

City Council
Changes As Adopted
Schedules A and B to the
Fiscal Year 2026
Expense and Contract Budget
Resolutions



City Council
Changes As Adopted

Schedule A Fiscal

Year 2026

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, 2025 AND ENDING ON JUNE 30,
2026, IN ACCORDANCE WITH THE PROVISIONS OF THE
CHARTER OF THE CITY OF NEW YORK**

Whereas, on May 1, 2025, 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, 2025 and ending on June 30, 2026 ("Proposed Fiscal 2026 Budget"); and

Whereas, pursuant to Section 254 (a) of the Charter, the Council may not alter the Proposed Fiscal 2026 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 2026. The Council hereby adopts the Proposed Fiscal 2026 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 2026 Budget").

§ 2. Further Actions. The City Clerk is hereby directed, not later than the day after the Fiscal 2026 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 2026 Budget to be filed in the offices of the Comptroller and the City Clerk and to cause the publication of the Fiscal 2026 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 2026
Change From Executive Budget To Adopted Budget

	Executive Budget	Adopted Budget		Increase \ (Decrease)
Expense Budget:				
Personal Service.	\$59,656,809,432	\$60,009,651,649	(+)	\$352,842,217
Other Than Personal Service.	51,501,598,751	52,907,367,552	(+)	1,405,768,801
Debt Service.	5,791,032,186	4,874,454,475	(-)	916,577,711
Less: Intra-City Sales	(1,884,385,663)	(1,884,163,949)	(+)	221,714
Net Total Expense Budget	<u>\$115,065,054,706</u>	<u>\$115,907,309,727</u>	<u>(+)</u>	<u>\$842,255,021</u>
Revenue Budget:				
City Funds and Capital Budget Transfers:				
General Property Taxes	\$35,360,000,000	\$35,161,000,000	(-)	\$199,000,000
Other Taxes	45,653,947,000	46,161,947,000	(+)	508,000,000
Miscellaneous Revenues	8,110,092,629	8,103,065,915	(-)	7,026,714
Unrestricted Federal and State Aid	---	---		---
Disallowances against Categorical Grants.	(15,000,000)	(15,000,000)		---
Less: Intra-City Revenue.	(1,884,385,663)	(1,884,163,949)	(+)	221,714
Total City Funds.	<u>\$87,224,653,966</u>	<u>\$87,526,848,966</u>	<u>(+)</u>	<u>\$302,195,000</u>
Other Categorical Grants	1,125,051,431	1,125,051,431		---
Transfers from Capital Budget	797,084,940	804,682,116	(+)	7,597,176
Total City Funds and Capital Budget Transfers.	<u>\$89,146,790,337</u>	<u>\$89,456,582,513</u>	<u>(+)</u>	<u>\$309,792,176</u>
Federal and State Funds:				
Federal Categorical Grants	7,443,426,757	7,470,351,621	(+)	26,924,864
State Categorical Grants	18,474,837,612	18,980,375,593	(+)	505,537,981
Net Total Revenue Budget	<u>\$115,065,054,706</u>	<u>\$115,907,309,727</u>	<u>(+)</u>	<u>\$842,255,021</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	3,153,762	0	3,153,762	3,153,762	0	0	0	0	0
BOROUGH PRESIDENT BRONX	10,000	0	10,000	10,000	0	0	0	0	0
BOROUGH PRESIDENT - QUEENS	95,000	0	95,000	95,000	0	0	0	0	0
DEPARTMENT OF EMERGENCY MANAGEMENT	-28,596,895	0	-28,596,895	-28,596,895	0	0	0	0	0
LAW DEPARTMENT	16,956,008	0	16,956,008	16,956,008	0	0	0	0	0
DEPARTMENT OF CITY PLANNING	3,344,887	0	3,344,887	1,973,655	0	0	0	1,371,232	0
NEW YORK RESEARCH LIBRARIES	2,167,625	0	2,167,625	2,167,625	0	0	0	0	0
NEW YORK PUBLIC LIBRARY	9,434,376	0	9,434,376	9,434,376	0	0	0	0	0
BROOKLYN PUBLIC LIBRARY	6,813,793	0	6,813,793	6,813,793	0	0	0	0	0
QUEENS BOROUGH PUBLIC LIBRARY	7,963,795	0	7,963,795	7,963,795	0	0	0	0	0
DEPARTMENT OF EDUCATION	637,614,725	0	637,614,725	298,058,589	0	0	339,556,136	0	0
CITY UNIVERSITY OF NEW YORK	71,437,746	92,601	71,345,145	47,185,045	0	0	24,160,100	0	0
POLICE DEPARTMENT	134,585,252	0	134,585,252	134,585,252	0	0	0	0	0
FIRE DEPARTMENT	1,468,533	0	1,468,533	1,468,533	0	0	0	0	0
DEPARTMENT OF VETERANS' SERVICES	720,000	0	720,000	720,000	0	0	0	0	0
ADMIN FOR CHILDREN'S SERVICES	231,836,337	0	231,836,337	231,836,337	0	0	0	0	0
DEPARTMENT OF SOCIAL SERVICES	234,589,566	0	234,589,566	223,300,082	0	0	6,621,578	0	4,667,906
DEPARTMENT OF HOMELESS SERVICES	107,224,508	0	107,224,508	7,699,536	0	0	99,524,972	0	0
DEPARTMENT OF CORRECTION	117,450	0	117,450	117,450	0	0	0	0	0

Summary of Changes by Agency

<u>Agency Name</u>	-----Federal-----								
	<u>Total</u>	<u>Intra/City Sale</u>	<u>Net Total</u>	<u>City</u>	<u>Other Categorical</u>	<u>Capital IFA</u>	<u>State</u>	<u>CD</u>	<u>Other</u>
BOARD OF CORRECTION	87,000	0	87,000	87,000	0	0	0	0	0
PENSION CONTRIBUTIONS	8,956,051	0	8,956,051	8,956,051	0	0	0	0	0
MISCELLANEOUS	-325,178,711	0	-325,178,711	-360,590,197	0	0	35,306,486	105,000	0
DEBT SERVICE	-916,577,711	0	-916,577,711	-916,577,711	0	0	0	0	0
CITY CLERK	3,191,521	0	3,191,521	3,191,521	0	0	0	0	0
DEPARTMENT FOR THE AGING	51,030,354	0	51,030,354	51,030,354	0	0	0	0	0
DEPARTMENT OF CULTURAL AFFAIRS	84,555,591	0	84,555,591	84,555,591	0	0	0	0	0
OFFICE OF CRIMINAL JUSTICE	23,421,000	0	23,421,000	23,421,000	0	0	0	0	0
INDEPENDENT BUDGET OFFICE	137,845	0	137,845	137,845	0	0	0	0	0
OFFICE OF RACIAL EQUITY	-1,690,000	0	-1,690,000	-1,690,000	0	0	0	0	0
COMMISSION ON HUMAN RIGHTS	410,000	0	410,000	410,000	0	0	0	0	0
DEPARTMENT OF YOUTH & COMMUNITY DEV	210,449,283	0	210,449,283	210,074,283	0	0	0	375,000	0
MANHATTAN COMMUNITY BOARD #1	6,000	0	6,000	6,000	0	0	0	0	0
MANHATTAN COMMUNITY BOARD #2	5,000	0	5,000	5,000	0	0	0	0	0
MANHATTAN COMMUNITY BOARD #3	8,500	0	8,500	8,500	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	11,000	0	11,000	11,000	0	0	0	0	0
MANHATTAN COMMUNITY BOARD #8	15,000	0	15,000	15,000	0	0	0	0	0

Summary of Changes by Agency

<u>Agency Name</u>	-----Federal-----								
	<u>Total</u>	<u>Intra/City Sale</u>	<u>Net Total</u>	<u>City</u>	<u>Other Categorical</u>	<u>Capital IFA</u>	<u>State</u>	<u>CD</u>	<u>Other</u>
MANHATTAN COMMUNITY BOARD #9	17,500	0	17,500	17,500	0	0	0	0	0
MANHATTAN COMMUNITY BOARD #10	15,000	0	15,000	15,000	0	0	0	0	0
MANHATTAN COMMUNITY BOARD #11	17,500	0	17,500	17,500	0	0	0	0	0
MANHATTAN COMMUNITY BOARD #12	12,500	0	12,500	12,500	0	0	0	0	0
BRONX COMMUNITY BOARD #1	5,000	0	5,000	5,000	0	0	0	0	0
BRONX COMMUNITY BOARD #2	25,000	0	25,000	25,000	0	0	0	0	0
BRONX COMMUNITY BOARD #6	10,000	0	10,000	10,000	0	0	0	0	0
BRONX COMMUNITY BOARD #7	20,000	0	20,000	20,000	0	0	0	0	0
BRONX COMMUNITY BOARD #9	10,000	0	10,000	10,000	0	0	0	0	0
BRONX COMMUNITY BOARD #11	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	12,000	0	12,000	12,000	0	0	0	0	0
QUEENS COMMUNITY BOARD #5	7,000	0	7,000	7,000	0	0	0	0	0
QUEENS COMMUNITY BOARD #6	7,000	0	7,000	7,000	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

Summary of Changes by Agency

<u>Agency Name</u>	-----Federal-----								
	<u>Total</u>	<u>Intra/City Sale</u>	<u>Net Total</u>	<u>City</u>	<u>Other Categorical</u>	<u>Capital IFA</u>	<u>State</u>	<u>CD</u>	<u>Other</u>
BROOKLYN COMMUNITY BOARD #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
BROOKLYN COMMUNITY BOARD #9	5,500	0	5,500	5,500	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	11,500	0	11,500	11,500	0	0	0	0	0
BROOKLYN COMMUNITY BOARD #14	7,500	0	7,500	7,500	0	0	0	0	0
BROOKLYN COMMUNITY BOARD #16	5,000	0	5,000	5,000	0	0	0	0	0
BROOKLYN COMMUNITY BOARD #17	7,500	0	7,500	7,500	0	0	0	0	0
STATEN ISLAND COMMUNITY BOARD #3	2,000	0	2,000	2,000	0	0	0	0	0
DEPARTMENT OF PROBATION	234,922	0	234,922	234,922	0	0	0	0	0
DEPARTMENT OF SMALL BUSINESS SERVICES	52,621,079	2,341,791	50,279,288	50,279,288	0	0	0	0	0
HOUSING PRESERVATION AND DEVELOPMENT	54,399,681	0	54,399,681	53,399,681	0	0	0	1,000,000	0
DEPARTMENT OF BUILDINGS	4,225,395	0	4,225,395	3,769,117	0	0	0	0	456,278
DEPARTMENT OF HEALTH AND MENTAL HYGIENE	127,479,225	0	127,479,225	109,554,456	0	0	65,321	0	17,859,448
HEALTH AND HOSPITALS CORP	-29,594,318	0	-29,594,318	-29,594,318	0	0	0	0	0
OFFICE OF ADMIN TRIALS & HEARINGS	23,829	0	23,829	23,829	0	0	0	0	0
DEPARTMENT OF ENVIRONMENTAL PROTECT.	10,791,260	0	10,791,260	3,506,717	0	6,194,543	0	0	1,090,000
DEPARTMENT OF SANITATION	15,450,870	0	15,450,870	15,450,870	0	0	0	0	0

Summary of Changes by Agency

<u>Agency Name</u>	-----Federal-----								
	<u>Total</u>	Intra/City <u>Sale</u>	<u>Net Total</u>	<u>City</u>	Other <u>Categorical</u>	Capital <u>IFA</u>	<u>State</u>	<u>CD</u>	<u>Other</u>
DEPARTMENT OF FINANCE	5,986,018	0	5,986,018	5,986,018	0	0	0	0	0
DEPARTMENT OF TRANSPORTATION	2,855,084	0	2,855,084	2,855,084	0	0	0	0	0
DEPARTMENT OF PARKS AND RECREATION	20,384,480	0	20,384,480	18,981,847	0	1,402,633	0	0	0
DEPARTMENT OF DESIGN & CONSTRUCTION	460,000	0	460,000	460,000	0	0	0	0	0
DEPARTMENT OF CITYWIDE ADMIN SERVICE	2,459,588	-2,656,106	5,115,694	4,500,940	0	0	614,754	0	0
DEPARTMENT OF INFO TECH & TELECOMM	-22,052,147	0	-22,052,147	-22,052,147	0	0	0	0	0
DEPT OF CONSUMER & WORKER PROTECTION	-56,366	0	-56,366	255,000	0	0	-311,366	0	0
DISTRICT ATTORNEY NEW YORK COUNTY	3,068,548	0	3,068,548	3,068,548	0	0	0	0	0
DISTRICT ATTORNEY BRONX COUNTY	4,134,494	0	4,134,494	4,134,494	0	0	0	0	0
DISTRICT ATTORNEY KINGS COUNTY	6,141,474	0	6,141,474	6,141,474	0	0	0	0	0
DISTRICT ATTORNEY QUEENS COUNTY	1,851,500	0	1,851,500	1,851,500	0	0	0	0	0
DISTRICT ATTORNEY RICHMOND COUNTY	1,115,000	0	1,115,000	1,115,000	0	0	0	0	0
PUBLIC ADMINISTRATOR-RICHMOND COUNTY	25,000	0	25,000	25,000	0	0	0	0	0
Total	842,033,307	-221,714	842,255,021	302,195,000	0	7,597,176	505,537,981	2,851,232	24,073,632

FISCAL YEAR 2026 BUDGET CHANGES

AGENCY 002 MAYORALTY

	<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
020 OFFICE OF THE MAYOR-PS	40,515,979	40,515,979	0
021 OFFICE OF THE MAYOR-OTPS	4,237,982	4,237,982	0
040 OFFICE OF MGMT AND BUDGET-PS	54,337,887	55,440,649	1,102,762
041 OFFICE OF MGMT AND BUDGET-OTPS	11,306,577	11,306,577	0
061 OFF OF LABOR RELATIONS-PS	16,885,354	16,885,354	0
062 OFF OF LABOR RELATIONS-OTPS	6,653,394	6,653,394	0
070 NYC COMM TO THE UN-PS	1,259,815	1,259,815	0
071 NYC COMM TO THE UN-OTPS	272,746	272,746	0
090 MAYOR'S OFFICE OF CONTRACT SERVICES - PS	26,082,186	26,352,186	270,000
091 MAYOR'S OFFICE OF CONTRACT SERVICES-OTPS	20,943,068	22,724,068	1,781,000
260 OFF FOR PEOPLE WITH DISAB-PS	655,682	655,682	0
261 OFF FOR PEOPLE WITH DISAB-OTPS	22,975	22,975	0
340 COMMUNITY AFFAIRS UNIT-PS	2,323,756	2,323,756	0
341 COMMUNITY AFFAIRS UNIT-OTPS	30,000	30,000	0
350 COMMISSION ON GENDER EQUITY-PS	683,569	683,569	0
351 COMMISSION ON GENDER EQUITY-OTPS	152,171	152,171	0
380 OFFICE OF OPERATIONS-PS	6,492,005	6,492,005	0
381 OFFICE OF OPERATIONS-OTPS	137,435	137,435	0
561 SPECIAL ENFORCEMENT-OTPS	8	8	0
TOTAL DEPARTMENT	192,992,589	196,146,351	3,153,762
LESS:			
INTRA-CITY FUNDS	7,145,032	7,145,032	0
NET TOTAL DEPARTMENT	185,847,557	189,001,319	3,153,762
FUNDING SUMMARY			
CITY FUNDS	150,779,319	153,933,081	3,153,762
OTHER CATEGORICAL FUNDS	7,659,126	7,659,126	0
CAPITAL IFA FUNDS	17,878,651	17,878,651	0
STATE FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	4,198,253	4,198,253	0
OTHER FEDERAL FUNDS	5,332,208	5,332,208	0
TOTAL FUNDS	185,847,557	189,001,319	3,153,762

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 semi-annual report shall be submitted every six months, with the first report due on February 1, 2026 for the period beginning July 1, 2025 and ending December 31, 2025. Subsequent reports will be due on August 1, 2026 for the period beginning January 1, 2026 and ending June 30, 2026; and February 1, 2027 for the period beginning on July 1, 2026 and ending on December 31, 2026.

FISCAL YEAR 2026 BUDGET CHANGES

AGENCY 011 BOROUGH PRESIDENT BRONX

	<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001 PERSONAL SERVICES	5,791,546	5,791,546	0
002 OTHER THAN PERSONAL SERVICES	1,233,433	1,243,433	10,000
TOTAL DEPARTMENT	7,024,979	7,034,979	10,000
LESS:			
INTRA-CITY FUNDS	0	0	0
NET TOTAL DEPARTMENT	7,024,979	7,034,979	10,000
FUNDING SUMMARY			
CITY FUNDS	7,024,979	7,034,979	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	7,024,979	7,034,979	10,000

FISCAL YEAR 2026 BUDGET CHANGES

AGENCY 013 BOROUGH PRESIDENT - QUEENS

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	5,065,966	5,065,966	0
002	OTHER THAN PERSONAL SERVICES	1,617,644	1,712,644	95,000
	TOTAL DEPARTMENT	6,683,610	6,778,610	95,000
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	6,683,610	6,778,610	95,000
FUNDING SUMMARY				
	CITY FUNDS	6,683,610	6,778,610	95,000
	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	6,683,610	6,778,610	95,000

FISCAL YEAR 2026 BUDGET CHANGES

AGENCY 017 DEPARTMENT OF EMERGENCY MANAGEMENT

	<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001 PERSONAL SERVICES	28,913,291	29,810,396	897,105
002 OTHER THAN PERSONAL SERVICES	80,457,467	50,963,467	-29,494,000
TOTAL DEPARTMENT	109,370,758	80,773,863	-28,596,895
LESS:			
INTRA-CITY FUNDS	0	0	0
NET TOTAL DEPARTMENT	109,370,758	80,773,863	-28,596,895
FUNDING SUMMARY			
CITY FUNDS	76,342,890	47,745,995	-28,596,895
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	1,675,000	1,675,000	0
COMMUNITY DEVELOPMENT FUNDS	8,826,488	8,826,488	0
OTHER FEDERAL FUNDS	22,526,380	22,526,380	0
TOTAL FUNDS	109,370,758	80,773,863	-28,596,895

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

As a condition of the funds in units of appropriation 100, 101, and 200 for the Department of Homeless Services ("DHS"); 101 and 201 for the Human Resources Administration ("HRA"); 001 for Health + Hospitals ("H+H"); 002 for New York City Emergency Management ("NYCEM"); 101, 102, 103, 104, 105, 107, 108, and 112 for the Department of Health and Mental Hygiene ("DOHMH"); 001, 200, 400, 490, and 500 for the Department of Citywide Administrative Services ("DCAS"); 004 for the Department of Design and Construction ("DDC"); 002 for the New York City Office of Technology and Innovation ("OTI"); and 001 and 014 for the Department of Housing Preservation and Development ("HPD"); the Administration shall submit to the Council 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); and
(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
- (b) a breakdown of budgeted state and federal funding for asylum response efforts, by agency and program or grant; and
- (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 agency or agencies identified or described in the contract to receive 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; and
 - (iii) languages spoken.

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 2026 BUDGET CHANGES

AGENCY 025 LAW DEPARTMENT

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	180,827,191	180,827,191	0
002	OTHER THAN PERSONAL SERVICES	79,031,098	95,987,106	16,956,008
	TOTAL DEPARTMENT	259,858,289	276,814,297	16,956,008
LESS:				
	INTRA-CITY FUNDS	4,456,413	4,456,413	0
	NET TOTAL DEPARTMENT	255,401,876	272,357,884	16,956,008
FUNDING SUMMARY				
	CITY FUNDS	250,195,496	267,151,504	16,956,008
	OTHER CATEGORICAL FUNDS	417,024	417,024	0
	CAPITAL IFA FUNDS	4,789,356	4,789,356	0
	STATE FUNDS	0	0	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	0	0	0
	TOTAL FUNDS	255,401,876	272,357,884	16,956,008

FISCAL YEAR 2026 BUDGET CHANGES

AGENCY 030 DEPARTMENT OF CITY PLANNING

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	33,155,746	33,349,991	194,245
002	OTHER THAN PERSONAL SERVICES	17,451,071	20,601,713	3,150,642
003	GEOGRAPHIC SYSTEMS	2,539,555	2,539,555	0
004	GEOGRAPHIC SYSTEMS	297,688	297,688	0
TOTAL DEPARTMENT		53,444,060	56,788,947	3,344,887
LESS:				
	INTRA-CITY FUNDS	0	0	0
NET TOTAL DEPARTMENT		53,444,060	56,788,947	3,344,887
FUNDING SUMMARY				
	CITY FUNDS	34,431,663	36,405,318	1,973,655
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	146,906	146,906	0
	COMMUNITY DEVELOPMENT FUNDS	17,822,640	19,193,872	1,371,232
	OTHER FEDERAL FUNDS	1,042,851	1,042,851	0
TOTAL FUNDS		53,444,060	56,788,947	3,344,887

Department of City Planning (030)
Units of Appropriation [001]

As a condition of funds in unit of appropriation 001 for the Department of City Planning ("DCP"), DCP will post on its website (or update information on its website) the status of the implementation of each of the commitments made in the City of Yes for Housing Opportunity commitment letter dated November 21, 2024, including but not limited to:

- (a) start date, and if not yet started, anticipated start date;
- (b) anticipated timeline;
- (c) progress milestones, as applicable; and
- (d) if in progress but not yet completed, the anticipated completion date.

Such information shall be posted within seven business days of each financial plan release.

FISCAL YEAR 2026 BUDGET CHANGES

AGENCY 035 NEW YORK RESEARCH LIBRARIES

	<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001 LUMP SUM APPROPRIATION	35,699,291	37,866,916	2,167,625
TOTAL DEPARTMENT	35,699,291	37,866,916	2,167,625
LESS:			
INTRA-CITY FUNDS	0	0	0
NET TOTAL DEPARTMENT	35,699,291	37,866,916	2,167,625
FUNDING SUMMARY			
CITY FUNDS	35,699,291	37,866,916	2,167,625
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	35,699,291	37,866,916	2,167,625

FISCAL YEAR 2026 BUDGET CHANGES

AGENCY 037 NEW YORK PUBLIC LIBRARY

	<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
003 LUMP SUM-BORO OF MANHATTAN	26,531,040	26,531,040	0
004 LUMP SUM- BORO OF BRONX	24,717,567	24,717,567	0
005 LUMP SUM-BORO OF STATEN ISL	11,113,537	11,113,537	0
006 SYSTEMWIDE SERVICES	117,439,802	126,874,178	9,434,376
007 CONSULTANT & ADVISORY SVCS	1,362,128	1,362,128	0
TOTAL DEPARTMENT	181,164,074	190,598,450	9,434,376
LESS:			
INTRA-CITY FUNDS	0	0	0
NET TOTAL DEPARTMENT	181,164,074	190,598,450	9,434,376
FUNDING SUMMARY			
CITY FUNDS	181,164,074	190,598,450	9,434,376
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	181,164,074	190,598,450	9,434,376

FISCAL YEAR 2026 BUDGET CHANGES

AGENCY 038 BROOKLYN PUBLIC LIBRARY

	<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001 LUMP SUM	137,960,520	144,774,313	6,813,793
TOTAL DEPARTMENT	137,960,520	144,774,313	6,813,793
LESS:			
INTRA-CITY FUNDS	32,588	32,588	0
NET TOTAL DEPARTMENT	137,927,932	144,741,725	6,813,793
FUNDING SUMMARY			
CITY FUNDS	137,927,932	144,741,725	6,813,793
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	137,927,932	144,741,725	6,813,793

FISCAL YEAR 2026 BUDGET CHANGES

AGENCY 039 QUEENS BOROUGH PUBLIC LIBRARY

	<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001 LUMP SUM	141,936,415	149,900,210	7,963,795
TOTAL DEPARTMENT	141,936,415	149,900,210	7,963,795
LESS:			
INTRA-CITY FUNDS	0	0	0
NET TOTAL DEPARTMENT	141,936,415	149,900,210	7,963,795
FUNDING SUMMARY			
CITY FUNDS	141,936,415	149,900,210	7,963,795
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	141,936,415	149,900,210	7,963,795

FISCAL YEAR 2026 BUDGET CHANGES

AGENCY 040 DEPARTMENT OF EDUCATION

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
401	GE INSTR & SCH LEADERSHIP - PS	8,002,334,393	8,287,745,549	285,411,156
402	GE INSTR & SCH LEADERSHIP - OTPS	892,270,774	947,060,061	54,789,287
403	SE INSTR & SCH LEADERSHIP - PS	2,940,958,867	2,991,870,301	50,911,434
404	SE INSTR & SCH LEADERSHIP -OTPS	10,124,931	10,124,931	0
406	CHARTER SCHOOLS	3,384,434,282	3,384,434,282	0
407	UNIVERSAL PRE-K - PS	834,804,637	887,733,963	52,929,326
408	UNIVERSAL PRE-K - OTPS	829,017,446	826,957,446	-2,060,000
409	EARLY CHILDHOOD PROGRAMS- PS	25,915,165	25,915,165	0
410	EARLY CHILDHOOD PROGRAMS - OTPS	454,368,081	468,602,630	14,234,549
415	SCHOOL SUPPORT ORGANIZATION	292,844,757	306,444,757	13,600,000
416	SCHOOL SUPPORT ORGANIZATION OTPS	40,843,036	40,843,036	0
421	CW SE INSTR & SCHL LEADERSHIP - PS	1,506,450,811	1,506,450,811	0
422	CW SE INSTR & SCHL LEADERSHIP - OTPS	24,425,889	24,425,889	0
423	SE INSTRUCTIONAL SUPPORT - PS	413,541,244	413,541,244	0
424	SE INSTRUCTIONAL SUPPORT - OTPS	569,128,037	569,128,037	0
433	DIVISION OF TECHNOLOGY - PS	56,249,438	56,249,438	0
434	DIVISION OF TECHNOLOGY - OTPS	75,600,912	75,016,425	-584,487
435	SCHOOL FACILITIES - PS	201,536,418	201,782,563	246,145
436	SCHOOL FACILITIES - OTPS	1,223,628,990	1,223,628,990	0
437	PUPIL TRANSPORTATION - PS	11,403,390	11,403,390	0
438	PUPIL TRANSPORTATION - OTPS	1,951,806,507	1,999,407,646	47,601,139
439	SCHOOL FOOD SERVICES - PS	294,676,684	294,676,684	0
440	SCHOOL FOOD SERVICES - OTPS	332,285,760	332,285,760	0
442	SCHOOL SAFETY - OTPS	372,444,845	372,444,845	0
444	ENERGY AND LEASES - OTPS	830,561,986	830,561,986	0
453	CENTRAL ADMINISTRATION - PS	113,364,247	113,464,247	100,000
454	CENTRAL ADMINISTRATION - OTPS	53,394,137	62,487,137	9,093,000
461	FRINGE BENEFITS - PS	4,421,429,525	4,528,701,097	107,271,572
470	SE PRE-K CONTRACT PMTS - OTPS	922,706,411	922,706,411	0
472	CONTRACT SCHOOLS/FOSTER/CH 683 PMTS	1,298,926,966	1,298,926,966	0
474	NPS & FIT PMTS - OTPS	107,608,680	108,267,080	658,400
481	CATEGORICAL PROGRAMS - PS	1,088,141,175	1,091,554,379	3,413,204
482	CATEGORICAL PROGRAMS - OTPS	781,748,461	781,748,461	0
TOTAL DEPARTMENT		34,358,976,882	34,996,591,607	637,614,725

LESS:

INTRA-CITY FUNDS	7,703,198	7,703,198	0
NET TOTAL DEPARTMENT	34,351,273,684	34,988,888,409	637,614,725

FISCAL YEAR 2026 BUDGET CHANGES

AGENCY 040 DEPARTMENT OF EDUCATION

	<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
FUNDING SUMMARY			
CITY FUNDS	18,276,589,419	18,574,648,008	298,058,589
OTHER CATEGORICAL FUNDS	159,397,131	159,397,131	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	13,822,307,793	14,161,863,929	339,556,136
COMMUNITY DEVELOPMENT FUNDS	2,963,000	2,963,000	0
OTHER FEDERAL FUNDS	2,090,016,341	2,090,016,341	0
TOTAL FUNDS	34,351,273,684	34,988,888,409	637,614,725

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

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 and unit of appropriation numbers 401 and 402 for the Department of Education's ("DOE") budget, ACS shall submit two reports to the Council detailing:

- 1) the average daily population of youth, disaggregated by juvenile offenders, juvenile delinquents, and adolescent offenders;
- 2) the number of incarcerated youth admitted to the custody of ACS 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, 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) the average length of detention for juvenile offenders pre-sentence;
- 5) the average length of detention for juvenile delinquents pre-disposition;
- 6) the average length of detention for adolescent offenders pre-sentence;
- 7) the number of youth serving their sentence in specialized secure detention and specialized juvenile detention;
- 8) the number of youth in secure-detention facilities who are enrolled in education programs, disaggregated by program (including, but not limited to, high school, high school equivalency, or college courses);
- 9) the average daily attendance rates for youth in secure-detention facilities who are enrolled in education programs, disaggregated by program; and
- 10) the number of youth who received a certificate, disaggregated by type of certificate and/or education program.

