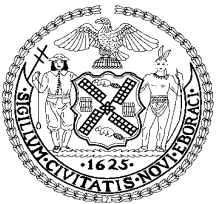


Financial Plan Reconciliation

Expense Changes



June 2018 Financial Plan

June 2018 Financial Plan Reconciliation

City Funds in 000's

	Executive Budget	Initiatives	Collective Bargaining	BSA / Prepayments	All Other Adjustments	Adopted Budget
Uniformed Forces						
Police Department	5,192,127	(9)	-	-	-	5,192,118
Fire Department	1,863,986	-	303	-	(6,810)	1,857,479
Department of Correction	1,408,758	-	-	-	1,323	1,410,081
Department of Sanitation	1,714,790	15	-	-	(3,609)	1,711,196
Health and Welfare						
Admin. for Children Services	1,027,316	-	-	-	-	1,027,316
Department of Social Services	7,547,115	-	-	-	(68)	7,547,047
Dept. of Homeless Services	1,291,345	-	-	-	-	1,291,345
Dept Health & Mental Hygiene	684,649	-	-	-	(8,744)	675,905
Other Agencies						
NY Public Library - Research	27,988	-	-	-	209	28,197
New York Public Library	138,110	-	-	-	967	139,077
Brooklyn Public Library	102,978	-	-	-	883	103,861
Queens Borough Public Library	105,602	-	-	-	1,210	106,812
Department for the Aging	249,196	-	-	-	-	249,196
Department of Cultural Affairs	186,548	36	-	-	(250)	186,334
Housing Preservation & Dev.	144,932	-	-	-	(30,000)	114,932
Dept of Environmental Prot.	1,189,481	-	-	-	(2,271)	1,187,210
Department of Finance	293,749	-	-	-	-	293,749
Department of Transportation	539,321	-	-	-	(530)	538,791
Dept of Parks and Recreation	432,023	(124)	-	-	(4,977)	426,922
Dept of Citywide Admin Srvces	331,367	-	-	-	(9,822)	321,545
All Other Agencies	2,346,465	69	-	-	(27,445)	2,319,089
Major Organizations						
Department of Education	12,189,133	3	15	-	1	12,189,152
City University	844,210	10	16	-	(1,257)	842,979
Health and Hospitals Corp.	532,989	-	50	200,000	-	733,039
Other						
Citywide Pension Contributions	9,487,719	-	-	-	-	9,487,719
Miscellaneous	6,971,254	-	(384)	300,000	86,830	7,357,700
Debt Service	6,139,362	-	-	424,300	(90,819)	6,472,843
Prior Payable Adjustment	(400,000)	-	-	-	-	(400,000)
General Reserve	50,000	-	-	-	(30,000)	20,000
Citywide Savings Initiatives	-	-	-	-	-	-
Energy Adjustment	-	-	-	-	-	-
Lease Adjustment	-	-	-	-	-	-
OTPS Inflation Adjustment	-	-	-	-	-	-
Elected Officials						
Mayoralty	96,318	-	-	-	(1,150)	95,168
All Other Elected	543,143	-	-	-	1	543,144
Total	63,271,974	-	-	924,300	(126,328)	64,069,946

