

## **APPENDIX B**

### **FROM**

017	DEPARTMENT OF EMERGENCY MANAGEMENT	
001	PERSONAL SERVICES	
	Incident Management System	-245,727
	<b>Subtotal for PERSONAL SERVICES</b>	<b>-245,727</b>
002	OTHER THAN PERSONAL SERVICES	
	Asylum Seeker Adjustment	-419,279
	Asylum Seeker Savings	-24,835,270
	Incident Management System	245,727
	Lease Adjustment	1,000,000
	<b>Subtotal for OTHER THAN PERSONAL SERVICES</b>	<b>-24,008,822</b>
	<b>Subtotal for DEPARTMENT OF EMERGENCY MANAGEMENT</b>	<b>-24,254,549</b>
040	DEPARTMENT OF EDUCATION	
408	UNIVERSAL PRE-K - OTPS	
	DOE to DOHMH Transfer	-71,500
	<b>Subtotal for UNIVERSAL PRE-K - OTPS</b>	<b>-71,500</b>
409	EARLY CHILDHOOD PROGRAMS- PS	
	Budget Realignment	-30,000,000
	<b>Subtotal for EARLY CHILDHOOD PROGRAMS- PS</b>	<b>-30,000,000</b>
461	FRINGE BENEFITS - PS	
	Budget Realignment	-150,000,000
	Collective Bargaining: Doctors Council	33,411
	Collective Bargaining: L638 Steamfitters	49,725
	<b>Subtotal for FRINGE BENEFITS - PS</b>	<b>-149,916,864</b>
	<b>Subtotal for DEPARTMENT OF EDUCATION</b>	<b>-179,988,364</b>
068	ADMIN FOR CHILDREN'S SERVICES	
006	CHILD WELFARE-OTPS	
	Asylum Seeker Savings	-14,923,972
	NFP COPS Transfer (w/ACS)	1,105,315
	START Treatment & Recovery Centers	-5,000
	<b>Subtotal for CHILD WELFARE-OTPS</b>	<b>-13,823,657</b>
	<b>Subtotal for ADMIN FOR CHILDREN'S SERVICES</b>	<b>-13,823,657</b>
069	DEPARTMENT OF SOCIAL SERVICES	
101	ADMINISTRATION-OTPS	
	Asylum Seeker Savings	-10,414,944
	DSS Asylum Seeker Staff	-497,000
	Office of Economic Opportunity Funding Adjustment	-105,000
	Young Men's Initiative Funding Adjustment	-350,973

**FROM**

069	DEPARTMENT OF SOCIAL SERVICES	
	Subtotal for ADMINISTRATION-OTPS	-11,367,917
	Subtotal for DEPARTMENT OF SOCIAL SERVICES	-11,367,917
071	DEPARTMENT OF HOMELESS SERVICES	
200	SHELTER INTAKE AND PROGRAM - OTPS	
	Asylum Seeker Savings	-283,401,371
	DHS Asylum Seeker Staff	-256,000
	Subtotal for SHELTER INTAKE AND PROGRAM - OTPS	-283,657,371
	Subtotal for DEPARTMENT OF HOMELESS SERVICES	-283,657,371
095	PENSION CONTRIBUTIONS	
002	NON-CITY PENSIONS	
	Other Changes - Smaller Codes	-2,000,000
	Subtotal for NON-CITY PENSIONS	-2,000,000
	Subtotal for PENSION CONTRIBUTIONS	-2,000,000
098	MISCELLANEOUS	
001	RESERVE FOR COLLECTIVE BARGAINING	
	Doctors Council CB	-4,252,955
	H+H CB	-14,286,893
	L205/DCCNY Funding	-21,057,275
	Labor Reserve Re-estimate	-400,000,000
	MMP CB	-1,992,042
	OSA PA CB	-226,761
	Steamfitters CB	-1,861,798
	SWB Transfer to Misc	-474,592
	Subtotal for RESERVE FOR COLLECTIVE BARGAINING	-444,152,316
002	CITYWIDE SAVINGS	
	Projected OTPS Savings	-129,000,000
	Projected PS Savings	-19,000,000
	Subtotal for CITYWIDE SAVINGS	-148,000,000
002	GENERAL RESERVE	
	GENERAL RESERVE	-1,150,000,000
	Subtotal for GENERAL RESERVE	-1,150,000,000
002	OTHER THAN PERSONAL SERVICES	
	Capital Stabilization Reserve	-250,000,000
	CPSD Transfer to DCLA	-95,000
	CPSD Transfer to DDC	-300,000
	MTA Subsidy FY25 Alignment	241,005,692
	NYC Service Transfer	-100,000