The first report shall be submitted no later than January 15, 2026 and shall cover the period beginning July 1, 2025 and ending December 31, 2025, and the second report shall be submitted no later than July 15, 2026 and shall cover the period beginning January 1, 2026 and ending June 30, 2026.

Department of Education (040)
Unit of Appropriation [438]
Unit of Appropriation [453]
Unit of Appropriation [454]

As a condition of the funds in unit of appropriation numbers 438, 453, and 454 the Department of Education ("DOE") shall submit to the Council semi-annual reports on busing provided for students living in shelters. Such reports shall provide the number of students who have been routed and a snapshot of the number of students who are waiting to be routed. The first report shall be submitted no later than January 15, 2026 and shall cover the period beginning July 1, 2025 and ending December 31, 2025 and, the second report shall be submitted no later than July 15, 2026 and shall cover the period beginning January 1, 2026 and ending June 30, 2026.

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 for the discrepancy. The first report shall be submitted no later than February 1, 2026 and shall cover the period beginning July 1, 2025 and ending December 31, 2025, and the second report shall be submitted no later than August 1, 2026 and shall cover the period beginning January 1, 2026 and ending June 30, 2026.

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 that list city charter schools by name and address. Such reports shall contain the number of enrolled students in each charter school, disaggregated by grade, as well as the following information for all charter schools:

- 1) the number of enrolled students, disaggregated by grade;
- 2) the number of enrolled Special Education students, disaggregated by grade;
- 3) the number of enrolled General Education students, disaggregated by grade;
- 4) the number of enrolled English Language Learner students, disaggregated by grade;
- 5) the number of students provided free or reduced price school lunches, disaggregated by grade; and
- 6) the 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 report shall be submitted no later than September 15, 2025, the second report shall be submitted no later than December 1, 2025, and the final report shall be submitted no later than June 1, 2026.

Department of Education (040)
Unit of Appropriation [406]
Unit of Appropriation [410]
Unit of Appropriation [436]
Unit of Appropriation [444]

As a condition of the funds in unit of appropriation numbers 406, 410, 436, and 444, the Department of Education ("DOE") shall submit to the Council, no later than January 31, 2026, a report on the number of leases held by DOE and the number of leases held 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 2025.

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 leased property.

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, 2026, 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. Additionally, the report shall include all the relevant budget codes in which community schools funding is located. Such report shall be disaggregated by services provided by the DOE and those provided through a contracted community-based organization. DOE shall also include in such report 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, Head Start, Early Head Start, and infant and toddler (collectively, "ECE programs") seats and enrollment, disaggregated by borough, school district, ECE program, and facility, detailing:

- 1) the number of students enrolled in each full-day program by special education and non-special education students;
- 2) the number of students enrolled in each half-day program by special education and non-special education students;
- 3) the capacity; and
- 4) the seat vacancy.

The first report shall be submitted no later than February 28, 2026 and include preliminary enrollment data as of January 31, 2026, and the second report shall be submitted no later than May 24, 2026 and include final enrollment data as of April 30, 2026.

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 units of appropriation 407, 408, 409, 410, and 470 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;
- (ii) the amount DOE has paid to the provider as an advance;
- (iii) whether the provider's budget has been approved or not (listed as Yes or No);
- (iv) the amount the provider has invoiced the DOE;
- (v) the amount the DOE has paid to the provider; and
- (vi) the year to date amount DOE has paid to the provider.

These quarterly reports shall be submitted on: (i) November 1, 2025, covering the period beginning July 1, 2025 and ending September 30, 2025; (ii) February 1, 2026, covering the period beginning October 1, 2025 and ending December 31, 2025; (iii) May 1, 2026, covering the period beginning January 1, 2026 and ending March 31, 2026; and (iv) August 1, 2026 covering the period beginning April 1, 2026 and ending June 30, 2026.

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 2025	FY 2026 FSR - Opening Condition	October 2 nd	October 28th
October 2025	FY 2025 Year-End Close	November 5th	December 3rd
December 2025	FY 2026 FSR Update; FY 2026 November Plan Summary	December 9th	January 14th
February 2026	FY 2026 FSR Update, including Fiscal Analysis; FY 2026 Preliminary Budget Summary	February 11th	March 11th
March 2026	FY 2026 FSR Update, including Fiscal Analysis; FY 2026 Preliminary Budget Summary	April 8 th	May 6th
May 2026	FY 2026 FSR Update, including Fiscal Analysis; FY 2026 Executive Budget Summary	May 26 th	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 [454]

Unit of Appropriation [481]

Unit of Appropriation [482]

As a condition of the funds in units of appropriation 401, 402, 407, 415, 416, 453, 454, 481 and 482 the Department of Education (“DOE”) shall submit an annual report to the Council, no later than September 30, 2025, 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 of 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 [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 shall submit to the Council, no later than August 15, 2026, a report on arts instruction in K-12 schools for the 2025-2026 school year. This report shall list by school each type of arts instruction provided, such as music, dance, theater, and visual arts. The report shall also include each grade level, from Pre-Kindergarten through 12th, to which each type of arts instruction is taught. Additionally, the report shall list the number of full-time and part-time certified arts teachers at each school, disaggregated by grade level taught and the disciplines they teach.

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 [421]
Unit of Appropriation [423]
Unit of Appropriation [481]

As a condition of the funds in units of appropriation 401, 403, 407, 409, 415, 421, 423, and 481, the Department of Education (“DOE”) shall submit two headcount reports to the Council with 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-based social workers funded centrally, as well as the total number of social workers hired by individual schools.

The reports shall be submitted as follows: the first report shall be submitted no later than November 15, 2025, reflecting data as of October 31, 2025, and the second report shall be submitted no later than March 15, 2026, reflecting data as of February 28, 2026.

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, 2026, a report-detailing the following for each school:

- 1) the number of summer meals served;
- 2) the number and percentage of students who completed and submitted a lunch form and/or an alternative income form;
- 3) the participation rates – average meals per day, disaggregated by breakfast, lunch, and summer meals;
- 4) the average cost per meal for breakfasts served;
- 5) the average cost per meal for lunches served; and
- 6) the average cost per summer meal served.

Additionally, for all DOE schools the number of traditional and kosher meals served and the number of halal meals requested, where applicable.

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 a report to the Council providing information on funding for the Project Pivot program for the previous school year by no later than September 30, 2025. The report shall include the following information:

- (i) the amount of funding appropriated for Project Pivot and any amount unspent;
- (ii) the schools in which Project Pivot programming and services were provided;
- (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, 2025, 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 2025.

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 school district:

- (a) for 3K extended day/year seats:
 - (i) capacity,
 - (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,
 - (viii) total number of applications to programs in such school district;
- (b) for 3K school day seats:
 - (i) capacity,
 - (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,
 - (viii) total number of applications to programs in such school district;
- (c) for Universal Pre-Kindergarten extended day/year seats:
 - (i) capacity,
 - (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,
 - (viii) total number of applications to programs in such school district;
- (d) for Universal Pre-Kindergarten school day seats:
 - (i) capacity,
 - (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,
- (viii) total number of applications to programs in such school district; and
- (e) for Universal Pre-Kindergarten half day seats:
 - (i) capacity,
 - (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 January 15, 2026 and will include preliminary enrollment data as of October 31, 2025, and the second report shall be submitted no later than April 15, 2026 and will include enrollment data as of February 28, 2026, and the third report shall be submitted no later than July 15, 2026 and include final audited enrollment data as of May 31, 2026.

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

As a condition of the funds in units of appropriation 472 for the Department of Education ("DOE") and 001 and 002 for the Office of Administrative Trials and Hearings ("OATH"), DOE shall issue two reports to the Council regarding special education related payments made to private service providers. The reports are due to the Council on or before September 15, 2025, on data as of August 31, 2025, and on or before May 15, 2026, on data as of April 30, 2026. Each report shall include the following information for the current fiscal year, broken out by the school year it relates to:

- (a) In total and disaggregated by race/ethnicity, zip code, age, gender, and school district, the number of students with:
 - (i) Individualized Education Programs ("IEPs") for whom DOE pays non-public school ("NPS") tuition;
 - (ii) IEPs for whom DOE pays private providers for special education related services other than tuition or transportation;
 - (iii) Individualized Education Services Programs ("IESPs") for whom DOE pays private providers for special education related services other than tuition or transportation; and
 - (iv) IEPs for whom DOE pays both NPS tuition and private providers for special education related services other than tuition or transportation.
- (b) The number of service hours for which DOE paid to private providers:
 - (i) pursuant to IEPs and IESPs for special education related services other than tuition or transportation; and
 - (ii) for special education related services other than tuition or transportation at enhanced rates in total and disaggregated by type of service provided.
- (c) The average cost of an enhanced rate service hour for special education related services other than tuition or transportation for each type of service provided.
- (d) Of Due Process Complaints ("DPCs"), the number:
 - (i) filed by parents or guardians, disaggregated by relief requested;
 - (ii) the number filed by DOE, disaggregated by relief requested;
 - (iii) the number that proceeded to Impartial Hearings conducted by OATH; and
 - (iv) the number that proceeded to Impartial Hearings, but were resolved by settlement rather than decisions/orders issued by the Impartial Hearing Officer.
- (e) For resolved 10-Day Notices and DPCs:
 - (i) the average and median number of days taken to make a decision, counted after the date of filing;
 - (ii) the average and median number of days taken to make payment to families and
 - (iii) the average amount paid.

All information shall be reported in compliance with applicable laws relating to the privacy of student information. If a category contains between one and five students, or allows another category to be narrowed to between one and five students, the number may be replaced with a symbol. A category that contains zero students shall be reported as zero.

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 employed nurses and the number of hired contracted nurses for 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) October 10, 2025 , covering the period beginning July 1, 2025 and ending September 30, 2025; (ii) January 10, 2026, covering the period beginning October 1, 2025 and ending December 31, 2025 ; (iii) April 10, 2026, covering the period beginning January 1, 2026 and ending March 31, 2026; and (iv) July 10, 2026, covering the period beginning April 1, 2026 and ending June 30, 2026.

FISCAL YEAR 2026 BUDGET CHANGES

AGENCY 042 CITY UNIVERSITY OF NEW YORK

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	COMMUNITY COLLEGE-OTPS	389,759,566	460,247,565	70,487,999
002	COMMUNITY COLLEGE PS	1,034,831,704	1,035,781,451	949,747
003	HUNTER SCHOOLS-OTPS	1,463,801	1,463,801	0
004	HUNTER SCHOOLS-PS	21,844,088	21,844,088	0
012	SENIOR COLLEGE OTPS	35,000,000	35,000,000	0
	TOTAL DEPARTMENT	1,482,899,159	1,554,336,905	71,437,746
LESS:				
	INTRA-CITY FUNDS	41,376,876	41,469,477	92,601
	NET TOTAL DEPARTMENT	1,441,522,283	1,512,867,428	71,345,145
FUNDING SUMMARY				
	CITY FUNDS	1,147,692,620	1,194,877,665	47,185,045
	OTHER CATEGORICAL FUNDS	14,076,763	14,076,763	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	279,752,900	303,913,000	24,160,100
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	0	0	0
	TOTAL FUNDS	1,441,522,283	1,512,867,428	71,345,145

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, 2026, a report on bias incidents, disaggregated by type of incident and school, for the 2025-2026 academic year.

FISCAL YEAR 2026 BUDGET CHANGES

AGENCY 056 POLICE DEPARTMENT

	<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001 OPERATIONS	226,696,989	270,725,018	44,028,029
002 EXECUTIVE MANAGEMENT	365,952,589	367,421,058	1,468,469
003 SCHOOL SAFETY- P.S.	300,680,223	300,711,381	31,158
004 ADMINISTRATION-PERSONNEL	299,904,143	300,735,623	831,480
006 CRIMINAL JUSTICE	69,958,773	70,208,837	250,064
007 TRAFFIC ENFORCEMENT	191,870,273	191,922,460	52,187
008 TRANSIT POLICE-PS	303,109,884	303,934,349	824,465
009 HOUSING POLICE-PS	250,159,779	250,694,146	534,367
010 PATROL - PS	1,803,631,374	1,863,405,550	59,774,176
011 DETECTIVE BUREAU - PS	765,437,593	766,619,276	1,181,683
012 CHIEF OF DEPARTMENT - PS	635,129,168	659,228,617	24,099,449
016 COMMUNICATIONS - PS	128,383,747	128,430,020	46,273
020 INTELLIGENCE AND COUNTERTERRORISM - PS	256,404,203	257,115,360	711,157
024 COMMUNITY AFFAIRS BUREAU	57,474,820	57,553,615	78,795
100 OPERATIONS-OTPS	14,320,909	14,994,409	673,500
110 DETECTIVE BUREAU - OTPS	8,238,258	8,238,258	0
120 CHIEF OF DEPARTMENT - OTPS	6,118,413	6,118,413	0
200 EXECUTIVE MANAGEMENT-OTPS	21,033,116	21,033,116	0
300 SCHOOL SAFETY- OTPS	4,903,848	4,903,848	0
400 ADMINISTRATION-OTPS	371,548,320	371,548,320	0
500 COMMUNICATIONS - OTPS	42,078,546	42,078,546	0
600 CRIMINAL JUSTICE-OTPS	562,059	562,059	0
700 TRAFFIC ENFORCEMENT-OTPS	10,541,694	10,541,694	0
800 PATROL, HOUSING & TRANSIT - OTPS	2,905,339	2,905,339	0
900 INTELLIGENCE AND COUNTERTERRORISM - OTPS	4,906,553	4,906,553	0
TOTAL DEPARTMENT	6,141,950,613	6,276,535,865	134,585,252
LESS:			
INTRA-CITY FUNDS	280,416,163	280,416,163	0
NET TOTAL DEPARTMENT	5,861,534,450	5,996,119,702	134,585,252
FUNDING SUMMARY			
CITY FUNDS	5,837,151,865	5,971,737,117	134,585,252
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	23,650,577	23,650,577	0
TOTAL FUNDS	5,861,534,450	5,996,119,702	134,585,252

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, 2025 and shall be based on deployments as of the second week of September 2025. The second report shall be submitted no later than January 30, 2026 and shall be based on deployments as of the second week of January 2026. 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 [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 two reports detailing the number of deployments 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, 2026 and shall cover the period beginning July 1, 2025 and ending December 31, 2025. The second report shall be submitted on or before July 15, 2026 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]
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 and hours by category by Patrol Borough; 4) FY24-26 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, 2025 and ending September 30, 2025, the report shall be submitted by December 15, 2025; (ii) for the period beginning October 1, 2025 and ending December 31, 2025, the report shall be submitted by March 15, 2026; (iii) for the period beginning January 1, 2026 and ending March 31, 2026, the report shall be submitted by June 15, 2026; and (iv) for the period beginning April 1, 2026 and ending June 30, 2026, the report shall be submitted by September 15, 2026.

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, 2025, 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, 2025, 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, 2025, 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, 2025, 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]

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. These quarterly reports shall be submitted on: (i) October 10, 2025 , covering the period beginning July 1, 2025 and ending September 30, 2025; (ii) January 10, 2026, covering the period beginning October 1, 2025 and ending December 31, 2025 ; (iii) April 10, 2026, covering the period beginning January 1, 2026 and ending March 31, 2026; and (iv) July 10, 2026, covering the period beginning April 1, 2026 and ending June 30, 2026. DYCD and NYPD shall ensure that there is programming for the disabled and the report submitted on April 10, 2026 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 appropriation 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 report shall be submitted no later than February 1, 2026 and shall cover the period beginning July 1, 2025, and ending December 31, 2025 and the second report shall be submitted no later than August 1, 2026 and shall cover the period beginning January 1, 2026 and ending June 30, 2026.

FISCAL YEAR 2026 BUDGET CHANGES

AGENCY 057 FIRE DEPARTMENT

	<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001 EXECUTIVE ADMINISTRATIVE	128,346,675	128,481,156	134,481
002 FIRE EXTING AND EMERG RESP	1,782,494,793	1,782,494,793	0
003 FIRE INVESTIGATION	26,357,139	26,357,139	0
004 FIRE PREVENTION	47,732,785	47,732,785	0
005 EXECUTIVE ADMIN-OTPS	173,011,763	174,345,815	1,334,052
006 FIRE EXTING & RESP-OTPS	39,710,826	39,710,826	0
007 FIRE INVESTIGATION-OTPS	277,847	277,847	0
008 FIRE PREVENTION-OTPS	2,083,141	2,083,141	0
009 EMERGENCY MEDICAL SERVICES-PS	373,525,375	373,525,375	0
010 EMERGENCY MEDICAL SERV-OTPS	46,207,080	46,207,080	0
TOTAL DEPARTMENT	2,619,747,424	2,621,215,957	1,468,533

LESS:

INTRA-CITY FUNDS	5,565	5,565	0
NET TOTAL DEPARTMENT	2,619,741,859	2,621,210,392	1,468,533

FUNDING SUMMARY

CITY FUNDS	2,158,624,236	2,160,092,769	1,468,533
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	58,226,773	58,226,773	0
TOTAL FUNDS	2,619,741,859	2,621,210,392	1,468,533

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, 2025, 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, 2025, 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, 2025, 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, 2025, 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 appropriation 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 report shall be submitted no later than February 1, 2026 and shall cover the period beginning July 1, 2025, and ending December 31, 2025 and the second report shall be submitted no later than August 1, 2026 and shall cover the period beginning January 1, 2026 and ending June 30, 2026.

FISCAL YEAR 2026 BUDGET CHANGES

AGENCY 063 DEPARTMENT OF VETERANS' SERVICES

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	4,261,322	4,936,322	675,000
002	OTHER THAN PERSONAL SERVICES	2,652,864	2,697,864	45,000
	TOTAL DEPARTMENT	6,914,186	7,634,186	720,000
LESS:				
	INTRA-CITY FUNDS	853,816	853,816	0
	NET TOTAL DEPARTMENT	6,060,370	6,780,370	720,000
FUNDING SUMMARY				
	CITY FUNDS	5,625,370	6,345,370	720,000
	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	6,060,370	6,780,370	720,000

FISCAL YEAR 2026 BUDGET CHANGES

AGENCY 068 ADMIN FOR CHILDREN'S SERVICES

	<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001 PERSONAL SERVICES	404,266,705	404,266,705	0
002 OTHER THAN PERSONAL SERVICES	149,290,262	149,157,912	-132,350
003 HEADSTART and DAYCARE-PS	17,358,432	17,358,432	0
004 HEADSTART/DAYCARE-OTPS	584,016,913	812,544,162	228,527,249
005 ADMINISTRATIVE-PS	90,005,173	90,005,173	0
006 CHILD WELFARE-OTPS	1,091,752,322	1,095,193,760	3,441,438
007 JUVENILE JUSTICE - PS	79,831,113	79,831,113	0
008 JUVENILE JUSTICE - OTPS	167,533,293	167,533,293	0
009 ADOPTION SUBSIDY - PS	2,411,614	2,411,614	0
010 ADOPTION SUBSIDY - OTPS	224,848,516	224,848,516	0
011 JUVENILE JUSTICE - OCFS PAYMENTS	13,302,011	13,302,011	0
012 COMMITTEE ON SPECIAL EDUCATION	85,297,328	85,297,328	0
TOTAL DEPARTMENT	2,909,913,682	3,141,750,019	231,836,337
LESS:			
INTRA-CITY FUNDS	6,309,889	6,309,889	0
NET TOTAL DEPARTMENT	2,903,603,793	3,135,440,130	231,836,337
FUNDING SUMMARY			
CITY FUNDS	1,004,591,805	1,236,428,142	231,836,337
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	791,719,951	791,719,951	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	1,107,292,037	1,107,292,037	0
TOTAL FUNDS	2,903,603,793	3,135,440,130	231,836,337

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 and unit of appropriation numbers 401 and 402 for the Department of Education's ("DOE") budget, ACS shall submit two reports to the Council detailing:

- 1) the average daily population of youth, disaggregated by juvenile offenders, juvenile delinquents, and adolescent offenders;
- 2) the number of incarcerated youth admitted to the custody of ACS 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, 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) the average length of detention for juvenile offenders pre-sentence;
- 5) the average length of detention for juvenile delinquents pre-disposition;
- 6) the average length of detention for adolescent offenders pre-sentence;
- 7) the number of youth serving their sentence in specialized secure detention and specialized juvenile detention;
- 8) the number of youth in secure-detention facilities who are enrolled in education programs, disaggregated by program (including, but not limited to, high school, high school equivalency, or college courses);
- 9) the average daily attendance rates for youth in secure-detention facilities who are enrolled in education programs, disaggregated by program; and
- 10) the number of youth who received a certificate, disaggregated by type of certificate and/or education program.

The first report shall be submitted no later than January 15, 2026 and shall cover the period beginning July 1, 2025 and ending December 31, 2025, and the second report shall be submitted no later than July 15, 2026 and shall cover the period beginning January 1, 2026 and ending June 30, 2026.

FISCAL YEAR 2026 BUDGET CHANGES

AGENCY 069 DEPARTMENT OF SOCIAL SERVICES

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
101	ADMINISTRATION-OTPS	314,162,597	305,642,597	-8,520,000
103	PUBLIC ASSISTANCE - OTPS	2,834,390,687	2,923,612,099	89,221,412
104	MEDICAL ASSISTANCE - OTPS	6,622,321,288	6,622,321,288	0
105	ADULT SERVICES - OTPS	314,011,692	325,139,307	11,127,615
107	LEGAL SERVICES - OTPS	247,225,391	362,422,097	115,196,706
108	HOME ENERGY ASSISTANCE - OTPS	38,049,299	38,049,299	0
109	CHILD SUPPORT SERVICES - OTPS	21,760,717	21,798,087	37,370
110	EMERGENCY FOOD - OTPS	56,490,773	58,058,773	1,568,000
111	FAIR FARES - OTPS	111,661,700	116,661,700	5,000,000
112	DOMESTIC VIOLENCE SERVICES - OTPS	201,032,966	219,326,913	18,293,947
201	ADMINISTRATION	359,518,465	362,117,660	2,599,195
203	PUBLIC ASSISTANCE	338,565,412	338,630,733	65,321
204	MEDICAL ASSISTANCE	101,608,306	101,608,306	0
205	ADULT SERVICES	118,765,908	118,765,908	0
207	LEGAL SERVICES - PS	3,575,387	3,575,387	0
208	HOME ENERGY ASSISTANCE - PS	1,309,099	1,309,099	0
209	CHILD SUPPORT SERVICES - PS	32,324,214	32,324,214	0
210	EMERGENCY FOOD - PS	2,454,788	2,454,788	0
211	FAIR FARES - PS	3,904,381	3,904,381	0
212	DOMESTIC VIOLENCE SERVICES - PS	16,585,803	16,585,803	0
	TOTAL DEPARTMENT	11,739,718,873	11,974,308,439	234,589,566
LESS:				
	INTRA-CITY FUNDS	4,589,297	4,589,297	0
	NET TOTAL DEPARTMENT	11,735,129,576	11,969,719,142	234,589,566
FUNDING SUMMARY				
	CITY FUNDS	9,394,971,525	9,618,271,607	223,300,082
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	794,193,959	800,815,537	6,621,578
	COMMUNITY DEVELOPMENT FUNDS	3,246,015	3,246,015	0
	OTHER FEDERAL FUNDS	1,542,718,077	1,547,385,983	4,667,906
	TOTAL FUNDS	11,735,129,576	11,969,719,142	234,589,566

Human Resources Administration (069)

Unit of Appropriation [103]

Unit of Appropriation [201]

Unit of Appropriation [203]

Unit of Appropriation [205]

As a condition of the funds in units of appropriation 103, 201, 203, and 205, the Human Resources Administration ("HRA") shall submit to the Council four reports on benefits assistance staffing and caseloads within seven business days of the release of each financial plan. Such reports shall include the following information, disaggregated by benefit administration for (1) cash assistance, and (2) supplemental nutrition assistance program ("SNAP"):

- (a) the budgeted headcount and the number of vacant positions, broken down by budget code;
- (b) the number of staff re-deployed or re-assigned from other program areas, broken down by their assigned HRA program;
- (c) the current caseload of individuals and households enrolled;
- (d) the number of new applications received, broken down by month for cash assistance;
- (e) the percent of new applications received and approved, broken down by month;
- (f) the percent of applications processed beyond mandated 30-day processing times.

Such quarterly reports shall be submitted as follows: (i) for the period beginning July 1, 2025 and ending September 30, 2025, the report shall be submitted by November 10, 2025; (ii) for the period beginning October 1, 2025 and ending December 31, 2025, the report shall be submitted by February 10, 2026; (iii) for the period beginning January 1, 2026 and ending March 31, 2026, the report shall be submitted by May 10, 2026; and (iv) for the period beginning April 1, 2026, and ending June 30, 2026 the report shall be submitted by August 10, 2026.

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 [207]

As a condition of the funds in unit of appropriation numbers 103, 107, 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, 101, and 200 for the Department of Homeless Services ("DHS"); 101 and 201 for the Human Resources Administration ("HRA"); 001 for Health + Hospitals ("H+H"); 002 for New York City Emergency Management ("NYCEM"); 101, 102, 103, 104, 105, 107, 108, and 112 for the Department of Health and Mental Hygiene ("DOHMH"); 001, 200, 400, 490, and 500 for the Department of Citywide Administrative Services ("DCAS"); 004 for the Department of Design and Construction ("DDC"); 002 for the New York City Office of Technology and Innovation ("OTI"); and 001 and 014 for the Department of Housing Preservation and Development ("HPD"); the Administration shall submit to the Council 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); and
(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
- (b) a breakdown of budgeted state and federal funding for asylum response efforts, by agency and program or grant; and
- (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 agency or agencies identified or described in the contract to receive 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; and
 - (iii) languages spoken.

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.

Human Resources Administration (069)
Unit of Appropriation [103]

As a condition of the funds in unit of appropriation 103, the Human Resources Administration ("HRA") shall submit to the Council quarterly reports on the CityFHEPS rental assistance voucher program. Such reports shall include:

- (a) the number of unduplicated households enrolled in and utilizing CityFHEPS vouchers;
- (b) the number of unduplicated individual people (including all members of all households) enrolled in and utilizing CityFHEPS vouchers;
- (c) the average monthly subsidy and client contribution amount of active vouchers, broken out by household size;
- (d) the average length of time current voucher clients have been enrolled in CityFHEPS;
- (e) the percentage of new monthly voucher holders who were able to exit from shelter and from community;
- (f) the number of new enrollments, broken down by household size and;
- (g) the number of voucher holders who have utilized CityFHEPS for housing and subsequently returned to shelter within 1 year.

