

**APPENDIX B**

**FROM**

002	MAYORALTY		
	020	OFFICE OF THE MAYOR-PS	
		Mayor's Office Budget Realignment	-237,000
		Subtotal for OFFICE OF THE MAYOR-PS	-237,000
		Subtotal for MAYORALTY	-237,000
004	CAMPAIGN FINANCE BOARD		
	002	OTHER THAN PERSONAL SERVICES	
		Budget Realignment	-5,000
		Subtotal for OTHER THAN PERSONAL SERVICES	-5,000
		Subtotal for CAMPAIGN FINANCE BOARD	-5,000
013	BOROUGH PRESIDENT - QUEENS		
	002	OTHER THAN PERSONAL SERVICES	
		Budget Realignment	-500,000
		Charter Mandated Adjustment	196,580
		Subtotal for OTHER THAN PERSONAL SERVICES	-303,420
		Subtotal for BOROUGH PRESIDENT - QUEENS	-303,420
014	BOROUGH PRESIDENT STATEN ISLAND		
	001	PERSONAL SERVICES	
		Budget Realignment	-1,000,000
		Subtotal for PERSONAL SERVICES	-1,000,000
		Subtotal for BOROUGH PRESIDENT STATEN ISLAND	-1,000,000
021	OFFICE OF ADMINISTRATIVE TAX APPEALS		
	001	PERSONAL SERVICES	
		Budget Realignment	-82,240
		Subtotal for PERSONAL SERVICES	-82,240
		Subtotal for OFFICE OF ADMINISTRATIVE TAX APPEALS	-82,240
025	LAW DEPARTMENT		
	001	PERSONAL SERVICES	
		Additional Staffing	5,281,300
		At-Risk Youth	-18,000,000
		Subtotal for PERSONAL SERVICES	-12,718,700
		Subtotal for LAW DEPARTMENT	-12,718,700

**FROM**

040	DEPARTMENT OF EDUCATION		
410	EARLY CHILDHOOD PROGRAMS - OTPS		
	Department of Education		-100,000
	Subtotal for EARLY CHILDHOOD PROGRAMS - OTPS		-100,000
	Subtotal for DEPARTMENT OF EDUCATION		-100,000
056	POLICE DEPARTMENT		
004	ADMINISTRATION-PERSONNEL		
	Personal Service Adjustment		-2,350,000
	Subtotal for ADMINISTRATION-PERSONNEL		-2,350,000
007	TRAFFIC ENFORCEMENT		
	Personal Service Adjustment		-30,649,845
	Subtotal for TRAFFIC ENFORCEMENT		-30,649,845
010	PATROL - PS		
	Personal Service Adjustment		-89,000,000
	Subtotal for PATROL - PS		-89,000,000
011	DETECTIVE BUREAU - PS		
	At-Risk Youth		-496,920
	Personal Service Adjustment		-1,500,000
	Subtotal for DETECTIVE BUREAU - PS		-1,996,920
	Subtotal for POLICE DEPARTMENT		-123,996,765
057	FIRE DEPARTMENT		
005	EXECUTIVE ADMIN-OTPS		
	Fire Department of New York		-25,500
	Subtotal for EXECUTIVE ADMIN-OTPS		-25,500
	Subtotal for FIRE DEPARTMENT		-25,500
068	ADMIN FOR CHILDREN'S SERVICES		
007	JUVENILE JUSTICE - PS		
	At-Risk Youth		-46,287,151
	Juvenile Justice Staff and Support Services		724,030
	Subtotal for JUVENILE JUSTICE - PS		-45,563,121
008	JUVENILE JUSTICE - OTPS		
	At-Risk Youth		-134,957,391
	Juvenile Justice Staff and Support Services		3,324,018
	Subtotal for JUVENILE JUSTICE - OTPS		-131,633,373
011	JUVENILE JUSTICE - OCFS PAYMENTS		
	At-Risk Youth		-13,284,232
	Subtotal for JUVENILE JUSTICE - OCFS PAYMENTS		-13,284,232
	Subtotal for ADMIN FOR CHILDREN'S SERVICES		-190,480,726

**FROM**

069	DEPARTMENT OF SOCIAL SERVICES	
105	ADULT SERVICES - OTPS	
	DC 37 Collective Bargaining Ad	-5,983
	DC37 17-21 ACF CB Funding (IC)	-1,795
	IBT L237 21-26 Collective Barg	-51,487
	<b>Subtotal for ADULT SERVICES - OTPS</b>	<b>-59,265</b>
110	EMERGENCY FOOD - OTPS	
	Mayor's Office of Food Policy	-135,000
	<b>Subtotal for EMERGENCY FOOD - OTPS</b>	<b>-135,000</b>
	<b>Subtotal for DEPARTMENT OF SOCIAL SERVICES</b>	<b>-194,265</b>
072	DEPARTMENT OF CORRECTION	
002	OPERATIONS	
	Funding Realignment	-52,000,000
	<b>Subtotal for OPERATIONS</b>	<b>-52,000,000</b>
008	NYC DOC HEALTH AND PROGRAMS - OTPS	
	Cost of Living Adjustment Technical Adjustment	-546,698
	Funding Realignment	-5,440,701
	<b>Subtotal for NYC DOC HEALTH AND PROGRAMS - OTPS</b>	<b>-5,987,399</b>
	<b>Subtotal for DEPARTMENT OF CORRECTION</b>	<b>-57,987,399</b>
098	MISCELLANEOUS	
001	RESERVE FOR COLLECTIVE BARGAINING	
	Bridge Repairers CB	-246,277
	DC37 ACF CB	-176,447
	H+H CB	-26,484
	Labor Reserve Re-estimate	-150,000,000
	PSC CUNY CB Technical Adjustment	-3,224,170
	<b>Subtotal for RESERVE FOR COLLECTIVE BARGAINING</b>	<b>-153,673,378</b>
002	CITYWIDE SAVINGS	
	Projected Agency Savings	-710,000,000
	<b>Subtotal for CITYWIDE SAVINGS</b>	<b>-710,000,000</b>
002	GENERAL RESERVE	
	GENERAL RESERVE	-1,150,000,000
	<b>Subtotal for GENERAL RESERVE</b>	<b>-1,150,000,000</b>
003	RETIREE HEALTH BENEFITS TRUST	
	Retiree Health Benefits Trust	-815,954,065
	<b>Subtotal for RETIREE HEALTH BENEFITS TRUST</b>	<b>-815,954,065</b>
	<b>Subtotal for MISCELLANEOUS</b>	<b>-2,829,627,443</b>

**FROM**

099	DEBT SERVICE		
001	FUNDED DEBT-W/O CONST LIMIT		
	GO Earnings on Bond Proceeds		125,000
	GO Variable Rate Interest		-17,748,427
	Subtotal for FUNDED DEBT-W/O CONST LIMIT		-17,623,427
006	NYC TRANSITIONAL FINANCE AUTHORITY		
	TFA Debt Service Retention		-22,306,147
	Subtotal for NYC TRANSITIONAL FINANCE AUTHORITY		-22,306,147
	Subtotal for DEBT SERVICE		-39,929,574
125	DEPARTMENT FOR THE AGING		
003	OUT-OF-HOME SERVICES		
	Department for the Aging		-45,000
	Subtotal for OUT-OF-HOME SERVICES		-45,000
	Subtotal for DEPARTMENT FOR THE AGING		-45,000
156	NYC TAXI AND LIMOUSINE COMM		
001	PERSONAL SERVICE		
	Technical Adjustment		-999,409
	Subtotal for PERSONAL SERVICE		-999,409
	Subtotal for NYC TAXI AND LIMOUSINE COMM		-999,409
213	OFFICE OF RACIAL EQUITY		
001	PS - RACIAL EQUITY		
	Anti-Racism Training		-216,938
	Subtotal for PS - RACIAL EQUITY		-216,938
002	OTPS - RACIAL EQUITY		
	Anti-Racism Training		216,938
	Program Funding Adjustment		-685,000
	Young Men's Initiative (YMI) Transfer - Admin.		-325,000
	Subtotal for OTPS - RACIAL EQUITY		-793,062
	Subtotal for OFFICE OF RACIAL EQUITY		-1,010,000
215	COMMISSION ON RACIAL EQUITY		
002	OTHER THAN PERSONAL SERVICES		
	Budget Realignment		-4,521
	Subtotal for OTHER THAN PERSONAL SERVICES		-4,521
	Subtotal for COMMISSION ON RACIAL EQUITY		-4,521
226	COMMISSION ON HUMAN RIGHTS		
003	COMMUNITY DEVELOP P.S.		
	Budget Realignment		-690,999

