, a report detailing the demographics of uniformed personnel, including gender, race, and ethnicity. Such information shall be disaggregated by rank, gender, race, and ethnicity.

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, 2024, a report detailing the demographics of uniformed personnel, including gender and race. Such information shall be disaggregated by rank, gender, and race.

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, 2024, 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.

As a condition of the funds in unit of appropriation numbers 001, 002, 003, 004, 006, 007, 008, 009, 010, 016, and 020 the New York Police Department (“NYPD”) shall submit to the Council, no later than October 15, 2024, a report detailing the demographics of uniformed personnel, including gender, race, and ethnicity. Such information shall be disaggregated by rank, gender, race, and ethnicity.

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

As a condition of the funds in units of appropriations 001, 004 and 016 in the New York City Police Department's ("NYPD") budget and in unit of appropriation 009 and 010 in the Fire Department's ("FDNY") budget, NYPD and FDNY shall provide to the Council semi-annual reports on 911 calls received related to a mental health crisis. Such report shall include information on the number of calls that are routed to FDNY for B-HEARD response by police precinct, the number of calls that are Emotionally Disturbed Person-related that were responded to by FDNY, and the number of calls that are Emotionally Disturbed Person related that were responded to by NYPD officers. The first semi-annual report shall be submitted by November 15, 2024 and the second shall be submitted by July, 15 2025.

FISCAL YEAR 2025 BUDGET CHANGES

AGENCY 063 DEPARTMENT OF VETERANS' SERVICES

| | | <u>ELIMINATE</u> | <u>SUBSTITUTE</u> | <u>CHANGE</u> |
|-----------------|------------------------------|------------------|-------------------|---------------|
| 001 | PERSONAL SERVICES | 4,104,784 | 4,104,784 | 0 |
| 002 | OTHER THAN PERSONAL SERVICES | 1,647,554 | 2,261,581 | 614,027 |
| | TOTAL DEPARTMENT | 5,752,338 | 6,366,365 | 614,027 |
| LESS: | | | | |
| | INTRA-CITY FUNDS | 416,000 | 416,000 | 0 |
| | NET TOTAL DEPARTMENT | 5,336,338 | 5,950,365 | 614,027 |
| FUNDING SUMMARY | | | | |
| | CITY FUNDS | 4,901,338 | 5,515,365 | 614,027 |
| | OTHER CATEGORICAL FUNDS | 0 | 0 | 0 |
| | CAPITAL IFA FUNDS | 0 | 0 | 0 |
| | STATE FUNDS | 435,000 | 435,000 | 0 |
| | COMMUNITY DEVELOPMENT FUNDS | 0 | 0 | 0 |
| | OTHER FEDERAL FUNDS | 0 | 0 | 0 |
| | TOTAL FUNDS | 5,336,338 | 5,950,365 | 614,027 |

FISCAL YEAR 2025 BUDGET CHANGES

AGENCY 068 ADMIN FOR CHILDREN'S SERVICES

| | <u>ELIMINATE</u> | <u>SUBSTITUTE</u> | <u>CHANGE</u> |
|--------------------------------------|----------------------|----------------------|-------------------|
| 001 PERSONAL SERVICES | 390,145,583 | 394,126,896 | 3,981,313 |
| 002 OTHER THAN PERSONAL SERVICES | 147,017,427 | 147,095,953 | 78,526 |
| 003 HEADSTART and DAYCARE-PS | 16,775,061 | 17,008,519 | 233,458 |
| 004 HEADSTART/DAYCARE-OTPS | 454,888,411 | 479,888,411 | 25,000,000 |
| 005 ADMINISTRATIVE-PS | 82,959,641 | 86,664,037 | 3,704,396 |
| 006 CHILD WELFARE-OTPS | 1,070,327,809 | 1,094,055,899 | 23,728,090 |
| 007 JUVENILE JUSTICE - PS | 75,781,029 | 77,743,754 | 1,962,725 |
| 008 JUVENILE JUSTICE - OTPS | 162,116,601 | 162,216,601 | 100,000 |
| 009 ADOPTION SUBSIDY - PS | 2,243,344 | 2,313,501 | 70,157 |
| 010 ADOPTION SUBSIDY - OTPS | 224,848,516 | 224,848,516 | 0 |
| 011 JUVENILE JUSTICE - OCFS PAYMENTS | 15,758,011 | 15,758,011 | 0 |
| 012 COMMITTEE ON SPECIAL EDUCATION | 85,611,100 | 85,611,100 | 0 |
| TOTAL DEPARTMENT | 2,728,472,533 | 2,787,331,198 | 58,858,665 |
| LESS: | | | |
| INTRA-CITY FUNDS | 142,511 | 142,511 | 0 |
| NET TOTAL DEPARTMENT | 2,728,330,022 | 2,787,188,687 | 58,858,665 |
| FUNDING SUMMARY | | | |
| CITY FUNDS | 842,778,282 | 897,163,918 | 54,385,636 |
| OTHER CATEGORICAL FUNDS | 0 | 0 | 0 |
| CAPITAL IFA FUNDS | 0 | 0 | 0 |
| STATE FUNDS | 777,061,180 | 780,861,790 | 3,800,610 |
| COMMUNITY DEVELOPMENT FUNDS | 0 | 0 | 0 |
| OTHER FEDERAL FUNDS | 1,108,490,560 | 1,109,162,979 | 672,419 |
| TOTAL FUNDS | 2,728,330,022 | 2,787,188,687 | 58,858,665 |

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, 2025 and on July 15, 2025.

FISCAL YEAR 2025 BUDGET CHANGES

AGENCY 069 DEPARTMENT OF SOCIAL SERVICES

| | <u>ELIMINATE</u> | <u>SUBSTITUTE</u> | <u>CHANGE</u> |
|---------------------------------------|-----------------------|-----------------------|--------------------|
| 101 ADMINISTRATION-OTPS | 320,953,063 | 320,751,549 | -201,514 |
| 103 PUBLIC ASSISTANCE - OTPS | 2,858,389,189 | 2,861,462,231 | 3,073,042 |
| 104 MEDICAL ASSISTANCE - OTPS | 6,782,336,172 | 6,782,336,172 | 0 |
| 105 ADULT SERVICES - OTPS | 352,913,424 | 354,578,487 | 1,665,063 |
| 107 LEGAL SERVICES - OTPS | 217,091,391 | 261,324,941 | 44,233,550 |
| 108 HOME ENERGY ASSISTANCE - OTPS | 38,049,299 | 38,049,299 | 0 |
| 109 CHILD SUPPORT SERVICES - OTPS | 21,670,647 | 21,670,647 | 0 |
| 110 EMERGENCY FOOD - OTPS | 23,861,248 | 58,040,773 | 34,179,525 |
| 111 FAIR FARES - OTPS | 95,000,000 | 115,750,000 | 20,750,000 |
| 112 DOMESTIC VIOLENCE SERVICES - OTPS | 68,387,919 | 80,888,419 | 12,500,500 |
| 201 ADMINISTRATION | 332,180,392 | 332,326,623 | 146,231 |
| 203 PUBLIC ASSISTANCE | 300,885,648 | 308,637,326 | 7,751,678 |
| 204 MEDICAL ASSISTANCE | 100,456,595 | 100,456,595 | 0 |
| 205 ADULT SERVICES | 113,833,722 | 113,811,513 | -22,209 |
| 207 LEGAL SERVICES - PS | 3,491,054 | 3,491,054 | 0 |
| 208 HOME ENERGY ASSISTANCE - PS | 1,288,296 | 1,288,296 | 0 |
| 209 CHILD SUPPORT SERVICES - PS | 37,415,925 | 37,415,925 | 0 |
| 210 EMERGENCY FOOD - PS | 2,473,570 | 2,438,543 | -35,027 |
| 211 FAIR FARES - PS | 566,081 | 566,081 | 0 |
| 212 DOMESTIC VIOLENCE SERVICES - PS | 15,873,178 | 15,873,178 | 0 |
| TOTAL DEPARTMENT | 11,687,116,813 | 11,811,157,652 | 124,040,839 |
| LESS: | | | |
| INTRA-CITY FUNDS | 4,262,694 | 4,262,694 | 0 |
| NET TOTAL DEPARTMENT | 11,682,854,119 | 11,806,894,958 | 124,040,839 |
| FUNDING SUMMARY | | | |
| CITY FUNDS | 9,320,192,113 | 9,445,022,492 | 124,830,379 |
| OTHER CATEGORICAL FUNDS | 0 | 0 | 0 |
| CAPITAL IFA FUNDS | 0 | 0 | 0 |
| STATE FUNDS | 755,798,794 | 755,550,328 | -248,466 |
| COMMUNITY DEVELOPMENT FUNDS | 3,246,015 | 3,246,015 | 0 |
| OTHER FEDERAL FUNDS | 1,603,617,197 | 1,603,076,123 | -541,074 |
| TOTAL FUNDS | 11,682,854,119 | 11,806,894,958 | 124,040,839 |

Human Resources Administration (069)

Unit of Appropriation [105]

Unit of Appropriation [112]

Unit of Appropriation [205]

Unit of Appropriation [212]

As a condition of the funds in unit of appropriation numbers 105, 112, 205, and 212, the Human Resources Administration (“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 seven business days of each financial plan release.

Human Resources Administration (069)

Unit of Appropriation [103]

Unit of Appropriation [107]

Unit of Appropriation [201]

Unit of Appropriation [203]

Unit of Appropriation [207]

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

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

As a condition of the funds in units of appropriation 100 and 200 for the Department of Homeless Services ("DHS"), 101 and 201 for the Human Resources Administration ("HRA"), 001 for Health + Hospitals ("H+H"), 001 and 002 for New York City Emergency Management ("NYCEM"), 101, 102, 103, 104, 105, 107, 108, 109, 111, and 112 for the Department of Health and Mental Hygiene ("DOHMH"), 190 and 490 for the Department of Citywide Administrative Services ("DCAS"), 001, 002, and 004 for the Department of Design and Construction ("DDC"), 002 for the New York City Office of Technology and Innovation ("OTI"), 001, 002, 003, 004, 006, and 014 for the Department of Housing Preservation and Development ("HPD"), 001, 100, 002, and 200 for the New York City Police Department ("NYPD"), 005, 204, 311, and 312 for the Department of Youth and Community Development ("DYCD"), the Administration shall submit a single monthly report, with the following information included for each agency where asylum seeker response funding has been budgeted, to the Council by the 10th calendar day of the succeeding month (or the following business day if such day falls on a non-business day) on data as of the last business day of such month (including information as of the most recent financial plan). (a) (i) budgeted and estimated expenditures related to the asylum seeker response, broken down by agency and expense type (including, but not limited to, food, rent, social services, security services, funding allocated to agency staff and staff overtime); (ii) the current and projected per diem rates and a list of the expenses included in the per diem; (iii) for each agency providing temporary housing to asylum seekers, a breakdown of the number of households and individuals currently served, by population type (single adults, adult families, families with children); (iv) for each agency providing temporary housing to asylum seekers, the number of sites operating broken out by population type served (single adults, adult families, families with children) and facility type (including but not limited to, hotels, shelters, humanitarian emergency response and relief centers, respite centers, and any other new site type); and (v) for each agency providing temporary housing to asylum seekers, the number of households and individual clients who exited and entered care in each week of the past month, broken down by population type (single adults, adult families, families with children). For exits, the number of individual clients who exited as a result of participating in the DHS move-out incentive payment program or any other City program or policy; (b) a breakdown of budgeted State and federal funding for asylum response efforts, by agency and program or grant; (c) information related to current contracts for the provision of asylum response efforts: (i) the agency administering the contract; (ii) the contract identification number; (iii) the name of the contractor; (iv) the contracted goods and/or services; (v) the agencies benefiting from such goods or services; (vi) the procurement method of the contract; (vii) the contract value; and (viii) the term of the contract, including contract start date, end date, and if any extensions are possible;; and (d) population counts, by the following demographic information, on individual asylum seekers in the City's care: (i) age; (ii) gender identity; (iii) country of origin; (iv) languages spoken; (v) educational degree; and (vi) prior work experience. This reporting shall also apply to any other agency or unit of appropriation not expressly listed herein that has budgeted funding and/or actual expenditures related to asylum response efforts.

FISCAL YEAR 2025 BUDGET CHANGES

AGENCY 071 DEPARTMENT OF HOMELESS SERVICES

| | <u>ELIMINATE</u> | <u>SUBSTITUTE</u> | <u>CHANGE</u> |
|---------------------------------------|----------------------|----------------------|--------------------|
| 100 SHELTER INTAKE AND PROGRAM - PS | 128,158,839 | 127,444,555 | -714,284 |
| 101 ADMINISTRATION - PS | 34,510,796 | 35,717,151 | 1,206,355 |
| 102 STREET PROGRAMS - PS | 10,847,232 | 11,200,619 | 353,387 |
| 200 SHELTER INTAKE AND PROGRAM - OTPS | 3,455,803,449 | 3,421,750,490 | -34,052,959 |
| 201 ADMINISTRATION - OTPS | 25,640,677 | 25,640,677 | 0 |
| 202 STREET PROGRAMS - OTPS | 284,986,499 | 284,986,499 | 0 |
| TOTAL DEPARTMENT | 3,939,947,492 | 3,906,739,991 | -33,207,501 |
| LESS: | | | |
| INTRA-CITY FUNDS | 7,095,875 | 7,095,875 | 0 |
| NET TOTAL DEPARTMENT | 3,932,851,617 | 3,899,644,116 | -33,207,501 |
| FUNDING SUMMARY | | | |
| CITY FUNDS | 2,383,221,465 | 2,363,508,293 | -19,713,172 |
| OTHER CATEGORICAL FUNDS | 3,000,000 | 3,000,000 | 0 |
| CAPITAL IFA FUNDS | 0 | 0 | 0 |
| STATE FUNDS | 928,569,183 | 915,074,203 | -13,494,980 |
| COMMUNITY DEVELOPMENT FUNDS | 553,000 | 553,000 | 0 |
| OTHER FEDERAL FUNDS | 617,507,969 | 617,508,620 | 651 |
| TOTAL FUNDS | 3,932,851,617 | 3,899,644,116 | -33,207,501 |

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 a quarterly report with 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. These quarterly reports shall be submitted on: (i) October 10, 2024 , covering the period beginning July 1, 2024 and ending September 30, 2024; (ii) January 10, 2025, covering the period beginning October 1, 2024 and ending December 31, 2024 ; (iii) April 10, 2025, covering the period beginning January 1, 2025 and ending March 31, 2025; and (iv) July 10, 2025, covering the period beginning April 1, 2025 and ending June 30, 2025.

Department of Homeless Services (071)

Unit of Appropriation [100]

Unit of Appropriation [200]

As a condition of the funds in units of appropriation 100 and 200 for the Department of Homeless Services ("DHS"), 101 and 201 for the Human Resources Administration ("HRA"), 001 for Health + Hospitals ("H+H"), 001 and 002 for New York City Emergency Management ("NYCEM"), 101, 102, 103, 104, 105, 107, 108, 109, 111, and 112 for the Department of Health and Mental Hygiene ("DOHMH"), 190 and 490 for the Department of Citywide Administrative Services ("DCAS"), 001, 002, and 004 for the Department of Design and Construction ("DDC"), 002 for the New York City Office of Technology and Innovation ("OTI"), 001, 002, 003, 004, 006, and 014 for the Department of Housing Preservation and Development ("HPD"), 001, 100, 002, and 200 for the New York City Police Department ("NYPD"), 005, 204, 311, and 312 for the Department of Youth and Community Development ("DYCD"), the Administration shall submit a single monthly report, with the following information included for each agency where asylum seeker response funding has been budgeted, to the Council by the 10th calendar day of the succeeding month (or the following business day if such day falls on a non-business day) on data as of the last business day of such month (including information as of the most recent financial plan). (a) (i) budgeted and estimated expenditures related to the asylum seeker response, broken down by agency and expense type (including, but not limited to, food, rent, social services, security services, funding allocated to agency staff and staff overtime); (ii) the current and projected per diem rates and a list of the expenses included in the per diem; (iii) for each agency providing temporary housing to asylum seekers, a breakdown of the number of households and individuals currently served, by population type (single adults, adult families, families with children); (iv) for each agency providing temporary housing to asylum seekers, the number of sites operating broken out by population type served (single adults, adult families, families with children) and facility type (including but not limited to, hotels, shelters, humanitarian emergency response and relief centers, respite centers, and any other new site type); and (v) for each agency providing temporary housing to asylum seekers, the number of households and individual clients who exited and entered care in each week of the past month, broken down by population type (single adults, adult families, families with children). For exits, the number of individual clients who exited as a result of participating in the DHS move-out incentive payment program or any other City program or policy; (b) a breakdown of budgeted State and federal funding for asylum response efforts, by agency and program or grant; (c) information related to current contracts for the provision of asylum response efforts: (i) the agency administering the contract; (ii) the contract identification number; (iii) the name of the contractor; (iv) the contracted goods and/or services; (v) the agencies benefiting from such goods or services; (vi) the procurement method of the contract; (vii) the contract value; and (viii) the term of the contract, including contract start date, end date, and if any extensions are possible;; and (d) population counts, by the following demographic information, on individual asylum seekers in the City's care: (i) age; (ii) gender identity; (iii) country of origin; (iv) languages spoken; (v) educational degree; and (vi) prior work experience. This reporting shall also apply to any other agency or unit of appropriation not expressly listed herein that has budgeted funding and/or actual expenditures related to asylum response efforts.

FISCAL YEAR 2025 BUDGET CHANGES

AGENCY 072 DEPARTMENT OF CORRECTION

| | | <u>ELIMINATE</u> | <u>SUBSTITUTE</u> | <u>CHANGE</u> |
|------------------------|------------------------------------|----------------------|----------------------|----------------|
| 001 | ADMINISTRATION | 73,817,448 | 85,805,000 | 11,987,552 |
| 002 | OPERATIONS | 421,980,871 | 414,043,228 | -7,937,643 |
| 003 | OPERATIONS - OTPS | 63,152,251 | 77,998,399 | 14,846,148 |
| 004 | ADMINISTRATION - OTPS | 15,067,833 | 15,067,833 | 0 |
| 005 | NYC DOC JAIL OPERATIONS - PS | 334,861,117 | 333,916,167 | -944,950 |
| 006 | NYC DOC HEALTH AND PROGRAMS - PS | 23,214,007 | 21,282,883 | -1,931,124 |
| 007 | NYC DOC JAIL OPERATIONS - OTPS | 44,845,572 | 44,845,572 | 0 |
| 008 | NYC DOC HEALTH AND PROGRAMS - OTPS | 40,675,795 | 23,657,583 | -17,018,212 |
| 009 | NYC DOC TRANSPORTATION PS | 27,542,185 | 26,884,108 | -658,077 |
| 010 | NYC DOC TRANSPORTATION OTPS | 4,173,147 | 6,274,011 | 2,100,864 |
| | TOTAL DEPARTMENT | 1,049,330,226 | 1,049,774,784 | 444,558 |
| LESS: | | | | |
| | INTRA-CITY FUNDS | 111,864 | 111,864 | 0 |
| | NET TOTAL DEPARTMENT | 1,049,218,362 | 1,049,662,920 | 444,558 |
| FUNDING SUMMARY | | | | |
| | CITY FUNDS | 1,046,700,269 | 1,047,144,827 | 444,558 |
| | OTHER CATEGORICAL FUNDS | 0 | 0 | 0 |
| | CAPITAL IFA FUNDS | 0 | 0 | 0 |
| | STATE FUNDS | 1,139,000 | 1,139,000 | 0 |
| | COMMUNITY DEVELOPMENT FUNDS | 0 | 0 | 0 |
| | OTHER FEDERAL FUNDS | 1,379,093 | 1,379,093 | 0 |
| | TOTAL FUNDS | 1,049,218,362 | 1,049,662,920 | 444,558 |

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, 2025 and shall cover the period beginning July 1, 2024 and ending December 31, 2024. The second report shall be submitted on or before July 15, 2025 and shall cover the period beginning January 1, 2025 and ending June 30, 2025.

Department of Correction (072)
Unit of Appropriation [001]
Unit of Appropriation [002]
Unit of Appropriation [005]
Unit of Appropriation [006]

As a condition of the funds in unit of appropriation numbers 001, 002, 005, and 006, the Department of Correction (“DOC”) shall submit to the Council, no later than October 15, 2024, a report detailing the demographics of uniformed personnel, including gender, race, and ethnicity. Such information shall be disaggregated by rank, gender, race, and ethnicity.

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, 2024, a report detailing the demographics of uniformed personnel, including gender and race. Such information shall be disaggregated by rank, gender, and race.

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, 2024, 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.

As a condition of the funds in unit of appropriation numbers 001, 002, 003, 004, 006, 007, 008, 009, 010, 016, and 020 the New York Police Department (“NYPD”) shall submit to the Council, no later than October 15, 2024, 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 [003]

As a condition of the funds in unit of appropriation 003 of the Department of Correction (the "DOC") and unit of appropriation 001 of the Office of the Criminal Justice Coordinator ("MOCJ"), DOC and MOCJ shall submit a 2-year forecast or relevant plausible policy impact models, given the makeup of the actual observed jail population and related trends. Such forecast or impact models shall include the methodology of such forecast or impact models. In addition, such forecast or impact models shall also include the projected impact of proactive policy strategies, as practicable, such as Alternatives to Incarceration, Supervised Release, and Electronic Monitoring programs on the jail population across the period. The first report shall be submitted on or before January 15, 2025 and shall cover the period beginning July 1, 2024 and ending December 31, 2024. The second report shall be submitted on or before July 15, 2025 and shall cover the period beginning January 1, 2025 and ending June 30, 2025.

FISCAL YEAR 2025 BUDGET CHANGES

AGENCY 073 BOARD OF CORRECTION

| | | <u>ELIMINATE</u> | <u>SUBSTITUTE</u> | <u>CHANGE</u> |
|-----------------|-----------------------------|------------------|-------------------|---------------|
| 001 | PERSONAL SERVICES | 3,178,524 | 3,578,524 | 400,000 |
| 002 | OTHER THAN PERSONAL SERVICE | 200,959 | 200,959 | 0 |
| | TOTAL DEPARTMENT | 3,379,483 | 3,779,483 | 400,000 |
| LESS: | | | | |
| | INTRA-CITY FUNDS | 0 | 0 | 0 |
| | NET TOTAL DEPARTMENT | 3,379,483 | 3,779,483 | 400,000 |
| FUNDING SUMMARY | | | | |
| | CITY FUNDS | 3,379,483 | 3,779,483 | 400,000 |
| | 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 | 3,379,483 | 3,779,483 | 400,000 |

FISCAL YEAR 2025 BUDGET CHANGES

AGENCY 095 PENSION CONTRIBUTIONS

| | | <u>ELIMINATE</u> | <u>SUBSTITUTE</u> | <u>CHANGE</u> |
|------------------------|-----------------------------|-----------------------|-----------------------|--------------------|
| 001 | CITY ACTUARIAL PENSIONS | 10,270,601,983 | 10,237,494,564 | -33,107,419 |
| 002 | NON-CITY PENSIONS | 108,230,170 | 109,230,170 | 1,000,000 |
| 003 | NON - ACTUARIAL PENSIONS | 350,000 | 350,000 | 0 |
| | TOTAL DEPARTMENT | 10,379,182,153 | 10,347,074,734 | -32,107,419 |
| LESS: | | | | |
| | INTRA-CITY FUNDS | 112,253,972 | 112,253,972 | 0 |
| | NET TOTAL DEPARTMENT | 10,266,928,181 | 10,234,820,762 | -32,107,419 |
| FUNDING SUMMARY | | | | |
| | CITY FUNDS | 10,234,903,181 | 10,202,795,762 | -32,107,419 |
| | OTHER CATEGORICAL FUNDS | 0 | 0 | 0 |
| | CAPITAL IFA FUNDS | 0 | 0 | 0 |
| | STATE FUNDS | 32,025,000 | 32,025,000 | 0 |
| | COMMUNITY DEVELOPMENT FUNDS | 0 | 0 | 0 |
| | OTHER FEDERAL FUNDS | 0 | 0 | 0 |
| | TOTAL FUNDS | 10,266,928,181 | 10,234,820,762 | -32,107,419 |

FISCAL YEAR 2025 BUDGET CHANGES

AGENCY 098 MISCELLANEOUS

| | | <u>ELIMINATE</u> | <u>SUBSTITUTE</u> | <u>CHANGE</u> |
|------------------------|-----------------------------------|------------------|-------------------|---------------|
| 001 | RESERVE FOR COLLECTIVE BARGAINING | 1,405,451,606 | 1,086,934,716 | -318,516,890 |
| 002 | OTHER THAN PERSONAL SERVICES | 5,334,202,714 | 5,434,013,610 | 99,810,896 |
| 003 | FRINGE BENEFITS | 8,898,616,703 | 8,882,705,018 | -15,911,685 |
| 005 | INDIGENT DEFENSE SERVICES | 75,751,000 | 39,751,000 | -36,000,000 |
| | TOTAL DEPARTMENT | 15,714,022,023 | 15,443,404,344 | -270,617,679 |
| LESS: | | | | |
| | INTRA-CITY FUNDS | 85,494,638 | 85,494,638 | 0 |
| | NET TOTAL DEPARTMENT | 15,628,527,385 | 15,357,909,706 | -270,617,679 |
| FUNDING SUMMARY | | | | |
| | CITY FUNDS | 13,406,152,694 | 13,071,359,915 | -334,792,779 |
| | OTHER CATEGORICAL FUNDS | 338,196,496 | 338,196,496 | 0 |
| | CAPITAL IFA FUNDS | 117,481,983 | 118,020,438 | 538,455 |
| | STATE FUNDS | 1,501,069,449 | 1,564,706,094 | 63,636,645 |
| | COMMUNITY DEVELOPMENT FUNDS | 52,739,221 | 52,739,221 | 0 |
| | OTHER FEDERAL FUNDS | 212,887,542 | 212,887,542 | 0 |
| | TOTAL FUNDS | 15,628,527,385 | 15,357,909,706 | -270,617,679 |

FISCAL YEAR 2025 BUDGET CHANGES

AGENCY 099 DEBT SERVICE

| | | <u>ELIMINATE</u> | <u>SUBSTITUTE</u> | <u>CHANGE</u> |
|------------------------|------------------------------------|----------------------|----------------------|---------------------|
| 001 | FUNDED DEBT-W/O CONST LIMIT | 2,962,733,332 | 2,513,497,666 | -449,235,666 |
| 003 | LEASE PURCH & CITY GUAR DEBT | 120,130,137 | 120,130,137 | 0 |
| 006 | NYC Transitional Finance Authority | 1,218,095,946 | 1,038,484,304 | -179,611,642 |
| | TOTAL DEPARTMENT | 4,300,959,415 | 3,672,112,107 | -628,847,308 |
| LESS: | | | | |
| | INTRA-CITY FUNDS | 0 | 0 | 0 |
| | NET TOTAL DEPARTMENT | 4,300,959,415 | 3,672,112,107 | -628,847,308 |
| FUNDING SUMMARY | | | | |
| | CITY FUNDS | 4,153,490,926 | 3,524,643,618 | -628,847,308 |
| | OTHER CATEGORICAL FUNDS | 2,765,936 | 2,765,936 | 0 |
| | CAPITAL IFA FUNDS | 0 | 0 | 0 |
| | STATE FUNDS | 4,808,000 | 4,808,000 | 0 |
| | COMMUNITY DEVELOPMENT FUNDS | 0 | 0 | 0 |
| | OTHER FEDERAL FUNDS | 139,894,553 | 139,894,553 | 0 |
| | TOTAL FUNDS | 4,300,959,415 | 3,672,112,107 | -628,847,308 |

FISCAL YEAR 2025 BUDGET CHANGES

AGENCY 102 CITY COUNCIL

| | | <u>ELIMINATE</u> | <u>SUBSTITUTE</u> | <u>CHANGE</u> |
|-----|---|------------------|-------------------|---------------|
| 001 | COUNCIL MEMBERS | 33,193,900 | 35,878,940 | 2,685,040 |
| 002 | COMMITTEE STAFFING | 26,239,590 | 26,382,905 | 143,315 |
| 005 | COUNCIL SERVICES DIVISION | 21,855,790 | 21,855,790 | 0 |
| 100 | OTPS COUNCIL MEMBERS | 6,800,000 | 6,800,000 | 0 |
| 200 | OTPS CENTRAL STAFF | 17,500,000 | 17,500,000 | 0 |
| 600 | COMMITTEE ON THE AGING | 1 | 1 | 0 |
| 602 | COMMITTEE ON CIVIL RIGHTS | 1 | 1 | 0 |
| 605 | CMTEE ON CIVIL SERV & LABOR | 1 | 1 | 0 |
| 610 | COMMITTEE ON CONSUMER AFFAIRS | 1 | 1 | 0 |
| 615 | COMMITTEE ON CONTRACTS | 1 | 1 | 0 |
| 616 | CULT. AFFAIRS, LIB. & INT'L INTGRP. REL | 1 | 1 | 0 |
| 617 | COMMITTEE ON COURTS AND LEGAL SERVICES | 1 | 1 | 0 |
| 620 | CMTEE ON ECONOMIC DEVELOPMENT | 1 | 1 | 0 |
| 625 | COMMITTEE ON EDUCATION | 1 | 1 | 0 |
| 630 | CMTEE ON ENVIRON PROTECTION | 1 | 1 | 0 |
| 632 | COMMITTEE ON FINANCE | 1 | 1 | 0 |
| 633 | COMM ON FIRE & CRIMINAL JUSTICE | 1 | 1 | 0 |
| 635 | COMMITTEE ON GENERAL WELFARE | 1 | 1 | 0 |
| 640 | CMTEE ON GOV'T OPERATIONS | 1 | 1 | 0 |
| 645 | COMMITTEE ON HEALTH | 1 | 1 | 0 |
| 647 | COMMITTEE ON HIGHER EDUCATION | 1 | 1 | 0 |
| 648 | HOSPITALS | 1 | 1 | 0 |
| 650 | CMTEE ON HOUSING & BUILDINGS | 1 | 1 | 0 |
| 652 | COMMITTEE ON IMMIGRATION | 1 | 1 | 0 |
| 654 | COMMITTEE ON LAND USE | 1 | 1 | 0 |
| 656 | MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS | 1 | 1 | 0 |
| 657 | COMMITTEE ON OVERSIGHT & INVESTIGATIONS | 1 | 1 | 0 |
| 660 | CMTEE ON PARKS REC & CULT | 1 | 1 | 0 |
| 665 | COMMITTEE ON PUBLIC SAFETY | 1 | 1 | 0 |
| 667 | COMMITTEE ON PUBLIC HOUSING | 1 | 1 | 0 |
| 670 | CMTEE ON RULES PRIV & ELECT | 1 | 1 | 0 |
| 671 | COMMITTEE ON SANITATION & SOLIDWASTE MGT | 1 | 1 | 0 |
| 673 | COMMITTEE ON SMALL BUSINESS | 1 | 1 | 0 |
| 675 | CMTEE ON STANDARDS AND ETHICS | 1 | 1 | 0 |
| 681 | COMMITTEE ON TECHNOLOGY IN GOVERNMENT | 1 | 1 | 0 |
| 682 | COMMITTEE ON TRANSPORTATION | 1 | 1 | 0 |
| 683 | COMMITTEE ON VETERANS | 1 | 1 | 0 |
| 687 | COMMITTEE ON WOMEN'S ISSUES | 1 | 1 | 0 |

FISCAL YEAR 2025 BUDGET CHANGES

AGENCY 102 CITY COUNCIL

| | <u>ELIMINATE</u> | <u>SUBSTITUTE</u> | <u>CHANGE</u> | |
|-------|--|--------------------|--------------------|------------------|
| 690 | COMMITTEE ON YOUTH SERVICES | 1 | 1 | 0 |
| 800 | COMMITTEE ON THE AGING | 1 | 1 | 0 |
| 805 | CMTEE ON CIVIL SERV & LABOR | 1 | 1 | 0 |
| 810 | COMMITTEE ON CONSUMER AFFAIRS | 1 | 1 | 0 |
| 815 | COMMITTEE ON CONTRACTS | 1 | 1 | 0 |
| 816 | CULT. AFFAIRS, LIB. & INT'L INTGRP. REL | 2 | 2 | 0 |
| 817 | COMMITTEE ON COURTS AND LEGAL SERVICES | 1 | 1 | 0 |
| 820 | CMTEE ON ECONOMIC DEVELOPMENT | 1 | 1 | 0 |
| 825 | COMMITTEE ON EDUCATION | 1 | 1 | 0 |
| 830 | CMTEE ON ENVIRON PROTECTION | 1 | 1 | 0 |
| 832 | COMMITTEE ON FINANCE | 1 | 1 | 0 |
| 833 | COMM ON FIRE & CRIM JUSTICE OTPS | 1 | 1 | 0 |
| 835 | CMTEE ON GENERAL WELFARE | 1 | 1 | 0 |
| 840 | COMMITTEE ON GOV'T OPERATIONS | 1 | 1 | 0 |
| 845 | COMMITTEE ON HEALTH | 1 | 1 | 0 |
| 847 | COMMITTEE ON HIGHER EDUCATION | 1 | 1 | 0 |
| 848 | HOSPITALS | 1 | 1 | 0 |
| 850 | CMTEE ON HOUSING & BLDGS | 1 | 1 | 0 |
| 852 | COMMITTEE ON IMMIGRATION | 1 | 1 | 0 |
| 854 | COMMITTEE ON LAND USE | 1 | 1 | 0 |
| 856 | MEN HLTH, RET, ALC,DRUG ABUSE & DIS SVCS | 1 | 1 | 0 |
| 857 | COMMITTEE ON OVERSIGHT & INVESTIGATIONS | 1 | 1 | 0 |
| 860 | CMTEE ON PARKS REC & CULT | 1 | 1 | 0 |
| 862 | COMMITTEE ON PUBLIC HOUSING | 1 | 1 | 0 |
| 865 | CMTEE ON PUBLIC SAFETY | 1 | 1 | 0 |
| 870 | CMTEE ON RULES,PRIV. & ELECT. | 1 | 1 | 0 |
| 871 | COMMITTEE ON SANITATION & SOLIDWASTE MGT | 1 | 1 | 0 |
| 873 | COMMITTEE ON SMALL BUSINESS | 1 | 1 | 0 |
| 875 | CMTEE ON STANDARDS & ETHICS | 1 | 1 | 0 |
| 881 | COMMITTEE ON TECHNOLOGY IN GOVERNMENT | 1 | 1 | 0 |
| 882 | COMMITTEE ON TRANSPORTATION | 1 | 1 | 0 |
| 883 | COMMITTEE ON VETERANS | 1 | 1 | 0 |
| 887 | COMMITTEE ON WOMEN'S ISSUES | 1 | 1 | 0 |
| 890 | CMTEE ON YOUTH SERVICES | 1 | 1 | 0 |
| | TOTAL DEPARTMENT | 105,589,348 | 108,417,703 | 2,828,355 |
| LESS: | | | | |
| | INTRA-CITY FUNDS | 0 | 0 | 0 |

FISCAL YEAR 2025 BUDGET CHANGES

AGENCY 102 CITY COUNCIL

| | <u>ELIMINATE</u> | <u>SUBSTITUTE</u> | <u>CHANGE</u> |
|-----------------------------|------------------|-------------------|---------------|
| NET TOTAL DEPARTMENT | 105,589,348 | 108,417,703 | 2,828,355 |
| FUNDING SUMMARY | | | |
| CITY FUNDS | 105,589,348 | 108,417,703 | 2,828,355 |
| OTHER CATEGORICAL 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 | 105,589,348 | 108,417,703 | 2,828,355 |

FISCAL YEAR 2025 BUDGET CHANGES

AGENCY 103 CITY CLERK

| | <u>ELIMINATE</u> | <u>SUBSTITUTE</u> | <u>CHANGE</u> |
|----------------------------------|------------------|-------------------|---------------|
| 001 PERSONAL SERVICES | 4,271,208 | 5,658,208 | 1,387,000 |
| 002 OTHER THAN PERSONAL SERVICES | 1,302,783 | 2,115,783 | 813,000 |
| TOTAL DEPARTMENT | 5,573,991 | 7,773,991 | 2,200,000 |
| LESS: | | | |
| INTRA-CITY FUNDS | 0 | 0 | 0 |
| NET TOTAL DEPARTMENT | 5,573,991 | 7,773,991 | 2,200,000 |
| FUNDING SUMMARY | | | |
| CITY FUNDS | 5,573,991 | 7,773,991 | 2,200,000 |
| 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 | 5,573,991 | 7,773,991 | 2,200,000 |

FISCAL YEAR 2025 BUDGET CHANGES

AGENCY 125 DEPARTMENT FOR THE AGING

| | | <u>ELIMINATE</u> | <u>SUBSTITUTE</u> | <u>CHANGE</u> |
|------------------------|-----------------------------|--------------------|--------------------|-------------------|
| 001 | EXECUTIVE & ADMIN MGMT - PS | 17,637,342 | 17,636,822 | -520 |
| 002 | COMMUNITY PROGRAMS - PS | 12,212,862 | 12,213,382 | 520 |
| 003 | OUT-OF-HOME SERVICES | 360,583,949 | 411,906,196 | 51,322,247 |
| 004 | EXECUTIVE & ADMIN MGMT-OTPS | 4,388,575 | 4,388,575 | 0 |
| 005 | IN HOME SERVICES | 96,863,191 | 101,786,594 | 4,923,403 |
| 006 | IN HOME SERVICES - PS | 2,290,903 | 2,290,903 | 0 |
| | TOTAL DEPARTMENT | 493,976,822 | 550,222,472 | 56,245,650 |
| LESS: | | | | |
| | INTRA-CITY FUNDS | 515,251 | 515,251 | 0 |
| | NET TOTAL DEPARTMENT | 493,461,571 | 549,707,221 | 56,245,650 |
| FUNDING SUMMARY | | | | |
| | CITY FUNDS | 355,889,149 | 412,134,799 | 56,245,650 |
| | OTHER CATEGORICAL FUNDS | 185,000 | 185,000 | 0 |
| | CAPITAL IFA FUNDS | 0 | 0 | 0 |
| | STATE FUNDS | 44,865,768 | 44,865,768 | 0 |
| | COMMUNITY DEVELOPMENT FUNDS | 362,000 | 362,000 | 0 |
| | OTHER FEDERAL FUNDS | 92,159,654 | 92,159,654 | 0 |
| | TOTAL FUNDS | 493,461,571 | 549,707,221 | 56,245,650 |

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

As a condition of the funds in unit of appropriation number 003, the Department for the Aging (“NYC Aging”) shall submit to the Council, no later than September 1, 2024, 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 [002]
Unit of Appropriation [003]
Unit of Appropriation [005]

As a condition of the funds in unit of appropriation numbers 002, 003, and 005, semi-annually, the Department for the Aging ("NYC Aging ") shall submit to the Council a report containing the current number of people on the waitlists for: case management services, home delivered meals, and home care services. The report shall also disaggregate, by case management agency, the current ratio of caseworkers to clients, and supervisors to caseworkers. The first report shall be submitted no later than January 15, 2025 and shall cover the period beginning July 1, 2024 and ending December 31, 2024 and the second report shall be submitted no later than July 15, 2025 and shall cover the period beginning January 1, 2025 and ending June 30, 2025.

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

As a condition of the funds in unit of appropriation number 003, the Department for the Aging (“NYC Aging”) shall submit to the Council, no later than February 1, 2025, 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, 2024 and December 31, 2024.

FISCAL YEAR 2025 BUDGET CHANGES

AGENCY 126 DEPARTMENT OF CULTURAL AFFAIRS

| | <u>ELIMINATE</u> | <u>SUBSTITUTE</u> | <u>CHANGE</u> |
|------------------------------------|--------------------|--------------------|--------------------|
| 001 OFFICE OF COMMISSIONER-PS | 6,471,612 | 6,472,180 | 568 |
| 002 OFFICE OF COMMISSIONER - OTPS | 3,412,100 | 3,412,100 | 0 |
| 003 CULTURAL PROGRAMS | 28,789,181 | 90,526,538 | 61,737,357 |
| 004 METROPOLITAN MUSEUM OF ART | 22,756,955 | 25,006,139 | 2,249,184 |
| 005 NY BOTANICAL GARDEN | 7,185,836 | 9,195,300 | 2,009,464 |
| 006 AMER MUSEUM NATURAL HISTORY | 18,258,703 | 20,787,133 | 2,528,430 |
| 007 THE WILDLIFE CONSERVATION SOC. | 18,114,921 | 21,555,652 | 3,440,731 |
| 008 BROOKLYN MUSEUM | 8,432,489 | 10,184,034 | 1,751,545 |
| 009 BKLYN CHILDREN'S MUSEUM | 1,877,442 | 2,869,728 | 992,286 |
| 010 BROOKLYN BOTANIC GARDEN | 4,190,830 | 5,380,995 | 1,190,165 |
| 011 QUEENS BOTANICAL GARDEN | 1,062,615 | 2,396,105 | 1,333,490 |
| 012 NY HALL OF SCIENCE | 1,995,613 | 2,833,247 | 837,634 |
| 013 SI INSTITUTE ARTS & SCIENCES | 881,369 | 1,343,938 | 462,569 |
| 014 S.I. ZOOLOGICAL SOCIETY | 1,556,198 | 2,594,266 | 1,038,068 |
| 015 S I HISTORICAL SOCIETY | 674,522 | 1,065,099 | 390,577 |
| 016 MUSEUM OF THE CITY OF NY | 1,620,200 | 2,256,917 | 636,717 |
| 017 WAVE HILL | 1,326,761 | 2,139,711 | 812,950 |
| 019 BROOKLYN ACADEMY OF MUSIC | 2,682,396 | 7,224,742 | 4,542,346 |
| 020 SNUG HARBOR CULTURAL CENTER | 1,794,832 | 2,835,450 | 1,040,618 |
| 021 STUDIO MUSEUM IN HARLEM | 508,175 | 794,186 | 286,011 |
| 022 OTHER CULTURAL INSTITUTIONS | 17,360,747 | 31,751,237 | 14,390,490 |
| 024 N.Y.SHAKESPEARE FESTIVAL | 1,067,425 | 1,241,281 | 173,856 |
| TOTAL DEPARTMENT | 152,020,922 | 253,865,978 | 101,845,056 |
| LESS: | | | |
| INTRA-CITY FUNDS | 44,732 | 44,732 | 0 |
| NET TOTAL DEPARTMENT | 151,976,190 | 253,821,246 | 101,845,056 |
| FUNDING SUMMARY | | | |
| CITY FUNDS | 151,020,768 | 252,865,824 | 101,845,056 |
| OTHER CATEGORICAL FUNDS | 0 | 0 | 0 |
| CAPITAL IFA FUNDS | 329,344 | 329,344 | 0 |
| STATE FUNDS | 0 | 0 | 0 |
| COMMUNITY DEVELOPMENT FUNDS | 0 | 0 | 0 |
| OTHER FEDERAL FUNDS | 626,078 | 626,078 | 0 |
| TOTAL FUNDS | 151,976,190 | 253,821,246 | 101,845,056 |

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

As a condition of the funds in unit of appropriation number 003, the Department of Cultural Affairs (“DCLA”) shall submit to the Council, no later than December 31, 2024 , a report on the total amount of grants awarded in Fiscal 2025 as of December 15, 2024, the amount of each award, and the demographics of the organization that received the grant including, but not limited to, size of the organization, location of the organization’s headquarters, location of the services provided, and type of organization (dance, visual art, performing art, etc.).

FISCAL YEAR 2025 BUDGET CHANGES

AGENCY 127 FINANCIAL INFORMATION SERVICE AGENCY

| | | <u>ELIMINATE</u> | <u>SUBSTITUTE</u> | <u>CHANGE</u> |
|-----------------|------------------------------|------------------|-------------------|---------------|
| 001 | PERSONAL SERVICES | 50,848,592 | 50,848,592 | 0 |
| 002 | OTHER THAN PERSONAL SERVICES | 65,065,544 | 65,132,739 | 67,195 |
| | TOTAL DEPARTMENT | 115,914,136 | 115,981,331 | 67,195 |
| LESS: | | | | |
| | INTRA-CITY FUNDS | 0 | 0 | 0 |
| | NET TOTAL DEPARTMENT | 115,914,136 | 115,981,331 | 67,195 |
| FUNDING SUMMARY | | | | |
| | CITY FUNDS | 115,914,136 | 115,981,331 | 67,195 |
| | OTHER CATEGORICAL 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 | 115,914,136 | 115,981,331 | 67,195 |

FISCAL YEAR 2025 BUDGET CHANGES

AGENCY 128 OFFICE OF CRIMINAL JUSTICE

| | <u>ELIMINATE</u> | <u>SUBSTITUTE</u> | <u>CHANGE</u> |
|--|--------------------|--------------------|-------------------|
| 001 OFFICE OF CRIMINAL JUSTICE - PS | 8,692,237 | 8,571,720 | -120,517 |
| 002 OFFICE OF CRIMINAL JUSTICE - OTPS | 751,120 | 751,120 | 0 |
| 003 OFFICE OF SPECIAL ENFORCEMENT - PS | 517,262 | 787,262 | 270,000 |
| 004 OFFICE OF SPECIAL ENFORCEMENT - OTPS | 1,403,062 | 1,403,062 | 0 |
| 005 INDIGENT DEFENSE - OTPS | 417,942,872 | 453,942,872 | 36,000,000 |
| 006 PROGRAMS - OTPS | 296,773,000 | 313,319,000 | 16,546,000 |
| TOTAL DEPARTMENT | 726,079,553 | 778,775,036 | 52,695,483 |
| LESS: | | | |
| INTRA-CITY FUNDS | 0 | 0 | 0 |
| NET TOTAL DEPARTMENT | 726,079,553 | 778,775,036 | 52,695,483 |
| FUNDING SUMMARY | | | |
| CITY FUNDS | 722,091,360 | 738,786,843 | 16,695,483 |
| OTHER CATEGORICAL FUNDS | 0 | 0 | 0 |
| CAPITAL IFA FUNDS | 360,680 | 360,680 | 0 |
| STATE FUNDS | 551,420 | 36,551,420 | 36,000,000 |
| COMMUNITY DEVELOPMENT FUNDS | 0 | 0 | 0 |
| OTHER FEDERAL FUNDS | 3,076,093 | 3,076,093 | 0 |
| TOTAL FUNDS | 726,079,553 | 778,775,036 | 52,695,483 |

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

As a condition of the funds in unit of appropriation 003 of the Department of Correction (the "DOC") and unit of appropriation 001 of the Office of the Criminal Justice Coordinator ("MOCJ"), DOC and MOCJ shall submit a 2-year forecast or relevant plausible policy impact models, given the makeup of the actual observed jail population and related trends. Such forecast or impact models shall include the methodology of such forecast or impact models. In addition, such forecast or impact models shall also include the projected impact of proactive policy strategies, as practicable, such as Alternatives to Incarceration, Supervised Release, and Electronic Monitoring programs on the jail population across the period. The first report shall be submitted on or before January 15, 2025 and shall cover the period beginning July 1, 2024 and ending December 31, 2024. The second report shall be submitted on or before July 15, 2025 and shall cover the period beginning January 1, 2025 and ending June 30, 2025.