Such quarterly reports shall be submitted as follows except for items (d) and (f) which will only be included for reporting periods (iii) and (iv): (i) for the period beginning July 1, 2025 and ending September 30, 2025, the report shall be submitted by October 10, 2025; (ii) for the period beginning October 1, 2025 and ending December 31, 2025, the report shall be submitted by January 10, 2026; (iii) for the period beginning January 1, 2026 and ending March 31, 2026, the report shall be submitted by April 10, 2026; and (iv) for the period beginning April 1, 2026, and ending June 30, 2026 the report shall be submitted by July 10, 2026.

FISCAL YEAR 2026 BUDGET CHANGES

AGENCY 071 DEPARTMENT OF HOMELESS SERVICES

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
100	SHELTER INTAKE AND PROGRAM - PS	116,066,345	125,766,345	9,700,000
101	ADMINISTRATION - PS	37,399,994	37,598,275	198,281
102	STREET PROGRAMS - PS	12,709,803	12,722,530	12,727
200	SHELTER INTAKE AND PROGRAM - OTPS	2,845,291,804	2,942,605,304	97,313,500
201	ADMINISTRATION - OTPS	30,223,930	30,223,930	0
202	STREET PROGRAMS - OTPS	405,510,300	405,510,300	0
	TOTAL DEPARTMENT	3,447,202,176	3,554,426,684	107,224,508
LESS:				
	INTRA-CITY FUNDS	7,095,875	7,095,875	0
	NET TOTAL DEPARTMENT	3,440,106,301	3,547,330,809	107,224,508
FUNDING SUMMARY				
	CITY FUNDS	2,602,550,068	2,610,249,604	7,699,536
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	177,764,111	277,289,083	99,524,972
	COMMUNITY DEVELOPMENT FUNDS	553,000	553,000	0
	OTHER FEDERAL FUNDS	659,239,122	659,239,122	0
	TOTAL FUNDS	3,440,106,301	3,547,330,809	107,224,508

Department of Homeless Services (071)

Unit of Appropriation [100]

Unit of Appropriation [101]

Unit of Appropriation [102]

Unit of Appropriation [200]

Unit of Appropriation [202]

As a condition of the funds in unit of appropriation numbers 100, 101, 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, 2025 , covering the period beginning July 1, 2025 and ending September 30, 2025; (ii) January 10, 2026, covering the period beginning October 1, 2025 and ending December 31, 2025 ; (iii) April 10, 2026, covering the period beginning January 1, 2026 and ending March 31, 2026; and (iv) July 10, 2026, covering the period beginning April 1, 2026 and ending June 30, 2026.

Department of Homeless Services (071)

Unit of Appropriation [100]

Unit of Appropriation [101]

Unit of Appropriation [200]

As a condition of the funds in units of appropriation 100, 101, and 200 for the Department of Homeless Services ("DHS"); 101 and 201 for the Human Resources Administration ("HRA"); 001 for Health + Hospitals ("H+H"); 002 for New York City Emergency Management ("NYCEM"); 101, 102, 103, 104, 105, 107, 108, and 112 for the Department of Health and Mental Hygiene ("DOHMH"); 001, 200, 400, 490, and 500 for the Department of Citywide Administrative Services ("DCAS"); 004 for the Department of Design and Construction ("DDC"); 002 for the New York City Office of Technology and Innovation ("OTI"); and 001 and 014 for the Department of Housing Preservation and Development ("HPD"); the Administration shall submit to the Council 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); and
(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
- (b) a breakdown of budgeted state and federal funding for asylum response efforts, by agency and program or grant; and
- (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 agency or agencies identified or described in the contract to receive 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; and
 - (iii) languages spoken.

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 2026 BUDGET CHANGES

AGENCY 072 DEPARTMENT OF CORRECTION

	<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001 ADMINISTRATION	87,164,858	87,164,858	0
002 OPERATIONS	454,962,474	455,079,924	117,450
003 OPERATIONS - OTPS	92,899,871	92,899,871	0
004 ADMINISTRATION - OTPS	15,349,192	15,349,192	0
005 NYC DOC JAIL OPERATIONS - PS	414,026,270	414,026,270	0
006 NYC DOC HEALTH AND PROGRAMS - PS	20,574,659	20,574,659	0
007 NYC DOC JAIL OPERATIONS - OTPS	48,223,685	48,223,685	0
008 NYC DOC HEALTH AND PROGRAMS - OTPS	33,173,094	33,173,094	0
009 NYC DOC TRANSPORTATION PS	29,938,155	29,938,155	0
010 NYC DOC TRANSPORTATION OTPS	5,370,267	5,370,267	0
011 TRAINING - PS	10,765,400	10,765,400	0
TOTAL DEPARTMENT	1,212,447,925	1,212,565,375	117,450
LESS:			
INTRA-CITY FUNDS	111,864	111,864	0
NET TOTAL DEPARTMENT	1,212,336,061	1,212,453,511	117,450
FUNDING SUMMARY			
CITY FUNDS	1,209,731,613	1,209,849,063	117,450
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	1,049,000	1,049,000	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	1,555,448	1,555,448	0
TOTAL FUNDS	1,212,336,061	1,212,453,511	117,450

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, 2026 and shall cover the period beginning July 1, 2025 and ending December 31, 2025. The second report shall be submitted on or before July 15, 2026 and shall cover the period beginning January 1, 2026 and ending June 30, 2026

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, 2025, 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, 2025, 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, 2025, 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, 2025, 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, 2026 and shall cover the period beginning July 1, 2025 and ending December 31, 2025. The second report shall be submitted on or before July 15, 2026 and shall cover the period beginning January 1, 2025 and ending June 30, 2025.

FISCAL YEAR 2026 BUDGET CHANGES

AGENCY 073 BOARD OF CORRECTION

	<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001 PERSONAL SERVICES	3,670,088	3,757,088	87,000
002 OTHER THAN PERSONAL SERVICE	329,309	329,309	0
TOTAL DEPARTMENT	3,999,397	4,086,397	87,000
LESS:			
INTRA-CITY FUNDS	0	0	0
NET TOTAL DEPARTMENT	3,999,397	4,086,397	87,000
FUNDING SUMMARY			
CITY FUNDS	3,999,397	4,086,397	87,000
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	3,999,397	4,086,397	87,000

FISCAL YEAR 2026 BUDGET CHANGES

AGENCY 095 PENSION CONTRIBUTIONS

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	CITY ACTUARIAL PENSIONS	10,355,499,200	10,372,199,200	16,700,000
002	NON-CITY PENSIONS	113,874,573	106,130,624	-7,743,949
003	NON - ACTUARIAL PENSIONS	350,000	350,000	0

TOTAL DEPARTMENT

10,469,723,773	10,478,679,824	8,956,051
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LESS:

INTRA-CITY FUNDS

112,253,972	112,253,972	0
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NET TOTAL DEPARTMENT

10,357,469,801	10,366,425,852	8,956,051
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FUNDING SUMMARY

CITY FUNDS	10,325,444,801	10,334,400,852	8,956,051
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	10,357,469,801	10,366,425,852	8,956,051

FISCAL YEAR 2026 BUDGET CHANGES

AGENCY 098 MISCELLANEOUS

	<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001 RESERVE FOR COLLECTIVE BARGAINING	1,030,465,444	673,154,833	-357,310,611
002 OTHER THAN PERSONAL SERVICES	5,442,797,445	5,468,150,484	25,353,039
003 FRINGE BENEFITS	9,380,720,436	9,387,499,297	6,778,861
TOTAL DEPARTMENT	15,853,983,325	15,528,804,614	-325,178,711
LESS:			
INTRA-CITY FUNDS	87,040,682	87,040,682	0
NET TOTAL DEPARTMENT	15,766,942,643	15,441,763,932	-325,178,711
FUNDING SUMMARY			
CITY FUNDS	13,514,734,562	13,154,144,365	-360,590,197
OTHER CATEGORICAL FUNDS	338,168,785	338,168,785	0
CAPITAL IFA FUNDS	123,163,108	123,163,108	0
STATE FUNDS	1,530,950,525	1,566,257,011	35,306,486
COMMUNITY DEVELOPMENT FUNDS	52,015,596	52,120,596	105,000
OTHER FEDERAL FUNDS	207,910,067	207,910,067	0
TOTAL FUNDS	15,766,942,643	15,441,763,932	-325,178,711

FISCAL YEAR 2026 BUDGET CHANGES

AGENCY 099 DEBT SERVICE

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	FUNDED DEBT-W/O CONST LIMIT	4,034,191,787	3,182,259,015	-851,932,772
003	LEASE PURCH & CITY GUAR DEBT	110,751,457	110,751,457	0
006	NYC Transitional Finance Authority	1,646,088,942	1,581,444,003	-64,644,939
	TOTAL DEPARTMENT	5,791,032,186	4,874,454,475	-916,577,711
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	5,791,032,186	4,874,454,475	-916,577,711
FUNDING SUMMARY				
	CITY FUNDS	5,682,748,650	4,766,170,939	-916,577,711
	OTHER CATEGORICAL FUNDS	1,240,873	1,240,873	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	4,657,000	4,657,000	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	102,385,663	102,385,663	0
	TOTAL FUNDS	5,791,032,186	4,874,454,475	-916,577,711

FISCAL YEAR 2026 BUDGET CHANGES

AGENCY 103 CITY CLERK

	<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001 PERSONAL SERVICES	4,406,207	4,406,207	0
002 OTHER THAN PERSONAL SERVICES	1,326,985	4,518,506	3,191,521
TOTAL DEPARTMENT	5,733,192	8,924,713	3,191,521
LESS:			
INTRA-CITY FUNDS	0	0	0
NET TOTAL DEPARTMENT	5,733,192	8,924,713	3,191,521
FUNDING SUMMARY			
CITY FUNDS	5,733,192	8,924,713	3,191,521
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	5,733,192	8,924,713	3,191,521

FISCAL YEAR 2026 BUDGET CHANGES

AGENCY 125 DEPARTMENT FOR THE AGING

	<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001 EXECUTIVE & ADMIN MGMT - PS	17,361,852	17,361,852	0
002 COMMUNITY PROGRAMS - PS	8,079,131	8,079,131	0
003 OUT-OF-HOME SERVICES	58,134,850	85,290,942	27,156,092
004 EXECUTIVE & ADMIN MGMT-OTPS	3,189,554	3,189,554	0
005 IN HOME SERVICES	103,786,594	112,647,630	8,861,036
006 IN HOME SERVICES - PS	2,384,794	2,384,794	0
007 CENTERS AND HOME DELIVERED MEALS	355,858,042	370,871,268	15,013,226
008 COMMUNITY SERVICES - PS	5,649,534	5,649,534	0
TOTAL DEPARTMENT	554,444,351	605,474,705	51,030,354
LESS:			
INTRA-CITY FUNDS	515,251	515,251	0
NET TOTAL DEPARTMENT	553,929,100	604,959,454	51,030,354
FUNDING SUMMARY			
CITY FUNDS	431,958,129	482,988,483	51,030,354
OTHER CATEGORICAL FUNDS	495,227	495,227	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	44,357,150	44,357,150	0
COMMUNITY DEVELOPMENT FUNDS	362,000	362,000	0
OTHER FEDERAL FUNDS	76,756,594	76,756,594	0
TOTAL FUNDS	553,929,100	604,959,454	51,030,354

Department for the Aging (125)
Unit of Appropriation [003]
Unit of Appropriation [007]

As a condition of the funds in unit of appropriation numbers 003 and 007, the Department for the Aging ("NYC Aging") shall submit to the Council, no later than September 1, 2025, 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 and if it is not functional, why and the amount of time the air conditioning has not been functional.

Department for the Aging (125)
Unit of Appropriation [002]
Unit of Appropriation [005]
Unit of Appropriation [006]

As a condition of the funds in unit of appropriation numbers 002, 005, and 006, the Department for the Aging ("NYC Aging ") shall submit two reports to the Council 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, 2026 and shall cover the period beginning July 1, 2025 and ending December 31, 2025, and the second report shall be submitted no later than July 15, 2026 and shall cover the period beginning January 1, 2026 and ending June 30, 2026.

Department for the Aging (125)
Unit of Appropriation [003]
Unit of Appropriation [007]

As a condition of the funds in unit of appropriation numbers 003 and 007, the Department for the Aging ("NYC Aging") shall submit to the Council, no later than February 1, 2026, 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, 2025 and December 31, 2025.

FISCAL YEAR 2026 BUDGET CHANGES

AGENCY 126 DEPARTMENT OF CULTURAL AFFAIRS

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	OFFICE OF COMMISSIONER-PS	6,462,936	6,471,804	8,868
002	OFFICE OF COMMISSIONER - OTPS	3,265,534	3,465,534	200,000
003	CULTURAL PROGRAMS	53,212,296	106,627,511	53,415,215
004	METROPOLITAN MUSEUM OF ART	29,710,844	29,152,517	-558,327
005	NY BOTANICAL GARDEN	8,908,322	10,354,386	1,446,064
006	AMER MUSEUM NATURAL HISTORY	22,410,112	24,658,054	2,247,942
007	THE WILDLIFE CONSERVATION SOC.	20,747,290	23,822,710	3,075,420
008	BROOKLYN MUSEUM	10,563,828	14,164,356	3,600,528
009	BKLYN CHILDREN'S MUSEUM	2,589,981	3,271,441	681,460
010	BROOKLYN BOTANIC GARDEN	5,291,828	6,308,100	1,016,272
011	QUEENS BOTANICAL GARDEN	1,473,813	2,579,568	1,105,755
012	NY HALL OF SCIENCE	2,536,743	2,935,167	398,424
013	SI INSTITUTE ARTS & SCIENCES	1,233,301	1,439,081	205,780
014	S.I. ZOOLOGICAL SOCIETY	2,145,347	2,889,953	744,606
015	S I HISTORICAL SOCIETY	921,299	1,210,827	289,528
016	MUSEUM OF THE CITY OF NY	2,204,031	2,425,361	221,330
017	WAVE HILL	1,857,158	2,296,763	439,605
019	BROOKLYN ACADEMY OF MUSIC	3,517,028	7,834,276	4,317,248
020	SNUG HARBOR CULTURAL CENTER	2,370,398	3,061,630	691,232
021	STUDIO MUSEUM IN HARLEM	724,995	924,479	199,484
022	OTHER CULTURAL INSTITUTIONS	31,685,674	42,394,437	10,708,763
024	N.Y.SHAKESPEARE FESTIVAL	1,269,573	1,369,967	100,394
	TOTAL DEPARTMENT	215,102,331	299,657,922	84,555,591
LESS:				
	INTRA-CITY FUNDS	49,601	49,601	0
	NET TOTAL DEPARTMENT	215,052,730	299,608,321	84,555,591
FUNDING SUMMARY				
	CITY FUNDS	214,713,766	299,269,357	84,555,591
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	338,964	338,964	0
	STATE FUNDS	0	0	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	0	0	0
	TOTAL FUNDS	215,052,730	299,608,321	84,555,591

FISCAL YEAR 2026 BUDGET CHANGES

AGENCY 128 OFFICE OF CRIMINAL JUSTICE

	<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001 OFFICE OF CRIMINAL JUSTICE - PS	8,499,652	8,499,652	0
002 OFFICE OF CRIMINAL JUSTICE - OTPS	827,120	827,120	0
003 OFFICE OF SPECIAL ENFORCEMENT - PS	799,428	799,428	0
004 OFFICE OF SPECIAL ENFORCEMENT - OTPS	1,409,062	1,409,062	0
005 INDIGENT DEFENSE - OTPS	525,011,350	525,011,350	0
006 PROGRAMS - OTPS	308,350,116	331,771,116	23,421,000
TOTAL DEPARTMENT	844,896,728	868,317,728	23,421,000
LESS:			
INTRA-CITY FUNDS	185,000	185,000	0
NET TOTAL DEPARTMENT	844,711,728	868,132,728	23,421,000
FUNDING SUMMARY			
CITY FUNDS	763,884,297	787,305,297	23,421,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	360,680	360,680	0
STATE FUNDS	80,466,751	80,466,751	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
TOTAL FUNDS	844,711,728	868,132,728	23,421,000

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, 2026 and shall cover the period beginning July 1, 2025 and ending December 31, 2025. The second report shall be submitted on or before July 15, 2026 and shall cover the period beginning January 1, 2025 and ending June 30, 2025.

FISCAL YEAR 2026 BUDGET CHANGES

AGENCY 132 INDEPENDENT BUDGET OFFICE

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICE	6,129,648	6,129,648	0
002	OTHER THAN PERSONAL SERVICE	2,075,910	2,213,755	137,845
	TOTAL DEPARTMENT	8,205,558	8,343,403	137,845
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	8,205,558	8,343,403	137,845
FUNDING SUMMARY				
	CITY FUNDS	8,205,558	8,343,403	137,845
	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	8,205,558	8,343,403	137,845

FISCAL YEAR 2026 BUDGET CHANGES

AGENCY 213 OFFICE OF RACIAL EQUITY

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PS - RACIAL EQUITY	4,623,388	4,623,388	0
002	OTPS - RACIAL EQUITY	4,344,000	2,654,000	-1,690,000
	TOTAL DEPARTMENT	8,967,388	7,277,388	-1,690,000
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	8,967,388	7,277,388	-1,690,000
FUNDING SUMMARY				
	CITY FUNDS	8,967,388	7,277,388	-1,690,000
	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	8,967,388	7,277,388	-1,690,000

FISCAL YEAR 2026 BUDGET CHANGES

AGENCY 226 COMMISSION ON HUMAN RIGHTS

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	4,701,364	4,701,364	0
002	OTHER THAN PERSONAL SERVICES	172,766	582,766	410,000
003	COMMUNITY DEVELOP P.S.	8,319,839	8,319,839	0
004	COMM DEVELOP OTPS	1,751,691	1,751,691	0
	TOTAL DEPARTMENT	14,945,660	15,355,660	410,000
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	14,945,660	15,355,660	410,000
FUNDING SUMMARY				
	CITY FUNDS	14,254,660	14,664,660	410,000
	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	691,000	691,000	0
	TOTAL FUNDS	14,945,660	15,355,660	410,000

FISCAL YEAR 2026 BUDGET CHANGES

AGENCY 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
002	EXECUTIVE AND ADMINISTRATIVE MGMT PS	22,416,398	22,541,999	125,601
005	COMMUNITY DEVELOPMENT OTPS	48,720,554	166,680,649	117,960,095
105	YOUTH WORKFORCE AND CAREER TRAINING - PS	8,516,391	8,786,391	270,000
106	YOUTH WORKFORCE AND CAREER TRAINING OTPS	319,392,506	314,910,006	-4,482,500
204	RUNAWAY AND HOMELESS YOUTH	57,671,951	63,546,819	5,874,868
311	PROGRAM SERVICES - PS	20,125,791	20,125,791	0
312	OTHER THAN PERSONAL SERVICES	652,679,533	713,327,818	60,648,285
401	OFFICE OF NEIGHBORHOOD SAFETY- PS	9,421,856	9,421,856	0
402	OFFICE OF NEIGHBORHOOD SAFETY- OTPS	164,747,179	194,800,113	30,052,934
TOTAL DEPARTMENT		1,303,692,159	1,514,141,442	210,449,283

LESS:

INTRA-CITY FUNDS	2,012,309	2,012,309	0
NET TOTAL DEPARTMENT	1,301,679,850	1,512,129,133	210,449,283

FUNDING SUMMARY

CITY FUNDS	1,182,056,682	1,392,130,965	210,074,283
OTHER CATEGORICAL FUNDS	55,000	55,000	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	14,659,934	14,659,934	0
COMMUNITY DEVELOPMENT FUNDS	7,164,751	7,539,751	375,000
OTHER FEDERAL FUNDS	97,743,483	97,743,483	0
TOTAL FUNDS	1,301,679,850	1,512,129,133	210,449,283

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 two reports detailing spending for the Adult Literacy program, including but not limited to:

- 1) the agency’s budget for the Adult Literacy program;
- 2) how spending is distributed across community based organizations;
- 3) the rate of funding per student for each community-based organizations; and
- 4) the number of students in the aggregate and disaggregated by community-based organization.

The first report shall be submitted no later than February 1, 2026 and shall cover the period beginning July 1, 2025, and ending December 31, 2025 and the second report shall be submitted no later than August 1, 2026 and shall cover the period beginning January 1, 2026 and ending June 30, 2026.

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, 2025, on the utilization of older youth beds (those serving youth 21-24 years of age), including average daily attendance for Fiscal 2025, 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 two reports on daily engagements for all Crisis Management Systems (CURE, Youth Enrichment Services, and Community Healing Services) programs, disaggregated by site location. DYCD shall include information on the number of contracts, number of providers, headcount, the award amount, the precinct and borough in which the services take 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 but not limited to costs of any associated contracts. The first report shall be submitted no later than February 1, 2026 and shall cover the period beginning July 1, 2025, and ending December 31, 2025 and the second report shall be submitted no later than August 1, 2026 and shall cover the period beginning January 1, 2026 and ending June 30, 2026.

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. These quarterly reports shall be submitted on: (i) October 10, 2025 , covering the period beginning July 1, 2025 and ending September 30, 2025; (ii) January 10, 2026, covering the period beginning October 1, 2025 and ending December 31, 2025 ; (iii) April 10, 2026, covering the period beginning January 1, 2026 and ending March 31, 2026; and (iv) July 10, 2026, covering the period beginning April 1, 2026 and ending June 30, 2026. DYCD and NYPD shall ensure that there is programming for the disabled and the report submitted on April 10, 2026 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 2026 BUDGET CHANGES

AGENCY 341 MANHATTAN COMMUNITY BOARD #1

	<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001 PERSONAL SERVICES	275,060	275,060	0
002 OTHER THAN PERSONAL SERVICES	21,245	27,245	6,000
TOTAL DEPARTMENT	296,305	302,305	6,000
LESS:			
INTRA-CITY FUNDS	0	0	0
NET TOTAL DEPARTMENT	296,305	302,305	6,000
FUNDING SUMMARY			
CITY FUNDS	296,305	302,305	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	296,305	302,305	6,000

FISCAL YEAR 2026 BUDGET CHANGES

AGENCY 342 MANHATTAN COMMUNITY BOARD #2

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	279,985	279,985	0
002	OTHER THAN PERSONAL SERVICES	10,107	15,107	5,000
003	RENT AND ENERGY	95,993	95,993	0
	TOTAL DEPARTMENT	386,085	391,085	5,000
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	386,085	391,085	5,000
FUNDING SUMMARY				
	CITY FUNDS	386,085	391,085	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	386,085	391,085	5,000

FISCAL YEAR 2026 BUDGET CHANGES

AGENCY 343 MANHATTAN COMMUNITY BOARD #3

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	295,073	295,073	0
002	OTHER THAN PERSONAL SERVICES	4,420	12,920	8,500
003	RENT AND ENERGY	143,603	143,603	0
	TOTAL DEPARTMENT	443,096	451,596	8,500
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	443,096	451,596	8,500
FUNDING SUMMARY				
	CITY FUNDS	443,096	451,596	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	443,096	451,596	8,500

FISCAL YEAR 2026 BUDGET CHANGES

AGENCY 345 MANHATTAN COMMUNITY BOARD #5

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	280,449	280,449	0
002	OTHER THAN PERSONAL SERVICES	14,256	19,256	5,000
003	RENT AND ENERGY	121,314	121,314	0
	TOTAL DEPARTMENT	416,019	421,019	5,000
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	416,019	421,019	5,000
FUNDING SUMMARY				
	CITY FUNDS	416,019	421,019	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	416,019	421,019	5,000

FISCAL YEAR 2026 BUDGET CHANGES

AGENCY 346 MANHATTAN COMMUNITY BOARD #6

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	283,085	283,085	0
002	OTHER THAN PERSONAL SERVICES	11,474	19,974	8,500
003	RENT	178,703	178,703	0
	TOTAL DEPARTMENT	473,262	481,762	8,500
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	473,262	481,762	8,500
FUNDING SUMMARY				
	CITY FUNDS	473,262	481,762	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	473,262	481,762	8,500

FISCAL YEAR 2026 BUDGET CHANGES

AGENCY 347 MANHATTAN COMMUNITY BOARD #7

	<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001 PERSONAL SERVICES	284,769	284,769	0
002 OTHER THAN PERSONAL SERVICES	18,515	29,515	11,000
003 RENT	162,209	162,209	0
TOTAL DEPARTMENT	465,493	476,493	11,000
LESS:			
INTRA-CITY FUNDS	0	0	0
NET TOTAL DEPARTMENT	465,493	476,493	11,000
FUNDING SUMMARY			
CITY FUNDS	465,493	476,493	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	465,493	476,493	11,000

FISCAL YEAR 2026 BUDGET CHANGES

AGENCY 348 MANHATTAN COMMUNITY BOARD #8

	<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001 PERSONAL SERVICES	284,230	284,230	0
002 OTHER THAN PERSONAL SERVICES	13,554	28,554	15,000
003 RENT AND ENERGY	161,168	161,168	0
TOTAL DEPARTMENT	458,952	473,952	15,000
LESS:			
INTRA-CITY FUNDS	0	0	0
NET TOTAL DEPARTMENT	458,952	473,952	15,000
FUNDING SUMMARY			
CITY FUNDS	458,952	473,952	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	458,952	473,952	15,000

FISCAL YEAR 2026 BUDGET CHANGES

AGENCY 349 MANHATTAN COMMUNITY BOARD #9

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	251,436	251,436	0
002	OTHER THAN PERSONAL SERVICES	31,327	48,827	17,500
003	RENT AND ENERGY	131,689	131,689	0
	TOTAL DEPARTMENT	414,452	431,952	17,500
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	414,452	431,952	17,500
FUNDING SUMMARY				
	CITY FUNDS	414,452	431,952	17,500
	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	414,452	431,952	17,500

FISCAL YEAR 2026 BUDGET CHANGES

AGENCY 350 MANHATTAN COMMUNITY BOARD #10

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	238,428	238,428	0
002	OTHER THAN PERSONAL SERVICES	32,875	47,875	15,000
003	RENT	228,519	228,519	0
	TOTAL DEPARTMENT	499,822	514,822	15,000
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	499,822	514,822	15,000
FUNDING SUMMARY				
	CITY FUNDS	499,822	514,822	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	499,822	514,822	15,000

FISCAL YEAR 2026 BUDGET CHANGES

AGENCY 351 MANHATTAN COMMUNITY BOARD #11

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	277,325	277,325	0
002	OTHER THAN PERSONAL SERVICES	17,453	34,953	17,500
003	RENT AND ENERGY	98,297	98,297	0
TOTAL DEPARTMENT		393,075	410,575	17,500
LESS:				
	INTRA-CITY FUNDS	0	0	0
NET TOTAL DEPARTMENT		393,075	410,575	17,500
FUNDING SUMMARY				
	CITY FUNDS	393,075	410,575	17,500
	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		393,075	410,575	17,500

FISCAL YEAR 2026 BUDGET CHANGES

AGENCY 352 MANHATTAN COMMUNITY BOARD #12

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	268,718	268,718	0
002	OTHER THAN PERSONAL SERVICES	22,761	35,261	12,500
003	RENT	146,062	146,062	0
	TOTAL DEPARTMENT	437,541	450,041	12,500
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	437,541	450,041	12,500
FUNDING SUMMARY				
	CITY FUNDS	437,541	450,041	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	437,541	450,041	12,500

FISCAL YEAR 2026 BUDGET CHANGES

AGENCY 381 BRONX COMMUNITY BOARD #1

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	268,805	268,805	0
002	OTHER THAN PERSONAL SERVICES	20,281	25,281	5,000
003	RENT	72,857	72,857	0
	TOTAL DEPARTMENT	361,943	366,943	5,000
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	361,943	366,943	5,000
FUNDING SUMMARY				
	CITY FUNDS	361,943	366,943	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	361,943	366,943	5,000