June 2018 Financial Plan Reconciliation

City Funds in 000's

	Executive Budget	Initiatives	Collective Bargaining	BSA / Prepayments	All Other Adjustments	Adopted Budget
All Other Agencies						
Board of Elections	141,038	-	-	-	-	141,038
Campaign Finance Board	43,665	-	-	-	-	43,665
Office of the Actuary	7,561	-	-	-	-	7,561
Dept. of Emergency Management	31,606	-	-	-	-	31,606
Office of Admin. Tax Appeals	5,108	-	-	-	-	5,108
Law Department	217,073	-	-	-	-	217,073
Department of City Planning	23,299	-	-	-	-	23,299
Department of Investigation	30,607	-	-	-	-	30,607
Civilian Complaint Review Bd.	16,027	-	-	-	614	16,641
Dept. of Veterans' Services	3,972	-	-	-	(300)	3,672
Board of Correction	2,740	-	-	-	(74)	2,666
City Clerk	5,386	-	-	-	-	5,386
Financial Info. Serv. Agency	106,122	-	-	-	-	106,122
Office of Payroll Admin.	16,024	-	-	-	-	16,024
Independent Budget Office	5,554	-	-	-	-	5,554
Equal Employment Practices Com	1,108	-	-	-	-	1,108
Civil Service Commission	1,043	-	-	-	(1)	1,042
Landmarks Preservation Comm.	5,382	-	-	-	-	5,382
Taxi & Limousine Commission	49,430	-	-	-	(466)	48,964
Commission on Human Rights	14,754	-	-	-	-	14,754
Youth & Community Development	569,590	44	-	-	-	569,634
Conflicts of Interest Board	2,580	-	-	-	-	2,580
Office of Collective Barg.	2,300	-	-	-	-	2,300
Community Boards (All)	17,673	-	-	-	-	17,673
Department of Probation	77,781	-	-	-	594	78,375
Dept. Small Business Services	178,962	25	-	-	(2,355)	176,632
Department of Buildings	166,569	-	-	-	(1,668)	164,901
Office Admin Trials & Hearings	46,021	-	-	-	-	46,021
Business Integrity Commission	8,735	-	-	-	-	8,735
Dept. of Design & Construction	17,064	-	-	-	-	17,064
D.O.I.T.T.	480,588	-	-	-	(23,789)	456,799
Dept of Records & Info Serv.	7,436	-	-	-	-	7,436
Department of Consumer Affairs	38,078	-	-	-	-	38,078
Public Administrator - N.Y.	2,866	-	-	-	-	2,866
Public Administrator - Bronx	725	-	-	-	-	725
Public Administrator- Brooklyn	852	-	-	-	-	852
Public Administrator - Queens	621	-	-	-	-	621
Public Administrator -Richmond	525	-	-	-	-	525
Total	2,346,465	69	-	-	(27,445)	2,319,089

June 2018 Financial Plan Reconciliation

City Funds in 000's

	Executive Budget	Initiatives	Collective Bargaining	BSA / Prepayments	All Other Adjustments	Adopted Budget
All Other Elected						
President,Borough of Manhattan	5,023	-	-	-	-	5,023
President,Borough of the Bronx	6,020	-	-	-	-	6,020
President,Borough of Brooklyn	6,694	-	-	-	-	6,694
President,Borough of Queens	5,591	-	-	-	-	5,591
President,Borough of S.I.	4,558	-	-	-	-	4,558
Office of the Comptroller	81,366	-	-	-	-	81,366
Public Advocate	3,621	-	-	-	-	3,621
City Council	65,077	-	-	-	-	65,077
District Attorney - N.Y.	101,174	-	-	-	-	101,174
District Attorney - Bronx	70,249	-	-	-	1	70,250
District Attorney - Kings	95,175	-	-	-	-	95,175
District Attorney - Queens	62,939	-	-	-	-	62,939
District Attorney - Richmond	14,410	-	-	-	-	14,410
Off. of Prosec. & Spec. Narc.	21,246	-	-	-	-	21,246
Total	543,143	-	-	-	1	543,144