FISCAL YEAR 2025 BUDGET CHANGES

AGENCY 132 INDEPENDENT BUDGET OFFICE

| | <u>ELIMINATE</u> | <u>SUBSTITUTE</u> | <u>CHANGE</u> |
|---------------------------------|------------------|-------------------|---------------|
| 001 PERSONAL SERVICE | 6,021,737 | 6,021,737 | 0 |
| 002 OTHER THAN PERSONAL SERVICE | 1,772,596 | 1,770,372 | -2,224 |
| TOTAL DEPARTMENT | 7,794,333 | 7,792,109 | -2,224 |
| LESS: | | | |
| INTRA-CITY FUNDS | 0 | 0 | 0 |
| NET TOTAL DEPARTMENT | 7,794,333 | 7,792,109 | -2,224 |
| FUNDING SUMMARY | | | |
| CITY FUNDS | 7,794,333 | 7,792,109 | -2,224 |
| OTHER CATEGORICAL 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 | 7,794,333 | 7,792,109 | -2,224 |

FISCAL YEAR 2025 BUDGET CHANGES

AGENCY 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

| | | <u>ELIMINATE</u> | <u>SUBSTITUTE</u> | <u>CHANGE</u> |
|-----------------|------------------------------|------------------|-------------------|---------------|
| 001 | PERSONAL SERVICES | 1,198,162 | 1,483,241 | 285,079 |
| 002 | OTHER THAN PERSONAL SERVICES | 86,555 | 86,555 | 0 |
| | TOTAL DEPARTMENT | 1,284,717 | 1,569,796 | 285,079 |
| LESS: | | | | |
| | INTRA-CITY FUNDS | 0 | 0 | 0 |
| | NET TOTAL DEPARTMENT | 1,284,717 | 1,569,796 | 285,079 |
| FUNDING SUMMARY | | | | |
| | CITY FUNDS | 1,284,717 | 1,569,796 | 285,079 |
| | OTHER CATEGORICAL FUNDS | 0 | 0 | 0 |
| | CAPITAL IFA FUNDS | 0 | 0 | 0 |
| | STATE FUNDS | 0 | 0 | 0 |
| | COMMUNITY DEVELOPMENT FUNDS | 0 | 0 | 0 |
| | OTHER FEDERAL FUNDS | 0 | 0 | 0 |
| | TOTAL FUNDS | 1,284,717 | 1,569,796 | 285,079 |

FISCAL YEAR 2025 BUDGET CHANGES

AGENCY 134 CIVIL SERVICE COMMISSION

| | <u>ELIMINATE</u> | <u>SUBSTITUTE</u> | <u>CHANGE</u> |
|----------------------------------|------------------|-------------------|---------------|
| 001 PERSONAL SERVICES | 1,084,705 | 1,085,611 | 906 |
| 002 OTHER THAN PERSONAL SERVICES | 48,803 | 48,803 | 0 |
| TOTAL DEPARTMENT | 1,133,508 | 1,134,414 | 906 |
| LESS: | | | |
| INTRA-CITY FUNDS | 0 | 0 | 0 |
| NET TOTAL DEPARTMENT | 1,133,508 | 1,134,414 | 906 |
| FUNDING SUMMARY | | | |
| CITY FUNDS | 1,133,508 | 1,134,414 | 906 |
| OTHER CATEGORICAL FUNDS | 0 | 0 | 0 |
| CAPITAL IFA FUNDS | 0 | 0 | 0 |
| STATE FUNDS | 0 | 0 | 0 |
| COMMUNITY DEVELOPMENT FUNDS | 0 | 0 | 0 |
| OTHER FEDERAL FUNDS | 0 | 0 | 0 |
| TOTAL FUNDS | 1,133,508 | 1,134,414 | 906 |

FISCAL YEAR 2025 BUDGET CHANGES

AGENCY 136 LANDMARKS PRESERVATION COMM.

| | | <u>ELIMINATE</u> | <u>SUBSTITUTE</u> | <u>CHANGE</u> |
|------------------------|------------------------------|------------------|-------------------|---------------|
| 001 | PERSONAL SERVICES | 7,079,500 | 7,080,646 | 1,146 |
| 002 | OTHER THAN PERSONAL SERVICES | 854,922 | 854,922 | 0 |
| | TOTAL DEPARTMENT | 7,934,422 | 7,935,568 | 1,146 |
| LESS: | | | | |
| | INTRA-CITY FUNDS | 0 | 0 | 0 |
| | NET TOTAL DEPARTMENT | 7,934,422 | 7,935,568 | 1,146 |
| FUNDING SUMMARY | | | | |
| | CITY FUNDS | 7,150,252 | 7,151,398 | 1,146 |
| | OTHER CATEGORICAL FUNDS | 0 | 0 | 0 |
| | CAPITAL IFA FUNDS | 0 | 0 | 0 |
| | STATE FUNDS | 0 | 0 | 0 |
| | COMMUNITY DEVELOPMENT FUNDS | 683,027 | 683,027 | 0 |
| | OTHER FEDERAL FUNDS | 101,143 | 101,143 | 0 |
| | TOTAL FUNDS | 7,934,422 | 7,935,568 | 1,146 |

FISCAL YEAR 2025 BUDGET CHANGES

AGENCY 156 NYC TAXI AND LIMOUSINE COMM

| | <u>ELIMINATE</u> | <u>SUBSTITUTE</u> | <u>CHANGE</u> |
|---------------------------------|------------------|-------------------|---------------|
| 001 PERSONAL SERVICE | 45,433,755 | 45,446,067 | 12,312 |
| 002 OTHER THAN PERSONAL SERVICE | 14,871,228 | 14,871,228 | 0 |
| TOTAL DEPARTMENT | 60,304,983 | 60,317,295 | 12,312 |
| LESS: | | | |
| INTRA-CITY FUNDS | 0 | 0 | 0 |
| NET TOTAL DEPARTMENT | 60,304,983 | 60,317,295 | 12,312 |
| FUNDING SUMMARY | | | |
| CITY FUNDS | 60,304,983 | 60,317,295 | 12,312 |
| OTHER CATEGORICAL 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 | 60,304,983 | 60,317,295 | 12,312 |

FISCAL YEAR 2025 BUDGET CHANGES

AGENCY 213 OFFICE OF RACIAL EQUITY

| | | <u>ELIMINATE</u> | <u>SUBSTITUTE</u> | <u>CHANGE</u> |
|-----------------|-----------------------------|------------------|-------------------|---------------|
| 001 | PS - RACIAL EQUITY | 4,598,699 | 4,598,699 | 0 |
| 002 | OTPS - RACIAL EQUITY | 1,004,000 | 3,500,000 | 2,496,000 |
| | TOTAL DEPARTMENT | 5,602,699 | 8,098,699 | 2,496,000 |
| LESS: | | | | |
| | INTRA-CITY FUNDS | 0 | 0 | 0 |
| | NET TOTAL DEPARTMENT | 5,602,699 | 8,098,699 | 2,496,000 |
| FUNDING SUMMARY | | | | |
| | CITY FUNDS | 5,602,699 | 8,098,699 | 2,496,000 |
| | 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 | 5,602,699 | 8,098,699 | 2,496,000 |

FISCAL YEAR 2025 BUDGET CHANGES

AGENCY 215 COMMISSION ON RACIAL EQUITY

| | <u>ELIMINATE</u> | <u>SUBSTITUTE</u> | <u>CHANGE</u> |
|----------------------------------|------------------|-------------------|---------------|
| 001 PERSONAL SERVICES | 1,329,093 | 1,329,093 | 0 |
| 002 OTHER THAN PERSONAL SERVICES | 310,000 | 140,000 | -170,000 |
| TOTAL DEPARTMENT | 1,639,093 | 1,469,093 | -170,000 |
| LESS: | | | |
| INTRA-CITY FUNDS | 0 | 0 | 0 |
| NET TOTAL DEPARTMENT | 1,639,093 | 1,469,093 | -170,000 |
| FUNDING SUMMARY | | | |
| CITY FUNDS | 1,639,093 | 1,469,093 | -170,000 |
| 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 | 1,639,093 | 1,469,093 | -170,000 |

FISCAL YEAR 2025 BUDGET CHANGES

AGENCY 226 COMMISSION ON HUMAN RIGHTS

| | | <u>ELIMINATE</u> | <u>SUBSTITUTE</u> | <u>CHANGE</u> |
|-----------------|------------------------------|------------------|-------------------|---------------|
| 001 | PERSONAL SERVICES | 4,688,762 | 4,590,725 | -98,037 |
| 002 | OTHER THAN PERSONAL SERVICES | 178,763 | 581,763 | 403,000 |
| 003 | COMMUNITY DEVELOP P.S. | 7,477,846 | 7,589,279 | 111,433 |
| 004 | COMM DEVELOP OTPS | 1,768,661 | 1,768,661 | 0 |
| | TOTAL DEPARTMENT | 14,114,032 | 14,530,428 | 416,396 |
| LESS: | | | | |
| | INTRA-CITY FUNDS | 0 | 0 | 0 |
| | NET TOTAL DEPARTMENT | 14,114,032 | 14,530,428 | 416,396 |
| FUNDING SUMMARY | | | | |
| | CITY FUNDS | 13,431,032 | 13,847,428 | 416,396 |
| | OTHER CATEGORICAL FUNDS | 0 | 0 | 0 |
| | CAPITAL IFA FUNDS | 0 | 0 | 0 |
| | STATE FUNDS | 0 | 0 | 0 |
| | COMMUNITY DEVELOPMENT FUNDS | 0 | 0 | 0 |
| | OTHER FEDERAL FUNDS | 683,000 | 683,000 | 0 |
| | TOTAL FUNDS | 14,114,032 | 14,530,428 | 416,396 |

FISCAL YEAR 2025 BUDGET CHANGES

AGENCY 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

| | <u>ELIMINATE</u> | <u>SUBSTITUTE</u> | <u>CHANGE</u> |
|--|----------------------|----------------------|--------------------|
| 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS | 22,102,268 | 22,107,758 | 5,490 |
| 005 COMMUNITY DEVELOPMENT OTPS | 35,928,741 | 134,890,857 | 98,962,116 |
| 105 YOUTH WORKFORCE AND CAREER TRAINING - PS | 8,210,926 | 8,378,650 | 167,724 |
| 106 YOUTH WORKFORCE AND CAREER TRAINING OTPS | 294,420,958 | 307,791,029 | 13,370,071 |
| 204 RUNAWAY AND HOMELESS YOUTH | 50,700,658 | 54,309,949 | 3,609,291 |
| 311 PROGRAM SERVICES - PS | 19,755,729 | 19,664,005 | -91,724 |
| 312 OTHER THAN PERSONAL SERVICES | 593,742,995 | 662,543,748 | 68,800,753 |
| 401 OFFICE OF NEIGHBORHOOD SAFETY- PS | 5,162,658 | 5,357,175 | 194,517 |
| 402 OFFICE OF NEIGHBORHOOD SAFETY- OTPS | 149,898,171 | 177,004,296 | 27,106,125 |
| TOTAL DEPARTMENT | 1,179,923,104 | 1,392,047,467 | 212,124,363 |
| LESS: | | | |
| INTRA-CITY FUNDS | 141,236,997 | 141,011,997 | -225,000 |
| NET TOTAL DEPARTMENT | 1,038,686,107 | 1,251,035,470 | 212,349,363 |
| FUNDING SUMMARY | | | |
| CITY FUNDS | 926,761,147 | 1,137,052,485 | 210,291,338 |
| OTHER CATEGORICAL FUNDS | 0 | 0 | 0 |
| CAPITAL IFA FUNDS | 0 | 0 | 0 |
| STATE FUNDS | 12,454,989 | 12,454,989 | 0 |
| COMMUNITY DEVELOPMENT FUNDS | 7,161,553 | 7,536,553 | 375,000 |
| OTHER FEDERAL FUNDS | 92,308,418 | 93,991,443 | 1,683,025 |
| TOTAL FUNDS | 1,038,686,107 | 1,251,035,470 | 212,349,363 |

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

As a condition of funds in units of appropriation 005 and 311, the Department of Youth and Community Development (“DYCD”) shall submit to the Council, on a semi-annual basis, a report detailing spending for the Adult Literacy program, including but not limited to: 1) how much is included in the agency’s budget for the Adult Literacy program, 2) how spending is distributed across community based organizations, 3) how much is the rate per student by each of the community-based organizations and 4) the number of students. These semi-annual reports shall be submitted on February 1, 2025 covering the period beginning on July 1, 2024 and ending on December 31, 2024 and on August 1, 2025 covering the period beginning on January 1, 2025 and ending on June 30, 2025.

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, 2024, on the utilization of older youth beds (those serving youth 21-24 years of age), including average daily attendance for Fiscal 2024. This report shall also be disaggregated by borough and provider agency.

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

As a condition of funds in units of appropriation 401 and 402 in the Department of Youth and Community Development’s (“DYCD”) budget, DYCD shall provide to the Council semiannual reports to the Council, on daily engagements for all Crisis Management Systems programs (CURE, Youth Enrichment Services, and Community Healing Services) programs, disaggregated by site location. DYCD shall include information on the total number of contracts, total number of providers, total number of headcount, the award amount, the precinct and borough in which the services takes place, catchment area and the programming that is held at each event. The reporting shall also include a breakdown of costs, and shall include personal services (“PS”) costs, including but not limited to overtime; other than personal services (“OTPS”) costs including costs of any associated contracts. These semi-annual reports shall be submitted on February 1, 2025 covering the period beginning on July 1, 2024 and ending on December 31, 2024 and on August 1, 2025 covering the period beginning on January 1, 2025 and ending on June 30, 2025.

Department of Youth and Community Development (260)

Unit of Appropriation [005]

Unit of Appropriation [204]

Unit of Appropriation [311]

Unit of Appropriation [312]

As a condition of the funds in units of appropriation 100 and 200 for the Department of Homeless Services ("DHS"), 101 and 201 for the Human Resources Administration ("HRA"), 001 for Health + Hospitals ("H+H"), 001 and 002 for New York City Emergency Management ("NYCEM"), 101, 102, 103, 104, 105, 107, 108, 109, 111, and 112 for the Department of Health and Mental Hygiene ("DOHMH"), 190 and 490 for the Department of Citywide Administrative Services ("DCAS"), 001, 002, and 004 for the Department of Design and Construction ("DDC"), 002 for the New York City Office of Technology and Innovation ("OTI"), 001, 002, 003, 004, 006, and 014 for the Department of Housing Preservation and Development ("HPD"), 001, 100, 002, and 200 for the New York City Police Department ("NYPD"), 005, 204, 311, and 312 for the Department of Youth and Community Development ("DYCD"), the Administration shall submit a single monthly report, with the following information included for each agency where asylum seeker response funding has been budgeted, to the Council by the 10th calendar day of the succeeding month (or the following business day if such day falls on a non-business day) on data as of the last business day of such month (including information as of the most recent financial plan). (a) (i) budgeted and estimated expenditures related to the asylum seeker response, broken down by agency and expense type (including, but not limited to, food, rent, social services, security services, funding allocated to agency staff and staff overtime); (ii) the current and projected per diem rates and a list of the expenses included in the per diem; (iii) for each agency providing temporary housing to asylum seekers, a breakdown of the number of households and individuals currently served, by population type (single adults, adult families, families with children); (iv) for each agency providing temporary housing to asylum seekers, the number of sites operating broken out by population type served (single adults, adult families, families with children) and facility type (including but not limited to, hotels, shelters, humanitarian emergency response and relief centers, respite centers, and any other new site type); and (v) for each agency providing temporary housing to asylum seekers, the number of households and individual clients who exited and entered care in each week of the past month, broken down by population type (single adults, adult families, families with children). For exits, the number of individual clients who exited as a result of participating in the DHS move-out incentive payment program or any other City program or policy; (b) a breakdown of budgeted State and federal funding for asylum response efforts, by agency and program or grant; (c) information related to current contracts for the provision of asylum response efforts: (i) the agency administering the contract; (ii) the contract identification number; (iii) the name of the contractor; (iv) the contracted goods and/or services; (v) the agencies benefiting from such goods or services; (vi) the procurement method of the contract; (vii) the contract value; and (viii) the term of the contract, including contract start date, end date, and if any extensions are possible;; and (d) population counts, by the following demographic information, on individual asylum seekers in the City's care: (i) age; (ii) gender identity; (iii) country of origin; (iv) languages spoken; (v) educational degree; and (vi) prior work experience. This reporting shall also apply to any other agency or unit of appropriation not expressly listed herein that has budgeted funding and/or actual expenditures related to asylum response efforts.

Department of Youth and Community Development (260)
Unit of Appropriation [312]
Unit of Appropriation [005]

As a condition of the funds in units of appropriation 312 and 005 in the Department of Youth and Community Development ("DYCD") and 002 in the New York City Office of Technology and Innovation ("OTI") (collectively the "Departments"), the Departments shall submit a report within seven business days of the release of the financial plan, detailing the following information: (i) budget code(s) for funding associated with the New York City Housing Authority; (ii) amount of the funding in each such budget code(s); (iii) whether such budget code(s) include funding for any other function; and (iv) amount of the funding for each such other function(s) as applicable. Such report shall be submitted within 30 days of the release of each financial plan.

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

As a condition of funds in units of appropriations 311 and 312 in the Department of Youth and Community Development's ("DYCD") budget and in unit of appropriation 001 in the New York Police Department's ("NYPD") budget, DYCD and NYPD shall provide to the Council quarterly reports on daily attendance numbers at Saturday Night Lights programs, disaggregated by site location. Such quarterly reports shall be submitted as follows: (i) for the period beginning July 1, 2024 and ending September 30, 2024, the report shall be submitted by November 1, 2024; (ii) for the period beginning October 1, 2024 and ending December 31, 2024, the report shall be submitted by February 1, 2025; (iii) for the period beginning January 1, 2025 and ending March 31, 2025, the report shall be submitted by May 1, 2025; and (iv) for the period beginning April 1, 2025, and ending June 30, 2025 the report shall be submitted by August 1, 2025. DYCD and NYPD shall ensure that there is programming for the disabled and the report submitted on April 1, 2025 shall also include information on the total annual budget for the Saturday Night Lights program, the locations in which the programming takes place, and the programming and activities that are held at each event and if each program or activity are available and accessible to people with disabilities. The reporting shall also include a breakdown of costs disaggregated by agency, and shall include personal services ("PS") costs, including but not limited to overtime; other than personal services ("OTPS") costs; and costs of any associated contracts.

FISCAL YEAR 2025 BUDGET CHANGES

AGENCY 312 CONFLICTS OF INTEREST BOARD

| | <u>ELIMINATE</u> | <u>SUBSTITUTE</u> | <u>CHANGE</u> |
|----------------------------------|------------------|-------------------|---------------|
| 001 PERSONAL SERVICES | 2,534,909 | 2,538,107 | 3,198 |
| 002 OTHER THAN PERSONAL SERVICES | 143,384 | 143,384 | 0 |
| TOTAL DEPARTMENT | 2,678,293 | 2,681,491 | 3,198 |
| LESS: | | | |
| INTRA-CITY FUNDS | 0 | 0 | 0 |
| NET TOTAL DEPARTMENT | 2,678,293 | 2,681,491 | 3,198 |
| FUNDING SUMMARY | | | |
| CITY FUNDS | 2,678,293 | 2,681,491 | 3,198 |
| OTHER CATEGORICAL FUNDS | 0 | 0 | 0 |
| CAPITAL IFA FUNDS | 0 | 0 | 0 |
| STATE FUNDS | 0 | 0 | 0 |
| COMMUNITY DEVELOPMENT FUNDS | 0 | 0 | 0 |
| OTHER FEDERAL FUNDS | 0 | 0 | 0 |
| TOTAL FUNDS | 2,678,293 | 2,681,491 | 3,198 |

FISCAL YEAR 2025 BUDGET CHANGES

AGENCY 341 MANHATTAN COMMUNITY BOARD #1

| | | <u>ELIMINATE</u> | <u>SUBSTITUTE</u> | <u>CHANGE</u> |
|-----------------|------------------------------|------------------|-------------------|---------------|
| 001 | PERSONAL SERVICES | 267,484 | 267,484 | 0 |
| 002 | OTHER THAN PERSONAL SERVICES | 21,245 | 27,245 | 6,000 |
| | TOTAL DEPARTMENT | 288,729 | 294,729 | 6,000 |
| LESS: | | | | |
| | INTRA-CITY FUNDS | 0 | 0 | 0 |
| | NET TOTAL DEPARTMENT | 288,729 | 294,729 | 6,000 |
| FUNDING SUMMARY | | | | |
| | CITY FUNDS | 288,729 | 294,729 | 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 | 288,729 | 294,729 | 6,000 |

FISCAL YEAR 2025 BUDGET CHANGES

AGENCY 342 MANHATTAN COMMUNITY BOARD #2

| | <u>ELIMINATE</u> | <u>SUBSTITUTE</u> | <u>CHANGE</u> |
|----------------------------------|------------------|-------------------|---------------|
| 001 PERSONAL SERVICES | 273,640 | 273,640 | 0 |
| 002 OTHER THAN PERSONAL SERVICES | 10,107 | 15,107 | 5,000 |
| 003 RENT AND ENERGY | 95,689 | 95,689 | 0 |
| TOTAL DEPARTMENT | 379,436 | 384,436 | 5,000 |
| LESS: | | | |
| INTRA-CITY FUNDS | 0 | 0 | 0 |
| NET TOTAL DEPARTMENT | 379,436 | 384,436 | 5,000 |
| FUNDING SUMMARY | | | |
| CITY FUNDS | 379,436 | 384,436 | 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 | 379,436 | 384,436 | 5,000 |

FISCAL YEAR 2025 BUDGET CHANGES

AGENCY 343 MANHATTAN COMMUNITY BOARD #3

| | <u>ELIMINATE</u> | <u>SUBSTITUTE</u> | <u>CHANGE</u> |
|----------------------------------|------------------|-------------------|---------------|
| 001 PERSONAL SERVICES | 287,014 | 287,014 | 0 |
| 002 OTHER THAN PERSONAL SERVICES | 4,420 | 13,920 | 9,500 |
| 003 RENT AND ENERGY | 143,752 | 143,752 | 0 |
| TOTAL DEPARTMENT | 435,186 | 444,686 | 9,500 |
| LESS: | | | |
| INTRA-CITY FUNDS | 0 | 0 | 0 |
| NET TOTAL DEPARTMENT | 435,186 | 444,686 | 9,500 |
| FUNDING SUMMARY | | | |
| CITY FUNDS | 435,186 | 444,686 | 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 | 435,186 | 444,686 | 9,500 |

FISCAL YEAR 2025 BUDGET CHANGES

AGENCY 345 MANHATTAN COMMUNITY BOARD #5

| | <u>ELIMINATE</u> | <u>SUBSTITUTE</u> | <u>CHANGE</u> |
|----------------------------------|------------------|-------------------|---------------|
| 001 PERSONAL SERVICES | 273,182 | 273,182 | 0 |
| 002 OTHER THAN PERSONAL SERVICES | 14,256 | 19,256 | 5,000 |
| 003 RENT AND ENERGY | 190,433 | 190,433 | 0 |
| TOTAL DEPARTMENT | 477,871 | 482,871 | 5,000 |
| LESS: | | | |
| INTRA-CITY FUNDS | 0 | 0 | 0 |
| NET TOTAL DEPARTMENT | 477,871 | 482,871 | 5,000 |
| FUNDING SUMMARY | | | |
| CITY FUNDS | 477,871 | 482,871 | 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 | 477,871 | 482,871 | 5,000 |

FISCAL YEAR 2025 BUDGET CHANGES

AGENCY 346 MANHATTAN COMMUNITY BOARD #6

| | | <u>ELIMINATE</u> | <u>SUBSTITUTE</u> | <u>CHANGE</u> |
|------------------------|------------------------------|------------------|-------------------|---------------|
| 001 | PERSONAL SERVICES | 271,312 | 271,312 | 0 |
| 002 | OTHER THAN PERSONAL SERVICES | 11,474 | 19,974 | 8,500 |
| 003 | RENT | 177,907 | 177,907 | 0 |
| | TOTAL DEPARTMENT | 460,693 | 469,193 | 8,500 |
| LESS: | | | | |
| | INTRA-CITY FUNDS | 0 | 0 | 0 |
| | NET TOTAL DEPARTMENT | 460,693 | 469,193 | 8,500 |
| FUNDING SUMMARY | | | | |
| | CITY FUNDS | 460,693 | 469,193 | 8,500 |
| | OTHER CATEGORICAL FUNDS | 0 | 0 | 0 |
| | CAPITAL IFA FUNDS | 0 | 0 | 0 |
| | STATE FUNDS | 0 | 0 | 0 |
| | COMMUNITY DEVELOPMENT FUNDS | 0 | 0 | 0 |
| | OTHER FEDERAL FUNDS | 0 | 0 | 0 |
| | TOTAL FUNDS | 460,693 | 469,193 | 8,500 |

FISCAL YEAR 2025 BUDGET CHANGES

AGENCY 347 MANHATTAN COMMUNITY BOARD #7

| | | <u>ELIMINATE</u> | <u>SUBSTITUTE</u> | <u>CHANGE</u> |
|-----------------|------------------------------|------------------|-------------------|---------------|
| 001 | PERSONAL SERVICES | 277,318 | 277,318 | 0 |
| 002 | OTHER THAN PERSONAL SERVICES | 10,515 | 18,515 | 8,000 |
| 003 | RENT | 136,171 | 136,171 | 0 |
| | TOTAL DEPARTMENT | 424,004 | 432,004 | 8,000 |
| LESS: | | | | |
| | INTRA-CITY FUNDS | 0 | 0 | 0 |
| | NET TOTAL DEPARTMENT | 424,004 | 432,004 | 8,000 |
| FUNDING SUMMARY | | | | |
| | CITY FUNDS | 424,004 | 432,004 | 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 | 424,004 | 432,004 | 8,000 |

FISCAL YEAR 2025 BUDGET CHANGES

AGENCY 348 MANHATTAN COMMUNITY BOARD #8

| | | <u>ELIMINATE</u> | <u>SUBSTITUTE</u> | <u>CHANGE</u> |
|-----------------|------------------------------|------------------|-------------------|---------------|
| 001 | PERSONAL SERVICES | 276,318 | 276,318 | 0 |
| 002 | OTHER THAN PERSONAL SERVICES | 13,554 | 28,554 | 15,000 |
| 003 | RENT AND ENERGY | 160,803 | 160,803 | 0 |
| | TOTAL DEPARTMENT | 450,675 | 465,675 | 15,000 |
| LESS: | | | | |
| | INTRA-CITY FUNDS | 0 | 0 | 0 |
| | NET TOTAL DEPARTMENT | 450,675 | 465,675 | 15,000 |
| FUNDING SUMMARY | | | | |
| | CITY FUNDS | 450,675 | 465,675 | 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 | 450,675 | 465,675 | 15,000 |

FISCAL YEAR 2025 BUDGET CHANGES

AGENCY 349 MANHATTAN COMMUNITY BOARD #9

| | | <u>ELIMINATE</u> | <u>SUBSTITUTE</u> | <u>CHANGE</u> |
|-----------------|------------------------------|------------------|-------------------|---------------|
| 001 | PERSONAL SERVICES | 246,630 | 246,630 | 0 |
| 002 | OTHER THAN PERSONAL SERVICES | 31,327 | 46,327 | 15,000 |
| 003 | RENT AND ENERGY | 134,439 | 134,439 | 0 |
| | TOTAL DEPARTMENT | 412,396 | 427,396 | 15,000 |
| LESS: | | | | |
| | INTRA-CITY FUNDS | 0 | 0 | 0 |
| | NET TOTAL DEPARTMENT | 412,396 | 427,396 | 15,000 |
| FUNDING SUMMARY | | | | |
| | CITY FUNDS | 412,396 | 427,396 | 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 | 412,396 | 427,396 | 15,000 |

FISCAL YEAR 2025 BUDGET CHANGES

AGENCY 350 MANHATTAN COMMUNITY BOARD #10

| | | <u>ELIMINATE</u> | <u>SUBSTITUTE</u> | <u>CHANGE</u> |
|-----------------|------------------------------|------------------|-------------------|---------------|
| 001 | PERSONAL SERVICES | 245,570 | 245,570 | 0 |
| 002 | OTHER THAN PERSONAL SERVICES | 22,875 | 34,375 | 11,500 |
| 003 | RENT | 173,339 | 173,339 | 0 |
| | TOTAL DEPARTMENT | 441,784 | 453,284 | 11,500 |
| LESS: | | | | |
| | INTRA-CITY FUNDS | 0 | 0 | 0 |
| | NET TOTAL DEPARTMENT | 441,784 | 453,284 | 11,500 |
| FUNDING SUMMARY | | | | |
| | CITY FUNDS | 441,784 | 453,284 | 11,500 |
| | 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 | 441,784 | 453,284 | 11,500 |

FISCAL YEAR 2025 BUDGET CHANGES

AGENCY 351 MANHATTAN COMMUNITY BOARD #11

| | | <u>ELIMINATE</u> | <u>SUBSTITUTE</u> | <u>CHANGE</u> |
|-----------------|------------------------------|------------------|-------------------|---------------|
| 001 | PERSONAL SERVICES | 270,236 | 270,236 | 0 |
| 002 | OTHER THAN PERSONAL SERVICES | 17,453 | 31,453 | 14,000 |
| 003 | RENT AND ENERGY | 95,433 | 95,433 | 0 |
| | TOTAL DEPARTMENT | 383,122 | 397,122 | 14,000 |
| LESS: | | | | |
| | INTRA-CITY FUNDS | 0 | 0 | 0 |
| | NET TOTAL DEPARTMENT | 383,122 | 397,122 | 14,000 |
| FUNDING SUMMARY | | | | |
| | CITY FUNDS | 383,122 | 397,122 | 14,000 |
| | OTHER CATEGORICAL FUNDS | 0 | 0 | 0 |
| | CAPITAL IFA FUNDS | 0 | 0 | 0 |
| | STATE FUNDS | 0 | 0 | 0 |
| | COMMUNITY DEVELOPMENT FUNDS | 0 | 0 | 0 |
| | OTHER FEDERAL FUNDS | 0 | 0 | 0 |
| | TOTAL FUNDS | 383,122 | 397,122 | 14,000 |

FISCAL YEAR 2025 BUDGET CHANGES

AGENCY 352 MANHATTAN COMMUNITY BOARD #12

| | | <u>ELIMINATE</u> | <u>SUBSTITUTE</u> | <u>CHANGE</u> |
|-----------------|------------------------------|------------------|-------------------|---------------|
| 001 | PERSONAL SERVICES | 261,997 | 261,997 | 0 |
| 002 | OTHER THAN PERSONAL SERVICES | 22,761 | 35,261 | 12,500 |
| 003 | RENT | 134,283 | 134,283 | 0 |
| | TOTAL DEPARTMENT | 419,041 | 431,541 | 12,500 |
| LESS: | | | | |
| | INTRA-CITY FUNDS | 0 | 0 | 0 |
| | NET TOTAL DEPARTMENT | 419,041 | 431,541 | 12,500 |
| FUNDING SUMMARY | | | | |
| | CITY FUNDS | 419,041 | 431,541 | 12,500 |
| | OTHER CATEGORICAL FUNDS | 0 | 0 | 0 |
| | CAPITAL IFA FUNDS | 0 | 0 | 0 |
| | STATE FUNDS | 0 | 0 | 0 |
| | COMMUNITY DEVELOPMENT FUNDS | 0 | 0 | 0 |
| | OTHER FEDERAL FUNDS | 0 | 0 | 0 |
| | TOTAL FUNDS | 419,041 | 431,541 | 12,500 |

FISCAL YEAR 2025 BUDGET CHANGES

AGENCY 381 BRONX COMMUNITY BOARD #1

| | <u>ELIMINATE</u> | <u>SUBSTITUTE</u> | <u>CHANGE</u> |
|----------------------------------|------------------|-------------------|---------------|
| 001 PERSONAL SERVICES | 262,701 | 262,701 | 0 |
| 002 OTHER THAN PERSONAL SERVICES | 20,281 | 25,281 | 5,000 |
| 003 RENT | 72,537 | 72,537 | 0 |
| TOTAL DEPARTMENT | 355,519 | 360,519 | 5,000 |
| LESS: | | | |
| INTRA-CITY FUNDS | 0 | 0 | 0 |
| NET TOTAL DEPARTMENT | 355,519 | 360,519 | 5,000 |
| FUNDING SUMMARY | | | |
| CITY FUNDS | 355,519 | 360,519 | 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 | 355,519 | 360,519 | 5,000 |

FISCAL YEAR 2025 BUDGET CHANGES

AGENCY 382 BRONX COMMUNITY BOARD #2

| | | <u>ELIMINATE</u> | <u>SUBSTITUTE</u> | <u>CHANGE</u> |
|-----------------|------------------------------|------------------|-------------------|---------------|
| 001 | PERSONAL SERVICES | 248,659 | 248,659 | 0 |
| 002 | OTHER THAN PERSONAL SERVICES | 38,085 | 57,085 | 19,000 |
| 003 | RENT AND ENERGY | 67,020 | 67,020 | 0 |
| | TOTAL DEPARTMENT | 353,764 | 372,764 | 19,000 |
| LESS: | | | | |
| | INTRA-CITY FUNDS | 0 | 0 | 0 |
| | NET TOTAL DEPARTMENT | 353,764 | 372,764 | 19,000 |
| FUNDING SUMMARY | | | | |
| | CITY FUNDS | 353,764 | 372,764 | 19,000 |
| | 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 | 353,764 | 372,764 | 19,000 |

FISCAL YEAR 2025 BUDGET CHANGES

AGENCY 384 BRONX COMMUNITY BOARD #4

| | <u>ELIMINATE</u> | <u>SUBSTITUTE</u> | <u>CHANGE</u> |
|----------------------------------|------------------|-------------------|---------------|
| 001 PERSONAL SERVICES | 274,727 | 274,727 | 0 |
| 002 OTHER THAN PERSONAL SERVICES | 14,794 | 19,794 | 5,000 |
| 003 RENT | 7,502 | 7,502 | 0 |
| TOTAL DEPARTMENT | 297,023 | 302,023 | 5,000 |
| LESS: | | | |
| INTRA-CITY FUNDS | 0 | 0 | 0 |
| NET TOTAL DEPARTMENT | 297,023 | 302,023 | 5,000 |
| FUNDING SUMMARY | | | |
| CITY FUNDS | 297,023 | 302,023 | 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 | 297,023 | 302,023 | 5,000 |

FISCAL YEAR 2025 BUDGET CHANGES

AGENCY 385 BRONX COMMUNITY BOARD #5

| | | <u>ELIMINATE</u> | <u>SUBSTITUTE</u> | <u>CHANGE</u> |
|-----------------|------------------------------|------------------|-------------------|---------------|
| 001 | PERSONAL SERVICES | 265,124 | 265,124 | 0 |
| 002 | OTHER THAN PERSONAL SERVICES | 12,833 | 22,833 | 10,000 |
| | TOTAL DEPARTMENT | 277,957 | 287,957 | 10,000 |
| LESS: | | | | |
| | INTRA-CITY FUNDS | 0 | 0 | 0 |
| | NET TOTAL DEPARTMENT | 277,957 | 287,957 | 10,000 |
| FUNDING SUMMARY | | | | |
| | CITY FUNDS | 277,957 | 287,957 | 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 | 277,957 | 287,957 | 10,000 |

FISCAL YEAR 2025 BUDGET CHANGES

AGENCY 386 BRONX COMMUNITY BOARD #6

| | <u>ELIMINATE</u> | <u>SUBSTITUTE</u> | <u>CHANGE</u> |
|----------------------------------|------------------|-------------------|---------------|
| 001 PERSONAL SERVICES | 269,370 | 269,370 | 0 |
| 002 OTHER THAN PERSONAL SERVICES | 12,127 | 22,127 | 10,000 |
| TOTAL DEPARTMENT | 281,497 | 291,497 | 10,000 |
| LESS: | | | |
| INTRA-CITY FUNDS | 0 | 0 | 0 |
| NET TOTAL DEPARTMENT | 281,497 | 291,497 | 10,000 |
| FUNDING SUMMARY | | | |
| CITY FUNDS | 281,497 | 291,497 | 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 | 281,497 | 291,497 | 10,000 |

FISCAL YEAR 2025 BUDGET CHANGES

AGENCY 390 BRONX COMMUNITY BOARD #10

| | | <u>ELIMINATE</u> | <u>SUBSTITUTE</u> | <u>CHANGE</u> |
|-----------------|------------------------------|------------------|-------------------|---------------|
| 001 | PERSONAL SERVICES | 261,238 | 261,238 | 0 |
| 002 | OTHER THAN PERSONAL SERVICES | 25,870 | 30,870 | 5,000 |
| 003 | RENT AND ENERGY | 82,494 | 82,494 | 0 |
| | TOTAL DEPARTMENT | 369,602 | 374,602 | 5,000 |
| LESS: | | | | |
| | INTRA-CITY FUNDS | 0 | 0 | 0 |
| | NET TOTAL DEPARTMENT | 369,602 | 374,602 | 5,000 |
| FUNDING SUMMARY | | | | |
| | CITY FUNDS | 369,602 | 374,602 | 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 | 369,602 | 374,602 | 5,000 |

FISCAL YEAR 2025 BUDGET CHANGES

AGENCY 391 BRONX COMMUNITY BOARD #11

| | <u>ELIMINATE</u> | <u>SUBSTITUTE</u> | <u>CHANGE</u> |
|----------------------------------|------------------|-------------------|---------------|
| 001 PERSONAL SERVICES | 280,951 | 280,951 | 0 |
| 002 OTHER THAN PERSONAL SERVICES | 9,255 | 14,255 | 5,000 |
| 003 RENT | 68,014 | 68,014 | 0 |
| TOTAL DEPARTMENT | 358,220 | 363,220 | 5,000 |
| LESS: | | | |
| INTRA-CITY FUNDS | 0 | 0 | 0 |
| NET TOTAL DEPARTMENT | 358,220 | 363,220 | 5,000 |
| FUNDING SUMMARY | | | |
| CITY FUNDS | 358,220 | 363,220 | 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 | 358,220 | 363,220 | 5,000 |

FISCAL YEAR 2025 BUDGET CHANGES

AGENCY 392 BRONX COMMUNITY BOARD #12

| | <u>ELIMINATE</u> | <u>SUBSTITUTE</u> | <u>CHANGE</u> |
|----------------------------------|------------------|-------------------|---------------|
| 001 PERSONAL SERVICES | 268,605 | 268,605 | 0 |
| 002 OTHER THAN PERSONAL SERVICES | 20,007 | 25,007 | 5,000 |
| TOTAL DEPARTMENT | 288,612 | 293,612 | 5,000 |
| LESS: | | | |
| INTRA-CITY FUNDS | 0 | 0 | 0 |
| NET TOTAL DEPARTMENT | 288,612 | 293,612 | 5,000 |
| FUNDING SUMMARY | | | |
| CITY FUNDS | 288,612 | 293,612 | 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 | 288,612 | 293,612 | 5,000 |

FISCAL YEAR 2025 BUDGET CHANGES

AGENCY 431 QUEENS COMMUNITY BOARD #1

| | <u>ELIMINATE</u> | <u>SUBSTITUTE</u> | <u>CHANGE</u> |
|----------------------------------|------------------|-------------------|---------------|
| 001 PERSONAL SERVICES | 238,557 | 238,557 | 0 |
| 002 OTHER THAN PERSONAL SERVICES | 45,270 | 46,270 | 1,000 |
| 003 RENT | 50,779 | 50,779 | 0 |
| TOTAL DEPARTMENT | 334,606 | 335,606 | 1,000 |
| LESS: | | | |
| INTRA-CITY FUNDS | 0 | 0 | 0 |
| NET TOTAL DEPARTMENT | 334,606 | 335,606 | 1,000 |
| FUNDING SUMMARY | | | |
| CITY FUNDS | 334,606 | 335,606 | 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 | 334,606 | 335,606 | 1,000 |

FISCAL YEAR 2025 BUDGET CHANGES

AGENCY 432 QUEENS COMMUNITY BOARD #2

| | <u>ELIMINATE</u> | <u>SUBSTITUTE</u> | <u>CHANGE</u> |
|----------------------------------|------------------|-------------------|---------------|
| 001 PERSONAL SERVICES | 268,879 | 268,879 | 0 |
| 002 OTHER THAN PERSONAL SERVICES | 16,410 | 17,410 | 1,000 |
| 003 RENT | 123,680 | 123,680 | 0 |
| TOTAL DEPARTMENT | 408,969 | 409,969 | 1,000 |
| LESS: | | | |
| INTRA-CITY FUNDS | 0 | 0 | 0 |
| NET TOTAL DEPARTMENT | 408,969 | 409,969 | 1,000 |
| FUNDING SUMMARY | | | |
| CITY FUNDS | 408,969 | 409,969 | 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 | 408,969 | 409,969 | 1,000 |

FISCAL YEAR 2025 BUDGET CHANGES

AGENCY 433 QUEENS COMMUNITY BOARD #3

| | <u>ELIMINATE</u> | <u>SUBSTITUTE</u> | <u>CHANGE</u> |
|----------------------------------|------------------|-------------------|---------------|
| 001 PERSONAL SERVICES | 264,468 | 264,468 | 0 |
| 002 OTHER THAN PERSONAL SERVICES | 21,281 | 26,281 | 5,000 |
| 003 RENT | 98,012 | 98,012 | 0 |
| TOTAL DEPARTMENT | 383,761 | 388,761 | 5,000 |
| LESS: | | | |
| INTRA-CITY FUNDS | 0 | 0 | 0 |
| NET TOTAL DEPARTMENT | 383,761 | 388,761 | 5,000 |
| FUNDING SUMMARY | | | |
| CITY FUNDS | 383,761 | 388,761 | 5,000 |
| OTHER CATEGORICAL FUNDS | 0 | 0 | 0 |
| CAPITAL IFA FUNDS | 0 | 0 | 0 |
| STATE FUNDS | 0 | 0 | 0 |
| COMMUNITY DEVELOPMENT FUNDS | 0 | 0 | 0 |
| OTHER FEDERAL FUNDS | 0 | 0 | 0 |
| TOTAL FUNDS | 383,761 | 388,761 | 5,000 |

FISCAL YEAR 2025 BUDGET CHANGES

AGENCY 434 QUEENS COMMUNITY BOARD #4

| | <u>ELIMINATE</u> | <u>SUBSTITUTE</u> | <u>CHANGE</u> |
|----------------------------------|------------------|-------------------|---------------|
| 001 PERSONAL SERVICES | 277,214 | 277,214 | 0 |
| 002 OTHER THAN PERSONAL SERVICES | 12,997 | 23,997 | 11,000 |
| 003 RENT AND ENERGY | 51,648 | 51,648 | 0 |
| TOTAL DEPARTMENT | 341,859 | 352,859 | 11,000 |
| LESS: | | | |
| INTRA-CITY FUNDS | 0 | 0 | 0 |
| NET TOTAL DEPARTMENT | 341,859 | 352,859 | 11,000 |
| FUNDING SUMMARY | | | |
| CITY FUNDS | 341,859 | 352,859 | 11,000 |
| OTHER CATEGORICAL FUNDS | 0 | 0 | 0 |
| CAPITAL IFA FUNDS | 0 | 0 | 0 |
| STATE FUNDS | 0 | 0 | 0 |
| COMMUNITY DEVELOPMENT FUNDS | 0 | 0 | 0 |
| OTHER FEDERAL FUNDS | 0 | 0 | 0 |
| TOTAL FUNDS | 341,859 | 352,859 | 11,000 |

FISCAL YEAR 2025 BUDGET CHANGES

AGENCY 435 QUEENS COMMUNITY BOARD #5

| | <u>ELIMINATE</u> | <u>SUBSTITUTE</u> | <u>CHANGE</u> |
|----------------------------------|------------------|-------------------|---------------|
| 001 PERSONAL SERVICES | 272,705 | 272,705 | 0 |
| 002 OTHER THAN PERSONAL SERVICES | 15,585 | 21,585 | 6,000 |
| 003 RENT AND ENERGY | 48,569 | 48,569 | 0 |
| TOTAL DEPARTMENT | 336,859 | 342,859 | 6,000 |
| LESS: | | | |
| INTRA-CITY FUNDS | 0 | 0 | 0 |
| NET TOTAL DEPARTMENT | 336,859 | 342,859 | 6,000 |
| FUNDING SUMMARY | | | |
| CITY FUNDS | 336,859 | 342,859 | 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 | 336,859 | 342,859 | 6,000 |

FISCAL YEAR 2025 BUDGET CHANGES

AGENCY 472 BROOKLYN COMMUNITY BOARD #2

| | <u>ELIMINATE</u> | <u>SUBSTITUTE</u> | <u>CHANGE</u> |
|----------------------------------|------------------|-------------------|---------------|
| 001 PERSONAL SERVICES | 268,514 | 268,514 | 0 |
| 002 OTHER THAN PERSONAL SERVICES | 7,856 | 13,856 | 6,000 |
| 003 RENT | 78,947 | 78,947 | 0 |
| TOTAL DEPARTMENT | 355,317 | 361,317 | 6,000 |
| LESS: | | | |
| INTRA-CITY FUNDS | 0 | 0 | 0 |
| NET TOTAL DEPARTMENT | 355,317 | 361,317 | 6,000 |
| FUNDING SUMMARY | | | |
| CITY FUNDS | 355,317 | 361,317 | 6,000 |
| OTHER CATEGORICAL FUNDS | 0 | 0 | 0 |
| CAPITAL IFA FUNDS | 0 | 0 | 0 |
| STATE FUNDS | 0 | 0 | 0 |
| COMMUNITY DEVELOPMENT FUNDS | 0 | 0 | 0 |
| OTHER FEDERAL FUNDS | 0 | 0 | 0 |
| TOTAL FUNDS | 355,317 | 361,317 | 6,000 |

FISCAL YEAR 2025 BUDGET CHANGES

AGENCY 474 BROOKLYN COMMUNITY BOARD #4

| | <u>ELIMINATE</u> | <u>SUBSTITUTE</u> | <u>CHANGE</u> |
|----------------------------------|------------------|-------------------|---------------|
| 001 PERSONAL SERVICES | 251,705 | 251,705 | 0 |
| 002 OTHER THAN PERSONAL SERVICES | 26,407 | 31,407 | 5,000 |
| 003 RENT | 57,704 | 57,704 | 0 |
| TOTAL DEPARTMENT | 335,816 | 340,816 | 5,000 |
| LESS: | | | |
| INTRA-CITY FUNDS | 0 | 0 | 0 |
| NET TOTAL DEPARTMENT | 335,816 | 340,816 | 5,000 |
| FUNDING SUMMARY | | | |
| CITY FUNDS | 335,816 | 340,816 | 5,000 |
| OTHER CATEGORICAL FUNDS | 0 | 0 | 0 |
| CAPITAL IFA FUNDS | 0 | 0 | 0 |
| STATE FUNDS | 0 | 0 | 0 |
| COMMUNITY DEVELOPMENT FUNDS | 0 | 0 | 0 |
| OTHER FEDERAL FUNDS | 0 | 0 | 0 |
| TOTAL FUNDS | 335,816 | 340,816 | 5,000 |