**FROM**

098	MISCELLANEOUS		
	Welfare & Training Fund		2,473
	<b>Subtotal for OTHER THAN PERSONAL SERVICES</b>		<b>-9,486,835</b>
003	FRINGE BENEFITS		
	Fringe Benefit Headcount Adj		242,371
	Fringe Grant Adjustment		-12,285,804
	Welfare & Training Fund		472,119
	<b>Subtotal for FRINGE BENEFITS</b>		<b>-11,571,314</b>
	<b>Subtotal for MISCELLANEOUS</b>		<b>-1,763,210,465</b>
099	DEBT SERVICE		
001	FUNDED DEBT-W/O CONST LIMIT		
	GO Floating Rate Support Costs		-20,000,000
	<b>Subtotal for FUNDED DEBT-W/O CONST LIMIT</b>		<b>-20,000,000</b>
003	LEASE PURCH & CITY GUAR DEBT		
	CUNY DASNY Construction Fees		-8,500,000
	<b>Subtotal for LEASE PURCH &amp; CITY GUAR DEBT</b>		<b>-8,500,000</b>
006	NYC TRANSITIONAL FINANCE AUTHORITY		
	TFA Debt Service Retention		-38,937,426
	TFA Federal BAB Subsidy		19,223,495
	<b>Subtotal for NYC TRANSITIONAL FINANCE AUTHORITY</b>		<b>-19,713,931</b>
	<b>Subtotal for DEBT SERVICE</b>		<b>-48,213,931</b>
126	DEPARTMENT OF CULTURAL AFFAIRS		
003	CULTURAL PROGRAMS		
	Department of Cultural Affairs		-30,000
	Iconos Kids, Inc. - Public School 315X Lab School (10X315)		-20,000
	<b>Subtotal for CULTURAL PROGRAMS</b>		<b>-50,000</b>
	<b>Subtotal for DEPARTMENT OF CULTURAL AFFAIRS</b>		<b>-50,000</b>
781	DEPARTMENT OF PROBATION		
001	EXECUTIVE MANAGEMENT		
	DOP to MOCJ Transfer		-87,500
	<b>Subtotal for EXECUTIVE MANAGEMENT</b>		<b>-87,500</b>
002	PROBATION SERVICES		
	STSJP Transfer		-2,467,457
	<b>Subtotal for PROBATION SERVICES</b>		<b>-2,467,457</b>
	<b>Subtotal for DEPARTMENT OF PROBATION</b>		<b>-2,554,957</b>
801	DEPARTMENT OF SMALL BUSINESS SERVICES		
002	DEPT. OF BUSINESS O.T.P.S.		
	Bridge Street Development Corporation - Youth Workforce Development Initiative		-25,000

**FROM**

801	DEPARTMENT OF SMALL BUSINESS SERVICES		
	Subtotal for DEPT. OF BUSINESS O.T.P.S.		-25,000
	Subtotal for DEPARTMENT OF SMALL BUSINESS SERVICES		-25,000
806	HOUSING PRESERVATION AND DEVELOPMENT		
013	RENTAL SUBSIDY PROGRAMS - OTPS		
	Supportive Housing Re-estimate		-9,500,000
	Subtotal for RENTAL SUBSIDY PROGRAMS - OTPS		-9,500,000
014	EMERGENCY SHELTER OPERATIONS		
	Asylum Seeker Savings		-213,868,049
	Subtotal for EMERGENCY SHELTER OPERATIONS		-213,868,049
	Subtotal for HOUSING PRESERVATION AND DEVELOPMENT		-223,368,049
810	DEPARTMENT OF BUILDINGS		
001	AGENCYWIDE OPERATIONS - PS		
	Asylum Seeker Adjustment		29,668
	PS Adjustment		-518,522
	Subtotal for AGENCYWIDE OPERATIONS - PS		-488,854
002	AGENCYWIDE OPERATIONS - OTPS		
	DOBNOW Rollover		-9,200,000
	LL97 OTPS Adjustment		438,500
	OTPS Adjustment		888,200
	Subtotal for AGENCYWIDE OPERATIONS - OTPS		-7,873,300
004	ENFORCEMENT AND DEVELOPMENT - OTPS		
	LL11 Facades Rollover		-550,000
	OTPS Adjustment		-888,200
	Sidewalk Sheds Rollover		-2,000,000
	Subtotal for ENFORCEMENT AND DEVELOPMENT - OTPS		-3,438,200
006	SUSTAINABILITY OTPS		
	LL97 OTPS Adjustment		-438,500
	LL97 Studies Rollover		-1,600,000
	Subtotal for SUSTAINABILITY OTPS		-2,038,500
	Subtotal for DEPARTMENT OF BUILDINGS		-13,838,854
819	HEALTH AND HOSPITALS CORP		
001	LUMP SUM		
	Asylum Seeker Savings		-466,181,339
	CHS Collective Bargaining		9,500,000
	Doctors Council CB		14,045,049
	L638 Steamfitters		241,844
	Subtotal for LUMP SUM		-442,394,446

**FROM**

819	HEALTH AND HOSPITALS CORP		
	Subtotal for HEALTH AND HOSPITALS CORP		-442,394,446
827	DEPARTMENT OF SANITATION		
104	BUILDING MANAGEMENT		
	PS Adjustment		-10,177,267
	Steamfitters Collective Bargaining Adjustment		164,834
	Subtotal for BUILDING MANAGEMENT		-10,012,433
	Subtotal for DEPARTMENT OF SANITATION		-10,012,433
850	DEPARTMENT OF DESIGN & CONSTRUCTION		
004	EXEC, ADMIN & CAPITAL PLANNING OTPS		
	Asylum Seeker Savings		-19,985,494
	CPSD Transfer to DDC		300,000
	Subtotal for EXEC, ADMIN & CAPITAL PLANNING OTPS		-19,685,494
	Subtotal for DEPARTMENT OF DESIGN & CONSTRUCTION		-19,685,494
856	DEPARTMENT OF CITYWIDE ADMIN SERVICE		
490	OFFICE OF CITYWIDE PURCHASING - OTPS		
	Asylum Seeker Adjustment		-92,032
	Asylum Seeker Savings		-56,389,561
	Subtotal for OFFICE OF CITYWIDE PURCHASING - OTPS		-56,481,593
	Subtotal for DEPARTMENT OF CITYWIDE ADMIN SERVICE		-56,481,593
			-3,094,927,080

