

Financial Plan Reconciliation FY 2016 Adopted Budget



June 2015

Fiscal Year 2016 Adopted Plan Reconciliation

City Funds in 000's

	7-May-15 Plan	Initiatives	Other Adjustments	BSA / Prepayments	Collective Bargaining	26-Jun-15 Plan
Uniformed Forces						
Police Department	4,610,763	-	13,258	-	257	4,624,278
Fire Department	1,646,186	-	(5,289)	-	208	1,641,105
Department of Correction	1,130,068	-	26,590	-	615	1,157,273
Department of Sanitation	1,472,259	-	3,000	-	184	1,475,443
Health and Welfare						
Admin. for Children Services	865,943	-	-	-	36	865,979
Department of Social Services	7,659,521	(4)	(180,000)	-	49	7,479,566
Dept. of Homeless Services	572,035	-	-	-	186	572,221
Dept Health & Mental Hygiene	688,656	4	(9)	-	-	688,651
Other Mayoral						
NY Public Library - Research	24,268	-	-	-	-	24,268
New York Public Library	119,600	-	-	-	-	119,600
Brooklyn Public Library	89,390	-	-	-	-	89,390
Queens Borough Public Library	90,053	-	-	-	-	90,053
Department for the Aging	178,060	(55)	-	-	-	178,005
Department of Cultural Affairs	158,341	19	531	-	55	158,946
Housing Preservation & Dev.	76,719	17	(7,220)	-	-	69,516
Dept of Environmental Prot.	1,110,819	-	(3,272)	-	225	1,107,772
Department of Finance	261,408	-	(3,781)	-	-	257,627
Department of Transportation	526,715	-	-	-	109	526,824
Dept of Parks and Recreation	345,956	(14)	1,000	-	468	347,410
Dept of Citywide Admin Srvces	251,684	-	(2,171)	-	208	249,721
All Other Mayoral	1,687,264	4	(31,673)	-	940	1,656,535
Major Organizations						
Department of Education	9,755,757	-	(2,000)	-	(7,364)	9,746,393
City University	657,281	-	14,326	-	571	672,178
Health and Hospitals Corp.	175,215	-	9	-	38,704	213,928
Other						
Citywide Pension Contributions	8,462,747	-	-	-	-	8,462,747
Miscellaneous	7,585,662	29	583,915	-	(135,203)	8,034,403
Debt Service	6,662,562	-	21,736	516,800	-	7,201,098
Prior Payable Adjustment	(243,000)	-	-	-	-	(243,000)
General Reserve	50,000	-	(30,000)	-	-	20,000
Energy Adjustment	-	-	-	-	-	-
Lease Adjustment	-	-	-	-	-	-
OTPS Inflation Adjustment	-	-	-	-	-	-
Elected Officials						
Mayoralty	71,682	-	(300)	-	-	71,382
All Other Elected	479,743	-	(1,346)	-	(25)	478,372
Total	57,223,357	-	397,304	516,800	(99,777)	58,037,684

Fiscal Year 2016 Adopted Plan Reconciliation

City Funds in 000's

	7-May-15 Plan	Initiatives	Other Adjustments	BSA / Prepayments	Collective Bargaining	26-Jun-15 Plan
All Other Mayoral						
Board of Elections	113,009	-	(348)	-	-	112,661
Campaign Finance Board	12,498	-	-	-	-	12,498
Office of the Actuary	7,206	-	-	-	-	7,206
Dept. of Emergency Management	12,090	-	-	-	-	12,090
Office of Admin. Tax Appeals	4,466	-	-	-	-	4,466
Law Department	167,979	-	-	-	-	167,979
Department of City Planning	11,458	-	229	-	-	11,687
Department of Investigation	23,112	-	-	-	-	23,112
Civilian Complaint Review Bd.	13,626	-	-	-	-	13,626
Board of Correction	1,635	-	-	-	-	1,635
City Clerk	5,893	-	(212)	-	-	5,681
Financial Info. Serv. Agency	96,072	-	-	-	-	96,072
Office of Payroll Admin.	17,435	-	-	-	-	17,435
Independent Budget Office	5,727	-	-	-	-	5,727
Equal Employment Practices Com	1,097	-	-	-	-	1,097
Civil Service Commission	1,071	-	-	-	-	1,071
Landmarks Preservation Comm.	4,511	-	-	-	-	4,511
Taxi & Limousine Commission	76,959	-	(21,000)	-	-	55,959
Commission on Human Rights	2,899	-	-	-	-	2,899
Youth & Community Development	354,179	8	-	-	-	354,187
Conflicts of Interest Board	2,219	-	-	-	-	2,219
Office of Collective Barg.	1,979	-	-	-	-	1,979
Community Boards (All)	16,150	11	-	-	27	16,188
Department of Probation	70,637	-	-	-	-	70,637
Dept. Small Business Services	85,947	(15)	(162)	-	-	85,770
Department of Buildings	112,561	-	(3,898)	-	-	108,663
Office Admin Trials & Hearings	36,765	-	-	-	897	37,662
Business Integrity Commission	7,440	-	-	-	-	7,440
Dept. of Design & Construction	7,075	-	-	-	-	7,075
D.O.I.T.T.	367,724	-	(6,000)	-	16	361,740
Dept of Records & Info Serv.	5,588	-	(11)	-	-	5,577
Department of Consumer Affairs	36,104	-	(81)	-	-	36,023
Public Administrator - N.Y.	1,691	-	(106)	-	-	1,585
Public Administrator - Bronx	672	-	(28)	-	-	644
Public Administrator- Brooklyn	759	-	(56)	-	-	703
Public Administrator - Queens	560	-	-	-	-	560
Public Administrator -Richmond	471	-	-	-	-	471
Total	1,687,264	4	(31,673)	-	940	1,656,535

Fiscal Year 2016 Adopted Plan Reconciliation

City Funds in 000's

	7-May-15 Plan	Initiatives	Other Adjustments	BSA / Prepayments	Collective Bargaining	26-Jun-15 Plan
All Other Elected						
President,Borough of Manhattan	4,630	-	-	-	-	4,630
President,Borough of the Bronx	5,412	-	-	-	(25)	5,387
President,Borough of Brooklyn	5,676	-	-	-	-	5,676
President,Borough of Queens	4,823	-	-	-	-	4,823
President,Borough of S.I.	4,359	-	-	-	-	4,359
Office of the Comptroller	73,440	-	-	-	-	73,440
Public Advocate	3,263	-	-	-	-	3,263
City Council	59,156	-	-	-	-	59,156
District Attorney - N.Y.	95,291	-	-	-	-	95,291
District Attorney - Bronx	54,052	-	-	-	-	54,052
District Attorney - Kings	89,741	-	(1,346)	-	-	88,395
District Attorney - Queens	52,392	-	-	-	-	52,392
District Attorney - Richmond	9,506	-	-	-	-	9,506
Off. of Prosec. & Spec. Narc.	18,002	-	-	-	-	18,002
Total	479,743	-	(1,346)	-	(25)	478,372

Fiscal Year 2016 Adopted Plan Reconciliation

City Funds in 000's

	7-May-15 Plan	Initiatives	Other Adjustments	BSA / Prepayments	Collective Bargaining	26-Jun-15 Plan
Uniformed Forces						
Police Department	4,619,628	1,481	177,513	-	154	4,798,776
Fire Department	1,598,924	1,204	8,289	-	352	1,608,769
Department of Correction	1,205,929	-	5,303	-	739	1,211,971
Department of Sanitation	1,520,141	162	105	-	23,112	1,543,520
Health and Welfare						
Admin. for Children Services	901,907	8,193	6,205	-	32	916,337
Department of Social Services	7,692,913	17,273	(94,504)	-	128	7,615,810
Dept. of Homeless Services	551,610	2,720	1,543	-	164	556,037
Dept Health & Mental Hygiene	708,376	18,857	(150,386)	-	957	577,804
Other Mayoral						
NY Public Library - Research	23,800	1,470	1,575	-	-	26,845
New York Public Library	116,241	7,770	8,224	-	-	132,235
Brooklyn Public Library	86,467	5,940	6,296	-	-	98,703
Queens Borough Public Library	87,351	5,920	6,678	-	-	99,949
Department for the Aging	160,143	30,653	10,152	-	-	200,948
Department of Cultural Affairs	150,013	20,377	(5,042)	-	-	165,348
Housing Preservation & Dev.	60,891	13,385	19,797	-	153	94,226
Dept of Environmental Prot.	1,142,822	-	3,272	-	118	1,146,212
Department of Finance	260,312	-	781	-	-	261,093
Department of Transportation	532,667	2,589	500	-	2,168	537,924
Dept of Parks and Recreation	343,845	12,556	(2,003)	-	363	354,761
Dept of Citywide Admin Srvces	287,942	-	2,307	-	120	290,369
All Other Mayoral	1,751,702	112,317	74,333	-	3,130	1,941,482
Major Organizations						
Department of Education	10,171,602	26,480	79,500	-	589	10,278,171
City University	675,548	24,069	2,778	-	113	702,508
Health and Hospitals Corp.	163,379	248	153,950	-	7,470	325,047
Other						
Citywide Pension Contributions	8,599,078	-	12,011	-	-	8,611,089
Miscellaneous	8,602,102	21,293	83,702	-	(39,742)	8,667,355
Debt Service	3,203,369	-	(46,318)	(516,800)	-	2,640,251
Prior Payable Adjustment	-	-	-	-	-	-
General Reserve	1,000,000	-	-	-	-	1,000,000
Energy Adjustment	-	-	-	-	-	-
Lease Adjustment	-	-	-	-	-	-
OTPS Inflation Adjustment	-	-	-	-	-	-
Elected Officials						
Mayoralty	82,061	55	300	-	-	82,416
All Other Elected	481,719	420	5,561	-	-	487,700
Total	56,782,482	335,432	372,422	(516,800)	120	56,973,656

Fiscal Year 2016 Adopted Plan Reconciliation

City Funds in 000's

	7-May-15 Plan	Initiatives	Other Adjustments	BSA / Prepayments	Collective Bargaining	26-Jun-15 Plan
All Other Mayoral						
Board of Elections	111,199	-	29,053	-	-	140,252
Campaign Finance Board	14,481	-	-	-	-	14,481
Office of the Actuary	7,316	-	-	-	-	7,316
Dept. of Emergency Management	13,744	18	-	-	-	13,762
Office of Admin. Tax Appeals	4,608	-	-	-	-	4,608
Law Department	178,343	-	750	-	-	179,093
Department of City Planning	22,765	-	(229)	-	-	22,536
Department of Investigation	24,899	-	-	-	-	24,899
Civilian Complaint Review Bd.	15,077	-	-	-	-	15,077
Board of Correction	1,757	-	780	-	-	2,537
City Clerk	5,381	150	212	-	-	5,743
Financial Info. Serv. Agency	101,327	-	-	-	-	101,327
Office of Payroll Admin.	17,620	-	-	-	-	17,620
Independent Budget Office	5,857	-	-	-	-	5,857
Equal Employment Practices Com	1,071	-	-	-	-	1,071
Civil Service Commission	1,082	-	-	-	-	1,082
Landmarks Preservation Comm.	5,164	-	-	-	-	5,164
Taxi & Limousine Commission	68,294	-	572	-	-	68,866
Commission on Human Rights	4,547	1,510	4,266	-	-	10,323
Youth & Community Development	302,081	90,272	30,960	-	-	423,313
Conflicts of Interest Board	2,237	-	-	-	-	2,237
Office of Collective Barg.	2,359	-	-	-	-	2,359
Community Boards (All)	16,961	117	-	-	-	17,078
Department of Probation	72,905	1,803	-	-	-	74,708
Dept. Small Business Services	88,248	18,392	1,339	-	5	107,984
Department of Buildings	148,737	-	3,845	-	1,837	154,419
Office Admin Trials & Hearings	37,887	-	-	-	1,262	39,149
Business Integrity Commission	7,446	-	-	-	-	7,446
Dept. of Design & Construction	7,154	-	-	-	-	7,154
D.O.I.T.T.	413,681	49	2,503	-	26	416,259
Dept of Records & Info Serv.	6,206	-	11	-	-	6,217
Department of Consumer Affairs	37,233	-	81	-	-	37,314
Public Administrator - N.Y.	1,656	-	106	-	-	1,762
Public Administrator - Bronx	639	-	28	-	-	667
Public Administrator- Brooklyn	701	-	56	-	-	757
Public Administrator - Queens	570	-	-	-	-	570
Public Administrator -Richmond	469	6	-	-	-	475
Total	1,751,702	112,317	74,333	-	3,130	1,941,482