June 2018 Financial Plan Reconciliation

City Funds in 000's

	Executive Budget	Initiatives	Collective Bargaining	BSA / Prepayments	All Other Adjustments	Adopted Budget
Uniformed Forces						
Police Department	5,205,988	71	-	-	-	5,206,059
Fire Department	1,774,653	316	-	-	8,302	1,783,271
Department of Correction	1,391,588	-	-	-	1,815	1,393,403
Department of Sanitation	1,714,617	1,996	-	-	7,978	1,724,591
Health and Welfare						
Admin. for Children Services	987,888	7,415	-	-	19,833	1,015,136
Department of Social Services	7,582,414	28,654	-	-	116,634	7,727,702
Dept. of Homeless Services	1,177,241	1,867	-	-	(1)	1,179,107
Dept Health & Mental Hygiene	782,774	40,255	-	-	15,894	838,923
Other Agencies						
NY Public Library - Research	27,938	50	-	-	210	28,198
New York Public Library	137,444	3,882	-	-	1,833	143,159
Brooklyn Public Library	102,184	2,586	-	-	1,649	106,419
Queens Borough Public Library	104,846	2,859	-	-	2,238	109,943
Department for the Aging	229,614	33,606	-	-	6,641	269,861
Department of Cultural Affairs	145,321	34,120	-	-	19,000	198,441
Housing Preservation & Dev.	105,177	13,080	509	-	126,419	245,185
Dept of Environmental Prot.	1,225,891	5	-	-	2,041	1,227,937
Department of Finance	298,234	-	-	-	-	298,234
Department of Transportation	624,933	138	-	-	1,567	626,638
Dept of Parks and Recreation	394,972	6,181	-	-	18,499	419,652
Dept of Citywide Admin Srvces	303,196	-	-	-	3,062	306,258
All Other Agencies	2,314,090	109,461	-	-	92,794	2,516,345
Major Organizations						
Department of Education	12,303,571	40,787	15	-	9,631	12,354,004
City University	848,297	25,467	16	-	(1,504)	872,276
Health and Hospitals Corp.	824,626	851	50	(200,000)	149	625,676
Other						
Citywide Pension Contributions	9,707,474	-	-	-	-	9,707,474
Miscellaneous	9,990,528	31,712	(590)	(300,000)	(78,451)	9,643,199
Debt Service	3,053,033	-	-	(424,300)	24,258	2,652,991
Prior Payable Adjustment	-	-	-	-	-	-
General Reserve	1,000,000	-	-	-	125,000	1,125,000
Citywide Savings Initiatives	-	-	-	-	-	-
Energy Adjustment	-	-	-	-	-	-
Lease Adjustment	-	-	-	-	-	-
OTPS Inflation Adjustment	-	-	-	-	-	-
Elected Officials						
Mayoralty	102,286	90	-	-	1,295	103,671
All Other Elected	565,004	2,651	-	-	11,458	579,113
Total	65,025,822	388,100	-	(924,300)	538,244	65,027,866

June 2018 Financial Plan Reconciliation

City Funds in 000's

	Executive Budget	Initiatives	Collective Bargaining	BSA / Prepayments	All Other Adjustments	Adopted Budget
All Other Agencies						
Board of Elections	122,169	-	-	-	-	122,169
Campaign Finance Board	20,643	-	-	-	-	20,643
Office of the Actuary	7,220	-	-	-	-	7,220
Dept. of Emergency Management	34,218	28	-	-	-	34,246
Office of Admin. Tax Appeals	5,325	-	-	-	-	5,325
Law Department	226,990	-	-	-	300	227,290
Department of City Planning	30,980	-	-	-	-	30,980
Department of Investigation	30,887	-	-	-	-	30,887
Civilian Complaint Review Bd.	16,721	-	-	-	-	16,721
Dept. of Veterans' Services	4,487	-	-	-	300	4,787
Board of Correction	2,813	-	-	-	74	2,887
City Clerk	5,372	-	-	-	750	6,122
Financial Info. Serv. Agency	113,447	-	-	-	-	113,447
Office of Payroll Admin.	16,608	-	-	-	-	16,608
Independent Budget Office	5,469	-	-	-	-	5,469
Equal Employment Practices Com	1,137	-	-	-	-	1,137
Civil Service Commission	1,100	-	-	-	-	1,100
Landmarks Preservation Comm.	6,089	-	-	-	-	6,089
Taxi & Limousine Commission	52,049	-	-	-	466	52,515
Commission on Human Rights	13,161	-	-	-	300	13,461
Youth & Community Development	486,202	82,859	-	-	69,500	638,561
Conflicts of Interest Board	2,580	-	-	-	-	2,580
Office of Collective Barg.	2,166	-	-	-	-	2,166
Community Boards (All)	17,597	2,766	-	-	(1)	20,362
Department of Probation	97,524	150	-	-	600	98,274
Dept. Small Business Services	183,363	23,375	-	-	3,055	209,793
Department of Buildings	202,504	-	-	-	2,247	204,751
Office Admin Trials & Hearings	49,592	-	-	-	-	49,592
Business Integrity Commission	8,644	-	-	-	-	8,644
Dept. of Design & Construction	15,197	-	-	-	2,000	17,197
D.O.I.T.T.	478,047	24	-	-	13,204	491,275
Dept of Records & Info Serv.	9,527	-	-	-	-	9,527
Department of Consumer Affairs	38,612	255	-	-	-	38,867
Public Administrator - N.Y.	2,921	-	-	-	-	2,921
Public Administrator - Bronx	704	-	-	-	-	704
Public Administrator- Brooklyn	856	-	-	-	-	856
Public Administrator - Queens	633	-	-	-	-	633
Public Administrator -Richmond	536	4	-	-	(1)	539
Total	2,314,090	109,461	-	-	92,794	2,516,345