FISCAL YEAR 2026 BUDGET CHANGES

AGENCY 382 BRONX COMMUNITY BOARD #2

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	255,652	255,652	0
002	OTHER THAN PERSONAL SERVICES	38,085	63,085	25,000
003	RENT AND ENERGY	81,078	81,078	0
TOTAL DEPARTMENT		374,815	399,815	25,000
LESS:				
	INTRA-CITY FUNDS	0	0	0
NET TOTAL DEPARTMENT		374,815	399,815	25,000
FUNDING SUMMARY				
	CITY FUNDS	374,815	399,815	25,000
	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		374,815	399,815	25,000

FISCAL YEAR 2026 BUDGET CHANGES

AGENCY 386 BRONX COMMUNITY BOARD #6

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	275,093	275,093	0
002	OTHER THAN PERSONAL SERVICES	12,127	22,127	10,000
	TOTAL DEPARTMENT	287,220	297,220	10,000
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	287,220	297,220	10,000
FUNDING SUMMARY				
	CITY FUNDS	287,220	297,220	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	287,220	297,220	10,000

FISCAL YEAR 2026 BUDGET CHANGES

AGENCY 387 BRONX COMMUNITY BOARD #7

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	263,716	263,716	0
002	OTHER THAN PERSONAL SERVICES	29,263	49,263	20,000
003	RENT AND ENERGY	85,855	85,855	0
	TOTAL DEPARTMENT	378,834	398,834	20,000
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	378,834	398,834	20,000
FUNDING SUMMARY				
	CITY FUNDS	378,834	398,834	20,000
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	0	0	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	0	0	0
	TOTAL FUNDS	378,834	398,834	20,000

FISCAL YEAR 2026 BUDGET CHANGES

AGENCY 389 BRONX COMMUNITY BOARD #9

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	294,779	294,779	0
002	OTHER THAN PERSONAL SERVICES	5,553	15,553	10,000
003	RENT	143,538	143,538	0
	TOTAL DEPARTMENT	443,870	453,870	10,000
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	443,870	453,870	10,000
FUNDING SUMMARY				
	CITY FUNDS	443,870	453,870	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	443,870	453,870	10,000

FISCAL YEAR 2026 BUDGET CHANGES

AGENCY 391 BRONX COMMUNITY BOARD #11

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	286,925	286,925	0
002	OTHER THAN PERSONAL SERVICES	11,255	16,255	5,000
003	RENT	69,546	69,546	0
	TOTAL DEPARTMENT	367,726	372,726	5,000
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	367,726	372,726	5,000
FUNDING SUMMARY				
	CITY FUNDS	367,726	372,726	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	367,726	372,726	5,000

FISCAL YEAR 2026 BUDGET CHANGES

AGENCY 431 QUEENS COMMUNITY BOARD #1

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	244,829	244,829	0
002	OTHER THAN PERSONAL SERVICES	45,270	46,270	1,000
003	RENT	50,779	50,779	0
	TOTAL DEPARTMENT	340,878	341,878	1,000
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	340,878	341,878	1,000
FUNDING SUMMARY				
	CITY FUNDS	340,878	341,878	1,000
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	0	0	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	0	0	0
	TOTAL FUNDS	340,878	341,878	1,000

FISCAL YEAR 2026 BUDGET CHANGES

AGENCY 432 QUEENS COMMUNITY BOARD #2

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	275,476	275,476	0
002	OTHER THAN PERSONAL SERVICES	16,410	17,410	1,000
003	RENT	123,680	123,680	0
	TOTAL DEPARTMENT	415,566	416,566	1,000
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	415,566	416,566	1,000
FUNDING SUMMARY				
	CITY FUNDS	415,566	416,566	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	415,566	416,566	1,000

FISCAL YEAR 2026 BUDGET CHANGES

AGENCY 433 QUEENS COMMUNITY BOARD #3

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	271,303	271,303	0
002	OTHER THAN PERSONAL SERVICES	21,281	26,281	5,000
003	RENT	103,940	103,940	0
TOTAL DEPARTMENT		396,524	401,524	5,000
LESS:				
	INTRA-CITY FUNDS	0	0	0
NET TOTAL DEPARTMENT		396,524	401,524	5,000
FUNDING SUMMARY				
	CITY FUNDS	396,524	401,524	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		396,524	401,524	5,000

FISCAL YEAR 2026 BUDGET CHANGES

AGENCY 434 QUEENS COMMUNITY BOARD #4

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	285,104	285,104	0
002	OTHER THAN PERSONAL SERVICES	12,997	24,997	12,000
003	RENT AND ENERGY	51,380	51,380	0
	TOTAL DEPARTMENT	349,481	361,481	12,000
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	349,481	361,481	12,000
FUNDING SUMMARY				
	CITY FUNDS	349,481	361,481	12,000
	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	349,481	361,481	12,000

FISCAL YEAR 2026 BUDGET CHANGES

AGENCY 435 QUEENS COMMUNITY BOARD #5

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	280,173	280,173	0
002	OTHER THAN PERSONAL SERVICES	15,585	22,585	7,000
003	RENT AND ENERGY	50,710	50,710	0
	TOTAL DEPARTMENT	346,468	353,468	7,000
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	346,468	353,468	7,000
FUNDING SUMMARY				
	CITY FUNDS	346,468	353,468	7,000
	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	346,468	353,468	7,000

FISCAL YEAR 2026 BUDGET CHANGES

AGENCY 436 QUEENS COMMUNITY BOARD #6

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	289,469	289,469	0
002	OTHER THAN PERSONAL SERVICES	9,240	16,240	7,000
003	RENT AND ENERGY	79,936	79,936	0
	TOTAL DEPARTMENT	378,645	385,645	7,000
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	378,645	385,645	7,000
FUNDING SUMMARY				
	CITY FUNDS	378,645	385,645	7,000
	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	378,645	385,645	7,000

FISCAL YEAR 2026 BUDGET CHANGES

AGENCY 472 BROOKLYN COMMUNITY BOARD #2

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	272,964	272,964	0
002	OTHER THAN PERSONAL SERVICES	7,856	13,856	6,000
003	RENT	78,947	78,947	0
	TOTAL DEPARTMENT	359,767	365,767	6,000
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	359,767	365,767	6,000
FUNDING SUMMARY				
	CITY FUNDS	359,767	365,767	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	359,767	365,767	6,000

FISCAL YEAR 2026 BUDGET CHANGES

AGENCY 474 BROOKLYN COMMUNITY BOARD #4

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	256,628	256,628	0
002	OTHER THAN PERSONAL SERVICES	26,407	31,407	5,000
003	RENT	57,704	57,704	0
	TOTAL DEPARTMENT	340,739	345,739	5,000
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	340,739	345,739	5,000
FUNDING SUMMARY				
	CITY FUNDS	340,739	345,739	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	340,739	345,739	5,000

FISCAL YEAR 2026 BUDGET CHANGES

AGENCY 475 BROOKLYN COMMUNITY BOARD #5

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	274,829	274,829	0
002	OTHER THAN PERSONAL SERVICES	13,045	18,045	5,000
	TOTAL DEPARTMENT	287,874	292,874	5,000
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	287,874	292,874	5,000
FUNDING SUMMARY				
	CITY FUNDS	287,874	292,874	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	287,874	292,874	5,000

FISCAL YEAR 2026 BUDGET CHANGES

AGENCY 476 BROOKLYN COMMUNITY BOARD #6

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	276,536	276,536	0
002	OTHER THAN PERSONAL SERVICES	11,776	14,276	2,500
003	RENT	108,655	108,655	0
	TOTAL DEPARTMENT	396,967	399,467	2,500
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	396,967	399,467	2,500
FUNDING SUMMARY				
	CITY FUNDS	396,967	399,467	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	396,967	399,467	2,500

FISCAL YEAR 2026 BUDGET CHANGES

AGENCY 477 BROOKLYN COMMUNITY BOARD #7

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	278,228	278,228	0
002	OTHER THAN PERSONAL SERVICES	18,199	23,199	5,000
	TOTAL DEPARTMENT	296,427	301,427	5,000
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	296,427	301,427	5,000
FUNDING SUMMARY				
	CITY FUNDS	296,427	301,427	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	296,427	301,427	5,000

FISCAL YEAR 2026 BUDGET CHANGES

AGENCY 478 BROOKLYN COMMUNITY BOARD #8

	<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001 PERSONAL SERVICES	270,469	270,469	0
002 OTHER THAN PERSONAL SERVICES	22,768	25,768	3,000
003 RENT AND ENERGY	84,348	84,348	0
TOTAL DEPARTMENT	377,585	380,585	3,000
LESS:			
INTRA-CITY FUNDS	0	0	0
NET TOTAL DEPARTMENT	377,585	380,585	3,000
FUNDING SUMMARY			
CITY FUNDS	377,585	380,585	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	377,585	380,585	3,000

FISCAL YEAR 2026 BUDGET CHANGES

AGENCY 479 BROOKLYN COMMUNITY BOARD #9

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	258,006	258,006	0
002	OTHER THAN PERSONAL SERVICES	34,226	39,726	5,500
003	RENT AND ENERGY	123,686	123,686	0
	TOTAL DEPARTMENT	415,918	421,418	5,500
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	415,918	421,418	5,500
FUNDING SUMMARY				
	CITY FUNDS	415,918	421,418	5,500
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	0	0	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	0	0	0
	TOTAL FUNDS	415,918	421,418	5,500

FISCAL YEAR 2026 BUDGET CHANGES

AGENCY 482 BROOKLYN COMMUNITY BOARD #12

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	262,600	262,600	0
002	OTHER THAN PERSONAL SERVICES	24,156	29,156	5,000
003	RENT AND ENERGY	91,967	91,967	0
	TOTAL DEPARTMENT	378,723	383,723	5,000
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	378,723	383,723	5,000
FUNDING SUMMARY				
	CITY FUNDS	378,723	383,723	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	378,723	383,723	5,000

FISCAL YEAR 2026 BUDGET CHANGES

AGENCY 483 BROOKLYN COMMUNITY BOARD #13

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	274,016	285,516	11,500
002	OTHER THAN PERSONAL SERVICES	20,691	20,691	0
003	RENT	107,849	107,849	0
	TOTAL DEPARTMENT	402,556	414,056	11,500
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	402,556	414,056	11,500
FUNDING SUMMARY				
	CITY FUNDS	402,556	414,056	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	402,556	414,056	11,500

FISCAL YEAR 2026 BUDGET CHANGES

AGENCY 484 BROOKLYN COMMUNITY BOARD #14

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	284,666	284,666	0
002	OTHER THAN PERSONAL SERVICES	16,182	23,682	7,500
003	RENT AND ENERGY	117,497	117,497	0
TOTAL DEPARTMENT		418,345	425,845	7,500
LESS:				
	INTRA-CITY FUNDS	0	0	0
NET TOTAL DEPARTMENT		418,345	425,845	7,500
FUNDING SUMMARY				
	CITY FUNDS	418,345	425,845	7,500
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	0	0	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	0	0	0
TOTAL FUNDS		418,345	425,845	7,500

FISCAL YEAR 2026 BUDGET CHANGES

AGENCY 486 BROOKLYN COMMUNITY BOARD #16

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	241,040	241,040	0
002	OTHER THAN PERSONAL SERVICES	26,022	31,022	5,000
003	RENT	41,003	41,003	0
	TOTAL DEPARTMENT	308,065	313,065	5,000
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	308,065	313,065	5,000
FUNDING SUMMARY				
	CITY FUNDS	308,065	313,065	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	308,065	313,065	5,000

FISCAL YEAR 2026 BUDGET CHANGES

AGENCY 487 BROOKLYN COMMUNITY BOARD #17

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	273,274	273,274	0
002	OTHER THAN PERSONAL SERVICES	15,787	23,287	7,500
003	RENT AND ENERGY	106,718	106,718	0
	TOTAL DEPARTMENT	395,779	403,279	7,500
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	395,779	403,279	7,500
FUNDING SUMMARY				
	CITY FUNDS	395,779	403,279	7,500
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	0	0	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	0	0	0
	TOTAL FUNDS	395,779	403,279	7,500

FISCAL YEAR 2026 BUDGET CHANGES

AGENCY 493 STATEN ISLAND COMMUNITY BOARD #3

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	287,496	287,496	0
002	OTHER THAN PERSONAL SERVICES	10,513	12,513	2,000
003	RENT AND ENERGY	132,651	132,651	0
	TOTAL DEPARTMENT	430,660	432,660	2,000
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	430,660	432,660	2,000
FUNDING SUMMARY				
	CITY FUNDS	430,660	432,660	2,000
	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	430,660	432,660	2,000

FISCAL YEAR 2026 BUDGET CHANGES

AGENCY 781 DEPARTMENT OF PROBATION

	<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001 EXECUTIVE MANAGEMENT	11,392,110	11,502,032	109,922
002 PROBATION SERVICES	70,319,732	70,319,732	0
003 PROBATION SERVICES-OTPS	33,586,173	33,711,173	125,000
004 EXECUTIVE MANAGEMENT - OTPS	125,553	125,553	0
TOTAL DEPARTMENT	115,423,568	115,658,490	234,922
LESS:			
INTRA-CITY FUNDS	6,338,025	6,338,025	0
NET TOTAL DEPARTMENT	109,085,543	109,320,465	234,922
FUNDING SUMMARY			
CITY FUNDS	94,195,307	94,430,229	234,922
OTHER CATEGORICAL FUNDS	0	0	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	109,085,543	109,320,465	234,922

FISCAL YEAR 2026 BUDGET CHANGES

AGENCY 801 DEPARTMENT OF SMALL BUSINESS SERVICES

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	DEPT. OF BUSINESS P.S.	21,956,500	21,793,240	-163,260
002	DEPT. OF BUSINESS O.T.P.S.	40,555,400	59,663,405	19,108,005
004	CONTRACT COMP & BUS. OPP - PS	4,373,558	4,333,226	-40,332
005	CONTRACT COMP & BUS OPP - OTPS	8,388,053	7,789,454	-598,599
006	ECONOMIC DEVELOPMENT CORP.	52,039,800	67,070,473	15,030,673
010	WORKFORCE INVESTMENT ACT - PS	12,046,418	11,975,010	-71,408
011	WORKFORCE INVESTMENT ACT - OTPS	50,275,421	67,921,421	17,646,000
012	TRUST FOR GOVERNOR'S ISLAND AND NYC & CO	37,455,614	39,165,614	1,710,000
	TOTAL DEPARTMENT	227,090,764	279,711,843	52,621,079

LESS:

INTRA-CITY FUNDS	1,636,821	3,978,612	2,341,791
NET TOTAL DEPARTMENT	225,453,943	275,733,231	50,279,288

FUNDING SUMMARY

CITY FUNDS	181,486,728	231,766,016	50,279,288
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	2,985,759	2,985,759	0
OTHER FEDERAL FUNDS	40,981,456	40,981,456	0
TOTAL FUNDS	225,453,943	275,733,231	50,279,288

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, 2026, 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, 2024 and ending on June 30, 2025.

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 a report regarding NYC Ferry. The 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, 2026, and except where noted shall cover the period from January 1, 2025 to December 31, 2025.

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, 2026, 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, 2025 and ending on February 28, 2026.

FISCAL YEAR 2026 BUDGET CHANGES

AGENCY 806 HOUSING PRESERVATION AND DEVELOPMENT

	<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001 OFFICE OF ADMINISTRATION	65,374,887	65,419,173	44,286
002 OFFICE OF DEVELOPMENT	41,920,184	41,920,184	0
003 RENTAL SUBSIDY PROGRAMS - PS	27,753,306	27,753,306	0
004 OFFICE OF HOUSING PRESERVATION	85,036,768	85,036,768	0
006 HOUSING MAINTENANCE AND SALES	27,741,737	27,741,737	0
008 OFFICE OF ADMINISTRATION OTPS	15,430,829	16,430,829	1,000,000
009 OFFICE OF DEVELOPMENT OTPS	30,282,396	50,294,346	20,011,950
010 HOUSING MANAGEMENT AND SALES	11,478,452	11,478,452	0
011 OFFICE OF HOUSING PRESERVATION	63,855,553	63,855,553	0
012 CITY ASSISTANCE TO NYC HOUSING AUTHORITY	377,277,315	391,626,246	14,348,931
013 RENTAL SUBSIDY PROGRAMS - OTPS	669,641,252	669,641,252	0
014 EMERGENCY SHELTER OPERATIONS	140,928,330	159,922,844	18,994,514
TOTAL DEPARTMENT	1,556,721,009	1,611,120,690	54,399,681
LESS:			
INTRA-CITY FUNDS	2,202,230	2,202,230	0
NET TOTAL DEPARTMENT	1,554,518,779	1,608,918,460	54,399,681
FUNDING SUMMARY			
CITY FUNDS	645,334,496	698,734,177	53,399,681
OTHER CATEGORICAL FUNDS	8,203,403	8,203,403	0
CAPITAL IFA FUNDS	28,672,134	28,672,134	0
STATE FUNDS	1,075,000	1,075,000	0
COMMUNITY DEVELOPMENT FUNDS	195,264,767	196,264,767	1,000,000
OTHER FEDERAL FUNDS	675,968,979	675,968,979	0
TOTAL FUNDS	1,554,518,779	1,608,918,460	54,399,681

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, 2025, a report detailing the number of buildings in the Article 7A program and the expenditure amount for each building. Such report shall cover the period beginning on July 1, 2025 and ending on June 30, 2026.

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, 2026, 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, 2025 and ending on June 30, 2026.

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 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.

- (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.

The first semi-annual report will be due March 30, 2026 and cover the period July 1, 2025 to December 31, 2025 and the second semi-annual report will be due September 30, 2026 and cover the period January 1, 2026 to June 30, 2026.

Department of Housing Preservation and Development (806)
Unit of Appropriation [001]
Unit of Appropriation [014]

As a condition of the funds in units of appropriation 100, 101, and 200 for the Department of Homeless Services ("DHS"); 101 and 201 for the Human Resources Administration ("HRA"); 001 for Health + Hospitals ("H+H"); 002 for New York City Emergency Management ("NYCEM"); 101, 102, 103, 104, 105, 107, 108, and 112 for the Department of Health and Mental Hygiene ("DOHMH"); 001, 200, 400, 490, and 500 for the Department of Citywide Administrative Services ("DCAS"); 004 for the Department of Design and Construction ("DDC"); 002 for the New York City Office of Technology and Innovation ("OTI"); and 001 and 014 for the Department of Housing Preservation and Development ("HPD"); the Administration shall submit to the Council 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); and
(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
- (b) a breakdown of budgeted state and federal funding for asylum response efforts, by agency and program or grant; and
- (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 agency or agencies identified or described in the contract to receive 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; and
 - (iii) languages spoken.

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) October 10, 2025 , covering the period beginning July 1, 2025 and ending September 30, 2025; (ii) January 10, 2026, covering the period beginning October 1, 2025 and ending December 31, 2025 ; (iii) April 10, 2026, covering the period beginning January 1, 2026 and ending March 31, 2026; and (iv) July 10, 2026, covering the period beginning April 1, 2026 and ending June 30, 2026.

FISCAL YEAR 2026 BUDGET CHANGES

AGENCY 810 DEPARTMENT OF BUILDINGS

	<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001 AGENCYWIDE OPERATIONS - PS	82,613,260	82,072,350	-540,910
002 AGENCYWIDE OPERATIONS - OTPS	42,231,551	46,125,704	3,894,153
003 ENFORCEMENT AND DEVELOPMENT - PS	83,128,235	83,273,285	145,050
004 ENFORCEMENT AND DEVELOPMENT - OTPS	4,851,798	5,154,722	302,924
005 SUSTAINABILITY PERSONAL SERVICES	10,988,559	10,857,459	-131,100
006 SUSTAINABILITY OTPS	2,829,933	3,385,211	555,278
TOTAL DEPARTMENT	226,643,336	230,868,731	4,225,395
LESS:			
INTRA-CITY FUNDS	0	0	0
NET TOTAL DEPARTMENT	226,643,336	230,868,731	4,225,395
FUNDING SUMMARY			
CITY FUNDS	225,960,003	229,729,120	3,769,117
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	683,333	1,139,611	456,278
TOTAL FUNDS	226,643,336	230,868,731	4,225,395

FISCAL YEAR 2026 BUDGET CHANGES

AGENCY 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
101	HEALTH ADMINISTRATION - PS	69,183,461	69,284,920	101,459
102	DISEASE CONTROL - PS	120,610,700	120,610,700	0
103	FAMILY & CHILD HEALTH - PS	143,843,967	143,843,967	0
104	ENVIRONMENTAL HEALTH - PS	84,819,938	84,819,938	0
105	EARLY INTERVENTION - PS	19,033,967	19,033,967	0
106	OFFICE OF CHIEF MEDICAL EXAMINER - PS	91,991,631	92,037,447	45,816
107	CENTER FOR HLTH EQUITY& COMM WELLNESS-PS	29,188,744	29,488,744	300,000
108	MENTAL HYGIENE MANAGEMENT SERVICES - PS	62,963,596	62,963,596	0
109	EPIDEMIOLOGY - PS	23,202,596	23,202,596	0
111	HEALTH ADMINISTRATION - OTPS	213,584,880	214,535,202	950,322
112	DISEASE CONTROL - OTPS	198,872,173	231,149,190	32,277,017
113	FAMILY & CHILD HEALTH - OTPS	117,758,603	125,948,433	8,189,830
114	ENVIRONMENTAL HEALTH - OTPS	56,430,739	58,226,239	1,795,500
115	EARLY INTERVENTION - OTPS	258,346,318	258,346,318	0
116	OFFICE OF CHIEF MEDICAL EXAMINER - OTPS	28,616,670	28,616,670	0
117	CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP	69,124,171	86,092,203	16,968,032
118	MENTAL HYGIENE MANAGEMENT SERVICES- OTPS	43,911,074	48,911,074	5,000,000
119	EPIDEMIOLOGY - OTPS	13,753,304	14,103,304	350,000
120	MENTAL HEALTH	507,580,698	569,081,947	61,501,249
121	DEVELOPMENT DISABILITY - OTPS	8,461,743	8,461,743	0
122	ALCOHOL&DRUG USE PREVENT, CARE TREATMENT	151,829,326	151,829,326	0
	TOTAL DEPARTMENT	2,313,108,299	2,440,587,524	127,479,225
LESS:				
	INTRA-CITY FUNDS	7,294,300	7,294,300	0
	NET TOTAL DEPARTMENT	2,305,813,999	2,433,293,224	127,479,225
FUNDING SUMMARY				
	CITY FUNDS	1,333,168,499	1,442,722,955	109,554,456
	OTHER CATEGORICAL FUNDS	29,304,580	29,304,580	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	636,347,151	636,412,472	65,321
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	306,993,769	324,853,217	17,859,448
	TOTAL FUNDS	2,305,813,999	2,433,293,224	127,479,225

FISCAL YEAR 2026 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	69,183,461	69,284,920	101,459
112 DISEASE CONTROL - OTPS	120,610,700	120,610,700	0
113 FAMILY & CHILD HEALTH - OTPS	143,843,967	143,843,967	0
114 ENVIRONMENTAL HEALTH - OTPS	84,819,938	84,819,938	0
115 EARLY INTERVENTION - OTPS	19,033,967	19,033,967	0
116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS	91,991,631	92,037,447	45,816
117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP	29,188,744	29,488,744	300,000
118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS	3,884,330	3,956,932	72,602
119 EPIDEMIOLOGY - OTPS	23,202,596	23,202,596	0
120 MENTAL HEALTH	44,900,079	46,039,032	1,138,952
121 DEVELOPMENT DISABILITY - OTPS	748,517	684,560	-63,958
122 ALCOHOL&DRUG USE PREVENT, CARE TREATMENT	13,430,670	12,283,073	-1,147,597

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 semi-annual reports 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. The semi-annual reports are due to Council on September 15, 2025 and May 15, 2026.

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 employed nurses and the number of hired contracted nurses for 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) October 10, 2025, covering the period beginning July 1, 2025 and ending September 30, 2025; (ii) January 10, 2026, covering the period beginning October 1, 2025 and ending December 31, 2025; (iii) April 10, 2026, covering the period beginning January 1, 2026 and ending March 31, 2026; and (iv) July 10, 2026, covering the period beginning April 1, 2026 and ending June 30, 2026.

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, 2026, 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 [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 [112]

As a condition of the funds in units of appropriation 100, 101, and 200 for the Department of Homeless Services ("DHS"); 101 and 201 for the Human Resources Administration ("HRA"); 001 for Health + Hospitals ("H+H"); 002 for New York City Emergency Management ("NYCEM"); 101, 102, 103, 104, 105, 107, 108, and 112 for the Department of Health and Mental Hygiene ("DOHMH"); 001, 200, 400, 490, and 500 for the Department of Citywide Administrative Services ("DCAS"); 004 for the Department of Design and Construction ("DDC"); 002 for the New York City Office of Technology and Innovation ("OTI"); and 001 and 014 for the Department of Housing Preservation and Development ("HPD"); the Administration shall submit to the Council 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); and
(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
- (b) a breakdown of budgeted state and federal funding for asylum response efforts, by agency and program or grant; and
- (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 agency or agencies identified or described in the contract to receive 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; and

(iii) languages spoken.

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 2026 BUDGET CHANGES

AGENCY 819 HEALTH AND HOSPITALS CORP

	<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001 LUMP SUM	1,702,488,858	1,672,894,540	-29,594,318
TOTAL DEPARTMENT	1,702,488,858	1,672,894,540	-29,594,318
LESS:			
INTRA-CITY FUNDS	86,629,608	86,629,608	0
NET TOTAL DEPARTMENT	1,615,859,250	1,586,264,932	-29,594,318
FUNDING SUMMARY			
CITY FUNDS	1,555,400,409	1,525,806,091	-29,594,318
OTHER CATEGORICAL FUNDS	20,300,000	20,300,000	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	1,380,487	1,380,487	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	38,778,354	38,778,354	0
TOTAL FUNDS	1,615,859,250	1,586,264,932	-29,594,318

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 employed nurses and the number of hired contracted nurses for 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) October 10, 2025, covering the period beginning July 1, 2025 and ending September 30, 2025; (ii) January 10, 2026, covering the period beginning October 1, 2025 and ending December 31, 2025; (iii) April 10, 2026, covering the period beginning January 1, 2026 and ending March 31, 2026; and (iv) July 10, 2026, covering the period beginning April 1, 2026 and ending June 30, 2026.

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, 2026, a report on City Health Department programs providing resources related to doulas and midwives, disaggregated by borough and aggregated citywide.

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, 2026, 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 10, 2025, covering the period beginning July 1, 2025 and ending September 30, 2025; (ii) January 10, 2026, covering the period beginning October 1, 2025 and ending December 31, 2025; (iii) April 10, 2026, covering the period beginning January 1, 2026 and ending March 31, 2026; and (iv) July 10, 2026, covering the period beginning April 1, 2026 and ending June 30, 2026.

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, 2026, 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, 2025 and ending on December 31, 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 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, 2026.

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

As a condition of the funds in units of appropriation 100, 101, and 200 for the Department of Homeless Services ("DHS"); 101 and 201 for the Human Resources Administration ("HRA"); 001 for Health + Hospitals ("H+H"); 002 for New York City Emergency Management ("NYCEM"); 101, 102, 103, 104, 105, 107, 108, and 112 for the Department of Health and Mental Hygiene ("DOHMH"); 001, 200, 400, 490, and 500 for the Department of Citywide Administrative Services ("DCAS"); 004 for the Department of Design and Construction ("DDC"); 002 for the New York City Office of Technology and Innovation ("OTI"); and 001 and 014 for the Department of Housing Preservation and Development ("HPD"); the Administration shall submit to the Council 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); and
(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
- (b) a breakdown of budgeted state and federal funding for asylum response efforts, by agency and program or grant; and
- (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 agency or agencies identified or described in the contract to receive 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; and
 - (iii) languages spoken.