Fiscal Year 2016 Adopted Plan Reconciliation

City Funds in 000's

	7-May-15 Plan	Initiatives	Other Adjustments	BSA / Prepayments	Collective Bargaining	26-Jun-15 Plan
All Other Elected						
President,Borough of Manhattan	4,714	-	-	-	-	4,714
President,Borough of the Bronx	5,645	-	-	-	-	5,645
President,Borough of Brooklyn	5,764	100	-	-	-	5,864
President,Borough of Queens	5,155	-	-	-	-	5,155
President,Borough of S.I.	4,313	20	-	-	-	4,333
Office of the Comptroller	74,077	-	-	-	-	74,077
Public Advocate	3,275	-	100	-	-	3,375
City Council	61,024	-	-	-	-	61,024
District Attorney - N.Y.	93,686	-	225	-	-	93,911
District Attorney - Bronx	54,774	50	-	-	-	54,824
District Attorney - Kings	89,018	-	1,346	-	-	90,364
District Attorney - Queens	52,661	-	1,830	-	-	54,491
District Attorney - Richmond	9,359	250	-	-	-	9,609
Off. of Prosec. & Spec. Narc.	18,254	-	2,060	-	-	20,314
Total	481,719	420	5,561	-	-	487,700

Fiscal Year 2016 Adopted Plan Reconciliation

City Funds in 000's

	7-May-15 Plan	Initiatives	Other Adjustments	BSA / Prepayments	Collective Bargaining	26-Jun-15 Plan
Uniformed Forces						
Police Department	4,636,002	-	123,611	-	189	4,759,802
Fire Department	1,581,544	-	-	-	487	1,582,031
Department of Correction	1,187,705	-	(107)	-	1,000	1,188,598
Department of Sanitation	1,565,177	-	-	-	40,674	1,605,851
Health and Welfare						
Admin. for Children Services	908,812	-	745	-	47	909,604
Department of Social Services	7,713,714	-	413	-	180	7,714,307
Dept. of Homeless Services	566,349	-	-	-	215	566,564
Dept Health & Mental Hygiene	714,671	-	(171,056)	-	1,405	545,020
Other Mayoral						
NY Public Library - Research	24,299	-	36	-	-	24,335
New York Public Library	118,051	-	143	-	-	118,194
Brooklyn Public Library	87,971	-	176	-	-	88,147
Queens Borough Public Library	88,908	-	558	-	-	89,466
Department for the Aging	161,099	-	1,530	-	-	162,629
Department of Cultural Affairs	150,538	-	(5,742)	-	-	144,796
Housing Preservation & Dev.	61,623	-	7,688	-	252	69,563
Dept of Environmental Prot.	1,098,596	-	-	-	142	1,098,738
Department of Finance	262,130	-	-	-	-	262,130
Department of Transportation	513,252	-	-	-	3,190	516,442
Dept of Parks and Recreation	348,201	-	-	-	455	348,656
Dept of Citywide Admin Srvces	264,704	-	136	-	145	264,985
All Other Mayoral	1,673,264	-	27,084	-	3,986	1,704,334
Major Organizations						
Department of Education	10,689,661	-	66,411	-	795	10,756,867
City University	681,089	-	13,201	-	133	694,423
Health and Hospitals Corp.	213,823	-	174,883	-	11,001	399,707
Other						
Citywide Pension Contributions	8,562,464	-	12,011	-	-	8,574,475
Miscellaneous	8,155,623	-	46,091	-	(64,153)	8,137,561
Debt Service	6,530,111	-	12,602	-	-	6,542,713
Prior Payable Adjustment	-	-	-	-	-	-
General Reserve	1,000,000	-	-	-	-	1,000,000
Energy Adjustment	49,239	-	-	-	-	49,239
Lease Adjustment	32,350	-	-	-	-	32,350
OTPS Inflation Adjustment	55,519	-	-	-	-	55,519
Elected Officials						
Mayoralty	82,337	-	-	-	-	82,337
All Other Elected	481,300	-	4,115	-	-	485,415
Total	60,260,126	-	314,529	-	143	60,574,798

Fiscal Year 2016 Adopted Plan Reconciliation

City Funds in 000's

	7-May-15 Plan	Initiatives	Other Adjustments	BSA / Prepayments	Collective Bargaining	26-Jun-15 Plan
All Other Mayoral						
Board of Elections	87,563	-	87	-	-	87,650
Campaign Finance Board	13,710	-	-	-	-	13,710
Office of the Actuary	7,415	-	-	-	-	7,415
Dept. of Emergency Management	10,517	-	-	-	-	10,517
Office of Admin. Tax Appeals	4,718	-	-	-	-	4,718
Law Department	170,562	-	-	-	-	170,562
Department of City Planning	23,874	-	-	-	-	23,874
Department of Investigation	24,878	-	-	-	-	24,878
Civilian Complaint Review Bd.	15,358	-	-	-	-	15,358
Board of Correction	1,722	-	780	-	-	2,502
City Clerk	5,503	-	-	-	-	5,503
Financial Info. Serv. Agency	104,785	-	-	-	-	104,785
Office of Payroll Admin.	17,938	-	-	-	-	17,938
Independent Budget Office	5,539	-	-	-	-	5,539
Equal Employment Practices Com	1,107	-	-	-	-	1,107
Civil Service Commission	1,101	-	-	-	-	1,101
Landmarks Preservation Comm.	5,514	-	-	-	-	5,514
Taxi & Limousine Commission	50,384	-	21,168	-	-	71,552
Commission on Human Rights	4,494	-	4,362	-	-	8,856
Youth & Community Development	292,066	-	(198)	-	-	291,868
Conflicts of Interest Board	2,284	-	-	-	-	2,284
Office of Collective Barg.	2,150	-	-	-	-	2,150
Community Boards (All)	16,574	-	-	-	-	16,574
Department of Probation	72,965	-	-	-	-	72,965
Dept. Small Business Services	72,516	-	(123)	-	7	72,400
Department of Buildings	150,503	-	-	-	2,664	153,167
Office Admin Trials & Hearings	38,687	-	-	-	1,315	40,002
Business Integrity Commission	7,587	-	-	-	-	7,587
Dept. of Design & Construction	7,158	-	-	-	-	7,158
D.O.I.T.T.	407,424	-	1,008	-	-	408,432
Dept of Records & Info Serv.	5,842	-	-	-	-	5,842
Department of Consumer Affairs	36,714	-	-	-	-	36,714
Public Administrator - N.Y.	1,675	-	-	-	-	1,675
Public Administrator - Bronx	655	-	-	-	-	655
Public Administrator- Brooklyn	715	-	-	-	-	715
Public Administrator - Queens	585	-	-	-	-	585
Public Administrator -Richmond	482	-	-	-	-	482
Total	1,673,264	-	27,084	-	3,986	1,704,334

Fiscal Year 2016 Adopted Plan Reconciliation

City Funds in 000's

	7-May-15 Plan	Initiatives	Other Adjustments	BSA / Prepayments	Collective Bargaining	26-Jun-15 Plan
All Other Elected						
President,Borough of Manhattan	4,530	-	-	-	-	4,530
President,Borough of the Bronx	5,399	-	-	-	-	5,399
President,Borough of Brooklyn	5,294	-	-	-	-	5,294
President,Borough of Queens	4,692	-	-	-	-	4,692
President,Borough of S.I.	4,201	-	-	-	-	4,201
Office of the Comptroller	75,266	-	-	-	-	75,266
Public Advocate	3,333	-	-	-	-	3,333
City Council	52,492	-	-	-	-	52,492
District Attorney - N.Y.	96,448	-	225	-	-	96,673
District Attorney - Bronx	56,382	-	-	-	-	56,382
District Attorney - Kings	90,964	-	-	-	-	90,964
District Attorney - Queens	53,993	-	1,830	-	-	55,823
District Attorney - Richmond	9,569	-	-	-	-	9,569
Off. of Prosec. & Spec. Narc.	18,737	-	2,060	-	-	20,797
Total	481,300	-	4,115	-	-	485,415

Fiscal Year 2016 Adopted Plan Reconciliation

City Funds in 000's

	7-May-15 Plan	Initiatives	Other Adjustments	BSA / Prepayments	Collective Bargaining	26-Jun-15 Plan
Uniformed Forces						
Police Department	4,681,565	-	133,486	-	189	4,815,240
Fire Department	1,557,197	-	-	-	514	1,557,711
Department of Correction	1,187,285	-	(107)	-	1,047	1,188,225
Department of Sanitation	1,570,819	-	-	-	55,268	1,626,087
Health and Welfare						
Admin. for Children Services	912,172	-	745	-	59	912,976
Department of Social Services	7,740,664	-	413	-	193	7,741,270
Dept. of Homeless Services	575,225	-	-	-	224	575,449
Dept Health & Mental Hygiene	717,458	-	(171,170)	-	1,519	547,807
Other Mayoral						
NY Public Library - Research	24,425	-	36	-	-	24,461
New York Public Library	118,487	-	143	-	-	118,630
Brooklyn Public Library	88,363	-	176	-	-	88,539
Queens Borough Public Library	89,228	-	558	-	-	89,786
Department for the Aging	161,163	-	2,341	-	-	163,504
Department of Cultural Affairs	149,649	-	(5,742)	-	-	143,907
Housing Preservation & Dev.	61,875	-	7,718	-	282	69,875
Dept of Environmental Prot.	1,070,141	-	-	-	143	1,070,284
Department of Finance	266,273	-	-	-	-	266,273
Department of Transportation	514,398	-	-	-	3,903	518,301
Dept of Parks and Recreation	349,318	-	-	-	476	349,794
Dept of Citywide Admin Srvces	252,573	-	136	-	145	252,854
All Other Mayoral	1,673,477	-	5,936	-	4,070	1,683,483
Major Organizations						
Department of Education	11,156,525	-	58,519	-	833	11,215,877
City University	685,521	-	29,222	-	133	714,876
Health and Hospitals Corp.	236,167	-	175,228	-	12,153	423,548
Other						
Citywide Pension Contributions	8,568,874	-	56,547	-	-	8,625,421
Miscellaneous	9,470,707	-	49,069	-	(81,008)	9,438,768
Debt Service	6,887,637	-	18,094	-	-	6,905,731
Prior Payable Adjustment	-	-	-	-	-	-
General Reserve	1,000,000	-	-	-	-	1,000,000
Energy Adjustment	101,855	-	-	-	-	101,855
Lease Adjustment	63,670	-	-	-	-	63,670
OTPS Inflation Adjustment	111,038	-	-	-	-	111,038
Elected Officials						
Mayoralty	82,977	-	-	-	-	82,977
All Other Elected	484,777	-	4,115	-	-	488,892
Total	62,611,503	-	365,463	-	143	62,977,109