**TO**

002	MAYORALTY		
040	OFFICE OF MGMT AND BUDGET-PS		
	Housing and Economic Development Capacity - OMB		21,064
	Subtotal for OFFICE OF MGMT AND BUDGET-PS		21,064
090	MAYOR'S OFFICE OF CONTRACT SERVICES - PS		
	OEO Funding Adjustment - MOCS		14,000
	Subtotal for MAYOR'S OFFICE OF CONTRACT SERVICES - PS		14,000
	Subtotal for MAYORALTY		35,064
010	BOROUGH PRESIDENT - MANHATTAN		
002	OTHER THAN PERSONAL SERVICES		
	Borough President-Manhattan		-10,000
	Charter Mandated Adjustment		253,084
	Subtotal for OTHER THAN PERSONAL SERVICES		243,084
	Subtotal for BOROUGH PRESIDENT - MANHATTAN		243,084
011	BOROUGH PRESIDENT BRONX		
002	OTHER THAN PERSONAL SERVICES		
	Charter Mandated Adjustment		296,833
	Subtotal for OTHER THAN PERSONAL SERVICES		296,833
	Subtotal for BOROUGH PRESIDENT BRONX		296,833
012	BOROUGH PRESIDENT - BROOKLYN		
002	OTHER THAN PERSONAL SERVICES		
	Charter Mandated Adjustment		329,193
	Subtotal for OTHER THAN PERSONAL SERVICES		329,193
	Subtotal for BOROUGH PRESIDENT - BROOKLYN		329,193
013	BOROUGH PRESIDENT - QUEENS		
002	OTHER THAN PERSONAL SERVICES		
	Charter Mandated Adjustment		280,409
	Subtotal for OTHER THAN PERSONAL SERVICES		280,409
	Subtotal for BOROUGH PRESIDENT - QUEENS		280,409
014	BOROUGH PRESIDENT STATEN ISLAND		
002	OTHER THAN PERSONAL SERVICES		
	Charter Mandated Adjustment		220,986
	Subtotal for OTHER THAN PERSONAL SERVICES		220,986
	Subtotal for BOROUGH PRESIDENT STATEN ISLAND		220,986

**TO**

015	OFFICE OF THE COMPTROLLER	
007	SECOND DEPUTY COMPT-OTPS	
	Custodial Banking Contracts	1,501,382
	<b>Subtotal for SECOND DEPUTY COMPT-OTPS</b>	<b>1,501,382</b>
	<b>Subtotal for OFFICE OF THE COMPTROLLER</b>	<b>1,501,382</b>
025	LAW DEPARTMENT	
001	PERSONAL SERVICES	
	Asylum Seeker Adjustment	2,351
	Cannabis Enforcement	1,400,000
	<b>Subtotal for PERSONAL SERVICES</b>	<b>1,402,351</b>
002	OTHER THAN PERSONAL SERVICES	
	2024 Charter Revision Commission	362,000
	2025 Charter Revision Commission	105,000
	<b>Subtotal for OTHER THAN PERSONAL SERVICES</b>	<b>467,000</b>
	<b>Subtotal for LAW DEPARTMENT</b>	<b>1,869,351</b>
030	DEPARTMENT OF CITY PLANNING	
002	OTHER THAN PERSONAL SERVICES	
	Lease Adjustment	431,000
	Zoning for Families	1,000,000
	<b>Subtotal for OTHER THAN PERSONAL SERVICES</b>	<b>1,431,000</b>
	<b>Subtotal for DEPARTMENT OF CITY PLANNING</b>	<b>1,431,000</b>
032	DEPARTMENT OF INVESTIGATION	
001	PERSONAL SERVICES	
	Additonal Protest Settlement Funding	40,098
	Investigative and Support Staff Enhancement	271,089
	<b>Subtotal for PERSONAL SERVICES</b>	<b>311,187</b>
002	OTHER THAN PERSONAL SERVICES	
	Investigative and Support Staff Enhancement	50,000
	Lease Adjustment	513,000
	<b>Subtotal for OTHER THAN PERSONAL SERVICES</b>	<b>563,000</b>
	<b>Subtotal for DEPARTMENT OF INVESTIGATION</b>	<b>874,187</b>
040	DEPARTMENT OF EDUCATION	
401	GE INSTR & SCH LEADERSHIP - PS	
	Collective Bargaining: Doctors Council	4,235
	<b>Subtotal for GE INSTR &amp; SCH LEADERSHIP - PS</b>	<b>4,235</b>
402	GE INSTR & SCH LEADERSHIP - OTPS	
	YMI Funding Adjustment	25,000
	<b>Subtotal for GE INSTR &amp; SCH LEADERSHIP - OTPS</b>	<b>25,000</b>