**FROM**

226	COMMISSION ON HUMAN RIGHTS		
	Subtotal for COMMUNITY DEVELOP P.S.		-690,999
	Subtotal for COMMISSION ON HUMAN RIGHTS		-690,999
260	DEPARTMENT OF YOUTH & COMMUNITY DEV		
	005 COMMUNITY DEVELOPMENT OTPS		
	Artpad, Inc. - Council District 45		-10,000
	Association of Community Employment Programs for the Homeless, Inc. - Council District 45		-140,000
	Association of Community Employment Programs for the Homeless, Inc. - Sanitation Services - South Williamsburg		10,000
	Association of Community Employment Programs for the Homeless, Inc. - Snow Removal - Council District 16		15,000
	Bronx Independent Cinema Center, The - Council District 16		5,000
	College Point Civic Association, Inc. - Taxpayers Services		1,000
	Department of Youth and Community Development		-328,000
	Ecuadorian Civic Committee of New York City, Inc. - Local Ecuadorian Artist Installations		-12,500
	Find Community Connection Project, Inc. - Youth Professional Development Program - Council District 45		-5,000
	Homecrest Community Services, Inc.		20,000
	Horticultural Society of New York, The - Tree Bed Planters - Council District 33		35,000
	Jewish Community Council of Greater Coney Island, Inc. - Staten Island Community Shuttle		50,000
	Making the Impossible Possible - Educational Programming - Council District 45		-5,000
	Pakistani American Skilled Women Organization - Council District 45		-10,000
	Rethink Food USA, Inc. - Food distribution - Council District 13		5,000
	Roads to Success, Inc. - Cultural & Professional Development Programs - Council District 45		10,000
	Subtotal for COMMUNITY DEVELOPMENT OTPS		-359,500
311	PROGRAM SERVICES - PS		
	OTPS Realignment		-3,700,000
	Subtotal for PROGRAM SERVICES - PS		-3,700,000
	Subtotal for DEPARTMENT OF YOUTH & COMMUNITY DEV		-4,059,500
343	MANHATTAN COMMUNITY BOARD #3		
	001 PERSONAL SERVICES		
	To move additional funds from UA 001 to UA 002		-10,000
	To move funds from UA 001 to UA 002		-10,250
	Subtotal for PERSONAL SERVICES		-20,250
	Subtotal for MANHATTAN COMMUNITY BOARD #3		-20,250
781	DEPARTMENT OF PROBATION		
	002 PROBATION SERVICES		
	At-Risk Youth		-15,574,078

**FROM**

781	DEPARTMENT OF PROBATION		
	Subtotal for PROBATION SERVICES		-15,574,078
003	PROBATION SERVICES-OTPS		
	At-Risk Youth		-3,263,245
	Cost of Living Funding Adjustment		358,880
	Subtotal for PROBATION SERVICES-OTPS		-2,904,365
	Subtotal for DEPARTMENT OF PROBATION		-18,478,443
801	DEPARTMENT OF SMALL BUSINESS SERVICES		
011	WORKFORCE INVESTMENT ACT - OTPS		
	OEO Funding Adjustment		-107,100
	Subtotal for WORKFORCE INVESTMENT ACT - OTPS		-107,100
	Subtotal for DEPARTMENT OF SMALL BUSINESS SERVICES		-107,100
816	DEPARTMENT OF HEALTH AND MENTAL HYGIENE		
101	HEALTH ADMINISTRATION - PS		
	Article 6		-15,463,342
	Motor Vehicle Operators ACF CB		11,522
	New Public Health Lab		837,239
	Subtotal for HEALTH ADMINISTRATION - PS		-14,614,581
102	DISEASE CONTROL - PS		
	Article 6		-5,695,552
	Subtotal for DISEASE CONTROL - PS		-5,695,552
103	FAMILY & CHILD HEALTH - PS		
	Article 6		-3,290,560
	Subtotal for FAMILY & CHILD HEALTH - PS		-3,290,560
107	CENTER FOR HLTH EQUITY& COMM WELLNESS-PS		
	Article 6		-3,141,080
	Subtotal for CENTER FOR HLTH EQUITY& COMM WELLNESS-PS		-3,141,080
108	MENTAL HYGIENE MANAGEMENT SERVICES - PS		
	Article 6		-118,731
	Subtotal for MENTAL HYGIENE MANAGEMENT SERVICES - PS		-118,731
109	CENTER FOR POP HEALTH DATA SCIENCE - PS		
	Article 6		-1,344,979
	Subtotal for CENTER FOR POP HEALTH DATA SCIENCE - PS		-1,344,979
112	DISEASE CONTROL - OTPS		
	Article 6		-4,903,410
	Subtotal for DISEASE CONTROL - OTPS		-4,903,410
113	FAMILY & CHILD HEALTH - OTPS		
	ACS DOHMH Transfer		534,181
	Article 6		-3,999,647

**FROM**

816	DEPARTMENT OF HEALTH AND MENTAL HYGIENE	
	Subtotal for FAMILY & CHILD HEALTH - OTPS	-3,465,466
114	ENVIRONMENTAL HEALTH - OTPS	
	Article 6	-986,513
	Subtotal for ENVIRONMENTAL HEALTH - OTPS	-986,513
117	CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP	
	Article 6	-6,238,246
	Health + Hospitals	-1,000,000
	Subtotal for CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP	-7,238,246
119	CENTER FOR POP HEALTH DATA SCIENCE-OTPS	
	Article 6	-1,100,620
	Subtotal for CENTER FOR POP HEALTH DATA SCIENCE-OTPS	-1,100,620
122	ALCOHOL&DRUG USE PREVENT, CARE TREATMENT	
	Article 6	-3,496,339
	Supportive Housing	1,850,000
	Subtotal for ALCOHOL&DRUG USE PREVENT, CARE TREATMENT	-1,646,339
	Subtotal for DEPARTMENT OF HEALTH AND MENTAL HYGIENE	-47,546,077
819	HEALTH AND HOSPITALS CORP	
001	LUMP SUM	
	Asylum Seeker Reallocation	-19,247,700
	Bellevue Day Care Center, Inc. - Bellevue Hospital Center	100,000
	Comprehensive Adolescent Care	7,500,000
	H+H Warming Centers	5,000,000
	Health + Hospitals	1,000,000
	Motor Vehicle Operators ACF CB	26,484
	OEO Transfer- NYCO Innovation	86,818
	YMI Transfer- Admin	119,000
	Subtotal for LUMP SUM	-5,415,398
	Subtotal for HEALTH AND HOSPITALS CORP	-5,415,398
827	DEPARTMENT OF SANITATION	
109	CLEANING & COLLECTION-OTPS	
	Department of Sanitation	-15,000
	Subtotal for CLEANING & COLLECTION-OTPS	-15,000
	Subtotal for DEPARTMENT OF SANITATION	-15,000
836	DEPARTMENT OF FINANCE	
004	AUDIT	
	Budget Realignment	-300,000
	Subtotal for AUDIT	-300,000