FISCAL YEAR 2025 BUDGET CHANGES

AGENCY 475 BROOKLYN COMMUNITY BOARD #5

| | <u>ELIMINATE</u> | <u>SUBSTITUTE</u> | <u>CHANGE</u> |
|----------------------------------|------------------|-------------------|---------------|
| 001 PERSONAL SERVICES | 268,961 | 268,961 | 0 |
| 002 OTHER THAN PERSONAL SERVICES | 13,045 | 18,045 | 5,000 |
| TOTAL DEPARTMENT | 282,006 | 287,006 | 5,000 |
| LESS: | | | |
| INTRA-CITY FUNDS | 0 | 0 | 0 |
| NET TOTAL DEPARTMENT | 282,006 | 287,006 | 5,000 |
| FUNDING SUMMARY | | | |
| CITY FUNDS | 282,006 | 287,006 | 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 | 282,006 | 287,006 | 5,000 |

FISCAL YEAR 2025 BUDGET CHANGES

AGENCY 476 BROOKLYN COMMUNITY BOARD #6

| | <u>ELIMINATE</u> | <u>SUBSTITUTE</u> | <u>CHANGE</u> |
|----------------------------------|------------------|-------------------|---------------|
| 001 PERSONAL SERVICES | 270,618 | 270,618 | 0 |
| 002 OTHER THAN PERSONAL SERVICES | 11,776 | 14,276 | 2,500 |
| 003 RENT | 108,655 | 108,655 | 0 |
| TOTAL DEPARTMENT | 391,049 | 393,549 | 2,500 |
| LESS: | | | |
| INTRA-CITY FUNDS | 0 | 0 | 0 |
| NET TOTAL DEPARTMENT | 391,049 | 393,549 | 2,500 |
| FUNDING SUMMARY | | | |
| CITY FUNDS | 391,049 | 393,549 | 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 | 391,049 | 393,549 | 2,500 |

FISCAL YEAR 2025 BUDGET CHANGES

AGENCY 477 BROOKLYN COMMUNITY BOARD #7

| | <u>ELIMINATE</u> | <u>SUBSTITUTE</u> | <u>CHANGE</u> |
|----------------------------------|------------------|-------------------|---------------|
| 001 PERSONAL SERVICES | 270,662 | 270,662 | 0 |
| 002 OTHER THAN PERSONAL SERVICES | 18,199 | 23,199 | 5,000 |
| TOTAL DEPARTMENT | 288,861 | 293,861 | 5,000 |
| LESS: | | | |
| INTRA-CITY FUNDS | 0 | 0 | 0 |
| NET TOTAL DEPARTMENT | 288,861 | 293,861 | 5,000 |
| FUNDING SUMMARY | | | |
| CITY FUNDS | 288,861 | 293,861 | 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 | 288,861 | 293,861 | 5,000 |

FISCAL YEAR 2025 BUDGET CHANGES

AGENCY 478 BROOKLYN COMMUNITY BOARD #8

| | <u>ELIMINATE</u> | <u>SUBSTITUTE</u> | <u>CHANGE</u> |
|----------------------------------|------------------|-------------------|---------------|
| 001 PERSONAL SERVICES | 263,652 | 263,652 | 0 |
| 002 OTHER THAN PERSONAL SERVICES | 22,768 | 25,768 | 3,000 |
| 003 RENT AND ENERGY | 82,283 | 82,283 | 0 |
| TOTAL DEPARTMENT | 368,703 | 371,703 | 3,000 |
| LESS: | | | |
| INTRA-CITY FUNDS | 0 | 0 | 0 |
| NET TOTAL DEPARTMENT | 368,703 | 371,703 | 3,000 |
| FUNDING SUMMARY | | | |
| CITY FUNDS | 368,703 | 371,703 | 3,000 |
| OTHER CATEGORICAL FUNDS | 0 | 0 | 0 |
| CAPITAL IFA FUNDS | 0 | 0 | 0 |
| STATE FUNDS | 0 | 0 | 0 |
| COMMUNITY DEVELOPMENT FUNDS | 0 | 0 | 0 |
| OTHER FEDERAL FUNDS | 0 | 0 | 0 |
| TOTAL FUNDS | 368,703 | 371,703 | 3,000 |

FISCAL YEAR 2025 BUDGET CHANGES

AGENCY 479 BROOKLYN COMMUNITY BOARD #9

| | <u>ELIMINATE</u> | <u>SUBSTITUTE</u> | <u>CHANGE</u> |
|----------------------------------|------------------|-------------------|---------------|
| 001 PERSONAL SERVICES | 251,212 | 251,212 | 0 |
| 002 OTHER THAN PERSONAL SERVICES | 34,226 | 42,226 | 8,000 |
| 003 RENT AND ENERGY | 117,209 | 117,209 | 0 |
| TOTAL DEPARTMENT | 402,647 | 410,647 | 8,000 |
| LESS: | | | |
| INTRA-CITY FUNDS | 0 | 0 | 0 |
| NET TOTAL DEPARTMENT | 402,647 | 410,647 | 8,000 |
| FUNDING SUMMARY | | | |
| CITY FUNDS | 402,647 | 410,647 | 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 | 402,647 | 410,647 | 8,000 |

FISCAL YEAR 2025 BUDGET CHANGES

AGENCY 482 BROOKLYN COMMUNITY BOARD #12

| | <u>ELIMINATE</u> | <u>SUBSTITUTE</u> | <u>CHANGE</u> |
|----------------------------------|------------------|-------------------|---------------|
| 001 PERSONAL SERVICES | 257,581 | 257,581 | 0 |
| 002 OTHER THAN PERSONAL SERVICES | 23,656 | 28,656 | 5,000 |
| 003 RENT AND ENERGY | 86,223 | 86,223 | 0 |
| TOTAL DEPARTMENT | 367,460 | 372,460 | 5,000 |
| LESS: | | | |
| INTRA-CITY FUNDS | 0 | 0 | 0 |
| NET TOTAL DEPARTMENT | 367,460 | 372,460 | 5,000 |
| FUNDING SUMMARY | | | |
| CITY FUNDS | 367,460 | 372,460 | 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 | 367,460 | 372,460 | 5,000 |

FISCAL YEAR 2025 BUDGET CHANGES

AGENCY 483 BROOKLYN COMMUNITY BOARD #13

| | <u>ELIMINATE</u> | <u>SUBSTITUTE</u> | <u>CHANGE</u> |
|----------------------------------|------------------|-------------------|---------------|
| 001 PERSONAL SERVICES | 267,973 | 267,973 | 0 |
| 002 OTHER THAN PERSONAL SERVICES | 19,441 | 20,941 | 1,500 |
| 003 RENT | 78,358 | 78,358 | 0 |
| TOTAL DEPARTMENT | 365,772 | 367,272 | 1,500 |
| LESS: | | | |
| INTRA-CITY FUNDS | 0 | 0 | 0 |
| NET TOTAL DEPARTMENT | 365,772 | 367,272 | 1,500 |
| FUNDING SUMMARY | | | |
| CITY FUNDS | 365,772 | 367,272 | 1,500 |
| 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 | 365,772 | 367,272 | 1,500 |

FISCAL YEAR 2025 BUDGET CHANGES

AGENCY 484 BROOKLYN COMMUNITY BOARD #14

| | <u>ELIMINATE</u> | <u>SUBSTITUTE</u> | <u>CHANGE</u> |
|----------------------------------|------------------|-------------------|---------------|
| 001 PERSONAL SERVICES | 271,750 | 271,750 | 0 |
| 002 OTHER THAN PERSONAL SERVICES | 16,182 | 21,182 | 5,000 |
| 003 RENT AND ENERGY | 267,510 | 267,510 | 0 |
| TOTAL DEPARTMENT | 555,442 | 560,442 | 5,000 |
| LESS: | | | |
| INTRA-CITY FUNDS | 0 | 0 | 0 |
| NET TOTAL DEPARTMENT | 555,442 | 560,442 | 5,000 |
| FUNDING SUMMARY | | | |
| CITY FUNDS | 555,442 | 560,442 | 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 | 555,442 | 560,442 | 5,000 |

FISCAL YEAR 2025 BUDGET CHANGES

AGENCY 486 BROOKLYN COMMUNITY BOARD #16

| | <u>ELIMINATE</u> | <u>SUBSTITUTE</u> | <u>CHANGE</u> |
|----------------------------------|------------------|-------------------|---------------|
| 001 PERSONAL SERVICES | 239,108 | 239,108 | 0 |
| 002 OTHER THAN PERSONAL SERVICES | 32,622 | 35,622 | 3,000 |
| 003 RENT | 34,403 | 34,403 | 0 |
| TOTAL DEPARTMENT | 306,133 | 309,133 | 3,000 |
| LESS: | | | |
| INTRA-CITY FUNDS | 0 | 0 | 0 |
| NET TOTAL DEPARTMENT | 306,133 | 309,133 | 3,000 |
| FUNDING SUMMARY | | | |
| CITY FUNDS | 306,133 | 309,133 | 3,000 |
| OTHER CATEGORICAL FUNDS | 0 | 0 | 0 |
| CAPITAL IFA FUNDS | 0 | 0 | 0 |
| STATE FUNDS | 0 | 0 | 0 |
| COMMUNITY DEVELOPMENT FUNDS | 0 | 0 | 0 |
| OTHER FEDERAL FUNDS | 0 | 0 | 0 |
| TOTAL FUNDS | 306,133 | 309,133 | 3,000 |

FISCAL YEAR 2025 BUDGET CHANGES

AGENCY 487 BROOKLYN COMMUNITY BOARD #17

| | <u>ELIMINATE</u> | <u>SUBSTITUTE</u> | <u>CHANGE</u> |
|----------------------------------|------------------|-------------------|---------------|
| 001 PERSONAL SERVICES | 271,199 | 271,199 | 0 |
| 002 OTHER THAN PERSONAL SERVICES | 11,787 | 16,787 | 5,000 |
| 003 RENT AND ENERGY | 105,660 | 105,660 | 0 |
| TOTAL DEPARTMENT | 388,646 | 393,646 | 5,000 |
| LESS: | | | |
| INTRA-CITY FUNDS | 0 | 0 | 0 |
| NET TOTAL DEPARTMENT | 388,646 | 393,646 | 5,000 |
| FUNDING SUMMARY | | | |
| CITY FUNDS | 388,646 | 393,646 | 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 | 388,646 | 393,646 | 5,000 |

FISCAL YEAR 2025 BUDGET CHANGES

AGENCY 781 DEPARTMENT OF PROBATION

| | <u>ELIMINATE</u> | <u>SUBSTITUTE</u> | <u>CHANGE</u> |
|---------------------------------|--------------------|--------------------|------------------|
| 001 EXECUTIVE MANAGEMENT | 11,656,718 | 11,657,864 | 1,146 |
| 002 PROBATION SERVICES | 60,985,973 | 60,991,703 | 5,730 |
| 003 PROBATION SERVICES-OTPS | 37,827,206 | 41,153,202 | 3,325,996 |
| 004 EXECUTIVE MANAGEMENT - OTPS | 125,553 | 125,553 | 0 |
| TOTAL DEPARTMENT | 110,595,450 | 113,928,322 | 3,332,872 |
| LESS: | | | |
| INTRA-CITY FUNDS | 6,338,025 | 9,443,625 | 3,105,600 |
| NET TOTAL DEPARTMENT | 104,257,425 | 104,484,697 | 227,272 |
| FUNDING SUMMARY | | | |
| CITY FUNDS | 86,217,189 | 86,444,461 | 227,272 |
| OTHER CATEGORICAL FUNDS | 3,150,000 | 3,150,000 | 0 |
| CAPITAL IFA FUNDS | 0 | 0 | 0 |
| STATE FUNDS | 14,890,236 | 14,890,236 | 0 |
| COMMUNITY DEVELOPMENT FUNDS | 0 | 0 | 0 |
| OTHER FEDERAL FUNDS | 0 | 0 | 0 |
| TOTAL FUNDS | 104,257,425 | 104,484,697 | 227,272 |

FISCAL YEAR 2025 BUDGET CHANGES

AGENCY 801 DEPARTMENT OF SMALL BUSINESS SERVICES

| | <u>ELIMINATE</u> | <u>SUBSTITUTE</u> | <u>CHANGE</u> |
|--|--------------------|--------------------|-------------------|
| 001 DEPT. OF BUSINESS P.S. | 20,828,665 | 20,828,665 | 0 |
| 002 DEPT. OF BUSINESS O.T.P.S. | 31,151,087 | 50,709,592 | 19,558,505 |
| 004 CONTRACT COMP & BUS. OPP - PS | 3,996,153 | 3,996,153 | 0 |
| 005 CONTRACT COMP & BUS OPP - OTPS | 8,382,694 | 9,401,694 | 1,019,000 |
| 006 ECONOMIC DEVELOPMENT CORP. | 48,940,934 | 72,360,258 | 23,419,324 |
| 010 WORKFORCE INVESTMENT ACT - PS | 11,365,489 | 11,365,942 | 453 |
| 011 WORKFORCE INVESTMENT ACT - OTPS | 48,351,767 | 67,362,767 | 19,011,000 |
| 012 TRUST FOR GOVERNOR'S ISLAND AND NYC & CO | 36,459,191 | 36,459,191 | 0 |
| TOTAL DEPARTMENT | 209,475,980 | 272,484,262 | 63,008,282 |
| LESS: | | | |
| INTRA-CITY FUNDS | 1,571,834 | 2,199,696 | 627,862 |
| NET TOTAL DEPARTMENT | 207,904,146 | 270,284,566 | 62,380,420 |
| FUNDING SUMMARY | | | |
| CITY FUNDS | 164,333,755 | 226,714,175 | 62,380,420 |
| OTHER CATEGORICAL FUNDS | 0 | 0 | 0 |
| CAPITAL IFA FUNDS | 0 | 0 | 0 |
| STATE FUNDS | 0 | 0 | 0 |
| COMMUNITY DEVELOPMENT FUNDS | 2,620,528 | 2,620,528 | 0 |
| OTHER FEDERAL FUNDS | 40,949,863 | 40,949,863 | 0 |
| TOTAL FUNDS | 207,904,146 | 270,284,566 | 62,380,420 |

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, 2025, 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, 2023 and ending on June 30, 2024.

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

As a condition of the funds in unit of appropriation 006 in the budget of the Department of Small Business Services (“SBS”), the Economic Development Corporation (“EDC”) shall submit to the Council an annual report regarding NYC Ferry. The annual report shall include: 1) current route map and list of routes and landings served; 2) annual ridership by routes; 3) systemwide On-Time Performance as reported by the Operator; 4) latest demographic information available for ferry riders including percent identifying as New Yorkers; 5) the number and class of vessels currently in the NYC Ferry fleet including their passenger capacity; 6) a breakdown of city capital spending for any major facility completed in the prior year (landings, maintenance facilities, etc.); 7) the total city capital spending for any vessel built or acquired in the prior year; 8) the systemwide subsidy from the prior fiscal year; and 9) the number of participants in the Ferry Forward program disaggregated by eligibility category and borough of residence. Such report shall be submitted on January 31, 2025, and except where noted shall cover the period from January 1, 2023 to December 31, 2024.

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, 2025, 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, 2024 and ending on February 28, 2025.

FISCAL YEAR 2025 BUDGET CHANGES

AGENCY 806 HOUSING PRESERVATION AND DEVELOPMENT

| | <u>ELIMINATE</u> | <u>SUBSTITUTE</u> | <u>CHANGE</u> |
|--|----------------------|----------------------|--------------------|
| 001 OFFICE OF ADMINISTRATION | 60,686,709 | 61,613,680 | 926,971 |
| 002 OFFICE OF DEVELOPMENT | 38,663,055 | 38,665,107 | 2,052 |
| 003 RENTAL SUBSIDY PROGRAMS - PS | 26,465,534 | 26,468,279 | 2,745 |
| 004 OFFICE OF HOUSING PRESERVATION | 80,282,376 | 80,311,424 | 29,048 |
| 006 HOUSING MAINTENANCE AND SALES | 25,393,847 | 25,393,847 | 0 |
| 008 OFFICE OF ADMINISTRATION OTPS | 14,194,559 | 14,137,206 | -57,353 |
| 009 OFFICE OF DEVELOPMENT OTPS | 16,772,275 | 36,169,775 | 19,397,500 |
| 010 HOUSING MANAGEMENT AND SALES | 11,490,452 | 11,490,452 | 0 |
| 011 OFFICE OF HOUSING PRESERVATION | 52,003,944 | 52,003,944 | 0 |
| 012 CITY ASSISTANCE TO NYC HOUSING AUTHORITY | 274,798,758 | 406,887,387 | 132,088,629 |
| 013 RENTAL SUBSIDY PROGRAMS - OTPS | 644,840,276 | 644,840,276 | 0 |
| 014 EMERGENCY SHELTER OPERATIONS | 596,050,129 | 595,139,964 | -910,165 |
| TOTAL DEPARTMENT | 1,841,641,914 | 1,993,121,341 | 151,479,427 |
| LESS: | | | |
| INTRA-CITY FUNDS | 2,135,907 | 2,135,907 | 0 |
| NET TOTAL DEPARTMENT | 1,839,506,007 | 1,990,985,434 | 151,479,427 |
| FUNDING SUMMARY | | | |
| CITY FUNDS | 979,345,423 | 1,068,646,813 | 89,301,390 |
| OTHER CATEGORICAL FUNDS | 866,519 | 866,519 | 0 |
| CAPITAL IFA FUNDS | 25,702,966 | 25,707,550 | 4,584 |
| STATE FUNDS | 1,075,000 | 1,985,165 | 910,165 |
| COMMUNITY DEVELOPMENT FUNDS | 181,039,776 | 242,298,027 | 61,258,251 |
| OTHER FEDERAL FUNDS | 651,476,323 | 651,481,360 | 5,037 |
| TOTAL FUNDS | 1,839,506,007 | 1,990,985,434 | 151,479,427 |

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

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, 2025, 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, 2024 and ending on June 30, 2025.

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

As a condition of funds in unit of appropriation 001 for the Department of Housing Preservation and Development (“HPD”), HPD shall submit to the Council a report listing properties that currently have Article XI exemptions and received that designation after July 1, 2015, broken down by Council District. The report shall include the following information as it is ascertainable by HPD to the extent practicable: (i) the number of units in such property and the expiration dates of each such exemption; (ii) summary of area median income levels promised; (iii) additional subsidy programs from which the properties are benefiting, if any; and iv) number of open A, B, C violations. Such report shall be submitted by December 31, 2024. In addition, HPD shall submit semi-annual reports to the Council, broken down by Council District, with the above-listed information for each new Article XI exemption application accepted by HPD in the preceding 6 months. The first semi-annual report will be due March 30, 2025 and cover the period July 1, 2024 to December 31, 2024 and the second semi-annual report will be due September 30, 2025 and cover the period January 1, 2025 to June 30, 2025.

Department of Housing Preservation and Development (806)

Unit of Appropriation [001]

Unit of Appropriation [002]

Unit of Appropriation [003]

Unit of Appropriation [004]

Unit of Appropriation [006]

Unit of Appropriation [014]

As a condition of the funds in units of appropriation 100 and 200 for the Department of Homeless Services ("DHS"), 101 and 201 for the Human Resources Administration ("HRA"), 001 for Health + Hospitals ("H+H"), 001 and 002 for New York City Emergency Management ("NYCEM"), 101, 102, 103, 104, 105, 107, 108, 109, 111, and 112 for the Department of Health and Mental Hygiene ("DOHMH"), 190 and 490 for the Department of Citywide Administrative Services ("DCAS"), 001, 002, and 004 for the Department of Design and Construction ("DDC"), 002 for the New York City Office of Technology and Innovation ("OTI"), 001, 002, 003, 004, 006, and 014 for the Department of Housing Preservation and Development ("HPD"), 001, 100, 002, and 200 for the New York City Police Department ("NYPD"), 005, 204, 311, and 312 for the Department of Youth and Community Development ("DYCD"), the Administration shall submit a single monthly report, with the following information included for each agency where asylum seeker response funding has been budgeted, to the Council by the 10th calendar day of the succeeding month (or the following business day if such day falls on a non-business day) on data as of the last business day of such month (including information as of the most recent financial plan). (a) (i) budgeted and estimated expenditures related to the asylum seeker response, broken down by agency and expense type (including, but not limited to, food, rent, social services, security services, funding allocated to agency staff and staff overtime); (ii) the current and projected per diem rates and a list of the expenses included in the per diem; (iii) for each agency providing temporary housing to asylum seekers, a breakdown of the number of households and individuals currently served, by population type (single adults, adult families, families with children); (iv) for each agency providing temporary housing to asylum seekers, the number of sites operating broken out by population type served (single adults, adult families, families with children) and facility type (including but not limited to, hotels, shelters, humanitarian emergency response and relief centers, respite centers, and any other new site type); and (v) for each agency providing temporary housing to asylum seekers, the number of households and individual clients who exited and entered care in each week of the past month, broken down by population type (single adults, adult families, families with children). For exits, the number of individual clients who exited as a result of participating in the DHS move-out incentive payment program or any other City program or policy; (b) a breakdown of budgeted State and federal funding for asylum response efforts, by agency and program or grant; (c) information related to current contracts for the provision of asylum response efforts: (i) the agency administering the contract; (ii) the contract identification number; (iii) the name of the contractor; (iv) the contracted goods and/or services; (v) the agencies benefiting from such goods or services; (vi) the procurement method of the contract; (vii) the contract value; and (viii) the term of the contract, including contract start date, end date, and if any extensions are possible;; and (d) population counts, by the following demographic information, on individual asylum seekers in the City's care: (i) age; (ii) gender identity; (iii) country of origin; (iv) languages spoken; (v) educational degree; and (vi) prior work experience. This reporting shall also apply to any other agency or unit of appropriation not expressly listed herein that has budgeted funding and/or actual expenditures related to asylum response efforts.

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

As a condition of the funds appropriated in unit of appropriation 001 for the Departments of Finance, Housing Preservation and Development, and Environmental Protection (collectively the "Departments"), the Departments shall submit to the Council quarterly reports detailing the outreach efforts made to individuals and entities with outstanding or delinquent property tax, water (subject to agreement of the Water Board) and any other fees or fines. Such reports shall include the frequency of outreach made to such individuals and/or entities and the type of outreach made. These quarterly reports shall be submitted on: (i) December 10, 2024 , covering the period beginning September 1, 2024 and ending November 30, 2024; (ii) March 10, 2025, covering the period beginning December 1, 2024 and ending February 28, 2024 ; (iii) June 10, 2025, covering the period beginning March 1, 2025 and ending May 31, 2025; and (iv) September 10, 2025, covering the period beginning June 1, 2025 and ending August 31, 2025.

FISCAL YEAR 2025 BUDGET CHANGES

AGENCY 810 DEPARTMENT OF BUILDINGS

| | <u>ELIMINATE</u> | <u>SUBSTITUTE</u> | <u>CHANGE</u> |
|--|--------------------|--------------------|------------------|
| 001 AGENCYWIDE OPERATIONS - PS | 101,139,817 | 101,166,067 | 26,250 |
| 002 AGENCYWIDE OPERATIONS - OTPS | 42,163,519 | 43,463,519 | 1,300,000 |
| 003 ENFORCEMENT AND DEVELOPMENT - PS | 44,288,625 | 44,403,047 | 114,422 |
| 004 ENFORCEMENT AND DEVELOPMENT - OTPS | 9,093,832 | 9,293,832 | 200,000 |
| 005 SUSTAINABILITY PERSONAL SERVICES | 11,728,359 | 11,728,359 | 0 |
| 006 SUSTAINABILITY OTPS | 2,356,200 | 2,356,200 | 0 |
| TOTAL DEPARTMENT | 210,770,352 | 212,411,024 | 1,640,672 |
| LESS: | | | |
| INTRA-CITY FUNDS | 0 | 0 | 0 |
| NET TOTAL DEPARTMENT | 210,770,352 | 212,411,024 | 1,640,672 |
| FUNDING SUMMARY | | | |
| CITY FUNDS | 210,770,352 | 212,411,024 | 1,640,672 |
| OTHER CATEGORICAL FUNDS | 0 | 0 | 0 |
| CAPITAL IFA FUNDS | 0 | 0 | 0 |
| STATE FUNDS | 0 | 0 | 0 |
| COMMUNITY DEVELOPMENT FUNDS | 0 | 0 | 0 |
| OTHER FEDERAL FUNDS | 0 | 0 | 0 |
| TOTAL FUNDS | 210,770,352 | 212,411,024 | 1,640,672 |

FISCAL YEAR 2025 BUDGET CHANGES

AGENCY 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

| | <u>ELIMINATE</u> | <u>SUBSTITUTE</u> | <u>CHANGE</u> |
|--|----------------------|----------------------|-------------------|
| 101 HEALTH ADMINISTRATION - PS | 63,166,773 | 63,218,998 | 52,225 |
| 102 DISEASE CONTROL - PS | 116,349,056 | 117,207,321 | 858,265 |
| 103 FAMILY & CHILD HEALTH - PS | 140,167,745 | 140,167,745 | 0 |
| 104 ENVIRONMENTAL HEALTH - PS | 78,743,829 | 79,006,095 | 262,266 |
| 105 EARLY INTERVENTION - PS | 19,598,814 | 19,598,814 | 0 |
| 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS | 77,173,784 | 79,081,771 | 1,907,987 |
| 107 CENTER FOR HLTH EQUITY& COMM WELLNESS-PS | 24,710,482 | 26,711,675 | 2,001,193 |
| 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS | 59,335,046 | 59,339,630 | 4,584 |
| 109 EPIDEMIOLOGY - PS | 22,324,778 | 22,324,851 | 73 |
| 111 HEALTH ADMINISTRATION - OTPS | 184,617,155 | 184,828,829 | 211,674 |
| 112 DISEASE CONTROL - OTPS | 219,528,939 | 236,077,000 | 16,548,061 |
| 113 FAMILY & CHILD HEALTH - OTPS | 57,386,594 | 63,896,520 | 6,509,926 |
| 114 ENVIRONMENTAL HEALTH - OTPS | 52,243,704 | 52,555,204 | 311,500 |
| 115 EARLY INTERVENTION - OTPS | 254,170,395 | 254,170,395 | 0 |
| 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS | 27,161,447 | 25,261,447 | -1,900,000 |
| 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP | 53,409,070 | 65,301,077 | 11,892,007 |
| 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS | 54,901,186 | 54,676,186 | -225,000 |
| 119 EPIDEMIOLOGY - OTPS | 9,968,278 | 10,068,278 | 100,000 |
| 120 MENTAL HEALTH | 477,855,599 | 518,432,182 | 40,576,583 |
| 121 DEVELOPMENT DISABILITY - OTPS | 9,379,013 | 9,379,013 | 0 |
| 122 ALCOHOL&DRUG USE PREVENT, CARE TREATMENT | 150,824,571 | 150,824,571 | 0 |
| TOTAL DEPARTMENT | 2,153,016,258 | 2,232,127,602 | 79,111,344 |
| LESS: | | | |
| INTRA-CITY FUNDS | 6,654,318 | 6,654,318 | 0 |
| NET TOTAL DEPARTMENT | 2,146,361,940 | 2,225,473,284 | 79,111,344 |
| FUNDING SUMMARY | | | |
| CITY FUNDS | 1,054,231,955 | 1,134,209,795 | 79,977,840 |
| OTHER CATEGORICAL FUNDS | 25,804,580 | 25,804,580 | 0 |
| CAPITAL IFA FUNDS | 0 | 0 | 0 |
| STATE FUNDS | 659,906,977 | 659,040,481 | -866,496 |
| COMMUNITY DEVELOPMENT FUNDS | 0 | 0 | 0 |
| OTHER FEDERAL FUNDS | 406,418,428 | 406,418,428 | 0 |
| TOTAL FUNDS | 2,146,361,940 | 2,225,473,284 | 79,111,344 |

FISCAL YEAR 2025 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 | 63,166,773 | 63,218,998 | 52,225 |
| 112 DISEASE CONTROL - OTPS | 116,349,056 | 117,207,321 | 858,265 |
| 113 FAMILY & CHILD HEALTH - OTPS | 140,167,745 | 140,167,745 | 0 |
| 114 ENVIRONMENTAL HEALTH - OTPS | 78,743,829 | 79,006,095 | 262,266 |
| 115 EARLY INTERVENTION - OTPS | 19,598,814 | 19,598,814 | 0 |
| 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS | 77,173,784 | 79,081,771 | 1,907,987 |
| 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP | 24,710,482 | 26,711,675 | 2,001,193 |
| 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS | 4,700,939 | 4,424,399 | -276,540 |
| 119 EPIDEMIOLOGY - OTPS | 22,324,778 | 22,324,851 | 73 |
| 120 MENTAL HEALTH | 40,916,602 | 41,951,551 | 1,034,949 |
| 121 DEVELOPMENT DISABILITY - OTPS | 803,082 | 758,950 | -44,132 |
| 122 ALCOHOL&DRUG USE PREVENT, CARE TREATMENT | 12,914,422 | 12,204,730 | -709,693 |

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, 2024 through March 31, 2025 and shall be submitted by December 30, 2024 and June 30, 2025.

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, 2025, a report on City Health Department programs providing resources related to doulas and midwives, disaggregated by borough and aggregated citywide.

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, 2024, covering the period beginning July 1, 2024 and ending September 30, 2024; (ii) February 1, 2025, covering the period beginning October 1, 2024 and ending December 31, 2024; (iii) May 1, 2025, covering the period beginning January 1, 2025 and ending March 31, 2025 and (iv) August 1, 2025 covering the period beginning April 1, 2025 and ending June 30, 2025.

Department of Health and Mental Hygiene (816)

Unit of Appropriation [101]

Unit of Appropriation [102]

Unit of Appropriation [103]

Unit of Appropriation [104]

Unit of Appropriation [105]

Unit of Appropriation [107]

Unit of Appropriation [108]

Unit of Appropriation [109]

Unit of Appropriation [111]

Unit of Appropriation [112]

As a condition of the funds in units of appropriation 100 and 200 for the Department of Homeless Services ("DHS"), 101 and 201 for the Human Resources Administration ("HRA"), 001 for Health + Hospitals ("H+H"), 001 and 002 for New York City Emergency Management ("NYCEM"), 101, 102, 103, 104, 105, 107, 108, 109, 111, and 112 for the Department of Health and Mental Hygiene ("DOHMH"), 190 and 490 for the Department of Citywide Administrative Services ("DCAS"), 001, 002, and 004 for the Department of Design and Construction ("DDC"), 002 for the New York City Office of Technology and Innovation ("OTI"), 001, 002, 003, 004, 006, and 014 for the Department of Housing Preservation and Development ("HPD"), 001, 100, 002, and 200 for the New York City Police Department ("NYPD"), 005, 204, 311, and 312 for the Department of Youth and Community Development ("DYCD"), the Administration shall submit a single monthly report, with the following information included for each agency where asylum seeker response funding has been budgeted, to the Council by the 10th calendar day of the succeeding month (or the following business day if such day falls on a non-business day) on data as of the last business day of such month (including information as of the most recent financial plan). (a) (i) budgeted and estimated expenditures related to the asylum seeker response, broken down by agency and expense type (including, but not limited to, food, rent, social services, security services, funding allocated to agency staff and staff overtime); (ii) the current and projected per diem rates and a list of the expenses included in the per diem; (iii) for each agency providing temporary housing to asylum seekers, a breakdown of the number of households and individuals currently served, by population type (single adults, adult families, families with children); (iv) for each agency providing temporary housing to asylum seekers, the number of sites operating broken out by population type served (single adults, adult families, families with children) and facility type (including but not limited to, hotels, shelters, humanitarian emergency response and relief centers, respite centers, and any other new site type); and (v) for each agency providing temporary housing to asylum seekers, the number of households and individual clients who exited and entered care in each week of the past month, broken down by population type (single adults, adult families, families with children). For exits, the number of individual clients who exited as a result of participating in the DHS move-out incentive payment program or any other City program or policy; (b) a breakdown of budgeted State and federal funding for asylum response efforts, by agency and program or grant; (c) information related to current contracts for the provision of asylum response efforts: (i) the agency administering the contract; (ii) the contract identification number; (iii) the name of the contractor; (iv) the contracted goods and/or services; (v) the agencies benefiting from such goods or services; (vi) the procurement method of the contract; (vii) the contract value; and (viii) the term of the contract, including contract start date, end date, and if any extensions are possible;; and (d) population counts, by the following demographic information, on individual asylum seekers in the City's care: (i) age; (ii) gender identity; (iii) country of origin; (iv) languages spoken; (v) educational degree; and (vi) prior work experience. This reporting shall

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

FISCAL YEAR 2025 BUDGET CHANGES

AGENCY 819 HEALTH AND HOSPITALS CORP

| | <u>ELIMINATE</u> | <u>SUBSTITUTE</u> | <u>CHANGE</u> |
|-----------------------------|------------------|-------------------|---------------|
| 001 LUMP SUM | 3,045,575,021 | 3,155,936,837 | 110,361,816 |
| TOTAL DEPARTMENT | 3,045,575,021 | 3,155,936,837 | 110,361,816 |
| LESS: | | | |
| INTRA-CITY FUNDS | 82,730,185 | 82,730,185 | 0 |
| NET TOTAL DEPARTMENT | 2,962,844,836 | 3,073,206,652 | 110,361,816 |
| FUNDING SUMMARY | | | |
| CITY FUNDS | 2,631,978,373 | 2,726,789,240 | 94,810,867 |
| OTHER CATEGORICAL FUNDS | 16,800,000 | 16,800,000 | 0 |
| CAPITAL IFA FUNDS | 0 | 0 | 0 |
| STATE FUNDS | 312,685,976 | 328,236,925 | 15,550,949 |
| COMMUNITY DEVELOPMENT FUNDS | 0 | 0 | 0 |
| OTHER FEDERAL FUNDS | 1,380,487 | 1,380,487 | 0 |
| TOTAL FUNDS | 2,962,844,836 | 3,073,206,652 | 110,361,816 |

**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, 2025, 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 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 on: (i) October 30, 2024, covering the period beginning July 1, 2024 and ending September 30, 2024; (ii) January 30, 2025, covering the period beginning October 1, 2024 and ending December 31, 2024; (iii) April 30, 2025, covering the period beginning January 1, 2025 and ending March 31, 2025 and (iv) July 30, 2025 covering the period beginning April 1, 2025 and ending June 30, 2025.

**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, 2025, 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, 2024 and ending on December 31, 2024.

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

As a condition of the funds in unit of appropriation number 001, the Health and Hospitals Corporation (“H+H”) shall report on its website a list of H+H pediatric emergency rooms including locations and available services. Such report shall be on the H+H website by August 1, 2025.

**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, 2024, covering the period beginning July 1, 2024 and ending September 30, 2024; (ii) February 1, 2025, covering the period beginning October 1, 2024 and ending December 31, 2024; (iii) May 1, 2025, covering the period beginning January 1, 2025 and ending March 31, 2025 and (iv) August 1, 2025 covering the period beginning April 1, 2025 and ending June 30, 2025.

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

As a condition of the funds in units of appropriation 100 and 200 for the Department of Homeless Services ("DHS"), 101 and 201 for the Human Resources Administration ("HRA"), 001 for Health + Hospitals ("H+H"), 001 and 002 for New York City Emergency Management ("NYCEM"), 101, 102, 103, 104, 105, 107, 108, 109, 111, and 112 for the Department of Health and Mental Hygiene ("DOHMH"), 190 and 490 for the Department of Citywide Administrative Services ("DCAS"), 001, 002, and 004 for the Department of Design and Construction ("DDC"), 002 for the New York City Office of Technology and Innovation ("OTI"), 001, 002, 003, 004, 006, and 014 for the Department of Housing Preservation and Development ("HPD"), 001, 100, 002, and 200 for the New York City Police Department ("NYPD"), 005, 204, 311, and 312 for the Department of Youth and Community Development ("DYCD"), the Administration shall submit a single monthly report, with the following information included for each agency where asylum seeker response funding has been budgeted, to the Council by the 10th calendar day of the succeeding month (or the following business day if such day falls on a non-business day) on data as of the last business day of such month (including information as of the most recent financial plan). (a) (i) budgeted and estimated expenditures related to the asylum seeker response, broken down by agency and expense type (including, but not limited to, food, rent, social services, security services, funding allocated to agency staff and staff overtime); (ii) the current and projected per diem rates and a list of the expenses included in the per diem; (iii) for each agency providing temporary housing to asylum seekers, a breakdown of the number of households and individuals currently served, by population type (single adults, adult families, families with children); (iv) for each agency providing temporary housing to asylum seekers, the number of sites operating broken out by population type served (single adults, adult families, families with children) and facility type (including but not limited to, hotels, shelters, humanitarian emergency response and relief centers, respite centers, and any other new site type); and (v) for each agency providing temporary housing to asylum seekers, the number of households and individual clients who exited and entered care in each week of the past month, broken down by population type (single adults, adult families, families with children). For exits, the number of individual clients who exited as a result of participating in the DHS move-out incentive payment program or any other City program or policy; (b) a breakdown of budgeted State and federal funding for asylum response efforts, by agency and program or grant; (c) information related to current contracts for the provision of asylum response efforts: (i) the agency administering the contract; (ii) the contract identification number; (iii) the name of the contractor; (iv) the contracted goods and/or services; (v) the agencies benefiting from such goods or services; (vi) the procurement method of the contract; (vii) the contract value; and (viii) the term of the contract, including contract start date, end date, and if any extensions are possible;; and (d) population counts, by the following demographic information, on individual asylum seekers in the City's care: (i) age; (ii) gender identity; (iii) country of origin; (iv) languages spoken; (v) educational degree; and (vi) prior work experience. This reporting shall also apply to any other agency or unit of appropriation not expressly listed herein that has budgeted funding and/or actual expenditures related to asylum response efforts.

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, 2025, a report on City Health Department programs providing resources related to doulas and midwives, disaggregated by borough and aggregated citywide.

FISCAL YEAR 2025 BUDGET CHANGES

AGENCY 820 OFFICE OF ADMIN TRIALS & HEARINGS

| | | <u>ELIMINATE</u> | <u>SUBSTITUTE</u> | <u>CHANGE</u> |
|-----------------|--|------------------|-------------------|---------------|
| 001 | OFF OF ADM. TRIALS & HEARINGS | 51,645,378 | 55,788,386 | 4,143,008 |
| 002 | OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS | 17,539,894 | 17,656,449 | 116,555 |
| | TOTAL DEPARTMENT | 69,185,272 | 73,444,835 | 4,259,563 |
| LESS: | | | | |
| | INTRA-CITY FUNDS | 0 | 0 | 0 |
| | NET TOTAL DEPARTMENT | 69,185,272 | 73,444,835 | 4,259,563 |
| FUNDING SUMMARY | | | | |
| | CITY FUNDS | 69,185,272 | 73,444,835 | 4,259,563 |
| | OTHER CATEGORICAL FUNDS | 0 | 0 | 0 |
| | CAPITAL IFA FUNDS | 0 | 0 | 0 |
| | STATE FUNDS | 0 | 0 | 0 |
| | COMMUNITY DEVELOPMENT FUNDS | 0 | 0 | 0 |
| | OTHER FEDERAL FUNDS | 0 | 0 | 0 |
| | TOTAL FUNDS | 69,185,272 | 73,444,835 | 4,259,563 |

FISCAL YEAR 2025 BUDGET CHANGES

AGENCY 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

| | <u>ELIMINATE</u> | <u>SUBSTITUTE</u> | <u>CHANGE</u> |
|------------------------------------|----------------------|----------------------|------------------|
| 001 EXECUTIVE AND SUPPORT | 63,998,116 | 64,015,732 | 17,616 |
| 002 ENVIRONMENTAL MANAGEMENT | 26,884,060 | 26,908,602 | 24,542 |
| 003 WATER SUP. & WASTEWATER COLL | 268,883,242 | 269,051,607 | 168,365 |
| 004 UTILITY - OTPS | 858,313,369 | 858,313,369 | 0 |
| 005 ENVIRONMENTAL MANAGEMENT -OTPS | 38,859,663 | 42,101,851 | 3,242,188 |
| 006 EXECUTIVE & SUPPORT-OTPS | 78,303,349 | 78,303,349 | 0 |
| 007 CENTRAL UTILITY | 95,909,776 | 95,911,828 | 2,052 |
| 008 WASTEWATER TREATMENT | 242,683,483 | 242,754,369 | 70,886 |
| TOTAL DEPARTMENT | 1,673,835,058 | 1,677,360,707 | 3,525,649 |
| LESS: | | | |
| INTRA-CITY FUNDS | 625,050 | 625,050 | 0 |
| NET TOTAL DEPARTMENT | 1,673,210,008 | 1,676,735,657 | 3,525,649 |
| FUNDING SUMMARY | | | |
| CITY FUNDS | 1,611,819,501 | 1,615,345,150 | 3,525,649 |
| OTHER CATEGORICAL FUNDS | 0 | 0 | 0 |
| CAPITAL IFA FUNDS | 60,772,201 | 60,772,201 | 0 |
| STATE FUNDS | 0 | 0 | 0 |
| COMMUNITY DEVELOPMENT FUNDS | 300,000 | 300,000 | 0 |
| OTHER FEDERAL FUNDS | 318,306 | 318,306 | 0 |
| TOTAL FUNDS | 1,673,210,008 | 1,676,735,657 | 3,525,649 |

FISCAL YEAR 2025 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 | 78,303,349 | 78,303,349 | 0 |
| 002 ENVIRONMENTAL MANAGEMENT | 38,859,663 | 42,101,851 | 3,242,188 |
| 003 WATER SUP. & WASTEWATER COLL | 379,909,480 | 379,996,422 | 86,943 |
| 007 CENTRAL UTILITY | 135,512,473 | 135,461,564 | -50,909 |
| 008 WASTEWATER TREATMENT | 342,891,416 | 342,855,383 | -36,034 |

Department of Environmental Protection (826)
Unit of Appropriation [002]
Unit of Appropriation [005]

As a condition of the funds appropriated in units of appropriation 002 and 005, the Department of Environmental Protection ("DEP") shall submit four reports to the Council, such reports shall be submitted within seven business days of the release of each financial plan, detailing the following information: (i) budget code(s) for funding associated with the Mayor's Office of Climate and Environmental Justice; (ii) amount of funding in each such budget code(s); (iii) whether such budget code(s) include funding for any other function; and (iv) amount of funding for each such other function(s), as applicable.

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

As a condition of the funds appropriated in unit of appropriation 001 for the Departments of Finance, Housing Preservation and Development, and Environmental Protection (collectively the "Departments"), the Departments shall submit to the Council quarterly reports detailing the outreach efforts made to individuals and entities with outstanding or delinquent property tax, water (subject to agreement of the Water Board) and any other fees or fines. Such reports shall include the frequency of outreach made to such individuals and/or entities and the type of outreach made. These quarterly reports shall be submitted on: (i) December 10, 2024 , covering the period beginning September 1, 2024 and ending November 30, 2024; (ii) March 10, 2025, covering the period beginning December 1, 2024 and ending February 28, 2024 ; (iii) June 10, 2025, covering the period beginning March 1, 2025 and ending May 31, 2025; and (iv) September 10, 2025, covering the period beginning June 1, 2025 and ending August 31, 2025.

FISCAL YEAR 2025 BUDGET CHANGES

AGENCY 827 DEPARTMENT OF SANITATION

| | | <u>ELIMINATE</u> | <u>SUBSTITUTE</u> | <u>CHANGE</u> |
|------------------------|-----------------------------|----------------------|----------------------|-------------------|
| 101 | EXECUTIVE ADMINISTRATIVE | 61,290,693 | 62,359,729 | 1,069,036 |
| 102 | CLEANING & COLLECTION | 881,744,364 | 926,980,097 | 45,235,733 |
| 103 | WASTE DISPOSAL | 36,830,723 | 37,709,562 | 878,839 |
| 104 | BUILDING MANAGEMENT | 26,817,476 | 26,872,603 | 55,127 |
| 105 | BUREAU OF MOTOR EQUIP | 77,164,831 | 77,209,587 | 44,756 |
| 106 | EXEC & ADMINISTRATIVE-OTPS | 126,372,299 | 128,702,287 | 2,329,988 |
| 107 | SNOW BUDGET-PS | 46,690,749 | 46,690,749 | 0 |
| 109 | CLEANING & COLLECTION-OTPS | 19,113,141 | 29,732,141 | 10,619,000 |
| 110 | WASTE DISPOSAL-OTPS | 541,359,997 | 541,359,997 | 0 |
| 111 | BUILDING MANAGEMENT-OTPS | 4,179,939 | 4,179,939 | 0 |
| 112 | MOTOR EQUIPMENT-OTPS | 25,909,862 | 25,909,862 | 0 |
| 113 | SNOW-OTPS | 39,744,041 | 39,744,041 | 0 |
| | TOTAL DEPARTMENT | 1,887,218,115 | 1,947,450,594 | 60,232,479 |
| LESS: | | | | |
| | INTRA-CITY FUNDS | 8,762,775 | 8,762,775 | 0 |
| | NET TOTAL DEPARTMENT | 1,878,455,340 | 1,938,687,819 | 60,232,479 |
| FUNDING SUMMARY | | | | |
| | CITY FUNDS | 1,671,098,893 | 1,731,331,372 | 60,232,479 |
| | OTHER CATEGORICAL FUNDS | 750,000 | 750,000 | 0 |
| | CAPITAL IFA FUNDS | 6,116,847 | 6,116,847 | 0 |
| | STATE FUNDS | 0 | 0 | 0 |
| | COMMUNITY DEVELOPMENT FUNDS | 0 | 0 | 0 |
| | OTHER FEDERAL FUNDS | 200,489,600 | 200,489,600 | 0 |
| | TOTAL FUNDS | 1,878,455,340 | 1,938,687,819 | 60,232,479 |

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

As a condition of the funds in unit of appropriation numbers 102 and 109, the Department of Sanitation ("DSNY") shall submit to the Council two reports detailing the number of weekly litter basket pick-ups disaggregated by Community District. Such report shall also include the location of litter baskets in commercial corridors in which trucks do litter pickups in .shapefile or .geojson format. Such reports shall be submitted as follows: (i) for the period beginning July 1, 2024 and ending December 31, 2024, the report shall be submitted no later than January 31, 2025; and (ii) for the period beginning January 1, 2025 and ending June 30, 2025, the report shall be submitted by July 30, 2025.

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

As a condition of the funds in unit of appropriation numbers 101, 102, 109 and 110, the Department of Sanitation ("DSNY") shall submit to the Council an annual report regarding the school organics collection program. Such report shall include the following information: 1) the number of schools added to the program disaggregated by type of school, name, address, borough, date added, and route; 2) the tonnage of organics collected on each route; and 3) a description of the organics education and outreach conducted at each school that is part of the program. Such report shall be submitted no later than July 15, 2025.

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

As a condition of funds in unit of appropriation 109, the Department of Sanitation ("DSNY") shall submit a semi-annual report on the community composting activities funded by DSNY providing the following information, broken down by contracted community-based organization: (i) budgeted funding and actual expenditures; (ii) a list of drop-off locations with the dates, days, and hours of operation; (iii) the total pounds of compost collected per site, per month; (iv) a list of composting educational events and outreach, with event attendance; and (v) the number of full-time and part-time staff administering such program. The first report shall be submitted on or before January 15, 2025 and shall cover the period beginning July 1, 2024 and ending December 31, 2024. The second report shall be submitted on or before July 15, 2025 and shall cover the period beginning January 1, 2025 and ending June 30, 2025.