**TO**

040	DEPARTMENT OF EDUCATION	
406	CHARTER SCHOOLS	
	Charter Schools	87,000,000
	<b>Subtotal for CHARTER SCHOOLS</b>	<b>87,000,000</b>
410	EARLY CHILDHOOD PROGRAMS - OTPS	
	Budget Realignment	30,000,000
	L205 DCCNY Funding	21,057,275
	<b>Subtotal for EARLY CHILDHOOD PROGRAMS - OTPS</b>	<b>51,057,275</b>
423	SE INSTRUCTIONAL SUPPORT - PS	
	Collective Bargaining: Doctors Council	211,020
	<b>Subtotal for SE INSTRUCTIONAL SUPPORT - PS</b>	<b>211,020</b>
435	SCHOOL FACILITIES - PS	
	Collective Bargaining: L638 Steamfitters	683,971
	<b>Subtotal for SCHOOL FACILITIES - PS</b>	<b>683,971</b>
436	SCHOOL FACILITIES - OTPS	
	Budget Realignment	150,000,000
	<b>Subtotal for SCHOOL FACILITIES - OTPS</b>	<b>150,000,000</b>
453	CENTRAL ADMINISTRATION - PS	
	NYC Service: GoPass	100,000
	<b>Subtotal for CENTRAL ADMINISTRATION - PS</b>	<b>100,000</b>
	<b>Subtotal for DEPARTMENT OF EDUCATION</b>	<b>289,081,501</b>
042	CITY UNIVERSITY OF NEW YORK	
001	COMMUNITY COLLEGE-OTPS	
	City University of New York - CUNY School of Law Legal Services - Council District 14	-5,000
	DASNY Construction Fees	8,500,000
	MOA Transfer	-306,463
	<b>Subtotal for COMMUNITY COLLEGE-OTPS</b>	<b>8,188,537</b>
002	COMMUNITY COLLEGE PS	
	Steamfitters L638 CB	31,305
	<b>Subtotal for COMMUNITY COLLEGE PS</b>	<b>31,305</b>
	<b>Subtotal for CITY UNIVERSITY OF NEW YORK</b>	<b>8,219,842</b>
056	POLICE DEPARTMENT	
001	OPERATIONS	
	PS Adjustment	117,420,000
	Steamfitters Collective Bargaining Adjustment	36,584
	<b>Subtotal for OPERATIONS</b>	<b>117,456,584</b>
004	ADMINISTRATION-PERSONNEL	
	Doctors Council Collective Bargaining Adjustment	12,421
	Steamfitters Collective Bargaining Adjustment	118,389



**TO**

056	POLICE DEPARTMENT		
	Subtotal for ADMINISTRATION-PERSONNEL		130,810
400	ADMINISTRATION-OTPS		
	Auto Parts		9,000,000
	Domain Awareness System and Mobility		38,200,000
	Lease Adjustment		-1,000,000
	Leases		115,000
	Subtotal for ADMINISTRATION-OTPS		46,315,000
500	COMMUNICATIONS - OTPS		
	Domain Awareness System and Mobility		17,100,000
	Subtotal for COMMUNICATIONS - OTPS		17,100,000
	Subtotal for POLICE DEPARTMENT		181,002,394
057	FIRE DEPARTMENT		
001	EXECUTIVE ADMINISTRATIVE		
	PS Adjustment		18,477,052
	Steamfitters L638 Collective Bargaining Adjustment		65,384
	Subtotal for EXECUTIVE ADMINISTRATIVE		18,542,436
002	FIRE EXTING AND EMERG RESP		
	Asylum Seeker Adjustment		109,543
	PS Adjustment		35,778,463
	Subtotal for FIRE EXTING AND EMERG RESP		35,888,006
004	FIRE PREVENTION		
	Asylum Seeker Adjustment		103
	PS Adjustment		1,982,912
	Subtotal for FIRE PREVENTION		1,983,015
005	EXECUTIVE ADMIN-OTPS		
	OTPS Adjustment		29,000,000
	Subtotal for EXECUTIVE ADMIN-OTPS		29,000,000
008	FIRE PREVENTION-OTPS		
	Chalmers Settlement		3,000,000
	Subtotal for FIRE PREVENTION-OTPS		3,000,000
009	EMERGENCY MEDICAL SERVICES-PS		
	Doctors Council 21-26 Collective Bargaining Adjustment		127,190
	PS Adjustment		15,761,573
	Subtotal for EMERGENCY MEDICAL SERVICES-PS		15,888,763
	Subtotal for FIRE DEPARTMENT		104,302,220
068	ADMIN FOR CHILDREN'S SERVICES		
008	JUVENILE JUSTICE - OTPS		
	STSJP Transfer		2,467,457

**TO**

068	ADMIN FOR CHILDREN'S SERVICES		
	Subtotal for JUVENILE JUSTICE - OTPS		2,467,457
	Subtotal for ADMIN FOR CHILDREN'S SERVICES		2,467,457
069	DEPARTMENT OF SOCIAL SERVICES		
103	PUBLIC ASSISTANCE - OTPS		
	MMP - Intra City		102,858
	Subtotal for PUBLIC ASSISTANCE - OTPS		102,858
201	ADMINISTRATION		
	Doctors Council CB Funding		108,397
	DSS Asylum Seeker Staff		497,000
	Subtotal for ADMINISTRATION		605,397
	Subtotal for DEPARTMENT OF SOCIAL SERVICES		708,255
071	DEPARTMENT OF HOMELESS SERVICES		
101	ADMINISTRATION - PS		
	DHS Asylum Seeker Staff		256,000
	Subtotal for ADMINISTRATION - PS		256,000
201	ADMINISTRATION - OTPS		
	Lease Adjustment		287,000
	Subtotal for ADMINISTRATION - OTPS		287,000
	Subtotal for DEPARTMENT OF HOMELESS SERVICES		543,000
072	DEPARTMENT OF CORRECTION		
001	ADMINISTRATION		
	Doctors Council Collective Bargaining Adjustment		263,025
	Subtotal for ADMINISTRATION		263,025
002	OPERATIONS		
	Steamfitters Collective Bargaining Adjustment		297,018
	Subtotal for OPERATIONS		297,018
003	OPERATIONS - OTPS		
	Cell Door Replacement		2,500,000
	Food and Supplies for People in Custody		1,800,000
	Recruitment Advertising		4,222,000
	Subtotal for OPERATIONS - OTPS		8,522,000
005	NYC DOC JAIL OPERATIONS - PS		
	Steamfitters Collective Bargaining Adjustment		29,906
	Subtotal for NYC DOC JAIL OPERATIONS - PS		29,906
006	NYC DOC HEALTH AND PROGRAMS - PS		
	Doctors Council Collective Bargaining Adjustment		1,307
	Subtotal for NYC DOC HEALTH AND PROGRAMS - PS		1,307