Fiscal Year 2016 Adopted Plan Reconciliation

City Funds in 000's

	7-May-15 Plan	Initiatives	Other Adjustments	BSA / Prepayments	Collective Bargaining	26-Jun-15 Plan
All Other Mayoral						
Board of Elections	87,918	-	87	-	-	88,005
Campaign Finance Board	13,746	-	-	-	-	13,746
Office of the Actuary	7,442	-	-	-	-	7,442
Dept. of Emergency Management	9,178	-	-	-	-	9,178
Office of Admin. Tax Appeals	4,752	-	-	-	-	4,752
Law Department	171,903	-	-	-	-	171,903
Department of City Planning	22,759	-	-	-	-	22,759
Department of Investigation	25,566	-	-	-	-	25,566
Civilian Complaint Review Bd.	15,428	-	-	-	-	15,428
Board of Correction	1,731	-	780	-	-	2,511
City Clerk	5,536	-	-	-	-	5,536
Financial Info. Serv. Agency	107,201	-	-	-	-	107,201
Office of Payroll Admin.	18,041	-	-	-	-	18,041
Independent Budget Office	5,582	-	-	-	-	5,582
Equal Employment Practices Com	1,101	-	-	-	-	1,101
Civil Service Commission	1,105	-	-	-	-	1,105
Landmarks Preservation Comm.	5,342	-	-	-	-	5,342
Taxi & Limousine Commission	50,072	-	-	-	-	50,072
Commission on Human Rights	4,504	-	4,382	-	-	8,886
Youth & Community Development	291,450	-	(198)	-	-	291,252
Conflicts of Interest Board	2,301	-	-	-	-	2,301
Office of Collective Barg.	2,163	-	-	-	-	2,163
Community Boards (All)	16,663	-	-	-	-	16,663
Department of Probation	73,126	-	-	-	-	73,126
Dept. Small Business Services	70,073	-	(123)	-	9	69,959
Department of Buildings	142,862	-	-	-	2,722	145,584
Office Admin Trials & Hearings	39,253	-	-	-	1,339	40,592
Business Integrity Commission	7,626	-	-	-	-	7,626
Dept. of Design & Construction	7,159	-	-	-	-	7,159
D.O.I.T.T.	414,941	-	1,008	-	-	415,949
Dept of Records & Info Serv.	5,867	-	-	-	-	5,867
Department of Consumer Affairs	36,950	-	-	-	-	36,950
Public Administrator - N.Y.	1,681	-	-	-	-	1,681
Public Administrator - Bronx	661	-	-	-	-	661
Public Administrator- Brooklyn	718	-	-	-	-	718
Public Administrator - Queens	589	-	-	-	-	589
Public Administrator -Richmond	487	-	-	-	-	487
Total	1,673,477	-	5,936	-	4,070	1,683,483

Fiscal Year 2016 Adopted Plan Reconciliation

City Funds in 000's

	7-May-15 Plan	Initiatives	Other Adjustments	BSA / Prepayments	Collective Bargaining	26-Jun-15 Plan
All Other Elected						
President,Borough of Manhattan	4,567	-	-	-	-	4,567
President,Borough of the Bronx	5,433	-	-	-	-	5,433
President,Borough of Brooklyn	5,330	-	-	-	-	5,330
President,Borough of Queens	4,720	-	-	-	-	4,720
President,Borough of S.I.	4,223	-	-	-	-	4,223
Office of the Comptroller	75,658	-	-	-	-	75,658
Public Advocate	3,353	-	-	-	-	3,353
City Council	52,820	-	-	-	-	52,820
District Attorney - N.Y.	97,266	-	225	-	-	97,491
District Attorney - Bronx	56,879	-	-	-	-	56,879
District Attorney - Kings	91,598	-	-	-	-	91,598
District Attorney - Queens	54,414	-	1,830	-	-	56,244
District Attorney - Richmond	9,634	-	-	-	-	9,634
Off. of Prosec. & Spec. Narc.	18,882	-	2,060	-	-	20,942
Total	484,777	-	4,115	-	-	488,892

Fiscal Year 2016 Adopted Plan Reconciliation

City Funds in 000's

	7-May-15 Plan	Initiatives	Other Adjustments	BSA / Prepayments	Collective Bargaining	26-Jun-15 Plan
Uniformed Forces						
Police Department	4,725,339	-	142,338	-	189	4,867,866
Fire Department	1,560,032	-	-	-	514	1,560,546
Department of Correction	1,190,731	-	(107)	-	1,047	1,191,671
Department of Sanitation	1,578,676	-	-	-	55,365	1,634,041
Health and Welfare						
Admin. for Children Services	920,357	-	745	-	59	921,161
Department of Social Services	7,738,618	-	413	-	193	7,739,224
Dept. of Homeless Services	574,978	-	-	-	224	575,202
Dept Health & Mental Hygiene	720,487	-	(171,170)	-	1,519	550,836
Other Mayoral						
NY Public Library - Research	24,425	-	36	-	-	24,461
New York Public Library	118,487	-	143	-	-	118,630
Brooklyn Public Library	88,364	-	176	-	-	88,540
Queens Borough Public Library	89,228	-	558	-	-	89,786
Department for the Aging	161,163	-	3,184	-	-	164,347
Department of Cultural Affairs	149,649	-	(5,742)	-	-	143,907
Housing Preservation & Dev.	61,878	-	7,719	-	282	69,879
Dept of Environmental Prot.	1,051,924	-	-	-	143	1,052,067
Department of Finance	264,654	-	-	-	-	264,654
Department of Transportation	514,840	-	-	-	3,903	518,743
Dept of Parks and Recreation	349,323	-	-	-	476	349,799
Dept of Citywide Admin Srvces	250,207	-	136	-	145	250,488
All Other Mayoral	1,666,172	-	6,034	-	4,568	1,676,774
Major Organizations						
Department of Education	11,748,156	-	58,826	-	833	11,807,815
City University	694,785	-	45,958	-	133	740,876
Health and Hospitals Corp.	241,815	-	175,420	-	12,153	429,388
Other						
Citywide Pension Contributions	8,666,608	-	57,212	-	-	8,723,820
Miscellaneous	11,063,360	-	52,802	-	(81,602)	11,034,560
Debt Service	7,428,259	-	18,262	-	-	7,446,521
Prior Payable Adjustment	-	-	-	-	-	-
General Reserve	1,000,000	-	-	-	-	1,000,000
Energy Adjustment	143,420	-	-	-	-	143,420
Lease Adjustment	95,931	-	-	-	-	95,931
OTPS Inflation Adjustment	166,557	-	-	-	-	166,557
Elected Officials						
Mayoralty	82,977	-	-	-	-	82,977
All Other Elected	484,782	-	4,115	-	-	488,897
Total	65,616,182	-	397,058	-	144	66,013,384

Fiscal Year 2016 Adopted Plan Reconciliation

City Funds in 000's

	7-May-15 Plan	Initiatives	Other Adjustments	BSA / Prepayments	Collective Bargaining	26-Jun-15 Plan
All Other Mayoral						
Board of Elections	87,918	-	87	-	-	88,005
Campaign Finance Board	13,746	-	-	-	-	13,746
Office of the Actuary	7,442	-	-	-	-	7,442
Dept. of Emergency Management	9,178	-	-	-	-	9,178
Office of Admin. Tax Appeals	4,752	-	-	-	-	4,752
Law Department	170,256	-	-	-	-	170,256
Department of City Planning	21,534	-	-	-	-	21,534
Department of Investigation	25,567	-	-	-	-	25,567
Civilian Complaint Review Bd.	15,428	-	-	-	-	15,428
Board of Correction	1,731	-	780	-	-	2,511
City Clerk	5,536	-	-	-	-	5,536
Financial Info. Serv. Agency	108,031	-	-	-	-	108,031
Office of Payroll Admin.	18,041	-	-	-	-	18,041
Independent Budget Office	6,214	-	-	-	-	6,214
Equal Employment Practices Com	1,101	-	-	-	-	1,101
Civil Service Commission	1,103	-	-	-	-	1,103
Landmarks Preservation Comm.	5,352	-	-	-	-	5,352
Taxi & Limousine Commission	50,073	-	-	-	-	50,073
Commission on Human Rights	4,504	-	4,383	-	-	8,887
Youth & Community Development	291,151	-	(198)	-	-	290,953
Conflicts of Interest Board	2,301	-	-	-	-	2,301
Office of Collective Barg.	2,163	-	-	-	-	2,163
Community Boards (All)	16,663	-	-	-	-	16,663
Department of Probation	73,127	-	-	-	-	73,127
Dept. Small Business Services	65,603	-	(26)	-	9	65,586
Department of Buildings	138,919	-	-	-	2,722	141,641
Office Admin Trials & Hearings	39,254	-	-	-	1,837	41,091
Business Integrity Commission	7,626	-	-	-	-	7,626
Dept. of Design & Construction	7,159	-	-	-	-	7,159
D.O.I.T.T.	417,831	-	1,008	-	-	418,839
Dept of Records & Info Serv.	5,867	-	-	-	-	5,867
Department of Consumer Affairs	36,865	-	-	-	-	36,865
Public Administrator - N.Y.	1,681	-	-	-	-	1,681
Public Administrator - Bronx	661	-	-	-	-	661
Public Administrator- Brooklyn	718	-	-	-	-	718
Public Administrator - Queens	589	-	-	-	-	589
Public Administrator -Richmond	487	-	-	-	-	487
Total	1,666,172	-	6,034	-	4,568	1,676,774

Fiscal Year 2016 Adopted Plan Reconciliation

City Funds in 000's

	7-May-15 Plan	Initiatives	Other Adjustments	BSA / Prepayments	Collective Bargaining	26-Jun-15 Plan
All Other Elected						
President,Borough of Manhattan	4,567	-	-	-	-	4,567
President,Borough of the Bronx	5,433	-	-	-	-	5,433
President,Borough of Brooklyn	5,330	-	-	-	-	5,330
President,Borough of Queens	4,720	-	-	-	-	4,720
President,Borough of S.I.	4,223	-	-	-	-	4,223
Office of the Comptroller	75,660	-	-	-	-	75,660
Public Advocate	3,353	-	-	-	-	3,353
City Council	52,820	-	-	-	-	52,820
District Attorney - N.Y.	97,267	-	225	-	-	97,492
District Attorney - Bronx	56,879	-	-	-	-	56,879
District Attorney - Kings	91,600	-	-	-	-	91,600
District Attorney - Queens	54,414	-	1,830	-	-	56,244
District Attorney - Richmond	9,634	-	-	-	-	9,634
Off. of Prosec. & Spec. Narc.	18,882	-	2,060	-	-	20,942
Total	484,782	-	4,115	-	-	488,897

Initiatives City Funds

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Mayoralty					
<i>Local Initiatives</i>	0	55,000	0	0	0
<i>Subtotal</i>	0	55,000	0	0	0
President, Borough of Brooklyn					
<i>Council Enhancement</i>	0	100,000	0	0	0
<i>Subtotal</i>	0	100,000	0	0	0
President, Borough of S.I.					
<i>Council Enhancements</i>	0	20,000	0	0	0
<i>Subtotal</i>	0	20,000	0	0	0
Dept. of Emergency Management					
<i>Local Initiatives</i>	0	17,500	0	0	0
<i>Subtotal</i>	0	17,500	0	0	0
NY Public Library - Research					
<i>NYRL City Council Funding</i>	0	1,470,000	0	0	0
<i>Subtotal</i>	0	1,470,000	0	0	0
New York Public Library					
<i>NYPL City Council Funding</i>	0	7,770,000	0	0	0
<i>Subtotal</i>	0	7,770,000	0	0	0
Brooklyn Public Library					
<i>BPL City Council Funding</i>	0	5,880,000	0	0	0
<i>Local Initiatives</i>	0	59,500	0	0	0
<i>Subtotal</i>	0	5,939,500	0	0	0