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 001, 002, 005, and 006, the Department of Correction (“DOC”) shall submit to the Council, no later than October 15, 2024, a report detailing the demographics of uniformed personnel, including gender, race, and ethnicity. Such information shall be disaggregated by rank, gender, race, and ethnicity.

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, 2024, a report detailing the demographics of uniformed personnel, including gender and race. Such information shall be disaggregated by rank, gender, and race.

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, 2024, 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.

As a condition of the funds in unit of appropriation numbers 001, 002, 003, 004, 006, 007, 008, 009, 010, 016, and 020 the New York Police Department (“NYPD”) shall submit to the Council, no later than October 15, 2024, a report detailing the demographics of uniformed personnel, including gender, race, and ethnicity. Such information shall be disaggregated by rank, gender, race, and ethnicity.

FISCAL YEAR 2025 BUDGET CHANGES

AGENCY 829 BUSINESS INTEGRITY COMMISSION

| | <u>ELIMINATE</u> | <u>SUBSTITUTE</u> | <u>CHANGE</u> |
|----------------------------------|------------------|-------------------|---------------|
| 001 PERSONAL SERVICES | 6,406,940 | 6,407,393 | 453 |
| 002 OTHER THAN PERSONAL SERVICES | 2,115,154 | 2,115,154 | 0 |
| TOTAL DEPARTMENT | 8,522,094 | 8,522,547 | 453 |
| LESS: | | | |
| INTRA-CITY FUNDS | 0 | 0 | 0 |
| NET TOTAL DEPARTMENT | 8,522,094 | 8,522,547 | 453 |
| FUNDING SUMMARY | | | |
| CITY FUNDS | 8,522,094 | 8,522,547 | 453 |
| OTHER CATEGORICAL FUNDS | 0 | 0 | 0 |
| CAPITAL IFA FUNDS | 0 | 0 | 0 |
| STATE FUNDS | 0 | 0 | 0 |
| COMMUNITY DEVELOPMENT FUNDS | 0 | 0 | 0 |
| OTHER FEDERAL FUNDS | 0 | 0 | 0 |
| TOTAL FUNDS | 8,522,094 | 8,522,547 | 453 |

FISCAL YEAR 2025 BUDGET CHANGES

AGENCY 836 DEPARTMENT OF FINANCE

| | <u>ELIMINATE</u> | <u>SUBSTITUTE</u> | <u>CHANGE</u> |
|------------------------------------|--------------------|--------------------|----------------|
| 001 ADMINISTRATION & PLANNING | 49,682,533 | 49,682,533 | 0 |
| 002 OPERATIONS | 22,323,093 | 22,323,093 | 0 |
| 003 PROPERTY | 32,901,244 | 32,901,244 | 0 |
| 004 AUDIT | 38,351,665 | 38,351,665 | 0 |
| 005 LEGAL | 7,349,271 | 7,372,404 | 23,133 |
| 007 PARKING VIOLATIONS BUREAU | 11,429,533 | 11,429,533 | 0 |
| 009 CITY SHERIFF | 29,054,343 | 29,054,343 | 0 |
| 011 ADMINISTRATION-OTPS | 89,706,549 | 90,022,726 | 316,177 |
| 022 OPERATIONS-OTPS | 40,849,302 | 40,849,302 | 0 |
| 033 PROPERTY-OTPS | 4,553,322 | 4,553,322 | 0 |
| 044 AUDIT-OTPS | 345,711 | 345,711 | 0 |
| 055 LEGAL-OTPS | 234,731 | 234,731 | 0 |
| 077 PARKING VIOLATIONS BUREAU OTPS | 794,475 | 794,475 | 0 |
| 099 CITY SHERIFF-OTPS | 19,518,065 | 20,034,320 | 516,255 |
| TOTAL DEPARTMENT | 347,093,837 | 347,949,402 | 855,565 |
| LESS: | | | |
| INTRA-CITY FUNDS | 5,127,105 | 5,127,105 | 0 |
| NET TOTAL DEPARTMENT | 341,966,732 | 342,822,297 | 855,565 |
| FUNDING SUMMARY | | | |
| CITY FUNDS | 341,529,232 | 342,384,797 | 855,565 |
| 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 | 341,966,732 | 342,822,297 | 855,565 |

Department of Finance (836)
Unit of Appropriation [001]
Unit of Appropriation [011]

As a condition of the funds in unit of appropriation numbers 001 and 011, the Department of Finance ("DOF") shall submit to the Council, no later than April 1, 2025, 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 January 1, 2024 and ending on December 31, 2024.

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

As a condition of the funds appropriated in unit of appropriation 001 for the Department of Finance (the "Department"), the Department shall submit a quarterly report to the Council detailing the following information: the number of summonses issued for unlicensed cannabis, the total amount of fines imposed, the amount of fines collected, and the amount of fines uncollected within the reporting period and fiscal year to date. Such quarterly reports shall also include, as applicable, fees or other charges assessed and collected within the reporting period in connection with the operation of unlicensed cannabis. The quarterly reports shall be submitted as follows: (i) for the period beginning July 1, 2024, and ending September 30, 2024, such report shall be submitted by October 10, 2024; (ii) for the period beginning October 1, 2024, and ending December 31, 2024, the report shall be submitted by January 10, 2025; (iii) for the period beginning January 1, 2025, and ending March 31, 2025, the report shall be submitted by April 10, 2025; and (iv) for the period beginning April 1, 2025, and ending June 30, 2025, the report shall be submitted by July 10, 2025.

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

As a condition of the funds appropriated in unit of appropriation 001 for the Departments of Finance, Housing Preservation and Development, and Environmental Protection (collectively the "Departments"), the Departments shall submit to the Council quarterly reports detailing the outreach efforts made to individuals and entities with outstanding or delinquent property tax, water (subject to agreement of the Water Board) and any other fees or fines. Such reports shall include the frequency of outreach made to such individuals and/or entities and the type of outreach made. These quarterly reports shall be submitted on: (i) December 10, 2024 , covering the period beginning September 1, 2024 and ending November 30, 2024; (ii) March 10, 2025, covering the period beginning December 1, 2024 and ending February 28, 2024 ; (iii) June 10, 2025, covering the period beginning March 1, 2025 and ending May 31, 2025; and (iv) September 10, 2025, covering the period beginning June 1, 2025 and ending August 31, 2025.

FISCAL YEAR 2025 BUDGET CHANGES

AGENCY 841 DEPARTMENT OF TRANSPORTATION

| | <u>ELIMINATE</u> | <u>SUBSTITUTE</u> | <u>CHANGE</u> |
|----------------------------------|----------------------|----------------------|------------------|
| 001 EXEC ADM & PLANN MGT. | 76,117,124 | 78,407,608 | 2,290,484 |
| 002 HIGHWAY OPERATIONS | 229,712,092 | 232,186,910 | 2,474,818 |
| 003 TRANSIT OPERATIONS | 95,381,728 | 95,381,728 | 0 |
| 004 TRAFFIC OPERATIONS | 147,356,942 | 147,984,670 | 627,728 |
| 006 BUREAU OF BRIDGES | 87,322,417 | 87,692,281 | 369,864 |
| 007 BUREAU OF BRIDGES - OTPS | 32,324,538 | 32,324,538 | 0 |
| 011 OTPS-EXEC AND ADMINISTRATION | 100,367,659 | 100,803,361 | 435,702 |
| 012 OTPS-HIGHWAY OPERATIONS | 146,363,018 | 145,963,018 | -400,000 |
| 013 OTPS-TRANSIT OPERATIONS | 58,474,104 | 58,474,104 | 0 |
| 014 OTPS-TRAFFIC OPERATIONS | 473,242,158 | 470,104,984 | -3,137,174 |
| TOTAL DEPARTMENT | 1,446,661,780 | 1,449,323,202 | 2,661,422 |
| LESS: | | | |
| INTRA-CITY FUNDS | 2,777,956 | 2,777,956 | 0 |
| NET TOTAL DEPARTMENT | 1,443,883,824 | 1,446,545,246 | 2,661,422 |
| FUNDING SUMMARY | | | |
| CITY FUNDS | 886,776,084 | 887,281,047 | 504,963 |
| OTHER CATEGORICAL FUNDS | 2,092,443 | 2,092,443 | 0 |
| CAPITAL IFA FUNDS | 313,701,448 | 314,608,511 | 907,063 |
| STATE FUNDS | 132,268,481 | 133,517,877 | 1,249,396 |
| COMMUNITY DEVELOPMENT FUNDS | 0 | 0 | 0 |
| OTHER FEDERAL FUNDS | 109,045,368 | 109,045,368 | 0 |
| TOTAL FUNDS | 1,443,883,824 | 1,446,545,246 | 2,661,422 |

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

As a condition of the funds in unit of appropriation numbers 004 and 014 for the Department of Transportation (DOT), DOT shall submit to Council quarterly reports on conducted community outreach for the Streets Plan. DOT shall report the location of the project, the program area of the project (consistent with the most recent annual Streets Plan report), and the schedule of Community Board meetings. Such quarterly reports shall be submitted as follows: (i) for the period beginning July 1, 2024, and ending September 30, 2024, such report shall be submitted by October 10, 2024; (ii) for the period beginning October 1, 2024, and ending December 31, 2024, the report shall be submitted by January 10, 2025; (iii) for the period beginning January 1, 2025, and ending March 31, 2025, the report shall be submitted by April 10, 2025; and (iv) for the period beginning April 1, 2025, and ending June 30, 2025, the report shall be submitted by July 10, 2025.

FISCAL YEAR 2025 BUDGET CHANGES

AGENCY 846 DEPARTMENT OF PARKS AND RECREATION

| | | <u>ELIMINATE</u> | <u>SUBSTITUTE</u> | <u>CHANGE</u> |
|------------------------|-----------------------------|--------------------|--------------------|-------------------|
| 001 | EXEC MGMT & ADMIN | 10,189,057 | 10,189,057 | 0 |
| 002 | MAINTENANCE & OPERATIONS | 348,395,047 | 370,100,285 | 21,705,238 |
| 003 | DESIGN & ENGINEERING | 53,845,546 | 53,852,422 | 6,876 |
| 004 | RECREATION SERVICES | 31,403,065 | 31,403,065 | 0 |
| 006 | MAINT & OPERATIONS - OTPS | 104,314,814 | 117,771,084 | 13,456,270 |
| 007 | EXEC MGT/ADMIN SVCS-OTPS | 29,300,987 | 29,300,987 | 0 |
| 009 | RECREATION SERVICES-OTPS | 2,219,036 | 2,219,036 | 0 |
| 010 | DESIGN & ENGINEERING-OTPS | 3,215,348 | 3,215,348 | 0 |
| | TOTAL DEPARTMENT | 582,882,900 | 618,051,284 | 35,168,384 |
| LESS: | | | | |
| | INTRA-CITY FUNDS | 255,925 | 255,925 | 0 |
| | NET TOTAL DEPARTMENT | 582,626,975 | 617,795,359 | 35,168,384 |
| FUNDING SUMMARY | | | | |
| | CITY FUNDS | 518,678,408 | 553,420,427 | 34,742,019 |
| | OTHER CATEGORICAL FUNDS | 4,182,457 | 4,601,946 | 419,489 |
| | CAPITAL IFA FUNDS | 57,060,894 | 57,067,770 | 6,876 |
| | STATE FUNDS | 667,310 | 667,310 | 0 |
| | COMMUNITY DEVELOPMENT FUNDS | 1,834,550 | 1,834,550 | 0 |
| | OTHER FEDERAL FUNDS | 203,356 | 203,356 | 0 |
| | TOTAL FUNDS | 582,626,975 | 617,795,359 | 35,168,384 |

FISCAL YEAR 2025 BUDGET CHANGES

AGENCY 850 DEPARTMENT OF DESIGN & CONSTRUCTION

| | | <u>ELIMINATE</u> | <u>SUBSTITUTE</u> | <u>CHANGE</u> |
|-----------------------------|-------------------------------------|--------------------|--------------------|----------------|
| 001 | DESIGN & ENGINEERING PS | 116,273,861 | 116,276,934 | 3,073 |
| 002 | DESIGN & ENGINEERING OTPS | 21,309,534 | 21,309,534 | 0 |
| 003 | EXEC, ADMIN & CAPITAL PLANNING PS | 9,364,103 | 9,364,103 | 0 |
| 004 | EXEC, ADMIN & CAPITAL PLANNING OTPS | 32,064,418 | 32,845,621 | 781,203 |
| TOTAL DEPARTMENT | | 179,011,916 | 179,796,192 | 784,276 |
| LESS: | | | | |
| | INTRA-CITY FUNDS | 0 | 0 | 0 |
| NET TOTAL DEPARTMENT | | 179,011,916 | 179,796,192 | 784,276 |
| FUNDING SUMMARY | | | | |
| | CITY FUNDS | 41,428,521 | 42,209,724 | 781,203 |
| | OTHER CATEGORICAL FUNDS | 0 | 0 | 0 |
| | CAPITAL IFA FUNDS | 137,583,395 | 137,586,468 | 3,073 |
| | STATE FUNDS | 0 | 0 | 0 |
| | COMMUNITY DEVELOPMENT FUNDS | 0 | 0 | 0 |
| | OTHER FEDERAL FUNDS | 0 | 0 | 0 |
| TOTAL FUNDS | | 179,011,916 | 179,796,192 | 784,276 |

Department of Design and Construction (850)

Unit of Appropriation [001]

Unit of Appropriation [002]

Unit of Appropriation [004]

As a condition of the funds in units of appropriation 100 and 200 for the Department of Homeless Services ("DHS"), 101 and 201 for the Human Resources Administration ("HRA"), 001 for Health + Hospitals ("H+H"), 001 and 002 for New York City Emergency Management ("NYCEM"), 101, 102, 103, 104, 105, 107, 108, 109, 111, and 112 for the Department of Health and Mental Hygiene ("DOHMH"), 190 and 490 for the Department of Citywide Administrative Services ("DCAS"), 001, 002, and 004 for the Department of Design and Construction ("DDC"), 002 for the New York City Office of Technology and Innovation ("OTI"), 001, 002, 003, 004, 006, and 014 for the Department of Housing Preservation and Development ("HPD"), 001, 100, 002, and 200 for the New York City Police Department ("NYPD"), 005, 204, 311, and 312 for the Department of Youth and Community Development ("DYCD"), the Administration shall submit a single monthly report, with the following information included for each agency where asylum seeker response funding has been budgeted, to the Council by the 10th calendar day of the succeeding month (or the following business day if such day falls on a non-business day) on data as of the last business day of such month (including information as of the most recent financial plan). (a) (i) budgeted and estimated expenditures related to the asylum seeker response, broken down by agency and expense type (including, but not limited to, food, rent, social services, security services, funding allocated to agency staff and staff overtime); (ii) the current and projected per diem rates and a list of the expenses included in the per diem; (iii) for each agency providing temporary housing to asylum seekers, a breakdown of the number of households and individuals currently served, by population type (single adults, adult families, families with children); (iv) for each agency providing temporary housing to asylum seekers, the number of sites operating broken out by population type served (single adults, adult families, families with children) and facility type (including but not limited to, hotels, shelters, humanitarian emergency response and relief centers, respite centers, and any other new site type); and (v) for each agency providing temporary housing to asylum seekers, the number of households and individual clients who exited and entered care in each week of the past month, broken down by population type (single adults, adult families, families with children). For exits, the number of individual clients who exited as a result of participating in the DHS move-out incentive payment program or any other City program or policy; (b) a breakdown of budgeted State and federal funding for asylum response efforts, by agency and program or grant; (c) information related to current contracts for the provision of asylum response efforts: (i) the agency administering the contract; (ii) the contract identification number; (iii) the name of the contractor; (iv) the contracted goods and/or services; (v) the agencies benefiting from such goods or services; (vi) the procurement method of the contract; (vii) the contract value; and (viii) the term of the contract, including contract start date, end date, and if any extensions are possible;; and (d) population counts, by the following demographic information, on individual asylum seekers in the City's care: (i) age; (ii) gender identity; (iii) country of origin; (iv) languages spoken; (v) educational degree; and (vi) prior work experience. This reporting shall also apply to any other agency or unit of appropriation not expressly listed herein that has budgeted funding and/or actual expenditures related to asylum response efforts.

FISCAL YEAR 2025 BUDGET CHANGES

AGENCY 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

| | <u>ELIMINATE</u> | <u>SUBSTITUTE</u> | <u>CHANGE</u> |
|--|----------------------|----------------------|------------------|
| 001 HUMAN CAPITAL | 28,418,220 | 28,843,485 | 425,265 |
| 002 HUMAN CAPITAL | 7,840,778 | 7,840,778 | 0 |
| 005 BD OF STANDARD & APPEALS PS | 2,536,497 | 2,587,566 | 51,069 |
| 006 BD. OF STANDARD & APPEAL OTPS | 125,659 | 125,659 | 0 |
| 100 EXECUTIVE AND OPERATIONS SUPPORT | 33,186,539 | 33,472,682 | 286,143 |
| 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS | 5,621,492 | 5,600,308 | -21,184 |
| 200 DIV OF ADMINISTRATION AND SECURITY - PS | 15,200,392 | 15,369,599 | 169,207 |
| 290 DIV OF ADMINISTRATION AND SECURITY- OTPS | 28,397,518 | 28,927,518 | 530,000 |
| 300 ASSET MANAGEMENT-PUBLIC FACILITIES | 107,020,954 | 107,363,452 | 342,498 |
| 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS | 212,280,512 | 212,280,512 | 0 |
| 400 OFFICE OF CITYWIDE PURCHASING | 11,613,058 | 11,712,603 | 99,545 |
| 490 OFFICE OF CITYWIDE PURCHASING - OTPS | 483,987,043 | 487,403,796 | 3,416,753 |
| 500 DIV OF REAL ESTATE SERVICES | 15,014,638 | 15,079,680 | 65,042 |
| 590 DIV OF REAL ESTATE SERVICES | 1,083,430 | 1,083,430 | 0 |
| 600 EXTERNAL PUBLICATIONS AND RETAIL | 2,980,306 | 3,055,210 | 74,904 |
| 690 EXTERNAL PUBLICATIONS AND RETAIL - OTPS | 801,739 | 801,739 | 0 |
| 700 ENERGY MANAGEMENT | 11,392,784 | 11,402,583 | 9,799 |
| 790 ENERGY MANAGEMENT - OTPS | 1,075,539,554 | 1,075,539,554 | 0 |
| 800 CITYWIDE FLEET SERVICES | 4,263,290 | 4,370,159 | 106,869 |
| 890 CITYWIDE FLEET SERVICES - OTPS | 38,814,966 | 40,458,385 | 1,643,419 |
| TOTAL DEPARTMENT | 2,086,119,369 | 2,093,318,698 | 7,199,329 |
| LESS: | | | |
| INTRA-CITY FUNDS | 1,001,635,390 | 1,001,640,390 | 5,000 |
| NET TOTAL DEPARTMENT | 1,084,483,979 | 1,091,678,308 | 7,194,329 |
| FUNDING SUMMARY | | | |
| CITY FUNDS | 657,293,045 | 663,641,082 | 6,348,037 |
| OTHER CATEGORICAL FUNDS | 109,803,485 | 109,803,485 | 0 |
| CAPITAL IFA FUNDS | 1,607,818 | 1,607,818 | 0 |
| STATE FUNDS | 315,559,960 | 316,406,252 | 846,292 |
| COMMUNITY DEVELOPMENT FUNDS | 0 | 0 | 0 |
| OTHER FEDERAL FUNDS | 219,671 | 219,671 | 0 |
| TOTAL FUNDS | 1,084,483,979 | 1,091,678,308 | 7,194,329 |

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 1, 2024 and shall cover the period beginning July 1, 2023 and ending June 30, 2024.

Department of Citywide Administrative Services (856)
Unit of Appropriation [190]
Unit of Appropriation [490]

As a condition of the funds in units of appropriation 100 and 200 for the Department of Homeless Services ("DHS"), 101 and 201 for the Human Resources Administration ("HRA"), 001 for Health + Hospitals ("H+H"), 001 and 002 for New York City Emergency Management ("NYCEM"), 101, 102, 103, 104, 105, 107, 108, 109, 111, and 112 for the Department of Health and Mental Hygiene ("DOHMH"), 190 and 490 for the Department of Citywide Administrative Services ("DCAS"), 001, 002, and 004 for the Department of Design and Construction ("DDC"), 002 for the New York City Office of Technology and Innovation ("OTI"), 001, 002, 003, 004, 006, and 014 for the Department of Housing Preservation and Development ("HPD"), 001, 100, 002, and 200 for the New York City Police Department ("NYPD"), 005, 204, 311, and 312 for the Department of Youth and Community Development ("DYCD"), the Administration shall submit a single monthly report, with the following information included for each agency where asylum seeker response funding has been budgeted, to the Council by the 10th calendar day of the succeeding month (or the following business day if such day falls on a non-business day) on data as of the last business day of such month (including information as of the most recent financial plan). (a) (i) budgeted and estimated expenditures related to the asylum seeker response, broken down by agency and expense type (including, but not limited to, food, rent, social services, security services, funding allocated to agency staff and staff overtime); (ii) the current and projected per diem rates and a list of the expenses included in the per diem; (iii) for each agency providing temporary housing to asylum seekers, a breakdown of the number of households and individuals currently served, by population type (single adults, adult families, families with children); (iv) for each agency providing temporary housing to asylum seekers, the number of sites operating broken out by population type served (single adults, adult families, families with children) and facility type (including but not limited to, hotels, shelters, humanitarian emergency response and relief centers, respite centers, and any other new site type); and (v) for each agency providing temporary housing to asylum seekers, the number of households and individual clients who exited and entered care in each week of the past month, broken down by population type (single adults, adult families, families with children). For exits, the number of individual clients who exited as a result of participating in the DHS move-out incentive payment program or any other City program or policy; (b) a breakdown of budgeted State and federal funding for asylum response efforts, by agency and program or grant; (c) information related to current contracts for the provision of asylum response efforts: (i) the agency administering the contract; (ii) the contract identification number; (iii) the name of the contractor; (iv) the contracted goods and/or services; (v) the agencies benefiting from such goods or services; (vi) the procurement method of the contract; (vii) the contract value; and (viii) the term of the contract, including contract start date, end date, and if any extensions are possible;; and (d) population counts, by the following demographic information, on individual asylum seekers in the City's care: (i) age; (ii) gender identity; (iii) country of origin; (iv) languages spoken; (v) educational degree; and (vi) prior work experience. This reporting shall also apply to any other agency or unit of appropriation not expressly listed herein that has budgeted funding and/or actual expenditures related to asylum response efforts.

FISCAL YEAR 2025 BUDGET CHANGES

AGENCY 858 DEPARTMENT OF INFO TECH & TELECOMM

| | <u>ELIMINATE</u> | <u>SUBSTITUTE</u> | <u>CHANGE</u> |
|---|--------------------|--------------------|------------------|
| 001 TECHNOLOGY SERVICES - PS | 89,407,292 | 83,547,720 | -5,859,572 |
| 002 TECHNOLOGY SERVICES - OTPS | 330,700,365 | 341,099,274 | 10,398,909 |
| 003 ADMIN/OPERATIONS PS | 12,818,482 | 18,679,653 | 5,861,171 |
| 004 ADMIN/OPERATIONS OTPS | 49,005,000 | 47,837,170 | -1,167,830 |
| 007 911 TECHNICAL OPERATIONS- PS | 19,583,101 | 19,583,101 | 0 |
| 008 911 TECHNICAL OPERATIONS - OTPS | 107,430,658 | 107,430,658 | 0 |
| 009 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT | 9,498,225 | 9,499,131 | 906 |
| 010 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT | 13,789,257 | 13,804,257 | 15,000 |
| 011 311 PS | 22,728,203 | 22,729,349 | 1,146 |
| 012 311 OTPS | 42,839,445 | 42,839,445 | 0 |
| 013 NEW YORK CITY CYBER COMMAND | 17,202,001 | 17,202,001 | 0 |
| 014 NEW YORK CITY CYBER COMMAND | 88,699,791 | 88,699,791 | 0 |
| TOTAL DEPARTMENT | 803,701,820 | 812,951,550 | 9,249,730 |
| LESS: | | | |
| INTRA-CITY FUNDS | 131,977,559 | 131,504,421 | -473,138 |
| NET TOTAL DEPARTMENT | 671,724,261 | 681,447,129 | 9,722,868 |
| FUNDING SUMMARY | | | |
| CITY FUNDS | 663,890,276 | 673,613,144 | 9,722,868 |
| OTHER CATEGORICAL FUNDS | 2,650,670 | 2,650,670 | 0 |
| CAPITAL IFA FUNDS | 2,289,721 | 2,289,721 | 0 |
| STATE FUNDS | 543,310 | 543,310 | 0 |
| COMMUNITY DEVELOPMENT FUNDS | 2,284,284 | 2,284,284 | 0 |
| OTHER FEDERAL FUNDS | 66,000 | 66,000 | 0 |
| TOTAL FUNDS | 671,724,261 | 681,447,129 | 9,722,868 |

New York City Office of Technology and Innovation (858)
Unit of Appropriation [002]

As a condition of the funds in units of appropriation 100 and 200 for the Department of Homeless Services ("DHS"), 101 and 201 for the Human Resources Administration ("HRA"), 001 for Health + Hospitals ("H+H"), 001 and 002 for New York City Emergency Management ("NYCEM"), 101, 102, 103, 104, 105, 107, 108, 109, 111, and 112 for the Department of Health and Mental Hygiene ("DOHMH"), 190 and 490 for the Department of Citywide Administrative Services ("DCAS"), 001, 002, and 004 for the Department of Design and Construction ("DDC"), 002 for the New York City Office of Technology and Innovation ("OTI"), 001, 002, 003, 004, 006, and 014 for the Department of Housing Preservation and Development ("HPD"), 001, 100, 002, and 200 for the New York City Police Department ("NYPD"), 005, 204, 311, and 312 for the Department of Youth and Community Development ("DYCD"), the Administration shall submit a single monthly report, with the following information included for each agency where asylum seeker response funding has been budgeted, to the Council by the 10th calendar day of the succeeding month (or the following business day if such day falls on a non-business day) on data as of the last business day of such month (including information as of the most recent financial plan). (a) (i) budgeted and estimated expenditures related to the asylum seeker response, broken down by agency and expense type (including, but not limited to, food, rent, social services, security services, funding allocated to agency staff and staff overtime); (ii) the current and projected per diem rates and a list of the expenses included in the per diem; (iii) for each agency providing temporary housing to asylum seekers, a breakdown of the number of households and individuals currently served, by population type (single adults, adult families, families with children); (iv) for each agency providing temporary housing to asylum seekers, the number of sites operating broken out by population type served (single adults, adult families, families with children) and facility type (including but not limited to, hotels, shelters, humanitarian emergency response and relief centers, respite centers, and any other new site type); and (v) for each agency providing temporary housing to asylum seekers, the number of households and individual clients who exited and entered care in each week of the past month, broken down by population type (single adults, adult families, families with children). For exits, the number of individual clients who exited as a result of participating in the DHS move-out incentive payment program or any other City program or policy; (b) a breakdown of budgeted State and federal funding for asylum response efforts, by agency and program or grant; (c) information related to current contracts for the provision of asylum response efforts: (i) the agency administering the contract; (ii) the contract identification number; (iii) the name of the contractor; (iv) the contracted goods and/or services; (v) the agencies benefiting from such goods or services; (vi) the procurement method of the contract; (vii) the contract value; and (viii) the term of the contract, including contract start date, end date, and if any extensions are possible;; and (d) population counts, by the following demographic information, on individual asylum seekers in the City's care: (i) age; (ii) gender identity; (iii) country of origin; (iv) languages spoken; (v) educational degree; and (vi) prior work experience. This reporting shall also apply to any other agency or unit of appropriation not expressly listed herein that has budgeted funding and/or actual expenditures related to asylum response efforts.

New York City Office of Technology and Innovation (858)
Unit of Appropriation [002]

As a condition of the funds in units of appropriation 312 and 005 in the Department of Youth and Community Development ("DYCD") and 002 in the New York City Office of Technology and Innovation ("OTI") (collectively the "Departments"), the Departments shall submit a report within seven business days of the release of the financial plan, detailing the following information: (i) budget code(s) for funding associated with the New York City Housing Authority; (ii) amount of the funding in each such budget code(s); (iii) whether such budget code(s) include funding for any other function; and (iv) amount of the funding for each such other function(s) as applicable. Such report shall be submitted within 30 days of the release of each financial plan.

FISCAL YEAR 2025 BUDGET CHANGES

AGENCY 860 DEPARTMENT OF RECORDS & INFORMATION SVS

| | <u>ELIMINATE</u> | <u>SUBSTITUTE</u> | <u>CHANGE</u> |
|----------------------------------|-------------------|-------------------|---------------|
| 100 PERSONAL SERVICES | 4,497,932 | 4,497,932 | 0 |
| 200 OTHER THAN PERSONAL SERVICES | 10,231,248 | 10,284,732 | 53,484 |
| TOTAL DEPARTMENT | 14,729,180 | 14,782,664 | 53,484 |
| LESS: | | | |
| INTRA-CITY FUNDS | 84 | 84 | 0 |
| NET TOTAL DEPARTMENT | 14,729,096 | 14,782,580 | 53,484 |
| FUNDING SUMMARY | | | |
| CITY FUNDS | 14,671,851 | 14,725,335 | 53,484 |
| OTHER CATEGORICAL FUNDS | 19,699 | 19,699 | 0 |
| CAPITAL IFA FUNDS | 0 | 0 | 0 |
| STATE FUNDS | 37,546 | 37,546 | 0 |
| COMMUNITY DEVELOPMENT FUNDS | 0 | 0 | 0 |
| OTHER FEDERAL FUNDS | 0 | 0 | 0 |
| TOTAL FUNDS | 14,729,096 | 14,782,580 | 53,484 |

FISCAL YEAR 2025 BUDGET CHANGES

AGENCY 866 DEPT OF CONSUMER & WORKER PROTECTION

| | | <u>ELIMINATE</u> | <u>SUBSTITUTE</u> | <u>CHANGE</u> |
|-----------------|-----------------------------|------------------|-------------------|---------------|
| 001 | ADMINISTRATION | 16,080,630 | 17,223,052 | 1,142,422 |
| 002 | LICENSING/ENFORCEMENT | 15,936,505 | 15,329,423 | -607,082 |
| 003 | OTHER THAN PERSONAL SERVICE | 31,196,229 | 32,901,942 | 1,705,713 |
| | TOTAL DEPARTMENT | 63,213,364 | 65,454,417 | 2,241,053 |
| LESS: | | | | |
| | INTRA-CITY FUNDS | 3,726,629 | 3,726,629 | 0 |
| | NET TOTAL DEPARTMENT | 59,486,735 | 61,727,788 | 2,241,053 |
| FUNDING SUMMARY | | | | |
| | CITY FUNDS | 57,555,009 | 59,796,062 | 2,241,053 |
| | 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 | 59,486,735 | 61,727,788 | 2,241,053 |

FISCAL YEAR 2025 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 | 15,668,329 | 17,407,950 | 1,739,621 |
| 002 LICENSING/ENFORCEMENT | 15,527,900 | 15,493,992 | -33,908 |

FISCAL YEAR 2025 BUDGET CHANGES

AGENCY 901 DISTRICT ATTORNEY NEW YORK COUNTY

| | <u>ELIMINATE</u> | <u>SUBSTITUTE</u> | <u>CHANGE</u> |
|----------------------------------|------------------|-------------------|---------------|
| 001 PERSONAL SERVICES | 156,344,129 | 156,455,652 | 111,523 |
| 002 OTHER THAN PERSONAL SERVICES | 15,916,789 | 15,891,075 | -25,714 |
| TOTAL DEPARTMENT | 172,260,918 | 172,346,727 | 85,809 |
| LESS: | | | |
| INTRA-CITY FUNDS | 1,206,101 | 1,206,101 | 0 |
| NET TOTAL DEPARTMENT | 171,054,817 | 171,140,626 | 85,809 |
| FUNDING SUMMARY | | | |
| CITY FUNDS | 167,654,426 | 167,740,235 | 85,809 |
| 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 | 171,054,817 | 171,140,626 | 85,809 |

FISCAL YEAR 2025 BUDGET CHANGES

AGENCY 902 DISTRICT ATTORNEY BRONX COUNTY

| | <u>ELIMINATE</u> | <u>SUBSTITUTE</u> | <u>CHANGE</u> |
|----------------------------------|------------------|-------------------|---------------|
| 001 PERSONAL SERVICES | 110,292,352 | 110,341,160 | 48,808 |
| 002 OTHER THAN PERSONAL SERVICES | 10,632,520 | 10,737,520 | 105,000 |
| TOTAL DEPARTMENT | 120,924,872 | 121,078,680 | 153,808 |
| LESS: | | | |
| INTRA-CITY FUNDS | 476,928 | 476,928 | 0 |
| NET TOTAL DEPARTMENT | 120,447,944 | 120,601,752 | 153,808 |
| FUNDING SUMMARY | | | |
| CITY FUNDS | 115,900,864 | 116,054,672 | 153,808 |
| OTHER CATEGORICAL FUNDS | 0 | 0 | 0 |
| CAPITAL IFA FUNDS | 0 | 0 | 0 |
| STATE FUNDS | 4,547,080 | 4,547,080 | 0 |
| COMMUNITY DEVELOPMENT FUNDS | 0 | 0 | 0 |
| OTHER FEDERAL FUNDS | 0 | 0 | 0 |
| TOTAL FUNDS | 120,447,944 | 120,601,752 | 153,808 |

FISCAL YEAR 2025 BUDGET CHANGES

AGENCY 903 DISTRICT ATTORNEY KINGS COUNTY

| | | <u>ELIMINATE</u> | <u>SUBSTITUTE</u> | <u>CHANGE</u> |
|------------------------|------------------------------|--------------------|--------------------|----------------|
| 001 | PERSONAL SERVICES | 115,477,949 | 115,531,501 | 53,552 |
| 002 | OTHER THAN PERSONAL SERVICES | 32,542,718 | 33,075,718 | 533,000 |
| | TOTAL DEPARTMENT | 148,020,667 | 148,607,219 | 586,552 |
| LESS: | | | | |
| | INTRA-CITY FUNDS | 255,310 | 255,310 | 0 |
| | NET TOTAL DEPARTMENT | 147,765,357 | 148,351,909 | 586,552 |
| FUNDING SUMMARY | | | | |
| | CITY FUNDS | 147,704,461 | 148,291,013 | 586,552 |
| | OTHER CATEGORICAL FUNDS | 0 | 0 | 0 |
| | CAPITAL IFA FUNDS | 0 | 0 | 0 |
| | STATE FUNDS | 60,896 | 60,896 | 0 |
| | COMMUNITY DEVELOPMENT FUNDS | 0 | 0 | 0 |
| | OTHER FEDERAL FUNDS | 0 | 0 | 0 |
| | TOTAL FUNDS | 147,765,357 | 148,351,909 | 586,552 |

FISCAL YEAR 2025 BUDGET CHANGES

AGENCY 904 DISTRICT ATTORNEY QUEENS COUNTY

| | <u>ELIMINATE</u> | <u>SUBSTITUTE</u> | <u>CHANGE</u> |
|----------------------------------|------------------|-------------------|---------------|
| 001 PERSONAL SERVICES | 88,878,478 | 88,878,478 | 0 |
| 002 OTHER THAN PERSONAL SERVICES | 14,698,670 | 14,801,170 | 102,500 |
| TOTAL DEPARTMENT | 103,577,148 | 103,679,648 | 102,500 |
| LESS: | | | |
| INTRA-CITY FUNDS | 176,476 | 176,476 | 0 |
| NET TOTAL DEPARTMENT | 103,400,672 | 103,503,172 | 102,500 |
| FUNDING SUMMARY | | | |
| CITY FUNDS | 102,085,401 | 102,187,901 | 102,500 |
| 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 | 103,400,672 | 103,503,172 | 102,500 |

FISCAL YEAR 2025 BUDGET CHANGES

AGENCY 905 DISTRICT ATTORNEY RICHMOND COUNTY

| | <u>ELIMINATE</u> | <u>SUBSTITUTE</u> | <u>CHANGE</u> |
|----------------------------------|------------------|-------------------|---------------|
| 001 PERSONAL SERVICES | 20,825,746 | 20,850,746 | 25,000 |
| 002 OTHER THAN PERSONAL SERVICES | 4,470,295 | 4,595,295 | 125,000 |
| TOTAL DEPARTMENT | 25,296,041 | 25,446,041 | 150,000 |
| LESS: | | | |
| INTRA-CITY FUNDS | 37,500 | 37,500 | 0 |
| NET TOTAL DEPARTMENT | 25,258,541 | 25,408,541 | 150,000 |
| FUNDING SUMMARY | | | |
| CITY FUNDS | 25,119,867 | 25,269,867 | 150,000 |
| OTHER CATEGORICAL FUNDS | 0 | 0 | 0 |
| CAPITAL IFA FUNDS | 0 | 0 | 0 |
| STATE FUNDS | 138,674 | 138,674 | 0 |
| COMMUNITY DEVELOPMENT FUNDS | 0 | 0 | 0 |
| OTHER FEDERAL FUNDS | 0 | 0 | 0 |
| TOTAL FUNDS | 25,258,541 | 25,408,541 | 150,000 |

FISCAL YEAR 2025 BUDGET CHANGES

AGENCY 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

| | <u>ELIMINATE</u> | <u>SUBSTITUTE</u> | <u>CHANGE</u> |
|----------------------------------|------------------|-------------------|---------------|
| 001 PERSONAL SERVICES | 713,430 | 815,430 | 102,000 |
| 002 OTHER THAN PERSONAL SERVICES | 57,258 | 57,258 | 0 |
| TOTAL DEPARTMENT | 770,688 | 872,688 | 102,000 |
| LESS: | | | |
| INTRA-CITY FUNDS | 0 | 0 | 0 |
| NET TOTAL DEPARTMENT | 770,688 | 872,688 | 102,000 |
| FUNDING SUMMARY | | | |
| CITY FUNDS | 770,688 | 872,688 | 102,000 |
| 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 | 770,688 | 872,688 | 102,000 |

FISCAL YEAR 2025 BUDGET CHANGES

AGENCY 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

| | <u>ELIMINATE</u> | <u>SUBSTITUTE</u> | <u>CHANGE</u> |
|----------------------------------|------------------|-------------------|---------------|
| 001 PERSONAL SERVICES | 957,110 | 1,071,110 | 114,000 |
| 002 OTHER THAN PERSONAL SERVICES | 48,932 | 48,932 | 0 |
| TOTAL DEPARTMENT | 1,006,042 | 1,120,042 | 114,000 |
| LESS: | | | |
| INTRA-CITY FUNDS | 0 | 0 | 0 |
| NET TOTAL DEPARTMENT | 1,006,042 | 1,120,042 | 114,000 |
| FUNDING SUMMARY | | | |
| CITY FUNDS | 1,006,042 | 1,120,042 | 114,000 |
| 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 | 1,006,042 | 1,120,042 | 114,000 |

FISCAL YEAR 2025 BUDGET CHANGES

AGENCY 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

| | <u>ELIMINATE</u> | <u>SUBSTITUTE</u> | <u>CHANGE</u> |
|----------------------------------|------------------|-------------------|---------------|
| 001 PERSONAL SERVICES | 609,971 | 609,971 | 0 |
| 002 OTHER THAN PERSONAL SERVICES | 30,924 | 60,924 | 30,000 |
| TOTAL DEPARTMENT | 640,895 | 670,895 | 30,000 |
| LESS: | | | |
| INTRA-CITY FUNDS | 0 | 0 | 0 |
| NET TOTAL DEPARTMENT | 640,895 | 670,895 | 30,000 |
| FUNDING SUMMARY | | | |
| CITY FUNDS | 640,895 | 670,895 | 30,000 |
| OTHER CATEGORICAL FUNDS | 0 | 0 | 0 |
| CAPITAL IFA FUNDS | 0 | 0 | 0 |
| STATE FUNDS | 0 | 0 | 0 |
| COMMUNITY DEVELOPMENT FUNDS | 0 | 0 | 0 |
| OTHER FEDERAL FUNDS | 0 | 0 | 0 |
| TOTAL FUNDS | 640,895 | 670,895 | 30,000 |

Fiscal Year 2025 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 | 726,500 | 4,955,021 | 0 | 5,681,521 |
| CAMPAIGN FINANCE BOARD | 0 | -7,241 | 0 | -7,241 |
| BOROUGH PRESIDENT - MANHATTAN | 5,000 | 0 | 0 | 5,000 |
| BOROUGH PRESIDENT BRONX | 10,000 | 0 | 0 | 10,000 |
| BOROUGH PRESIDENT - QUEENS | 0 | 1,146 | 0 | 1,146 |
| BOROUGH PRESIDENT STATEN ISLAND | 20,000 | 94 | 0 | 20,094 |
| OFFICE OF THE COMPTROLLER | 0 | -20,234 | 0 | -20,234 |
| DEPARTMENT OF EMERGENCY MANAGEMENT | 11,000 | -10,812 | 0 | 188 |
| OFFICE OF ADMINISTRATIVE TAX APPEALS | 0 | 1,617 | 0 | 1,617 |
| LAW DEPARTMENT | 0 | 17,902 | 0 | 17,902 |
| DEPARTMENT OF CITY PLANNING | 0 | 53,891 | 0 | 53,891 |
| DEPARTMENT OF INVESTIGATION | 0 | 601,250 | 0 | 601,250 |
| NEW YORK RESEARCH LIBRARIES | 1,224,000 | 3,346,414 | 0 | 4,570,414 |
| NEW YORK PUBLIC LIBRARY | 6,286,514 | 16,651,523 | 0 | 22,938,037 |
| BROOKLYN PUBLIC LIBRARY | 4,837,564 | 12,876,393 | 0 | 17,713,957 |
| QUEENS BOROUGH PUBLIC LIBRARY | 5,071,111 | 13,567,476 | 0 | 18,638,587 |
| DEPARTMENT OF EDUCATION | 35,920,200 | 253,322,488 | 0 | 289,242,688 |
| CITY UNIVERSITY OF NEW YORK | 33,433,589 | 37,022,466 | 0 | 70,456,055 |
| CIVILIAN COMPLAINT REVIEW BOARD | 0 | 2,110,968 | 0 | 2,110,968 |
| POLICE DEPARTMENT | 368,500 | 5,895,601 | 0 | 6,264,101 |
| FIRE DEPARTMENT | 496,200 | -61,419 | 0 | 434,781 |
| DEPARTMENT OF VETERANS' SERVICES | 75,000 | 539,027 | 0 | 614,027 |
| ADMIN FOR CHILDREN'S SERVICES | 3,096,438 | 51,289,198 | 0 | 54,385,636 |
| DEPARTMENT OF SOCIAL SERVICES | 54,955,300 | 69,875,079 | 0 | 124,830,379 |
| DEPARTMENT OF HOMELESS SERVICES | 2,323,000 | -22,036,172 | 0 | -19,713,172 |
| DEPARTMENT OF CORRECTION | 0 | 444,558 | 0 | 444,558 |
| BOARD OF CORRECTION | 0 | 400,000 | 0 | 400,000 |
| PENSION CONTRIBUTIONS | 0 | -32,107,419 | 0 | -32,107,419 |
| MISCELLANEOUS | 0 | -334,792,779 | 0 | -334,792,779 |
| DEBT SERVICE | 0 | -169,826,028 | -459,021,280 | -628,847,308 |
| CITY COUNCIL | 0 | 2,828,355 | 0 | 2,828,355 |
| CITY CLERK | 1,100,000 | 1,100,000 | 0 | 2,200,000 |
| DEPARTMENT FOR THE AGING | 40,685,824 | 15,559,826 | 0 | 56,245,650 |

Fiscal Year 2025 Adopted Budget
Summary of City Fund Changes by Agency

| <u>Agency Name</u> | <u>Initiatives</u> | <u>Other Adjustments</u> | <u>BSA/ Prepayments</u> | <u>Total</u> |
|---------------------------------------|--------------------|--------------------------|-------------------------|--------------|
| DEPARTMENT OF CULTURAL AFFAIRS | 47,878,603 | 53,966,453 | 0 | 101,845,056 |
| FINANCIAL INFORMATION SERVICE AGENCY | 0 | 67,195 | 0 | 67,195 |
| OFFICE OF CRIMINAL JUSTICE | 14,972,000 | 1,723,483 | 0 | 16,695,483 |
| INDEPENDENT BUDGET OFFICE | 0 | -2,224 | 0 | -2,224 |
| EQUAL EMPLOYMENT PRACTICES COMMISSION | 0 | 285,079 | 0 | 285,079 |
| CIVIL SERVICE COMMISSION | 0 | 906 | 0 | 906 |
| LANDMARKS PRESERVATION COMM. | 0 | 1,146 | 0 | 1,146 |
| NYC TAXI AND LIMOUSINE COMM | 0 | 12,312 | 0 | 12,312 |
| OFFICE OF RACIAL EQUITY | 0 | 2,496,000 | 0 | 2,496,000 |
| COMMISSION ON RACIAL EQUITY | 0 | -170,000 | 0 | -170,000 |
| COMMISSION ON HUMAN RIGHTS | 0 | 416,396 | 0 | 416,396 |
| DEPARTMENT OF YOUTH & COMMUNITY DEV | 158,387,887 | 51,903,451 | 0 | 210,291,338 |
| CONFLICTS OF INTEREST BOARD | 0 | 3,198 | 0 | 3,198 |
| MANHATTAN COMMUNITY BOARD #1 | 6,000 | 0 | 0 | 6,000 |
| MANHATTAN COMMUNITY BOARD #2 | 5,000 | 0 | 0 | 5,000 |
| MANHATTAN COMMUNITY BOARD #3 | 9,500 | 0 | 0 | 9,500 |
| MANHATTAN COMMUNITY BOARD #5 | 5,000 | 0 | 0 | 5,000 |
| MANHATTAN COMMUNITY BOARD #6 | 8,500 | 0 | 0 | 8,500 |
| MANHATTAN COMMUNITY BOARD #7 | 8,000 | 0 | 0 | 8,000 |
| MANHATTAN COMMUNITY BOARD #8 | 15,000 | 0 | 0 | 15,000 |
| MANHATTAN COMMUNITY BOARD #9 | 15,000 | 0 | 0 | 15,000 |
| MANHATTAN COMMUNITY BOARD #10 | 11,500 | 0 | 0 | 11,500 |
| MANHATTAN COMMUNITY BOARD #11 | 14,000 | 0 | 0 | 14,000 |
| MANHATTAN COMMUNITY BOARD #12 | 12,500 | 0 | 0 | 12,500 |
| BRONX COMMUNITY BOARD #1 | 5,000 | 0 | 0 | 5,000 |
| BRONX COMMUNITY BOARD #2 | 19,000 | 0 | 0 | 19,000 |
| BRONX COMMUNITY BOARD #4 | 5,000 | 0 | 0 | 5,000 |
| BRONX COMMUNITY BOARD #5 | 10,000 | 0 | 0 | 10,000 |
| BRONX COMMUNITY BOARD #6 | 10,000 | 0 | 0 | 10,000 |
| BRONX COMMUNITY BOARD #10 | 5,000 | 0 | 0 | 5,000 |
| BRONX COMMUNITY BOARD #11 | 5,000 | 0 | 0 | 5,000 |
| BRONX COMMUNITY BOARD #12 | 5,000 | 0 | 0 | 5,000 |
| QUEENS COMMUNITY BOARD #1 | 1,000 | 0 | 0 | 1,000 |