June 2018 Financial Plan Reconciliation

City Funds in 000's

	Executive Budget	Initiatives	Collective Bargaining	BSA / Prepayments	All Other Adjustments	Adopted Budget
All Other Elected						
President, Borough of Manhattan	5,025	-	-	-	-	5,025
President, Borough of the Bronx	6,016	-	-	-	-	6,016
President, Borough of Brooklyn	6,582	18	-	-	-	6,600
President, Borough of Queens	5,589	-	-	-	-	5,589
President, Borough of S.I.	4,535	20	-	-	-	4,555
Office of the Comptroller	81,744	-	-	-	1,490	83,234
Public Advocate	3,619	-	-	-	-	3,619
City Council	81,366	-	-	-	-	81,366
District Attorney - N.Y.	100,614	-	-	-	254	100,868
District Attorney - Bronx	72,141	50	-	-	2,881	75,072
District Attorney - Kings	99,044	458	-	-	4,083	103,585
District Attorney - Queens	62,781	1,680	-	-	2,185	66,646
District Attorney - Richmond	14,454	425	-	-	360	15,239
Off. of Prosec. & Spec. Narc.	21,494	-	-	-	205	21,699
Total	565,004	2,651	-	-	11,458	579,113

June 2018 Financial Plan Reconciliation

City Funds in 000's

	Executive Budget	Initiatives	Collective Bargaining	BSA / Prepayments	All Other Adjustments	Adopted Budget
Uniformed Forces						
Police Department	5,233,264	-	-	-	-	5,233,264
Fire Department	1,804,031	-	-	-	241	1,804,272
Department of Correction	1,431,087	-	-	-	(1,000)	1,430,087
Department of Sanitation	1,739,641	-	-	-	-	1,739,641
Health and Welfare						
Admin. for Children Services	887,058	-	-	-	14,832	901,890
Department of Social Services	7,607,330	-	-	-	8,545	7,615,875
Dept. of Homeless Services	1,187,415	-	-	-	-	1,187,415
Dept Health & Mental Hygiene	822,390	-	-	-	3,999	826,389
Other Agencies						
NY Public Library - Research	27,938	-	-	-	210	28,148
New York Public Library	137,444	-	-	-	1,227	138,671
Brooklyn Public Library	102,184	-	-	-	1,079	103,263
Queens Borough Public Library	104,846	-	-	-	1,406	106,252
Department for the Aging	235,938	-	-	-	-	235,938
Department of Cultural Affairs	144,125	-	-	-	5,000	149,125
Housing Preservation & Dev.	108,373	-	509	-	75,686	184,568
Dept of Environmental Prot.	1,227,286	-	-	-	260	1,227,546
Department of Finance	301,161	-	-	-	-	301,161
Department of Transportation	615,943	-	-	-	1,036	616,979
Dept of Parks and Recreation	397,561	-	-	-	7,432	404,993
Dept of Citywide Admin Srvces	290,504	-	-	-	216	290,720
All Other Agencies	2,240,366	-	-	-	19,916	2,260,282
Major Organizations						
Department of Education	12,839,327	-	15	-	1	12,839,343
City University	856,284	-	16	-	(1)	856,299
Health and Hospitals Corp.	930,229	-	50	-	(100,001)	830,278
Other						
Citywide Pension Contributions	9,758,805	-	-	-	-	9,758,805
Miscellaneous	10,565,183	-	(590)	-	(69,396)	10,495,197
Debt Service	7,259,341	-	-	-	(37,150)	7,222,191
Prior Payable Adjustment	-	-	-	-	-	-
General Reserve	1,000,000	-	-	-	-	1,000,000
Citywide Savings Initiatives	(43,350)	-	-	-	-	(43,350)
Energy Adjustment	17,351	-	-	-	-	17,351
Lease Adjustment	35,709	-	-	-	-	35,709
OTPS Inflation Adjustment	111,038	-	-	-	-	111,038
Elected Officials						
Mayoralty	98,851	-	-	-	145	98,996
All Other Elected	534,888	-	-	-	10,316	545,204
Total	70,609,541	-	-	-	(56,001)	70,553,540