**FROM**

836	DEPARTMENT OF FINANCE		
005	LEGAL		
	Budget Realignment		-164,000
	<b>Subtotal for LEGAL</b>		<b>-164,000</b>
007	PARKING VIOLATIONS BUREAU		
	Budget Realignment		-200,000
	<b>Subtotal for PARKING VIOLATIONS BUREAU</b>		<b>-200,000</b>
009	CITY SHERIFF		
	Budget Realignment		-1,300,000
	<b>Subtotal for CITY SHERIFF</b>		<b>-1,300,000</b>
022	OPERATIONS-OTPS		
	OTPS Adjustment		-149
	<b>Subtotal for OPERATIONS-OTPS</b>		<b>-149</b>
033	PROPERTY-OTPS		
	OTPS Adjustment		-1,000
	<b>Subtotal for PROPERTY-OTPS</b>		<b>-1,000</b>
077	PARKING VIOLATIONS BUREAU OTPS		
	OTPS Adjustment		-1,000
	<b>Subtotal for PARKING VIOLATIONS BUREAU OTPS</b>		<b>-1,000</b>
	<b>Subtotal for DEPARTMENT OF FINANCE</b>		<b>-1,966,149</b>
841	DEPARTMENT OF TRANSPORTATION		
013	OTPS-TRANSIT OPERATIONS		
	Department of Transportation		-50,000
	<b>Subtotal for OTPS-TRANSIT OPERATIONS</b>		<b>-50,000</b>
014	OTPS-TRAFFIC OPERATIONS		
	Secure Bike Parking		-4,205,000
	<b>Subtotal for OTPS-TRAFFIC OPERATIONS</b>		<b>-4,205,000</b>
	<b>Subtotal for DEPARTMENT OF TRANSPORTATION</b>		<b>-4,255,000</b>
846	DEPARTMENT OF PARKS AND RECREATION		
006	MAINT & OPERATIONS - OTPS		
	Department of Parks and Recreation		-120,000
	Department of Parks and Recreation - Adopt-A-Bench Program - Council District 11		5,000
	Prospect Park Alliance, Inc. - Environmental & Workshops		5,000
	Wyckoff House and Association, Inc.		-10,000
	<b>Subtotal for MAINT &amp; OPERATIONS - OTPS</b>		<b>-120,000</b>
	<b>Subtotal for DEPARTMENT OF PARKS AND RECREATION</b>		<b>-120,000</b>

**FROM**

850	DEPARTMENT OF DESIGN & CONSTRUCTION	
004	EXEC, ADMIN & CAPITAL PLANNING OTPS	
	Asylum Seeker Reallocation	-763,239
	Subtotal for EXEC, ADMIN & CAPITAL PLANNING OTPS	-763,239
	Subtotal for DEPARTMENT OF DESIGN & CONSTRUCTION	-763,239
856	DEPARTMENT OF CITYWIDE ADMIN SERVICE	
490	OFFICE OF CITYWIDE PURCHASING - OTPS	
	Asylum Seeker Reallocation	-3,690,149
	Subtotal for OFFICE OF CITYWIDE PURCHASING - OTPS	-3,690,149
	Subtotal for DEPARTMENT OF CITYWIDE ADMIN SERVICE	-3,690,149
		-3,345,874,266

**TO**

002	MAYORALTY		
021	OFFICE OF THE MAYOR-OTPS		
	Mayor's Office Budget Realignment		237,000
	Subtotal for OFFICE OF THE MAYOR-OTPS		237,000
	Subtotal for MAYORALTY		237,000
003	BOARD OF ELECTIONS		
002	OTHER THAN PERSONAL SERVICES		
	Election Funding		20,030,000
	Subtotal for OTHER THAN PERSONAL SERVICES		20,030,000
	Subtotal for BOARD OF ELECTIONS		20,030,000
010	BOROUGH PRESIDENT - MANHATTAN		
002	OTHER THAN PERSONAL SERVICES		
	Charter Mandated Adjustment		174,505
	Subtotal for OTHER THAN PERSONAL SERVICES		174,505
	Subtotal for BOROUGH PRESIDENT - MANHATTAN		174,505
011	BOROUGH PRESIDENT BRONX		
002	OTHER THAN PERSONAL SERVICES		
	Charter Mandated Adjustment		204,015
	Subtotal for OTHER THAN PERSONAL SERVICES		204,015
	Subtotal for BOROUGH PRESIDENT BRONX		204,015
012	BOROUGH PRESIDENT - BROOKLYN		
002	OTHER THAN PERSONAL SERVICES		
	Charter Mandated Adjustment		224,324
	Subtotal for OTHER THAN PERSONAL SERVICES		224,324
	Subtotal for BOROUGH PRESIDENT - BROOKLYN		224,324
013	BOROUGH PRESIDENT - QUEENS		
001	PERSONAL SERVICES		
	Budget Realignment		500,000
	Subtotal for PERSONAL SERVICES		500,000
	Subtotal for BOROUGH PRESIDENT - QUEENS		500,000
014	BOROUGH PRESIDENT STATEN ISLAND		
002	OTHER THAN PERSONAL SERVICES		
	Budget Realignment		1,000,000
	Charter Mandated Adjustment		150,981
	Subtotal for OTHER THAN PERSONAL SERVICES		1,150,981
	Subtotal for BOROUGH PRESIDENT STATEN ISLAND		1,150,981

**TO**

017	DEPARTMENT OF EMERGENCY MANAGEMENT	
001	PERSONAL SERVICES	
	FIFA World Cup Coverage	95,000
	<b>Subtotal for PERSONAL SERVICES</b>	<b>95,000</b>
002	OTHER THAN PERSONAL SERVICES	
	Emergency Operations Center Upgrade	914,000
	FIFA World Cup Coverage	135,000
	Radio Lifecycle Replacement	341,000
	Winter Storm Fern Warming Centers	650,000
	<b>Subtotal for OTHER THAN PERSONAL SERVICES</b>	<b>2,040,000</b>
	<b>Subtotal for DEPARTMENT OF EMERGENCY MANAGEMENT</b>	<b>2,135,000</b>
021	OFFICE OF ADMINISTRATIVE TAX APPEALS	
002	OTHER THAN PERSONAL SERVICE	
	Budget Realignment	82,240
	<b>Subtotal for OTHER THAN PERSONAL SERVICE</b>	<b>82,240</b>
	<b>Subtotal for OFFICE OF ADMINISTRATIVE TAX APPEALS</b>	<b>82,240</b>
025	LAW DEPARTMENT	
002	OTHER THAN PERSONAL SERVICES	
	At-Risk Youth	-3,000,000
	Case Specific Needs	24,064,000
	DOC Remediation Manager Costs	4,300,000
	<b>Subtotal for OTHER THAN PERSONAL SERVICES</b>	<b>25,364,000</b>
	<b>Subtotal for LAW DEPARTMENT</b>	<b>25,364,000</b>
030	DEPARTMENT OF CITY PLANNING	
001	PERSONAL SERVICES	
	2030 Census - Address Update	219,682
	City Map Amendment	150,000
	Motor Vehicle Operators ACF CB	2,467
	<b>Subtotal for PERSONAL SERVICES</b>	<b>372,149</b>
002	OTHER THAN PERSONAL SERVICES	
	2030 Census - Address Update	43,530
	Program Funding Adjustment	80,000
	Software and Licensing Increase	190,000
	<b>Subtotal for OTHER THAN PERSONAL SERVICES</b>	<b>313,530</b>
	<b>Subtotal for DEPARTMENT OF CITY PLANNING</b>	<b>685,679</b>
032	DEPARTMENT OF INVESTIGATION	
002	OTHER THAN PERSONAL SERVICES	
	Lease Adjustment	600,555