Fiscal Year 2025 Adopted Budget
Summary of City Fund Changes by Agency

| <u>Agency Name</u> | <u>Initiatives</u> | <u>Other Adjustments</u> | <u>BSA/ Prepayments</u> | <u>Total</u> |
|---|--------------------|--------------------------|-------------------------|--------------|
| QUEENS COMMUNITY BOARD #2 | 1,000 | 0 | 0 | 1,000 |
| QUEENS COMMUNITY BOARD #3 | 5,000 | 0 | 0 | 5,000 |
| QUEENS COMMUNITY BOARD #4 | 11,000 | 0 | 0 | 11,000 |
| QUEENS COMMUNITY BOARD #5 | 6,000 | 0 | 0 | 6,000 |
| BROOKLYN COMMUNITY BOARD #2 | 6,000 | 0 | 0 | 6,000 |
| BROOKLYN COMMUNITY BOARD #4 | 5,000 | 0 | 0 | 5,000 |
| BROOKLYN COMMUNITY BOARD #5 | 5,000 | 0 | 0 | 5,000 |
| BROOKLYN COMMUNITY BOARD #6 | 2,500 | 0 | 0 | 2,500 |
| BROOKLYN COMMUNITY BOARD #7 | 5,000 | 0 | 0 | 5,000 |
| BROOKLYN COMMUNITY BOARD #8 | 3,000 | 0 | 0 | 3,000 |
| BROOKLYN COMMUNITY BOARD #9 | 8,000 | 0 | 0 | 8,000 |
| BROOKLYN COMMUNITY BOARD #12 | 5,000 | 0 | 0 | 5,000 |
| BROOKLYN COMMUNITY BOARD #13 | 1,500 | 0 | 0 | 1,500 |
| BROOKLYN COMMUNITY BOARD #14 | 5,000 | 0 | 0 | 5,000 |
| BROOKLYN COMMUNITY BOARD #16 | 3,000 | 0 | 0 | 3,000 |
| BROOKLYN COMMUNITY BOARD #17 | 5,000 | 0 | 0 | 5,000 |
| DEPARTMENT OF PROBATION | 125,000 | 102,272 | 0 | 227,272 |
| DEPARTMENT OF SMALL BUSINESS SERVICES | 31,709,505 | 30,670,915 | 0 | 62,380,420 |
| HOUSING PRESERVATION AND DEVELOPMENT | 20,234,000 | 69,067,390 | 0 | 89,301,390 |
| DEPARTMENT OF BUILDINGS | 0 | 1,640,672 | 0 | 1,640,672 |
| DEPARTMENT OF HEALTH AND MENTAL HYGIENE | 68,553,783 | 11,424,057 | 0 | 79,977,840 |
| HEALTH AND HOSPITALS CORP | 2,069,050 | 92,741,817 | 0 | 94,810,867 |
| OFFICE OF ADMIN TRIALS & HEARINGS | 0 | 4,259,563 | 0 | 4,259,563 |
| DEPARTMENT OF ENVIRONMENTAL PROTECT. | 37,000 | 3,488,649 | 0 | 3,525,649 |
| DEPARTMENT OF SANITATION | 4,389,500 | 55,842,979 | 0 | 60,232,479 |
| BUSINESS INTEGRITY COMMISSION | 0 | 453 | 0 | 453 |
| DEPARTMENT OF FINANCE | 0 | 855,565 | 0 | 855,565 |
| DEPARTMENT OF TRANSPORTATION | 175,000 | 329,963 | 0 | 504,963 |
| DEPARTMENT OF PARKS AND RECREATION | 6,136,614 | 28,605,405 | 0 | 34,742,019 |
| DEPARTMENT OF DESIGN & CONSTRUCTION | 0 | 781,203 | 0 | 781,203 |
| DEPARTMENT OF CITYWIDE ADMIN SERVICE | 0 | 6,348,037 | 0 | 6,348,037 |

Fiscal Year 2025 Adopted Budget
Summary of City Fund Changes by Agency

| <u>Agency Name</u> | <u>Initiatives</u> | <u>Other Adjustments</u> | <u>BSA/ Prepayments</u> | <u>Total</u> |
|---|--------------------|--------------------------|-------------------------|--------------------|
| DEPARTMENT OF INFO TECH & TELECOMM | 15,000 | 9,707,868 | 0 | 9,722,868 |
| DEPARTMENT OF RECORDS & INFORMATION SVS | 0 | 53,484 | 0 | 53,484 |
| DEPT OF CONSUMER & WORKER PROTECTION | 255,000 | 1,986,053 | 0 | 2,241,053 |
| DISTRICT ATTORNEY NEW YORK COUNTY | 0 | 85,809 | 0 | 85,809 |
| DISTRICT ATTORNEY BRONX COUNTY | 105,000 | 48,808 | 0 | 153,808 |
| DISTRICT ATTORNEY KINGS COUNTY | 533,000 | 53,552 | 0 | 586,552 |
| DISTRICT ATTORNEY QUEENS COUNTY | 102,500 | 0 | 0 | 102,500 |
| DISTRICT ATTORNEY RICHMOND COUNTY | 150,000 | 0 | 0 | 150,000 |
| PUBLIC ADMINISTRATOR-BRONX COUNTY | 0 | 102,000 | 0 | 102,000 |
| PUBLIC ADMINISTRATOR-KINGS COUNTY | 0 | 114,000 | 0 | 114,000 |
| PUBLIC ADMINISTRATOR-RICHMOND COUNTY | 30,000 | 0 | 0 | 30,000 |
| TOTAL | 546,756,182 | 362,612,098 | -459,021,280 | 450,347,000 |

Fiscal Year 2025 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 | 726,500 | 4,955,021 | 0 | 5,681,521 |
| OFFICE OF THE MAYOR-PS | 0 | 1,042,798 | 0 | 1,042,798 |
| OFFICE OF MGMT AND BUDGET-OTPS | 0 | -17,790 | 0 | -17,790 |
| MAYOR'S OFFICE OF CONTRACT SERVICES - PS | 0 | 2,245,833 | 0 | 2,245,833 |
| MAYOR'S OFFICE OF CONTRACT SERVICES-OTPS | 726,500 | 1,684,180 | 0 | 2,410,680 |
| CAMPAIGN FINANCE BOARD | 0 | -7,241 | 0 | -7,241 |
| PERSONAL SERVICES | 0 | 3,198 | 0 | 3,198 |
| OTHER THAN PERSONAL SERVICES | 0 | -10,439 | 0 | -10,439 |
| BOROUGH PRESIDENT - MANHATTAN | 5,000 | 0 | 0 | 5,000 |
| OTHER THAN PERSONAL SERVICES | 5,000 | 0 | 0 | 5,000 |
| BOROUGH PRESIDENT BRONX | 10,000 | 0 | 0 | 10,000 |
| OTHER THAN PERSONAL SERVICES | 10,000 | 0 | 0 | 10,000 |
| BOROUGH PRESIDENT - QUEENS | 0 | 1,146 | 0 | 1,146 |
| PERSONAL SERVICES | 0 | 1,146 | 0 | 1,146 |
| BOROUGH PRESIDENT STATEN ISLAND | 20,000 | 94 | 0 | 20,094 |
| PERSONAL SERVICES | 0 | 94 | 0 | 94 |
| OTHER THAN PERSONAL SERVICES | 20,000 | 0 | 0 | 20,000 |
| OFFICE OF THE COMPTROLLER | 0 | -20,234 | 0 | -20,234 |
| EXECUTIVE MANAGEMENT-PS | 0 | -155,000 | 0 | -155,000 |
| FIRST DEPUTY COMPT-PS | 0 | -66,878 | 0 | -66,878 |
| SECOND DEPUTY COMPT-PS | 0 | 224,143 | 0 | 224,143 |
| FIRST DEPUTY COMPT-OTPS | 0 | -92,499 | 0 | -92,499 |
| EXECUTIVE MANAGEMENT-OTPS | 0 | 70,000 | 0 | 70,000 |

Fiscal Year 2025 Adopted Budget
Summary of City Fund Changes by Unit of Appropriation

| <u>Agency Name</u> | <u>Initiatives</u> | <u>Other Adjustments</u> | <u>BSA/ Prepayments</u> | <u>Total</u> |
|---|--------------------|------------------------------|-----------------------------|--------------|
| DEPARTMENT OF EMERGENCY MANAGEMENT | 11,000 | -10,812 | 0 | 188 |
| PERSONAL SERVICES | 0 | 2,292 | 0 | 2,292 |
| OTHER THAN PERSONAL SERVICES | 11,000 | -13,104 | 0 | -2,104 |
| OFFICE OF ADMINISTRATIVE TAX APPEALS | 0 | 1,617 | 0 | 1,617 |
| PERSONAL SERVICES | 0 | 1,617 | 0 | 1,617 |
| LAW DEPARTMENT | 0 | 17,902 | 0 | 17,902 |
| PERSONAL SERVICES | 0 | 17,902 | 0 | 17,902 |
| DEPARTMENT OF CITY PLANNING | 0 | 53,891 | 0 | 53,891 |
| PERSONAL SERVICES | 0 | 3,891 | 0 | 3,891 |
| OTHER THAN PERSONAL SERVICES | 0 | 50,000 | 0 | 50,000 |
| DEPARTMENT OF INVESTIGATION | 0 | 601,250 | 0 | 601,250 |
| PERSONAL SERVICES | 0 | 576,250 | 0 | 576,250 |
| OTHER THAN PERSONAL SERVICES | 0 | 25,000 | 0 | 25,000 |
| NEW YORK RESEARCH LIBRARIES | 1,224,000 | 3,346,414 | 0 | 4,570,414 |
| LUMP SUM APPROPRIATION | 1,224,000 | 3,346,414 | 0 | 4,570,414 |
| NEW YORK PUBLIC LIBRARY | 6,286,514 | 16,651,523 | 0 | 22,938,037 |
| SYSTEMWIDE SERVICES | 6,286,514 | 16,651,523 | 0 | 22,938,037 |
| BROOKLYN PUBLIC LIBRARY | 4,837,564 | 12,876,393 | 0 | 17,713,957 |
| LUMP SUM | 4,837,564 | 12,876,393 | 0 | 17,713,957 |
| QUEENS BOROUGH PUBLIC LIBRARY | 5,071,111 | 13,567,476 | 0 | 18,638,587 |
| LUMP SUM | 5,071,111 | 13,567,476 | 0 | 18,638,587 |
| DEPARTMENT OF EDUCATION | 35,920,200 | 253,322,488 | 0 | 289,242,688 |
| GE INSTR & SCH LEADERSHIP - PS | 839,500 | 88,023,475 | 0 | 88,862,975 |
| GE INSTR & SCH LEADERSHIP - OTPS | 21,368,800 | 40,253,400 | 0 | 61,622,200 |
| UNIVERSAL PRE-K - PS | 0 | 20,068,290 | 0 | 20,068,290 |

Fiscal Year 2025 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> |
|--|--------------------|------------------------------|-----------------------------|-------------------|
| UNIVERSAL PRE-K - OTPS | 0 | 46,596,798 | 0 | 46,596,798 |
| EARLY CHILDHOOD PROGRAMS - OTPS | 2,140,500 | 0 | 0 | 2,140,500 |
| SCHOOL SUPPORT ORGANIZATION | 0 | 2,115,257 | 0 | 2,115,257 |
| SCHOOL SUPPORT ORGANIZATION OTPS | 0 | 12,000 | 0 | 12,000 |
| SCHOOL FACILITIES - PS | 0 | 28,737 | 0 | 28,737 |
| SCHOOL FACILITIES - OTPS | 0 | 2,000,000 | 0 | 2,000,000 |
| PUPIL TRANSPORTATION - OTPS | 0 | 6,300,000 | 0 | 6,300,000 |
| SCHOOL FOOD SERVICES - PS | 0 | 20,016,402 | 0 | 20,016,402 |
| CENTRAL ADMINISTRATION - PS | 0 | 4,314,294 | 0 | 4,314,294 |
| CENTRAL ADMINISTRATION - OTPS | 8,913,000 | 12,221,532 | 0 | 21,134,532 |
| FRINGE BENEFITS - PS | 0 | 11,372,303 | 0 | 11,372,303 |
| NPS & FIT PMTS - OTPS | 658,400 | 0 | 0 | 658,400 |
| CATEGORICAL PROGRAMS - PS | 2,000,000 | 0 | 0 | 2,000,000 |
| CITY UNIVERSITY OF NEW YORK | 33,433,589 | 37,022,466 | 0 | 70,456,055 |
| COMMUNITY COLLEGE-OTPS | 32,983,589 | 28,550,000 | 0 | 61,533,589 |
| COMMUNITY COLLEGE PS | 450,000 | 8,472,466 | 0 | 8,922,466 |
| CIVILIAN COMPLAINT REVIEW BOARD | 0 | 2,110,968 | 0 | 2,110,968 |
| CCRB-PS | 0 | 1,385,600 | 0 | 1,385,600 |
| CCRB-OTPS | 0 | 725,368 | 0 | 725,368 |
| POLICE DEPARTMENT | 368,500 | 5,895,601 | 0 | 6,264,101 |
| OPERATIONS | 0 | 775,487 | 0 | 775,487 |
| EXECUTIVE MANAGEMENT | 0 | -86,381 | 0 | -86,381 |
| ADMINISTRATION-PERSONNEL | 0 | 86,912 | 0 | 86,912 |

Fiscal Year 2025 Adopted Budget
Summary of City Fund Changes by Unit of Appropriation

| <u>Agency Name</u> | <u>Initiatives</u> | <u>Other Adjustments</u> | <u>BSA/ Prepayments</u> | <u>Total</u> |
|---|--------------------|------------------------------|-----------------------------|-------------------|
| TRAFFIC ENFORCEMENT | 0 | 3,415,099 | 0 | 3,415,099 |
| PATROL - PS | 0 | 1,646,592 | 0 | 1,646,592 |
| COMMUNICATIONS - PS | 0 | 25,058 | 0 | 25,058 |
| INTELLIGENCE AND COUNTERTERRORISM - PS | 0 | 17,490 | 0 | 17,490 |
| COMMUNITY AFFAIRS BUREAU | 0 | 323,850 | 0 | 323,850 |
| OPERATIONS-OTPS | 368,500 | 0 | 0 | 368,500 |
| ADMINISTRATION-OTPS | 0 | -969,800 | 0 | -969,800 |
| TRAFFIC ENFORCEMENT-OTPS | 0 | 661,294 | 0 | 661,294 |
| FIRE DEPARTMENT | 496,200 | -61,419 | 0 | 434,781 |
| EXECUTIVE ADMINISTRATIVE | 0 | 37,346 | 0 | 37,346 |
| EXECUTIVE ADMIN-OTPS | 496,200 | -454,913 | 0 | 41,287 |
| FIRE PREVENTION-OTPS | 0 | 356,148 | 0 | 356,148 |
| DEPARTMENT OF VETERANS' SERVICES | 75,000 | 539,027 | 0 | 614,027 |
| OTHER THAN PERSONAL SERVICES | 75,000 | 539,027 | 0 | 614,027 |
| ADMIN FOR CHILDREN'S SERVICES | 3,096,438 | 51,289,198 | 0 | 54,385,636 |
| PERSONAL SERVICES | 0 | 1,621,200 | 0 | 1,621,200 |
| OTHER THAN PERSONAL SERVICES | 0 | 78,526 | 0 | 78,526 |
| HEADSTART AND DAYCARE-PS | 0 | 99,069 | 0 | 99,069 |
| HEADSTART/DAYCARE-OTPS | 0 | 25,000,000 | 0 | 25,000,000 |
| ADMINISTRATIVE-PS | 0 | 1,852,164 | 0 | 1,852,164 |
| CHILD WELFARE-OTPS | 3,096,438 | 20,631,652 | 0 | 23,728,090 |
| JUVENILE JUSTICE - PS | 0 | 1,877,150 | 0 | 1,877,150 |
| JUVENILE JUSTICE - OTPS | 0 | 100,000 | 0 | 100,000 |

Fiscal Year 2025 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> |
|--|--------------------|------------------------------|-----------------------------|--------------------|
| ADOPTION SUBSIDY - PS | 0 | 29,437 | 0 | 29,437 |
| DEPARTMENT OF SOCIAL SERVICES | 54,955,300 | 69,875,079 | 0 | 124,830,379 |
| ADMINISTRATION-OTPS | 0 | 676,371 | 0 | 676,371 |
| PUBLIC ASSISTANCE - OTPS | 2,964,750 | -15,137,832 | 0 | -12,173,082 |
| ADULT SERVICES - OTPS | 567,500 | 732,832 | 0 | 1,300,332 |
| LEGAL SERVICES - OTPS | 37,953,550 | 21,885,000 | 0 | 59,838,550 |
| EMERGENCY FOOD - OTPS | 1,550,000 | 32,629,525 | 0 | 34,179,525 |
| FAIR FARES - OTPS | 0 | 20,750,000 | 0 | 20,750,000 |
| DOMESTIC VIOLENCE SERVICES - OTPS | 11,919,500 | 581,000 | 0 | 12,500,500 |
| ADMINISTRATION | 0 | 64,816 | 0 | 64,816 |
| PUBLIC ASSISTANCE | 0 | 7,750,603 | 0 | 7,750,603 |
| ADULT SERVICES | 0 | -22,209 | 0 | -22,209 |
| EMERGENCY FOOD - PS | 0 | -35,027 | 0 | -35,027 |
| DEPARTMENT OF HOMELESS SERVICES | 2,323,000 | -22,036,172 | 0 | -19,713,172 |
| SHELTER INTAKE AND PROGRAM - PS | 0 | -714,284 | 0 | -714,284 |
| ADMINISTRATION - PS | 0 | 1,205,704 | 0 | 1,205,704 |
| STREET PROGRAMS - PS | 0 | 353,387 | 0 | 353,387 |
| SHELTER INTAKE AND PROGRAM - OTPS | 2,323,000 | -22,880,979 | 0 | -20,557,979 |
| DEPARTMENT OF CORRECTION | 0 | 444,558 | 0 | 444,558 |
| ADMINISTRATION | 0 | 11,987,552 | 0 | 11,987,552 |
| OPERATIONS | 0 | -7,937,643 | 0 | -7,937,643 |
| OPERATIONS - OTPS | 0 | 14,846,148 | 0 | 14,846,148 |
| NYC DOC JAIL OPERATIONS - PS | 0 | -944,950 | 0 | -944,950 |

Fiscal Year 2025 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> |
|---------------------------------------|--------------------|------------------------------|-----------------------------|---------------------|
| NYC DOC HEALTH AND PROGRAMS - PS | 0 | -1,931,124 | 0 | -1,931,124 |
| NYC DOC HEALTH AND PROGRAMS - OTPS | 0 | -17,018,212 | 0 | -17,018,212 |
| NYC DOC TRANSPORTATION PS | 0 | -658,077 | 0 | -658,077 |
| NYC DOC TRANSPORTATION OTPS | 0 | 2,100,864 | 0 | 2,100,864 |
| BOARD OF CORRECTION | 0 | 400,000 | 0 | 400,000 |
| PERSONAL SERVICES | 0 | 400,000 | 0 | 400,000 |
| PENSION CONTRIBUTIONS | 0 | -32,107,419 | 0 | -32,107,419 |
| CITY ACTUARIAL PENSIONS | 0 | -33,107,419 | 0 | -33,107,419 |
| NON-CITY PENSIONS | 0 | 1,000,000 | 0 | 1,000,000 |
| MISCELLANEOUS | 0 | -334,792,779 | 0 | -334,792,779 |
| RESERVE FOR COLLECTIVE BARGAINING | 0 | -318,516,890 | 0 | -318,516,890 |
| OTHER THAN PERSONAL SERVICES | 0 | -1,613,600 | 0 | -1,613,600 |
| FRINGE BENEFITS | 0 | -14,662,289 | 0 | -14,662,289 |
| DEBT SERVICE | 0 | -169,826,028 | -459,021,280 | -628,847,308 |
| FUNDED DEBT-W/O CONST LIMIT | 0 | 9,785,614 | -459,021,280 | -449,235,666 |
| NYC TRANSITIONAL FINANCE AUTHORITY | 0 | -179,611,642 | 0 | -179,611,642 |
| CITY COUNCIL | 0 | 2,828,355 | 0 | 2,828,355 |
| COUNCIL MEMBERS | 0 | 2,685,040 | 0 | 2,685,040 |
| COMMITTEE STAFFING | 0 | 143,315 | 0 | 143,315 |
| CITY CLERK | 1,100,000 | 1,100,000 | 0 | 2,200,000 |
| PERSONAL SERVICES | 287,000 | 1,100,000 | 0 | 1,387,000 |
| OTHER THAN PERSONAL SERVICES | 813,000 | 0 | 0 | 813,000 |
| DEPARTMENT FOR THE AGING | 40,685,824 | 15,559,826 | 0 | 56,245,650 |
| EXECUTIVE & ADMIN MGMT - PS | 0 | -520 | 0 | -520 |

Fiscal Year 2025 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> |
|---------------------------------------|--------------------|------------------------------|-----------------------------|--------------------|
| COMMUNITY PROGRAMS - PS | 0 | 520 | 0 | 520 |
| OUT-OF-HOME SERVICES | 40,685,824 | 10,636,423 | 0 | 51,322,247 |
| IN HOME SERVICES | 0 | 4,923,403 | 0 | 4,923,403 |
| DEPARTMENT OF CULTURAL AFFAIRS | 47,878,603 | 53,966,453 | 0 | 101,845,056 |
| OFFICE OF COMMISSIONER-PS | 0 | 568 | 0 | 568 |
| CULTURAL PROGRAMS | 37,314,242 | 24,423,115 | 0 | 61,737,357 |
| METROPOLITAN MUSEUM OF ART | 10,000 | 2,239,184 | 0 | 2,249,184 |
| NY BOTANICAL GARDEN | 544,200 | 1,465,264 | 0 | 2,009,464 |
| AMER MUSEUM NATURAL HISTORY | 195,229 | 2,333,201 | 0 | 2,528,430 |
| THE WILDLIFE CONSERVATION SOC. | 1,359,277 | 2,081,454 | 0 | 3,440,731 |
| BROOKLYN MUSEUM | 25,000 | 1,726,545 | 0 | 1,751,545 |
| BKLYN CHILDREN'S MUSEUM | 115,000 | 877,286 | 0 | 992,286 |
| BROOKLYN BOTANIC GARDEN | 139,840 | 1,050,325 | 0 | 1,190,165 |
| QUEENS BOTANICAL GARDEN | 380,340 | 953,150 | 0 | 1,333,490 |
| NY HALL OF SCIENCE | 98,250 | 739,384 | 0 | 837,634 |
| SI INSTITUTE ARTS & SCIENCES | 55,000 | 407,569 | 0 | 462,569 |
| S.I. ZOOLOGICAL SOCIETY | 359,500 | 678,568 | 0 | 1,038,068 |
| S I HISTORICAL SOCIETY | 80,000 | 310,577 | 0 | 390,577 |
| MUSEUM OF THE CITY OF NY | 5,000 | 631,717 | 0 | 636,717 |
| WAVE HILL | 168,725 | 644,225 | 0 | 812,950 |
| BROOKLYN ACADEMY OF MUSIC | 4,005,000 | 537,346 | 0 | 4,542,346 |
| SNUG HARBOR CULTURAL CENTER | 40,000 | 1,000,618 | 0 | 1,040,618 |
| STUDIO MUSEUM IN HARLEM | 5,000 | 281,011 | 0 | 286,011 |

Fiscal Year 2025 Adopted Budget
Summary of City Fund Changes by Unit of Appropriation

| <u>Agency Name</u> | <u>Initiatives</u> | <u>Other Adjustments</u> | <u>BSA/ Prepayments</u> | <u>Total</u> |
|--|--------------------|------------------------------|-----------------------------|--------------|
| OTHER CULTURAL INSTITUTIONS | 2,974,000 | 11,416,490 | 0 | 14,390,490 |
| N.Y.SHAKESPEARE FESTIVAL | 5,000 | 168,856 | 0 | 173,856 |
| FINANCIAL INFORMATION SERVICE AGENCY | 0 | 67,195 | 0 | 67,195 |
| OTHER THAN PERSONAL SERVICES | 0 | 67,195 | 0 | 67,195 |
| OFFICE OF CRIMINAL JUSTICE | 14,972,000 | 1,723,483 | 0 | 16,695,483 |
| OFFICE OF CRIMINAL JUSTICE - PS | 0 | -120,517 | 0 | -120,517 |
| OFFICE OF SPECIAL ENFORCEMENT - PS | 0 | 270,000 | 0 | 270,000 |
| PROGRAMS - OTPS | 14,972,000 | 1,574,000 | 0 | 16,546,000 |
| INDEPENDENT BUDGET OFFICE | 0 | -2,224 | 0 | -2,224 |
| OTHER THAN PERSONAL SERVICE | 0 | -2,224 | 0 | -2,224 |
| EQUAL EMPLOYMENT PRACTICES COMMISSION | 0 | 285,079 | 0 | 285,079 |
| PERSONAL SERVICES | 0 | 285,079 | 0 | 285,079 |
| CIVIL SERVICE COMMISSION | 0 | 906 | 0 | 906 |
| PERSONAL SERVICES | 0 | 906 | 0 | 906 |
| LANDMARKS PRESERVATION COMM. | 0 | 1,146 | 0 | 1,146 |
| PERSONAL SERVICES | 0 | 1,146 | 0 | 1,146 |
| NYC TAXI AND LIMOUSINE COMM | 0 | 12,312 | 0 | 12,312 |
| PERSONAL SERVICE | 0 | 12,312 | 0 | 12,312 |
| OFFICE OF RACIAL EQUITY | 0 | 2,496,000 | 0 | 2,496,000 |
| OTPS - RACIAL EQUITY | 0 | 2,496,000 | 0 | 2,496,000 |
| COMMISSION ON RACIAL EQUITY | 0 | -170,000 | 0 | -170,000 |
| OTHER THAN PERSONAL SERVICES | 0 | -170,000 | 0 | -170,000 |

Fiscal Year 2025 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> |
|---|--------------------|------------------------------|-----------------------------|--------------|
| COMMISSION ON HUMAN RIGHTS | 0 | 416,396 | 0 | 416,396 |
| PERSONAL SERVICES | 0 | -98,037 | 0 | -98,037 |
| OTHER THAN PERSONAL SERVICES | 0 | 403,000 | 0 | 403,000 |
| COMMUNITY DEVELOP P.S. | 0 | 111,433 | 0 | 111,433 |
| DEPARTMENT OF YOUTH & COMMUNITY DEV | 158,387,887 | 51,903,451 | 0 | 210,291,338 |
| EXECUTIVE AND ADMINISTRATIVE MGMT PS | 0 | 5,490 | 0 | 5,490 |
| COMMUNITY DEVELOPMENT OTPS | 78,699,907 | 19,743,567 | 0 | 98,443,474 |
| YOUTH WORKFORCE AND CAREER TRAINING - PS | 0 | 167,724 | 0 | 167,724 |
| YOUTH WORKFORCE AND CAREER TRAINING OTPS | 0 | 12,370,071 | 0 | 12,370,071 |
| RUNAWAY AND HOMELESS YOUTH | 0 | 3,609,291 | 0 | 3,609,291 |
| PROGRAM SERVICES - PS | 0 | -91,724 | 0 | -91,724 |
| OTHER THAN PERSONAL SERVICES | 53,461,235 | 14,800,135 | 0 | 68,261,370 |
| OFFICE OF NEIGHBORHOOD SAFETY- PS | 0 | 194,517 | 0 | 194,517 |
| OFFICE OF NEIGHBORHOOD SAFETY- OTPS | 26,226,745 | 1,104,380 | 0 | 27,331,125 |
| CONFLICTS OF INTEREST BOARD | 0 | 3,198 | 0 | 3,198 |
| PERSONAL SERVICES | 0 | 3,198 | 0 | 3,198 |
| MANHATTAN COMMUNITY BOARD #1 | 6,000 | 0 | 0 | 6,000 |
| OTHER THAN PERSONAL SERVICES | 6,000 | 0 | 0 | 6,000 |
| MANHATTAN COMMUNITY BOARD #2 | 5,000 | 0 | 0 | 5,000 |
| OTHER THAN PERSONAL SERVICES | 5,000 | 0 | 0 | 5,000 |
| MANHATTAN COMMUNITY BOARD #3 | 9,500 | 0 | 0 | 9,500 |
| OTHER THAN PERSONAL SERVICES | 9,500 | 0 | 0 | 9,500 |

Fiscal Year 2025 Adopted Budget
Summary of City Fund Changes by Unit of Appropriation

| <u>Agency Name</u> | <u>Initiatives</u> | <u>Other Adjustments</u> | <u>BSA/ Prepayments</u> | <u>Total</u> |
|-------------------------------|--------------------|------------------------------|-----------------------------|--------------|
| MANHATTAN COMMUNITY BOARD #5 | 5,000 | 0 | 0 | 5,000 |
| OTHER THAN PERSONAL SERVICES | 5,000 | 0 | 0 | 5,000 |
| MANHATTAN COMMUNITY BOARD #6 | 8,500 | 0 | 0 | 8,500 |
| OTHER THAN PERSONAL SERVICES | 8,500 | 0 | 0 | 8,500 |
| MANHATTAN COMMUNITY BOARD #7 | 8,000 | 0 | 0 | 8,000 |
| OTHER THAN PERSONAL SERVICES | 8,000 | 0 | 0 | 8,000 |
| MANHATTAN COMMUNITY BOARD #8 | 15,000 | 0 | 0 | 15,000 |
| OTHER THAN PERSONAL SERVICES | 15,000 | 0 | 0 | 15,000 |
| MANHATTAN COMMUNITY BOARD #9 | 15,000 | 0 | 0 | 15,000 |
| OTHER THAN PERSONAL SERVICES | 15,000 | 0 | 0 | 15,000 |
| MANHATTAN COMMUNITY BOARD #10 | 11,500 | 0 | 0 | 11,500 |
| OTHER THAN PERSONAL SERVICES | 11,500 | 0 | 0 | 11,500 |
| MANHATTAN COMMUNITY BOARD #11 | 14,000 | 0 | 0 | 14,000 |
| OTHER THAN PERSONAL SERVICES | 14,000 | 0 | 0 | 14,000 |
| MANHATTAN COMMUNITY BOARD #12 | 12,500 | 0 | 0 | 12,500 |
| OTHER THAN PERSONAL SERVICES | 12,500 | 0 | 0 | 12,500 |
| BRONX COMMUNITY BOARD #1 | 5,000 | 0 | 0 | 5,000 |
| OTHER THAN PERSONAL SERVICES | 5,000 | 0 | 0 | 5,000 |
| BRONX COMMUNITY BOARD #2 | 19,000 | 0 | 0 | 19,000 |
| OTHER THAN PERSONAL SERVICES | 19,000 | 0 | 0 | 19,000 |
| BRONX COMMUNITY BOARD #4 | 5,000 | 0 | 0 | 5,000 |
| OTHER THAN PERSONAL SERVICES | 5,000 | 0 | 0 | 5,000 |
| BRONX COMMUNITY BOARD #5 | 10,000 | 0 | 0 | 10,000 |
| OTHER THAN PERSONAL SERVICES | 10,000 | 0 | 0 | 10,000 |
| BRONX COMMUNITY BOARD #6 | 10,000 | 0 | 0 | 10,000 |
| OTHER THAN PERSONAL SERVICES | 10,000 | 0 | 0 | 10,000 |

Fiscal Year 2025 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> |
|------------------------------|--------------------|------------------------------|-----------------------------|--------------|
| BRONX COMMUNITY BOARD #10 | 5,000 | 0 | 0 | 5,000 |
| OTHER THAN PERSONAL SERVICES | 5,000 | 0 | 0 | 5,000 |
| BRONX COMMUNITY BOARD #11 | 5,000 | 0 | 0 | 5,000 |
| OTHER THAN PERSONAL SERVICES | 5,000 | 0 | 0 | 5,000 |
| BRONX COMMUNITY BOARD #12 | 5,000 | 0 | 0 | 5,000 |
| OTHER THAN PERSONAL SERVICES | 5,000 | 0 | 0 | 5,000 |
| QUEENS COMMUNITY BOARD #1 | 1,000 | 0 | 0 | 1,000 |
| OTHER THAN PERSONAL SERVICES | 1,000 | 0 | 0 | 1,000 |
| QUEENS COMMUNITY BOARD #2 | 1,000 | 0 | 0 | 1,000 |
| OTHER THAN PERSONAL SERVICES | 1,000 | 0 | 0 | 1,000 |
| QUEENS COMMUNITY BOARD #3 | 5,000 | 0 | 0 | 5,000 |
| OTHER THAN PERSONAL SERVICES | 5,000 | 0 | 0 | 5,000 |
| QUEENS COMMUNITY BOARD #4 | 11,000 | 0 | 0 | 11,000 |
| OTHER THAN PERSONAL SERVICES | 11,000 | 0 | 0 | 11,000 |
| QUEENS COMMUNITY BOARD #5 | 6,000 | 0 | 0 | 6,000 |
| OTHER THAN PERSONAL SERVICES | 6,000 | 0 | 0 | 6,000 |
| BROOKLYN COMMUNITY BOARD #2 | 6,000 | 0 | 0 | 6,000 |
| OTHER THAN PERSONAL SERVICES | 6,000 | 0 | 0 | 6,000 |
| BROOKLYN COMMUNITY BOARD #4 | 5,000 | 0 | 0 | 5,000 |
| OTHER THAN PERSONAL SERVICES | 5,000 | 0 | 0 | 5,000 |
| BROOKLYN COMMUNITY BOARD #5 | 5,000 | 0 | 0 | 5,000 |
| OTHER THAN PERSONAL SERVICES | 5,000 | 0 | 0 | 5,000 |
| BROOKLYN COMMUNITY BOARD #6 | 2,500 | 0 | 0 | 2,500 |
| OTHER THAN PERSONAL SERVICES | 2,500 | 0 | 0 | 2,500 |
| BROOKLYN COMMUNITY BOARD #7 | 5,000 | 0 | 0 | 5,000 |
| OTHER THAN PERSONAL SERVICES | 5,000 | 0 | 0 | 5,000 |

Fiscal Year 2025 Adopted Budget
Summary of City Fund Changes by Unit of Appropriation

| <u>Agency Name</u> | <u>Initiatives</u> | <u>Other Adjustments</u> | <u>BSA/ Prepayments</u> | <u>Total</u> |
|---------------------------------------|--------------------|------------------------------|-----------------------------|--------------|
| BROOKLYN COMMUNITY BOARD #8 | 3,000 | 0 | 0 | 3,000 |
| OTHER THAN PERSONAL SERVICES | 3,000 | 0 | 0 | 3,000 |
| BROOKLYN COMMUNITY BOARD #9 | 8,000 | 0 | 0 | 8,000 |
| OTHER THAN PERSONAL SERVICES | 8,000 | 0 | 0 | 8,000 |
| BROOKLYN COMMUNITY BOARD #12 | 5,000 | 0 | 0 | 5,000 |
| OTHER THAN PERSONAL SERVICES | 5,000 | 0 | 0 | 5,000 |
| BROOKLYN COMMUNITY BOARD #13 | 1,500 | 0 | 0 | 1,500 |
| OTHER THAN PERSONAL SERVICES | 1,500 | 0 | 0 | 1,500 |
| BROOKLYN COMMUNITY BOARD #14 | 5,000 | 0 | 0 | 5,000 |
| OTHER THAN PERSONAL SERVICES | 5,000 | 0 | 0 | 5,000 |
| BROOKLYN COMMUNITY BOARD #16 | 3,000 | 0 | 0 | 3,000 |
| OTHER THAN PERSONAL SERVICES | 3,000 | 0 | 0 | 3,000 |
| BROOKLYN COMMUNITY BOARD #17 | 5,000 | 0 | 0 | 5,000 |
| OTHER THAN PERSONAL SERVICES | 5,000 | 0 | 0 | 5,000 |
| DEPARTMENT OF PROBATION | 125,000 | 102,272 | 0 | 227,272 |
| EXECUTIVE MANAGEMENT | 0 | 1,146 | 0 | 1,146 |
| PROBATION SERVICES | 0 | 5,730 | 0 | 5,730 |
| PROBATION SERVICES-OTPS | 125,000 | 95,396 | 0 | 220,396 |
| DEPARTMENT OF SMALL BUSINESS SERVICES | 31,709,505 | 30,670,915 | 0 | 62,380,420 |
| DEPT. OF BUSINESS O.T.P.S. | 15,508,505 | 4,050,000 | 0 | 19,558,505 |
| CONTRACT COMP & BUS OPP - OTPS | 600,000 | 419,000 | 0 | 1,019,000 |
| ECONOMIC DEVELOPMENT CORP. | 0 | 22,791,462 | 0 | 22,791,462 |
| WORKFORCE INVESTMENT ACT - PS | 0 | 453 | 0 | 453 |
| WORKFORCE INVESTMENT ACT - OTPS | 15,601,000 | 3,410,000 | 0 | 19,011,000 |

Fiscal Year 2025 Adopted Budget
Summary of City Fund Changes by Unit of Appropriation

| <u>Agency Name</u> | <u>Initiatives</u> | <u>Other Adjustments</u> | <u>BSA/ Prepayments</u> | <u>Total</u> |
|--|--------------------|------------------------------|-----------------------------|--------------|
| HOUSING PRESERVATION AND DEVELOPMENT | 20,234,000 | 69,067,390 | 0 | 89,301,390 |
| OFFICE OF ADMINISTRATION | 0 | 7,638 | 0 | 7,638 |
| OFFICE OF DEVELOPMENT | 0 | 2,052 | 0 | 2,052 |
| OFFICE OF HOUSING PRESERVATION | 0 | 5,916 | 0 | 5,916 |
| OFFICE OF ADMINISTRATION OTPS | 0 | -57,353 | 0 | -57,353 |
| OFFICE OF DEVELOPMENT OTPS | 19,397,500 | 0 | 0 | 19,397,500 |
| CITY ASSISTANCE TO NYC HOUSING AUTHORITY | 836,500 | 70,019,302 | 0 | 70,855,802 |
| EMERGENCY SHELTER OPERATIONS | 0 | -910,165 | 0 | -910,165 |
| DEPARTMENT OF BUILDINGS | 0 | 1,640,672 | 0 | 1,640,672 |
| AGENCYWIDE OPERATIONS - PS | 0 | 26,250 | 0 | 26,250 |
| AGENCYWIDE OPERATIONS - OTPS | 0 | 1,300,000 | 0 | 1,300,000 |
| ENFORCEMENT AND DEVELOPMENT - PS | 0 | 114,422 | 0 | 114,422 |
| ENFORCEMENT AND DEVELOPMENT - OTPS | 0 | 200,000 | 0 | 200,000 |
| DEPARTMENT OF HEALTH AND MENTAL HYGIENE | 68,553,783 | 11,424,057 | 0 | 79,977,840 |
| HEALTH ADMINISTRATION - PS | 0 | 49,873 | 0 | 49,873 |
| DISEASE CONTROL - PS | 0 | 853,692 | 0 | 853,692 |
| ENVIRONMENTAL HEALTH - PS | 0 | 262,045 | 0 | 262,045 |
| OFFICE OF CHIEF MEDICAL EXAMINER - PS | 0 | 1,907,987 | 0 | 1,907,987 |
| CENTER FOR HLTH EQUITY& COMM WELLNESS-PS | 0 | 2,000,000 | 0 | 2,000,000 |
| MENTAL HYGIENE MANAGEMENT SERVICES - PS | 0 | 4,584 | 0 | 4,584 |
| HEALTH ADMINISTRATION - OTPS | 344,500 | -132,826 | 0 | 211,674 |
| DISEASE CONTROL - OTPS | 14,148,061 | 2,400,000 | 0 | 16,548,061 |

Fiscal Year 2025 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> |
|---|--------------------|------------------------------|-----------------------------|-------------------|
| FAMILY & CHILD HEALTH - OTPS | 9,203,605 | -1,818,771 | 0 | 7,384,834 |
| ENVIRONMENTAL HEALTH - OTPS | 311,500 | 0 | 0 | 311,500 |
| OFFICE OF CHIEF MEDICAL EXAMINER - OTPS | 0 | -1,900,000 | 0 | -1,900,000 |
| CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP | 9,142,007 | 2,750,000 | 0 | 11,892,007 |
| MENTAL HYGIENE MANAGEMENT SERVICES- OTPS | 0 | -225,000 | 0 | -225,000 |
| EPIDEMIOLOGY - OTPS | 100,000 | 0 | 0 | 100,000 |
| MENTAL HEALTH | 35,304,110 | 5,272,473 | 0 | 40,576,583 |
| HEALTH AND HOSPITALS CORP | 2,069,050 | 92,741,817 | 0 | 94,810,867 |
| LUMP SUM | 2,069,050 | 92,741,817 | 0 | 94,810,867 |
| OFFICE OF ADMIN TRIALS & HEARINGS | 0 | 4,259,563 | 0 | 4,259,563 |
| OFF OF ADM. TRIALS & HEARINGS | 0 | 4,143,008 | 0 | 4,143,008 |
| OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS | 0 | 116,555 | 0 | 116,555 |
| DEPARTMENT OF ENVIRONMENTAL PROTECT. | 37,000 | 3,488,649 | 0 | 3,525,649 |
| EXECUTIVE AND SUPPORT | 0 | 17,616 | 0 | 17,616 |
| ENVIRONMENTAL MANAGEMENT | 0 | 24,542 | 0 | 24,542 |
| WATER SUP. & WASTEWATER COLL | 0 | 168,365 | 0 | 168,365 |
| ENVIRONMENTAL MANAGEMENT -OTPS | 37,000 | 3,205,188 | 0 | 3,242,188 |
| CENTRAL UTILITY | 0 | 2,052 | 0 | 2,052 |
| WASTEWATER TREATMENT | 0 | 70,886 | 0 | 70,886 |
| DEPARTMENT OF SANITATION | 4,389,500 | 55,842,979 | 0 | 60,232,479 |
| EXECUTIVE ADMINISTRATIVE | 0 | 1,069,036 | 0 | 1,069,036 |
| CLEANING & COLLECTION | 3,785,500 | 41,450,233 | 0 | 45,235,733 |
| WASTE DISPOSAL | 0 | 878,839 | 0 | 878,839 |

Fiscal Year 2025 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> |
|-------------------------------------|--------------------|------------------------------|-----------------------------|--------------|
| BUILDING MANAGEMENT | 0 | 55,127 | 0 | 55,127 |
| BUREAU OF MOTOR EQUIP | 0 | 44,756 | 0 | 44,756 |
| EXEC & ADMINISTRATIVE-OTPS | 0 | 2,329,988 | 0 | 2,329,988 |
| CLEANING & COLLECTION-OTPS | 604,000 | 10,015,000 | 0 | 10,619,000 |
| BUSINESS INTEGRITY COMMISSION | 0 | 453 | 0 | 453 |
| PERSONAL SERVICES | 0 | 453 | 0 | 453 |
| DEPARTMENT OF FINANCE | 0 | 855,565 | 0 | 855,565 |
| LEGAL | 0 | 23,133 | 0 | 23,133 |
| ADMINISTRATION-OTPS | 0 | 316,177 | 0 | 316,177 |
| CITY SHERIFF-OTPS | 0 | 516,255 | 0 | 516,255 |
| DEPARTMENT OF TRANSPORTATION | 175,000 | 329,963 | 0 | 504,963 |
| EXEC ADM & PLANN MGT. | 0 | 677,217 | 0 | 677,217 |
| HIGHWAY OPERATIONS | 0 | 115,380 | 0 | 115,380 |
| BUREAU OF BRIDGES | 0 | 63,233 | 0 | 63,233 |
| OTPS-EXEC AND ADMINISTRATION | 135,000 | 300,702 | 0 | 435,702 |
| OTPS-TRAFFIC OPERATIONS | 40,000 | -826,569 | 0 | -786,569 |
| DEPARTMENT OF PARKS AND RECREATION | 6,136,614 | 28,605,405 | 0 | 34,742,019 |
| MAINTENANCE & OPERATIONS | 0 | 21,285,749 | 0 | 21,285,749 |
| MAINT & OPERATIONS - OTPS | 6,136,614 | 7,319,656 | 0 | 13,456,270 |
| DEPARTMENT OF DESIGN & CONSTRUCTION | 0 | 781,203 | 0 | 781,203 |
| EXEC, ADMIN & CAPITAL PLANNING OTPS | 0 | 781,203 | 0 | 781,203 |

Fiscal Year 2025 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 CITYWIDE ADMIN SERVICE | 0 | 6,348,037 | 0 | 6,348,037 |
| HUMAN CAPITAL | 0 | 425,265 | 0 | 425,265 |
| BD OF STANDARD & APPEALS PS | 0 | 51,069 | 0 | 51,069 |
| EXECUTIVE AND OPERATIONS SUPPORT | 0 | 286,143 | 0 | 286,143 |
| EXECUTIVE AND OPERATIONS SUPPORT - OTPS | 0 | -21,184 | 0 | -21,184 |
| DIV OF ADMINISTRATION AND SECURITY - PS | 0 | 169,207 | 0 | 169,207 |
| DIV OF ADMINISTRATION AND SECURITY- OTPS | 0 | 530,000 | 0 | 530,000 |
| ASSET MANAGEMENT-PUBLIC FACILITIES | 0 | 159,659 | 0 | 159,659 |
| OFFICE OF CITYWIDE PURCHASING | 0 | 99,545 | 0 | 99,545 |
| OFFICE OF CITYWIDE PURCHASING - OTPS | 0 | 2,748,300 | 0 | 2,748,300 |
| DIV OF REAL ESTATE SERVICES | 0 | 65,042 | 0 | 65,042 |
| EXTERNAL PUBLICATIONS AND RETAIL | 0 | 74,904 | 0 | 74,904 |
| ENERGY MANAGEMENT | 0 | 9,799 | 0 | 9,799 |
| CITYWIDE FLEET SERVICES | 0 | 106,869 | 0 | 106,869 |
| CITYWIDE FLEET SERVICES - OTPS | 0 | 1,643,419 | 0 | 1,643,419 |
| DEPARTMENT OF INFO TECH & TELECOMM | 15,000 | 9,707,868 | 0 | 9,722,868 |
| TECHNOLOGY SERVICES - PS | 0 | -5,859,572 | 0 | -5,859,572 |
| TECHNOLOGY SERVICES - OTPS | 0 | 10,872,047 | 0 | 10,872,047 |
| ADMIN/OPERATIONS PS | 0 | 5,861,171 | 0 | 5,861,171 |
| ADMIN/OPERATIONS OTPS | 0 | -1,167,830 | 0 | -1,167,830 |
| MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT | 0 | 906 | 0 | 906 |
| MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT | 15,000 | 0 | 0 | 15,000 |