**TO**

072	DEPARTMENT OF CORRECTION		
007	NYC DOC JAIL OPERATIONS - OTPS		
	Food and Supplies for People in Custody		4,300,000
	Subtotal for NYC DOC JAIL OPERATIONS - OTPS		4,300,000
	Subtotal for DEPARTMENT OF CORRECTION		13,413,256
073	BOARD OF CORRECTION		
001	PERSONAL SERVICES		
	EEO Officer		43,881
	Subtotal for PERSONAL SERVICES		43,881
002	OTHER THAN PERSONAL SERVICE		
	EEO Officer		3,814
	Subtotal for OTHER THAN PERSONAL SERVICE		3,814
	Subtotal for BOARD OF CORRECTION		47,695
095	PENSION CONTRIBUTIONS		
001	CITY ACTUARIAL PENSIONS		
	Pension Bills Chaptered		5,000,000
	Subtotal for CITY ACTUARIAL PENSIONS		5,000,000
	Subtotal for PENSION CONTRIBUTIONS		5,000,000
099	DEBT SERVICE		
004	BUDGET STABILIZATION ACCOUNT		
	Debt Service Prepayment		2,253,383,480
	Subtotal for BUDGET STABILIZATION ACCOUNT		2,253,383,480
	Subtotal for DEBT SERVICE		2,253,383,480
101	PUBLIC ADVOCATE		
001	PERSONAL SERVICES		
	OSA Collective Bargaining Adjustment		226,761
	Subtotal for PERSONAL SERVICES		226,761
002	OTHER THAN PERSONAL SERVICES		
	Charter Mandated Adjustment		227,305
	Subtotal for OTHER THAN PERSONAL SERVICES		227,305
	Subtotal for PUBLIC ADVOCATE		454,066
125	DEPARTMENT FOR THE AGING		
003	OUT-OF-HOME SERVICES		
	Hope of Israel Senior Citizens Center, Inc. - Council District 16		10,000
	Subtotal for OUT-OF-HOME SERVICES		10,000
004	EXECUTIVE & ADMIN MGMT-OTPS		
	Boom Admission Fee		41,830

**TO**

125	DEPARTMENT FOR THE AGING		
	Subtotal for EXECUTIVE & ADMIN MGMT-OTPS		41,830
	Subtotal for DEPARTMENT FOR THE AGING		51,830
126	DEPARTMENT OF CULTURAL AFFAIRS		
	007 THE WILDLIFE CONSERVATION SOC.		
	CPSD Transfer to DCLA.		95,000
	Subtotal for THE WILDLIFE CONSERVATION SOC.		95,000
	Subtotal for DEPARTMENT OF CULTURAL AFFAIRS		95,000
127	FINANCIAL INFORMATION SERVICE AGENCY		
	001 PERSONAL SERVICES		
	Asylum Seeker Adjustment		9,352
	PS Adjustment		4,372,233
	Subtotal for PERSONAL SERVICES		4,381,585
	002 OTHER THAN PERSONAL SERVICES		
	Expense Costs for Approved CPs		1,036,582
	OTPS Adjustment		350,408
	Subtotal for OTHER THAN PERSONAL SERVICES		1,386,990
	Subtotal for FINANCIAL INFORMATION SERVICE AGENCY		5,768,575
128	OFFICE OF CRIMINAL JUSTICE		
	001 OFFICE OF CRIMINAL JUSTICE - PS		
	Contract and Fiscal Staff Increase		135,000
	DOP to MOCJ Transfer		87,500
	Subtotal for OFFICE OF CRIMINAL JUSTICE - PS		222,500
	Subtotal for OFFICE OF CRIMINAL JUSTICE		222,500
131	OFFICE OF PAYROLL ADMINISTRATION		
	100 PERSONAL SERVICE		
	Asylum Seeker Adjustment		2,487
	PS Adjustment		1,172,371
	Subtotal for PERSONAL SERVICE		1,174,858
	Subtotal for OFFICE OF PAYROLL ADMINISTRATION		1,174,858
132	INDEPENDENT BUDGET OFFICE		
	002 OTHER THAN PERSONAL SERVICE		
	Mandated Adjustment		14,121
	Subtotal for OTHER THAN PERSONAL SERVICE		14,121
	Subtotal for INDEPENDENT BUDGET OFFICE		14,121