Initiatives City Funds

	<i>FY 2015</i>	<i>FY 2016</i>	<i>FY 2017</i>	<i>FY 2018</i>	<i>FY 2019</i>
<i>Queens Borough Public Library</i>					
<i>QBPL City Council Funding</i>	<i>0</i>	<i>5,880,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Council Enhancements</i>	<i>0</i>	<i>5,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Local Initiatives</i>	<i>0</i>	<i>35,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Subtotal</i>	<i>0</i>	<i>5,920,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Department of Education</i>					
<i>Urban Advantage</i>	<i>0</i>	<i>3,500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>LGBT Students' Liaison</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Local Initiatives</i>	<i>0</i>	<i>1,034,800</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Teacher's Choice</i>	<i>0</i>	<i>9,685,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Small Schools Athletic League</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>STEM - Teachers College</i>	<i>0</i>	<i>250,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Restorative Justice Program</i>	<i>0</i>	<i>2,400,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NASA Globe Program</i>	<i>0</i>	<i>130,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>MsExtra</i>	<i>0</i>	<i>1,550,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Making Opportunities for Upgrading Schools and Education (MOUSE)</i>	<i>0</i>	<i>275,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>CHAMPS</i>	<i>0</i>	<i>125,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Executive Leadership Institute</i>	<i>0</i>	<i>450,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Anti-Gun Violence - School Based Conflict Mediation</i>	<i>0</i>	<i>1,240,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

Initiatives *City Funds*

	<i>FY 2015</i>	<i>FY 2016</i>	<i>FY 2017</i>	<i>FY 2018</i>	<i>FY 2019</i>
<i>Department of Education</i>					
<i>Chess in the Schools</i>	<i>0</i>	<i>400,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Child Mind Institute</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>City Council Merit-Based Scholarships - FIT</i>	<i>0</i>	<i>375,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Community Schools</i>	<i>0</i>	<i>475,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Council Enhancements</i>	<i>0</i>	<i>145,431</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Dropout Prevention and Intervention Initiative</i>	<i>0</i>	<i>1,595,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Bridge to Tomorrow</i>	<i>0</i>	<i>1,150,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Subtotal</i>	<i>0</i>	<i>26,480,231</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>City University</i>					
<i>Hunter College Food Policy Center</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Creative Arts Team</i>	<i>0</i>	<i>372,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Local Initiatives</i>	<i>0</i>	<i>1,067,900</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Worker Cooperative Business Development Initiative</i>	<i>0</i>	<i>94,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Anti-Gun Violence Evaluation</i>	<i>0</i>	<i>250,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Murphy Institute</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Dominican Studies Institute</i>	<i>0</i>	<i>970,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Council Enhancements</i>	<i>0</i>	<i>95,556</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Council Enhancement: Merit-Based Scholarship</i>	<i>0</i>	<i>17,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

Initiatives City Funds

	<i>FY 2015</i>	<i>FY 2016</i>	<i>FY 2017</i>	<i>FY 2018</i>	<i>FY 2019</i>
<i>City University</i>					
<i>Center for Puerto Rican Studies</i>	<i>0</i>	<i>970,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>CUNY Citizenship Now</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>CUNY Advanced Certificate Program</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Create New Technology Incubators</i>	<i>0</i>	<i>1,400,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Technical Assistance for Childcare Providers</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Subtotal</i>	<i>0</i>	<i>24,069,456</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Police Department</i>					
<i>Juvenile Robbery Intervention Program</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Local Initiatives</i>	<i>0</i>	<i>480,500</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Subtotal</i>	<i>0</i>	<i>1,480,500</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Fire Department</i>					
<i>Local Initiatives</i>	<i>0</i>	<i>203,900</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>FDNY Foundation - Smoke Detector Distribution</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Subtotal</i>	<i>0</i>	<i>1,203,900</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Admin. for Children Services</i>					
<i>Discretionary Child Care</i>	<i>0</i>	<i>-5,460,452</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Local Initiatives</i>	<i>0</i>	<i>287,500</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Priority 5 Vouchers</i>	<i>0</i>	<i>4,400,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Discretionary Child Care</i>	<i>0</i>	<i>8,360,452</i>	<i>0</i>	<i>0</i>	<i>0</i>

Initiatives City Funds

	<i>FY 2015</i>	<i>FY 2016</i>	<i>FY 2017</i>	<i>FY 2018</i>	<i>FY 2019</i>
<i>Admin. for Children Services</i>					
<i>CONNECT</i>	<i>0</i>	<i>600,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Council Enhancements</i>	<i>0</i>	<i>5,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Subtotal</i>	<i>0</i>	<i>8,192,500</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Department of Social Services</i>					
<i>Legal Services for Veterans</i>	<i>0</i>	<i>350,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Unaccompanied Minors and Families</i>	<i>0</i>	<i>1,500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Immigrant Opportunity Initiative</i>	<i>0</i>	<i>-3,237,691</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Unemployment Insurance/Supplemental Security Income Advocacy Project</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>New York Immigrant Family Unity Project</i>	<i>0</i>	<i>4,900,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Legal Services for the Working Poor</i>	<i>0</i>	<i>1,725,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Food Pantries and Technical Assistance</i>	<i>0</i>	<i>475,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Food Bank EITC Tax Preparation Program</i>	<i>0</i>	<i>250,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Anti-Eviction Legal Services</i>	<i>0</i>	<i>5,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Council Enhancements</i>	<i>0</i>	<i>180,223</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Local Initiatives</i>	<i>-3,500</i>	<i>1,030,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Citywide Civil Legal Services</i>	<i>0</i>	<i>3,750,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Legal Services for Domestic Violence Victims</i>	<i>0</i>	<i>350,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Subtotal</i>	<i>-3,500</i>	<i>17,272,532</i>	<i>0</i>	<i>0</i>	<i>0</i>

Initiatives City Funds

	<i>FY 2015</i>	<i>FY 2016</i>	<i>FY 2017</i>	<i>FY 2018</i>	<i>FY 2019</i>
<i>Dept. of Homeless Services</i>					
<i>Citywide Homeless Prevention Fund</i>	<i>0</i>	<i>820,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Local Initiatives</i>	<i>0</i>	<i>492,965</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Council Enhancements</i>	<i>0</i>	<i>257,500</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Children and Families in NYC Homeless System</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Homeless Prevention Services for Veterans</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Subtotal</i>	<i>0</i>	<i>2,720,465</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Miscellaneous</i>					
<i>Legal Information for Families Today (LIFT)</i>	<i>0</i>	<i>485,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Immigrant Battered Women's Initiative</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Local Initiatives</i>	<i>28,000</i>	<i>908,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Support for Human Trafficking Victims</i>	<i>0</i>	<i>750,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Sexual Assault Initiative</i>	<i>0</i>	<i>600,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Prisoner's Rights Project</i>	<i>0</i>	<i>750,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NYCHA Senior Center Funding</i>	<i>0</i>	<i>3,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Domestic Violence and Empowerment (DoVE) Initiative</i>	<i>0</i>	<i>4,680,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Council Enhancements</i>	<i>0</i>	<i>490,004</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Child Advocacy Centers</i>	<i>0</i>	<i>748,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Center for Court Innovation</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

Initiatives City Funds

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Miscellaneous					
<i>Bail Fund</i>	0	1,400,000	0	0	0
<i>Anti-Gun Violence- Legal Services</i>	0	1,175,000	0	0	0
<i>NYCHA Participatory Budgeting</i>	0	375,000	0	0	0
<i>Alternative-to-Incarceration Programs</i>	0	4,432,000	0	0	0
<i>Subtotal</i>	28,000	21,293,004	0	0	0
City Clerk					
<i>Council Enhancements</i>	0	150,000	0	0	0
<i>Subtotal</i>	0	150,000	0	0	0
Department for the Aging					
<i>Senior Centers, Programs, and Enhancements</i>	0	-1,264,277	0	0	0
<i>Neighborhood NORCs</i>	0	1,900,000	0	0	0
<i>Senior Centers, Programs, and Services Restoration</i>	0	3,578,000	0	0	0
<i>Social Adult Day Care</i>	0	-350,000	0	0	0
<i>Social Adult Day Care</i>	0	950,000	0	0	0
<i>Space Costs for Senior Centers</i>	0	1,100,000	0	0	0
<i>Transportation Operating Costs</i>	0	660,000	0	0	0
<i>Local Initiatives</i>	-54,500	9,099,232	0	0	0
<i>Information and Referral Services</i>	0	-407,811	0	0	0

Initiatives City Funds

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Department for the Aging					
<i>Funding for Senior Centers Serving Immigrant Populations</i>	0	1,000,000	0	0	0
<i>NYC Support our Seniors Initiative</i>	0	1,500,000	0	0	0
<i>Borough President Funding</i>	0	-1,129,774	0	0	0
<i>Case Management Waitlist Reduction</i>	0	3,000,000	0	0	0
<i>NORC Supportive Service Program</i>	0	1,950,000	0	0	0
<i>6th Congregate Weekend Meal</i>	0	1,200,000	0	0	0
<i>Healthy Aging Initiative</i>	0	1,275,000	0	0	0
<i>Borough President Funding</i>	0	1,129,774	0	0	0
<i>Council Enhancements</i>	0	540,249	0	0	0
<i>Elder Abuse Prevention</i>	0	335,000	0	0	0
<i>Handyman Services</i>	0	580,000	0	0	0
<i>Holocaust Survivors Initiative</i>	0	1,500,000	0	0	0
<i>Information and Referral Services</i>	0	407,811	0	0	0
<i>LGBT Senior Services</i>	0	1,500,000	0	0	0
<i>Access to Crisis and Emergency Services (ACES)</i>	0	600,000	0	0	0
Subtotal	-54,500	30,653,204	0	0	0
Department of Cultural Affairs					
<i>Council Enhancements</i>	0	1,679,777	0	0	0

Initiatives City Funds

	<i>FY 2015</i>	<i>FY 2016</i>	<i>FY 2017</i>	<i>FY 2018</i>	<i>FY 2019</i>
<i>Department of Cultural Affairs</i>					
<i>FY16 CTC Mayoral Reduction</i>	<i>0</i>	<i>-700,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Local Initiatives</i>	<i>19,200</i>	<i>4,344,460</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>SU-CASA</i>	<i>0</i>	<i>1,020,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Cultural Immigrant Initiative</i>	<i>0</i>	<i>3,187,500</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Cultural After School Adventures (CASA)</i>	<i>0</i>	<i>7,400,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Coalition of Theatres of Color (CTC)</i>	<i>0</i>	<i>1,965,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Art: A Catalyst for Change</i>	<i>0</i>	<i>720,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Cultural After School Adventures (CASA) for CIGs</i>	<i>0</i>	<i>760,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Subtotal</i>	<i>19,200</i>	<i>20,376,737</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Commission on Human Rights</i>					
<i>Increase staff at the Commission on Human Rights</i>	<i>0</i>	<i>1,510,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Subtotal</i>	<i>0</i>	<i>1,510,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Youth & Community Development</i>					
<i>COMPASS Elementary</i>	<i>0</i>	<i>8,808,800</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>A Greener NYC</i>	<i>0</i>	<i>1,002,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AMIDA Care Initiative</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Adult Literacy Initiative</i>	<i>0</i>	<i>1,380,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>After-Three Corporation</i>	<i>0</i>	<i>3,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

Initiatives City Funds

	<i>FY 2015</i>	<i>FY 2016</i>	<i>FY 2017</i>	<i>FY 2018</i>	<i>FY 2019</i>
<i>Youth & Community Development</i>					
<i>Anti-Gun Violence</i>	<i>0</i>	<i>293,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Anti-Gun Violence -City Council Employment Program</i>	<i>0</i>	<i>1,500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Communities for Healthy Food</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>New York Junior Tennis League</i>	<i>0</i>	<i>800,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>COMPASS Elementary</i>	<i>0</i>	<i>-8,808,800</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Local Initiatives</i>	<i>8,000</i>	<i>21,926,493</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Youth Build</i>	<i>0</i>	<i>2,100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Year-Round Youth Employment</i>	<i>0</i>	<i>12,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>YMCA After School Program</i>	<i>0</i>	<i>350,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>WHEDCo.</i>	<i>0</i>	<i>210,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Veterans Initiative</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Summer Youth Employment Program (SYEP)</i>	<i>0</i>	<i>21,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Student Voter Registration Day</i>	<i>0</i>	<i>343,840</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Big Brothers Big Sisters</i>	<i>0</i>	<i>850,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>PowerPlay via the STARS Initiative</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>New York Immigration Coalition</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Early Childhood Literacy Initiative</i>	<i>0</i>	<i>1,792,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