Fiscal Year 2025 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> |
|--|--------------------|------------------------------|-----------------------------|--------------|
| 311 PS | 0 | 1,146 | 0 | 1,146 |
| DEPARTMENT OF RECORDS & INFORMATION SVS | 0 | 53,484 | 0 | 53,484 |
| OTHER THAN PERSONAL SERVICES | 0 | 53,484 | 0 | 53,484 |
| DEPT OF CONSUMER & WORKER PROTECTION | 255,000 | 1,986,053 | 0 | 2,241,053 |
| ADMINISTRATION | 0 | 1,142,422 | 0 | 1,142,422 |
| LICENSING/ENFORCEMENT | 0 | -607,082 | 0 | -607,082 |
| OTHER THAN PERSONAL SERVICE | 255,000 | 1,450,713 | 0 | 1,705,713 |
| DISTRICT ATTORNEY NEW YORK COUNTY | 0 | 85,809 | 0 | 85,809 |
| PERSONAL SERVICES | 0 | 111,523 | 0 | 111,523 |
| OTHER THAN PERSONAL SERVICES | 0 | -25,714 | 0 | -25,714 |
| DISTRICT ATTORNEY BRONX COUNTY | 105,000 | 48,808 | 0 | 153,808 |
| PERSONAL SERVICES | 0 | 48,808 | 0 | 48,808 |
| OTHER THAN PERSONAL SERVICES | 105,000 | 0 | 0 | 105,000 |
| DISTRICT ATTORNEY KINGS COUNTY | 533,000 | 53,552 | 0 | 586,552 |
| PERSONAL SERVICES | 0 | 53,552 | 0 | 53,552 |
| OTHER THAN PERSONAL SERVICES | 533,000 | 0 | 0 | 533,000 |
| DISTRICT ATTORNEY QUEENS COUNTY | 102,500 | 0 | 0 | 102,500 |
| OTHER THAN PERSONAL SERVICES | 102,500 | 0 | 0 | 102,500 |
| DISTRICT ATTORNEY RICHMOND COUNTY | 150,000 | 0 | 0 | 150,000 |
| PERSONAL SERVICES | 25,000 | 0 | 0 | 25,000 |
| OTHER THAN PERSONAL SERVICES | 125,000 | 0 | 0 | 125,000 |

Fiscal Year 2025 Adopted Budget
Summary of City Fund Changes by Unit of Appropriation

| <u>Agency Name</u> | <u>Initiatives</u> | <u>Other Adjustments</u> | <u>BSA/ Prepayments</u> | <u>Total</u> |
|---|--------------------|------------------------------|-----------------------------|--------------------|
| PUBLIC ADMINISTRATOR-BRONX COUNTY | 0 | 102,000 | 0 | 102,000 |
| PERSONAL SERVICES | 0 | 102,000 | 0 | 102,000 |
| PUBLIC ADMINISTRATOR-KINGS COUNTY | 0 | 114,000 | 0 | 114,000 |
| PERSONAL SERVICES | 0 | 114,000 | 0 | 114,000 |
| PUBLIC ADMINISTRATOR-RICHMOND COUNTY | 30,000 | 0 | 0 | 30,000 |
| OTHER THAN PERSONAL SERVICES | 30,000 | 0 | 0 | 30,000 |
| TOTAL: | 546,756,182 | 362,612,098 | -459,021,280 | 450,347,000 |

City Council
Changes As Adopted

Schedule B Fiscal
Year 2025

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, 2024 AND ENDING ON JUNE 30, 2025, IN ACCORDANCE WITH THE PROVISIONS OF THE CHARTER OF THE CITY OF NEW YORK

Whereas, on April 24, 2024, 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, 2024 and ending on June 30, 2025 ("Proposed Fiscal 2025 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 2025 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 2025. The Council hereby adopts the Proposed Fiscal 2025 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 2025 CONTRACT BUDGET CHANGES
ALL FUNDS**

| OBJECT | AGENCY | UOFA | CONTRACTS | AMOUNT |
|---------------|---------------|-------------|------------------|---------------|
| 600 | 015 | 005 | -2 | -180,064 |
| 600 | 015 | 007 | 0 | 100,000 |
| 600 | 030 | 002 | 0 | 50,000 |
| 600 | 032 | 002 | 0 | 152,500 |
| 600 | 042 | 001 | 0 | 3,000,000 |
| 600 | 068 | 008 | 0 | 100,000 |
| 600 | 069 | 101 | 0 | 55,450 |
| 600 | 069 | 110 | 13 | 7,079,525 |
| 600 | 072 | 003 | 0 | -671,200 |
| 600 | 072 | 008 | 0 | -9,552,497 |
| 600 | 781 | 003 | 0 | -241,355 |
| 600 | 801 | 002 | 0 | 18,258,505 |
| 600 | 801 | 005 | 0 | 1,019,000 |
| 600 | 801 | 006 | 0 | 12,315,209 |
| 600 | 801 | 011 | 0 | 19,011,000 |
| 600 | 806 | 009 | 0 | 14,711,500 |
| 600 | 810 | 002 | 0 | 433,839 |
| 600 | 816 | 111 | 0 | 344,500 |
| 600 | 816 | 112 | 0 | 16,548,061 |
| 600 | 816 | 113 | 0 | 8,940,226 |
| 600 | 816 | 114 | 0 | 311,500 |
| 600 | 816 | 117 | 0 | 11,892,007 |
| 600 | 816 | 119 | 0 | 100,000 |
| 600 | 816 | 120 | 0 | 40,104,110 |
| 600 | 841 | 012 | 0 | -1,027,000 |
| 600 | 841 | 014 | 0 | 1,300,000 |
| 600 | 846 | 006 | 0 | 4,400,000 |
| 600 | 856 | 190 | 1 | 30,000 |
| 600 | 856 | 490 | 0 | 2,748,300 |
| 600 | 860 | 200 | 0 | 55,000 |
| 600 | 866 | 003 | 0 | 1,655,000 |
| 602 | 040 | 402 | 0 | -2,000,000 |
| 607 | 072 | 010 | 0 | 1,000,000 |
| 608 | 042 | 001 | 0 | 3,000,000 |
| 608 | 836 | 011 | 0 | -83,823 |
| 608 | 841 | 014 | 0 | 10,300 |
| 612 | 015 | 005 | -2 | -50,000 |
| 613 | 002 | 041 | 0 | -17,790 |
| 613 | 015 | 008 | 0 | -3,150 |
| 613 | 056 | 400 | 0 | -969,800 |
| 613 | 069 | 101 | 0 | -204,259 |
| 613 | 127 | 002 | 0 | -9,805 |
| 613 | 826 | 006 | 0 | -307,388 |
| 613 | 841 | 014 | 0 | -76,569 |
| 613 | 858 | 002 | 0 | 404,747 |
| 615 | 015 | 005 | 0 | -50,000 |
| 615 | 015 | 007 | 0 | -1,600 |

**SUMMARY BY OBJECT
FISCAL YEAR 2025 CONTRACT BUDGET CHANGES
ALL FUNDS**

| OBJECT | AGENCY | UOFA | CONTRACTS | AMOUNT |
|---------------|---------------|-------------|------------------|---------------|
| 615 | 040 | 402 | 0 | -2,603,310 |
| 615 | 040 | 454 | 0 | 3,125 |
| 616 | 260 | 312 | 0 | 500,000 |
| 616 | 806 | 009 | 1 | 3,651,000 |
| 618 | 841 | 014 | 0 | 5,000 |
| 619 | 015 | 007 | 0 | -10,000 |
| 622 | 015 | 006 | 0 | 100,000 |
| 622 | 015 | 007 | 0 | -69,400 |
| 622 | 040 | 402 | 0 | 12,000 |
| 622 | 040 | 454 | 0 | 672,000 |
| 622 | 057 | 008 | 1 | 260,000 |
| 622 | 827 | 106 | 0 | 2,200,000 |
| 624 | 015 | 007 | 0 | -14,000 |
| 624 | 841 | 012 | 0 | -128,552 |
| 633 | 841 | 014 | 0 | 500 |
| 642 | 068 | 006 | 0 | 1,398,438 |
| 643 | 068 | 006 | 0 | 600,000 |
| 650 | 069 | 103 | 4 | 1,160,000 |
| 650 | 069 | 107 | 61 | 37,685,800 |
| 650 | 069 | 112 | 1 | 250,000 |
| 650 | 071 | 200 | 0 | -26,494,980 |
| 651 | 069 | 105 | 0 | 150,000 |
| 652 | 040 | 410 | 0 | 2,140,500 |
| 652 | 068 | 004 | 0 | 25,000,000 |
| 655 | 816 | 120 | 0 | 472,473 |
| 659 | 071 | 200 | 0 | -64,489,894 |
| 660 | 801 | 006 | 0 | 5,140,412 |
| 667 | 126 | 003 | 0 | 62,237,357 |
| 669 | 040 | 402 | 0 | 20,000 |
| 669 | 040 | 438 | 0 | -47,112,336 |
| 670 | 040 | 408 | 0 | 45,000,000 |
| 671 | 015 | 005 | 0 | -30,000 |
| 671 | 015 | 006 | 1 | 6,300 |
| 671 | 015 | 007 | 0 | 50,000 |
| 671 | 015 | 008 | 0 | 3,150 |
| 671 | 032 | 002 | 2 | 60,000 |
| 671 | 040 | 402 | 0 | -13,810 |
| 671 | 040 | 454 | 2 | 1,783,580 |
| 671 | 841 | 011 | 0 | 750,000 |
| 676 | 040 | 436 | 0 | 2,000,000 |
| 676 | 040 | 454 | 0 | 3,000 |
| 676 | 841 | 014 | 0 | -3,650,000 |
| 678 | 098 | 002 | 0 | -141,850 |
| 678 | 125 | 003 | 65 | 40,685,824 |
| 678 | 128 | 006 | 17 | 16,061,000 |
| 678 | 260 | 005 | 9 | 80,009,443 |
| 678 | 260 | 106 | 0 | 768,101 |

**SUMMARY BY OBJECT
FISCAL YEAR 2025 CONTRACT BUDGET CHANGES
ALL FUNDS**

| OBJECT | AGENCY | UOFA | CONTRACTS | AMOUNT |
|---------------|---------------|-------------|------------------|--------------------|
| 681 | 098 | 002 | 0 | 538,455 |
| 681 | 260 | 005 | -2 | -37,164 |
| 681 | 260 | 312 | 0 | -182,167 |
| 681 | 260 | 402 | 1 | 1,925,000 |
| 683 | 098 | 002 | 0 | -4,273,387 |
| 684 | 004 | 002 | 0 | -10,439 |
| 684 | 040 | 402 | 0 | 25,000 |
| 684 | 040 | 454 | 0 | 60,000 |
| 684 | 057 | 005 | 0 | -358,765 |
| 684 | 127 | 002 | 0 | 22,000 |
| 684 | 810 | 002 | 0 | 77,905 |
| 684 | 841 | 014 | 0 | 57,000 |
| 685 | 040 | 402 | 0 | -8,057,083 |
| 686 | 015 | 005 | 0 | 660,800 |
| 686 | 017 | 002 | 0 | -13,104 |
| 686 | 032 | 002 | 0 | 250,000 |
| 686 | 040 | 402 | 0 | 930,139 |
| 686 | 040 | 454 | 0 | 1,374,806 |
| 686 | 125 | 003 | 0 | 100,000 |
| 686 | 215 | 002 | 2 | 40,000 |
| 686 | 260 | 106 | 0 | 49,600 |
| 686 | 810 | 002 | 0 | 788,256 |
| 686 | 810 | 004 | 0 | 200,000 |
| 686 | 827 | 109 | 0 | 5,235,000 |
| 686 | 856 | 290 | 1 | 530,000 |
| 686 | 856 | 490 | 0 | -98,969,417 |
| 686 | 858 | 002 | 0 | 1,000,000 |
| 689 | 040 | 402 | 0 | 44,783,914 |
| 689 | 040 | 454 | 0 | 852,627 |
| 689 | 215 | 002 | 2 | 24,000 |
| 695 | 260 | 106 | 0 | 283,146 |
| 695 | 260 | 204 | 0 | 2,198,316 |
| 695 | 260 | 312 | 0 | 60,910,036 |
| 695 | 260 | 402 | 0 | 23,804,641 |
| TOTAL | | | 178 | 374,583,965 |

**FISCAL YEAR 2025 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 | 520,146 | 6 | 502,356 | 0 | -17,790 |
| 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 | 684 | 1 | 106,500 | 1 | 106,500 | 0 | 0 |
| 041 | 686 | 2 | 177,500 | 2 | 177,500 | 0 | 0 |
| | SUBTOTAL | 24 | 1,201,495 | 24 | 1,183,705 | 0 | -17,790 |
| 062 | 600 | 1 | 1,195,858 | 1 | 1,195,858 | 0 | 0 |
| 062 | 608 | 3 | 3,520 | 3 | 3,520 | 0 | 0 |
| 062 | 622 | 1 | 20,000 | 1 | 20,000 | 0 | 0 |
| 062 | 624 | 1 | 28,228 | 1 | 28,228 | 0 | 0 |
| 062 | 682 | 2 | 5,000 | 2 | 5,000 | 0 | 0 |
| 062 | 686 | 3 | 127,167 | 3 | 127,167 | 0 | 0 |
| | SUBTOTAL | 11 | 1,379,773 | 11 | 1,379,773 | 0 | 0 |
| 071 | 608 | 1 | 200 | 1 | 200 | 0 | 0 |
| 071 | 622 | 1 | 200 | 1 | 200 | 0 | 0 |
| 071 | 660 | 1 | 63 | 1 | 63 | 0 | 0 |
| 071 | 671 | 1 | 52 | 1 | 52 | 0 | 0 |
| | SUBTOTAL | 4 | 515 | 4 | 515 | 0 | 0 |
| 091 | 600 | 1 | 3,588,750 | 1 | 3,588,750 | 0 | 0 |
| 091 | 684 | 1 | 6,051,993 | 1 | 6,051,993 | 0 | 0 |
| 091 | 686 | 4 | 7,500 | 4 | 7,500 | 0 | 0 |
| | SUBTOTAL | 6 | 9,648,243 | 6 | 9,648,243 | 0 | 0 |
| 261 | 622 | 1 | 15,856 | 1 | 15,856 | 0 | 0 |
| | SUBTOTAL | 1 | 15,856 | 1 | 15,856 | 0 | 0 |

**FISCAL YEAR 2025 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 |
| | TOTAL | 66 | 12,699,475 | 66 | 12,681,685 | 0 | -17,790 |

**FISCAL YEAR 2025 CONTRACT BUDGET CHANGES
ALL FUNDS**

CAMPAIGN FINANCE BOARD

| UOFA | OBJECT | ELIMINATE | | SUBSTITUTE | | CHANGE | |
|-----------------|--------|-----------|------------|------------|------------|-----------|---------|
| | | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT |
| 002 | 600 | 1 | 2,740,000 | 1 | 2,740,000 | 0 | 0 |
| 002 | 608 | 19 | 250,000 | 19 | 250,000 | 0 | 0 |
| 002 | 615 | 1 | 9,122,000 | 1 | 9,122,000 | 0 | 0 |
| 002 | 622 | 1 | 1,055,075 | 1 | 1,055,075 | 0 | 0 |
| 002 | 633 | 1 | 5,000 | 1 | 5,000 | 0 | 0 |
| 002 | 671 | 1 | 280,000 | 1 | 280,000 | 0 | 0 |
| 002 | 684 | 2 | 5,720,000 | 2 | 5,709,561 | 0 | -10,439 |
| 002 | 686 | 1 | 7,866,000 | 1 | 7,866,000 | 0 | 0 |
| SUBTOTAL | | 27 | 27,038,075 | 27 | 27,027,636 | 0 | -10,439 |
| TOTAL | | 27 | 27,038,075 | 27 | 27,027,636 | 0 | -10,439 |

**FISCAL YEAR 2025 CONTRACT BUDGET CHANGES
ALL FUNDS**

OFFICE OF THE COMPTROLLER

| UOFA | OBJECT | ELIMINATE | | SUBSTITUTE | | CHANGE | |
|------|-----------------|-----------|-------------------|------------|-------------------|-----------|----------------|
| | | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT |
| 005 | 600 | 2 | 180,064 | 0 | 0 | -2 | -180,064 |
| 005 | 602 | 1 | 16,000 | 1 | 16,000 | 0 | 0 |
| 005 | 607 | 1 | 3,203 | 1 | 3,203 | 0 | 0 |
| 005 | 608 | 1 | 4,000 | 1 | 4,000 | 0 | 0 |
| 005 | 612 | 2 | 50,000 | 0 | 0 | -2 | -50,000 |
| 005 | 613 | 4 | 7,025,179 | 4 | 7,025,179 | 0 | 0 |
| 005 | 615 | 1 | 350,000 | 1 | 300,000 | 0 | -50,000 |
| 005 | 619 | 2 | 13,227 | 2 | 13,227 | 0 | 0 |
| 005 | 622 | 1 | 10,000 | 1 | 10,000 | 0 | 0 |
| 005 | 624 | 1 | 42,470 | 1 | 42,470 | 0 | 0 |
| 005 | 671 | 1 | 87,336 | 1 | 57,336 | 0 | -30,000 |
| 005 | 684 | 1 | 296,572 | 1 | 296,572 | 0 | 0 |
| 005 | 686 | 1 | 200,000 | 1 | 860,800 | 0 | 660,800 |
| | SUBTOTAL | 19 | 8,278,051 | 15 | 8,628,787 | -4 | 350,736 |
| 006 | 612 | 1 | 998 | 1 | 998 | 0 | 0 |
| 006 | 615 | 2 | 89,000 | 2 | 89,000 | 0 | 0 |
| 006 | 622 | 1 | 20,000 | 1 | 120,000 | 0 | 100,000 |
| 006 | 671 | 0 | 0 | 1 | 6,300 | 1 | 6,300 |
| | SUBTOTAL | 4 | 109,998 | 5 | 216,298 | 1 | 106,300 |
| 007 | 600 | 1 | 23,838 | 1 | 123,838 | 0 | 100,000 |
| 007 | 608 | 1 | 500 | 1 | 500 | 0 | 0 |
| 007 | 615 | 1 | 3,000 | 1 | 1,400 | 0 | -1,600 |
| 007 | 619 | 1 | 11,000 | 1 | 1,000 | 0 | -10,000 |
| 007 | 622 | 3 | 69,817 | 3 | 417 | 0 | -69,400 |
| 007 | 624 | 1 | 15,400 | 1 | 1,400 | 0 | -14,000 |
| 007 | 671 | 1 | 3,000 | 1 | 53,000 | 0 | 50,000 |
| 007 | 686 | 1 | 3,353,000 | 1 | 3,353,000 | 0 | 0 |
| | SUBTOTAL | 10 | 3,479,555 | 10 | 3,534,555 | 0 | 55,000 |
| 008 | 600 | 1 | 114,000 | 1 | 114,000 | 0 | 0 |
| 008 | 602 | 1 | 9,000 | 1 | 9,000 | 0 | 0 |
| 008 | 613 | 1 | 3,186,339 | 1 | 3,183,189 | 0 | -3,150 |
| 008 | 615 | 1 | 83,530 | 1 | 83,530 | 0 | 0 |
| 008 | 622 | 1 | 10,000 | 1 | 10,000 | 0 | 0 |
| 008 | 626 | 41 | 13,729,258 | 41 | 13,729,258 | 0 | 0 |
| 008 | 671 | 1 | 150,000 | 1 | 153,150 | 0 | 3,150 |
| 008 | 684 | 1 | 727,782 | 1 | 727,782 | 0 | 0 |
| | SUBTOTAL | 48 | 18,009,909 | 48 | 18,009,909 | 0 | 0 |
| | TOTAL | 81 | 29,877,513 | 78 | 30,389,549 | -3 | 512,036 |

**FISCAL YEAR 2025 CONTRACT BUDGET CHANGES
ALL FUNDS**

DEPARTMENT OF EMERGENCY MANAGEMENT

| UOFA | OBJECT | ELIMINATE | | SUBSTITUTE | | CHANGE | |
|------|-----------------|-----------|-------------|------------|-------------|-----------|---------|
| | | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT |
| 002 | 600 | 1 | 142,360,859 | 1 | 142,360,859 | 0 | 0 |
| 002 | 612 | 1 | 20,000 | 1 | 20,000 | 0 | 0 |
| 002 | 613 | 1 | 20,200 | 1 | 20,200 | 0 | 0 |
| 002 | 624 | 1 | 3,000 | 1 | 3,000 | 0 | 0 |
| 002 | 686 | 3 | 7,792,083 | 3 | 7,778,979 | 0 | -13,104 |
| | SUBTOTAL | 7 | 150,196,142 | 7 | 150,183,038 | 0 | -13,104 |
| | TOTAL | 7 | 150,196,142 | 7 | 150,183,038 | 0 | -13,104 |

FISCAL YEAR 2025 CONTRACT BUDGET CHANGES ALL FUNDS

DEPARTMENT OF CITY PLANNING

| UOFA | OBJECT | ELIMINATE | | SUBSTITUTE | | CHANGE | |
|------|-----------------|-----------|------------------|------------|------------------|-----------|---------------|
| | | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT |
| 002 | 600 | 1 | 736,773 | 1 | 786,773 | 0 | 50,000 |
| 002 | 602 | 1 | 60,000 | 1 | 60,000 | 0 | 0 |
| 002 | 608 | 2 | 153,638 | 2 | 153,638 | 0 | 0 |
| 002 | 613 | 1 | 288,713 | 1 | 288,713 | 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 | 5,885,585 | 6 | 5,885,585 | 0 | 0 |
| | SUBTOTAL | 14 | 7,181,209 | 14 | 7,231,209 | 0 | 50,000 |
| 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 | 7,443,351 | 19 | 7,493,351 | 0 | 50,000 |

**FISCAL YEAR 2025 CONTRACT BUDGET CHANGES
ALL FUNDS**

DEPARTMENT OF INVESTIGATION

| UOFA | OBJECT | ELIMINATE | | SUBSTITUTE | | CHANGE | |
|------|-----------------|-----------|------------------|------------|------------------|-----------|----------------|
| | | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT |
| 002 | 600 | 1 | 2,525,884 | 1 | 2,678,384 | 0 | 152,500 |
| 002 | 602 | 2 | 11,268 | 2 | 11,268 | 0 | 0 |
| 002 | 608 | 2 | 3,500 | 2 | 3,500 | 0 | 0 |
| 002 | 612 | 2 | 3,867 | 2 | 3,867 | 0 | 0 |
| 002 | 613 | 2 | 26,489 | 2 | 26,489 | 0 | 0 |
| 002 | 615 | 3 | 10,190 | 3 | 10,190 | 0 | 0 |
| 002 | 619 | 1 | 1,500 | 1 | 1,500 | 0 | 0 |
| 002 | 622 | 4 | 74,510 | 4 | 74,510 | 0 | 0 |
| 002 | 671 | 0 | 0 | 2 | 60,000 | 2 | 60,000 |
| 002 | 684 | 1 | 5,000 | 1 | 5,000 | 0 | 0 |
| 002 | 686 | 4 | 148,650 | 4 | 398,650 | 0 | 250,000 |
| | SUBTOTAL | 22 | 2,810,858 | 24 | 3,273,358 | 2 | 462,500 |
| 004 | 600 | 1 | 2,622,000 | 1 | 2,622,000 | 0 | 0 |
| 004 | 602 | 1 | 200 | 1 | 200 | 0 | 0 |
| 004 | 612 | 1 | 1,500 | 1 | 1,500 | 0 | 0 |
| 004 | 613 | 1 | 170 | 1 | 170 | 0 | 0 |
| 004 | 615 | 1 | 1,000 | 1 | 1,000 | 0 | 0 |
| 004 | 622 | 1 | 2,500 | 1 | 2,500 | 0 | 0 |
| 004 | 671 | 1 | 725 | 1 | 725 | 0 | 0 |
| 004 | 684 | 1 | 1,000 | 1 | 1,000 | 0 | 0 |
| 004 | 686 | 1 | 54,500 | 1 | 54,500 | 0 | 0 |
| | SUBTOTAL | 9 | 2,683,595 | 9 | 2,683,595 | 0 | 0 |
| | TOTAL | 31 | 5,494,453 | 33 | 5,956,953 | 2 | 462,500 |

FISCAL YEAR 2025 CONTRACT BUDGET CHANGES ALL FUNDS

DEPARTMENT OF EDUCATION

| UOFA | OBJECT | ELIMINATE | | SUBSTITUTE | | CHANGE | |
|------|-----------------|------------|----------------------|------------|----------------------|-----------|-------------------|
| | | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT |
| 402 | 600 | 4 | 13,358,045 | 4 | 13,358,045 | 0 | 0 |
| 402 | 602 | 12 | 12,009,356 | 12 | 10,009,356 | 0 | -2,000,000 |
| 402 | 612 | 25 | 286,652 | 25 | 286,652 | 0 | 0 |
| 402 | 613 | 36 | 11,238,932 | 36 | 11,238,932 | 0 | 0 |
| 402 | 615 | 15 | 8,878,663 | 15 | 6,275,353 | 0 | -2,603,310 |
| 402 | 622 | 16 | 2,742,585 | 16 | 2,754,585 | 0 | 12,000 |
| 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 | 1,376,216 | 0 | 20,000 |
| 402 | 670 | 32 | 8,825 | 32 | 8,825 | 0 | 0 |
| 402 | 671 | 1 | 275,028 | 1 | 261,218 | 0 | -13,810 |
| 402 | 676 | 58 | 13,568,350 | 58 | 13,568,350 | 0 | 0 |
| 402 | 684 | 8 | 52,600 | 8 | 77,600 | 0 | 25,000 |
| 402 | 685 | 183 | 92,781,970 | 183 | 84,724,887 | 0 | -8,057,083 |
| 402 | 686 | 186 | 149,579,994 | 186 | 150,510,133 | 0 | 930,139 |
| 402 | 689 | 188 | 12,922,142 | 188 | 57,706,056 | 0 | 44,783,914 |
| 402 | 695 | 112 | 19,186,051 | 112 | 19,186,051 | 0 | 0 |
| | SUBTOTAL | 919 | 338,670,509 | 919 | 371,767,359 | 0 | 33,096,850 |
| 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 | 3,153,396,611 | 234 | 3,153,396,611 | 0 | 0 |
| | SUBTOTAL | 234 | 3,153,396,611 | 234 | 3,153,396,611 | 0 | 0 |
| 408 | 600 | 1 | 3,045,153 | 1 | 3,045,153 | 0 | 0 |
| 408 | 602 | 1 | 23,640 | 1 | 23,640 | 0 | 0 |
| 408 | 613 | 1 | 51,419 | 1 | 51,419 | 0 | 0 |
| 408 | 615 | 1 | 1,544,903 | 1 | 1,544,903 | 0 | 0 |
| 408 | 622 | 1 | 963,458 | 1 | 963,458 | 0 | 0 |
| 408 | 669 | 1 | 36,086 | 1 | 36,086 | 0 | 0 |
| 408 | 670 | 1,200 | 726,776,820 | 1200 | 771,776,820 | 0 | 45,000,000 |
| 408 | 684 | 1 | 2,047,975 | 1 | 2,047,975 | 0 | 0 |
| 408 | 685 | 1 | 211,847 | 1 | 211,847 | 0 | 0 |

FISCAL YEAR 2025 CONTRACT BUDGET CHANGES ALL FUNDS

DEPARTMENT OF EDUCATION

| UOFA | OBJECT | ELIMINATE | | SUBSTITUTE | | CHANGE | |
|------|-----------------|--------------|--------------------|--------------|--------------------|-----------|-------------------|
| | | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT |
| 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 | 750,813,691 | 1,227 | 795,813,691 | 0 | 45,000,000 |
| 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 | 357,974,693 | 669 | 360,115,193 | 0 | 2,140,500 |
| 410 | 653 | 89 | 81,004,107 | 89 | 81,004,107 | 0 | 0 |
| 410 | 686 | 1 | 449,865 | 1 | 449,865 | 0 | 0 |
| 410 | 689 | 1 | 1,161,030 | 1 | 1,161,030 | 0 | 0 |
| 410 | 695 | 1 | 1,000,798 | 1 | 1,000,798 | 0 | 0 |
| | SUBTOTAL | 766 | 444,936,010 | 766 | 447,076,510 | 0 | 2,140,500 |
| 416 | 600 | 1 | 150,978 | 1 | 150,978 | 0 | 0 |
| 416 | 602 | 5 | 144,206 | 5 | 144,206 | 0 | 0 |
| 416 | 607 | 2 | 2,824 | 2 | 2,824 | 0 | 0 |
| 416 | 612 | 3 | 52,908 | 3 | 52,908 | 0 | 0 |
| 416 | 613 | 2 | 30,872 | 2 | 30,872 | 0 | 0 |
| 416 | 615 | 8 | 533,883 | 8 | 533,883 | 0 | 0 |
| 416 | 619 | 1 | 1,594 | 1 | 1,594 | 0 | 0 |
| 416 | 622 | 9 | 2,409,430 | 9 | 2,409,430 | 0 | 0 |
| 416 | 624 | 1 | 83,441 | 1 | 83,441 | 0 | 0 |
| 416 | 633 | 1 | 2,344 | 1 | 2,344 | 0 | 0 |
| 416 | 676 | 4 | 616,514 | 4 | 616,514 | 0 | 0 |
| 416 | 682 | 1 | 78,339 | 1 | 78,339 | 0 | 0 |
| 416 | 684 | 1 | 37,079 | 1 | 37,079 | 0 | 0 |
| 416 | 685 | 12 | 7,085,921 | 12 | 7,085,921 | 0 | 0 |
| 416 | 686 | 8 | 10,377,920 | 8 | 10,377,920 | 0 | 0 |
| 416 | 689 | 4 | 11,053,827 | 4 | 11,053,827 | 0 | 0 |
| | SUBTOTAL | 63 | 32,662,080 | 63 | 32,662,080 | 0 | 0 |
| 422 | 602 | 7 | 17,485 | 7 | 17,485 | 0 | 0 |
| 422 | 612 | 7 | 118,540 | 7 | 118,540 | 0 | 0 |
| 422 | 613 | 6 | 1,065,001 | 6 | 1,065,001 | 0 | 0 |
| 422 | 615 | 1 | 80,000 | 1 | 80,000 | 0 | 0 |
| 422 | 622 | 3 | 6,500 | 3 | 6,500 | 0 | 0 |
| 422 | 676 | 6 | 19,000 | 6 | 19,000 | 0 | 0 |
| 422 | 684 | 1 | 9,900 | 1 | 9,900 | 0 | 0 |
| 422 | 685 | 48 | 1,661,467 | 48 | 1,661,467 | 0 | 0 |
| 422 | 689 | 33 | 1,289,775 | 33 | 1,289,775 | 0 | 0 |
| | SUBTOTAL | 112 | 4,267,668 | 112 | 4,267,668 | 0 | 0 |

FISCAL YEAR 2025 CONTRACT BUDGET CHANGES ALL FUNDS

DEPARTMENT OF EDUCATION

| UOFA | OBJECT | ELIMINATE | | SUBSTITUTE | | CHANGE | |
|------|-----------------|------------|----------------------|------------|----------------------|-----------|--------------------|
| | | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT |
| 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 | 681 | 1 | 470,700 | 1 | 470,700 | 0 | 0 |
| 424 | 682 | 4 | 16,743,215 | 4 | 16,743,215 | 0 | 0 |
| 424 | 684 | 1 | 10,250,000 | 1 | 10,250,000 | 0 | 0 |
| 424 | 685 | 45 | 269,033,741 | 45 | 269,033,741 | 0 | 0 |
| 424 | 686 | 1 | 4,903,893 | 1 | 4,903,893 | 0 | 0 |
| 424 | 689 | 3 | 434,400 | 3 | 434,400 | 0 | 0 |
| | SUBTOTAL | 84 | 306,322,213 | 84 | 306,322,213 | 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 | 962,989,575 | 309 | 964,989,575 | 0 | 2,000,000 |
| 436 | 682 | 2 | 120,000 | 2 | 120,000 | 0 | 0 |
| 436 | 683 | 5 | 3,618,264 | 5 | 3,618,264 | 0 | 0 |
| 436 | 686 | 26 | 3,213,495 | 26 | 3,213,495 | 0 | 0 |
| 436 | 689 | 1 | 4,590 | 1 | 4,590 | 0 | 0 |
| | SUBTOTAL | 346 | 978,468,676 | 346 | 980,468,676 | 0 | 2,000,000 |
| 438 | 612 | 2 | 10,000 | 2 | 10,000 | 0 | 0 |
| 438 | 613 | 1 | 520,000 | 1 | 520,000 | 0 | 0 |
| 438 | 622 | 3 | 3,035,360 | 3 | 3,035,360 | 0 | 0 |
| 438 | 669 | 97 | 1,837,290,739 | 97 | 1,790,178,403 | 0 | -47,112,336 |
| 438 | 685 | 1 | 400,000 | 1 | 400,000 | 0 | 0 |
| 438 | 686 | 1 | 254,500 | 1 | 254,500 | 0 | 0 |
| | SUBTOTAL | 105 | 1,841,510,599 | 105 | 1,794,398,263 | 0 | -47,112,336 |
| 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 |

FISCAL YEAR 2025 CONTRACT BUDGET CHANGES ALL FUNDS

DEPARTMENT OF EDUCATION

| UOFA | OBJECT | ELIMINATE | | SUBSTITUTE | | CHANGE | |
|------|-----------------|------------|--------------------|------------|--------------------|-----------|------------------|
| | | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT |
| | SUBTOTAL | 76 | 12,626,867 | 76 | 12,626,867 | 0 | 0 |
| 454 | 602 | 10 | 1,780,528 | 10 | 1,780,528 | 0 | 0 |
| 454 | 612 | 3 | 2,440 | 3 | 2,440 | 0 | 0 |
| 454 | 613 | 19 | 8,263,878 | 19 | 8,263,878 | 0 | 0 |
| 454 | 615 | 10 | 1,721,839 | 10 | 1,724,964 | 0 | 3,125 |
| 454 | 622 | 19 | 10,815,909 | 19 | 11,487,909 | 0 | 672,000 |
| 454 | 669 | 1 | 3,150 | 1 | 3,150 | 0 | 0 |
| 454 | 671 | 0 | 0 | 2 | 1,783,580 | 2 | 1,783,580 |
| 454 | 676 | 2 | 362,143 | 2 | 365,143 | 0 | 3,000 |
| 454 | 681 | 1 | 1,808,149 | 1 | 1,808,149 | 0 | 0 |
| 454 | 682 | 47 | 637,308 | 47 | 637,308 | 0 | 0 |
| 454 | 684 | 35 | 27,212,011 | 35 | 27,272,011 | 0 | 60,000 |
| 454 | 685 | 79 | 15,185,127 | 79 | 15,185,127 | 0 | 0 |
| 454 | 686 | 67 | 6,094,777 | 67 | 7,469,583 | 0 | 1,374,806 |
| 454 | 689 | 18 | 6,714,367 | 18 | 7,566,994 | 0 | 852,627 |
| | SUBTOTAL | 311 | 80,601,626 | 313 | 85,350,764 | 2 | 4,749,138 |
| 470 | 669 | 132 | 138,847,585 | 132 | 138,847,585 | 0 | 0 |
| 470 | 670 | 179 | 519,832,901 | 179 | 519,832,901 | 0 | 0 |
| 470 | 685 | 179 | 259,025,925 | 179 | 259,025,925 | 0 | 0 |
| | SUBTOTAL | 490 | 917,706,411 | 490 | 917,706,411 | 0 | 0 |
| 472 | 669 | 1 | 2,538,641 | 1 | 2,538,641 | 0 | 0 |
| 472 | 670 | 293 | 806,561,583 | 293 | 806,561,583 | 0 | 0 |
| 472 | 682 | 1 | 10,000,000 | 1 | 10,000,000 | 0 | 0 |
| 472 | 685 | 1 | 168,230,010 | 1 | 168,230,010 | 0 | 0 |
| | SUBTOTAL | 296 | 987,330,234 | 296 | 987,330,234 | 0 | 0 |
| 482 | 600 | 1 | 600,000 | 1 | 600,000 | 0 | 0 |
| 482 | 602 | 8 | 618,942 | 8 | 618,942 | 0 | 0 |
| 482 | 607 | 1 | 5,500 | 1 | 5,500 | 0 | 0 |
| 482 | 612 | 14 | 898,291 | 14 | 898,291 | 0 | 0 |
| 482 | 613 | 6 | 1,597,926 | 6 | 1,597,926 | 0 | 0 |
| 482 | 615 | 9 | 1,105,110 | 9 | 1,105,110 | 0 | 0 |
| 482 | 622 | 15 | 5,176,783 | 15 | 5,176,783 | 0 | 0 |
| 482 | 624 | 1 | 601 | 1 | 601 | 0 | 0 |
| 482 | 633 | 6 | 394,296 | 6 | 394,296 | 0 | 0 |
| 482 | 669 | 59 | 38,276,783 | 59 | 38,276,783 | 0 | 0 |
| 482 | 670 | 77 | 30,301,400 | 77 | 30,301,400 | 0 | 0 |
| 482 | 671 | 1 | 4,008,983 | 1 | 4,008,983 | 0 | 0 |
| 482 | 672 | 1 | 18,166,404 | 1 | 18,166,404 | 0 | 0 |
| 482 | 676 | 10 | 7,322,580 | 10 | 7,322,580 | 0 | 0 |

**FISCAL YEAR 2025 CONTRACT BUDGET CHANGES
ALL FUNDS**

DEPARTMENT OF EDUCATION

| UOFA | OBJECT | ELIMINATE | | SUBSTITUTE | | CHANGE | |
|-----------------|--------|-----------|----------------|------------|----------------|-----------|------------|
| | | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT |
| 482 | 678 | 1 | 59,225 | 1 | 59,225 | 0 | 0 |
| 482 | 681 | 1 | 103,360 | 1 | 103,360 | 0 | 0 |
| 482 | 682 | 1 | 133,379 | 1 | 133,379 | 0 | 0 |
| 482 | 683 | 1 | 83,947 | 1 | 83,947 | 0 | 0 |
| 482 | 684 | 14 | 5,200,369 | 14 | 5,200,369 | 0 | 0 |
| 482 | 685 | 588 | 201,969,912 | 588 | 201,969,912 | 0 | 0 |
| 482 | 686 | 119 | 19,194,812 | 119 | 19,194,812 | 0 | 0 |
| 482 | 688 | 1 | 153,864 | 1 | 153,864 | 0 | 0 |
| 482 | 689 | 347 | 60,777,164 | 347 | 60,777,164 | 0 | 0 |
| 482 | 695 | 8 | 1,538,080 | 8 | 1,538,080 | 0 | 0 |
| SUBTOTAL | | 1,290 | 397,687,711 | 1,290 | 397,687,711 | 0 | 0 |
| TOTAL | | 6,360 | 10,248,827,178 | 6,362 | 10,288,701,330 | 2 | 39,874,152 |

**FISCAL YEAR 2025 CONTRACT BUDGET CHANGES
ALL FUNDS**

CITY UNIVERSITY OF NEW YORK

| UOFA | OBJECT | ELIMINATE | | SUBSTITUTE | | CHANGE | |
|------|-----------------|-----------|-------------------|------------|-------------------|-----------|------------------|
| | | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT |
| 001 | 600 | 3 | 5,051,437 | 3 | 8,051,437 | 0 | 3,000,000 |
| 001 | 602 | 4 | 30,012 | 4 | 30,012 | 0 | 0 |
| 001 | 607 | 2 | 11,213 | 2 | 11,213 | 0 | 0 |
| 001 | 608 | 8 | 7,892,283 | 8 | 10,892,283 | 0 | 3,000,000 |
| 001 | 612 | 10 | 1,092,428 | 10 | 1,092,428 | 0 | 0 |
| 001 | 613 | 13 | 985,903 | 13 | 985,903 | 0 | 0 |
| 001 | 615 | 7 | 1,757,113 | 7 | 1,757,113 | 0 | 0 |
| 001 | 619 | 5 | 2,292,500 | 5 | 2,292,500 | 0 | 0 |
| 001 | 622 | 1 | 55,249 | 1 | 55,249 | 0 | 0 |
| 001 | 624 | 3 | 1,709,000 | 3 | 1,709,000 | 0 | 0 |
| 001 | 633 | 1 | 86,419 | 1 | 86,419 | 0 | 0 |
| 001 | 652 | 6 | 710,000 | 6 | 710,000 | 0 | 0 |
| 001 | 671 | 2 | 3,052,686 | 2 | 3,052,686 | 0 | 0 |
| 001 | 676 | 2 | 295,846 | 2 | 295,846 | 0 | 0 |
| 001 | 681 | 1 | 23,000 | 1 | 23,000 | 0 | 0 |
| 001 | 683 | 1 | 250 | 1 | 250 | 0 | 0 |
| 001 | 684 | 1 | 581,750 | 1 | 581,750 | 0 | 0 |
| 001 | 686 | 1 | 132,000 | 1 | 132,000 | 0 | 0 |
| | SUBTOTAL | 71 | 25,759,089 | 71 | 31,759,089 | 0 | 6,000,000 |
| 003 | 608 | 2 | 158,000 | 2 | 158,000 | 0 | 0 |
| 003 | 612 | 1 | 40,000 | 1 | 40,000 | 0 | 0 |
| 003 | 619 | 1 | 79,000 | 1 | 79,000 | 0 | 0 |
| 003 | 624 | 1 | 2,175 | 1 | 2,175 | 0 | 0 |
| 003 | 676 | 1 | 8,106 | 1 | 8,106 | 0 | 0 |
| | SUBTOTAL | 6 | 287,281 | 6 | 287,281 | 0 | 0 |
| | TOTAL | 77 | 26,046,370 | 77 | 32,046,370 | 0 | 6,000,000 |

**FISCAL YEAR 2025 CONTRACT BUDGET CHANGES
ALL FUNDS**

POLICE DEPARTMENT

| UOFA | OBJECT | ELIMINATE | | SUBSTITUTE | | CHANGE | |
|------|-----------------|-----------|------------------|------------|------------------|-----------|----------|
| | | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT |
| 100 | 600 | 2 | 487,971 | 2 | 487,971 | 0 | 0 |
| 100 | 602 | 3 | 15,309 | 3 | 15,309 | 0 | 0 |
| 100 | 607 | 1 | 96,300 | 1 | 96,300 | 0 | 0 |
| 100 | 608 | 6 | 1,853,394 | 6 | 1,853,394 | 0 | 0 |
| 100 | 613 | 1 | 43,780 | 1 | 43,780 | 0 | 0 |
| 100 | 671 | 3 | 2,261,588 | 3 | 2,261,588 | 0 | 0 |
| 100 | 686 | 1 | 100,765 | 1 | 100,765 | 0 | 0 |
| | SUBTOTAL | 17 | 4,859,107 | 17 | 4,859,107 | 0 | 0 |
| 200 | 600 | 2 | 2,666,600 | 2 | 2,666,600 | 0 | 0 |
| 200 | 607 | 1 | 16,484 | 1 | 16,484 | 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 | 25,346 | 1 | 25,346 | 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 | 409,346 | 1 | 409,346 | 0 | 0 |
| 200 | 684 | 1 | 3,792 | 1 | 3,792 | 0 | 0 |
| 200 | 686 | 13 | 24,494 | 13 | 24,494 | 0 | 0 |
| 200 | 695 | 1 | 125,000 | 1 | 125,000 | 0 | 0 |
| | SUBTOTAL | 27 | 3,482,466 | 27 | 3,482,466 | 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 | 291,000 | 1 | 291,000 | 0 | 0 |
| 300 | 695 | 1 | 10,000 | 1 | 10,000 | 0 | 0 |
| | SUBTOTAL | 10 | 909,000 | 10 | 909,000 | 0 | 0 |
| 400 | 600 | 17 | 5,225,227 | 17 | 5,225,227 | 0 | 0 |
| 400 | 602 | 1 | 1,384,428 | 1 | 1,384,428 | 0 | 0 |
| 400 | 607 | 1 | 624,048 | 1 | 624,048 | 0 | 0 |
| 400 | 608 | 8 | 2,456,119 | 8 | 2,456,119 | 0 | 0 |
| 400 | 612 | 19 | 132,726 | 19 | 132,726 | 0 | 0 |
| 400 | 613 | 14 | 77,018,091 | 14 | 76,048,291 | 0 | -969,800 |
| 400 | 615 | 3 | 3,322,845 | 3 | 3,322,845 | 0 | 0 |
| 400 | 622 | 1 | 299,000 | 1 | 299,000 | 0 | 0 |

**FISCAL YEAR 2025 CONTRACT BUDGET CHANGES
ALL FUNDS**

POLICE DEPARTMENT

| UOFA | OBJECT | ELIMINATE | | SUBSTITUTE | | CHANGE | |
|------|-----------------|------------|--------------------|------------|--------------------|-----------|-----------------|
| | | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT |
| 400 | 624 | 3 | 3,572,955 | 3 | 3,572,955 | 0 | 0 |
| 400 | 671 | 5 | 777,935 | 5 | 777,935 | 0 | 0 |
| 400 | 676 | 57 | 5,433,131 | 57 | 5,433,131 | 0 | 0 |
| 400 | 683 | 1 | 595,000 | 1 | 595,000 | 0 | 0 |
| 400 | 684 | 2 | 15,101,129 | 2 | 15,101,129 | 0 | 0 |
| 400 | 686 | 42 | 1,363,950 | 42 | 1,363,950 | 0 | 0 |
| | SUBTOTAL | 174 | 117,306,584 | 174 | 116,336,784 | 0 | -969,800 |
| 500 | 600 | 1 | 18,051,011 | 1 | 18,051,011 | 0 | 0 |
| 500 | 602 | 6 | 2,932,668 | 6 | 2,932,668 | 0 | 0 |
| 500 | 608 | 2 | 452,658 | 2 | 452,658 | 0 | 0 |
| 500 | 612 | 8 | 251,754 | 8 | 251,754 | 0 | 0 |
| 500 | 613 | 1 | 1,431,000 | 1 | 1,431,000 | 0 | 0 |
| 500 | 671 | 1 | 5,000 | 1 | 5,000 | 0 | 0 |
| 500 | 684 | 1 | 479,903 | 1 | 479,903 | 0 | 0 |
| | SUBTOTAL | 20 | 23,603,994 | 20 | 23,603,994 | 0 | 0 |
| 600 | 600 | 1 | 5,000 | 1 | 5,000 | 0 | 0 |
| 600 | 607 | 1 | 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 | 1,652,953 | 1 | 1,652,953 | 0 | 0 |
| 700 | 607 | 4 | 103,784 | 4 | 103,784 | 0 | 0 |
| 700 | 608 | 3 | 60,105 | 3 | 60,105 | 0 | 0 |
| 700 | 613 | 1 | 129,300 | 1 | 129,300 | 0 | 0 |
| 700 | 615 | 1 | 40,000 | 1 | 40,000 | 0 | 0 |
| 700 | 619 | 2 | 2,458,880 | 2 | 2,458,880 | 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 | 337,656 | 2 | 337,656 | 0 | 0 |
| | SUBTOTAL | 17 | 5,148,892 | 17 | 5,148,892 | 0 | 0 |
| 800 | 600 | 1 | 121,000 | 1 | 121,000 | 0 | 0 |
| 800 | 607 | 170 | 481,338 | 170 | 481,338 | 0 | 0 |
| 800 | 608 | 1 | 53,131 | 1 | 53,131 | 0 | 0 |
| 800 | 612 | 1 | 800 | 1 | 800 | 0 | 0 |
| 800 | 613 | 1 | 1,295 | 1 | 1,295 | 0 | 0 |
| 800 | 671 | 1 | 10,000 | 1 | 10,000 | 0 | 0 |