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 2026 BUDGET CHANGES

AGENCY 820 OFFICE OF ADMIN TRIALS & HEARINGS

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	OFF OF ADM. TRIALS & HEARINGS	62,183,473	62,207,302	23,829
002	OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS	18,695,244	18,695,244	0
	TOTAL DEPARTMENT	80,878,717	80,902,546	23,829
LESS:				
	INTRA-CITY FUNDS	0	0	0
	NET TOTAL DEPARTMENT	80,878,717	80,902,546	23,829
FUNDING SUMMARY				
	CITY FUNDS	80,878,717	80,902,546	23,829
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	0	0	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	0	0	0
	TOTAL FUNDS	80,878,717	80,902,546	23,829

Office of Administrative Trials and Hearings (820)

Unit of Appropriation [001]

Unit of Appropriation [002]

As a condition of the funds in units of appropriation 472 for the Department of Education ("DOE") and 001 and 002 for the Office of Administrative Trials and Hearings ("OATH"), DOE shall issue two reports to the Council regarding special education related payments made to private service providers. The reports are due to the Council on or before September 15, 2025, on data as of August 31, 2025, and on or before May 15, 2026, on data as of April 30, 2026. Each report shall include the following information for the current fiscal year, broken out by the school year it relates to:

- (a) In total and disaggregated by race/ethnicity, zip code, age, gender, and school district, the number of students with:
 - (i) Individualized Education Programs ("IEPs") for whom DOE pays non-public school ("NPS") tuition;
 - (ii) IEPs for whom DOE pays private providers for special education related services other than tuition or transportation;
 - (iii) Individualized Education Services Programs ("IESPs") for whom DOE pays private providers for special education related services other than tuition or transportation; and
 - (iv) IEPs for whom DOE pays both NPS tuition and private providers for special education related services other than tuition or transportation.
- (b) The number of service hours for which DOE paid to private providers:
 - (i) pursuant to IEPs and IESPs for special education related services other than tuition or transportation; and
 - (ii) for special education related services other than tuition or transportation at enhanced rates in total and disaggregated by type of service provided.
- (c) The average cost of an enhanced rate service hour for special education related services other than tuition or transportation for each type of service provided.
- (d) Of Due Process Complaints ("DPCs"), the number:
 - (i) filed by parents or guardians, disaggregated by relief requested;
 - (ii) the number filed by DOE, disaggregated by relief requested;
 - (iii) the number that proceeded to Impartial Hearings conducted by OATH; and
 - (iv) the number that proceeded to Impartial Hearings, but were resolved by settlement rather than decisions/orders issued by the Impartial Hearing Officer.
- (e) For resolved 10-Day Notices and DPCs:
 - (i) the average and median number of days taken to make a decision, counted after the date of filing;
 - (ii) the average and median number of days taken to make payment to families and
 - (iii) the average amount paid.

All information shall be reported in compliance with applicable laws relating to the privacy of student information. If a category contains between one and five students, or allows another category to be narrowed to between one and five students, the number may be replaced with a symbol. A category that contains zero students shall be reported as zero.

FISCAL YEAR 2026 BUDGET CHANGES

AGENCY 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	EXECUTIVE AND SUPPORT	66,869,165	66,949,900	80,735
002	ENVIRONMENTAL MANAGEMENT	28,260,510	28,443,861	183,351
003	WATER SUP. & WASTEWATER COLL	275,308,916	278,069,007	2,760,091
004	UTILITY - OTPS	904,567,320	910,836,987	6,269,667
005	ENVIRONMENTAL MANAGEMENT -OTPS	37,761,161	39,258,577	1,497,416
006	EXECUTIVE & SUPPORT-OTPS	82,147,069	82,147,069	0
007	CENTRAL UTILITY	98,016,862	98,016,862	0
008	WASTEWATER TREATMENT	247,916,724	247,916,724	0
TOTAL DEPARTMENT		1,740,847,727	1,751,638,987	10,791,260
LESS:				
	INTRA-CITY FUNDS	630,194	630,194	0
NET TOTAL DEPARTMENT		1,740,217,533	1,751,008,793	10,791,260
FUNDING SUMMARY				
	CITY FUNDS	1,677,247,321	1,680,754,038	3,506,717
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	62,309,548	68,504,091	6,194,543
	STATE FUNDS	0	0	0
	COMMUNITY DEVELOPMENT FUNDS	300,000	300,000	0
	OTHER FEDERAL FUNDS	360,664	1,450,664	1,090,000
TOTAL FUNDS		1,740,217,533	1,751,008,793	10,791,260

FISCAL YEAR 2026 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	82,147,069	82,147,069	0
002 ENVIRONMENTAL MANAGEMENT	37,761,161	39,258,577	1,497,416
003 WATER SUP. & WASTEWATER COLL	400,866,727	405,888,596	5,021,869
007 CENTRAL UTILITY	142,718,584	143,072,135	353,551
008 WASTEWATER TREATMENT	360,982,009	361,876,256	894,246

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 a report to the Council within seven business days of each update to the 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) October 10, 2025 , covering the period beginning July 1, 2025 and ending September 30, 2025; (ii) January 10, 2026, covering the period beginning October 1, 2025 and ending December 31, 2025 ; (iii) April 10, 2026, covering the period beginning January 1, 2026 and ending March 31, 2026; and (iv) July 10, 2026, covering the period beginning April 1, 2026 and ending June 30, 2026.

FISCAL YEAR 2026 BUDGET CHANGES

AGENCY 827 DEPARTMENT OF SANITATION

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
101	EXECUTIVE ADMINISTRATIVE	64,193,852	64,327,919	134,067
102	CLEANING & COLLECTION	957,437,960	962,066,013	4,628,053
103	WASTE DISPOSAL	39,305,852	39,305,852	0
104	BUILDING MANAGEMENT	27,807,143	27,890,452	83,309
105	BUREAU OF MOTOR EQUIP	79,423,411	79,437,402	13,991
106	EXEC & ADMINISTRATIVE-OTPS	125,383,704	130,509,154	5,125,450
107	SNOW BUDGET-PS	46,668,002	46,668,002	0
109	CLEANING & COLLECTION-OTPS	20,166,147	25,632,147	5,466,000
110	WASTE DISPOSAL-OTPS	544,396,640	544,396,640	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	37,640,274	37,640,274	0
	TOTAL DEPARTMENT	1,972,512,786	1,987,963,656	15,450,870
LESS:				
	INTRA-CITY FUNDS	8,891,693	8,891,693	0
	NET TOTAL DEPARTMENT	1,963,621,093	1,979,071,963	15,450,870
FUNDING SUMMARY				
	CITY FUNDS	1,956,656,282	1,972,107,152	15,450,870
	OTHER CATEGORICAL FUNDS	750,000	750,000	0
	CAPITAL IFA FUNDS	6,214,811	6,214,811	0
	STATE FUNDS	0	0	0
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	0	0	0
	TOTAL FUNDS	1,963,621,093	1,979,071,963	15,450,870

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 reports shall also include the location of litter baskets in commercial corridors in which trucks do litter pickups in .shapefile or .geojson format.

The first report shall be submitted no later than February 15, 2026 and shall cover the period beginning July 1, 2025, and ending December 31, 2025 and the second report shall be submitted no later than August 15, 2026 and shall cover the period beginning January 1, 2026 and ending June 30, 2026.

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 a report regarding the school organics collection program. Such report shall include the following information:

- 1) the number of schools in 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 September 15, 2026.

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 to the Council two reports on the community composting activities funded by DSNY that include 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 no later than January 31, 2026 and shall cover the period beginning July 1, 2025 and ending December 31, 2025, and the second report shall be submitted on or before July 30, 2026 and shall cover the period beginning January 1, 2026 and ending June 30, 2026.

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, 2025, 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, 2025, 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, 2025, 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, 2025, 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 2026 BUDGET CHANGES

AGENCY 836 DEPARTMENT OF FINANCE

	<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001 ADMINISTRATION & PLANNING	51,514,350	51,689,065	174,715
002 OPERATIONS	23,014,613	23,014,613	0
003 PROPERTY	33,832,378	33,832,378	0
004 AUDIT	43,139,569	43,139,569	0
005 LEGAL	7,902,226	7,902,226	0
007 PARKING VIOLATIONS BUREAU	12,024,227	12,024,227	0
009 CITY SHERIFF	33,335,774	33,335,774	0
011 ADMINISTRATION-OTPS	91,450,999	91,450,999	0
022 OPERATIONS-OTPS	40,939,902	40,939,902	0
033 PROPERTY-OTPS	4,931,722	4,931,722	0
044 AUDIT-OTPS	345,711	345,711	0
055 LEGAL-OTPS	93,244	93,244	0
077 PARKING VIOLATIONS BUREAU OTPS	890,475	890,475	0
099 CITY SHERIFF-OTPS	21,791,963	27,603,266	5,811,303
TOTAL DEPARTMENT	365,207,153	371,193,171	5,986,018
LESS:			
INTRA-CITY FUNDS	5,130,651	5,130,651	0
NET TOTAL DEPARTMENT	360,076,502	366,062,520	5,986,018
FUNDING SUMMARY			
CITY FUNDS	359,639,002	365,625,020	5,986,018
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	360,076,502	366,062,520	5,986,018

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, 2026, 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, 2025 and ending on December 31, 2025.

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. These quarterly reports shall be submitted on: (i) October 10, 2025 , covering the period beginning July 1, 2025 and ending September 30, 2025; (ii) January 10, 2026, covering the period beginning October 1, 2025 and ending December 31, 2025; (iii) April 10, 2026, covering the period beginning January 1, 2026 and ending March 31, 2026; and (iv) July 10, 2026, covering the period beginning April 1, 2026 and ending June 30, 2026.

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

As a condition of funds in unit of appropriation 001 Department of Finance shall submit to the Council a quarterly report on payments in lieu of taxes ("PILOTs") paid by residential properties (otherwise known as "shelter rent") with the following information for Fiscal 2026:

- (a) the annual amount of shelter rent projected to be collected by the City, disaggregated by housing program;
- (b) the amount of shelter rent payments received to by the City, disaggregated by housing program;
- (c) the amount of shelter rent billed that is delinquent, disaggregated by housing program;
- (d) the borough block lot number of tax lots that had delinquent shelter rent payments; and
- (e) the borough block lot number of tax lots that were billed a shelter rent.

These quarterly reports shall be submitted on: (i) October 15, 2025, covering the period beginning July 1, 2025 and ending September 30, 2025; (ii) January 15, 2026, covering the period beginning July 1, 2025 and ending December 31, 2025 ; (iii) April 15, 2026, covering the period beginning July 1, 2025 and ending March 31, 2026; and (iv) July 15, 2026, covering the period beginning July 1, 2025 and ending June 30, 2026.

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) October 10, 2025 , covering the period beginning July 1, 2025 and ending September 30, 2025; (ii) January 10, 2026, covering the period beginning October 1, 2025 and ending December 31, 2025 ; (iii) April 10, 2026, covering the period beginning January 1, 2026 and ending March 31, 2026; and (iv) July 10, 2026, covering the period beginning April 1, 2026 and ending June 30, 2026.

FISCAL YEAR 2026 BUDGET CHANGES

AGENCY 841 DEPARTMENT OF TRANSPORTATION

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	EXEC ADM & PLANN MGT.	84,564,453	85,505,613	941,160
002	HIGHWAY OPERATIONS	245,827,513	245,841,286	13,773
003	TRANSIT OPERATIONS	79,269,556	79,294,520	24,964
004	TRAFFIC OPERATIONS	158,364,739	158,443,294	78,555
006	BUREAU OF BRIDGES	91,447,636	91,447,636	0
007	BUREAU OF BRIDGES - OTPS	33,764,868	33,764,868	0
011	OTPS-EXEC AND ADMINISTRATION	117,473,830	117,720,462	246,632
012	OTPS-HIGHWAY OPERATIONS	151,951,215	151,951,215	0
013	OTPS-TRANSIT OPERATIONS	46,730,214	46,780,214	50,000
014	OTPS-TRAFFIC OPERATIONS	490,792,925	492,292,925	1,500,000
	TOTAL DEPARTMENT	1,500,186,949	1,503,042,033	2,855,084
LESS:				
	INTRA-CITY FUNDS	2,907,745	2,907,745	0
	NET TOTAL DEPARTMENT	1,497,279,204	1,500,134,288	2,855,084
FUNDING SUMMARY				
	CITY FUNDS	938,725,481	941,580,565	2,855,084
	OTHER CATEGORICAL FUNDS	1,842,443	1,842,443	0
	CAPITAL IFA FUNDS	331,554,284	331,554,284	0
	STATE FUNDS	146,399,002	146,399,002	0
	COMMUNITY DEVELOPMENT FUNDS	100,000	100,000	0
	OTHER FEDERAL FUNDS	78,657,994	78,657,994	0
	TOTAL FUNDS	1,497,279,204	1,500,134,288	2,855,084

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 the Council quarterly reports on community outreach conducted 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. These quarterly reports shall be submitted on: (i) October 10, 2025 , covering the period beginning July 1, 2025 and ending September 30, 2025; (ii) January 10, 2026, covering the period beginning October 1, 2025 and ending December 31, 2025 ; (iii) April 10, 2026, covering the period beginning January 1, 2026 and ending March 31, 2026; and (iv) July 10, 2026, covering the period beginning April 1, 2026 and ending June 30, 2026.

FISCAL YEAR 2026 BUDGET CHANGES

AGENCY 846 DEPARTMENT OF PARKS AND RECREATION

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	EXEC MGMT & ADMIN	10,445,179	10,445,179	0
002	MAINTENANCE & OPERATIONS	364,549,830	367,166,214	2,616,384
003	DESIGN & ENGINEERING	56,005,408	56,932,908	927,500
004	RECREATION SERVICES	34,867,509	40,867,509	6,000,000
006	MAINT & OPERATIONS - OTPS	124,096,982	132,088,172	7,991,190
007	EXEC MGT/ADMIN SVCS-OTPS	36,635,560	36,635,560	0
009	RECREATION SERVICES-OTPS	3,126,330	3,126,330	0
010	DESIGN & ENGINEERING-OTPS	2,588,198	3,063,331	475,133
011	URBAN PARK SERVICE	33,891,344	36,418,073	2,526,729
012	URBAN PARK SERVICE - OTPS	1,046,946	894,490	-152,456
TOTAL DEPARTMENT		667,253,286	687,637,766	20,384,480
LESS:				
	INTRA-CITY FUNDS	281,013	281,013	0
NET TOTAL DEPARTMENT		666,972,273	687,356,753	20,384,480
FUNDING SUMMARY				
	CITY FUNDS	595,708,250	614,690,097	18,981,847
	OTHER CATEGORICAL FUNDS	9,990,755	9,990,755	0
	CAPITAL IFA FUNDS	58,593,606	59,996,239	1,402,633
	STATE FUNDS	595,577	595,577	0
	COMMUNITY DEVELOPMENT FUNDS	1,864,866	1,864,866	0
	OTHER FEDERAL FUNDS	219,219	219,219	0
TOTAL FUNDS		666,972,273	687,356,753	20,384,480

Department of Parks and Recreation (846)

Unit of Appropriation [001]

Unit of Appropriation [002]

Unit of Appropriation [003]

Unit of Appropriation [004]

As a condition of the funds in units of appropriation 001, 002, 003, and 004, the Department of Parks and Recreation ("DPR") shall submit quarterly reports to the Council providing information on the current budgeted and actual headcounts for full-time and seasonal workers. These reports shall include the budgeted and actual headcounts for DPR positions and as practicable, the projected breakdown by borough, council district, or park district. Such report shall be submitted within seven business days of the release of each financial plan.

FISCAL YEAR 2026 BUDGET CHANGES

AGENCY 850 DEPARTMENT OF DESIGN & CONSTRUCTION

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	DESIGN & ENGINEERING PS	121,752,882	121,752,882	0
002	DESIGN & ENGINEERING OTPS	21,442,907	21,442,907	0
003	EXEC, ADMIN & CAPITAL PLANNING PS	10,643,361	10,643,361	0
004	EXEC, ADMIN & CAPITAL PLANNING OTPS	10,190,409	10,650,409	460,000
TOTAL DEPARTMENT		164,029,559	164,489,559	460,000
LESS:				
	INTRA-CITY FUNDS	0	0	0
NET TOTAL DEPARTMENT		164,029,559	164,489,559	460,000
FUNDING SUMMARY				
	CITY FUNDS	20,833,770	21,293,770	460,000
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	143,116,905	143,116,905	0
	STATE FUNDS	0	0	0
	COMMUNITY DEVELOPMENT FUNDS	78,884	78,884	0
	OTHER FEDERAL FUNDS	0	0	0
TOTAL FUNDS		164,029,559	164,489,559	460,000

Department of Design and Construction (850)
Unit of Appropriation [004]

As a condition of the funds in units of appropriation 100, 101, and 200 for the Department of Homeless Services ("DHS"); 101 and 201 for the Human Resources Administration ("HRA"); 001 for Health + Hospitals ("H+H"); 002 for New York City Emergency Management ("NYCEM"); 101, 102, 103, 104, 105, 107, 108, and 112 for the Department of Health and Mental Hygiene ("DOHMH"); 001, 200, 400, 490, and 500 for the Department of Citywide Administrative Services ("DCAS"); 004 for the Department of Design and Construction ("DDC"); 002 for the New York City Office of Technology and Innovation ("OTI"); and 001 and 014 for the Department of Housing Preservation and Development ("HPD"); the Administration shall submit to the Council 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); and
(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
- (b) a breakdown of budgeted state and federal funding for asylum response efforts, by agency and program or grant; and
- (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 agency or agencies identified or described in the contract to receive 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; and
 - (iii) languages spoken.

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 2026 BUDGET CHANGES

AGENCY 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

	<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001 HUMAN CAPITAL	29,246,421	29,246,421	0
002 HUMAN CAPITAL	7,353,850	10,510,100	3,156,250
005 BD OF STANDARD & APPEALS PS	2,918,438	2,918,438	0
006 BD. OF STANDARD & APPEAL OTPS	125,659	125,659	0
100 EXECUTIVE AND OPERATIONS SUPPORT	35,132,379	35,132,379	0
190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS	6,497,541	9,696,140	3,198,599
200 DIV OF ADMINISTRATION AND SECURITY - PS	15,351,405	15,351,405	0
290 DIV OF ADMINISTRATION AND SECURITY- OTPS	1,207,893	21,007,893	19,800,000
300 ASSET MANAGEMENT-PUBLIC FACILITIES	109,895,971	107,551,605	-2,344,366
390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS	212,634,626	212,634,626	0
400 OFFICE OF CITYWIDE PURCHASING	12,039,553	12,128,658	89,105
490 OFFICE OF CITYWIDE PURCHASING - OTPS	122,846,369	101,406,369	-21,440,000
500 DIV OF REAL ESTATE SERVICES	15,408,071	15,408,071	0
590 DIV OF REAL ESTATE SERVICES	4,993,306	4,993,306	0
600 EXTERNAL PUBLICATIONS AND RETAIL	3,127,137	3,127,137	0
690 EXTERNAL PUBLICATIONS AND RETAIL - OTPS	801,739	801,739	0
700 ENERGY MANAGEMENT	11,423,856	11,423,856	0
790 ENERGY MANAGEMENT - OTPS	1,136,771,521	1,136,771,521	0
800 CITYWIDE FLEET SERVICES	4,801,953	4,801,953	0
890 CITYWIDE FLEET SERVICES - OTPS	39,627,899	39,627,899	0
TOTAL DEPARTMENT	1,772,205,587	1,774,665,175	2,459,588
LESS:			
INTRA-CITY FUNDS	1,056,726,204	1,054,070,098	-2,656,106
NET TOTAL DEPARTMENT	715,479,383	720,595,077	5,115,694
FUNDING SUMMARY			
CITY FUNDS	522,818,710	527,319,650	4,500,940
OTHER CATEGORICAL FUNDS	115,136,356	115,136,356	0
CAPITAL IFA FUNDS	1,655,274	1,655,274	0
STATE FUNDS	75,646,517	76,261,271	614,754
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	222,526	222,526	0
TOTAL FUNDS	715,479,383	720,595,077	5,115,694

Department of Citywide Administrative Services (856)
Unit of Appropriation [100]
Unit of Appropriation [290]

As a condition of the funds in unit of appropriation numbers 100 and 290, the Department of Citywide Administrative Services ("DCAS") shall submit an annual report to the Council regarding reimbursements made pursuant to section 10-172 of the administrative code for the cost of school safety guards. Such report shall provide:

- 1) the headcount of such school safety guards, disaggregated by school,
- 2) the hours and amounts reimbursed, disaggregated by school,
- 3) the number of schools that applied for the program established pursuant to section 10-172 and the number of schools enrolled in the program, disaggregated by non-public schools and charter schools, and
- 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, 2025 and shall cover the period beginning July 1, 2024 and ending June 30, 2025.

Department of Citywide Administrative Services (856)

Unit of Appropriation [001]

Unit of Appropriation [200]

Unit of Appropriation [400]

Unit of Appropriation [490]

Unit of Appropriation [500]

As a condition of the funds in units of appropriation 100, 101, and 200 for the Department of Homeless Services ("DHS"); 101 and 201 for the Human Resources Administration ("HRA"); 001 for Health + Hospitals ("H+H"); 002 for New York City Emergency Management ("NYCEM"); 101, 102, 103, 104, 105, 107, 108, and 112 for the Department of Health and Mental Hygiene ("DOHMH"); 001, 200, 400, 490, and 500 for the Department of Citywide Administrative Services ("DCAS"); 004 for the Department of Design and Construction ("DDC"); 002 for the New York City Office of Technology and Innovation ("OTI"); and 001 and 014 for the Department of Housing Preservation and Development ("HPD"); the Administration shall submit to the Council 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); and
(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
- (b) a breakdown of budgeted state and federal funding for asylum response efforts, by agency and program or grant; and
- (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 agency or agencies identified or described in the contract to receive 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; and
 - (iii) languages spoken.

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 2026 BUDGET CHANGES

AGENCY 858 DEPARTMENT OF INFO TECH & TELECOMM

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	TECHNOLOGY SERVICES - PS	87,269,614	87,466,214	196,600
002	TECHNOLOGY SERVICES - OTPS	359,836,373	337,428,047	-22,408,326
003	ADMIN/OPERATIONS PS	21,518,608	21,540,912	22,304
004	ADMIN/OPERATIONS OTPS	49,233,147	49,233,147	0
007	911 TECHNICAL OPERATIONS- PS	20,002,881	20,002,881	0
008	911 TECHNICAL OPERATIONS - OTPS	105,161,188	105,161,188	0
009	MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT	9,691,215	9,821,215	130,000
010	MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT	13,789,257	13,807,632	18,375
011	311 PS	23,515,459	23,515,459	0
012	311 OTPS	42,989,445	42,989,445	0
013	NEW YORK CITY CYBER COMMAND	18,209,312	18,209,312	0
014	NEW YORK CITY CYBER COMMAND	88,668,944	88,657,844	-11,100
	TOTAL DEPARTMENT	839,885,443	817,833,296	-22,052,147
LESS:				
	INTRA-CITY FUNDS	131,915,778	131,915,778	0
	NET TOTAL DEPARTMENT	707,969,665	685,917,518	-22,052,147
FUNDING SUMMARY				
	CITY FUNDS	694,224,614	672,172,467	-22,052,147
	OTHER CATEGORICAL FUNDS	2,650,670	2,650,670	0
	CAPITAL IFA FUNDS	2,318,943	2,318,943	0
	STATE FUNDS	6,840,032	6,840,032	0
	COMMUNITY DEVELOPMENT FUNDS	1,935,406	1,935,406	0
	OTHER FEDERAL FUNDS	0	0	0
	TOTAL FUNDS	707,969,665	685,917,518	-22,052,147

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

As a condition of the funds in units of appropriation 100, 101, and 200 for the Department of Homeless Services ("DHS"); 101 and 201 for the Human Resources Administration ("HRA"); 001 for Health + Hospitals ("H+H"); 002 for New York City Emergency Management ("NYCEM"); 101, 102, 103, 104, 105, 107, 108, and 112 for the Department of Health and Mental Hygiene ("DOHMH"); 001, 200, 400, 490, and 500 for the Department of Citywide Administrative Services ("DCAS"); 004 for the Department of Design and Construction ("DDC"); 002 for the New York City Office of Technology and Innovation ("OTI"); and 001 and 014 for the Department of Housing Preservation and Development ("HPD"); the Administration shall submit to the Council 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); and
(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
- (b) a breakdown of budgeted state and federal funding for asylum response efforts, by agency and program or grant; and
- (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 agency or agencies identified or described in the contract to receive 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; and
 - (iii) languages spoken.

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 2026 BUDGET CHANGES

AGENCY 866 DEPT OF CONSUMER & WORKER PROTECTION

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	ADMINISTRATION	17,600,364	17,600,364	0
002	LICENSING/ENFORCEMENT	19,561,978	19,250,612	-311,366
003	OTHER THAN PERSONAL SERVICE	37,964,642	38,219,642	255,000
	TOTAL DEPARTMENT	75,126,984	75,070,618	-56,366
LESS:				
	INTRA-CITY FUNDS	3,777,477	3,777,477	0
	NET TOTAL DEPARTMENT	71,349,507	71,293,141	-56,366
FUNDING SUMMARY				
	CITY FUNDS	69,417,781	69,672,781	255,000
	OTHER CATEGORICAL FUNDS	0	0	0
	CAPITAL IFA FUNDS	0	0	0
	STATE FUNDS	1,931,726	1,620,360	-311,366
	COMMUNITY DEVELOPMENT FUNDS	0	0	0
	OTHER FEDERAL FUNDS	0	0	0
	TOTAL FUNDS	71,349,507	71,293,141	-56,366

FISCAL YEAR 2026 BUDGET CHANGES

AGENCY 866 Department of Consumer and Worker Protection

ELIMINATE

SUBSTITUTE

CHANGE

ALLOCATION OF OTPS TO PS UNITS OF APPROPRIATION IN ACCORDANCE WITH SEC 100C.