June 2018 Financial Plan Reconciliation

City Funds in 000's

	Executive Budget	Initiatives	Collective Bargaining	BSA / Prepayments	All Other Adjustments	Adopted Budget
All Other Agencies						
Board of Elections	98,249	-	-	-	-	98,249
Campaign Finance Board	14,023	-	-	-	-	14,023
Office of the Actuary	7,195	-	-	-	-	7,195
Dept. of Emergency Management	26,675	-	-	-	-	26,675
Office of Admin. Tax Appeals	5,467	-	-	-	-	5,467
Law Department	235,639	-	-	-	300	235,939
Department of City Planning	25,801	-	-	-	-	25,801
Department of Investigation	32,385	-	-	-	-	32,385
Civilian Complaint Review Bd.	17,019	-	-	-	-	17,019
Dept. of Veterans' Services	4,487	-	-	-	-	4,487
Board of Correction	3,090	-	-	-	-	3,090
City Clerk	5,582	-	-	-	-	5,582
Financial Info. Serv. Agency	115,459	-	-	-	-	115,459
Office of Payroll Admin.	17,286	-	-	-	-	17,286
Independent Budget Office	5,506	-	-	-	-	5,506
Equal Employment Practices Com	1,188	-	-	-	-	1,188
Civil Service Commission	1,151	-	-	-	-	1,151
Landmarks Preservation Comm.	5,932	-	-	-	-	5,932
Taxi & Limousine Commission	59,542	-	-	-	-	59,542
Commission on Human Rights	13,381	-	-	-	300	13,681
Youth & Community Development	473,030	-	-	-	11,000	484,030
Conflicts of Interest Board	2,580	-	-	-	-	2,580
Office of Collective Barg.	2,166	-	-	-	-	2,166
Community Boards (All)	17,597	-	-	-	-	17,597
Department of Probation	96,061	-	-	-	-	96,061
Dept. Small Business Services	119,945	-	-	-	850	120,795
Department of Buildings	190,320	-	-	-	579	190,899
Office Admin Trials & Hearings	50,736	-	-	-	-	50,736
Business Integrity Commission	8,644	-	-	-	-	8,644
Dept. of Design & Construction	15,241	-	-	-	2,000	17,241
D.O.I.T.T.	514,429	-	-	-	4,887	519,316
Dept of Records & Info Serv.	10,556	-	-	-	-	10,556
Department of Consumer Affairs	38,354	-	-	-	-	38,354
Public Administrator - N.Y.	2,921	-	-	-	-	2,921
Public Administrator - Bronx	704	-	-	-	-	704
Public Administrator- Brooklyn	856	-	-	-	-	856
Public Administrator - Queens	633	-	-	-	-	633
Public Administrator -Richmond	536	-	-	-	-	536
Total	2,240,366	-	-	-	19,916	2,260,282

June 2018 Financial Plan Reconciliation

City Funds in 000's

	Executive Budget	Initiatives	Collective Bargaining	BSA / Prepayments	All Other Adjustments	Adopted Budget
All Other Elected						
President,Borough of Manhattan	4,589	-	-	-	-	4,589
President,Borough of the Bronx	5,458	-	-	-	-	5,458
President,Borough of Brooklyn	5,703	-	-	-	-	5,703
President,Borough of Queens	4,749	-	-	-	-	4,749
President,Borough of S.I.	4,248	-	-	-	-	4,248
Office of the Comptroller	81,744	-	-	-	684	82,428
Public Advocate	3,619	-	-	-	-	3,619
City Council	54,200	-	-	-	-	54,200
District Attorney - N.Y.	100,662	-	-	-	254	100,916
District Attorney - Bronx	72,139	-	-	-	2,880	75,019
District Attorney - Kings	99,034	-	-	-	4,083	103,117
District Attorney - Queens	62,789	-	-	-	1,850	64,639
District Attorney - Richmond	14,455	-	-	-	360	14,815
Off. of Prosec. & Spec. Narc.	21,499	-	-	-	205	21,704
Total	534,888	-	-	-	10,316	545,204