FISCAL YEAR 2025 CONTRACT BUDGET CHANGES ALL FUNDS

POLICE DEPARTMENT

| UOFA | OBJECT | ELIMINATE | | SUBSTITUTE | | CHANGE | |
|------|-----------------|-----------|-------------|------------|-------------|-----------|----------|
| | | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT |
| 800 | 686 | 1 | 108 | 1 | 108 | 0 | 0 |
| | SUBTOTAL | 176 | 667,672 | 176 | 667,672 | 0 | 0 |
| 900 | 600 | 1 | 189,000 | 1 | 189,000 | 0 | 0 |
| 900 | 607 | 1 | 59,000 | 1 | 59,000 | 0 | 0 |
| 900 | 608 | 1 | 71,000 | 1 | 71,000 | 0 | 0 |
| 900 | 612 | 1 | 12,000 | 1 | 12,000 | 0 | 0 |
| 900 | 613 | 1 | 31,222 | 1 | 31,222 | 0 | 0 |
| 900 | 624 | 1 | 31,000 | 1 | 31,000 | 0 | 0 |
| 900 | 671 | 1 | 95,576 | 1 | 95,576 | 0 | 0 |
| | SUBTOTAL | 7 | 488,798 | 7 | 488,798 | 0 | 0 |
| | TOTAL | 454 | 156,533,818 | 454 | 155,564,018 | 0 | -969,800 |

**FISCAL YEAR 2025 CONTRACT BUDGET CHANGES
ALL FUNDS**

FIRE DEPARTMENT

| UOFA | OBJECT | ELIMINATE | | SUBSTITUTE | | CHANGE | |
|------|-----------------|------------|-------------------|------------|-------------------|-----------|-----------------|
| | | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT |
| 005 | 600 | 22 | 18,437,203 | 22 | 18,437,203 | 0 | 0 |
| 005 | 602 | 1 | 357,000 | 1 | 357,000 | 0 | 0 |
| 005 | 607 | 35 | 2,244,000 | 35 | 2,244,000 | 0 | 0 |
| 005 | 608 | 57 | 9,060,530 | 57 | 9,060,530 | 0 | 0 |
| 005 | 613 | 7 | 18,334,316 | 7 | 18,334,316 | 0 | 0 |
| 005 | 619 | 1 | 4,282 | 1 | 4,282 | 0 | 0 |
| 005 | 622 | 1 | 96,148 | 1 | 96,148 | 0 | 0 |
| 005 | 624 | 1 | 1,729,653 | 1 | 1,729,653 | 0 | 0 |
| 005 | 633 | 1 | 250,000 | 1 | 250,000 | 0 | 0 |
| 005 | 671 | 1 | 60,700 | 1 | 60,700 | 0 | 0 |
| 005 | 676 | 23 | 2,591,209 | 23 | 2,591,209 | 0 | 0 |
| 005 | 682 | 1 | 135,000 | 1 | 135,000 | 0 | 0 |
| 005 | 684 | 1 | 5,035,558 | 1 | 4,676,793 | 0 | -358,765 |
| 005 | 686 | 1 | 290,000 | 1 | 290,000 | 0 | 0 |
| | SUBTOTAL | 153 | 58,625,599 | 153 | 58,266,834 | 0 | -358,765 |
| 006 | 600 | 1 | 1,923,829 | 1 | 1,923,829 | 0 | 0 |
| 006 | 602 | 1 | 720,039 | 1 | 720,039 | 0 | 0 |
| 006 | 608 | 28 | 2,431,092 | 28 | 2,431,092 | 0 | 0 |
| 006 | 613 | 1 | 14,798,497 | 1 | 14,798,497 | 0 | 0 |
| 006 | 633 | 1 | 20,000 | 1 | 20,000 | 0 | 0 |
| 006 | 676 | 1 | 4,800 | 1 | 4,800 | 0 | 0 |
| 006 | 684 | 1 | 635,050 | 1 | 635,050 | 0 | 0 |
| 006 | 685 | 1 | 15,000 | 1 | 15,000 | 0 | 0 |
| 006 | 686 | 4 | 559,250 | 4 | 559,250 | 0 | 0 |
| | SUBTOTAL | 39 | 21,107,557 | 39 | 21,107,557 | 0 | 0 |
| 007 | 686 | 1 | 27,787 | 1 | 27,787 | 0 | 0 |
| | SUBTOTAL | 1 | 27,787 | 1 | 27,787 | 0 | 0 |
| 008 | 600 | 1 | 25,000 | 1 | 25,000 | 0 | 0 |
| 008 | 608 | 3 | 11,000 | 3 | 11,000 | 0 | 0 |
| 008 | 622 | 0 | 0 | 1 | 260,000 | 1 | 260,000 |
| 008 | 633 | 1 | 17,424 | 1 | 17,424 | 0 | 0 |
| 008 | 671 | 1 | 5,000 | 1 | 5,000 | 0 | 0 |
| | SUBTOTAL | 6 | 58,424 | 7 | 318,424 | 1 | 260,000 |
| 010 | 600 | 17 | 13,844,901 | 17 | 13,844,901 | 0 | 0 |
| 010 | 608 | 9 | 1,043,533 | 9 | 1,043,533 | 0 | 0 |
| 010 | 624 | 1 | 100,000 | 1 | 100,000 | 0 | 0 |
| | SUBTOTAL | 27 | 14,988,434 | 27 | 14,988,434 | 0 | 0 |
| | TOTAL | 226 | 94,807,801 | 227 | 94,709,036 | 1 | -98,765 |

**FISCAL YEAR 2025 CONTRACT BUDGET CHANGES
ALL FUNDS**

ADMIN FOR CHILDREN'S SERVICES

| UOFA | OBJECT | ELIMINATE | | SUBSTITUTE | | CHANGE | |
|------|-----------------|------------|----------------------|------------|----------------------|-----------|-------------------|
| | | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT |
| 002 | 600 | 22 | 11,966,910 | 22 | 11,966,910 | 0 | 0 |
| 002 | 608 | 16 | 2,680,247 | 16 | 2,680,247 | 0 | 0 |
| 002 | 612 | 1 | 6,309 | 1 | 6,309 | 0 | 0 |
| 002 | 613 | 3 | 5,340,294 | 3 | 5,340,294 | 0 | 0 |
| 002 | 615 | 3 | 241,520 | 3 | 241,520 | 0 | 0 |
| 002 | 619 | 6 | 7,564,992 | 6 | 7,564,992 | 0 | 0 |
| 002 | 622 | 1 | 450,971 | 1 | 450,971 | 0 | 0 |
| 002 | 624 | 11 | 3,460,963 | 11 | 3,460,963 | 0 | 0 |
| 002 | 671 | 1 | 221,244 | 1 | 221,244 | 0 | 0 |
| 002 | 676 | 1 | 10,000 | 1 | 10,000 | 0 | 0 |
| 002 | 682 | 4 | 131,475 | 4 | 131,475 | 0 | 0 |
| 002 | 684 | 20 | 5,090,861 | 20 | 5,090,861 | 0 | 0 |
| 002 | 686 | 1 | 93,433 | 1 | 93,433 | 0 | 0 |
| | SUBTOTAL | 90 | 37,259,219 | 90 | 37,259,219 | 0 | 0 |
| 004 | 600 | 4 | 3,158,659 | 4 | 3,158,659 | 0 | 0 |
| 004 | 643 | 1 | 75,487 | 1 | 75,487 | 0 | 0 |
| 004 | 652 | 12 | 451,187,770 | 12 | 476,187,770 | 0 | 25,000,000 |
| | SUBTOTAL | 17 | 454,421,916 | 17 | 479,421,916 | 0 | 25,000,000 |
| 006 | 600 | 1 | 6,673,119 | 1 | 6,673,119 | 0 | 0 |
| 006 | 642 | 70 | 501,002,195 | 70 | 502,400,633 | 0 | 1,398,438 |
| 006 | 643 | 338 | 419,628,038 | 338 | 420,228,038 | 0 | 600,000 |
| 006 | 648 | 9 | 24,755,117 | 9 | 24,755,117 | 0 | 0 |
| | SUBTOTAL | 418 | 952,058,469 | 418 | 954,056,907 | 0 | 1,998,438 |
| 008 | 600 | 39 | 119,188,868 | 39 | 119,288,868 | 0 | 100,000 |
| 008 | 602 | 1 | 4,737,472 | 1 | 4,737,472 | 0 | 0 |
| 008 | 608 | 1 | 6,688,039 | 1 | 6,688,039 | 0 | 0 |
| 008 | 619 | 1 | 3,410,661 | 1 | 3,410,661 | 0 | 0 |
| 008 | 622 | 1 | 886,603 | 1 | 886,603 | 0 | 0 |
| 008 | 624 | 1 | 475,000 | 1 | 475,000 | 0 | 0 |
| 008 | 640 | 1 | 8,075,906 | 1 | 8,075,906 | 0 | 0 |
| 008 | 684 | 1 | 1,060,000 | 1 | 1,060,000 | 0 | 0 |
| 008 | 686 | 1 | 779,497 | 1 | 779,497 | 0 | 0 |
| | SUBTOTAL | 47 | 145,302,046 | 47 | 145,402,046 | 0 | 100,000 |
| 010 | 643 | 3 | 1,092,740 | 3 | 1,092,740 | 0 | 0 |
| | SUBTOTAL | 3 | 1,092,740 | 3 | 1,092,740 | 0 | 0 |
| | TOTAL | 575 | 1,590,134,390 | 575 | 1,617,232,828 | 0 | 27,098,438 |

**FISCAL YEAR 2025 CONTRACT BUDGET CHANGES
ALL FUNDS**

DEPARTMENT OF SOCIAL SERVICES

| UOFA | OBJECT | ELIMINATE | | SUBSTITUTE | | CHANGE | |
|------|-----------------|------------|--------------------|------------|--------------------|-----------|------------------|
| | | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT |
| 101 | 600 | 31 | 25,525,139 | 31 | 25,580,589 | 0 | 55,450 |
| 101 | 602 | 50 | 5,132,549 | 50 | 5,132,549 | 0 | 0 |
| 101 | 607 | 1 | 2,000 | 1 | 2,000 | 0 | 0 |
| 101 | 608 | 100 | 1,404,908 | 100 | 1,404,908 | 0 | 0 |
| 101 | 612 | 157 | 3,228,739 | 157 | 3,228,739 | 0 | 0 |
| 101 | 613 | 50 | 15,077,532 | 50 | 14,873,273 | 0 | -204,259 |
| 101 | 615 | 25 | 71,493 | 25 | 71,493 | 0 | 0 |
| 101 | 619 | 102 | 16,568,770 | 102 | 16,568,770 | 0 | 0 |
| 101 | 622 | 1 | 258,363 | 1 | 258,363 | 0 | 0 |
| 101 | 624 | 100 | 8,738,300 | 100 | 8,738,300 | 0 | 0 |
| 101 | 633 | 20 | 1,833,780 | 20 | 1,833,780 | 0 | 0 |
| 101 | 650 | 2 | 6,750,000 | 2 | 6,750,000 | 0 | 0 |
| 101 | 671 | 20 | 2,015,892 | 20 | 2,015,892 | 0 | 0 |
| 101 | 681 | 8 | 35,301 | 8 | 35,301 | 0 | 0 |
| 101 | 682 | 6 | 286,701 | 6 | 286,701 | 0 | 0 |
| 101 | 683 | 7 | 702,000 | 7 | 702,000 | 0 | 0 |
| 101 | 684 | 1 | 17,504,170 | 1 | 17,504,170 | 0 | 0 |
| 101 | 686 | 10 | 5,263,732 | 10 | 5,263,732 | 0 | 0 |
| | SUBTOTAL | 691 | 110,399,369 | 691 | 110,250,560 | 0 | -148,809 |
| 103 | 600 | 15 | 5,939,324 | 15 | 5,939,324 | 0 | 0 |
| 103 | 602 | 1 | 120,000 | 1 | 120,000 | 0 | 0 |
| 103 | 612 | 7 | 31,771 | 7 | 31,771 | 0 | 0 |
| 103 | 613 | 1 | 115,000 | 1 | 115,000 | 0 | 0 |
| 103 | 615 | 20 | 247,301 | 20 | 247,301 | 0 | 0 |
| 103 | 619 | 1 | 3,012,544 | 1 | 3,012,544 | 0 | 0 |
| 103 | 622 | 6 | 331,594 | 6 | 331,594 | 0 | 0 |
| 103 | 649 | 64 | 63,902,769 | 64 | 63,902,769 | 0 | 0 |
| 103 | 650 | 1 | 56,260,942 | 5 | 57,420,942 | 4 | 1,160,000 |
| 103 | 662 | 74 | 147,160,751 | 74 | 147,160,751 | 0 | 0 |
| 103 | 671 | 1 | 4,062 | 1 | 4,062 | 0 | 0 |
| 103 | 684 | 3 | 2,607,940 | 3 | 2,607,940 | 0 | 0 |
| 103 | 686 | 3 | 50,000 | 3 | 50,000 | 0 | 0 |
| 103 | 688 | 4 | 124,403 | 4 | 124,403 | 0 | 0 |
| | SUBTOTAL | 201 | 279,908,401 | 205 | 281,068,401 | 4 | 1,160,000 |
| 104 | 600 | 13 | 10,000 | 13 | 10,000 | 0 | 0 |
| 104 | 602 | 1 | 2,000 | 1 | 2,000 | 0 | 0 |
| 104 | 612 | 1 | 16,158 | 1 | 16,158 | 0 | 0 |
| 104 | 615 | 1 | 73,706 | 1 | 73,706 | 0 | 0 |
| 104 | 622 | 2 | 3,881,736 | 2 | 3,881,736 | 0 | 0 |
| 104 | 647 | 118 | 90,903,328 | 118 | 90,903,328 | 0 | 0 |
| 104 | 684 | 1 | 1,552,922 | 1 | 1,552,922 | 0 | 0 |

**FISCAL YEAR 2025 CONTRACT BUDGET CHANGES
ALL FUNDS**

DEPARTMENT OF SOCIAL SERVICES

| UOFA | OBJECT | ELIMINATE | | SUBSTITUTE | | CHANGE | |
|------|-----------------|--------------|--------------------|--------------|----------------------|-----------|-------------------|
| | | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT |
| 104 | 686 | 3 | 28,366 | 3 | 28,366 | 0 | 0 |
| | SUBTOTAL | 140 | 96,468,216 | 140 | 96,468,216 | 0 | 0 |
| 105 | 600 | 26 | 5,291,457 | 26 | 5,291,457 | 0 | 0 |
| 105 | 613 | 1 | 100,000 | 1 | 100,000 | 0 | 0 |
| 105 | 641 | 10 | 30,465,734 | 10 | 30,465,734 | 0 | 0 |
| 105 | 651 | 72 | 193,771,821 | 72 | 193,921,821 | 0 | 150,000 |
| 105 | 684 | 2 | 619,715 | 2 | 619,715 | 0 | 0 |
| 105 | 686 | 4 | 310,590 | 4 | 310,590 | 0 | 0 |
| | SUBTOTAL | 115 | 230,559,317 | 115 | 230,709,317 | 0 | 150,000 |
| 107 | 650 | 76 | 213,424,211 | 137 | 251,110,011 | 61 | 37,685,800 |
| | SUBTOTAL | 76 | 213,424,211 | 137 | 251,110,011 | 61 | 37,685,800 |
| 109 | 600 | 1 | 440,000 | 1 | 440,000 | 0 | 0 |
| 109 | 602 | 1 | 12,600 | 1 | 12,600 | 0 | 0 |
| 109 | 608 | 1 | 100,000 | 1 | 100,000 | 0 | 0 |
| 109 | 612 | 6 | 100,000 | 6 | 100,000 | 0 | 0 |
| 109 | 613 | 1 | 50,000 | 1 | 50,000 | 0 | 0 |
| 109 | 615 | 1 | 65,000 | 1 | 65,000 | 0 | 0 |
| 109 | 619 | 1 | 500,000 | 1 | 500,000 | 0 | 0 |
| 109 | 622 | 2 | 400,000 | 2 | 400,000 | 0 | 0 |
| 109 | 624 | 1 | 50,000 | 1 | 50,000 | 0 | 0 |
| 109 | 633 | 1 | 50,840 | 1 | 50,840 | 0 | 0 |
| 109 | 649 | 1 | 6,561,315 | 1 | 6,561,315 | 0 | 0 |
| 109 | 671 | 1 | 51,120 | 1 | 51,120 | 0 | 0 |
| 109 | 684 | 1 | 377,965 | 1 | 377,965 | 0 | 0 |
| 109 | 686 | 1 | 84,528 | 1 | 84,528 | 0 | 0 |
| | SUBTOTAL | 20 | 8,843,368 | 20 | 8,843,368 | 0 | 0 |
| 110 | 600 | 15 | 3,369,651 | 28 | 10,449,176 | 13 | 7,079,525 |
| | SUBTOTAL | 15 | 3,369,651 | 28 | 10,449,176 | 13 | 7,079,525 |
| 112 | 600 | 5 | 839,111 | 5 | 839,111 | 0 | 0 |
| 112 | 650 | 3 | 19,321,886 | 4 | 19,571,886 | 1 | 250,000 |
| 112 | 678 | 1 | 3,246,015 | 1 | 3,246,015 | 0 | 0 |
| 112 | 686 | 4 | 100,000 | 4 | 100,000 | 0 | 0 |
| | SUBTOTAL | 13 | 23,507,012 | 14 | 23,757,012 | 1 | 250,000 |
| | TOTAL | 1,271 | 966,479,545 | 1,350 | 1,012,656,061 | 79 | 46,176,516 |

FISCAL YEAR 2025 CONTRACT BUDGET CHANGES ALL FUNDS

DEPARTMENT OF HOMELESS SERVICES

| UOFA | OBJECT | ELIMINATE | | SUBSTITUTE | | CHANGE | |
|------|-----------------|------------|----------------------|------------|----------------------|-----------|--------------------|
| | | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT |
| 200 | 600 | 33 | 13,509,554 | 33 | 13,509,554 | 0 | 0 |
| 200 | 602 | 2 | 10,000 | 2 | 10,000 | 0 | 0 |
| 200 | 607 | 1 | 4,000 | 1 | 4,000 | 0 | 0 |
| 200 | 608 | 30 | 10,970,062 | 30 | 10,970,062 | 0 | 0 |
| 200 | 612 | 6 | 19,845 | 6 | 19,845 | 0 | 0 |
| 200 | 615 | 5 | 61,665 | 5 | 61,665 | 0 | 0 |
| 200 | 619 | 7 | 19,284,880 | 7 | 19,284,880 | 0 | 0 |
| 200 | 622 | 16 | 317,966 | 16 | 317,966 | 0 | 0 |
| 200 | 624 | 3 | 9,538,787 | 3 | 9,538,787 | 0 | 0 |
| 200 | 633 | 1 | 3,904,705 | 1 | 3,904,705 | 0 | 0 |
| 200 | 650 | 282 | 2,249,655,500 | 282 | 2,223,160,520 | 0 | -26,494,980 |
| 200 | 659 | 138 | 1,222,418,028 | 138 | 1,157,928,134 | 0 | -64,489,894 |
| 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 | 536 | 3,530,415,287 | 536 | 3,439,430,413 | 0 | -90,984,874 |
| 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 | 276,893,112 | 5 | 276,893,112 | 0 | 0 |
| | SUBTOTAL | 7 | 283,820,285 | 7 | 283,820,285 | 0 | 0 |
| | TOTAL | 575 | 3,820,235,587 | 575 | 3,729,250,713 | 0 | -90,984,874 |

FISCAL YEAR 2025 CONTRACT BUDGET CHANGES ALL FUNDS

DEPARTMENT OF CORRECTION

| UOFA | OBJECT | ELIMINATE | | SUBSTITUTE | | CHANGE | |
|------|-----------------|-----------|-------------------|------------|-------------------|-----------|-------------------|
| | | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT |
| 003 | 600 | 8 | 17,000,407 | 8 | 16,329,207 | 0 | -671,200 |
| 003 | 602 | 2 | 6,454,155 | 2 | 6,454,155 | 0 | 0 |
| 003 | 608 | 11 | 5,136,427 | 11 | 5,136,427 | 0 | 0 |
| 003 | 612 | 6 | 50,000 | 6 | 50,000 | 0 | 0 |
| 003 | 624 | 1 | 175,000 | 1 | 175,000 | 0 | 0 |
| 003 | 671 | 2 | 1,692,300 | 2 | 1,692,300 | 0 | 0 |
| | SUBTOTAL | 30 | 30,508,289 | 30 | 29,837,089 | 0 | -671,200 |
| 004 | 600 | 1 | 50,673 | 1 | 50,673 | 0 | 0 |
| 004 | 608 | 2 | 168,911 | 2 | 168,911 | 0 | 0 |
| 004 | 686 | 3 | 50,000 | 3 | 50,000 | 0 | 0 |
| | SUBTOTAL | 6 | 269,584 | 6 | 269,584 | 0 | 0 |
| 007 | 600 | 1 | 1,223,554 | 1 | 1,223,554 | 0 | 0 |
| 007 | 608 | 1 | 8,605,689 | 1 | 8,605,689 | 0 | 0 |
| 007 | 686 | 1 | 10,000 | 1 | 10,000 | 0 | 0 |
| | SUBTOTAL | 3 | 9,839,243 | 3 | 9,839,243 | 0 | 0 |
| 008 | 600 | 4 | 20,380,729 | 4 | 10,828,232 | 0 | -9,552,497 |
| 008 | 608 | 16 | 4,239,934 | 16 | 4,239,934 | 0 | 0 |
| 008 | 671 | 1 | 226,800 | 1 | 226,800 | 0 | 0 |
| 008 | 686 | 2 | 1,191,680 | 2 | 1,191,680 | 0 | 0 |
| | SUBTOTAL | 23 | 26,039,143 | 23 | 16,486,646 | 0 | -9,552,497 |
| 010 | 607 | 1 | 488,194 | 1 | 1,488,194 | 0 | 1,000,000 |
| 010 | 608 | 1 | 25,000 | 1 | 25,000 | 0 | 0 |
| 010 | 633 | 1 | 260,829 | 1 | 260,829 | 0 | 0 |
| | SUBTOTAL | 3 | 774,023 | 3 | 1,774,023 | 0 | 1,000,000 |
| | TOTAL | 65 | 67,430,282 | 65 | 58,206,585 | 0 | -9,223,697 |

**FISCAL YEAR 2025 CONTRACT BUDGET CHANGES
ALL FUNDS**

MISCELLANEOUS

| UOFA | OBJECT | ELIMINATE | | SUBSTITUTE | | CHANGE | |
|------|-----------------|-----------|------------|------------|------------|-----------|------------|
| | | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT |
| 002 | 615 | 1 | 200,000 | 1 | 200,000 | 0 | 0 |
| 002 | 671 | 1 | 7,032,960 | 1 | 7,032,960 | 0 | 0 |
| 002 | 678 | 51 | 2,552,346 | 51 | 2,410,496 | 0 | -141,850 |
| 002 | 681 | 4 | 18,896,618 | 4 | 19,435,073 | 0 | 538,455 |
| 002 | 682 | 6 | 766,110 | 6 | 766,110 | 0 | 0 |
| 002 | 683 | 1 | 26,203,461 | 1 | 21,930,074 | 0 | -4,273,387 |
| 002 | 686 | 1 | 11,115,000 | 1 | 11,115,000 | 0 | 0 |
| | SUBTOTAL | 65 | 66,766,495 | 65 | 62,889,713 | 0 | -3,876,782 |
| | TOTAL | 65 | 66,766,495 | 65 | 62,889,713 | 0 | -3,876,782 |

FISCAL YEAR 2025 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 | 72,546 | 4 | 72,546 | 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 | 100,000 | 1 | 100,000 | 0 | 0 |
| 003 | 678 | 1,278 | 200,763,364 | 1343 | 241,449,188 | 65 | 40,685,824 |
| 003 | 681 | 17 | 497,769 | 17 | 497,769 | 0 | 0 |
| 003 | 682 | 1 | 20,000 | 1 | 20,000 | 0 | 0 |
| 003 | 684 | 3 | 50,000 | 3 | 50,000 | 0 | 0 |
| 003 | 686 | 4 | 6,032,797 | 4 | 6,132,797 | 0 | 100,000 |
| | SUBTOTAL | 1,319 | 208,007,212 | 1,384 | 248,793,036 | 65 | 40,785,824 |
| 004 | 600 | 6 | 88,814 | 6 | 88,814 | 0 | 0 |
| 004 | 602 | 3 | 3,000 | 3 | 3,000 | 0 | 0 |
| 004 | 607 | 1 | 4,000 | 1 | 4,000 | 0 | 0 |
| 004 | 608 | 2 | 57,222 | 2 | 57,222 | 0 | 0 |
| 004 | 612 | 2 | 10,000 | 2 | 10,000 | 0 | 0 |
| 004 | 615 | 2 | 43,069 | 2 | 43,069 | 0 | 0 |
| 004 | 622 | 1 | 2,000 | 1 | 2,000 | 0 | 0 |
| 004 | 686 | 2 | 2,938,282 | 2 | 2,938,282 | 0 | 0 |
| | SUBTOTAL | 19 | 3,146,387 | 19 | 3,146,387 | 0 | 0 |
| 005 | 678 | 56 | 89,050,415 | 56 | 89,050,415 | 0 | 0 |
| 005 | 686 | 1 | 15,000 | 1 | 15,000 | 0 | 0 |
| | SUBTOTAL | 57 | 89,065,415 | 57 | 89,065,415 | 0 | 0 |
| | TOTAL | 1,395 | 300,219,014 | 1,460 | 341,004,838 | 65 | 40,785,824 |

**FISCAL YEAR 2025 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 | 28,289,181 | 650 | 90,526,538 | 0 | 62,237,357 |
| | SUBTOTAL | 650 | 28,289,181 | 650 | 90,526,538 | 0 | 62,237,357 |
| | TOTAL | 658 | 28,432,937 | 658 | 90,670,294 | 0 | 62,237,357 |

FISCAL YEAR 2025 CONTRACT BUDGET CHANGES ALL FUNDS

FINANCIAL INFORMATION SERVICE AGENCY

| UOFA | OBJECT | ELIMINATE | | SUBSTITUTE | | CHANGE | |
|-----------------|--------|-----------|-------------------|------------|-------------------|-----------|---------------|
| | | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT |
| 002 | 608 | 1 | 18,200 | 1 | 18,200 | 0 | 0 |
| 002 | 613 | 58 | 29,544,856 | 58 | 29,535,051 | 0 | -9,805 |
| 002 | 622 | 1 | 101,518 | 1 | 101,518 | 0 | 0 |
| 002 | 671 | 1 | 50,000 | 1 | 50,000 | 0 | 0 |
| 002 | 684 | 3 | 1,959,882 | 3 | 1,981,882 | 0 | 22,000 |
| SUBTOTAL | | 64 | 31,674,456 | 64 | 31,686,651 | 0 | 12,195 |
| TOTAL | | 64 | 31,674,456 | 64 | 31,686,651 | 0 | 12,195 |

**FISCAL YEAR 2025 CONTRACT BUDGET CHANGES
ALL FUNDS**

OFFICE OF CRIMINAL JUSTICE

| UOFA | OBJECT | ELIMINATE | | SUBSTITUTE | | CHANGE | |
|------|-----------------|-----------|--------------------|------------|--------------------|-----------|-------------------|
| | | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT |
| 002 | 622 | 1 | 365 | 1 | 365 | 0 | 0 |
| | SUBTOTAL | 1 | 365 | 1 | 365 | 0 | 0 |
| 004 | 671 | 1 | 114 | 1 | 114 | 0 | 0 |
| | SUBTOTAL | 1 | 114 | 1 | 114 | 0 | 0 |
| 005 | 600 | 1 | 551,420 | 1 | 551,420 | 0 | 0 |
| 005 | 665 | 2 | 143,599,675 | 2 | 143,599,675 | 0 | 0 |
| 005 | 682 | 8 | 140,974,491 | 8 | 140,974,491 | 0 | 0 |
| | SUBTOTAL | 11 | 285,125,586 | 11 | 285,125,586 | 0 | 0 |
| 006 | 678 | 47 | 270,551,700 | 64 | 286,612,700 | 17 | 16,061,000 |
| | SUBTOTAL | 47 | 270,551,700 | 64 | 286,612,700 | 17 | 16,061,000 |
| | TOTAL | 60 | 555,677,765 | 77 | 571,738,765 | 17 | 16,061,000 |

**FISCAL YEAR 2025 CONTRACT BUDGET CHANGES
ALL FUNDS**

COMMISSION ON RACIAL EQUITY

| UOFA | OBJECT | ELIMINATE | | SUBSTITUTE | | CHANGE | |
|------|-----------------|-----------|--------|------------|--------|-----------|--------|
| | | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT |
| 002 | 686 | 0 | 0 | 2 | 40,000 | 2 | 40,000 |
| 002 | 689 | 0 | 0 | 2 | 24,000 | 2 | 24,000 |
| | SUBTOTAL | 0 | 0 | 4 | 64,000 | 4 | 64,000 |
| | TOTAL | 0 | 0 | 4 | 64,000 | 4 | 64,000 |

**FISCAL YEAR 2025 CONTRACT BUDGET CHANGES
ALL FUNDS**

DEPARTMENT OF YOUTH & COMMUNITY DEV

| UOFA | OBJECT | ELIMINATE | | SUBSTITUTE | | CHANGE | |
|------|-----------------|--------------|--------------------|--------------|--------------------|-----------|--------------------|
| | | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT |
| 005 | 678 | 393 | 34,534,309 | 402 | 114,543,752 | 9 | 80,009,443 |
| 005 | 681 | 2 | 37,164 | 0 | 0 | -2 | -37,164 |
| | SUBTOTAL | 395 | 34,571,473 | 402 | 114,543,752 | 7 | 79,972,279 |
| 106 | 678 | 1 | 70,936,619 | 1 | 71,704,720 | 0 | 768,101 |
| 106 | 686 | 1 | 3,341,036 | 1 | 3,390,636 | 0 | 49,600 |
| 106 | 695 | 1 | 13,391,763 | 1 | 13,674,909 | 0 | 283,146 |
| | SUBTOTAL | 3 | 87,669,418 | 3 | 88,770,265 | 0 | 1,100,847 |
| 204 | 695 | 25 | 50,630,577 | 25 | 52,828,893 | 0 | 2,198,316 |
| | SUBTOTAL | 25 | 50,630,577 | 25 | 52,828,893 | 0 | 2,198,316 |
| 312 | 600 | 1 | 3,452,258 | 1 | 3,452,258 | 0 | 0 |
| 312 | 616 | 1 | 4,849,022 | 1 | 5,349,022 | 0 | 500,000 |
| 312 | 681 | 1 | 2,264,449 | 1 | 2,082,282 | 0 | -182,167 |
| 312 | 686 | 11 | 1,922,000 | 11 | 1,922,000 | 0 | 0 |
| 312 | 689 | 1 | 1,100,000 | 1 | 1,100,000 | 0 | 0 |
| 312 | 695 | 560 | 424,825,397 | 560 | 485,735,433 | 0 | 60,910,036 |
| | SUBTOTAL | 575 | 438,413,126 | 575 | 499,640,995 | 0 | 61,227,869 |
| 402 | 681 | 0 | 0 | 1 | 1,925,000 | 1 | 1,925,000 |
| 402 | 686 | 1 | 94,475 | 1 | 94,475 | 0 | 0 |
| 402 | 695 | 27 | 120,405,919 | 27 | 144,210,560 | 0 | 23,804,641 |
| | SUBTOTAL | 28 | 120,500,394 | 29 | 146,230,035 | 1 | 25,729,641 |
| | TOTAL | 1,026 | 731,784,988 | 1,034 | 902,013,940 | 8 | 170,228,952 |

**FISCAL YEAR 2025 CONTRACT BUDGET CHANGES
ALL FUNDS**

DEPARTMENT OF PROBATION

| UOFA | OBJECT | ELIMINATE | | SUBSTITUTE | | CHANGE | |
|------|-----------------|-----------|-------------------|------------|-------------------|-----------|-----------------|
| | | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT |
| 003 | 600 | 5 | 26,527,381 | 5 | 26,286,026 | 0 | -241,355 |
| 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 | 28,146,675 | 23 | 27,905,320 | 0 | -241,355 |
| 004 | 612 | 1 | 28,457 | 1 | 28,457 | 0 | 0 |
| | SUBTOTAL | 1 | 28,457 | 1 | 28,457 | 0 | 0 |
| | TOTAL | 24 | 28,175,132 | 24 | 27,933,777 | 0 | -241,355 |

**FISCAL YEAR 2025 CONTRACT BUDGET CHANGES
ALL FUNDS**

DEPARTMENT OF SMALL BUSINESS SERVICES

| UOFA | OBJECT | ELIMINATE | | SUBSTITUTE | | CHANGE | |
|------|-----------------|------------|--------------------|------------|--------------------|-----------|-------------------|
| | | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT |
| 002 | 600 | 59 | 28,255,409 | 59 | 46,513,914 | 0 | 18,258,505 |
| 002 | 602 | 1 | 10,000 | 1 | 10,000 | 0 | 0 |
| 002 | 608 | 1 | 1,200 | 1 | 1,200 | 0 | 0 |
| 002 | 613 | 1 | 15,000 | 1 | 15,000 | 0 | 0 |
| 002 | 615 | 1 | 13,150 | 1 | 13,150 | 0 | 0 |
| 002 | 622 | 1 | 50,875 | 1 | 50,875 | 0 | 0 |
| 002 | 624 | 1 | 111 | 1 | 111 | 0 | 0 |
| 002 | 660 | 1 | 72,628 | 1 | 72,628 | 0 | 0 |
| 002 | 667 | 1 | 105,810 | 1 | 105,810 | 0 | 0 |
| 002 | 671 | 1 | 9,990 | 1 | 9,990 | 0 | 0 |
| 002 | 683 | 1 | 100,000 | 1 | 100,000 | 0 | 0 |
| 002 | 684 | 1 | 1,025,225 | 1 | 1,025,225 | 0 | 0 |
| 002 | 685 | 1 | 68,937 | 1 | 68,937 | 0 | 0 |
| 002 | 686 | 1 | 142,849 | 1 | 142,849 | 0 | 0 |
| | SUBTOTAL | 72 | 29,871,184 | 72 | 48,129,689 | 0 | 18,258,505 |
| 005 | 600 | 6 | 8,143,237 | 6 | 9,162,237 | 0 | 1,019,000 |
| 005 | 622 | 1 | 709 | 1 | 709 | 0 | 0 |
| 005 | 671 | 1 | 35,500 | 1 | 35,500 | 0 | 0 |
| 005 | 681 | 1 | 100,000 | 1 | 100,000 | 0 | 0 |
| 005 | 686 | 1 | 2,150 | 1 | 2,150 | 0 | 0 |
| | SUBTOTAL | 10 | 8,281,596 | 10 | 9,300,596 | 0 | 1,019,000 |
| 006 | 600 | 1 | 9,049,447 | 1 | 21,364,656 | 0 | 12,315,209 |
| 006 | 660 | 1 | 24,899,781 | 1 | 30,040,193 | 0 | 5,140,412 |
| | SUBTOTAL | 2 | 33,949,228 | 2 | 51,404,849 | 0 | 17,455,621 |
| 011 | 600 | 10 | 15,598,492 | 10 | 34,609,492 | 0 | 19,011,000 |
| 011 | 615 | 1 | 25,000 | 1 | 25,000 | 0 | 0 |
| 011 | 622 | 1 | 40,000 | 1 | 40,000 | 0 | 0 |
| 011 | 678 | 14 | 32,440,677 | 14 | 32,440,677 | 0 | 0 |
| | SUBTOTAL | 26 | 48,104,169 | 26 | 67,115,169 | 0 | 19,011,000 |
| 012 | 600 | 1 | 17,639,461 | 1 | 17,639,461 | 0 | 0 |
| 012 | 660 | 1 | 18,143,730 | 1 | 18,143,730 | 0 | 0 |
| | SUBTOTAL | 2 | 35,783,191 | 2 | 35,783,191 | 0 | 0 |
| | TOTAL | 112 | 155,989,368 | 112 | 211,733,494 | 0 | 55,744,126 |

**FISCAL YEAR 2025 CONTRACT BUDGET CHANGES
ALL FUNDS**

HOUSING PRESERVATION AND DEVELOPMENT

| UOFA | OBJECT | ELIMINATE | | SUBSTITUTE | | CHANGE | |
|------|-----------------|-----------|-------------------|------------|-------------------|-----------|-------------------|
| | | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT |
| 008 | 600 | 5 | 193,809 | 5 | 193,809 | 0 | 0 |
| 008 | 608 | 1 | 100,000 | 1 | 100,000 | 0 | 0 |
| 008 | 612 | 2 | 818,803 | 2 | 818,803 | 0 | 0 |
| 008 | 613 | 1 | 377,782 | 1 | 377,782 | 0 | 0 |
| 008 | 616 | 1 | 107,462 | 1 | 107,462 | 0 | 0 |
| 008 | 619 | 1 | 3,500 | 1 | 3,500 | 0 | 0 |
| 008 | 622 | 4 | 460,253 | 4 | 460,253 | 0 | 0 |
| 008 | 671 | 1 | 69,062 | 1 | 69,062 | 0 | 0 |
| 008 | 686 | 1 | 1,438,872 | 1 | 1,438,872 | 0 | 0 |
| | SUBTOTAL | 17 | 3,569,543 | 17 | 3,569,543 | 0 | 0 |
| 009 | 600 | 1 | 10,577,957 | 1 | 25,289,457 | 0 | 14,711,500 |
| 009 | 616 | 0 | 0 | 1 | 3,651,000 | 1 | 3,651,000 |
| 009 | 671 | 2 | 40,000 | 2 | 40,000 | 0 | 0 |
| | SUBTOTAL | 3 | 10,617,957 | 4 | 28,980,457 | 1 | 18,362,500 |
| 010 | 600 | 1 | 193,812 | 1 | 193,812 | 0 | 0 |
| 010 | 608 | 46 | 1,477,413 | 46 | 1,477,413 | 0 | 0 |
| 010 | 613 | 1 | 49,328 | 1 | 49,328 | 0 | 0 |
| 010 | 616 | 3 | 152,680 | 3 | 152,680 | 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 | 2,882,606 | 64 | 2,882,606 | 0 | 0 |
| 011 | 600 | 9 | 25,485,755 | 9 | 25,485,755 | 0 | 0 |
| 011 | 608 | 10 | 8,113,114 | 10 | 8,113,114 | 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 | 34,882,691 | 24 | 34,882,691 | 0 | 0 |
| 013 | 600 | 2 | 43,438,656 | 2 | 43,438,656 | 0 | 0 |
| 013 | 619 | 1 | 400,000 | 1 | 400,000 | 0 | 0 |
| 013 | 622 | 1 | 321,460 | 1 | 321,460 | 0 | 0 |
| 013 | 671 | 1 | 180,000 | 1 | 180,000 | 0 | 0 |
| 013 | 686 | 1 | 1,833,333 | 1 | 1,833,333 | 0 | 0 |
| | SUBTOTAL | 6 | 46,173,449 | 6 | 46,173,449 | 0 | 0 |

**FISCAL YEAR 2025 CONTRACT BUDGET CHANGES
ALL FUNDS**

HOUSING PRESERVATION AND DEVELOPMENT

| UOFA | OBJECT | ELIMINATE | | SUBSTITUTE | | CHANGE | |
|------|-----------------|-----------|-------------|------------|-------------|-----------|------------|
| | | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT |
| 014 | 600 | 1 | 688,801 | 1 | 688,801 | 0 | 0 |
| 014 | 616 | 5 | 31,124,109 | 5 | 31,124,109 | 0 | 0 |
| 014 | 622 | 1 | 20,000 | 1 | 20,000 | 0 | 0 |
| | SUBTOTAL | 7 | 31,832,910 | 7 | 31,832,910 | 0 | 0 |
| | TOTAL | 121 | 129,959,156 | 122 | 148,321,656 | 1 | 18,362,500 |

**FISCAL YEAR 2025 CONTRACT BUDGET CHANGES
ALL FUNDS**

DEPARTMENT OF BUILDINGS

| UOFA | OBJECT | ELIMINATE | | SUBSTITUTE | | CHANGE | |
|------|-----------------|-----------|-------------------|------------|-------------------|-----------|------------------|
| | | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT |
| 002 | 600 | 3 | 1,095,031 | 3 | 1,528,870 | 0 | 433,839 |
| 002 | 612 | 1 | 51,000 | 1 | 51,000 | 0 | 0 |
| 002 | 613 | 1 | 5,454,800 | 1 | 5,454,800 | 0 | 0 |
| 002 | 619 | 1 | 500,000 | 1 | 500,000 | 0 | 0 |
| 002 | 622 | 2 | 260,000 | 2 | 260,000 | 0 | 0 |
| 002 | 671 | 2 | 631,000 | 2 | 631,000 | 0 | 0 |
| 002 | 684 | 1 | 16,908,079 | 1 | 16,985,984 | 0 | 77,905 |
| 002 | 686 | 8 | 3,092,000 | 8 | 3,880,256 | 0 | 788,256 |
| | SUBTOTAL | 19 | 27,991,910 | 19 | 29,291,910 | 0 | 1,300,000 |
| 004 | 600 | 1 | 1,700,000 | 1 | 1,700,000 | 0 | 0 |
| 004 | 686 | 4 | 4,806,734 | 4 | 5,006,734 | 0 | 200,000 |
| | SUBTOTAL | 5 | 6,506,734 | 5 | 6,706,734 | 0 | 200,000 |
| 006 | 686 | 1 | 1,600,000 | 1 | 1,600,000 | 0 | 0 |
| | SUBTOTAL | 1 | 1,600,000 | 1 | 1,600,000 | 0 | 0 |
| | TOTAL | 25 | 36,098,644 | 25 | 37,598,644 | 0 | 1,500,000 |

FISCAL YEAR 2025 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 | 4,205,038 | 7 | 4,549,538 | 0 | 344,500 |
| 111 | 602 | 11 | 22,000 | 11 | 22,000 | 0 | 0 |
| 111 | 607 | 12 | 215,000 | 12 | 215,000 | 0 | 0 |
| 111 | 608 | 11 | 16,500 | 11 | 16,500 | 0 | 0 |
| 111 | 612 | 42 | 282,100 | 42 | 282,100 | 0 | 0 |
| 111 | 613 | 28 | 1,106,803 | 28 | 1,106,803 | 0 | 0 |
| 111 | 615 | 13 | 167,335 | 13 | 167,335 | 0 | 0 |
| 111 | 619 | 1 | 185,000 | 1 | 185,000 | 0 | 0 |
| 111 | 622 | 34 | 12,540 | 34 | 12,540 | 0 | 0 |
| 111 | 624 | 18 | 400,400 | 18 | 400,400 | 0 | 0 |
| 111 | 660 | 4 | 32,395 | 4 | 32,395 | 0 | 0 |
| 111 | 671 | 7 | 170,784 | 7 | 170,784 | 0 | 0 |
| 111 | 676 | 56 | 785,627 | 56 | 785,627 | 0 | 0 |
| 111 | 684 | 1 | 35,000 | 1 | 35,000 | 0 | 0 |
| 111 | 686 | 64 | 520,918 | 64 | 520,918 | 0 | 0 |
| | SUBTOTAL | 309 | 8,157,440 | 309 | 8,501,940 | 0 | 344,500 |
| 112 | 600 | 20 | 67,835,982 | 20 | 84,384,043 | 0 | 16,548,061 |
| 112 | 602 | 11 | 1,500 | 11 | 1,500 | 0 | 0 |
| 112 | 608 | 57 | 1,022,802 | 57 | 1,022,802 | 0 | 0 |
| 112 | 613 | 7 | 43,630 | 7 | 43,630 | 0 | 0 |
| 112 | 615 | 16 | 46,059 | 16 | 46,059 | 0 | 0 |
| 112 | 622 | 5 | 58,876 | 5 | 58,876 | 0 | 0 |
| 112 | 633 | 1 | 4,000 | 1 | 4,000 | 0 | 0 |
| 112 | 651 | 45 | 82,516,747 | 45 | 82,516,747 | 0 | 0 |
| 112 | 660 | 2 | 15,937 | 2 | 15,937 | 0 | 0 |
| 112 | 671 | 5 | 546,807 | 5 | 546,807 | 0 | 0 |
| 112 | 676 | 1 | 9,000 | 1 | 9,000 | 0 | 0 |
| 112 | 686 | 18 | 12,984,488 | 18 | 12,984,488 | 0 | 0 |
| | SUBTOTAL | 188 | 165,085,828 | 188 | 181,633,889 | 0 | 16,548,061 |
| 113 | 600 | 1 | 14,226,812 | 1 | 23,167,038 | 0 | 8,940,226 |
| 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 | 9,862 | 1 | 9,862 | 0 | 0 |
| 113 | 615 | 11 | 628,649 | 11 | 628,649 | 0 | 0 |
| 113 | 622 | 1 | 45,222 | 1 | 45,222 | 0 | 0 |
| 113 | 624 | 1 | 500 | 1 | 500 | 0 | 0 |
| 113 | 633 | 1 | 500 | 1 | 500 | 0 | 0 |
| 113 | 660 | 1 | 34,972 | 1 | 34,972 | 0 | 0 |
| 113 | 671 | 6 | 500,382 | 6 | 500,382 | 0 | 0 |
| 113 | 686 | 67 | 22,018,862 | 67 | 22,018,862 | 0 | 0 |