001 ADMINISTRATION	17,980,339	18,254,051	273,712
002 LICENSING/ENFORCEMENT	19,984,303	19,965,591	-18,712

FISCAL YEAR 2026 BUDGET CHANGES

AGENCY 901 DISTRICT ATTORNEY NEW YORK COUNTY

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	160,875,634	163,446,917	2,571,283
002	OTHER THAN PERSONAL SERVICES	16,086,640	16,583,905	497,265
	TOTAL DEPARTMENT	176,962,274	180,030,822	3,068,548
LESS:				
	INTRA-CITY FUNDS	1,206,101	1,206,101	0
	NET TOTAL DEPARTMENT	175,756,173	178,824,721	3,068,548
FUNDING SUMMARY				
	CITY FUNDS	172,355,782	175,424,330	3,068,548
	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	175,756,173	178,824,721	3,068,548

FISCAL YEAR 2026 BUDGET CHANGES

AGENCY 902 DISTRICT ATTORNEY BRONX COUNTY

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	112,896,588	116,296,167	3,399,579
002	OTHER THAN PERSONAL SERVICES	11,289,634	12,024,549	734,915
	TOTAL DEPARTMENT	124,186,222	128,320,716	4,134,494
LESS:				
	INTRA-CITY FUNDS	476,928	476,928	0
	NET TOTAL DEPARTMENT	123,709,294	127,843,788	4,134,494
FUNDING SUMMARY				
	CITY FUNDS	119,162,214	123,296,708	4,134,494
	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	123,709,294	127,843,788	4,134,494

FISCAL YEAR 2026 BUDGET CHANGES

AGENCY 903 DISTRICT ATTORNEY KINGS COUNTY

		<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001	PERSONAL SERVICES	118,901,328	120,772,504	1,871,176
002	OTHER THAN PERSONAL SERVICES	32,855,631	37,125,929	4,270,298
	TOTAL DEPARTMENT	151,756,959	157,898,433	6,141,474
LESS:				
	INTRA-CITY FUNDS	255,310	255,310	0
	NET TOTAL DEPARTMENT	151,501,649	157,643,123	6,141,474
FUNDING SUMMARY				
	CITY FUNDS	151,440,753	157,582,227	6,141,474
	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	151,501,649	157,643,123	6,141,474

FISCAL YEAR 2026 BUDGET CHANGES

AGENCY 904 DISTRICT ATTORNEY QUEENS COUNTY

	<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001 PERSONAL SERVICES	91,449,595	93,128,595	1,679,000
002 OTHER THAN PERSONAL SERVICES	14,831,984	15,004,484	172,500
TOTAL DEPARTMENT	106,281,579	108,133,079	1,851,500
LESS:			
INTRA-CITY FUNDS	176,476	176,476	0
NET TOTAL DEPARTMENT	106,105,103	107,956,603	1,851,500
FUNDING SUMMARY			
CITY FUNDS	104,789,832	106,641,332	1,851,500
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	106,105,103	107,956,603	1,851,500

FISCAL YEAR 2026 BUDGET CHANGES

AGENCY 905 DISTRICT ATTORNEY RICHMOND COUNTY

	<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001 PERSONAL SERVICES	21,429,631	22,319,631	890,000
002 OTHER THAN PERSONAL SERVICES	4,468,825	4,693,825	225,000
TOTAL DEPARTMENT	25,898,456	27,013,456	1,115,000
LESS:			
INTRA-CITY FUNDS	37,500	37,500	0
NET TOTAL DEPARTMENT	25,860,956	26,975,956	1,115,000
FUNDING SUMMARY			
CITY FUNDS	25,722,282	26,837,282	1,115,000
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	25,860,956	26,975,956	1,115,000

FISCAL YEAR 2026 BUDGET CHANGES

AGENCY 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

	<u>ELIMINATE</u>	<u>SUBSTITUTE</u>	<u>CHANGE</u>
001 PERSONAL SERVICES	617,545	617,545	0
002 OTHER THAN PERSONAL SERVICES	31,057	56,057	25,000
TOTAL DEPARTMENT	648,602	673,602	25,000
LESS:			
INTRA-CITY FUNDS	0	0	0
NET TOTAL DEPARTMENT	648,602	673,602	25,000
FUNDING SUMMARY			
CITY FUNDS	648,602	673,602	25,000
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	648,602	673,602	25,000

Fiscal Year 2026 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	781,000	2,372,762	0	3,153,762
BOROUGH PRESIDENT BRONX	10,000	0	0	10,000
BOROUGH PRESIDENT - QUEENS	95,000	0	0	95,000
DEPARTMENT OF EMERGENCY MANAGEMENT	6,000	-28,602,895	0	-28,596,895
LAW DEPARTMENT	0	16,956,008	0	16,956,008
DEPARTMENT OF CITY PLANNING	0	1,973,655	0	1,973,655
NEW YORK RESEARCH LIBRARIES	150,000	2,017,625	0	2,167,625
NEW YORK PUBLIC LIBRARY	548,114	8,886,262	0	9,434,376
BROOKLYN PUBLIC LIBRARY	466,314	6,347,479	0	6,813,793
QUEENS BOROUGH PUBLIC LIBRARY	894,061	7,069,734	0	7,963,795
DEPARTMENT OF EDUCATION	37,623,200	260,435,389	0	298,058,589
CITY UNIVERSITY OF NEW YORK	38,883,634	8,301,411	0	47,185,045
POLICE DEPARTMENT	673,500	133,911,752	0	134,585,252
FIRE DEPARTMENT	1,156,477	312,056	0	1,468,533
DEPARTMENT OF VETERANS' SERVICES	45,000	675,000	0	720,000
ADMIN FOR CHILDREN'S SERVICES	3,291,438	228,544,899	0	231,836,337
DEPARTMENT OF SOCIAL SERVICES	60,227,801	163,072,281	0	223,300,082
DEPARTMENT OF HOMELESS SERVICES	2,453,500	5,246,036	0	7,699,536
DEPARTMENT OF CORRECTION	0	117,450	0	117,450
BOARD OF CORRECTION	0	87,000	0	87,000
PENSION CONTRIBUTIONS	0	8,956,051	0	8,956,051
MISCELLANEOUS	32,000	-360,622,197	0	-360,590,197
DEBT SERVICE	0	-79,644,939	-836,932,772	-916,577,711
CITY CLERK	0	3,191,521	0	3,191,521
DEPARTMENT FOR THE AGING	46,150,354	4,880,000	0	51,030,354
DEPARTMENT OF CULTURAL AFFAIRS	54,334,856	30,220,735	0	84,555,591
OFFICE OF CRIMINAL JUSTICE	16,821,000	6,600,000	0	23,421,000
INDEPENDENT BUDGET OFFICE	0	137,845	0	137,845
OFFICE OF RACIAL EQUITY	0	-1,690,000	0	-1,690,000
COMMISSION ON HUMAN RIGHTS	0	410,000	0	410,000
DEPARTMENT OF YOUTH & COMMUNITY DEV	191,316,182	18,758,101	0	210,074,283
MANHATTAN COMMUNITY BOARD #1	6,000	0	0	6,000
MANHATTAN COMMUNITY BOARD #2	5,000	0	0	5,000

Fiscal Year 2026 Adopted Budget
Summary of City Fund Changes by Agency

<u>Agency Name</u>	<u>Initiatives</u>	<u>Other Adjustments</u>	<u>BSA/ Prepayments</u>	<u>Total</u>
MANHATTAN COMMUNITY BOARD #3	8,500	0	0	8,500
MANHATTAN COMMUNITY BOARD #5	5,000	0	0	5,000
MANHATTAN COMMUNITY BOARD #6	8,500	0	0	8,500
MANHATTAN COMMUNITY BOARD #7	11,000	0	0	11,000
MANHATTAN COMMUNITY BOARD #8	15,000	0	0	15,000
MANHATTAN COMMUNITY BOARD #9	17,500	0	0	17,500
MANHATTAN COMMUNITY BOARD #10	15,000	0	0	15,000
MANHATTAN COMMUNITY BOARD #11	17,500	0	0	17,500
MANHATTAN COMMUNITY BOARD #12	12,500	0	0	12,500
BRONX COMMUNITY BOARD #1	5,000	0	0	5,000
BRONX COMMUNITY BOARD #2	25,000	0	0	25,000
BRONX COMMUNITY BOARD #6	10,000	0	0	10,000
BRONX COMMUNITY BOARD #7	20,000	0	0	20,000
BRONX COMMUNITY BOARD #9	10,000	0	0	10,000
BRONX COMMUNITY BOARD #11	5,000	0	0	5,000
QUEENS COMMUNITY BOARD #1	1,000	0	0	1,000
QUEENS COMMUNITY BOARD #2	1,000	0	0	1,000
QUEENS COMMUNITY BOARD #3	5,000	0	0	5,000
QUEENS COMMUNITY BOARD #4	12,000	0	0	12,000
QUEENS COMMUNITY BOARD #5	7,000	0	0	7,000
QUEENS COMMUNITY BOARD #6	7,000	0	0	7,000
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	5,500	0	0	5,500
BROOKLYN COMMUNITY BOARD #12	5,000	0	0	5,000
BROOKLYN COMMUNITY BOARD #13	0	11,500	0	11,500
BROOKLYN COMMUNITY BOARD #14	7,500	0	0	7,500
BROOKLYN COMMUNITY BOARD #16	5,000	0	0	5,000
BROOKLYN COMMUNITY BOARD #17	7,500	0	0	7,500
STATEN ISLAND COMMUNITY BOARD #3	2,000	0	0	2,000

Fiscal Year 2026 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 PROBATION	125,000	109,922	0	234,922
DEPARTMENT OF SMALL BUSINESS SERVICES	36,554,005	13,725,283	0	50,279,288
HOUSING PRESERVATION AND DEVELOPMENT	20,382,621	33,017,060	0	53,399,681
DEPARTMENT OF BUILDINGS	0	3,769,117	0	3,769,117
DEPARTMENT OF HEALTH AND MENTAL HYGIENE	77,010,680	32,543,776	0	109,554,456
HEALTH AND HOSPITALS CORP	1,849,050	-31,443,368	0	-29,594,318
OFFICE OF ADMIN TRIALS & HEARINGS	0	23,829	0	23,829
DEPARTMENT OF ENVIRONMENTAL PROTECT.	0	3,506,717	0	3,506,717
DEPARTMENT OF SANITATION	10,067,500	5,383,370	0	15,450,870
DEPARTMENT OF FINANCE	0	5,986,018	0	5,986,018
DEPARTMENT OF TRANSPORTATION	166,000	2,689,084	0	2,855,084
DEPARTMENT OF PARKS AND RECREATION	5,926,534	13,055,313	0	18,981,847
DEPARTMENT OF DESIGN & CONSTRUCTION	0	460,000	0	460,000
DEPARTMENT OF CITYWIDE ADMIN SERVICE	0	4,500,940	0	4,500,940
DEPARTMENT OF INFO TECH & TELECOMM	15,000	-22,067,147	0	-22,052,147
DEPT OF CONSUMER & WORKER PROTECTION	255,000	0	0	255,000
DISTRICT ATTORNEY NEW YORK COUNTY	0	3,068,548	0	3,068,548
DISTRICT ATTORNEY BRONX COUNTY	55,000	4,079,494	0	4,134,494
DISTRICT ATTORNEY KINGS COUNTY	538,000	5,603,474	0	6,141,474
DISTRICT ATTORNEY QUEENS COUNTY	102,500	1,749,000	0	1,851,500
DISTRICT ATTORNEY RICHMOND COUNTY	150,000	965,000	0	1,115,000
PUBLIC ADMINISTRATOR-RICHMOND COUNTY	25,000	0	0	25,000
TOTAL	609,469,821	529,657,951	-836,932,772	302,195,000

Fiscal Year 2026 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	781,000	2,372,762	0	3,153,762
OFFICE OF MGMT AND BUDGET-PS	0	1,102,762	0	1,102,762
MAYOR'S OFFICE OF CONTRACT SERVICES - PS	0	270,000	0	270,000
MAYOR'S OFFICE OF CONTRACT SERVICES-OTPS	781,000	1,000,000	0	1,781,000
BOROUGH PRESIDENT BRONX	10,000	0	0	10,000
OTHER THAN PERSONAL SERVICES	10,000	0	0	10,000
BOROUGH PRESIDENT - QUEENS	95,000	0	0	95,000
OTHER THAN PERSONAL SERVICES	95,000	0	0	95,000
DEPARTMENT OF EMERGENCY MANAGEMENT	6,000	-28,602,895	0	-28,596,895
PERSONAL SERVICES	0	897,105	0	897,105
OTHER THAN PERSONAL SERVICES	6,000	-29,500,000	0	-29,494,000
LAW DEPARTMENT	0	16,956,008	0	16,956,008
OTHER THAN PERSONAL SERVICES	0	16,956,008	0	16,956,008
DEPARTMENT OF CITY PLANNING	0	1,973,655	0	1,973,655
OTHER THAN PERSONAL SERVICES	0	1,973,655	0	1,973,655
NEW YORK RESEARCH LIBRARIES	150,000	2,017,625	0	2,167,625
LUMP SUM APPROPRIATION	150,000	2,017,625	0	2,167,625
NEW YORK PUBLIC LIBRARY	548,114	8,886,262	0	9,434,376
SYSTEMWIDE SERVICES	548,114	8,886,262	0	9,434,376
BROOKLYN PUBLIC LIBRARY	466,314	6,347,479	0	6,813,793
LUMP SUM	466,314	6,347,479	0	6,813,793
QUEENS BOROUGH PUBLIC LIBRARY	894,061	7,069,734	0	7,963,795
LUMP SUM	894,061	7,069,734	0	7,963,795

Fiscal Year 2026 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 EDUCATION	37,623,200	260,435,389	0	298,058,589
GE INSTR & SCH LEADERSHIP - PS	839,500	45,881,580	0	46,721,080
GE INSTR & SCH LEADERSHIP - OTPS	22,931,800	31,504,000	0	54,435,800
UNIVERSAL PRE-K - PS	0	52,929,326	0	52,929,326
UNIVERSAL PRE-K - OTPS	0	-2,060,000	0	-2,060,000
EARLY CHILDHOOD PROGRAMS - OTPS	2,250,500	11,984,049	0	14,234,549
SCHOOL SUPPORT ORGANIZATION	0	13,600,000	0	13,600,000
DIVISION OF TECHNOLOGY - OTPS	0	-584,487	0	-584,487
SCHOOL FACILITIES - PS	0	246,145	0	246,145
CENTRAL ADMINISTRATION - PS	0	100,000	0	100,000
CENTRAL ADMINISTRATION - OTPS	8,943,000	150,000	0	9,093,000
FRINGE BENEFITS - PS	0	106,684,776	0	106,684,776
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	38,883,634	8,301,411	0	47,185,045
COMMUNITY COLLEGE-OTPS	38,433,634	7,801,664	0	46,235,298
COMMUNITY COLLEGE PS	450,000	499,747	0	949,747
POLICE DEPARTMENT	673,500	133,911,752	0	134,585,252
OPERATIONS	0	44,028,029	0	44,028,029
EXECUTIVE MANAGEMENT	0	1,468,469	0	1,468,469
SCHOOL SAFETY- P.S.	0	31,158	0	31,158
ADMINISTRATION-PERSONNEL	0	831,480	0	831,480
CRIMINAL JUSTICE	0	250,064	0	250,064

Fiscal Year 2026 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	52,187	0	52,187
TRANSIT POLICE-PS	0	824,465	0	824,465
HOUSING POLICE-PS	0	534,367	0	534,367
PATROL - PS	0	59,774,176	0	59,774,176
DETECTIVE BUREAU - PS	0	1,181,683	0	1,181,683
CHIEF OF DEPARTMENT - PS	0	24,099,449	0	24,099,449
COMMUNICATIONS - PS	0	46,273	0	46,273
INTELLIGENCE AND COUNTERTERRORISM - PS	0	711,157	0	711,157
COMMUNITY AFFAIRS BUREAU	0	78,795	0	78,795
OPERATIONS-OTPS	673,500	0	0	673,500
FIRE DEPARTMENT	1,156,477	312,056	0	1,468,533
EXECUTIVE ADMINISTRATIVE	0	134,481	0	134,481
EXECUTIVE ADMIN-OTPS	1,156,477	177,575	0	1,334,052
DEPARTMENT OF VETERANS' SERVICES	45,000	675,000	0	720,000
PERSONAL SERVICES	0	675,000	0	675,000
OTHER THAN PERSONAL SERVICES	45,000	0	0	45,000
ADMIN FOR CHILDREN'S SERVICES	3,291,438	228,544,899	0	231,836,337
OTHER THAN PERSONAL SERVICES	0	-132,350	0	-132,350
HEADSTART/DAYCARE-OTPS	0	228,527,249	0	228,527,249
CHILD WELFARE-OTPS	3,291,438	150,000	0	3,441,438
DEPARTMENT OF SOCIAL SERVICES	60,227,801	163,072,281	0	223,300,082
ADMINISTRATION-OTPS	0	-8,520,000	0	-8,520,000
PUBLIC ASSISTANCE - OTPS	4,466,250	81,626,630	0	86,092,880

Fiscal Year 2026 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>
ADULT SERVICES - OTPS	417,500	7,231,057	0	7,648,557
LEGAL SERVICES - OTPS	40,228,550	73,584,364	0	113,812,914
CHILD SUPPORT SERVICES - OTPS	0	24,645	0	24,645
EMERGENCY FOOD - OTPS	1,568,000	0	0	1,568,000
FAIR FARES - OTPS	0	5,000,000	0	5,000,000
DOMESTIC VIOLENCE SERVICES - OTPS	13,547,501	3,973,304	0	17,520,805
ADMINISTRATION	0	86,960	0	86,960
PUBLIC ASSISTANCE	0	65,321	0	65,321
DEPARTMENT OF HOMELESS SERVICES	2,453,500	5,246,036	0	7,699,536
SHELTER INTAKE AND PROGRAM - PS	0	9,700,000	0	9,700,000
ADMINISTRATION - PS	0	198,281	0	198,281
STREET PROGRAMS - PS	0	12,727	0	12,727
SHELTER INTAKE AND PROGRAM - OTPS	2,453,500	-4,664,972	0	-2,211,472
DEPARTMENT OF CORRECTION	0	117,450	0	117,450
OPERATIONS	0	117,450	0	117,450
BOARD OF CORRECTION	0	87,000	0	87,000
PERSONAL SERVICES	0	87,000	0	87,000
PENSION CONTRIBUTIONS	0	8,956,051	0	8,956,051
CITY ACTUARIAL PENSIONS	0	16,700,000	0	16,700,000
NON-CITY PENSIONS	0	-7,743,949	0	-7,743,949
MISCELLANEOUS	32,000	-360,622,197	0	-360,590,197
RESERVE FOR COLLECTIVE BARGAINING	0	-357,310,611	0	-357,310,611
OTHER THAN PERSONAL SERVICES	32,000	-9,985,447	0	-9,953,447
FRINGE BENEFITS	0	6,673,861	0	6,673,861

Fiscal Year 2026 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>
DEBT SERVICE	0	-79,644,939	-836,932,772	-916,577,711
FUNDED DEBT-W/O CONST LIMIT	0	-15,000,000	-836,932,772	-851,932,772
NYC TRANSITIONAL FINANCE AUTHORITY	0	-64,644,939	0	-64,644,939
CITY CLERK	0	3,191,521	0	3,191,521
OTHER THAN PERSONAL SERVICES	0	3,191,521	0	3,191,521
DEPARTMENT FOR THE AGING	46,150,354	4,880,000	0	51,030,354
OUT-OF-HOME SERVICES	35,582,128	-8,426,036	0	27,156,092
IN HOME SERVICES	335,000	8,526,036	0	8,861,036
CENTERS AND HOME DELIVERED MEALS	10,233,226	4,780,000	0	15,013,226
DEPARTMENT OF CULTURAL AFFAIRS	54,334,856	30,220,735	0	84,555,591
OFFICE OF COMMISSIONER-PS	0	8,868	0	8,868
OFFICE OF COMMISSIONER - OTPS	0	200,000	0	200,000
CULTURAL PROGRAMS	38,615,215	14,800,000	0	53,415,215
METROPOLITAN MUSEUM OF ART	10,000	-568,327	0	-558,327
NY BOTANICAL GARDEN	622,200	823,864	0	1,446,064
AMER MUSEUM NATURAL HISTORY	655,000	1,592,942	0	2,247,942
THE WILDLIFE CONSERVATION SOC.	1,439,453	1,635,967	0	3,075,420
BROOKLYN MUSEUM	2,570,000	1,030,528	0	3,600,528
BKLYN CHILDREN'S MUSEUM	395,000	286,460	0	681,460
BROOKLYN BOTANIC GARDEN	464,840	551,432	0	1,016,272
QUEENS BOTANICAL GARDEN	924,383	181,372	0	1,105,755
NY HALL OF SCIENCE	194,160	204,264	0	398,424
SI INSTITUTE ARTS & SCIENCES	55,000	150,780	0	205,780

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Summary of City Fund Changes by Unit of Appropriation

<u>Agency Name</u>	<u>Initiatives</u>	<u>Other Adjustments</u>	<u>BSA/ Prepayments</u>	<u>Total</u>
S.I. ZOOLOGICAL SOCIETY	452,880	291,726	0	744,606
S I HISTORICAL SOCIETY	105,000	184,528	0	289,528
MUSEUM OF THE CITY OF NY	5,000	216,330	0	221,330
WAVE HILL	218,725	220,880	0	439,605
BROOKLYN ACADEMY OF MUSIC	4,005,000	312,248	0	4,317,248
SNUG HARBOR CULTURAL CENTER	360,000	331,232	0	691,232
STUDIO MUSEUM IN HARLEM	50,000	149,484	0	199,484
OTHER CULTURAL INSTITUTIONS	3,188,000	7,520,763	0	10,708,763
N.Y.SHAKESPEARE FESTIVAL	5,000	95,394	0	100,394
OFFICE OF CRIMINAL JUSTICE	16,821,000	6,600,000	0	23,421,000
PROGRAMS - OTPS	16,821,000	6,600,000	0	23,421,000
INDEPENDENT BUDGET OFFICE	0	137,845	0	137,845
OTHER THAN PERSONAL SERVICE	0	137,845	0	137,845
OFFICE OF RACIAL EQUITY	0	-1,690,000	0	-1,690,000
OTPS - RACIAL EQUITY	0	-1,690,000	0	-1,690,000
COMMISSION ON HUMAN RIGHTS	0	410,000	0	410,000
OTHER THAN PERSONAL SERVICES	0	410,000	0	410,000
DEPARTMENT OF YOUTH & COMMUNITY DEV	191,316,182	18,758,101	0	210,074,283
EXECUTIVE AND ADMINISTRATIVE MGMT PS	0	125,601	0	125,601
COMMUNITY DEVELOPMENT OTPS	100,637,777	16,947,318	0	117,585,095
YOUTH WORKFORCE AND CAREER TRAINING - PS	0	270,000	0	270,000
YOUTH WORKFORCE AND CAREER TRAINING OTPS	0	-4,482,500	0	-4,482,500
RUNAWAY AND HOMELESS YOUTH	0	5,874,868	0	5,874,868
OTHER THAN PERSONAL SERVICES	62,189,160	-1,540,875	0	60,648,285

Fiscal Year 2026 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>
OFFICE OF NEIGHBORHOOD SAFETY- OTPS	28,489,245	1,563,689	0	30,052,934
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	8,500	0	0	8,500
OTHER THAN PERSONAL SERVICES	8,500	0	0	8,500
MANHATTAN COMMUNITY BOARD #5	5,000	0	0	5,000
OTHER THAN PERSONAL SERVICES	5,000	0	0	5,000
MANHATTAN COMMUNITY BOARD #6	8,500	0	0	8,500
OTHER THAN PERSONAL SERVICES	8,500	0	0	8,500
MANHATTAN COMMUNITY BOARD #7	11,000	0	0	11,000
OTHER THAN PERSONAL SERVICES	11,000	0	0	11,000
MANHATTAN COMMUNITY BOARD #8	15,000	0	0	15,000
OTHER THAN PERSONAL SERVICES	15,000	0	0	15,000
MANHATTAN COMMUNITY BOARD #9	17,500	0	0	17,500
OTHER THAN PERSONAL SERVICES	17,500	0	0	17,500
MANHATTAN COMMUNITY BOARD #10	15,000	0	0	15,000
OTHER THAN PERSONAL SERVICES	15,000	0	0	15,000
MANHATTAN COMMUNITY BOARD #11	17,500	0	0	17,500
OTHER THAN PERSONAL SERVICES	17,500	0	0	17,500
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

Fiscal Year 2026 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 #2	25,000	0	0	25,000
OTHER THAN PERSONAL SERVICES	25,000	0	0	25,000
BRONX COMMUNITY BOARD #6	10,000	0	0	10,000
OTHER THAN PERSONAL SERVICES	10,000	0	0	10,000
BRONX COMMUNITY BOARD #7	20,000	0	0	20,000
OTHER THAN PERSONAL SERVICES	20,000	0	0	20,000
BRONX COMMUNITY BOARD #9	10,000	0	0	10,000
OTHER THAN PERSONAL SERVICES	10,000	0	0	10,000
BRONX COMMUNITY BOARD #11	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	12,000	0	0	12,000
OTHER THAN PERSONAL SERVICES	12,000	0	0	12,000
QUEENS COMMUNITY BOARD #5	7,000	0	0	7,000
OTHER THAN PERSONAL SERVICES	7,000	0	0	7,000
QUEENS COMMUNITY BOARD #6	7,000	0	0	7,000
OTHER THAN PERSONAL SERVICES	7,000	0	0	7,000
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

Fiscal Year 2026 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 #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
BROOKLYN COMMUNITY BOARD #8	3,000	0	0	3,000
OTHER THAN PERSONAL SERVICES	3,000	0	0	3,000
BROOKLYN COMMUNITY BOARD #9	5,500	0	0	5,500
OTHER THAN PERSONAL SERVICES	5,500	0	0	5,500
BROOKLYN COMMUNITY BOARD #12	5,000	0	0	5,000
OTHER THAN PERSONAL SERVICES	5,000	0	0	5,000
BROOKLYN COMMUNITY BOARD #13	0	11,500	0	11,500
PERSONAL SERVICES	0	11,500	0	11,500
BROOKLYN COMMUNITY BOARD #14	7,500	0	0	7,500
OTHER THAN PERSONAL SERVICES	7,500	0	0	7,500
BROOKLYN COMMUNITY BOARD #16	5,000	0	0	5,000
OTHER THAN PERSONAL SERVICES	5,000	0	0	5,000
BROOKLYN COMMUNITY BOARD #17	7,500	0	0	7,500
OTHER THAN PERSONAL SERVICES	7,500	0	0	7,500
STATEN ISLAND COMMUNITY BOARD #3	2,000	0	0	2,000
OTHER THAN PERSONAL SERVICES	2,000	0	0	2,000
DEPARTMENT OF PROBATION	125,000	109,922	0	234,922
EXECUTIVE MANAGEMENT	0	109,922	0	109,922
PROBATION SERVICES-OTPS	125,000	0	0	125,000

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Summary of City Fund Changes by Unit of Appropriation

<u>Agency Name</u>	<u>Initiatives</u>	<u>Other Adjustments</u>	<u>BSA/ Prepayments</u>	<u>Total</u>
DEPARTMENT OF SMALL BUSINESS SERVICES	36,554,005	13,725,283	0	50,279,288
DEPT. OF BUSINESS P.S.	0	-163,260	0	-163,260
DEPT. OF BUSINESS O.T.P.S.	19,308,005	-200,000	0	19,108,005
CONTRACT COMP & BUS. OPP - PS	0	-40,332	0	-40,332
CONTRACT COMP & BUS OPP - OTPS	600,000	-1,198,599	0	-598,599
ECONOMIC DEVELOPMENT CORP.	500,000	12,188,882	0	12,688,882
WORKFORCE INVESTMENT ACT - PS	0	-71,408	0	-71,408
WORKFORCE INVESTMENT ACT - OTPS	16,146,000	1,500,000	0	17,646,000
TRUST FOR GOVERNOR'S ISLAND AND NYC & CO	0	1,710,000	0	1,710,000
HOUSING PRESERVATION AND DEVELOPMENT	20,382,621	33,017,060	0	53,399,681
OFFICE OF ADMINISTRATION	0	44,286	0	44,286
OFFICE OF DEVELOPMENT OTPS	19,450,750	561,200	0	20,011,950
CITY ASSISTANCE TO NYC HOUSING AUTHORITY	931,871	13,417,060	0	14,348,931
EMERGENCY SHELTER OPERATIONS	0	18,994,514	0	18,994,514
DEPARTMENT OF BUILDINGS	0	3,769,117	0	3,769,117
AGENCYWIDE OPERATIONS - PS	0	-540,910	0	-540,910
AGENCYWIDE OPERATIONS - OTPS	0	3,894,153	0	3,894,153
ENFORCEMENT AND DEVELOPMENT - PS	0	145,050	0	145,050
ENFORCEMENT AND DEVELOPMENT - OTPS	0	302,924	0	302,924
SUSTAINABILITY PERSONAL SERVICES	0	-131,100	0	-131,100
SUSTAINABILITY OTPS	0	99,000	0	99,000