**TO**

134	CIVIL SERVICE COMMISSION		
001	PERSONAL SERVICES		
	PS Adjustment		52,000
	<b>Subtotal for PERSONAL SERVICES</b>		<b>52,000</b>
	<b>Subtotal for CIVIL SERVICE COMMISSION</b>		<b>52,000</b>
215	COMMISSION ON RACIAL EQUITY		
001	PERSONAL SERVICES		
	Supplemental Staffing		136,110
	<b>Subtotal for PERSONAL SERVICES</b>		<b>136,110</b>
002	OTHER THAN PERSONAL SERVICES		
	Office Relocation		54,000
	<b>Subtotal for OTHER THAN PERSONAL SERVICES</b>		<b>54,000</b>
	<b>Subtotal for COMMISSION ON RACIAL EQUITY</b>		<b>190,110</b>
226	COMMISSION ON HUMAN RIGHTS		
003	COMMUNITY DEVELOP P.S.		
	Supplemental Enforcement Staff		86,190
	<b>Subtotal for COMMUNITY DEVELOP P.S.</b>		<b>86,190</b>
	<b>Subtotal for COMMISSION ON HUMAN RIGHTS</b>		<b>86,190</b>
260	DEPARTMENT OF YOUTH & COMMUNITY DEV		
005	COMMUNITY DEVELOPMENT OTPS		
	Alliance Of Bukharian Americans		-10,000
	Arab American Association of New York, Inc. - Education Program		15,000
	Bridge Street Development Corporation - Youth Workforce Development Initiative		25,000
	Department of Youth and Community Development		-20,000
	Kingsbridge-Riverdale-Van Cortlandt Development Corporation - Council District 11		10,000
	Muslim Community Network - Council District 47		5,000
	Union Settlement Association, Inc.		10,000
	<b>Subtotal for COMMUNITY DEVELOPMENT OTPS</b>		<b>35,000</b>
312	OTHER THAN PERSONAL SERVICES		
	Beth Gavriel Bukharian Congregation		10,000
	Department of Youth and Community Development		-10,000
	Iconos Kids, Inc. - Public School 315X Lab School (10X315)		20,000
	START Treatment & Recovery Centers		5,000
	YMI Funding Adjustment		325,973
	<b>Subtotal for OTHER THAN PERSONAL SERVICES</b>		<b>350,973</b>
	<b>Subtotal for DEPARTMENT OF YOUTH &amp; COMMUNITY DEV</b>		<b>385,973</b>

**TO**

349	MANHATTAN COMMUNITY BOARD #9		
	003 RENT AND ENERGY		
	Lease Adjustment		20,000
	Subtotal for RENT AND ENERGY		20,000
	Subtotal for MANHATTAN COMMUNITY BOARD #9		20,000
438	QUEENS COMMUNITY BOARD #8		
	003 RENT		
	Lease Adjustment		4,000
	Subtotal for RENT		4,000
	Subtotal for QUEENS COMMUNITY BOARD #8		4,000
482	BROOKLYN COMMUNITY BOARD #12		
	003 RENT AND ENERGY		
	Lease Adjustment		13,000
	Subtotal for RENT AND ENERGY		13,000
	Subtotal for BROOKLYN COMMUNITY BOARD #12		13,000
781	DEPARTMENT OF PROBATION		
	003 PROBATION SERVICES-OTPS		
	Lease Adjustment		109,000
	Subtotal for PROBATION SERVICES-OTPS		109,000
	Subtotal for DEPARTMENT OF PROBATION		109,000
801	DEPARTMENT OF SMALL BUSINESS SERVICES		
	006 ECONOMIC DEVELOPMENT CORP.		
	EDC Basement/ADU One-Stop-Shop		775,000
	EDC Charter Commission		300,000
	EDC Fidi PDM Local Match		420,000
	Subtotal for ECONOMIC DEVELOPMENT CORP.		1,495,000
	011 WORKFORCE INVESTMENT ACT - OTPS		
	Job Training and Partnerships		1,000,000
	Subtotal for WORKFORCE INVESTMENT ACT - OTPS		1,000,000
	012 TRUST FOR GOVERNOR'S ISLAND AND NYC & CO		
	TGI Capital Ineligible Costs		206,065
	Subtotal for TRUST FOR GOVERNOR'S ISLAND AND NYC & CO		206,065
	Subtotal for DEPARTMENT OF SMALL BUSINESS SERVICES		2,701,065
806	HOUSING PRESERVATION AND DEVELOPMENT		
	001 OFFICE OF ADMINISTRATION		
	Preservation Finance Capacity		285,950
	State Housing Incentives Staff		79,000

**TO**

806	HOUSING PRESERVATION AND DEVELOPMENT		
	Universal Affordability Preference Staff		86,450
	<b>Subtotal for OFFICE OF ADMINISTRATION</b>		<b>451,400</b>
002	OFFICE OF DEVELOPMENT		
	ADU and Basements Program		123,025
	State Housing Incentives Staff		421,000
	Supportive Housing Development Capacity		133,000
	Universal Affordability Preference Staff		142,975
	<b>Subtotal for OFFICE OF DEVELOPMENT</b>		<b>820,000</b>
012	CITY ASSISTANCE TO NYC HOUSING AUTHORITY		
	New York City Housing Authority		20,000
	New York City Housing Authority - Rangel Houses		5,000
	New York City Housing Authority - Saint Nicholas Houses		5,000
	<b>Subtotal for CITY ASSISTANCE TO NYC HOUSING AUTHORITY</b>		<b>30,000</b>
	<b>Subtotal for HOUSING PRESERVATION AND DEVELOPMENT</b>		<b>1,301,400</b>
810	DEPARTMENT OF BUILDINGS		
003	ENFORCEMENT AND DEVELOPMENT - PS		
	Basement Legalization		202,500
	Development and Enforcement		202,500
	PS Adjustment		518,522
	<b>Subtotal for ENFORCEMENT AND DEVELOPMENT - PS</b>		<b>923,522</b>
	<b>Subtotal for DEPARTMENT OF BUILDINGS</b>		<b>923,522</b>
816	DEPARTMENT OF HEALTH AND MENTAL HYGIENE		
101	HEALTH ADMINISTRATION - PS		
	Steamfitters CB Funding		13,783
	<b>Subtotal for HEALTH ADMINISTRATION - PS</b>		<b>13,783</b>
102	DISEASE CONTROL - PS		
	Doctors Council CB Funding		825,989
	<b>Subtotal for DISEASE CONTROL - PS</b>		<b>825,989</b>
103	FAMILY & CHILD HEALTH - PS		
	Doctors Council CB Funding		1,126,097
	School Health		16,803,051
	<b>Subtotal for FAMILY &amp; CHILD HEALTH - PS</b>		<b>17,929,148</b>
104	ENVIRONMENTAL HEALTH - PS		
	Doctors Council CB Funding		44,855
	<b>Subtotal for ENVIRONMENTAL HEALTH - PS</b>		<b>44,855</b>
106	OFFICE OF CHIEF MEDICAL EXAMINER - PS		
	Doctors Council CB Funding		1,275,423
	<b>Subtotal for OFFICE OF CHIEF MEDICAL EXAMINER - PS</b>		<b>1,275,423</b>