FISCAL YEAR 2025 CONTRACT BUDGET CHANGES ALL FUNDS

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

| UOFA | OBJECT | ELIMINATE | | SUBSTITUTE | | CHANGE | |
|------|-----------------|------------|--------------------|------------|--------------------|-----------|------------------|
| | | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT |
| | SUBTOTAL | 110 | 37,525,096 | 110 | 46,465,322 | 0 | 8,940,226 |
| 114 | 600 | 8 | 2,759,006 | 8 | 3,070,506 | 0 | 311,500 |
| 114 | 608 | 1 | 70,867 | 1 | 70,867 | 0 | 0 |
| 114 | 613 | 1 | 87,862 | 1 | 87,862 | 0 | 0 |
| 114 | 615 | 10 | 151,400 | 10 | 151,400 | 0 | 0 |
| 114 | 622 | 1 | 20,273 | 1 | 20,273 | 0 | 0 |
| 114 | 624 | 1 | 1,109 | 1 | 1,109 | 0 | 0 |
| 114 | 633 | 1 | 23,000 | 1 | 23,000 | 0 | 0 |
| 114 | 658 | 1 | 33,948,394 | 1 | 33,948,394 | 0 | 0 |
| 114 | 660 | 1 | 71,095 | 1 | 71,095 | 0 | 0 |
| 114 | 671 | 1 | 281,500 | 1 | 281,500 | 0 | 0 |
| 114 | 684 | 3 | 8,060 | 3 | 8,060 | 0 | 0 |
| 114 | 686 | 1 | 2,649,867 | 1 | 2,649,867 | 0 | 0 |
| | SUBTOTAL | 30 | 40,072,433 | 30 | 40,383,933 | 0 | 311,500 |
| 115 | 600 | 1 | 363,178 | 1 | 363,178 | 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 | 199,400 | 5 | 199,400 | 0 | 0 |
| 115 | 633 | 1 | 14,902,264 | 1 | 14,902,264 | 0 | 0 |
| 115 | 655 | 161 | 233,676,598 | 161 | 233,676,598 | 0 | 0 |
| 115 | 671 | 1 | 5,000 | 1 | 5,000 | 0 | 0 |
| 115 | 681 | 1 | 250,000 | 1 | 250,000 | 0 | 0 |
| 115 | 686 | 1 | 9,290 | 1 | 9,290 | 0 | 0 |
| | SUBTOTAL | 174 | 249,553,730 | 174 | 249,553,730 | 0 | 0 |
| 116 | 600 | 1 | 207,932 | 1 | 207,932 | 0 | 0 |
| 116 | 602 | 1 | 1,432 | 1 | 1,432 | 0 | 0 |
| 116 | 608 | 23 | 2,126,546 | 23 | 2,126,546 | 0 | 0 |
| 116 | 613 | 1 | 292,277 | 1 | 292,277 | 0 | 0 |
| 116 | 619 | 1 | 3,677,489 | 1 | 3,677,489 | 0 | 0 |
| 116 | 624 | 1 | 239,075 | 1 | 239,075 | 0 | 0 |
| 116 | 671 | 1 | 47,472 | 1 | 47,472 | 0 | 0 |
| 116 | 684 | 1 | 350,893 | 1 | 350,893 | 0 | 0 |
| 116 | 686 | 1 | 104,863 | 1 | 104,863 | 0 | 0 |
| | SUBTOTAL | 31 | 7,047,979 | 31 | 7,047,979 | 0 | 0 |
| 117 | 600 | 1 | 7,073,809 | 1 | 18,965,816 | 0 | 11,892,007 |
| 117 | 615 | 1 | 270,455 | 1 | 270,455 | 0 | 0 |
| 117 | 622 | 1 | 30,956 | 1 | 30,956 | 0 | 0 |
| 117 | 624 | 1 | 64,248 | 1 | 64,248 | 0 | 0 |

**FISCAL YEAR 2025 CONTRACT BUDGET CHANGES
ALL FUNDS**

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

| UOFA | OBJECT | ELIMINATE | | SUBSTITUTE | | CHANGE | |
|------|-----------------|------------|--------------------|------------|--------------------|-----------|-------------------|
| | | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT |
| 117 | 660 | 1 | 65,000 | 1 | 65,000 | 0 | 0 |
| 117 | 671 | 1 | 127,400 | 1 | 127,400 | 0 | 0 |
| 117 | 686 | 8 | 3,701,544 | 8 | 3,701,544 | 0 | 0 |
| | SUBTOTAL | 14 | 11,333,412 | 14 | 23,225,419 | 0 | 11,892,007 |
| 118 | 600 | 1 | 1,086,349 | 1 | 1,086,349 | 0 | 0 |
| 118 | 615 | 37 | 270,000 | 37 | 270,000 | 0 | 0 |
| 118 | 622 | 4 | 13,000 | 4 | 13,000 | 0 | 0 |
| 118 | 655 | 1 | 44,048,703 | 1 | 44,048,703 | 0 | 0 |
| 118 | 660 | 2 | 52,000 | 2 | 52,000 | 0 | 0 |
| 118 | 671 | 8 | 30,000 | 8 | 30,000 | 0 | 0 |
| 118 | 681 | 1 | 339,724 | 1 | 339,724 | 0 | 0 |
| 118 | 686 | 1 | 55,599 | 1 | 55,599 | 0 | 0 |
| | SUBTOTAL | 55 | 45,895,375 | 55 | 45,895,375 | 0 | 0 |
| 119 | 600 | 15 | 6,176,073 | 15 | 6,276,073 | 0 | 100,000 |
| 119 | 602 | 1 | 11,858 | 1 | 11,858 | 0 | 0 |
| 119 | 612 | 1 | 1,662 | 1 | 1,662 | 0 | 0 |
| 119 | 613 | 1 | 40,000 | 1 | 40,000 | 0 | 0 |
| 119 | 615 | 1 | 181,408 | 1 | 181,408 | 0 | 0 |
| 119 | 622 | 1 | 28,036 | 1 | 28,036 | 0 | 0 |
| 119 | 671 | 1 | 35,000 | 1 | 35,000 | 0 | 0 |
| 119 | 686 | 7 | 158,011 | 7 | 158,011 | 0 | 0 |
| | SUBTOTAL | 28 | 6,632,048 | 28 | 6,732,048 | 0 | 100,000 |
| 120 | 600 | 1 | 758,546 | 1 | 40,862,656 | 0 | 40,104,110 |
| 120 | 622 | 1 | 24,374 | 1 | 24,374 | 0 | 0 |
| 120 | 633 | 1 | 115,000 | 1 | 115,000 | 0 | 0 |
| 120 | 655 | 182 | 430,488,910 | 182 | 430,961,383 | 0 | 472,473 |
| 120 | 660 | 1 | 32,100 | 1 | 32,100 | 0 | 0 |
| 120 | 671 | 1 | 33,800 | 1 | 33,800 | 0 | 0 |
| 120 | 686 | 1 | 256,523 | 1 | 256,523 | 0 | 0 |
| | SUBTOTAL | 188 | 431,709,253 | 188 | 472,285,836 | 0 | 40,576,583 |
| 121 | 655 | 68 | 9,203,038 | 68 | 9,203,038 | 0 | 0 |
| | SUBTOTAL | 68 | 9,203,038 | 68 | 9,203,038 | 0 | 0 |
| 122 | 600 | 1 | 11,271,729 | 1 | 11,271,729 | 0 | 0 |
| 122 | 615 | 1 | 130,000 | 1 | 130,000 | 0 | 0 |
| 122 | 633 | 1 | 30,000 | 1 | 30,000 | 0 | 0 |
| 122 | 655 | 61 | 132,844,756 | 61 | 132,844,756 | 0 | 0 |
| 122 | 660 | 1 | 318,000 | 1 | 318,000 | 0 | 0 |
| 122 | 671 | 1 | 70,000 | 1 | 70,000 | 0 | 0 |
| 122 | 686 | 1 | 90,000 | 1 | 90,000 | 0 | 0 |

**FISCAL YEAR 2025 CONTRACT BUDGET CHANGES
ALL FUNDS**

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

| UOFA | OBJECT | ELIMINATE | | SUBSTITUTE | | CHANGE | |
|------|-----------------|-----------|---------------|------------|---------------|-----------|------------|
| | | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT |
| | SUBTOTAL | 67 | 144,754,485 | 67 | 144,754,485 | 0 | 0 |
| | TOTAL | 1,262 | 1,156,970,117 | 1,262 | 1,235,682,994 | 0 | 78,712,877 |

**FISCAL YEAR 2025 CONTRACT BUDGET CHANGES
ALL FUNDS**

DEPARTMENT OF ENVIRONMENTAL PROTECT.

| UOFA | OBJECT | ELIMINATE | | SUBSTITUTE | | CHANGE | |
|------|-----------------|------------|--------------------|------------|--------------------|-----------|----------|
| | | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT |
| 004 | 600 | 31 | 167,960,085 | 31 | 167,960,085 | 0 | 0 |
| 004 | 602 | 3 | 609,700 | 3 | 609,700 | 0 | 0 |
| 004 | 607 | 5 | 394,700 | 5 | 394,700 | 0 | 0 |
| 004 | 608 | 111 | 57,768,408 | 111 | 57,768,408 | 0 | 0 |
| 004 | 612 | 6 | 184,600 | 6 | 184,600 | 0 | 0 |
| 004 | 613 | 7 | 6,502,748 | 7 | 6,502,748 | 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 | 1,053,156 | 16 | 1,053,156 | 0 | 0 |
| 004 | 676 | 37 | 8,236,071 | 37 | 8,236,071 | 0 | 0 |
| 004 | 683 | 1 | 22,000 | 1 | 22,000 | 0 | 0 |
| 004 | 684 | 1 | 2,719,562 | 1 | 2,719,562 | 0 | 0 |
| 004 | 686 | 11 | 9,407,151 | 11 | 9,407,151 | 0 | 0 |
| | SUBTOTAL | 246 | 265,860,354 | 246 | 265,860,354 | 0 | 0 |
| 005 | 600 | 1 | 21,711,827 | 1 | 21,711,827 | 0 | 0 |
| 005 | 608 | 9 | 1,554,853 | 9 | 1,554,853 | 0 | 0 |
| 005 | 612 | 1 | 25,553 | 1 | 25,553 | 0 | 0 |
| 005 | 613 | 1 | 57,000 | 1 | 57,000 | 0 | 0 |
| 005 | 615 | 1 | 16,769 | 1 | 16,769 | 0 | 0 |
| 005 | 624 | 1 | 500 | 1 | 500 | 0 | 0 |
| 005 | 671 | 8 | 92,480 | 8 | 92,480 | 0 | 0 |
| | SUBTOTAL | 22 | 23,458,982 | 22 | 23,458,982 | 0 | 0 |
| 006 | 600 | 7 | 2,885,945 | 7 | 2,885,945 | 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 | 22,924,147 | 6 | 22,616,759 | 0 | -307,388 |
| 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 | 997,094 | 17 | 997,094 | 0 | 0 |
| 006 | 676 | 2 | 45,000 | 2 | 45,000 | 0 | 0 |
| 006 | 684 | 4 | 170,000 | 4 | 170,000 | 0 | 0 |
| 006 | 686 | 5 | 81,654 | 5 | 81,654 | 0 | 0 |

**FISCAL YEAR 2025 CONTRACT BUDGET CHANGES
ALL FUNDS**

DEPARTMENT OF ENVIRONMENTAL PROTECT.

| UOFA | OBJECT | ELIMINATE | | SUBSTITUTE | | CHANGE | |
|------|-----------------|-----------|-------------|------------|-------------|-----------|----------|
| | | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT |
| | SUBTOTAL | 110 | 31,861,047 | 110 | 31,553,659 | 0 | -307,388 |
| | TOTAL | 378 | 321,180,383 | 378 | 320,872,995 | 0 | -307,388 |

FISCAL YEAR 2025 CONTRACT BUDGET CHANGES ALL FUNDS

DEPARTMENT OF SANITATION

| UOFA | OBJECT | ELIMINATE | | SUBSTITUTE | | CHANGE | |
|------|-----------------|-----------|--------------------|------------|--------------------|-----------|------------------|
| | | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT |
| 106 | 600 | 3 | 2,800,932 | 3 | 2,800,932 | 0 | 0 |
| 106 | 602 | 3 | 699,160 | 3 | 699,160 | 0 | 0 |
| 106 | 608 | 2 | 103,940 | 2 | 103,940 | 0 | 0 |
| 106 | 612 | 2 | 68,500 | 2 | 68,500 | 0 | 0 |
| 106 | 613 | 1 | 533,310 | 1 | 533,310 | 0 | 0 |
| 106 | 615 | 1 | 34,903 | 1 | 34,903 | 0 | 0 |
| 106 | 622 | 1 | 16,400 | 1 | 2,216,400 | 0 | 2,200,000 |
| 106 | 624 | 2 | 5,000 | 2 | 5,000 | 0 | 0 |
| 106 | 671 | 1 | 30,700 | 1 | 30,700 | 0 | 0 |
| 106 | 676 | 2 | 405,000 | 2 | 405,000 | 0 | 0 |
| 106 | 684 | 12 | 1,574,379 | 12 | 1,574,379 | 0 | 0 |
| 106 | 686 | 16 | 3,595,640 | 16 | 3,595,640 | 0 | 0 |
| | SUBTOTAL | 46 | 9,867,864 | 46 | 12,067,864 | 0 | 2,200,000 |
| 109 | 600 | 1 | 2,940,054 | 1 | 2,940,054 | 0 | 0 |
| 109 | 602 | 1 | 85,300 | 1 | 85,300 | 0 | 0 |
| 109 | 608 | 1 | 13,000 | 1 | 13,000 | 0 | 0 |
| 109 | 612 | 1 | 7,000 | 1 | 7,000 | 0 | 0 |
| 109 | 615 | 1 | 2,103,000 | 1 | 2,103,000 | 0 | 0 |
| 109 | 619 | 2 | 1,715,049 | 2 | 1,715,049 | 0 | 0 |
| 109 | 622 | 1 | 95,000 | 1 | 95,000 | 0 | 0 |
| 109 | 624 | 2 | 100,000 | 2 | 100,000 | 0 | 0 |
| 109 | 671 | 1 | 26,000 | 1 | 26,000 | 0 | 0 |
| 109 | 676 | 1 | 50,000 | 1 | 50,000 | 0 | 0 |
| 109 | 686 | 4 | 1,578,220 | 4 | 6,813,220 | 0 | 5,235,000 |
| | SUBTOTAL | 16 | 8,712,623 | 16 | 13,947,623 | 0 | 5,235,000 |
| 110 | 600 | 11 | 24,257,787 | 11 | 24,257,787 | 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 | 477,378,367 | 30 | 477,378,367 | 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 | 505,127,141 | 59 | 505,127,141 | 0 | 0 |
| 111 | 615 | 1 | 1,000 | 1 | 1,000 | 0 | 0 |
| 111 | 624 | 11 | 155,000 | 11 | 155,000 | 0 | 0 |

**FISCAL YEAR 2025 CONTRACT BUDGET CHANGES
ALL FUNDS**

DEPARTMENT OF SANITATION

| UOFA | OBJECT | ELIMINATE | | SUBSTITUTE | | CHANGE | |
|------|-----------------|------------|--------------------|------------|--------------------|-----------|------------------|
| | | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT |
| 111 | 671 | 1 | 10,000 | 1 | 10,000 | 0 | 0 |
| 111 | 676 | 19 | 2,000,000 | 19 | 2,000,000 | 0 | 0 |
| 111 | 684 | 1 | 20,000 | 1 | 20,000 | 0 | 0 |
| | SUBTOTAL | 33 | 2,186,000 | 33 | 2,186,000 | 0 | 0 |
| 112 | 600 | 1 | 200,000 | 1 | 200,000 | 0 | 0 |
| 112 | 607 | 13 | 1,138,000 | 13 | 1,138,000 | 0 | 0 |
| 112 | 608 | 1 | 80,000 | 1 | 80,000 | 0 | 0 |
| 112 | 615 | 1 | 1,000 | 1 | 1,000 | 0 | 0 |
| 112 | 619 | 1 | 1,435,703 | 1 | 1,435,703 | 0 | 0 |
| 112 | 671 | 1 | 1,000 | 1 | 1,000 | 0 | 0 |
| | SUBTOTAL | 18 | 2,855,703 | 18 | 2,855,703 | 0 | 0 |
| 113 | 600 | 1 | 2,000,000 | 1 | 2,000,000 | 0 | 0 |
| 113 | 607 | 1 | 1,200,000 | 1 | 1,200,000 | 0 | 0 |
| 113 | 608 | 1 | 84,000 | 1 | 84,000 | 0 | 0 |
| 113 | 612 | 1 | 1,000 | 1 | 1,000 | 0 | 0 |
| 113 | 615 | 1 | 2,500 | 1 | 2,500 | 0 | 0 |
| 113 | 624 | 1 | 35,000 | 1 | 35,000 | 0 | 0 |
| | SUBTOTAL | 6 | 3,322,500 | 6 | 3,322,500 | 0 | 0 |
| | TOTAL | 178 | 532,071,831 | 178 | 539,506,831 | 0 | 7,435,000 |

**FISCAL YEAR 2025 CONTRACT BUDGET CHANGES
ALL FUNDS**

DEPARTMENT OF FINANCE

| UOFA | OBJECT | ELIMINATE | | SUBSTITUTE | | CHANGE | |
|------|-----------------|-----------|-------------------|------------|-------------------|-----------|----------------|
| | | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT |
| 011 | 600 | 13 | 3,931,153 | 13 | 3,931,153 | 0 | 0 |
| 011 | 608 | 14 | 11,266,030 | 14 | 11,182,207 | 0 | -83,823 |
| 011 | 615 | 1 | 435,382 | 1 | 435,382 | 0 | 0 |
| 011 | 619 | 3 | 2,499,500 | 3 | 2,499,500 | 0 | 0 |
| 011 | 622 | 1 | 550,470 | 1 | 550,470 | 0 | 0 |
| 011 | 624 | 1 | 22,838 | 1 | 22,838 | 0 | 0 |
| 011 | 671 | 1 | 339,825 | 1 | 339,825 | 0 | 0 |
| 011 | 684 | 2 | 4,687,098 | 2 | 4,687,098 | 0 | 0 |
| | SUBTOTAL | 36 | 23,732,296 | 36 | 23,648,473 | 0 | -83,823 |
| 022 | 600 | 1 | 806,956 | 1 | 806,956 | 0 | 0 |
| 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 | 35,073,030 | 3 | 35,073,030 | 0 | 0 |
| 022 | 671 | 1 | 5,060 | 1 | 5,060 | 0 | 0 |
| 022 | 686 | 1 | 136,798 | 1 | 136,798 | 0 | 0 |
| | SUBTOTAL | 8 | 37,225,222 | 8 | 37,225,222 | 0 | 0 |
| 033 | 600 | 1 | 744,354 | 1 | 744,354 | 0 | 0 |
| 033 | 608 | 3 | 287,125 | 3 | 287,125 | 0 | 0 |
| 033 | 615 | 3 | 507,842 | 3 | 507,842 | 0 | 0 |
| 033 | 671 | 1 | 51,125 | 1 | 51,125 | 0 | 0 |
| 033 | 684 | 1 | 25,000 | 1 | 25,000 | 0 | 0 |
| | SUBTOTAL | 9 | 1,615,446 | 9 | 1,615,446 | 0 | 0 |
| 044 | 600 | 1 | 5,600 | 1 | 5,600 | 0 | 0 |
| 044 | 608 | 1 | 3,800 | 1 | 3,800 | 0 | 0 |
| 044 | 615 | 3 | 23,496 | 3 | 23,496 | 0 | 0 |
| 044 | 671 | 1 | 44,002 | 1 | 44,002 | 0 | 0 |
| | SUBTOTAL | 6 | 76,898 | 6 | 76,898 | 0 | 0 |
| 055 | 600 | 1 | 4,000 | 1 | 4,000 | 0 | 0 |
| 055 | 671 | 1 | 12,590 | 1 | 12,590 | 0 | 0 |
| 055 | 682 | 1 | 141,487 | 1 | 141,487 | 0 | 0 |
| | SUBTOTAL | 3 | 158,077 | 3 | 158,077 | 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 | 16,643,819 | 0 | 0 |
| 099 | 615 | 1 | 24,800 | 1 | 24,800 | 0 | 0 |
| 099 | 671 | 1 | 23,500 | 1 | 23,500 | 0 | 0 |

**FISCAL YEAR 2025 CONTRACT BUDGET CHANGES
ALL FUNDS**

DEPARTMENT OF FINANCE

| UOFA | OBJECT | ELIMINATE | | SUBSTITUTE | | CHANGE | |
|------|-----------------|-----------|------------|------------|------------|-----------|---------|
| | | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT |
| | SUBTOTAL | 3 | 16,692,119 | 3 | 16,692,119 | 0 | 0 |
| | TOTAL | 67 | 80,191,251 | 67 | 80,107,428 | 0 | -83,823 |

**FISCAL YEAR 2025 CONTRACT BUDGET CHANGES
ALL FUNDS**

DEPARTMENT OF TRANSPORTATION

| UOFA | OBJECT | ELIMINATE | | SUBSTITUTE | | CHANGE | |
|-----------------|--------|------------|-------------------|------------|-------------------|-----------|----------------|
| | | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT |
| 007 | 600 | 17 | 13,065,802 | 17 | 13,065,802 | 0 | 0 |
| 007 | 602 | 4 | 3,500 | 4 | 3,500 | 0 | 0 |
| 007 | 607 | 1 | 100 | 1 | 100 | 0 | 0 |
| 007 | 608 | 21 | 7,703,400 | 21 | 7,703,400 | 0 | 0 |
| 007 | 612 | 19 | 49,500 | 19 | 49,500 | 0 | 0 |
| 007 | 613 | 8 | 27,500 | 8 | 27,500 | 0 | 0 |
| 007 | 615 | 3 | 55,000 | 3 | 55,000 | 0 | 0 |
| 007 | 622 | 1 | 25,000 | 1 | 25,000 | 0 | 0 |
| 007 | 624 | 6 | 172,786 | 6 | 172,786 | 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 | 753,000 | 1 | 753,000 | 0 | 0 |
| 007 | 683 | 2 | 530,193 | 2 | 530,193 | 0 | 0 |
| 007 | 684 | 1 | 76,000 | 1 | 76,000 | 0 | 0 |
| 007 | 686 | 2 | 20,000 | 2 | 20,000 | 0 | 0 |
| SUBTOTAL | | 105 | 22,518,756 | 105 | 22,518,756 | 0 | 0 |
| 011 | 600 | 23 | 1,802,269 | 23 | 1,802,269 | 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 | 8,379,361 | 1 | 8,379,361 | 0 | 0 |
| 011 | 622 | 1 | 2,105 | 1 | 2,105 | 0 | 0 |
| 011 | 624 | 5 | 2,376,520 | 5 | 2,376,520 | 0 | 0 |
| 011 | 633 | 1 | 5,500 | 1 | 5,500 | 0 | 0 |
| 011 | 671 | 9 | 238,945 | 9 | 988,945 | 0 | 750,000 |
| 011 | 672 | 1 | 4,000 | 1 | 4,000 | 0 | 0 |
| 011 | 676 | 1 | 39,000 | 1 | 39,000 | 0 | 0 |
| 011 | 683 | 1 | 100,000 | 1 | 100,000 | 0 | 0 |
| 011 | 684 | 3 | 1,073,992 | 3 | 1,073,992 | 0 | 0 |
| 011 | 686 | 1 | 662,000 | 1 | 662,000 | 0 | 0 |
| SUBTOTAL | | 130 | 15,061,915 | 130 | 15,811,915 | 0 | 750,000 |
| 012 | 600 | 21 | 13,155,606 | 21 | 12,128,606 | 0 | -1,027,000 |
| 012 | 602 | 5 | 11,910 | 5 | 11,910 | 0 | 0 |
| 012 | 607 | 24 | 1,490,684 | 24 | 1,490,684 | 0 | 0 |
| 012 | 608 | 18 | 1,467,081 | 18 | 1,467,081 | 0 | 0 |
| 012 | 612 | 9 | 25,000 | 9 | 25,000 | 0 | 0 |
| 012 | 613 | 6 | 1,000 | 6 | 1,000 | 0 | 0 |
| 012 | 615 | 6 | 7,100 | 6 | 7,100 | 0 | 0 |

FISCAL YEAR 2025 CONTRACT BUDGET CHANGES ALL FUNDS

DEPARTMENT OF TRANSPORTATION

| UOFA | OBJECT | ELIMINATE | | SUBSTITUTE | | CHANGE | |
|------|-----------------|------------|--------------------|------------|--------------------|-----------|-------------------|
| | | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT |
| 012 | 618 | 1 | 200,000 | 1 | 200,000 | 0 | 0 |
| 012 | 619 | 1 | 1,949,963 | 1 | 1,949,963 | 0 | 0 |
| 012 | 624 | 6 | 1,800,871 | 6 | 1,672,319 | 0 | -128,552 |
| 012 | 671 | 5 | 24,371 | 5 | 24,371 | 0 | 0 |
| 012 | 676 | 1 | 2,400 | 1 | 2,400 | 0 | 0 |
| | SUBTOTAL | 103 | 20,135,986 | 103 | 18,980,434 | 0 | -1,155,552 |
| 013 | 600 | 5 | 1,341,476 | 5 | 1,341,476 | 0 | 0 |
| 013 | 602 | 2 | 1,500 | 2 | 1,500 | 0 | 0 |
| 013 | 608 | 2 | 504,000 | 2 | 504,000 | 0 | 0 |
| 013 | 612 | 1 | 500 | 1 | 500 | 0 | 0 |
| 013 | 613 | 1 | 400 | 1 | 400 | 0 | 0 |
| 013 | 615 | 1 | 6,500 | 1 | 6,500 | 0 | 0 |
| 013 | 619 | 2 | 19,163,033 | 2 | 19,163,033 | 0 | 0 |
| 013 | 624 | 4 | 4,189,242 | 4 | 4,189,242 | 0 | 0 |
| 013 | 671 | 3 | 176,700 | 3 | 176,700 | 0 | 0 |
| 013 | 676 | 6 | 8,950,404 | 6 | 8,950,404 | 0 | 0 |
| 013 | 683 | 1 | 250,000 | 1 | 250,000 | 0 | 0 |
| 013 | 686 | 3 | 250,000 | 3 | 250,000 | 0 | 0 |
| | SUBTOTAL | 31 | 34,833,755 | 31 | 34,833,755 | 0 | 0 |
| 014 | 600 | 23 | 29,560,254 | 23 | 30,860,254 | 0 | 1,300,000 |
| 014 | 602 | 7 | 20,680,770 | 7 | 20,680,770 | 0 | 0 |
| 014 | 607 | 1 | 19,000 | 1 | 19,000 | 0 | 0 |
| 014 | 608 | 34 | 1,817,751 | 34 | 1,828,051 | 0 | 10,300 |
| 014 | 612 | 33 | 90,500 | 33 | 90,500 | 0 | 0 |
| 014 | 613 | 11 | 1,062,767 | 11 | 986,198 | 0 | -76,569 |
| 014 | 615 | 5 | 458,911 | 5 | 458,911 | 0 | 0 |
| 014 | 618 | 1 | 10,070,501 | 1 | 10,075,501 | 0 | 5,000 |
| 014 | 619 | 3 | 598,450 | 3 | 598,450 | 0 | 0 |
| 014 | 622 | 2 | 64,300 | 2 | 64,300 | 0 | 0 |
| 014 | 624 | 11 | 1,475,137 | 11 | 1,475,137 | 0 | 0 |
| 014 | 633 | 1 | 152,000 | 1 | 152,500 | 0 | 500 |
| 014 | 671 | 10 | 147,200 | 10 | 147,200 | 0 | 0 |
| 014 | 676 | 55 | 263,267,269 | 55 | 259,617,269 | 0 | -3,650,000 |
| 014 | 683 | 3 | 980,000 | 3 | 980,000 | 0 | 0 |
| 014 | 684 | 6 | 2,922,958 | 6 | 2,979,958 | 0 | 57,000 |
| 014 | 686 | 6 | 5,736,901 | 6 | 5,736,901 | 0 | 0 |
| | SUBTOTAL | 212 | 339,104,669 | 212 | 336,750,900 | 0 | -2,353,769 |
| | TOTAL | 581 | 431,655,081 | 581 | 428,895,760 | 0 | -2,759,321 |

FISCAL YEAR 2025 CONTRACT BUDGET CHANGES ALL FUNDS

DEPARTMENT OF PARKS AND RECREATION

| UOFA | OBJECT | ELIMINATE | | SUBSTITUTE | | CHANGE | |
|------|-----------------|------------|-------------------|------------|-------------------|-----------|------------------|
| | | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT |
| 006 | 600 | 99 | 50,524,467 | 99 | 54,924,467 | 0 | 4,400,000 |
| 006 | 602 | 2 | 409,744 | 2 | 409,744 | 0 | 0 |
| 006 | 607 | 8 | 3,429,970 | 8 | 3,429,970 | 0 | 0 |
| 006 | 608 | 51 | 1,064,974 | 51 | 1,064,974 | 0 | 0 |
| 006 | 612 | 9 | 3,533 | 9 | 3,533 | 0 | 0 |
| 006 | 613 | 1 | 416 | 1 | 416 | 0 | 0 |
| 006 | 615 | 4 | 14,868 | 4 | 14,868 | 0 | 0 |
| 006 | 624 | 1 | 20,300 | 1 | 20,300 | 0 | 0 |
| 006 | 633 | 1 | 16,900 | 1 | 16,900 | 0 | 0 |
| 006 | 660 | 2 | 500 | 2 | 500 | 0 | 0 |
| 006 | 667 | 3 | 7,819,907 | 3 | 7,819,907 | 0 | 0 |
| 006 | 671 | 16 | 88,538 | 16 | 88,538 | 0 | 0 |
| 006 | 681 | 1 | 1,603 | 1 | 1,603 | 0 | 0 |
| 006 | 686 | 24 | 307,354 | 24 | 307,354 | 0 | 0 |
| | SUBTOTAL | 222 | 63,703,074 | 222 | 68,103,074 | 0 | 4,400,000 |
| 007 | 600 | 5 | 62,434 | 5 | 62,434 | 0 | 0 |
| 007 | 602 | 7 | 45,078 | 7 | 45,078 | 0 | 0 |
| 007 | 608 | 11 | 25,000 | 11 | 25,000 | 0 | 0 |
| 007 | 612 | 5 | 90,000 | 5 | 90,000 | 0 | 0 |
| 007 | 615 | 1 | 143,000 | 1 | 143,000 | 0 | 0 |
| 007 | 624 | 3 | 5,000 | 3 | 5,000 | 0 | 0 |
| 007 | 671 | 3 | 92,500 | 3 | 92,500 | 0 | 0 |
| 007 | 684 | 1 | 105,000 | 1 | 105,000 | 0 | 0 |
| 007 | 686 | 4 | 30,000 | 4 | 30,000 | 0 | 0 |
| | SUBTOTAL | 40 | 598,012 | 40 | 598,012 | 0 | 0 |
| 009 | 600 | 1 | 12,000 | 1 | 12,000 | 0 | 0 |
| 009 | 608 | 3 | 55,000 | 3 | 55,000 | 0 | 0 |
| 009 | 633 | 1 | 33,500 | 1 | 33,500 | 0 | 0 |
| 009 | 695 | 1 | 22,000 | 1 | 22,000 | 0 | 0 |
| | SUBTOTAL | 6 | 122,500 | 6 | 122,500 | 0 | 0 |
| 010 | 608 | 2 | 2,027 | 2 | 2,027 | 0 | 0 |
| 010 | 612 | 12 | 95,000 | 12 | 95,000 | 0 | 0 |
| 010 | 671 | 1 | 2,605 | 1 | 2,605 | 0 | 0 |
| 010 | 686 | 1 | 2,395 | 1 | 2,395 | 0 | 0 |
| | SUBTOTAL | 16 | 102,027 | 16 | 102,027 | 0 | 0 |
| | TOTAL | 284 | 64,525,613 | 284 | 68,925,613 | 0 | 4,400,000 |

**FISCAL YEAR 2025 CONTRACT BUDGET CHANGES
ALL FUNDS**

DEPARTMENT OF CITYWIDE ADMIN SERVICE

| UOFA | OBJECT | ELIMINATE | | SUBSTITUTE | | CHANGE | |
|------|-----------------|-----------|------------------|------------|------------------|-----------|---------------|
| | | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT |
| 002 | 600 | 1 | 110,354 | 1 | 110,354 | 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 | 50,000 | 2 | 50,000 | 0 | 0 |
| 002 | 615 | 1 | 143,002 | 1 | 143,002 | 0 | 0 |
| 002 | 622 | 1 | 250 | 1 | 250 | 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 | 830,840 | 4 | 830,840 | 0 | 0 |
| 002 | 684 | 1 | 32,000 | 1 | 32,000 | 0 | 0 |
| 002 | 686 | 6 | 127,125 | 6 | 127,125 | 0 | 0 |
| | SUBTOTAL | 21 | 1,330,842 | 21 | 1,330,842 | 0 | 0 |
| 006 | 600 | 1 | 5,000 | 1 | 5,000 | 0 | 0 |
| 006 | 622 | 1 | 100 | 1 | 100 | 0 | 0 |
| 006 | 633 | 1 | 3,000 | 1 | 3,000 | 0 | 0 |
| | SUBTOTAL | 3 | 8,100 | 3 | 8,100 | 0 | 0 |
| 190 | 600 | 0 | 0 | 1 | 30,000 | 1 | 30,000 |
| 190 | 602 | 1 | 30,000 | 1 | 30,000 | 0 | 0 |
| 190 | 607 | 1 | 127,740 | 1 | 127,740 | 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 | 1 | 200,000 | 1 | 200,000 | 0 | 0 |
| 190 | 633 | 1 | 8,000 | 1 | 8,000 | 0 | 0 |
| 190 | 671 | 3 | 408,000 | 3 | 408,000 | 0 | 0 |
| 190 | 684 | 1 | 2,039,366 | 1 | 2,039,366 | 0 | 0 |
| 190 | 686 | 1 | 42,000 | 1 | 42,000 | 0 | 0 |
| | SUBTOTAL | 14 | 3,605,026 | 15 | 3,635,026 | 1 | 30,000 |
| 290 | 607 | 1 | 9,000 | 1 | 9,000 | 0 | 0 |
| 290 | 608 | 1 | 114,126 | 1 | 114,126 | 0 | 0 |
| 290 | 612 | 1 | 19,200 | 1 | 19,200 | 0 | 0 |
| 290 | 613 | 1 | 19,213 | 1 | 19,213 | 0 | 0 |
| 290 | 615 | 1 | 5,000 | 1 | 5,000 | 0 | 0 |
| 290 | 619 | 3 | 27,112,877 | 3 | 27,112,877 | 0 | 0 |
| 290 | 622 | 1 | 102,601 | 1 | 102,601 | 0 | 0 |
| 290 | 633 | 1 | 7,000 | 1 | 7,000 | 0 | 0 |
| 290 | 671 | 1 | 8,270 | 1 | 8,270 | 0 | 0 |
| 290 | 686 | 0 | 0 | 1 | 530,000 | 1 | 530,000 |

FISCAL YEAR 2025 CONTRACT BUDGET CHANGES ALL FUNDS

DEPARTMENT OF CITYWIDE ADMIN SERVICE

| UOFA | OBJECT | ELIMINATE | | SUBSTITUTE | | CHANGE | |
|------|-----------------|-----------|--------------------|------------|--------------------|-----------|--------------------|
| | | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT |
| | SUBTOTAL | 11 | 27,397,287 | 12 | 27,927,287 | 1 | 530,000 |
| 390 | 600 | 2 | 10,117,487 | 2 | 10,117,487 | 0 | 0 |
| 390 | 608 | 18 | 25,422,915 | 18 | 25,422,915 | 0 | 0 |
| 390 | 615 | 1 | 690 | 1 | 690 | 0 | 0 |
| 390 | 619 | 2 | 3,806,403 | 2 | 3,806,403 | 0 | 0 |
| 390 | 622 | 1 | 38,246 | 1 | 38,246 | 0 | 0 |
| 390 | 624 | 4 | 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 | 4,967,780 | 3 | 4,967,780 | 0 | 0 |
| | SUBTOTAL | 40 | 49,647,591 | 40 | 49,647,591 | 0 | 0 |
| 490 | 600 | 4 | 407,661 | 4 | 3,155,961 | 0 | 2,748,300 |
| 490 | 602 | 1 | 2,000 | 1 | 2,000 | 0 | 0 |
| 490 | 608 | 2 | 51,498 | 2 | 51,498 | 0 | 0 |
| 490 | 612 | 1 | 15,498 | 1 | 15,498 | 0 | 0 |
| 490 | 613 | 1 | 81,171 | 1 | 81,171 | 0 | 0 |
| 490 | 615 | 1 | 1,000 | 1 | 1,000 | 0 | 0 |
| 490 | 619 | 1 | 73,500 | 1 | 73,500 | 0 | 0 |
| 490 | 622 | 2 | 420,409 | 2 | 420,409 | 0 | 0 |
| 490 | 624 | 2 | 3,000 | 2 | 3,000 | 0 | 0 |
| 490 | 671 | 1 | 3,740 | 1 | 3,740 | 0 | 0 |
| 490 | 686 | 1 | 341,129,762 | 1 | 242,160,345 | 0 | -98,969,417 |
| | SUBTOTAL | 17 | 342,189,239 | 17 | 245,968,122 | 0 | -96,221,117 |
| 590 | 602 | 1 | 3,000 | 1 | 3,000 | 0 | 0 |
| 590 | 608 | 1 | 127,744 | 1 | 127,744 | 0 | 0 |
| 590 | 612 | 1 | 26,499 | 1 | 26,499 | 0 | 0 |
| 590 | 613 | 1 | 3,000 | 1 | 3,000 | 0 | 0 |
| 590 | 615 | 1 | 57,062 | 1 | 57,062 | 0 | 0 |
| 590 | 681 | 1 | 1,000 | 1 | 1,000 | 0 | 0 |
| 590 | 684 | 1 | 30,000 | 1 | 30,000 | 0 | 0 |
| 590 | 686 | 1 | 313,458 | 1 | 313,458 | 0 | 0 |
| | SUBTOTAL | 8 | 561,763 | 8 | 561,763 | 0 | 0 |
| 690 | 602 | 1 | 100 | 1 | 100 | 0 | 0 |
| 690 | 612 | 1 | 4,455 | 1 | 4,455 | 0 | 0 |
| 690 | 613 | 1 | 16,030 | 1 | 16,030 | 0 | 0 |
| 690 | 615 | 2 | 131,256 | 2 | 131,256 | 0 | 0 |

**FISCAL YEAR 2025 CONTRACT BUDGET CHANGES
ALL FUNDS**

DEPARTMENT OF CITYWIDE ADMIN SERVICE

| UOFA | OBJECT | ELIMINATE | | SUBSTITUTE | | CHANGE | |
|------|-----------------|------------|--------------------|------------|--------------------|-----------|--------------------|
| | | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT |
| 690 | 688 | 1 | 20,500 | 1 | 20,500 | 0 | 0 |
| | SUBTOTAL | 6 | 172,341 | 6 | 172,341 | 0 | 0 |
| 790 | 600 | 1 | 8,544,000 | 1 | 8,544,000 | 0 | 0 |
| 790 | 608 | 1 | 48,433 | 1 | 48,433 | 0 | 0 |
| 790 | 686 | 1 | 272,189 | 1 | 272,189 | 0 | 0 |
| | SUBTOTAL | 3 | 8,864,622 | 3 | 8,864,622 | 0 | 0 |
| 890 | 600 | 2 | 97,033 | 2 | 97,033 | 0 | 0 |
| 890 | 607 | 1 | 2,407,987 | 1 | 2,407,987 | 0 | 0 |
| 890 | 608 | 1 | 6,500 | 1 | 6,500 | 0 | 0 |
| 890 | 612 | 1 | 4,284 | 1 | 4,284 | 0 | 0 |
| 890 | 619 | 1 | 900 | 1 | 900 | 0 | 0 |
| 890 | 624 | 1 | 1,708 | 1 | 1,708 | 0 | 0 |
| 890 | 671 | 1 | 178,485 | 1 | 178,485 | 0 | 0 |
| 890 | 684 | 1 | 542,399 | 1 | 542,399 | 0 | 0 |
| 890 | 686 | 1 | 29,593 | 1 | 29,593 | 0 | 0 |
| | SUBTOTAL | 10 | 3,268,889 | 10 | 3,268,889 | 0 | 0 |
| | TOTAL | 133 | 437,045,700 | 135 | 341,384,583 | 2 | -95,661,117 |

FISCAL YEAR 2025 CONTRACT BUDGET CHANGES ALL FUNDS

DEPARTMENT OF INFO TECH & TELECOMM

| UOFA | OBJECT | ELIMINATE | | SUBSTITUTE | | CHANGE | |
|------|-----------------|-----------|--------------------|------------|--------------------|-----------|------------------|
| | | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT |
| 002 | 600 | 23 | 5,641,368 | 23 | 5,641,368 | 0 | 0 |
| 002 | 602 | 7 | 19,516,710 | 7 | 19,516,710 | 0 | 0 |
| 002 | 608 | 2 | 300,000 | 2 | 300,000 | 0 | 0 |
| 002 | 612 | 1 | 11,605 | 1 | 11,605 | 0 | 0 |
| 002 | 613 | 43 | 97,832,561 | 43 | 98,237,308 | 0 | 404,747 |
| 002 | 622 | 1 | 469,800 | 1 | 469,800 | 0 | 0 |
| 002 | 624 | 1 | 50,000 | 1 | 50,000 | 0 | 0 |
| 002 | 671 | 1 | 508,501 | 1 | 508,501 | 0 | 0 |
| 002 | 684 | 8 | 600,000 | 8 | 600,000 | 0 | 0 |
| 002 | 686 | 12 | 5,459,998 | 12 | 6,459,998 | 0 | 1,000,000 |
| | SUBTOTAL | 99 | 130,390,543 | 99 | 131,795,290 | 0 | 1,404,747 |
| 004 | 600 | 2 | 2,278,885 | 2 | 2,278,885 | 0 | 0 |
| 004 | 608 | 2 | 257,938 | 2 | 257,938 | 0 | 0 |
| 004 | 612 | 1 | 381,809 | 1 | 381,809 | 0 | 0 |
| 004 | 613 | 1 | 12,300 | 1 | 12,300 | 0 | 0 |
| 004 | 615 | 1 | 5,112 | 1 | 5,112 | 0 | 0 |
| 004 | 622 | 1 | 77,500 | 1 | 77,500 | 0 | 0 |
| 004 | 624 | 1 | 12,500 | 1 | 12,500 | 0 | 0 |
| 004 | 671 | 1 | 15,000 | 1 | 15,000 | 0 | 0 |
| 004 | 682 | 1 | 72,209 | 1 | 72,209 | 0 | 0 |
| 004 | 686 | 4 | 34,521 | 4 | 34,521 | 0 | 0 |
| | SUBTOTAL | 15 | 3,147,774 | 15 | 3,147,774 | 0 | 0 |
| 008 | 600 | 9 | 27,001,923 | 9 | 27,001,923 | 0 | 0 |
| 008 | 602 | 1 | 245,000 | 1 | 245,000 | 0 | 0 |
| 008 | 608 | 1 | 700,000 | 1 | 700,000 | 0 | 0 |
| 008 | 613 | 14 | 45,859,793 | 14 | 45,859,793 | 0 | 0 |
| 008 | 684 | 8 | 1,500,000 | 8 | 1,500,000 | 0 | 0 |
| 008 | 686 | 5 | 5,002,520 | 5 | 5,002,520 | 0 | 0 |
| | SUBTOTAL | 38 | 80,309,236 | 38 | 80,309,236 | 0 | 0 |
| 010 | 600 | 13 | 3,287,384 | 13 | 3,287,384 | 0 | 0 |
| 010 | 602 | 1 | 3,000 | 1 | 3,000 | 0 | 0 |
| 010 | 608 | 1 | 500 | 1 | 500 | 0 | 0 |
| 010 | 612 | 1 | 4,500 | 1 | 4,500 | 0 | 0 |
| 010 | 613 | 1 | 242,100 | 1 | 242,100 | 0 | 0 |
| 010 | 615 | 1 | 3,600 | 1 | 3,600 | 0 | 0 |
| 010 | 622 | 1 | 906,570 | 1 | 906,570 | 0 | 0 |
| 010 | 624 | 1 | 4,705 | 1 | 4,705 | 0 | 0 |
| 010 | 671 | 1 | 980 | 1 | 980 | 0 | 0 |
| 010 | 686 | 1 | 9,000 | 1 | 9,000 | 0 | 0 |

**FISCAL YEAR 2025 CONTRACT BUDGET CHANGES
ALL FUNDS**

DEPARTMENT OF INFO TECH & TELECOMM

| UOFA | OBJECT | ELIMINATE | | SUBSTITUTE | | CHANGE | |
|------|-----------------|-----------|-------------|------------|-------------|-----------|-----------|
| | | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT |
| | SUBTOTAL | 22 | 4,462,339 | 22 | 4,462,339 | 0 | 0 |
| 012 | 600 | 4 | 12,468,357 | 4 | 12,468,357 | 0 | 0 |
| 012 | 608 | 3 | 176,000 | 3 | 176,000 | 0 | 0 |
| 012 | 612 | 1 | 48,000 | 1 | 48,000 | 0 | 0 |
| 012 | 613 | 2 | 3,293,655 | 2 | 3,293,655 | 0 | 0 |
| 012 | 615 | 1 | 99,999 | 1 | 99,999 | 0 | 0 |
| 012 | 619 | 1 | 175,500 | 1 | 175,500 | 0 | 0 |
| 012 | 622 | 1 | 6,440,000 | 1 | 6,440,000 | 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 | 15 | 31,169,903 | 15 | 31,169,903 | 0 | 0 |
| 014 | 613 | 3 | 27,652,000 | 3 | 27,652,000 | 0 | 0 |
| 014 | 682 | 1 | 1,600,000 | 1 | 1,600,000 | 0 | 0 |
| 014 | 684 | 16 | 3,000,000 | 16 | 3,000,000 | 0 | 0 |
| 014 | 686 | 14 | 10,000,000 | 14 | 10,000,000 | 0 | 0 |
| | SUBTOTAL | 34 | 42,252,000 | 34 | 42,252,000 | 0 | 0 |
| | TOTAL | 223 | 291,731,795 | 223 | 293,136,542 | 0 | 1,404,747 |

**FISCAL YEAR 2025 CONTRACT BUDGET CHANGES
ALL FUNDS**

DEPARTMENT OF RECORDS & INFORMATION SVS

| UOFA | OBJECT | ELIMINATE | | SUBSTITUTE | | CHANGE | |
|------|-----------------|-----------|----------------|------------|----------------|-----------|---------------|
| | | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT |
| 200 | 600 | 1 | 209,671 | 1 | 264,671 | 0 | 55,000 |
| 200 | 612 | 1 | 14,577 | 1 | 14,577 | 0 | 0 |
| 200 | 622 | 1 | 3,516 | 1 | 3,516 | 0 | 0 |
| | SUBTOTAL | 3 | 227,764 | 3 | 282,764 | 0 | 55,000 |
| | TOTAL | 3 | 227,764 | 3 | 282,764 | 0 | 55,000 |

**FISCAL YEAR 2025 CONTRACT BUDGET CHANGES
ALL FUNDS**

DEPT OF CONSUMER & WORKER PROTECTION

| UOFA | OBJECT | ELIMINATE | | SUBSTITUTE | | CHANGE | |
|-----------------------|-----------------|-----------|----------------|------------|----------------|-----------|-------------|
| | | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT | CONTRACTS | AMOUNT |
| 003 | 600 | 1 | 20,472,239 | 1 | 22,127,239 | 0 | 1,655,000 |
| 003 | 619 | 2 | 359,716 | 2 | 359,716 | 0 | 0 |
| 003 | 622 | 1 | 20,000 | 1 | 20,000 | 0 | 0 |
| 003 | 624 | 1 | 61,556 | 1 | 61,556 | 0 | 0 |
| 003 | 671 | 1 | 11,185 | 1 | 11,185 | 0 | 0 |
| 003 | 686 | 1 | 2,075 | 1 | 2,075 | 0 | 0 |
| | SUBTOTAL | 7 | 20,926,771 | 7 | 22,581,771 | 0 | 1,655,000 |
| | TOTAL | 7 | 20,926,771 | 7 | 22,581,771 | 0 | 1,655,000 |
| CITYWIDE TOTAL | | 16,500 | 22,604,548,241 | 16,678 | 22,979,132,206 | 178 | 374,583,965 |