**TO**

032	DEPARTMENT OF INVESTIGATION	
	Subtotal for OTHER THAN PERSONAL SERVICES	600,555
	Subtotal for DEPARTMENT OF INVESTIGATION	600,555
040	DEPARTMENT OF EDUCATION	
401	GE INSTR & SCH LEADERSHIP - PS	
	Department of Education - Community School District 28-MBK/MSK	15,000
	Individualized Education Services Plan (IESP) Support	33,094,541
	Summer Rising	4,815,892
	Subtotal for GE INSTR & SCH LEADERSHIP - PS	37,925,433
402	GE INSTR & SCH LEADERSHIP - OTPS	
	Cost of Living Funding Adjustment	2,190,143
	Department of Education - Community School District 28-MBK/MSK	-15,000
	Department of Education - DOE Project Open Arms	120,000
	Food Education Roadmap	135,000
	Indirect Cost Rate Funding Adjustment	5,600,000
	MOIA Transfer	250,000
	NYC Her Future	40,000
	Summer Rising	10,982,460
	Subtotal for GE INSTR & SCH LEADERSHIP - OTPS	19,302,603
406	CHARTER SCHOOLS	
	Charter Schools	75,000,000
	Subtotal for CHARTER SCHOOLS	75,000,000
407	UNIVERSAL PRE-K - PS	
	Early Childhood Education Headcount	1,674,528
	Early Childhood Education Support	28,966,974
	Subtotal for UNIVERSAL PRE-K - PS	30,641,502
408	UNIVERSAL PRE-K - OTPS	
	HRA to NYCPS Funding Transfer	50,000
	Subtotal for UNIVERSAL PRE-K - OTPS	50,000
415	SCHOOL SUPPORT ORGANIZATION	
	Individualized Education Services Plan (IESP) Support	27,752,793
	Subtotal for SCHOOL SUPPORT ORGANIZATION	27,752,793
423	SE INSTRUCTIONAL SUPPORT - PS	
	Individualized Education Services Plan (IESP) Support	3,304,859
	Subtotal for SE INSTRUCTIONAL SUPPORT - PS	3,304,859
424	SE INSTRUCTIONAL SUPPORT - OTPS	
	Contracted Related Services	11,020,145
	Subtotal for SE INSTRUCTIONAL SUPPORT - OTPS	11,020,145
434	DIVISION OF TECHNOLOGY - OTPS	
	DIIT Core Operations	50,000,000

**TO**

040	DEPARTMENT OF EDUCATION	
	Early Childhood Education Headcount	325,000
	<b>Subtotal for DIVISION OF TECHNOLOGY - OTPS</b>	<b>50,325,000</b>
436	SCHOOL FACILITIES - OTPS	
	School Cleaning	26,300,000
	<b>Subtotal for SCHOOL FACILITIES - OTPS</b>	<b>26,300,000</b>
438	PUPIL TRANSPORTATION - OTPS	
	Pupil Transportation	50,000,000
	<b>Subtotal for PUPIL TRANSPORTATION - OTPS</b>	<b>50,000,000</b>
442	SCHOOL SAFETY - OTPS	
	Personal Service Adjustment	25,790,758
	<b>Subtotal for SCHOOL SAFETY - OTPS</b>	<b>25,790,758</b>
453	CENTRAL ADMINISTRATION - PS	
	Early Childhood Education Headcount	381,371
	Individualized Education Services Plan (IESP) Support	572,103
	<b>Subtotal for CENTRAL ADMINISTRATION - PS</b>	<b>953,474</b>
454	CENTRAL ADMINISTRATION - OTPS	
	Department of Education	100,000
	NYC Her Future	160,000
	<b>Subtotal for CENTRAL ADMINISTRATION - OTPS</b>	<b>260,000</b>
461	FRINGE BENEFITS - PS	
	Early Childhood Education Headcount	164,626
	HIP Rate Increase	167,246,000
	Individualized Education Services Plan (IESP) Support	16,373,986
	Summer Rising	398,841
	<b>Subtotal for FRINGE BENEFITS - PS</b>	<b>184,183,453</b>
470	SE PRE-K CONTRACT PMTS - OTPS	
	Contracted Related Services	38,979,855
	<b>Subtotal for SE PRE-K CONTRACT PMTS - OTPS</b>	<b>38,979,855</b>
	<b>Subtotal for DEPARTMENT OF EDUCATION</b>	<b>581,789,875</b>
042	CITY UNIVERSITY OF NEW YORK	
001	COMMUNITY COLLEGE-OTPS	
	MOERJ Public Health Career Exploration	30,000
	<b>Subtotal for COMMUNITY COLLEGE-OTPS</b>	<b>30,000</b>
002	COMMUNITY COLLEGE PS	
	HIP Rate Increase	6,356,000
	PSC CB Technical Adjustment	3,224,170
	<b>Subtotal for COMMUNITY COLLEGE PS</b>	<b>9,580,170</b>
	<b>Subtotal for CITY UNIVERSITY OF NEW YORK</b>	<b>9,610,170</b>

**TO**

056	POLICE DEPARTMENT	
001	SPECIAL OPERATIONS & SUPPORT SERVICES	
	FIFA World Cup	18,921,649
	Motor Vehicle Operators ACF Collective Bargaining Adjustment	9,868
	<b>Subtotal for SPECIAL OPERATIONS &amp; SUPPORT SERVICES</b>	<b>18,931,517</b>
006	CRIMINAL JUSTICE	
	Motor Vehicle Operators ACF Collective Bargaining Adjustment	4,934
	<b>Subtotal for CRIMINAL JUSTICE</b>	<b>4,934</b>
012	CHIEF OF DEPARTMENT - PS	
	Personal Service Adjustment	308,099,087
	<b>Subtotal for CHIEF OF DEPARTMENT - PS</b>	<b>308,099,087</b>
100	OPERATIONS-OTPS	
	FIFA World Cup	12,378,351
	<b>Subtotal for OPERATIONS-OTPS</b>	<b>12,378,351</b>
200	EXECUTIVE MANAGEMENT-OTPS	
	Her Safe Space Progam - NYPD	25,000
	<b>Subtotal for EXECUTIVE MANAGEMENT-OTPS</b>	<b>25,000</b>
400	ADMINISTRATION-OTPS	
	Auto Parts	12,000,000
	Bronx Patrol Borough South	1,993,064
	Domain Awareness System and Mobility	93,800,000
	Emergency Response Vehicles	43,856,504
	IT Adjustment	51,205,217
	<b>Subtotal for ADMINISTRATION-OTPS</b>	<b>202,854,785</b>
500	COMMUNICATIONS - OTPS	
	IT Adjustment	2,994,783
	<b>Subtotal for COMMUNICATIONS - OTPS</b>	<b>2,994,783</b>
	<b>Subtotal for POLICE DEPARTMENT</b>	<b>545,288,457</b>
057	FIRE DEPARTMENT	
001	EXECUTIVE ADMINISTRATIVE	
	Motor Vehicle Operators ACF Collective Bargaining Adjustment	2,467
	Personal Services Adjustment	14,064,583
	<b>Subtotal for EXECUTIVE ADMINISTRATIVE</b>	<b>14,067,050</b>
002	FIRE EXTING AND EMERG RESP	
	Personal Services Adjustment	72,609,568
	<b>Subtotal for FIRE EXTING AND EMERG RESP</b>	<b>72,609,568</b>
004	FIRE PREVENTION	
	Personal Services Adjustment	9,922,294
	<b>Subtotal for FIRE PREVENTION</b>	<b>9,922,294</b>