**TO**

816	DEPARTMENT OF HEALTH AND MENTAL HYGIENE	
107	CENTER FOR HLTH EQUITY& COMM WELLNESS-PS	
	Doctors Council CB Funding	42,431
	OEO funding adjustment	16,000
	<b>Subtotal for CENTER FOR HLTH EQUITY&amp; COMM WELLNESS-PS</b>	<b>58,431</b>
108	MENTAL HYGIENE MANAGEMENT SERVICES - PS	
	Doctors Council CB Funding	18,627
	<b>Subtotal for MENTAL HYGIENE MANAGEMENT SERVICES - PS</b>	<b>18,627</b>
113	FAMILY & CHILD HEALTH - OTPS	
	Morris Heights Health Center, Inc. - Community Empowerment Programming	5,000
	NFP COPS Transfer (w/ACS)	-1,105,315
	School Health	79,446,543
	<b>Subtotal for FAMILY &amp; CHILD HEALTH - OTPS</b>	<b>78,346,228</b>
114	ENVIRONMENTAL HEALTH - OTPS	
	Outreach Supports for Parents	71,500
	<b>Subtotal for ENVIRONMENTAL HEALTH - OTPS</b>	<b>71,500</b>
118	MENTAL HYGIENE MANAGEMENT SERVICES- OTPS	
	MOA Transfer	102,781
	<b>Subtotal for MENTAL HYGIENE MANAGEMENT SERVICES- OTPS</b>	<b>102,781</b>
120	MENTAL HEALTH	
	MOA Transfer	203,682
	<b>Subtotal for MENTAL HEALTH</b>	<b>203,682</b>
	<b>Subtotal for DEPARTMENT OF HEALTH AND MENTAL HYGIENE</b>	<b>98,890,447</b>
820	OFFICE OF ADMIN TRIALS & HEARINGS	
001	OFF OF ADM. TRIALS & HEARINGS	
	Asylum Seeker Adjustment	1,267
	<b>Subtotal for OFF OF ADM. TRIALS &amp; HEARINGS</b>	<b>1,267</b>
002	OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS	
	Remote Hearing Services	523,800
	<b>Subtotal for OFFICE OF ADMIN. TRIALS &amp; HEARINGS- OTPS</b>	<b>523,800</b>
	<b>Subtotal for OFFICE OF ADMIN TRIALS &amp; HEARINGS</b>	<b>525,067</b>
826	DEPARTMENT OF ENVIRONMENTAL PROTECT.	
002	ENVIRONMENTAL MANAGEMENT	
	Asylum Seeker Adjustment	139,450
	Personal Services Alignment	230,000
	Silver Stars employee for Build it Back close out	33,000
	<b>Subtotal for ENVIRONMENTAL MANAGEMENT</b>	<b>402,450</b>
	<b>Subtotal for DEPARTMENT OF ENVIRONMENTAL PROTECT.</b>	<b>402,450</b>



**TO**

827	DEPARTMENT OF SANITATION		
101	EXECUTIVE ADMINISTRATIVE		
	Doctors Council Collective Bargaining Adjustment		158,527
	PS Adjustment		13,595,582
	<b>Subtotal for EXECUTIVE ADMINISTRATIVE</b>		<b>13,754,109</b>
102	CLEANING & COLLECTION		
	PS Adjustment		22,581,685
	<b>Subtotal for CLEANING &amp; COLLECTION</b>		<b>22,581,685</b>
109	CLEANING & COLLECTION-OTPS		
	Mobile Battery Drop-Off Program		872,688
	<b>Subtotal for CLEANING &amp; COLLECTION-OTPS</b>		<b>872,688</b>
110	WASTE DISPOSAL-OTPS		
	OTPS Adjustment		19,000,000
	<b>Subtotal for WASTE DISPOSAL-OTPS</b>		<b>19,000,000</b>
	<b>Subtotal for DEPARTMENT OF SANITATION</b>		<b>56,208,482</b>
836	DEPARTMENT OF FINANCE		
001	ADMINISTRATION & PLANNING		
	Asylum Seeker Adjustment		5,644
	<b>Subtotal for ADMINISTRATION &amp; PLANNING</b>		<b>5,644</b>
011	ADMINISTRATION-OTPS		
	Cyber Security Software		1,102,385
	Lease Adjustment		-377,000
	<b>Subtotal for ADMINISTRATION-OTPS</b>		<b>725,385</b>
044	AUDIT-OTPS		
	Child Tax Credit Mailing		75,000
	<b>Subtotal for AUDIT-OTPS</b>		<b>75,000</b>
099	CITY SHERIFF-OTPS		
	Increased Marshal Booting Fees		3,602,000
	<b>Subtotal for CITY SHERIFF-OTPS</b>		<b>3,602,000</b>
	<b>Subtotal for DEPARTMENT OF FINANCE</b>		<b>4,408,029</b>
841	DEPARTMENT OF TRANSPORTATION		
001	EXEC ADM & PLANN MGT.		
	Steamfitters - City		97,664
	<b>Subtotal for EXEC ADM &amp; PLANN MGT.</b>		<b>97,664</b>
003	TRANSIT OPERATIONS		
	MMP - City		1,834,589
	Steamfitters - City		65,993
	<b>Subtotal for TRANSIT OPERATIONS</b>		<b>1,900,582</b>