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<u>Agency Name</u>	<u>Initiatives</u>	<u>Other Adjustments</u>	<u>BSA/ Prepayments</u>	<u>Total</u>
DEPARTMENT OF HEALTH AND MENTAL HYGIENE	77,010,680	32,543,776	0	109,554,456
HEALTH ADMINISTRATION - PS	0	101,459	0	101,459
OFFICE OF CHIEF MEDICAL EXAMINER - PS	0	45,816	0	45,816
CENTER FOR HLTH EQUITY& COMM WELLNESS-PS	0	300,000	0	300,000
HEALTH ADMINISTRATION - OTPS	356,500	593,822	0	950,322
DISEASE CONTROL - OTPS	14,417,569	0	0	14,417,569
FAMILY & CHILD HEALTH - OTPS	6,106,830	2,083,000	0	8,189,830
ENVIRONMENTAL HEALTH - OTPS	810,500	985,000	0	1,795,500
CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP	17,268,032	-365,321	0	16,902,711
MENTAL HYGIENE MANAGEMENT SERVICES- OTPS	0	5,000,000	0	5,000,000
EPIDEMIOLOGY - OTPS	350,000	0	0	350,000
MENTAL HEALTH	37,701,249	23,800,000	0	61,501,249
HEALTH AND HOSPITALS CORP	1,849,050	-31,443,368	0	-29,594,318
LUMP SUM	1,849,050	-31,443,368	0	-29,594,318
OFFICE OF ADMIN TRIALS & HEARINGS	0	23,829	0	23,829
OFF OF ADM. TRIALS & HEARINGS	0	23,829	0	23,829
DEPARTMENT OF ENVIRONMENTAL PROTECT.	0	3,506,717	0	3,506,717
EXECUTIVE AND SUPPORT	0	80,735	0	80,735
ENVIRONMENTAL MANAGEMENT	0	43,351	0	43,351
WATER SUP. & WASTEWATER COLL	0	38,906	0	38,906
UTILITY - OTPS	0	2,796,309	0	2,796,309
ENVIRONMENTAL MANAGEMENT -OTPS	0	547,416	0	547,416

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<u>Agency Name</u>	<u>Initiatives</u>	<u>Other Adjustments</u>	<u>BSA/ Prepayments</u>	<u>Total</u>
DEPARTMENT OF SANITATION	10,067,500	5,383,370	0	15,450,870
EXECUTIVE ADMINISTRATIVE	0	134,067	0	134,067
CLEANING & COLLECTION	4,601,500	26,553	0	4,628,053
BUILDING MANAGEMENT	0	83,309	0	83,309
BUREAU OF MOTOR EQUIP	0	13,991	0	13,991
EXEC & ADMINISTRATIVE-OTPS	0	5,125,450	0	5,125,450
CLEANING & COLLECTION-OTPS	5,466,000	0	0	5,466,000
DEPARTMENT OF FINANCE	0	5,986,018	0	5,986,018
ADMINISTRATION & PLANNING	0	174,715	0	174,715
CITY SHERIFF-OTPS	0	5,811,303	0	5,811,303
DEPARTMENT OF TRANSPORTATION	166,000	2,689,084	0	2,855,084
EXEC ADM & PLANN MGT.	0	941,160	0	941,160
HIGHWAY OPERATIONS	0	13,773	0	13,773
TRANSIT OPERATIONS	0	24,964	0	24,964
TRAFFIC OPERATIONS	0	78,555	0	78,555
OTPS-EXEC AND ADMINISTRATION	116,000	130,632	0	246,632
OTPS-TRANSIT OPERATIONS	50,000	0	0	50,000
OTPS-TRAFFIC OPERATIONS	0	1,500,000	0	1,500,000
DEPARTMENT OF PARKS AND RECREATION	5,926,534	13,055,313	0	18,981,847
MAINTENANCE & OPERATIONS	0	2,616,384	0	2,616,384
RECREATION SERVICES	0	6,000,000	0	6,000,000
MAINT & OPERATIONS - OTPS	5,926,534	2,064,656	0	7,991,190
URBAN PARK SERVICE	0	2,526,729	0	2,526,729

Fiscal Year 2026 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>
URBAN PARK SERVICE - OTPS	0	-152,456	0	-152,456
DEPARTMENT OF DESIGN & CONSTRUCTION	0	460,000	0	460,000
EXEC, ADMIN & CAPITAL PLANNING OTPS	0	460,000	0	460,000
DEPARTMENT OF CITYWIDE ADMIN SERVICE	0	4,500,940	0	4,500,940
HUMAN CAPITAL	0	3,111,653	0	3,111,653
EXECUTIVE AND OPERATIONS SUPPORT	0	-273,242	0	-273,242
EXECUTIVE AND OPERATIONS SUPPORT - OTPS	0	3,198,599	0	3,198,599
DIV OF ADMINISTRATION AND SECURITY- OTPS	0	19,800,000	0	19,800,000
ASSET MANAGEMENT-PUBLIC FACILITIES	0	165,044	0	165,044
OFFICE OF CITYWIDE PURCHASING	0	71,864	0	71,864
OFFICE OF CITYWIDE PURCHASING - OTPS	0	-21,572,978	0	-21,572,978
DEPARTMENT OF INFO TECH & TELECOMM	15,000	-22,067,147	0	-22,052,147
TECHNOLOGY SERVICES - PS	0	196,600	0	196,600
TECHNOLOGY SERVICES - OTPS	0	-22,408,326	0	-22,408,326
ADMIN/OPERATIONS PS	0	22,304	0	22,304
MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT	0	130,000	0	130,000
MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT	15,000	3,375	0	18,375
NEW YORK CITY CYBER COMMAND	0	-11,100	0	-11,100
DEPT OF CONSUMER & WORKER PROTECTION	255,000	0	0	255,000
OTHER THAN PERSONAL SERVICE	255,000	0	0	255,000

Fiscal Year 2026 Adopted Budget
Summary of City Fund Changes by Unit of Appropriation

<u>Agency Name</u>	<u>Initiatives</u>	<u>Other Adjustments</u>	<u>BSA/ Prepayments</u>	<u>Total</u>
DISTRICT ATTORNEY NEW YORK COUNTY	0	3,068,548	0	3,068,548
PERSONAL SERVICES	0	2,571,283	0	2,571,283
OTHER THAN PERSONAL SERVICES	0	497,265	0	497,265
DISTRICT ATTORNEY BRONX COUNTY	55,000	4,079,494	0	4,134,494
PERSONAL SERVICES	0	3,399,579	0	3,399,579
OTHER THAN PERSONAL SERVICES	55,000	679,915	0	734,915
DISTRICT ATTORNEY KINGS COUNTY	538,000	5,603,474	0	6,141,474
PERSONAL SERVICES	0	1,871,176	0	1,871,176
OTHER THAN PERSONAL SERVICES	538,000	3,732,298	0	4,270,298
DISTRICT ATTORNEY QUEENS COUNTY	102,500	1,749,000	0	1,851,500
PERSONAL SERVICES	0	1,679,000	0	1,679,000
OTHER THAN PERSONAL SERVICES	102,500	70,000	0	172,500
DISTRICT ATTORNEY RICHMOND COUNTY	150,000	965,000	0	1,115,000
PERSONAL SERVICES	25,000	865,000	0	890,000
OTHER THAN PERSONAL SERVICES	125,000	100,000	0	225,000
PUBLIC ADMINISTRATOR-RICHMOND COUNTY	25,000	0	0	25,000
OTHER THAN PERSONAL SERVICES	25,000	0	0	25,000
TOTAL:	609,469,821	529,657,951	-836,932,772	302,195,000

City Council
Changes As Adopted

Schedule B Fiscal
Year 2026

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, 2025 AND ENDING ON JUNE 30, 2026, IN ACCORDANCE WITH THE PROVISIONS OF THE CHARTER OF THE CITY OF NEW YORK

Whereas, on May 1, 2025, 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, 2025 and ending on June 30, 2026 ("Proposed Fiscal 2026 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 2026 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 2026. The Council hereby adopts the Proposed Fiscal 2026 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 2026 CONTRACT BUDGET CHANGES
ALL FUNDS

OBJECT	AGENCY	UOFA	CONTRACTS	AMOUNT
600	015	007	0	163,382
600	017	002	0	73,907
600	069	101	0	-8,520,000
600	069	110	26	1,418,000
600	073	002	1	12,000
600	801	002	0	19,108,005
600	801	005	0	-2,598,599
600	801	006	0	8,345,522
600	801	011	0	17,146,000
600	801	012	0	1,710,000
600	806	009	0	15,779,750
600	810	004	0	302,924
600	816	111	0	356,500
600	816	112	0	14,417,569
600	816	113	0	8,189,830
600	816	114	0	1,795,500
600	816	117	-5	16,968,032
600	816	118	0	5,000,000
600	816	119	0	350,000
600	816	120	0	43,501,249
600	826	004	0	48,155
600	826	005	0	1,497,416
600	846	006	0	1,650,000
600	856	002	0	3,156,250
600	856	190	1	3,198,599
600	858	002	0	777,174
602	015	005	-1	-16,000
607	015	005	-1	-3,203
608	015	005	0	-6,000
608	015	006	1	536
608	025	002	0	-33,992
612	015	005	0	-22,229
612	015	006	0	-536
613	858	002	0	-185,500
613	858	008	0	-6,030,687
613	858	014	0	-11,100
615	015	005	0	100,000
615	015	006	0	-23,856
615	040	402	0	13,500
617	015	006	1	1,000
618	099	001	0	-15,000,000
619	015	005	-2	-13,227
619	856	290	0	19,800,000
622	015	005	0	-9,650
622	015	006	0	-7,073
622	015	007	0	2,000
622	069	103	0	1,797,062

**SUMMARY BY OBJECT
FISCAL YEAR 2026 CONTRACT BUDGET CHANGES
ALL FUNDS**

OBJECT	AGENCY	UOFA	CONTRACTS	AMOUNT
624	015	005	0	-134,160
626	806	009	1	3,651,000
641	069	105	0	1,979,636
642	068	006	0	1,505,938
643	068	006	0	1,473,000
649	069	103	0	3,532,571
650	069	103	4	5,915,666
650	069	107	71	86,628,956
650	069	112	1	1,182,875
650	071	200	6	96,210,000
651	069	105	0	8,730,479
652	040	410	0	12,250,500
652	068	004	0	228,510,008
653	040	410	0	1,984,049
655	816	120	0	18,000,000
660	801	006	0	6,242,334
662	069	103	0	4,714,882
667	126	003	0	38,615,215
669	040	438	0	47,601,139
671	015	005	0	-16,760
671	015	006	0	-4,800
671	015	007	0	23,150
676	015	005	0	-41,795
678	125	003	41	35,552,128
678	125	005	7	335,000
678	125	007	47	10,233,226
678	128	006	18	23,421,000
678	260	005	0	116,012,777
678	260	402	1	2,354,600
683	030	002	0	3,176,987
683	098	002	0	-3,514,051
684	040	434	0	-584,487
684	068	002	0	-132,350
684	810	002	0	2,496,683
685	040	402	0	132,500
685	040	454	0	100,000
685	073	002	-1	-550
686	004	002	0	2,850,922
686	015	005	0	5,879
686	017	002	0	-126,467
686	069	109	0	37,370
686	073	002	0	-1,960
686	125	003	0	100,000
686	260	106	0	-7,799
686	810	006	0	456,278
686	827	109	0	5,235,000
686	858	008	0	6,030,687

SUMMARY BY OBJECT
FISCAL YEAR 2026 CONTRACT BUDGET CHANGES
ALL FUNDS

OBJECT	AGENCY	UOFA	CONTRACTS	AMOUNT
695	260	106	0	9,708,986
695	260	312	0	62,514,160
695	260	402	0	26,134,645
TOTAL			217	1,025,273,257

FISCAL YEAR 2026 CONTRACT BUDGET CHANGES ALL FUNDS

CAMPAIGN FINANCE BOARD

		ELIMINATE		SUBSTITUTE		CHANGE	
UOFA	OBJECT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
002	600	1	1,539,000	1	1,539,000	0	0
002	608	1	1,000,000	1	1,000,000	0	0
002	615	1	8,075,000	1	8,075,000	0	0
002	622	1	265,000	1	265,000	0	0
002	633	1	50,000	1	50,000	0	0
002	671	1	526,500	1	526,500	0	0
002	684	2	16,965,000	2	16,965,000	0	0
002	686	1	11,365,000	1	14,215,922	0	2,850,922
SUBTOTAL		9	39,785,500	9	42,636,422	0	2,850,922
TOTAL		9	39,785,500	9	42,636,422	0	2,850,922

FISCAL YEAR 2026 CONTRACT BUDGET CHANGES ALL FUNDS

OFFICE OF THE COMPTROLLER

		ELIMINATE		SUBSTITUTE		CHANGE	
UOFA	OBJECT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
005	602	1	16,000	0	0	-1	-16,000
005	607	1	3,203	0	0	-1	-3,203
005	608	1	9,000	1	3,000	0	-6,000
005	612	1	28,029	1	5,800	0	-22,229
005	613	4	7,025,179	4	7,025,179	0	0
005	615	1	305,000	1	405,000	0	100,000
005	619	2	13,227	0	0	-2	-13,227
005	622	1	11,000	1	1,350	0	-9,650
005	624	1	200,395	1	66,235	0	-134,160
005	671	1	134,536	1	117,776	0	-16,760
005	676	1	240,009	1	198,214	0	-41,795
005	684	1	296,572	1	296,572	0	0
005	686	1	159,650	1	165,529	0	5,879
SUBTOTAL		17	8,441,800	13	8,284,655	-4	-157,145
006	608	0	0	1	536	1	536
006	612	1	998	1	462	0	-536
006	615	2	89,500	2	65,644	0	-23,856
006	617	0	0	1	1,000	1	1,000
006	622	1	77,720	1	70,647	0	-7,073
006	671	1	16,300	1	11,500	0	-4,800
SUBTOTAL		5	184,518	7	149,789	2	-34,729
007	600	1	106,838	1	270,220	0	163,382
007	608	1	500	1	500	0	0
007	615	1	6,400	1	6,400	0	0
007	619	1	1,000	1	1,000	0	0
007	622	3	3,417	3	5,417	0	2,000
007	624	1	1,400	1	1,400	0	0
007	671	1	36,550	1	59,700	0	23,150
007	686	1	3,353,000	1	3,353,000	0	0
SUBTOTAL		10	3,509,105	10	3,697,637	0	188,532
008	600	1	114,000	1	114,000	0	0
008	602	1	9,000	1	9,000	0	0
008	613	1	3,183,189	1	3,183,189	0	0
008	615	1	83,530	1	83,530	0	0
008	622	1	10,000	1	10,000	0	0
008	626	41	15,539,779	41	15,539,779	0	0
008	671	1	153,150	1	153,150	0	0
008	684	1	727,782	1	727,782	0	0
SUBTOTAL		48	19,820,430	48	19,820,430	0	0

FISCAL YEAR 2026 CONTRACT BUDGET CHANGES ALL FUNDS

OFFICE OF THE COMPTROLLER

		ELIMINATE		SUBSTITUTE		CHANGE	
UOFA	OBJECT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
	TOTAL	80	31,955,853	78	31,952,511	-2	-3,342

FISCAL YEAR 2026 CONTRACT BUDGET CHANGES ALL FUNDS

DEPARTMENT OF EMERGENCY MANAGEMENT

		ELIMINATE		SUBSTITUTE		CHANGE	
UOFA	OBJECT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
002	600	1	9,619,675	1	9,693,582	0	73,907
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	8,174,782	3	8,048,315	0	-126,467
SUBTOTAL		7	17,837,657	7	17,785,097	0	-52,560
TOTAL		7	17,837,657	7	17,785,097	0	-52,560

FISCAL YEAR 2026 CONTRACT BUDGET CHANGES ALL FUNDS

LAW DEPARTMENT

		ELIMINATE		SUBSTITUTE		CHANGE	
UOFA	OBJECT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
002	600	14	440,300	14	440,300	0	0
002	608	17	1,575,632	17	1,541,640	0	-33,992
002	612	9	159,617	9	159,617	0	0
002	613	8	701,200	8	701,200	0	0
002	619	1	762,818	1	762,818	0	0
002	622	15	5,093,341	15	5,093,341	0	0
002	624	1	118,831	1	118,831	0	0
002	633	1	50,000	1	50,000	0	0
002	671	24	105,450	24	105,450	0	0
002	681	1	100,000	1	100,000	0	0
002	682	31	8,817,000	31	8,817,000	0	0
002	683	28	130,000	28	130,000	0	0
002	684	1	206,848	1	206,848	0	0
002	686	279	14,058,824	279	14,058,824	0	0
SUBTOTAL		430	32,319,861	430	32,285,869	0	-33,992
TOTAL		430	32,319,861	430	32,285,869	0	-33,992

FISCAL YEAR 2026 CONTRACT BUDGET CHANGES ALL FUNDS

DEPARTMENT OF CITY PLANNING

		ELIMINATE		SUBSTITUTE		CHANGE	
UOFA	OBJECT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
002	600	1	80,353	1	80,353	0	0
002	602	1	60,000	1	60,000	0	0
002	608	2	153,638	2	153,638	0	0
002	613	1	338,713	1	338,713	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	7,667,911	6	10,844,898	0	3,176,987
SUBTOTAL		14	8,357,115	14	11,534,102	0	3,176,987
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	8,619,257	19	11,796,244	0	3,176,987

FISCAL YEAR 2026 CONTRACT BUDGET CHANGES ALL FUNDS

DEPARTMENT OF EDUCATION

		ELIMINATE		SUBSTITUTE		CHANGE	
UOFA	OBJECT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
402	600	4	17,148,056	4	17,148,056	0	0
402	602	12	8,009,356	12	8,009,356	0	0
402	612	25	286,652	25	286,652	0	0
402	613	36	11,238,932	36	11,238,932	0	0
402	615	15	6,422,353	15	6,435,853	0	13,500
402	622	16	2,754,585	16	2,754,585	0	0
402	633	15	384,989	15	384,989	0	0
402	668	1	40,111	1	40,111	0	0
402	669	27	1,413,216	27	1,413,216	0	0
402	670	32	8,825	32	8,825	0	0
402	671	1	261,218	1	261,218	0	0
402	676	58	13,593,350	58	13,593,350	0	0
402	684	8	77,600	8	77,600	0	0
402	685	183	90,056,924	183	90,189,424	0	132,500
402	686	186	141,851,945	186	141,851,945	0	0
402	689	188	59,869,256	188	59,869,256	0	0
402	695	112	6,736,051	112	6,736,051	0	0
SUBTOTAL		919	360,153,419	919	360,299,419	0	146,000
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	1,411,932	10	1,411,932	0	0
SUBTOTAL		41	2,126,272	41	2,126,272	0	0
406	672	234	3,367,396,611	234	3,367,396,611	0	0
SUBTOTAL		234	3,367,396,611	234	3,367,396,611	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	863,776,820	1200	863,776,820	0	0
408	684	1	2,047,975	1	2,047,975	0	0
408	685	1	211,847	1	211,847	0	0

FISCAL YEAR 2026 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	887,813,691	1,227	887,813,691	0	0
410	600	2	3,239,852	2	3,239,852	0	0
410	613	1	20,981	1	20,981	0	0
410	615	1	75,000	1	75,000	0	0
410	622	1	9,684	1	9,684	0	0
410	652	669	408,778,012	669	421,028,512	0	12,250,500
410	653	89	81,004,107	89	82,988,156	0	1,984,049
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	495,739,329	766	509,973,878	0	14,234,549
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	233,883	8	233,883	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	9,085,921	12	9,085,921	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	34,362,080	63	34,362,080	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	2,048,367	48	2,048,367	0	0
422	689	33	1,289,775	33	1,289,775	0	0
	SUBTOTAL	112	4,654,568	112	4,654,568	0	0

FISCAL YEAR 2026 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	4,569,000	1	4,569,000	0	0
424	682	4	40,918,176	4	40,918,176	0	0
424	684	1	12,000,000	1	12,000,000	0	0
424	685	45	470,263,856	45	470,263,856	0	0
424	686	1	6,015,145	1	6,015,145	0	0
424	689	3	434,400	3	434,400	0	0
SUBTOTAL		84	538,686,841	84	538,686,841	0	0
434	602	6	1,754,244	6	1,754,244	0	0
434	613	13	8,240,109	13	8,240,109	0	0
434	615	3	3,575	3	3,575	0	0
434	622	3	68,385	3	68,385	0	0
434	676	3	357,343	3	357,343	0	0
434	684	14	23,140,966	14	22,556,479	0	-584,487
434	686	13	141,723	13	141,723	0	0
SUBTOTAL		55	33,706,345	55	33,121,858	0	-584,487
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	1,089,759,575	309	1,089,759,575	0	0
436	682	2	120,000	2	120,000	0	0
436	683	5	3,618,264	5	3,618,264	0	0
436	686	26	65,213,495	26	65,213,495	0	0
436	689	1	4,590	1	4,590	0	0
SUBTOTAL		346	1,167,238,676	346	1,167,238,676	0	0
438	612	2	10,000	2	10,000	0	0
438	613	1	520,000	1	520,000	0	0
438	622	3	3,035,360	3	3,035,360	0	0
438	669	97	1,853,828,853	97	1,901,429,992	0	47,601,139
438	685	1	400,000	1	400,000	0	0
438	686	1	254,500	1	254,500	0	0
SUBTOTAL		105	1,858,048,713	105	1,905,649,852	0	47,601,139
440	602	3	30,000	3	30,000	0	0
440	607	3	341,300	3	341,300	0	0

FISCAL YEAR 2026 CONTRACT BUDGET CHANGES ALL FUNDS

DEPARTMENT OF EDUCATION

		ELIMINATE		SUBSTITUTE		CHANGE	
UOFA	OBJECT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
440	612	2	101,000	2	101,000	0	0
440	613	3	289,117	3	289,117	0	0
440	615	7	290,000	7	290,000	0	0
440	619	2	250,000	2	250,000	0	0
440	622	5	1,923,778	5	1,923,778	0	0
440	676	21	8,318,077	21	8,318,077	0	0
440	684	22	783,595	22	783,595	0	0
440	685	1	200,000	1	200,000	0	0
440	686	7	100,000	7	100,000	0	0
SUBTOTAL		76	12,626,867	76	12,626,867	0	0
454	602	4	26,283	4	26,283	0	0
454	612	3	2,440	3	2,440	0	0
454	613	2	23,769	2	23,769	0	0
454	615	10	1,721,389	10	1,721,389	0	0
454	622	18	12,025,899	18	12,025,899	0	0
454	669	1	3,150	1	3,150	0	0
454	671	1	1,783,580	1	1,783,580	0	0
454	676	1	773,600	1	773,600	0	0
454	681	1	1,808,149	1	1,808,149	0	0
454	682	47	6,776,028	47	6,776,028	0	0
454	684	20	660,000	20	660,000	0	0
454	685	79	15,185,127	79	15,285,127	0	100,000
454	686	54	7,327,860	54	7,327,860	0	0
454	689	18	7,566,994	18	7,566,994	0	0
SUBTOTAL		259	55,684,268	259	55,784,268	0	100,000
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	856,561,583	293	856,561,583	0	0
472	682	1	10,000,000	1	10,000,000	0	0
472	685	1	407,230,010	1	407,230,010	0	0
SUBTOTAL		296	1,276,330,234	296	1,276,330,234	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

FISCAL YEAR 2026 CONTRACT BUDGET CHANGES ALL FUNDS

DEPARTMENT OF EDUCATION

		ELIMINATE		SUBSTITUTE		CHANGE	
UOFA	OBJECT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
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
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		6,363	11,409,962,036	6,363	11,471,459,237	0	61,497,201

FISCAL YEAR 2026 CONTRACT BUDGET CHANGES ALL FUNDS

ADMIN FOR CHILDREN'S SERVICES

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
002	600	22	11,892,366	22	11,892,366	0	0
002	608	16	2,140,247	16	2,140,247	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	7,089,992	6	7,089,992	0	0
002	622	1	450,971	1	450,971	0	0
002	624	11	3,935,507	11	3,935,507	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	4,958,511	0	-132,350
002	686	1	93,433	1	93,433	0	0
SUBTOTAL		90	36,644,219	90	36,511,869	0	-132,350
004	600	4	3,622,089	4	3,622,089	0	0
004	643	1	158,400	1	158,400	0	0
004	652	12	580,272,259	12	808,782,267	0	228,510,008
004	671	1	17,600	1	17,600	0	0
SUBTOTAL		18	584,070,348	18	812,580,356	0	228,510,008
006	600	1	6,102,696	1	6,102,696	0	0
006	622	1	529,910	1	529,910	0	0
006	642	70	509,068,658	70	510,574,596	0	1,505,938
006	643	338	445,175,572	338	446,648,572	0	1,473,000
006	648	9	31,461,956	9	31,461,956	0	0
SUBTOTAL		419	992,338,792	419	995,317,730	0	2,978,938
008	600	39	106,647,342	39	106,647,342	0	0
008	602	1	3,582,617	1	3,582,617	0	0
008	608	1	6,686,525	1	6,686,525	0	0
008	619	1	3,410,661	1	3,410,661	0	0
008	622	1	1,294,703	1	1,294,703	0	0
008	624	1	1,880,000	1	1,880,000	0	0
008	640	1	27,161,821	1	27,161,821	0	0
008	684	1	1,120,000	1	1,120,000	0	0
008	686	1	779,497	1	779,497	0	0
SUBTOTAL		47	152,563,166	47	152,563,166	0	0
010	643	3	1,092,740	3	1,092,740	0	0
SUBTOTAL		3	1,092,740	3	1,092,740	0	0
TOTAL		577	1,766,709,265	577	1,998,065,861	0	231,356,596

FISCAL YEAR 2026 CONTRACT BUDGET CHANGES ALL FUNDS

DEPARTMENT OF SOCIAL SERVICES

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
101	600	31	15,765,898	31	7,245,898	0	-8,520,000
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	14,858,271	50	14,858,271	0	0
101	615	25	71,493	25	71,493	0	0
101	619	102	16,568,770	102	16,568,770	0	0
101	622	1	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	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		689	93,670,867	689	85,150,867	0	-8,520,000
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	2,128,656	0	1,797,062
103	649	64	86,128,667	64	89,661,238	0	3,532,571
103	650	1	55,267,442	5	61,183,108	4	5,915,666
103	662	74	138,730,570	74	143,445,452	0	4,714,882
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	292,710,618	205	308,670,799	4	15,960,181
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	107,903,328	118	107,903,328	0	0
104	684	1	1,552,922	1	1,552,922	0	0
104	686	3	28,366	3	28,366	0	0

FISCAL YEAR 2026 CONTRACT BUDGET CHANGES ALL FUNDS

DEPARTMENT OF SOCIAL SERVICES

		ELIMINATE		SUBSTITUTE		CHANGE	
UOFA	OBJECT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
	SUBTOTAL	140	113,468,216	140	113,468,216	0	0
105	600	26	5,977,457	26	5,977,457	0	0
105	613	1	100,000	1	100,000	0	0
105	641	10	30,465,734	10	32,445,370	0	1,979,636
105	651	72	251,954,580	72	260,685,059	0	8,730,479
105	684	2	619,715	2	619,715	0	0
105	686	4	310,590	4	310,590	0	0
	SUBTOTAL	115	289,428,076	115	300,138,191	0	10,710,115
107	650	77	212,220,391	148	298,849,347	71	86,628,956
	SUBTOTAL	77	212,220,391	148	298,849,347	71	86,628,956
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	121,898	0	37,370
	SUBTOTAL	20	8,843,368	20	8,880,738	0	37,370
110	600	15	8,949,176	41	10,367,176	26	1,418,000
	SUBTOTAL	15	8,949,176	41	10,367,176	26	1,418,000
112	600	5	839,111	5	839,111	0	0
112	650	3	17,281,886	4	18,464,761	1	1,182,875
112	678	1	3,246,015	1	3,246,015	0	0
112	686	4	100,000	4	100,000	0	0
	SUBTOTAL	13	21,467,012	14	22,649,887	1	1,182,875
	TOTAL	1,270	1,040,757,724	1,372	1,148,175,221	102	107,417,497