**TO**

057	FIRE DEPARTMENT		
009	EMERGENCY MEDICAL SERVICES-PS		
	EMS Revenue		146,000,000
	Personal Services Adjustment		23,403,555
	<b>Subtotal for EMERGENCY MEDICAL SERVICES-PS</b>		<b>169,403,555</b>
	<b>Subtotal for FIRE DEPARTMENT</b>		<b>266,002,467</b>
063	DEPARTMENT OF VETERANS' SERVICES		
002	OTHER THAN PERSONAL SERVICES		
	Cost of Living Funding Adjustment		29,391
	<b>Subtotal for OTHER THAN PERSONAL SERVICES</b>		<b>29,391</b>
	<b>Subtotal for DEPARTMENT OF VETERANS' SERVICES</b>		<b>29,391</b>
068	ADMIN FOR CHILDREN'S SERVICES		
001	PERSONAL SERVICES		
	Children's Center Staff and Support Services		21,281
	<b>Subtotal for PERSONAL SERVICES</b>		<b>21,281</b>
002	OTHER THAN PERSONAL SERVICES		
	Children's Center Staff and Support Services		106,063
	Juvenile Justice Staff and Support Services		551,952
	<b>Subtotal for OTHER THAN PERSONAL SERVICES</b>		<b>658,015</b>
003	HEADSTART AND DAYCARE-PS		
	Child Care Program Integrity		300,000
	<b>Subtotal for HEADSTART AND DAYCARE-PS</b>		<b>300,000</b>
005	ADMINISTRATIVE-PS		
	Children's Center Staff and Support Services		133,940
	MVO ACF CB		2,314
	<b>Subtotal for ADMINISTRATIVE-PS</b>		<b>136,254</b>
006	CHILD WELFARE-OTPS		
	ACS DOHMH Transfer		-624,181
	Children's Center Staff and Support Services		1,238,716
	Cost of Living Adjustment Technical Adjustment		-1,577,681
	Indirect Cost Rate Funding Adjustment		10,371,743
	<b>Subtotal for CHILD WELFARE-OTPS</b>		<b>9,408,597</b>
	<b>Subtotal for ADMIN FOR CHILDREN'S SERVICES</b>		<b>10,524,147</b>
069	DEPARTMENT OF SOCIAL SERVICES		
101	ADMINISTRATION-OTPS		
	OEO Transfer - NYCO Innovation		-54,718
	OEO Transfer - TCOL		200,000
	YMI Transfer - Admin		325,000

**TO**

069	DEPARTMENT OF SOCIAL SERVICES	
	Subtotal for ADMINISTRATION-OTPS	470,282
103	PUBLIC ASSISTANCE - OTPS	
	Cost of Living Funding Adjustment	4,268,380
	HRA to NYCPS Funding Transfer	-50,000
	Indirect Cost Rate Funding Adjustment	9,655,187
	Subtotal for PUBLIC ASSISTANCE - OTPS	13,873,567
104	MEDICAL ASSISTANCE - OTPS	
	Medical Assistance Adjustment	123,000,000
	Subtotal for MEDICAL ASSISTANCE - OTPS	123,000,000
107	LEGAL SERVICES - OTPS	
	Department of Social Services	-166,000
	Immigration Legal Services	6,680,000
	MOIA Transfer - DOE	-250,000
	Subtotal for LEGAL SERVICES - OTPS	6,264,000
112	DOMESTIC VIOLENCE SERVICES - OTPS	
	CVAP PEG Restoration	2,600,000
	DC 37 Collective Bargaining Ad	5,983
	DC37 17-21 ACF CB Funding (IC)	1,795
	IBT L237 21-26 Collective Barg	51,487
	Subtotal for DOMESTIC VIOLENCE SERVICES - OTPS	2,659,265
201	ADMINISTRATION	
	MVOs ACF CB	4,224
	SNAP Trainers	1,000,000
	Subtotal for ADMINISTRATION	1,004,224
203	PUBLIC ASSISTANCE	
	SNAP Eligibility Specialists	2,146,583
	Subtotal for PUBLIC ASSISTANCE	2,146,583
205	ADULT SERVICES	
	MVOs ACF CB	1,056
	Subtotal for ADULT SERVICES	1,056
	Subtotal for DEPARTMENT OF SOCIAL SERVICES	149,418,977
071	DEPARTMENT OF HOMELESS SERVICES	
101	ADMINISTRATION - PS	
	MVOs ACF CB	6,672
	Subtotal for ADMINISTRATION - PS	6,672
102	STREET PROGRAMS - PS	
	Outdoor Structures	1,604,152
	Subtotal for STREET PROGRAMS - PS	1,604,152

**TO**

071	DEPARTMENT OF HOMELESS SERVICES	
200	SHELTER INTAKE AND PROGRAM - OTPS	
	Asylum Seeker Expense Re-estimate	64,000,000
	Asylum Seeker Reallocation	44,496,853
	Cost of Living Adjustment Technical Adjustment	-4,181,141
	<b>Subtotal for SHELTER INTAKE AND PROGRAM - OTPS</b>	<b>104,315,712</b>
202	STREET PROGRAMS - OTPS	
	Outdoor Structures	8,064,132
	<b>Subtotal for STREET PROGRAMS - OTPS</b>	<b>8,064,132</b>
	<b>Subtotal for DEPARTMENT OF HOMELESS SERVICES</b>	<b>113,990,668</b>
072	DEPARTMENT OF CORRECTION	
001	ADMINISTRATION	
	Funding Realignment	4,250,000
	Personal Services Adjustment	15,000,000
	<b>Subtotal for ADMINISTRATION</b>	<b>19,250,000</b>
003	OPERATIONS - OTPS	
	Capitally Ineligible Costs for Information Technology Projects	3,208,190
	Central Warehouse Products	800,000
	Funding Realignment	5,440,701
	<b>Subtotal for OPERATIONS - OTPS</b>	<b>9,448,891</b>
005	NYC DOC JAIL OPERATIONS - PS	
	Funding Realignment	44,250,000
	Personal Services Adjustment	168,000,000
	<b>Subtotal for NYC DOC JAIL OPERATIONS - PS</b>	<b>212,250,000</b>
009	NYC DOC TRANSPORTATION PS	
	Motor Vehicle Operators Collective Bargaining Adjustment	4,932
	<b>Subtotal for NYC DOC TRANSPORTATION PS</b>	<b>4,932</b>
011	TRAINING - PS	
	Funding Realignment	3,500,000
	<b>Subtotal for TRAINING - PS</b>	<b>3,500,000</b>
	<b>Subtotal for DEPARTMENT OF CORRECTION</b>	<b>244,453,823</b>
095	PENSION CONTRIBUTIONS	
001	CITY ACTUARIAL PENSIONS	
	FY25 Chaptered Bills.	6,000,000
	<b>Subtotal for CITY ACTUARIAL PENSIONS</b>	<b>6,000,000</b>
002	NON-CITY PENSIONS	
	Update to Smaller Codes.	10,071,150
	<b>Subtotal for NON-CITY PENSIONS</b>	<b>10,071,150</b>
	<b>Subtotal for PENSION CONTRIBUTIONS</b>	<b>16,071,150</b>