**TO**

841	DEPARTMENT OF TRANSPORTATION	
007	BUREAU OF BRIDGES - OTPS	
	Local Grant Matches	100,000
	<b>Subtotal for BUREAU OF BRIDGES - OTPS</b>	<b>100,000</b>
011	OTPS-EXEC AND ADMINISTRATION	
	Local Grant Matches	350,000
	<b>Subtotal for OTPS-EXEC AND ADMINISTRATION</b>	<b>350,000</b>
014	OTPS-TRAFFIC OPERATIONS	
	Microhubs Pilot Program	546,750
	<b>Subtotal for OTPS-TRAFFIC OPERATIONS</b>	<b>546,750</b>
	<b>Subtotal for DEPARTMENT OF TRANSPORTATION</b>	<b>2,994,996</b>
846	DEPARTMENT OF PARKS AND RECREATION	
002	MAINTENANCE & OPERATIONS	
	Asylum Seeker Adjustment	119,414
	MMP CB Funding	54,595
	Steamfitters CB Funding	100,459
	Tree Bed Rat Mitigation	327,702
	<b>Subtotal for MAINTENANCE &amp; OPERATIONS</b>	<b>602,170</b>
006	MAINT & OPERATIONS - OTPS	
	Department of Parks and Recreation	-10,000
	Tree Bed Rat Mitigation	154,700
	<b>Subtotal for MAINT &amp; OPERATIONS - OTPS</b>	<b>144,700</b>
	<b>Subtotal for DEPARTMENT OF PARKS AND RECREATION</b>	<b>746,870</b>
856	DEPARTMENT OF CITYWIDE ADMIN SERVICE	
001	HUMAN CAPITAL	
	Asylum Seeker Adjustment	1,110
	<b>Subtotal for HUMAN CAPITAL</b>	<b>1,110</b>
100	EXECUTIVE AND OPERATIONS SUPPORT	
	Non-public School Security Guard Reimbursement Program	400,000
	<b>Subtotal for EXECUTIVE AND OPERATIONS SUPPORT</b>	<b>400,000</b>
200	DIV OF ADMINISTRATION AND SECURITY - PS	
	Asylum Seeker Adjustment	374
	<b>Subtotal for DIV OF ADMINISTRATION AND SECURITY - PS</b>	<b>374</b>
290	DIV OF ADMINISTRATION AND SECURITY- OTPS	
	Non-public School Security Guard Reimbursement Program	5,800,000
	Security Guards	11,000,000
	<b>Subtotal for DIV OF ADMINISTRATION AND SECURITY- OTPS</b>	<b>16,800,000</b>
300	ASSET MANAGEMENT-PUBLIC FACILITIES	
	Steamfitters Collective Bargaining	106,783

**TO**

856	DEPARTMENT OF CITYWIDE ADMIN SERVICE		
	Subtotal for ASSET MANAGEMENT-PUBLIC FACILITIES		106,783
390	ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS		
	Fire Safety Directors		2,500,000
	Lease Adjustment		-1,000,000
	Subtotal for ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS		1,500,000
400	OFFICE OF CITYWIDE PURCHASING		
	Asylum Seeker Adjustment		9,758
	Subtotal for OFFICE OF CITYWIDE PURCHASING		9,758
500	DIV OF REAL ESTATE SERVICES		
	Asylum Seeker Adjustment		80,790
	Subtotal for DIV OF REAL ESTATE SERVICES		80,790
	Subtotal for DEPARTMENT OF CITYWIDE ADMIN SERVICE		18,898,815
858	DEPARTMENT OF INFO TECH & TELECOMM		
001	TECHNOLOGY SERVICES - PS		
	Budget Realignment		957,500
	Chief Administrative Officer - CEC		80,000
	Subtotal for TECHNOLOGY SERVICES - PS		1,037,500
002	TECHNOLOGY SERVICES - OTPS		
	Budget Realignment		-500,345
	CP Expense Costs		26,903,635
	Subtotal for TECHNOLOGY SERVICES - OTPS		26,403,290
003	ADMIN/OPERATIONS PS		
	Budget Realignment		442,756
	Subtotal for ADMIN/OPERATIONS PS		442,756
008	911 TECHNICAL OPERATIONS - OTPS		
	Budget Realignment		-1,546,687
	CP Expense Costs		2,348,233
	Subtotal for 911 TECHNICAL OPERATIONS - OTPS		801,546
012	311 OTPS		
	CP Expense Costs		56,985
	Subtotal for 311 OTPS		56,985
013	NEW YORK CITY CYBER COMMAND		
	Budget Realignment		646,776
	Subtotal for NEW YORK CITY CYBER COMMAND		646,776
014	NEW YORK CITY CYBER COMMAND		
	CP Expense Costs		3,259,298
	Subtotal for NEW YORK CITY CYBER COMMAND		3,259,298
	Subtotal for DEPARTMENT OF INFO TECH & TELECOMM		32,648,151

**TO**

866 DEPT OF CONSUMER & WORKER PROTECTION

002 LICENSING/ENFORCEMENT

Broker Fees and Hotel Licensing 277,290

Financial Empowerment for All 108,684

Subtotal for LICENSING/ENFORCEMENT 385,974

Subtotal for DEPT OF CONSUMER & WORKER PROTECTION 385,974

3,094,927,080

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