Initiatives City Funds

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Youth & Community Development					
<i>Communities of Color Non-Profit Stabilization Fund</i>	0	2,500,000	0	0	0
<i>Council Enhancements</i>	0	3,065,015	0	0	0
<i>Sports & Arts in Schools</i>	0	1,000,000	0	0	0
<i>EBTs at Food Markets</i>	0	335,000	0	0	0
<i>NYC Youth Council</i>	0	349,654	0	0	0
<i>Food Pantries</i>	0	1,932,000	0	0	0
<i>Ghetto Film School Accelerator</i>	0	625,000	0	0	0
<i>Green Jobs Corps Program</i>	0	120,000	0	0	0
<i>Immigrant Opportunités Initiative</i>	0	3,237,691	0	0	0
<i>Jill Chaifitz Helpline</i>	0	245,000	0	0	0
<i>Low-Income Farmers Markets</i>	0	95,000	0	0	0
<i>NYC Cleanup Initiative</i>	0	5,300,000	0	0	0
<i>Digital Inclusion and Literacy</i>	0	1,020,000	0	0	0
<i>Subtotal</i>	8,000	90,271,693	0	0	0
Manhattan Community Board # 1					
<i>Local Initiatives</i>	0	4,500	0	0	0
<i>Subtotal</i>	0	4,500	0	0	0
Manhattan Community Board # 2					
<i>Local Initiatives</i>	0	4,500	0	0	0

Initiatives City Funds

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Manhattan Community Board # 2					
<i>Subtotal</i>	0	4,500	0	0	0
Manhattan Community Board # 3					
<i>Local Initiatives</i>	0	8,000	0	0	0
<i>Subtotal</i>	0	8,000	0	0	0
Manhattan Community Board # 9					
<i>Local Initiatives</i>	0	10,000	0	0	0
<i>Subtotal</i>	0	10,000	0	0	0
Manhattan Community Board # 10					
<i>Local Initiatives</i>	0	5,000	0	0	0
<i>Subtotal</i>	0	5,000	0	0	0
Manhattan Community Board # 11					
<i>Local Initiatives</i>	0	5,000	0	0	0
<i>Subtotal</i>	0	5,000	0	0	0
Bronx Community Board # 4					
<i>Local Initiatives</i>	0	6,000	0	0	0
<i>Subtotal</i>	0	6,000	0	0	0
Bronx Community Board # 8					
<i>Local Initiatives</i>	0	5,000	0	0	0
<i>Subtotal</i>	0	5,000	0	0	0
Queens Community Board # 3					
<i>Local Initiatives</i>	0	13,000	0	0	0

Initiatives City Funds

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Queens Community Board # 3					
<i>Subtotal</i>	0	13,000	0	0	0
Brooklyn Community Board # 6					
<i>Local Initiatives</i>	11,000	36,500	0	0	0
<i>Subtotal</i>	11,000	36,500	0	0	0
Brooklyn Community Board # 7					
<i>Local Initiatives</i>	0	8,500	0	0	0
<i>Subtotal</i>	0	8,500	0	0	0
Brooklyn Community Board # 10					
<i>Local Initiatives</i>	0	3,500	0	0	0
<i>Subtotal</i>	0	3,500	0	0	0
Brooklyn Community Board # 11					
<i>Local Initiatives</i>	0	3,500	0	0	0
<i>Subtotal</i>	0	3,500	0	0	0
Brooklyn Community Board # 12					
<i>Local Initiatives</i>	0	3,500	0	0	0
<i>Subtotal</i>	0	3,500	0	0	0
Department of Probation					
<i>Adolescent Portable Therapy</i>	0	250,000	0	0	0
<i>Anti-Gun Violence Initiative - Job Readiness Training</i>	0	1,552,800	0	0	0
<i>Subtotal</i>	0	1,802,800	0	0	0
Dept. Small Business Services					

Initiatives City Funds

	<i>FY 2015</i>	<i>FY 2016</i>	<i>FY 2017</i>	<i>FY 2018</i>	<i>FY 2019</i>
<i>Dept. Small Business Services</i>					
<i>Jobs to Build On</i>	<i>0</i>	<i>5,636,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Workforce Development-Queens Tech Education</i>	<i>0</i>	<i>65,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Worker Cooperative Business Development Initiative</i>	<i>0</i>	<i>2,006,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Small Business and Job Development/ Financial Literacy</i>	<i>0</i>	<i>600,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>SCO Family of Services/Center for Family Life Worker Cooperatives</i>	<i>0</i>	<i>148,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>New Skills/New Jobs</i>	<i>0</i>	<i>598,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Local Initiatives</i>	<i>-14,500</i>	<i>2,643,725</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Neighborhood Development Grant Initiative</i>	<i>0</i>	<i>1,275,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>hackNY</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>MWBE Leadership Association</i>	<i>0</i>	<i>600,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Job Placement for Veterans</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Food Retail Workforce Training and Placement Program</i>	<i>0</i>	<i>60,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Day Laborer Workforce Initiative</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Council Enhancements</i>	<i>0</i>	<i>471,500</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Consortium for Worker Education (CWE)</i>	<i>0</i>	<i>2,200,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

Initiatives City Funds

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Dept. Small Business Services					
<i>Chamber on the Go (Small Business Mobile Outreach Unit)</i>	0	588,855	0	0	0
<i>Made in NYC</i>	0	750,000	0	0	0
<i>Subtotal</i>	-14,500	18,392,080	0	0	0
Housing Preservation & Dev.					
<i>Ease Transition in Downsizing</i>	0	250,000	0	0	0
<i>Local Initiatives</i>	17,000	1,215,400	0	0	0
<i>Subsidized Housing Inf Project</i>	0	300,000	0	0	0
<i>Stabilize NYC</i>	0	1,250,000	0	0	0
<i>Retrofits for Small Buildings</i>	0	1,000,000	0	0	0
<i>Mortg Foreclosure Prevention</i>	0	1,000,000	0	0	0
<i>Housing Preservation Initiativ</i>	0	2,450,000	0	0	0
<i>Housing Court Task Force</i>	0	650,000	0	0	0
<i>Foreclosure Buyback</i>	0	1,000,000	0	0	0
<i>Council Enhancements</i>	0	320,082	0	0	0
<i>Community Consultant Contracts</i>	0	1,100,000	0	0	0
<i>Alternative Enforcement Pgm</i>	0	750,000	0	0	0
<i>ANHD</i>	0	100,000	0	0	0
<i>HPD Home Loan Program</i>	0	2,000,000	0	0	0

Initiatives City Funds

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Housing Preservation & Dev.					
<i>Subtotal</i>	17,000	13,385,482	0	0	0
Dept Health & Mental Hygiene					
<i>Mental Health Services Enhancement</i>	0	500,000	0	0	0
<i>Mental Health Contracts</i>	0	375,000	0	0	0
<i>LGBTQ Youth Mental Health</i>	0	1,000,000	0	0	0
<i>Injection Drug Health Alliance</i>	0	1,000,000	0	0	0
<i>Mental Hyg Contracts-Providers</i>	0	1,164,000	0	0	0
<i>Healthy Women, Healthy Future Initiative</i>	0	300,000	0	0	0
<i>NYU Mobile Dental Van</i>	0	268,000	0	0	0
<i>HIV/AIDS Faith Based Initiatives</i>	0	1,500,000	0	0	0
<i>Immigrant Health Initiative</i>	0	1,500,000	0	0	0
<i>Mental Hyg Contracts-Restor</i>	0	246,000	0	0	0
<i>HIV/AIDS Communities of Color, Prevention & Education</i>	0	100,000	0	0	0
<i>Mental Hygiene Contracts (DD)</i>	0	806,000	0	0	0
<i>Hepatitis B/C Initiative</i>	0	975,000	0	0	0
<i>Obesity Prevention</i>	0	1,300,000	0	0	0
<i>Samaritans of New York Suicide Prevention Hotline</i>	0	50,000	0	0	0
<i>Veterans Mental Health</i>	0	190,000	0	0	0

Initiatives City Funds

	<i>FY 2015</i>	<i>FY 2016</i>	<i>FY 2017</i>	<i>FY 2018</i>	<i>FY 2019</i>
<i>Dept Health & Mental Hygiene</i>					
<i>Young Adult Inst. & Workshop</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Local Initiatives</i>	<i>3,500</i>	<i>3,018,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Baselined Funding Adjustment</i>	<i>0</i>	<i>-21,335,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Mental Hygiene Contracts (CD)</i>	<i>0</i>	<i>525,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Asthma Control Program</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Access Health</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Infant Mortality</i>	<i>0</i>	<i>2,500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Anti-Gun Violence Initiative, Therapeutic Services</i>	<i>0</i>	<i>520,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>HIV/AIDS Communities of Color</i>	<i>0</i>	<i>1,125,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Autism Awareness</i>	<i>0</i>	<i>1,310,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Autism Awareness Initiative</i>	<i>0</i>	<i>690,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Bailey House</i>	<i>0</i>	<i>125,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Beating Hearts</i>	<i>0</i>	<i>350,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Callen Lorde</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Callen Lorde Health Center</i>	<i>0</i>	<i>350,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Children Under 5 Initiative</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Children Under Five</i>	<i>0</i>	<i>1,250,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

Initiatives City Funds

	<i>FY 2015</i>	<i>FY 2016</i>	<i>FY 2017</i>	<i>FY 2018</i>	<i>FY 2019</i>
<i>Dept Health & Mental Hygiene</i>					
<i>Council Enhancements</i>	<i>0</i>	<i>874,056</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Court-Involved Youth Mental Hygiene Initiative</i>	<i>0</i>	<i>1,900,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Family Planning</i>	<i>0</i>	<i>350,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Geriatric Mental Health</i>	<i>0</i>	<i>2,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>HIV Prevention & Literacy</i>	<i>0</i>	<i>400,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>HIV Prevention - Behavioral Interventions</i>	<i>0</i>	<i>2,716,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>HIV/AIDS - End the Epidemic</i>	<i>0</i>	<i>3,900,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Anti-Gun Violence Initiative - Community Based Programs</i>	<i>0</i>	<i>1,590,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Cancer Initiative</i>	<i>0</i>	<i>1,525,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Subtotal</i>	<i>3,500</i>	<i>18,857,056</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Health and Hospitals Corp.</i>					
<i>Local Initiatives</i>	<i>0</i>	<i>248,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Subtotal</i>	<i>0</i>	<i>248,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Department of Sanitation</i>					
<i>Council Enhancements</i>	<i>0</i>	<i>7,051</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Local Initiatives</i>	<i>0</i>	<i>154,525</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Subtotal</i>	<i>0</i>	<i>161,576</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Department of Transportation</i>					
<i>Local Initiatives</i>	<i>0</i>	<i>88,500</i>	<i>0</i>	<i>0</i>	<i>0</i>

Initiatives City Funds

	<i>FY 2015</i>	<i>FY 2016</i>	<i>FY 2017</i>	<i>FY 2018</i>	<i>FY 2019</i>
<i>Department of Transportation</i>					
<i>Vision Zero Education</i>	<i>0</i>	<i>2,500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Subtotal</i>	<i>0</i>	<i>2,588,500</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Dept of Parks and Recreation</i>					
<i>Council Enhancements</i>	<i>0</i>	<i>10,556</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Parks Equity Initiative</i>	<i>0</i>	<i>1,650,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Parks Maintenance</i>	<i>0</i>	<i>8,650,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Tree Stump Removal</i>	<i>0</i>	<i>1,054,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Local Initiatives</i>	<i>-14,200</i>	<i>1,191,100</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Subtotal</i>	<i>-14,200</i>	<i>12,555,656</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>D.O.I.T.T.</i>					
<i>Local Initiatives</i>	<i>0</i>	<i>49,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Subtotal</i>	<i>0</i>	<i>49,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>District Attorney - Bronx</i>					
<i>Council Enhancements</i>	<i>0</i>	<i>25,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Local Initiatives</i>	<i>0</i>	<i>25,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Subtotal</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>District Attorney - Richmond</i>					
<i>RCDA Drug Treatment Court</i>	<i>0</i>	<i>250,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Subtotal</i>	<i>0</i>	<i>250,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Public Administrator -Richmond</i>					