098	MISCELLANEOUS	
002	OTHER THAN PERSONAL SERVICES	
	Capital Stabilization Reserve	-250,000,000
	CPSD Studies	-45,000
	HYIC Tax Equivalency Payments	2,877,841
	Judgments & Claims Re-Estimate	248,134,364
	MTA Subsidy Alignment	156,000,000
	<b>Subtotal for OTHER THAN PERSONAL SERVICES</b>	<b>156,967,205</b>
003	FRINGE BENEFITS	
	At-Risk Youth	-65,136,983
	Fringe Benefit Revenue Headcount	242,000
	Fringe Benefits Headcount Adjustment	9,215,007
	HIP Rate Increase	234,630,000
	NYCE PPO Health Savings	-411,000,000
	Stabilization Fund Costs	911,000,000
	<b>Subtotal for FRINGE BENEFITS</b>	<b>678,950,024</b>
	<b>Subtotal for MISCELLANEOUS</b>	<b>835,917,229</b>
101	PUBLIC ADVOCATE	
002	OTHER THAN PERSONAL SERVICES	
	Charter Mandated Adjustment	160,738
	<b>Subtotal for OTHER THAN PERSONAL SERVICES</b>	<b>160,738</b>
	<b>Subtotal for PUBLIC ADVOCATE</b>	<b>160,738</b>
125	DEPARTMENT FOR THE AGING	
007	CENTERS AND HOME DELIVERED MEALS	
	Cost of Living Funding Adjustment	6,255,984
	<b>Subtotal for CENTERS AND HOME DELIVERED MEALS</b>	<b>6,255,984</b>
	<b>Subtotal for DEPARTMENT FOR THE AGING</b>	<b>6,255,984</b>
126	DEPARTMENT OF CULTURAL AFFAIRS	
003	CULTURAL PROGRAMS	
	Brooklyn Children's Museum Corporation - Cultural Programming - Council District 45	10,000
	Brooklyn Queens Conservatory of Music - Music Education, Music Therapy & Public Events - Council District 45	5,000
	Department of Cultural Affairs	-55,000
	Fourth Arts Block, Inc. - Council District 1	10,000
	More Gardens! Fund - Council District 8	5,000
	Roads to Success, Inc. - Cultural & Professional Development Programs - Council District 45	10,000
	Rooftop Films, Inc. - Community Movie & Film Screenings - Council District 45	5,000
	Wyckoff House and Association, Inc. - Cultural & Community Programs - Council District 45	10,000

**TO**

126	DEPARTMENT OF CULTURAL AFFAIRS	
	Subtotal for CULTURAL PROGRAMS	0
008	BROOKLYN MUSEUM	
	Brooklyn Museum	5,000
	Subtotal for BROOKLYN MUSEUM	5,000
010	BROOKLYN BOTANIC GARDEN	
	Brooklyn Botanic Garden Corporation - Youth & Environmental Programs - Council District 45	5,000
	Subtotal for BROOKLYN BOTANIC GARDEN	5,000
022	OTHER CULTURAL INSTITUTIONS	
	Museum of Jewish Heritage - A Living Memorial to the Holocaust	225,000
	Subtotal for OTHER CULTURAL INSTITUTIONS	225,000
	Subtotal for DEPARTMENT OF CULTURAL AFFAIRS	235,000
127	FINANCIAL INFORMATION SERVICE AGENCY	
002	OTHER THAN PERSONAL SERVICES	
	Expense Costs for Approved CPs	2,593,368
	FMS Maintenance	1,453,000
	Subtotal for OTHER THAN PERSONAL SERVICES	4,046,368
	Subtotal for FINANCIAL INFORMATION SERVICE AGENCY	4,046,368
128	OFFICE OF CRIMINAL JUSTICE	
005	INDIGENT DEFENSE - OTPS	
	Cost of Living Funding Adjustment	5,235,443
	Indigent Defense Providers	1,639,512
	Subtotal for INDIGENT DEFENSE - OTPS	6,874,955
006	PROGRAMS - OTPS	
	Cost of Living Funding Adjustment	501,918
	Program Funding Adjustment	150,000
	Subtotal for PROGRAMS - OTPS	651,918
	Subtotal for OFFICE OF CRIMINAL JUSTICE	7,526,873
156	NYC TAXI AND LIMOUSINE COMM	
002	OTHER THAN PERSONAL SERVICE	
	Technical Adjustment	999,409
	Subtotal for OTHER THAN PERSONAL SERVICE	999,409
	Subtotal for NYC TAXI AND LIMOUSINE COMM	999,409
215	COMMISSION ON RACIAL EQUITY	
001	PERSONAL SERVICES	
	Budget Realignment	4,521
	Subtotal for PERSONAL SERVICES	4,521

215	COMMISSION ON RACIAL EQUITY	
	Subtotal for COMMISSION ON RACIAL EQUITY	4,521
226	COMMISSION ON HUMAN RIGHTS	
	004 COMM DEVELOP OTPS	
	Budget Realignment	690,999
	Subtotal for COMM DEVELOP OTPS	690,999
	Subtotal for COMMISSION ON HUMAN RIGHTS	690,999
260	DEPARTMENT OF YOUTH & COMMUNITY DEV	
	312 OTHER THAN PERSONAL SERVICES	
	AIMHigh Empowerment Institute, Inc.	50,000
	BKBNK, Inc.	50,000
	Cost of Living Adjustment Technical Adjustment	6,339,669
	Cost of Living Funding Adjustment	12,989,983
	Department of Youth and Community Development	-16,000
	Edith and Carl Marks Jewish Community House of Bensonhurst, Inc. - After School Enrichment Programs - Council District 43	17,000
	Find Community Connection Project, Inc. - Council District 45	5,000
	Making the Impossible Possible - Youth Education Program - Council District 45	5,000
	Mouse, Inc. - Public School 127Q Aerospace Science Magnet School (30Q127)	12,500
	OTPS Realignment	3,700,000
	Partners Uplifting our Daughters and Sons	50,000
	Prospect Lefferts Gardens Neighborhood Association, Inc. - Youth & Environmental Programs - Council District 45	5,000
	Variety Boys and Girls Club of Queens, Inc. - Queens Culture & Arts Network - Intermediate School 126Q (30Q126)	20,000
	Young Men's Initiative Funding Adjustment	-119,000
	Subtotal for OTHER THAN PERSONAL SERVICES	23,109,152
	Subtotal for DEPARTMENT OF YOUTH & COMMUNITY DEV	23,109,152
342	MANHATTAN COMMUNITY BOARD #2	
	003 RENT AND ENERGY	
	Lease Adjustment	9,800
	Subtotal for RENT AND ENERGY	9,800
	Subtotal for MANHATTAN COMMUNITY BOARD #2	9,800
343	MANHATTAN COMMUNITY BOARD #3	
	002 OTHER THAN PERSONAL SERVICES	
	To move additional funds from UA 001 to UA 002	10,000
	To move funds from UA 001 to UA 002	10,250
	Subtotal for OTHER THAN PERSONAL SERVICES	20,250
	Subtotal for MANHATTAN COMMUNITY BOARD #3	20,250

**TO**

349	MANHATTAN COMMUNITY BOARD #9	
003	RENT AND ENERGY	
	Lease Adjustment	20,000
	<b>Subtotal for RENT AND ENERGY</b>	<b>20,000</b>
	<b>Subtotal for MANHATTAN COMMUNITY BOARD #9</b>	<b>20,000</b>
801	DEPARTMENT OF SMALL BUSINESS SERVICES	
001	DEPT. OF BUSINESS P.S.	
	NYC Business Express Service Teams (NYC BEST)	1,650,000
	<b>Subtotal for DEPT. OF BUSINESS P.S.</b>	<b>1,650,000</b>
002	DEPT. OF BUSINESS O.T.P.S.	
	Brooklyn Alliance, Inc. - Holiday Activities - Council District 37	5,000
	Chamber of Commerce Borough of Queens, Inc. - Council District 32	10,000
	Chamber of Commerce Borough of Queens, Inc. - Council District 32 Firework Show **	75,000
	Cost of Living Funding Adjustment	298,600
	Customer Relationship Software	429,931
	Myrtle Avenue District Management Association - Support Business & Maintain Commercial Corridor - Council District 30	30,000
	NYC Business Express Service Teams (NYC BEST)	350,000
	Small Business Services	-271,294
	<b>Subtotal for DEPT. OF BUSINESS O.T.P.S.</b>	<b>927,237</b>
006	ECONOMIC DEVELOPMENT CORP.	
	Brooklyn Army Terminal Utility Payments	818,205
	EDC CPSD Studies	45,000
	FIFA World Cup	15,000,000
	Modular Bathrooms	4,000,000
	<b>Subtotal for ECONOMIC DEVELOPMENT CORP.</b>	<b>19,863,205</b>
012	TRUST FOR GOVERNOR'S ISLAND AND NYC & CO	
	NYCT+C World Cup Marketing	4,500,000
	<b>Subtotal for TRUST FOR GOVERNOR'S ISLAND AND NYC &amp; CO</b>	<b>4,500,000</b>
	<b>Subtotal for DEPARTMENT OF SMALL BUSINESS SERVICES</b>	<b>26,940,442</b>
806	HOUSING PRESERVATION AND DEVELOPMENT	
001	OFFICE OF ADMINISTRATION	
	NYCHA Pact and Trust Staff	88,649
	<b>Subtotal for OFFICE OF ADMINISTRATION</b>	<b>88,649</b>
002	OFFICE OF DEVELOPMENT	
	NYCHA Pact and Trust Staff	101,250
	<b>Subtotal for OFFICE OF DEVELOPMENT</b>	<b>101,250</b>
004	OFFICE OF HOUSING PRESERVATION	
	Mayor's Office to Protect Tenants Staff and Programming	218,750