FISCAL YEAR 2026 CONTRACT BUDGET CHANGES ALL FUNDS

DEPARTMENT OF HOMELESS SERVICES

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
200	600	34	514,048	34	514,048	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	1,770,859,505	288	1,867,069,505	6	96,210,000
200	659	138	846,381,531	138	846,381,531	0	0
200	671	6	88,833	6	88,833	0	0
200	683	2	437,800	2	437,800	0	0
200	684	2	348,000	2	348,000	0	0
200	686	1	105,662	1	105,662	0	0
200	695	1	50,000	1	50,000	0	0
SUBTOTAL		537	2,662,897,289	543	2,759,107,289	6	96,210,000
201	600	15	414,860	15	414,860	0	0
201	602	1	5,000	1	5,000	0	0
201	607	1	5,000	1	5,000	0	0
201	608	1	22,113	1	22,113	0	0
201	612	2	5,833	2	5,833	0	0
201	615	2	106,812	2	106,812	0	0
201	619	1	1,349,517	1	1,349,517	0	0
201	622	1	25,000	1	25,000	0	0
201	624	1	138,354	1	138,354	0	0
201	671	2	1,162,611	2	1,162,611	0	0
201	681	2	386,414	2	386,414	0	0
201	684	2	2,339,001	2	2,339,001	0	0
201	686	1	39,500	1	39,500	0	0
SUBTOTAL		32	6,000,015	32	6,000,015	0	0
202	600	1	140,000	1	140,000	0	0
202	633	1	9,139,583	1	9,139,583	0	0
202	659	5	395,064,503	5	395,064,503	0	0
SUBTOTAL		7	404,344,086	7	404,344,086	0	0
TOTAL		576	3,073,241,390	582	3,169,451,390	6	96,210,000

FISCAL YEAR 2026 CONTRACT BUDGET CHANGES ALL FUNDS

BOARD OF CORRECTION

		ELIMINATE		SUBSTITUTE		CHANGE	
UOFA	OBJECT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
002	600	0	0	1	12,000	1	12,000
002	685	1	550	0	0	-1	-550
002	686	1	56,800	1	54,840	0	-1,960
SUBTOTAL		2	57,350	2	66,840	0	9,490
TOTAL		2	57,350	2	66,840	0	9,490

FISCAL YEAR 2026 CONTRACT BUDGET CHANGES ALL FUNDS

MISCELLANEOUS

		ELIMINATE		SUBSTITUTE		CHANGE	
UOFA	OBJECT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
002	615	1	200,000	1	200,000	0	0
002	671	1	10,065,412	1	10,065,412	0	0
002	681	4	19,835,073	4	19,835,073	0	0
002	682	6	766,110	6	766,110	0	0
002	683	1	26,681,114	1	23,167,063	0	-3,514,051
002	686	1	11,115,000	1	11,115,000	0	0
SUBTOTAL		14	68,662,709	14	65,148,658	0	-3,514,051
TOTAL		14	68,662,709	14	65,148,658	0	-3,514,051

FISCAL YEAR 2026 CONTRACT BUDGET CHANGES ALL FUNDS

DEBT SERVICE

		ELIMINATE		SUBSTITUTE		CHANGE	
UOFA	OBJECT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
001	617	1	520,218	1	520,218	0	0
001	618	1	54,154,901	1	39,154,901	0	-15,000,000
	SUBTOTAL	2	54,675,119	2	39,675,119	0	-15,000,000
	TOTAL	2	54,675,119	2	39,675,119	0	-15,000,000

FISCAL YEAR 2026 CONTRACT BUDGET CHANGES ALL FUNDS

DEPARTMENT FOR THE AGING

		ELIMINATE		SUBSTITUTE		CHANGE	
UOFA	OBJECT	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	75,885	4	75,885	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	1,034	16,969,487	1075	52,521,615	41	35,552,128
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	5,309,826	4	5,409,826	0	100,000
SUBTOTAL		1,075	23,493,703	1,116	59,145,831	41	35,652,128
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	40,719	2	40,719	0	0
004	622	1	2,000	1	2,000	0	0
004	686	2	1,736,852	2	1,736,852	0	0
SUBTOTAL		19	1,942,607	19	1,942,607	0	0
005	678	56	89,050,415	63	89,385,415	7	335,000
005	686	1	15,000	1	15,000	0	0
SUBTOTAL		57	89,065,415	64	89,400,415	7	335,000
007	615	2	8,100	2	8,100	0	0
007	678	176	177,742,957	223	187,976,183	47	10,233,226
007	686	2	384,446	2	384,446	0	0
SUBTOTAL		180	178,135,503	227	188,368,729	47	10,233,226
TOTAL		1,331	292,637,228	1,426	338,857,582	95	46,220,354

FISCAL YEAR 2026 CONTRACT BUDGET CHANGES ALL FUNDS

DEPARTMENT OF CULTURAL AFFAIRS

		ELIMINATE		SUBSTITUTE		CHANGE	
UOFA	OBJECT	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	29,712,296	650	68,327,511	0	38,615,215
	SUBTOTAL	650	29,712,296	650	68,327,511	0	38,615,215
	TOTAL	658	29,856,052	658	68,471,267	0	38,615,215

FISCAL YEAR 2026 CONTRACT BUDGET CHANGES ALL FUNDS

OFFICE OF CRIMINAL JUSTICE

		ELIMINATE		SUBSTITUTE		CHANGE	
UOFA	OBJECT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
002	600	1	30,000	1	30,000	0	0
002	622	1	365	1	365	0	0
002	671	1	30,000	1	30,000	0	0
	SUBTOTAL	3	60,365	3	60,365	0	0
004	671	1	114	1	114	0	0
	SUBTOTAL	1	114	1	114	0	0
005	600	1	275,710	1	275,710	0	0
005	665	2	154,149,364	2	154,149,364	0	0
005	682	8	221,413,034	8	221,413,034	0	0
	SUBTOTAL	11	375,838,108	11	375,838,108	0	0
006	678	47	276,413,662	65	299,834,662	18	23,421,000
	SUBTOTAL	47	276,413,662	65	299,834,662	18	23,421,000
	TOTAL	62	652,312,249	80	675,733,249	18	23,421,000

FISCAL YEAR 2026 CONTRACT BUDGET CHANGES ALL FUNDS

DEPARTMENT OF YOUTH & COMMUNITY DEV

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
005	678	393	36,451,098	393	152,463,875	0	116,012,777
	SUBTOTAL	393	36,451,098	393	152,463,875	0	116,012,777
106	678	1	72,212,743	1	72,212,743	0	0
106	686	1	3,383,378	1	3,375,579	0	-7,799
106	695	1	3,516,630	1	13,225,616	0	9,708,986
	SUBTOTAL	3	79,112,751	3	88,813,938	0	9,701,187
204	695	25	52,135,051	25	52,135,051	0	0
	SUBTOTAL	25	52,135,051	25	52,135,051	0	0
312	600	1	4,562,778	1	4,562,778	0	0
312	616	1	5,190,762	1	5,190,762	0	0
312	681	1	4,014,531	1	4,014,531	0	0
312	686	11	2,122,000	11	2,122,000	0	0
312	689	1	1,100,000	1	1,100,000	0	0
312	695	560	465,443,075	560	527,957,235	0	62,514,160
	SUBTOTAL	575	482,433,146	575	544,947,306	0	62,514,160
402	678	0	0	1	2,354,600	1	2,354,600
402	686	1	200,836	1	200,836	0	0
402	695	27	145,833,671	27	171,968,316	0	26,134,645
	SUBTOTAL	28	146,034,507	29	174,523,752	1	28,489,245
	TOTAL	1,024	796,166,553	1,025	1,012,883,922	1	216,717,369

FISCAL YEAR 2026 CONTRACT BUDGET CHANGES ALL FUNDS

DEPARTMENT OF SMALL BUSINESS SERVICES

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
002	600	59	37,562,180	59	56,670,185	0	19,108,005
002	602	1	10,000	1	10,000	0	0
002	608	1	1,200	1	1,200	0	0
002	612	1	28,647	1	28,647	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	84,841	1	84,841	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	25,225	1	25,225	0	0
002	686	1	145,509	1	145,509	0	0
	SUBTOTAL	72	38,174,291	72	57,282,296	0	19,108,005
005	600	6	8,148,596	6	5,549,997	0	-2,598,599
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	8,286,955	10	5,688,356	0	-2,598,599
006	600	1	7,547,178	1	15,892,700	0	8,345,522
006	660	1	33,663,837	1	39,906,171	0	6,242,334
	SUBTOTAL	2	41,211,015	2	55,798,871	0	14,587,856
011	600	10	16,919,374	10	34,065,374	0	17,146,000
011	615	1	25,000	1	25,000	0	0
011	622	1	40,000	1	40,000	0	0
011	671	1	1,200	1	1,200	0	0
011	678	14	33,080,677	14	33,080,677	0	0
	SUBTOTAL	27	50,066,251	27	67,212,251	0	17,146,000
012	600	1	15,135,884	1	16,845,884	0	1,710,000
012	660	1	21,643,730	1	21,643,730	0	0
	SUBTOTAL	2	36,779,614	2	38,489,614	0	1,710,000
	TOTAL	113	174,518,126	113	224,471,388	0	49,953,262

FISCAL YEAR 2026 CONTRACT BUDGET CHANGES ALL FUNDS

HOUSING PRESERVATION AND DEVELOPMENT

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
008	600	5	711,309	5	711,309	0	0
008	608	1	100,000	1	100,000	0	0
008	612	2	1,149,280	2	1,149,280	0	0
008	613	1	149,356	1	149,356	0	0
008	616	1	47,462	1	47,462	0	0
008	619	1	3,500	1	3,500	0	0
008	622	4	527,060	4	527,060	0	0
008	671	1	500	1	500	0	0
008	686	1	1,771,638	1	1,771,638	0	0
SUBTOTAL		17	4,460,105	17	4,460,105	0	0
009	600	1	12,008,137	1	27,787,887	0	15,779,750
009	622	1	10,000	1	10,000	0	0
009	626	0	0	1	3,651,000	1	3,651,000
009	671	2	40,000	2	40,000	0	0
009	686	1	8,964,037	1	8,964,037	0	0
SUBTOTAL		5	21,022,174	6	40,452,924	1	19,430,750
010	600	1	291,471	1	291,471	0	0
010	608	46	4,477,413	46	4,477,413	0	0
010	613	1	49,328	1	49,328	0	0
010	616	1	212,433	1	212,433	0	0
010	619	3	400,000	3	400,000	0	0
010	622	1	320,508	1	320,508	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		62	6,000,265	62	6,000,265	0	0
011	600	9	34,529,497	9	34,529,497	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	355,116	1	355,116	0	0
011	686	1	71,050	1	71,050	0	0
SUBTOTAL		24	43,910,483	24	43,910,483	0	0
013	600	2	48,260,102	2	48,260,102	0	0
013	619	1	400,000	1	400,000	0	0
013	622	1	844,615	1	844,615	0	0
013	671	1	180,000	1	180,000	0	0

FISCAL YEAR 2026 CONTRACT BUDGET CHANGES ALL FUNDS

HOUSING PRESERVATION AND DEVELOPMENT

		ELIMINATE		SUBSTITUTE		CHANGE	
UOFA	OBJECT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
013	686	1	3,134,262	1	3,134,262	0	0
	SUBTOTAL	6	52,818,979	6	52,818,979	0	0
014	600	1	1,012,095	1	1,012,095	0	0
014	616	5	31,050,312	5	31,050,312	0	0
014	622	1	716,000	1	716,000	0	0
	SUBTOTAL	7	32,778,407	7	32,778,407	0	0
	TOTAL	121	160,990,413	122	180,421,163	1	19,430,750

FISCAL YEAR 2026 CONTRACT BUDGET CHANGES ALL FUNDS

DEPARTMENT OF BUILDINGS

		ELIMINATE		SUBSTITUTE		CHANGE	
UOFA	OBJECT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
002	600	1	1,275,459	1	1,275,459	0	0
002	612	1	44,000	1	44,000	0	0
002	613	1	5,580,284	1	5,580,284	0	0
002	619	1	600,000	1	600,000	0	0
002	622	2	260,000	2	260,000	0	0
002	671	2	833,000	2	833,000	0	0
002	684	1	16,333,461	1	18,830,144	0	2,496,683
002	686	8	2,620,711	8	2,620,711	0	0
	SUBTOTAL	17	27,546,915	17	30,043,598	0	2,496,683
004	600	1	3,150,000	1	3,452,924	0	302,924
	SUBTOTAL	1	3,150,000	1	3,452,924	0	302,924
006	686	1	2,158,333	1	2,614,611	0	456,278
	SUBTOTAL	1	2,158,333	1	2,614,611	0	456,278
	TOTAL	19	32,855,248	19	36,111,133	0	3,255,885

FISCAL YEAR 2026 CONTRACT BUDGET CHANGES ALL FUNDS

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
111	600	7	2,945,740	7	3,302,240	0	356,500
111	602	11	22,000	11	22,000	0	0
111	607	12	120,876	12	120,876	0	0
111	608	11	232,750	11	232,750	0	0
111	612	42	183,100	42	183,100	0	0
111	613	28	1,277,818	28	1,277,818	0	0
111	615	13	255,400	13	255,400	0	0
111	619	1	92,500	1	92,500	0	0
111	622	34	83,253	34	83,253	0	0
111	624	18	166,900	18	166,900	0	0
111	633	1	1,200	1	1,200	0	0
111	660	4	70,000	4	70,000	0	0
111	671	7	178,963	7	178,963	0	0
111	676	56	1,247,487	56	1,247,487	0	0
111	684	1	35,000	1	35,000	0	0
111	686	64	645,168	64	645,168	0	0
SUBTOTAL		310	7,558,155	310	7,914,655	0	356,500
112	600	20	56,884,497	20	71,302,066	0	14,417,569
112	602	11	1,500	11	1,500	0	0
112	608	57	862,515	57	862,515	0	0
112	613	7	306,751	7	306,751	0	0
112	615	16	298,982	16	298,982	0	0
112	622	5	931,396	5	931,396	0	0
112	633	1	4,000	1	4,000	0	0
112	651	45	84,886,372	45	84,886,372	0	0
112	660	2	636,672	2	636,672	0	0
112	671	5	339,665	5	339,665	0	0
112	676	1	9,000	1	9,000	0	0
112	684	3	3,955	3	3,955	0	0
112	686	18	11,094,945	18	11,094,945	0	0
SUBTOTAL		191	156,260,250	191	170,677,819	0	14,417,569
113	600	1	74,653,220	1	82,843,050	0	8,189,830
113	602	2	15,689	2	15,689	0	0
113	608	1	32,346	1	32,346	0	0
113	612	17	7,600	17	7,600	0	0
113	613	1	22,805	1	22,805	0	0
113	615	11	964,005	11	964,005	0	0
113	622	1	3,218,177	1	3,218,177	0	0
113	633	1	200,500	1	200,500	0	0
113	660	1	135,031	1	135,031	0	0
113	671	6	510,153	6	510,153	0	0

FISCAL YEAR 2026 CONTRACT BUDGET CHANGES ALL FUNDS

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
113	686	67	22,780,179	67	22,780,179	0	0
	SUBTOTAL	109	102,539,705	109	110,729,535	0	8,189,830
114	600	8	3,434,027	8	5,229,527	0	1,795,500
114	608	1	28,048	1	28,048	0	0
114	613	1	132,104	1	132,104	0	0
114	615	10	126,400	10	126,400	0	0
114	622	1	98,068	1	98,068	0	0
114	624	1	4,000	1	4,000	0	0
114	633	1	117,324	1	117,324	0	0
114	658	1	37,041,574	1	37,041,574	0	0
114	660	1	81,551	1	81,551	0	0
114	671	1	197,199	1	197,199	0	0
114	676	1	16,600	1	16,600	0	0
114	686	1	2,349,999	1	2,349,999	0	0
	SUBTOTAL	28	43,626,894	28	45,422,394	0	1,795,500
115	600	1	310,978	1	310,978	0	0
115	608	1	41,000	1	41,000	0	0
115	613	1	46,000	1	46,000	0	0
115	615	1	61,000	1	61,000	0	0
115	622	5	374,400	5	374,400	0	0
115	633	1	14,902,264	1	14,902,264	0	0
115	655	161	237,717,321	161	237,717,321	0	0
115	660	1	22,000	1	22,000	0	0
115	671	1	15,000	1	15,000	0	0
115	681	1	250,000	1	250,000	0	0
115	686	1	9,290	1	9,290	0	0
	SUBTOTAL	175	253,749,253	175	253,749,253	0	0
116	600	1	4,245,072	1	4,245,072	0	0
116	602	1	1,432	1	1,432	0	0
116	608	23	2,106,546	23	2,106,546	0	0
116	613	1	292,277	1	292,277	0	0
116	619	1	3,861,364	1	3,861,364	0	0
116	624	1	239,075	1	239,075	0	0
116	671	1	44,472	1	44,472	0	0
116	684	1	350,893	1	350,893	0	0
116	686	1	39,863	1	39,863	0	0
	SUBTOTAL	31	11,180,994	31	11,180,994	0	0
117	600	6	25,095,858	1	42,063,890	-5	16,968,032
117	615	1	224,564	1	224,564	0	0

FISCAL YEAR 2026 CONTRACT BUDGET CHANGES ALL FUNDS

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
117	622	1	22,956	1	22,956	0	0
117	624	1	64,248	1	64,248	0	0
117	660	1	91,335	1	91,335	0	0
117	671	1	198,830	1	198,830	0	0
117	686	8	1,394,111	8	1,394,111	0	0
SUBTOTAL		19	27,091,902	14	44,059,934	-5	16,968,032
118	600	1	700,370	1	5,700,370	0	5,000,000
118	602	1	1,200	1	1,200	0	0
118	608	1	6,133	1	6,133	0	0
118	615	37	648,900	37	648,900	0	0
118	622	4	5,439	4	5,439	0	0
118	624	14	21,000	14	21,000	0	0
118	655	1	33,468,307	1	33,468,307	0	0
118	660	2	52,000	2	52,000	0	0
118	671	8	8,115	8	8,115	0	0
118	676	1	7,516	1	7,516	0	0
118	681	1	274,869	1	274,869	0	0
118	686	1	38,520	1	38,520	0	0
SUBTOTAL		72	35,232,369	72	40,232,369	0	5,000,000
119	600	15	6,085,543	15	6,435,543	0	350,000
119	602	1	4,467	1	4,467	0	0
119	608	1	10,362	1	10,362	0	0
119	612	1	36,633	1	36,633	0	0
119	615	1	426,718	1	426,718	0	0
119	622	1	54,029	1	54,029	0	0
119	624	1	6,438	1	6,438	0	0
119	633	1	1,500	1	1,500	0	0
119	660	1	600	1	600	0	0
119	671	1	35,346	1	35,346	0	0
119	686	7	369,822	7	369,822	0	0
SUBTOTAL		31	7,031,458	31	7,381,458	0	350,000
120	600	1	5,084,095	1	48,585,344	0	43,501,249
120	622	1	534,862	1	534,862	0	0
120	655	182	452,303,554	182	470,303,554	0	18,000,000
120	671	1	3,800	1	3,800	0	0
120	686	1	56,351	1	56,351	0	0
SUBTOTAL		186	457,982,662	186	519,483,911	0	61,501,249
121	655	68	8,283,432	68	8,283,432	0	0
SUBTOTAL		68	8,283,432	68	8,283,432	0	0

FISCAL YEAR 2026 CONTRACT BUDGET CHANGES ALL FUNDS

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

		ELIMINATE		SUBSTITUTE		CHANGE	
UOFA	OBJECT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
122	600	1	9,807,498	1	9,807,498	0	0
122	655	61	134,459,415	61	134,459,415	0	0
122	660	1	58,000	1	58,000	0	0
122	671	1	10,000	1	10,000	0	0
122	686	1	10,000	1	10,000	0	0
SUBTOTAL		65	144,344,913	65	144,344,913	0	0
TOTAL		1,285	1,254,881,987	1,280	1,363,460,667	-5	108,578,680

FISCAL YEAR 2026 CONTRACT BUDGET CHANGES ALL FUNDS

DEPARTMENT OF ENVIRONMENTAL PROTECT.

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
004	600	31	142,214,261	31	142,262,416	0	48,155
004	602	3	610,700	3	610,700	0	0
004	607	5	394,700	5	394,700	0	0
004	608	111	60,588,408	111	60,588,408	0	0
004	612	6	184,600	6	184,600	0	0
004	613	7	2,660,431	7	2,660,431	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	5,203,050	37	5,203,050	0	0
004	683	1	22,000	1	22,000	0	0
004	684	1	719,562	1	719,562	0	0
004	686	11	9,002,486	11	9,002,486	0	0
SUBTOTAL		246	233,655,527	246	233,703,682	0	48,155
005	600	1	24,217,039	1	25,714,455	0	1,497,416
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	25,964,194	22	27,461,610	0	1,497,416
006	600	7	1,943,358	7	1,943,358	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	22,658,433	6	22,658,433	0	0
006	615	7	199,000	7	199,000	0	0
006	616	1	10,000	1	10,000	0	0
006	619	1	1,699,106	1	1,699,106	0	0
006	622	6	19,264	6	19,264	0	0
006	624	3	5,000	3	5,000	0	0
006	660	1	500	1	500	0	0
006	671	17	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 2026 CONTRACT BUDGET CHANGES ALL FUNDS

DEPARTMENT OF ENVIRONMENTAL PROTECT.

		ELIMINATE		SUBSTITUTE		CHANGE	
UOFA	OBJECT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
	SUBTOTAL	110	30,652,746	110	30,652,746	0	0
	TOTAL	378	290,272,467	378	291,818,038	0	1,545,571

FISCAL YEAR 2026 CONTRACT BUDGET CHANGES ALL FUNDS

DEPARTMENT OF SANITATION

		ELIMINATE		SUBSTITUTE		CHANGE	
UOFA	OBJECT	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	16,400	0	0
106	624	2	5,000	2	5,000	0	0
106	671	1	30,700	1	30,700	0	0
106	676	2	405,000	2	405,000	0	0
106	684	12	1,574,379	12	1,574,379	0	0
106	686	16	2,845,640	16	2,845,640	0	0
SUBTOTAL		46	9,117,864	46	9,117,864	0	0
109	600	1	3,293,060	1	3,293,060	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	2,278,220	4	7,513,220	0	5,235,000
SUBTOTAL		16	9,765,629	16	15,000,629	0	5,235,000
110	600	11	24,408,386	11	24,408,386	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	480,264,411	30	480,264,411	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	508,163,784	59	508,163,784	0	0
111	615	1	1,000	1	1,000	0	0
111	624	11	155,000	11	155,000	0	0

FISCAL YEAR 2026 CONTRACT BUDGET CHANGES ALL FUNDS

DEPARTMENT OF SANITATION

		ELIMINATE		SUBSTITUTE		CHANGE	
UOFA	OBJECT	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	535,411,480	178	540,646,480	0	5,235,000

FISCAL YEAR 2026 CONTRACT BUDGET CHANGES ALL FUNDS

DEPARTMENT OF PARKS AND RECREATION

		ELIMINATE		SUBSTITUTE		CHANGE	
UOFA	OBJECT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
006	600	99	57,944,268	99	59,594,268	0	1,650,000
006	602	2	429,744	2	429,744	0	0
006	607	8	3,427,970	8	3,427,970	0	0
006	608	51	1,125,968	51	1,125,968	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	8,031,688	3	8,031,688	0	0
006	671	16	68,538	16	68,538	0	0
006	686	24	305,957	24	305,957	0	0
SUBTOTAL		221	71,390,650	221	73,040,650	0	1,650,000
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		283	72,213,189	283	73,863,189	0	1,650,000

FISCAL YEAR 2026 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	3,266,604	0	3,156,250
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	37,250	2	37,250	0	0
002	615	1	193,002	1	193,002	0	0
002	622	1	22,250	1	22,250	0	0
002	624	1	2,000	1	2,000	0	0
002	671	4	834,327	4	834,327	0	0
002	684	1	32,000	1	32,000	0	0
002	686	6	83,125	6	83,125	0	0
SUBTOTAL		20	1,336,579	20	4,492,829	0	3,156,250
006	622	1	100	1	100	0	0
006	633	1	3,000	1	3,000	0	0
SUBTOTAL		2	3,100	2	3,100	0	0
190	600	0	0	1	3,198,599	1	3,198,599
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	508,000	3	508,000	0	0
190	684	1	2,346,556	1	2,346,556	0	0
190	686	1	42,000	1	42,000	0	0
SUBTOTAL		14	4,012,216	15	7,210,815	1	3,198,599
290	607	1	9,000	1	9,000	0	0
290	608	1	6,001	1	6,001	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	10,000	3	19,810,000	0	19,800,000
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
SUBTOTAL		11	186,285	11	19,986,285	0	19,800,000
390	600	2	9,669,094	2	9,669,094	0	0
390	608	18	10,857,433	18	10,857,433	0	0

FISCAL YEAR 2026 CONTRACT BUDGET CHANGES ALL FUNDS

DEPARTMENT OF CITYWIDE ADMIN SERVICE

		ELIMINATE		SUBSTITUTE		CHANGE	
UOFA	OBJECT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
390	615	1	690	1	690	0	0
390	619	2	17,162,280	2	17,162,280	0	0
390	622	1	38,246	1	38,246	0	0
390	624	4	662,229	4	662,229	0	0
390	633	2	29,240	2	29,240	0	0
390	671	1	36,665	1	36,665	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	8,625	3	8,625	0	0
390	686	3	4,887,780	3	4,887,780	0	0
SUBTOTAL		40	47,830,704	40	47,830,704	0	0
490	600	4	407,661	4	407,661	0	0
490	602	1	2,000	1	2,000	0	0
490	608	2	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
SUBTOTAL		16	1,059,477	16	1,059,477	0	0
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
690	688	1	20,500	1	20,500	0	0
SUBTOTAL		6	172,341	6	172,341	0	0
790	600	1	457,414	1	457,414	0	0
790	608	1	7,418,590	1	7,418,590	0	0

FISCAL YEAR 2026 CONTRACT BUDGET CHANGES ALL FUNDS

DEPARTMENT OF CITYWIDE ADMIN SERVICE

		ELIMINATE		SUBSTITUTE		CHANGE	
UOFA	OBJECT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
790	633	1	3,600	1	3,600	0	0
790	671	1	29,256	1	29,256	0	0
790	682	1	1,330,000	1	1,330,000	0	0
790	684	1	747,000	1	747,000	0	0
790	686	1	4,718,066	1	4,718,066	0	0
SUBTOTAL		7	14,703,926	7	14,703,926	0	0
890	600	2	97,033	2	97,033	0	0
890	607	1	2,406,987	1	2,406,987	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	3,267,889	10	3,267,889	0	0
TOTAL		134	73,134,280	135	99,289,129	1	26,154,849

FISCAL YEAR 2026 CONTRACT BUDGET CHANGES ALL FUNDS

DEPARTMENT OF INFO TECH & TELECOMM

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
002	600	24	9,608,007	24	10,385,181	0	777,174
002	602	7	14,480,000	7	14,480,000	0	0
002	608	2	300,000	2	300,000	0	0
002	612	1	137,138	1	137,138	0	0
002	613	43	97,239,081	43	97,053,581	0	-185,500
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	7,314,499	8	7,314,499	0	0
002	686	12	6,136,598	12	6,136,598	0	0
SUBTOTAL		100	136,243,624	100	136,835,298	0	591,674
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	42,766,420	14	36,735,733	0	-6,030,687
008	684	8	1,500,000	8	1,500,000	0	0
008	686	5	5,002,520	5	11,033,207	0	6,030,687
SUBTOTAL		38	77,215,863	38	77,215,863	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 2026 CONTRACT BUDGET CHANGES ALL FUNDS

DEPARTMENT OF INFO TECH & TELECOMM

		ELIMINATE		SUBSTITUTE		CHANGE	
UOFA	OBJECT	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	14,421,592	1	14,421,592	0	0
012	671	1	6,000	1	6,000	0	0
012	686	1	630,800	1	630,800	0	0
	SUBTOTAL	15	31,319,903	15	31,319,903	0	0
014	613	3	27,652,000	3	27,640,900	0	-11,100
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	42,240,900	0	-11,100
	TOTAL	224	294,641,503	224	295,222,077	0	580,574
CITYWIDE TOTAL		15,159	22,204,474,496	15,376	23,229,747,753	217	1,025,273,257