Initiatives

City Funds

	<i>FY 2015</i>	<i>FY 2016</i>	<i>FY 2017</i>	<i>FY 2018</i>	<i>FY 2019</i>
<i>Public Administrator -Richmond</i>					
<i>Local Initiatives</i>	<i>0</i>	<i>5,500</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Subtotal</i>	<i>0</i>	<i>5,500</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Citywide Totals</i>	<i>0</i>	<i>335,428,372</i>	<i>0</i>	<i>0</i>	<i>0</i>

Other Adjustments

City Funds

	<i>FY 2015</i>	<i>FY 2016</i>	<i>FY 2017</i>	<i>FY 2018</i>	<i>FY 2019</i>
<i>Mayoralty</i>					
<i>PS Surplus Takedown</i>	-300,000	0	0	0	0
<i>Fund FY16 Consultants</i>	0	300,000	0	0	0
<i>Subtotal</i>	-300,000	300,000	0	0	0
<i>Board of Elections</i>					
<i>BOE Election New Needs</i>	0	7,114,000	0	0	0
<i>FTE increase and Election Administration Systems Unit</i>	0	3,778,000	0	0	0
<i>FY16 BOE PS & OTPS</i>	0	18,074,000	0	0	0
<i>BOE Rent Roll</i>	-348,000	87,000	87,000	87,000	87,000
<i>Subtotal</i>	-348,000	29,053,000	87,000	87,000	87,000
<i>President, Borough of the Bronx</i>					
<i>CB5 Collective Bargaining</i>	-25,000	0	0	0	0
<i>Subtotal</i>	-25,000	0	0	0	0
<i>Law Department</i>					
<i>Criminal Justice Initiatives</i>	0	750,000	0	0	0
<i>Subtotal</i>	0	750,000	0	0	0
<i>Department of City Planning</i>					
<i>Roll FY16 EIS to FY15</i>	229,000	-229,000	0	0	0
<i>Subtotal</i>	229,000	-229,000	0	0	0
<i>NY Public Library - Research</i>					
<i>NYRL Mayoral Funding</i>	0	1,539,200	0	0	0

Other Adjustments City Funds

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
NY Public Library - Research					
<i>NYRL Health Insurance Increment</i>	0	35,681	35,681	35,681	35,681
<i>Subtotal</i>	0	1,574,881	35,681	35,681	35,681
New York Public Library					
<i>NYPL Health Insurance Increment</i>	0	143,489	143,489	143,489	143,489
<i>NYPL Mayoral Funding</i>	0	8,080,800	0	0	0
<i>Subtotal</i>	0	8,224,289	143,489	143,489	143,489
Brooklyn Public Library					
<i>BPL Health Insurance Increment</i>	0	175,882	175,882	175,882	175,882
<i>BPL Mayoral Funding</i>	0	6,120,000	0	0	0
<i>Subtotal</i>	0	6,295,882	175,882	175,882	175,882
Queens Borough Public Library					
<i>QBPL Health Insurance Increment</i>	0	557,998	557,998	557,998	557,998
<i>QBPL Mayoral Funding</i>	0	6,120,000	0	0	0
<i>Subtotal</i>	0	6,677,998	557,998	557,998	557,998
Department of Education					
<i>UPK Additional Paraprofessionals</i>	0	14,607,600	0	0	0
<i>Committee on SE Pre-K Prt B</i>	0	-6,699,706	-6,359,415	-6,238,944	-6,118,473
<i>Committee on Special Ed</i>	0	7,497,038	7,423,038	7,423,038	7,423,038
<i>Computer Science Education</i>	0	1,587,727	2,921,612	3,418,160	3,812,277

Other Adjustments City Funds

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Department of Education					
<i>Expanded Learning Time at Renewals</i>	0	12,700,000	12,700,000	12,700,000	12,700,000
<i>Physical Education & Wellness</i>	0	6,608,035	6,608,035	6,608,035	6,608,035
<i>Renewal H.S. Summer Programs</i>	0	905,778	0	0	0
<i>UPK Additional Classrooms</i>	0	6,112,000	0	0	0
<i>Breakfast in the Classroom</i>	0	3,221,739	7,625,770	14,514,150	14,514,150
<i>UPK NYCEEC Teacher Recruitment Bonus</i>	0	820,672	820,672	820,672	820,672
<i>UPK Space at BKLYN Terminal</i>	0	231,262	231,262	0	0
<i>UPK Standalone Sites A</i>	0	-9,000,000	-4,499,999	-4,499,999	-4,499,999
<i>UPK Standalone Sites B</i>	0	22,678,838	18,181,838	3,223,125	3,223,125
<i>YMI: Community Anchors Program</i>	0	1,004,143	2,008,205	2,012,132	2,015,522
<i>Career & Technical Education</i>	0	4,046,210	4,046,210	4,046,210	4,046,210
<i>SBHCs for Renewal Schools</i>	0	0	2,150,000	2,150,000	2,150,000
<i>SCI Computer Hardware/Software</i>	0	27,990	0	0	0
<i>Committee on SE Pre-K Prt A</i>	0	11,753,871	11,156,868	10,945,516	10,734,164
<i>Bard High School Early College</i>	0	897,000	897,000	897,000	897,000
<i>Health Savings Adjustment</i>	-7,980,293	0	0	0	0
<i>Local 1 Collective Bargaining</i>	605,098	297,900	336,273	336,273	336,273
<i>MOME CB Transfer</i>	-16,110	-25,504	0	0	0

Other Adjustments City Funds

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Department of Education					
<i>Supervisors of Mechanics L3</i>	0	227,765	332,607	362,400	362,400
<i>Senior Care Health Savings A</i>	0	-14,115,000	-15,702,000	-17,467,000	-18,890,000
<i>Renewal Technical Assistance</i>	0	500,000	500,000	500,000	500,000
<i>Doctor's Council CB</i>	0	72,708	106,747	115,363	115,363
<i>SONYC Adjustment</i>	-2,000,000	0	0	0	0
<i>UPK BC Realign Part A</i>	0	-20,271,134	-20,271,134	-20,271,134	-20,271,134
<i>UPK BC Realign Part A1</i>	0	0	-260,680	-260,680	-260,680
<i>UPK BC Realign Part B1</i>	0	7,000,000	0	0	0
<i>UPK BC Realign Part C1</i>	0	-7,000,000	260,680	260,680	260,680
<i>UPK BC Realign Part D</i>	0	20,271,134	20,271,134	20,271,134	20,271,134
<i>Collective Bargaining (IC), CBU 220 Plumbers</i>	27,307	15,727	19,086	19,086	19,086
<i>Senior Care Health Savings B</i>	0	14,115,000	15,702,000	17,467,000	18,890,000
<i>Subtotal</i>	-9,363,998	80,088,793	67,205,809	59,352,217	59,658,843
City University					
<i>T&F Collections</i>	11,313,862	0	0	0	0
<i>YMI: Teacher Recruitment and Retention</i>	0	420,822	15,107	1,036,190	3,772,120
<i>Tech Fee Collections</i>	3,012,000	0	0	0	0
<i>Health Savings Adjustment</i>	377,497	0	0	0	0

Other Adjustments

City Funds

	<i>FY 2015</i>	<i>FY 2016</i>	<i>FY 2017</i>	<i>FY 2018</i>	<i>FY 2019</i>
<i>City University</i>					
<i>ASAP Expansion</i>	<i>0</i>	<i>2,400,000</i>	<i>13,000,000</i>	<i>28,000,000</i>	<i>42,000,000</i>
<i>Collective Bargaining: Plumbers</i>	<i>193,785</i>	<i>112,842</i>	<i>132,576</i>	<i>132,576</i>	<i>132,576</i>
<i>One City: Benchmarking Help Center</i>	<i>0</i>	<i>-42,730</i>	<i>185,839</i>	<i>185,839</i>	<i>185,839</i>
<i>Subtotal</i>	<i>14,897,144</i>	<i>2,890,934</i>	<i>13,333,522</i>	<i>29,354,605</i>	<i>46,090,535</i>
<i>Police Department</i>					
<i>OTPS Rollover</i>	<i>-6,742,432</i>	<i>6,742,432</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>School Crossing Guards</i>	<i>0</i>	<i>1,143,560</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Patrol Enhancement</i>	<i>0</i>	<i>71,983,873</i>	<i>86,898,583</i>	<i>96,774,069</i>	<i>105,625,447</i>
<i>Overtime Adjustment</i>	<i>0</i>	<i>113,429,312</i>	<i>99,712,245</i>	<i>99,712,245</i>	<i>99,712,245</i>
<i>Plumbers CBA</i>	<i>257,039</i>	<i>150,349</i>	<i>183,087</i>	<i>183,087</i>	<i>183,087</i>
<i>Doctors Council CBA</i>	<i>0</i>	<i>3,897</i>	<i>5,722</i>	<i>6,184</i>	<i>6,184</i>
<i>PS Deficit</i>	<i>20,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Overtime Savings</i>	<i>0</i>	<i>-15,786,430</i>	<i>-63,000,000</i>	<i>-63,000,000</i>	<i>-63,000,000</i>
<i>Subtotal</i>	<i>13,514,607</i>	<i>177,666,993</i>	<i>123,799,637</i>	<i>133,675,585</i>	<i>142,526,963</i>
<i>Fire Department</i>					
<i>Supervisor of Mechanics Collective Bargaining</i>	<i>0</i>	<i>35,372</i>	<i>51,654</i>	<i>56,281</i>	<i>56,281</i>
<i>OTPS Rolls</i>	<i>-4,288,591</i>	<i>4,288,591</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>EMD Back-up Site Upgrade Funding Roll and Budget Code Realignment</i>	<i>-4,000,000</i>	<i>4,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

Other Adjustments

City Funds

	<i>FY 2015</i>	<i>FY 2016</i>	<i>FY 2017</i>	<i>FY 2018</i>	<i>FY 2019</i>
<i>Fire Department</i>					
<i>Automotive Parts</i>	3,000,000	0	0	0	0
<i>Doctors Collective Bargaining</i>	0	53,453	78,477	84,812	84,812
<i>Electrical Inspectors Collective Bargaining</i>	0	126,524	188,069	204,177	204,177
<i>Plumbers Collective Bargaining</i>	207,681	136,452	168,908	168,908	168,908
<i>Subtotal</i>	-5,080,910	8,640,392	487,108	514,178	514,178
<i>Admin. for Children Services</i>					
<i>CWA Collective Bargaining</i>	25,217	24,920	38,151	49,937	49,937
<i>L1 Collective Bargaining</i>	11,249	7,403	9,156	9,156	9,156
<i>Discretionary Child Care</i>	0	5,460,452	0	0	0
<i>Lease Adjustment</i>	0	745,000	745,000	745,000	745,000
<i>Subtotal</i>	36,466	6,237,775	792,307	804,093	804,093
<i>Department of Social Services</i>					
<i>Medicaid Re-estimate</i>	-180,000,000	-97,552,562	0	0	0
<i>Veterans Service Officers</i>	0	335,000	0	0	0
<i>GPW Anti Harassment Legal Services</i>	0	500,000	0	0	0
<i>Domestic Violence Response Team</i>	0	413,078	413,078	413,078	413,078
<i>Plumbers Collective Bargaining</i>	49,491	22,167	25,384	25,384	25,384
<i>Doctors Council Collective Bargaining</i>	0	105,335	154,651	167,133	167,133
<i>Emergency Food Assistance Program</i>	0	1,800,000	0	0	0