**TO**

806	HOUSING PRESERVATION AND DEVELOPMENT		
	Subtotal for OFFICE OF HOUSING PRESERVATION		218,750
006	HOUSING MAINTENANCE AND SALES		
	Tenant Interim Lease Staff		45,276
	Subtotal for HOUSING MAINTENANCE AND SALES		45,276
008	OFFICE OF ADMINISTRATION OTPS		
	Technology Subscriptions		1,497,012
	Subtotal for OFFICE OF ADMINISTRATION OTPS		1,497,012
011	OFFICE OF HOUSING PRESERVATION		
	Emergency Demolition Contracts		8,300,000
	Emergency Repair Program		4,484,237
	Mayor's Office to Protect Tenants Staff and Programming		195,000
	Subtotal for OFFICE OF HOUSING PRESERVATION		12,979,237
014	EMERGENCY SHELTER OPERATIONS		
	Cost of Living Funding Adjustment		51,122
	Single Adult Shelter SRO Rates		1,108,033
	Subtotal for EMERGENCY SHELTER OPERATIONS		1,159,155
	Subtotal for HOUSING PRESERVATION AND DEVELOPMENT		16,089,329
810	DEPARTMENT OF BUILDINGS		
002	AGENCYWIDE OPERATIONS - OTPS		
	DOBNOW Programming		370,000
	Sidewalk Shed Local Laws		100,000
	Subtotal for AGENCYWIDE OPERATIONS - OTPS		470,000
003	ENFORCEMENT AND DEVELOPMENT - PS		
	Sidewalk Shed Local Laws		500,000
	Subtotal for ENFORCEMENT AND DEVELOPMENT - PS		500,000
	Subtotal for DEPARTMENT OF BUILDINGS		970,000
816	DEPARTMENT OF HEALTH AND MENTAL HYGIENE		
104	ENVIRONMENTAL HEALTH - PS		
	Article 6		-4,940,481
	Childcare Regulation and Monitoring		5,361,677
	Subtotal for ENVIRONMENTAL HEALTH - PS		421,196
106	OFFICE OF CHIEF MEDICAL EXAMINER - PS		
	Motor Vehicle Operators ACF CB		4,934
	Subtotal for OFFICE OF CHIEF MEDICAL EXAMINER - PS		4,934
111	HEALTH ADMINISTRATION - OTPS		
	Article 6		-5,280,500
	Cost of Living Adjustment		9,083,146
	New Public Health Lab		6,822,414

816	DEPARTMENT OF HEALTH AND MENTAL HYGIENE	
	Subtotal for HEALTH ADMINISTRATION - OTPS	10,625,060
115	EARLY INTERVENTION - OTPS	
	Early Intervention	39,225,000
	Subtotal for EARLY INTERVENTION - OTPS	39,225,000
120	MENTAL HEALTH	
	ACS DOHMH Transfer	90,000
	Department of Health and Mental Hygiene	-5,000
	Global Trauma Research, Inc. - Mental Health & Supportive Services - Council District 45	5,000
	Global Trauma Research, Inc. - Mental Wellness Services - Council District 45	5,000
	HeartShare Human Services of NY, R.C. Diocese of Brooklyn - Heart Paws- Canine Therapy Program	15,500
	Supportive Housing	39,100,000
	Subtotal for MENTAL HEALTH	39,210,500
	Subtotal for DEPARTMENT OF HEALTH AND MENTAL HYGIENE	89,486,690
820	OFFICE OF ADMIN TRIALS & HEARINGS	
002	OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS	
	Lease Adjustment	144,989
	Subtotal for OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS	144,989
	Subtotal for OFFICE OF ADMIN TRIALS & HEARINGS	144,989
826	DEPARTMENT OF ENVIRONMENTAL PROTECT.	
001	EXECUTIVE AND SUPPORT	
	CSA Collective Bargaining - UTL	620
	Subtotal for EXECUTIVE AND SUPPORT	620
002	ENVIRONMENTAL MANAGEMENT	
	Personal Services Adjustment	450,096
	Subtotal for ENVIRONMENTAL MANAGEMENT	450,096
003	WATER SUP. & WASTEWATER COLL	
	CSA Collective Bargaining - UTL	1,860
	Subtotal for WATER SUP. & WASTEWATER COLL	1,860
005	ENVIRONMENTAL MANAGEMENT -OTPS	
	PlaNYC and Report Management	750,000
	Subtotal for ENVIRONMENTAL MANAGEMENT -OTPS	750,000
008	WASTEWATER TREATMENT	
	Motor Vehicle Operators	9,868
	Subtotal for WASTEWATER TREATMENT	9,868
	Subtotal for DEPARTMENT OF ENVIRONMENTAL PROTECT.	1,212,444

**TO**

827	DEPARTMENT OF SANITATION	
101	EXECUTIVE ADMINISTRATIVE	
	Personal Services Adjustment	13,000,000
	<b>Subtotal for EXECUTIVE ADMINISTRATIVE</b>	<b>13,000,000</b>
102	CLEANING & COLLECTION	
	Department of Sanitation	-10,000
	Department of Sanitation - MLP Sanitation Services - Council District 45	140,000
	Personal Services Adjustment	34,000,000
	<b>Subtotal for CLEANING &amp; COLLECTION</b>	<b>34,130,000</b>
103	WASTE DISPOSAL	
	Personal Services Adjustment	2,000,000
	<b>Subtotal for WASTE DISPOSAL</b>	<b>2,000,000</b>
104	BUILDING MANAGEMENT	
	Personal Services Adjustment	9,000,000
	<b>Subtotal for BUILDING MANAGEMENT</b>	<b>9,000,000</b>
105	BUREAU OF MOTOR EQUIP	
	Personal Services Adjustment	12,000,000
	<b>Subtotal for BUREAU OF MOTOR EQUIP</b>	<b>12,000,000</b>
106	EXEC & ADMINISTRATIVE-OTPS	
	Department of Sanitation	121,294
	Other Than Personal Services Adjustment	20,000,000
	<b>Subtotal for EXEC &amp; ADMINISTRATIVE-OTPS</b>	<b>20,121,294</b>
107	SNOW BUDGET-PS	
	Snow Budget Adjustment	50,000,000
	<b>Subtotal for SNOW BUDGET-PS</b>	<b>50,000,000</b>
110	WASTE DISPOSAL-OTPS	
	Other Than Personal Services Adjustment	52,000,000
	<b>Subtotal for WASTE DISPOSAL-OTPS</b>	<b>52,000,000</b>
113	SNOW-OTPS	
	Snow Budget Adjustment	50,000,000
	<b>Subtotal for SNOW-OTPS</b>	<b>50,000,000</b>
	<b>Subtotal for DEPARTMENT OF SANITATION</b>	<b>242,251,294</b>
829	BUSINESS INTEGRITY COMMISSION	
002	OTHER THAN PERSONAL SERVICES	
	Budget Realignment	5,000
	<b>Subtotal for OTHER THAN PERSONAL SERVICES</b>	<b>5,000</b>
	<b>Subtotal for BUSINESS INTEGRITY COMMISSION</b>	<b>5,000</b>