Other Adjustments City Funds

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Department of Social Services					
<i>Subtotal</i>	-179,950,509	-94,376,982	593,113	605,595	605,595
Dept. of Homeless Services					
<i>CBU 182 Collective Bargaining</i>	0	67,546	98,640	107,477	107,477
<i>Plumbers Collective Bargaining</i>	185,872	96,798	116,464	116,467	116,467
<i>Services for Homeless Veterans</i>	0	1,542,500	0	0	0
<i>Subtotal</i>	185,872	1,706,844	215,104	223,944	223,944
Department of Correction					
<i>Supervisor of Mechanics L3 CBA</i>	0	282,706	412,838	449,819	449,819
<i>DOC Transfer</i>	0	-106,860	-106,860	-106,860	-106,860
<i>OTPS Rollover</i>	-5,410,271	5,410,271	0	0	0
<i>Marine Titles CBA</i>	0	7,364	11,006	13,049	13,049
<i>Doctors Council CBA</i>	0	71,036	104,294	112,712	112,712
<i>Plumbers LI CBA</i>	614,962	378,140	471,834	471,834	471,834
<i>PS Deficit</i>	32,000,000	0	0	0	0
<i>Subtotal</i>	27,204,691	6,042,657	893,112	940,554	940,554
Board of Correction					
<i>Administrative Staff</i>	0	430,778	430,778	430,778	430,778
<i>Field Staff</i>	0	315,240	315,240	315,240	315,240
<i>OTPS Needs for Public Meetings</i>	0	34,300	34,300	34,300	34,300

Other Adjustments City Funds

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Board of Correction					
<i>Subtotal</i>	0	780,318	780,318	780,318	780,318
Citywide Pension Contributions					
<i>UPK Intracity Adjustment</i>	0	12,011,311	12,011,311	12,011,311	12,011,311
<i>Headcount Changes OTH</i>	0	0	0	2,727,000	1,576,000
<i>Headcount Changes NN</i>	0	0	0	131,000	115,000
<i>Increase in Police Overtime</i>	0	0	0	24,597,204	24,597,204
<i>Increase in Police Headcount</i>	0	0	0	17,080,411	18,912,646
<i>Subtotal</i>	0	12,011,311	12,011,311	56,546,926	57,212,161
Miscellaneous					
<i>FY16 NYCHA Rollover</i>	-20,881,504	20,881,504	0	0	0
<i>Correctional Fringe Transfer</i>	0	-3,564,115	-3,776,744	-4,008,119	-4,200,631
<i>UFT Hearing Officers CB</i>	-897,425	-1,262,063	-1,315,039	-1,339,431	-1,837,050
<i>Reserve Adjustment</i>	-100,000,000	0	0	0	0
<i>Senior Care Savings</i>	0	-16,603,000	-18,469,000	-20,545,000	-22,218,000
<i>Technical Adjustment</i>	0	16,603,000	18,469,000	20,545,000	22,218,000
<i>BPL Health Increment</i>	0	-175,882	-175,882	-175,882	-175,882
<i>NYC Service</i>	53,084	0	0	0	0
<i>NYPL 035 Health Increment</i>	0	-35,681	-35,681	-35,681	-35,681
<i>NYPL 037 Health Increment</i>	0	-143,489	-143,489	-143,489	-143,489

Other Adjustments

City Funds

	<i>FY 2015</i>	<i>FY 2016</i>	<i>FY 2017</i>	<i>FY 2018</i>	<i>FY 2019</i>
Miscellaneous					
<i>QBPL Health Increment</i>	<i>0</i>	<i>-557,998</i>	<i>-557,998</i>	<i>-557,998</i>	<i>-557,998</i>
<i>FB associated with HC</i>	<i>0</i>	<i>2,690,150</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Additional Deposit to RHBT</i>	<i>675,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Sanitation Workers CB</i>	<i>0</i>	<i>-22,961,149</i>	<i>-40,478,972</i>	<i>-55,063,592</i>	<i>-55,152,378</i>
<i>BHTF Roll</i>	<i>-639,600</i>	<i>639,600</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Electrical Inspectors CB</i>	<i>0</i>	<i>-355,681</i>	<i>-536,204</i>	<i>-583,952</i>	<i>-583,952</i>
<i>CPSD Re-estimate</i>	<i>-8,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Competitive Grant Program</i>	<i>0</i>	<i>5,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NYCHA Community Centers</i>	<i>0</i>	<i>930,000</i>	<i>930,000</i>	<i>930,000</i>	<i>930,000</i>
<i>220s CB - Supervisor of Mechanics, and Local 1 Plumbers.</i>	<i>-3,116,608</i>	<i>-2,513,120</i>	<i>-3,205,488</i>	<i>-3,304,328</i>	<i>-3,304,328</i>
<i>Adjust funding allocation to Sanitation Nurses, Community Board #5, and L1180.</i>	<i>-32,189</i>	<i>-32,405</i>	<i>-51,163</i>	<i>-68,258</i>	<i>-76,334</i>
<i>Building Inspectors CB</i>	<i>0</i>	<i>-1,760,500</i>	<i>-2,567,733</i>	<i>-2,623,668</i>	<i>-2,623,668</i>
<i>Criminal Justice Initiative</i>	<i>0</i>	<i>750,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Doctors Council CB</i>	<i>0</i>	<i>-1,296,849</i>	<i>-1,904,004</i>	<i>-2,057,682</i>	<i>-2,057,682</i>
<i>NYCHA Collective Bargaining</i>	<i>44,344,312</i>	<i>7,985,337</i>	<i>12,637,436</i>	<i>16,804,796</i>	<i>16,883,294</i>
<i>HHC CB - Doctors Council, 220s</i>	<i>-38,704,417</i>	<i>-7,470,038</i>	<i>-11,000,750</i>	<i>-12,153,339</i>	<i>-12,153,339</i>
<i>Health Savings Adjustment</i>	<i>9,104,991</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Other Adjustments

City Funds

	<i>FY 2015</i>	<i>FY 2016</i>	<i>FY 2017</i>	<i>FY 2018</i>	<i>FY 2019</i>
Miscellaneous					
<i>Health Savings Adjustment - HHC, NYCHA, FIT</i>	-1,502,195	0	0	0	0
<i>Highways & Sewers Inspectors CB</i>	0	-725,035	-1,043,964	-1,339,101	-1,339,101
<i>L333 Marine Titles CB</i>	0	-1,365,021	-2,049,962	-2,474,574	-2,474,574
<i>NYCHA CB for L237, Managers & OJs, CWA L1180, CSBA, L306 IATSE, LI Plumbers.</i>	-44,344,312	-7,985,337	-12,637,436	-16,804,796	-16,883,294
<i>Cultural Institution Group Transfer - Health Savings</i>	-54,928	0	0	0	0
<i>Supplemental Welfare Benefits Re-estimate</i>	-10,000,000	0	0	0	0
<i>Anti-Gun Violence Adjustment</i>	0	197,600	197,600	197,600	197,600
<i>Police Fringe</i>	0	38,156,700	37,956,729	41,051,844	43,676,509
<i>Unemployment Insurance Benefits Re-estimate</i>	-3,000,000	0	0	0	0
<i>SBS Bus Program</i>	3,100,000	0	0	0	0
<i>National Flood Insurance Program - Sandy</i>	0	7,900,000	8,800,000	8,900,000	10,200,000
<i>Mental Health Re-estimate</i>	-3,000,000	0	0	0	0
<i>Community College Re-estimate</i>	-2,000,000	0	0	0	0
<i>J&C Re-estimate</i>	-15,000,000	0	0	0	0
<i>Hagerty Contract</i>	-8,200,000	8,200,000	0	0	0
<i>FY15 NYCHA Surplus Reduction</i>	-516,841	0	0	0	0
<i>FICA Re-estimate</i>	-20,000,000	0	0	0	0

Other Adjustments City Funds

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Miscellaneous					
<i>Map the World</i>	-1,000,000	0	0	0	0
<i>Workers' Compensation Other Re-estimate</i>	-2,000,000	0	0	0	0
<i>CD Fringe Benefits Adjustment</i>	0	2,834,088	2,895,991	2,911,125	2,911,466
<i>Subtotal</i>	448,712,368	43,960,616	-18,062,753	-31,938,525	-28,800,512
Debt Service					
<i>LOC/Remarketing</i>	-3,357,328	0	0	0	0
<i>Projected GO Debt Service</i>	0	-67,320,000	-106,505,382	-124,522,410	-124,522,410
<i>RAN Interest</i>	0	-10,711,526	0	0	0
<i>Refunding & Reoffering impact</i>	1,430,726	9,087,529	12,385,800	11,884,750	10,178,100
<i>Swap Payments</i>	-3,611,385	0	0	0	0
<i>TFA Retention</i>	35,428,807	-2,381,899	64,797,095	88,808,339	90,618,663
<i>IDA - New York Stock Exchange</i>	-1,740,112	0	0	0	0
<i>Actual FY GO New Money DS</i>	0	22,630,730	42,297,370	42,301,020	42,370,470
<i>Swap Receipts</i>	4,703,685	0	0	0	0
<i>GO Variable Rate Interest</i>	-14,308,716	-505,750	-505,750	-505,750	-505,750
<i>GO Int Earnings on Proceeds</i>	0	2,750,000	0	0	0
<i>GO Fed BABs Subsidy</i>	-85,904	0	0	0	0
<i>DASNY PCDC - Revenue Impact</i>	79,763	133,000	133,000	128,000	123,000

Other Adjustments City Funds

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Debt Service					
<i>DASNY HHC</i>	-659,688	0	0	0	0
<i>CUNY Adjustment</i>	4,629,403	0	0	0	0
<i>DS Prepayment</i>	516,799,899	-516,799,899	0	0	0
<i>DASNY Courts</i>	-773,751	0	0	0	0
<i>Subtotal</i>	538,535,399	-563,117,815	12,602,133	18,093,949	18,262,073
Public Advocate					
<i>Additional PS funding for an attorney position</i>	0	100,000	0	0	0
<i>Subtotal</i>	0	100,000	0	0	0
City Clerk					
<i>Funding for marriage record scanning.</i>	0	212,000	0	0	0
<i>Takedown of FY15 Personal Services (PS) Surplus.</i>	-212,000	0	0	0	0
<i>Subtotal</i>	-212,000	212,000	0	0	0
Department for the Aging					
<i>Elder Abuse Prevention</i>	0	2,000,000	0	0	0
<i>Homecare Waitlist</i>	0	4,250,000	0	0	0
<i>Information and Referral Services</i>	0	407,811	0	0	0
<i>Senior Affordable Rental Apartments (SARA)</i>	0	750,000	1,530,000	2,340,900	3,183,624
<i>Senior Centers, Programs, and Enhancements</i>	0	1,264,277	0	0	0
<i>Social Adult Day Care</i>	0	350,000	0	0	0

Other Adjustments City Funds

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Department for the Aging					
<i>Borough President Funding</i>	0	1,129,774	0	0	0
<i>Subtotal</i>	0	10,151,862	1,530,000	2,340,900	3,183,624
Department of Cultural Affairs					
<i>CIG Health Savings</i>	54,928	0	0	0	0
<i>Cultural Institutions Retirement System (CIRS) Underpayments</i>	530,833	0	0	0	0
<i>CTC Baseline Mayoral Reduction</i>	0	0	-700,000	-700,000	-700,000
<i>El Museo del Barrio Rent Adjustment</i>	0	58,000	58,000	58,000	58,000
<i>CASA Baseline Adjustment</i>	0	-5,100,000	-5,100,000	-5,100,000	-5,100,000
<i>Subtotal</i>	585,761	-5,042,000	-5,742,000	-5,742,000	-5,742,000
Taxi & Limousine Commission					
<i>TLC ONE NYC STUDY</i>	0	572,128	167,872	0	0
<i>Roll FY15 SHL funds to FY17.</i>	-21,000,000	0	21,000,000	0	0
<i>Subtotal</i>	-21,000,000	572,128	21,167,872	0	0
Commission on Human Rights					
<i>FY 2016 ADOPTED BUDGET ADJUSTMENT</i>	0	4,266,295	4,362,153	4,381,791	4,382,729
<i>Subtotal</i>	0	4,266,295	4,362,153	4,381,791	4,382,729
Youth & Community Development					
<i>Anti-Gun Violence Adjustment</i>	0	-197,600	-197,600	-197,600	-197,600
<i>SONYC Summer</i>	0	20,348,600	0	0	0

Other Adjustments City Funds

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Youth & Community Development					
<i>COMPASS Elementary</i>	0	8,808,800	0	0	0
<i>SONYC Adjustment</i>	0	2,000,000	0	0	0
<i>Subtotal</i>	0	30,959,800	-197,600	-197,600	-197,600
Bronx Community Board # 5					
<i>CB5 Collective Bargaining</i>	27,000	0	0	0	0
<i>Subtotal</i>	27,000	0	0	0	0
Dept. Small Business Services					
<i>SBS Benchmarking Help Center Transfer to CUNY</i>	0	-185,839	-185,839	-185,839	-185,839
<i>TGI Ferry Funding</i>	0	63,000	63,000	63,000	63,000
<i>SBS Cool Roofs Program Adjustment</i>	0	0	0	0	97,204
<i>Map the World</i>	0	1,000,000	0	0	0
<i>SBS DEFO Surplus Rollover</i>	-150,000	150,000	0	0	0
<i>OER JumpStart Roll</i>	-11,950	11,950	0	0	0
<i>SBS Collective Bargaining Adjustment</i>	0	4,558	6,907	8,612	8,612
<i>South Brooklyn Marine Terminal Pier 4 - SBMT Pier 4</i>	0	300,000	0	0	0
<i>Subtotal</i>	-161,950	1,343,669	-115,932	-114,227	-17,023
Housing Preservation & Dev.					
<i>FY16 EDC Properties TL Roll</i>	-1,069,474	1,069,474	0	0	0
<i>FY16 CD-Tax Levy Funding Swap</i>	0	7,548,413	7,658,900	7,689,707	7,689,907

Other Adjustments

City Funds

	<i>FY 2015</i>	<i>FY 2016</i>	<i>FY 2017</i>	<i>FY 2018</i>	<i>FY 2019</i>
<i>Housing Preservation & Dev.</i>					
<i>FY16 SCRIE Roll</i>	-167,377	167,377	0	0	0
<i>FY16 Roll of LES Demolition</i>	-2,000,000	2,000,000	0	0	0
<i>FY16 CD-Tax Levy IC Fund Swap</i>	0	28,694	28,694	28,694	28,694
<i>FY16 Roll of Castleton Demo</i>	-3,000,000	3,000,000	0	0	0
<i>FY15 Roll for Housing Services</i>	-107,069	107,069	0	0	0
<i>CTL Collective Bargaining</i>	0	152,756	252,218	281,830	281,830
<i>Temporary Shelter Costs</i>	0	5,000,000	0	0	0
<i>FY16 Roll of AEP funds</i>	-746,000	746,000	0	0	0
<i>FY16 Moving Allowance Pgm Roll</i>	-130,000	130,000	0	0	0
<i>Subtotal</i>	-7,219,920	19,949,783	7,939,812	8,000,231	8,000,431
<i>Department of Buildings</i>					
<i>CBA Electrical Inspectors</i>	0	229,157	348,135	379,775	379,775
<i>DOB Retrofit FY16 PS</i>	0	590,000	0	0	0
<i>Supplies Reallocation</i>	-151,000	151,000	0	0	0
<i>SBI Reallocation</i>	-40,000	40,000	0	0	0
<i>ELP Reallocation</i>	-2,824,000	2,824,000	0	0	0
<i>Cool Roofs Decrease</i>	-53,084	0	0	0	0
<i>CBA Building Inspectors</i>	0	1,607,744	2,315,515	2,341,838	2,341,838

Other Adjustments City Funds

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Department of Buildings					
<i>DOB Retrofit PS</i>	-590,000	0	0	0	0
<i>DOB Retrofit OTPS</i>	-240,000	240,000	0	0	0
<i>Subtotal</i>	-3,898,084	5,681,901	2,663,650	2,721,613	2,721,613
Dept Health & Mental Hygiene					
<i>Correctional Health Transfer</i>	0	-134,690,578	-152,258,590	-152,372,031	-152,372,031
<i>IC W/ HHC-Winston Temps</i>	-8,500	0	0	0	0
<i>Collective Bargaining Doctor's Council</i>	0	957,200	1,405,340	1,518,769	1,518,769
<i>Correctional Health Transfer 4</i>	0	-15,671,183	-17,558,071	-17,558,071	-17,558,071
<i>Correctional Health Transfer, ctd.</i>	0	-24,125	-1,239,454	-1,239,454	-1,239,454
<i>Subtotal</i>	-8,500	-149,428,686	-169,650,775	-169,650,787	-169,650,787
Health and Hospitals Corp.					
<i>HHC Collective Bargaining</i>	38,704,417	7,470,038	11,000,750	12,153,339	12,153,339
<i>Correctional Health Services Fringe</i>	0	3,564,115	3,776,744	4,008,119	4,200,631
<i>Correctional Health Services Transfer</i>	0	150,385,885	171,106,115	171,219,556	171,219,556
<i>IC W/ HHC-Winston Temps</i>	8,500	0	0	0	0
<i>Subtotal</i>	38,712,917	161,420,038	185,883,609	187,381,014	187,573,526
Office Admin Trials & Hearings					
<i>Collective Bargaining Adjustment for Hearing Officers</i>	897,425	1,262,063	1,315,039	1,339,431	1,837,050
<i>Subtotal</i>	897,425	1,262,063	1,315,039	1,339,431	1,837,050

Other Adjustments City Funds

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Dept of Environmental Prot.					
<i>Rollover for Greenhouse Gas Reduction</i>	-3,272,172	3,272,172	0	0	0
<i>Doctors Council Collective Bargaining</i>	0	9,472	13,906	15,028	15,028
<i>Plumbers LI Collective Bargaining</i>	224,524	108,163	128,317	128,317	128,317
<i>Subtotal</i>	-3,047,648	3,389,807	142,223	143,345	143,345
Department of Sanitation					
<i>Doctor's Council Collective Bargaining</i>	0	33,220	48,773	52,709	52,709
<i>Sanitation Worker Locker Rooms</i>	0	105,000	0	0	0
<i>Snow Budget Auto Parts</i>	3,000,000	0	0	0	0
<i>Collective Bargaining Adjustment - NYSNA</i>	4,972	7,485	13,012	18,321	26,397
<i>Collective Bargaining Adjustment - Plumbers</i>	179,138	110,190	133,080	133,080	133,080
<i>Collective Bargaining Adjustment - Sanitation Worker - CTL</i>	0	22,961,149	40,478,972	55,063,592	55,152,378
<i>Subtotal</i>	3,184,110	23,217,044	40,673,837	55,267,702	55,364,564
Department of Finance					
<i>Documentum Maintenance and Training (PTS)</i>	-781,095	781,095	0	0	0
<i>PS Surplus Takedown</i>	-3,000,000	0	0	0	0
<i>Subtotal</i>	-3,781,095	781,095	0	0	0
Department of Transportation					
<i>CB Hwy Sewer Inspectors</i>	0	725,035	1,043,964	1,339,101	1,339,101

Other Adjustments City Funds

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Department of Transportation					
<i>CB L1 Plumbers</i>	109,320	77,615	97,366	97,366	97,366
<i>CB Marine Titles</i>	0	1,329,058	1,996,020	2,409,752	2,409,752
<i>CB Supervisors of Mechanics L3</i>	0	35,925	52,462	57,161	57,161
<i>Community Board 1 Transportation Study</i>	0	500,000	0	0	0
<i>Subtotal</i>	109,320	2,667,633	3,189,812	3,903,380	3,903,380
Dept of Parks and Recreation					
<i>Zoos Shortfall</i>	1,000,000	0	0	0	0
<i>Collective Bargaining - 220s Plumbers</i>	468,090	232,407	263,796	263,796	263,796
<i>Collective Bargaining - CBU 111 - L333 Marine Titles</i>	0	24,041	36,029	43,161	43,161
<i>Collective Bargaining - CBU 182 - Supervisor of Mechanics</i>	0	106,272	155,192	169,092	169,092
<i>Parks Maintenance - Fringe</i>	0	-2,690,150	0	0	0
<i>Beach Season Extension</i>	0	687,000	0	0	0
<i>Subtotal</i>	1,468,090	-1,640,430	455,017	476,049	476,049
Dept of Citywide Admin Srvces					
<i>Fiscal Year Funding Rollovers</i>	-1,797,242	1,797,242	0	0	0
<i>Immigration Plan Rollover</i>	-374,228	374,228	0	0	0
<i>Collective Bargaining (CTL), CBU 220 Plumbers</i>	207,576	119,544	145,085	145,085	145,085
<i>FY16 CD-Tax Levy IC Fund Swap</i>	0	28,694	28,694	28,694	28,694

Other Adjustments City Funds

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Dept of Citywide Admin Srvces					
<i>DOC Transfer</i>	0	106,860	106,860	106,860	106,860
<i>Subtotal</i>	-1,963,894	2,426,568	280,639	280,639	280,639
D.O.I.T.T.					
<i>Chief Technology Officer</i>	0	1,502,889	1,007,889	1,007,889	1,007,889
<i>PS/OTPS Surplus Takedown</i>	-5,000,000	0	0	0	0
<i>MOME CB Transfer</i>	16,110	25,504	0	0	0
<i>MOME Theatre Roll</i>	-1,000,000	1,000,000	0	0	0
<i>Subtotal</i>	-5,983,890	2,528,393	1,007,889	1,007,889	1,007,889
Dept of Records & Info Serv.					
<i>Rollover for Security Contract Amendment</i>	-10,748	10,748	0	0	0
<i>Subtotal</i>	-10,748	10,748	0	0	0
Department of Consumer Affairs					
<i>OTPS Rollover</i>	-81,000	81,000	0	0	0
<i>Subtotal</i>	-81,000	81,000	0	0	0
District Attorney - N.Y.					
<i>Technical Administrative Need</i>	0	225,000	225,000	225,000	225,000
<i>Subtotal</i>	0	225,000	225,000	225,000	225,000
District Attorney - Kings					
<i>Technical Administrative Need</i>	-1,346,031	1,346,031	0	0	0
<i>Subtotal</i>	-1,346,031	1,346,031	0	0	0

Other Adjustments City Funds

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
District Attorney - Queens					
<i>Technical Administrative Need</i>	0	1,830,000	1,830,000	1,830,000	1,830,000
<i>Subtotal</i>	0	1,830,000	1,830,000	1,830,000	1,830,000
Off. of Prosec. & Spec. Narc.					
<i>Drug Violence Initiative</i>	0	1,270,000	1,270,000	1,270,000	1,270,000
<i>Technical Administrative Need</i>	0	790,000	790,000	790,000	790,000
<i>Subtotal</i>	0	2,060,000	2,060,000	2,060,000	2,060,000
Public Administrator - N.Y.					
<i>OTPS Rollover</i>	-106,000	106,000	0	0	0
<i>Subtotal</i>	-106,000	106,000	0	0	0
Public Administrator - Bronx					
<i>OTPS Rollover</i>	-28,000	28,000	0	0	0
<i>Subtotal</i>	-28,000	28,000	0	0	0
Public Administrator- Brooklyn					
<i>OTPS Rollover</i>	-56,000	56,000	0	0	0
<i>Subtotal</i>	-56,000	56,000	0	0	0
General Reserve					
<i>General Reserve</i>	-30,000,000	0	0	0	0
<i>Subtotal</i>	-30,000,000	0	0	0	0
Citywide Totals	814,326,993	-144,259,372	314,671,016	365,607,859	397,201,224