**TO**

836	DEPARTMENT OF FINANCE		
001	ADMINISTRATION & PLANNING		
	MVO Collective Bargaining		2,467
	<b>Subtotal for ADMINISTRATION &amp; PLANNING</b>		<b>2,467</b>
003	PROPERTY		
	Budget Realignment		-200,000
	Office to Prevent Deed Theft		500,000
	<b>Subtotal for PROPERTY</b>		<b>300,000</b>
011	ADMINISTRATION-OTPS		
	Budget Realignment		2,164,000
	Lease Adjustment		-144,989
	<b>Subtotal for ADMINISTRATION-OTPS</b>		<b>2,019,011</b>
044	AUDIT-OTPS		
	OEO Transfer - NYCO Innovation		75,000
	OTPS Adjustment		-5,499
	<b>Subtotal for AUDIT-OTPS</b>		<b>69,501</b>
055	LEGAL-OTPS		
	OTPS Adjustment		7,648
	<b>Subtotal for LEGAL-OTPS</b>		<b>7,648</b>
	<b>Subtotal for DEPARTMENT OF FINANCE</b>		<b>2,398,627</b>
841	DEPARTMENT OF TRANSPORTATION		
001	EXEC ADM & PLANN MGT.		
	Secure Bike Parking		4,500,000
	<b>Subtotal for EXEC ADM &amp; PLANN MGT.</b>		<b>4,500,000</b>
006	BUREAU OF BRIDGES		
	Bridge Repairers and Riveters - City		246,277
	<b>Subtotal for BUREAU OF BRIDGES</b>		<b>246,277</b>
011	OTPS-EXEC AND ADMINISTRATION		
	Brooklyn Army Terminal Utility Payments		-818,205
	Department of Transportation - Bike Helmet Fittings - Council District 35		1,000
	Department of Transportation - Bike Helmet Giveaways - Council District 26 **		6,000
	E-Bike Trade-In		1,367,256
	<b>Subtotal for OTPS-EXEC AND ADMINISTRATION</b>		<b>556,051</b>
	<b>Subtotal for DEPARTMENT OF TRANSPORTATION</b>		<b>5,302,328</b>
846	DEPARTMENT OF PARKS AND RECREATION		
002	MAINTENANCE & OPERATIONS		
	City Seasonal Aides ACF CB		51,703
	Job Training Participants ACF CB		28,908
	Owen Dolan Recreation Center		535,000

**TO**

846	DEPARTMENT OF PARKS AND RECREATION		
	Subtotal for MAINTENANCE & OPERATIONS		615,611
004	RECREATION SERVICES		
	City Seasonal Aides ACF CB		3,110
	Subtotal for RECREATION SERVICES		3,110
011	URBAN PARK SERVICE		
	City Seasonal Aides ACF CB		34,869
	Subtotal for URBAN PARK SERVICE		34,869
	Subtotal for DEPARTMENT OF PARKS AND RECREATION		653,590
856	DEPARTMENT OF CITYWIDE ADMIN SERVICE		
100	EXECUTIVE AND OPERATIONS SUPPORT		
	1 Centre St. Tower and Cupola Tours		19,167
	Subtotal for EXECUTIVE AND OPERATIONS SUPPORT		19,167
190	EXECUTIVE AND OPERATIONS SUPPORT - OTPS		
	1 Centre St. Tower and Cupola Tours		35,000
	Subtotal for EXECUTIVE AND OPERATIONS SUPPORT - OTPS		35,000
390	ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS		
	Emergency Facade and Roof Repairs		8,014,540
	Lease Adjustment		-630,355
	Subtotal for ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS		7,384,185
590	DIV OF REAL ESTATE SERVICES		
	Office Consolidation		208,286
	Subtotal for DIV OF REAL ESTATE SERVICES		208,286
	Subtotal for DEPARTMENT OF CITYWIDE ADMIN SERVICE		7,646,638
858	DEPARTMENT OF INFO TECH & TELECOMM		
001	TECHNOLOGY SERVICES - PS		
	Budget Realignment		81,654
	Subtotal for TECHNOLOGY SERVICES - PS		81,654
002	TECHNOLOGY SERVICES - OTPS		
	Asylum Seeker Reallocation		-20,795,765
	Budget Realignment		-81,654
	CP Expense Costs		48,677,545
	DOE Chromebook Initiative Maintenance and Connectivity		35,600,000
	FAST Team		600,000
	Microsoft Enterprise License Agreement - Azure		3,603,603
	MOEO Equipment		378,089
	Subtotal for TECHNOLOGY SERVICES - OTPS		67,981,818
008	911 TECHNICAL OPERATIONS - OTPS		
	CP Expense Costs		7,246,407

**TO**

858	DEPARTMENT OF INFO TECH & TELECOMM		
	Subtotal for 911 TECHNICAL OPERATIONS - OTPS		7,246,407
010	MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT		
	MOME Relocation Funding		27,950
	Subtotal for MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT		27,950
012	311 OTPS		
	CP Expense Costs		1,625,503
	Subtotal for 311 OTPS		1,625,503
014	NEW YORK CITY CYBER COMMAND		
	CP Expense Costs		1,450,545
	Subtotal for NEW YORK CITY CYBER COMMAND		1,450,545
	Subtotal for DEPARTMENT OF INFO TECH & TELECOMM		78,413,877
860	DEPARTMENT OF RECORDS & INFORMATION SVS		
200	OTHER THAN PERSONAL SERVICES		
	OTPS Adjustment		272,744
	Subtotal for OTHER THAN PERSONAL SERVICES		272,744
	Subtotal for DEPARTMENT OF RECORDS & INFORMATION SVS		272,744
866	DEPT OF CONSUMER & WORKER PROTECTION		
002	LICENSING/ENFORCEMENT		
	Delivery Worker Protections Expansion		452,483
	Subtotal for LICENSING/ENFORCEMENT		452,483
003	OTHER THAN PERSONAL SERVICE		
	Cost of Living Adjustment Technical Adjustment		-34,149
	Delivery Worker Protections Expansion		117,824
	Indirect Cost Rate Funding Adjustment		338,204
	Student Loan Counseling Services		3,000,000
	Subtotal for OTHER THAN PERSONAL SERVICE		3,421,879
	Subtotal for DEPT OF CONSUMER & WORKER PROTECTION		3,874,362
902	DISTRICT ATTORNEY BRONX COUNTY		
001	PERSONAL SERVICES		
	Paralegals		674,379
	Subtotal for PERSONAL SERVICES		674,379
002	OTHER THAN PERSONAL SERVICES		
	Paralegals		134,876
	Subtotal for OTHER THAN PERSONAL SERVICES		134,876
	Subtotal for DISTRICT ATTORNEY BRONX COUNTY		809,255

**TO**

903 DISTRICT ATTORNEY KINGS COUNTY

001 PERSONAL SERVICES

Paralegals 207,715

Personal Service Adjustment 1,540,822

**Subtotal for PERSONAL SERVICES 1,748,537**

002 OTHER THAN PERSONAL SERVICES

Paralegals 5,628

Personal Service Adjustment 84,745

**Subtotal for OTHER THAN PERSONAL SERVICES 90,373**

**Subtotal for DISTRICT ATTORNEY KINGS COUNTY 1,838,910**

**3,345,874,266**

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