June 2018 Financial Plan Reconciliation

City Funds in 000's

	Executive Budget	Initiatives	Collective Bargaining	BSA / Prepayments	All Other Adjustments	Adopted Budget
Uniformed Forces						
Police Department	5,200,127	-	-	-	-	5,200,127
Fire Department	1,802,528	-	-	-	241	1,802,769
Department of Correction	1,431,696	-	-	-	(1,000)	1,430,696
Department of Sanitation	1,741,815	-	-	-	-	1,741,815
Health and Welfare						
Admin. for Children Services	901,622	-	-	-	14,832	916,454
Department of Social Services	7,613,233	-	-	-	8,544	7,621,777
Dept. of Homeless Services	1,191,514	-	-	-	-	1,191,514
Dept Health & Mental Hygiene	839,791	-	-	-	4,000	843,791
Other Agencies						
NY Public Library - Research	27,938	-	-	-	210	28,148
New York Public Library	137,444	-	-	-	1,227	138,671
Brooklyn Public Library	102,184	-	-	-	1,079	103,263
Queens Borough Public Library	104,846	-	-	-	1,406	106,252
Department for the Aging	237,260	-	-	-	-	237,260
Department of Cultural Affairs	144,125	-	-	-	5,000	149,125
Housing Preservation & Dev.	95,549	-	509	-	76,042	172,100
Dept of Environmental Prot.	1,210,244	-	-	-	10	1,210,254
Department of Finance	299,645	-	-	-	-	299,645
Department of Transportation	610,105	-	-	-	1,037	611,142
Dept of Parks and Recreation	396,220	-	-	-	5,750	401,970
Dept of Citywide Admin Srvces	289,802	-	-	-	215	290,017
All Other Agencies	2,252,597	-	-	-	19,915	2,272,512
Major Organizations						
Department of Education	13,209,407	-	15	-	-	13,209,422
City University	872,105	-	16	-	-	872,121
Health and Hospitals Corp.	830,909	-	50	-	-	830,959
Other						
Citywide Pension Contributions	10,017,388	-	-	-	-	10,017,388
Miscellaneous	11,493,230	-	(590)	-	(69,751)	11,422,889
Debt Service	7,658,670	-	-	-	(47,316)	7,611,354
Prior Payable Adjustment	-	-	-	-	-	-
General Reserve	1,000,000	-	-	-	-	1,000,000
Citywide Savings Initiatives	(65,080)	-	-	-	-	(65,080)
Energy Adjustment	45,633	-	-	-	-	45,633
Lease Adjustment	72,490	-	-	-	-	72,490
OTPS Inflation Adjustment	166,557	-	-	-	-	166,557
Elected Officials						
Mayoralty	98,709	-	-	-	145	98,854
All Other Elected	534,888	-	-	-	10,467	545,355
Total	72,565,191	-	-	-	32,053	72,597,244

June 2018 Financial Plan Reconciliation

City Funds in 000's

	Executive Budget	Initiatives	Collective Bargaining	BSA / Prepayments	All Other Adjustments	Adopted Budget
All Other Agencies						
Board of Elections	96,055	-	-	-	-	96,055
Campaign Finance Board	14,023	-	-	-	-	14,023
Office of the Actuary	7,170	-	-	-	-	7,170
Dept. of Emergency Management	27,587	-	-	-	-	27,587
Office of Admin. Tax Appeals	5,466	-	-	-	-	5,466
Law Department	234,944	-	-	-	300	235,244
Department of City Planning	25,617	-	-	-	-	25,617
Department of Investigation	32,384	-	-	-	-	32,384
Civilian Complaint Review Bd.	17,019	-	-	-	-	17,019
Dept. of Veterans' Services	4,487	-	-	-	-	4,487
Board of Correction	3,090	-	-	-	-	3,090
City Clerk	5,582	-	-	-	-	5,582
Financial Info. Serv. Agency	112,459	-	-	-	-	112,459
Office of Payroll Admin.	17,286	-	-	-	-	17,286
Independent Budget Office	5,240	-	-	-	-	5,240
Equal Employment Practices Com	1,188	-	-	-	-	1,188
Civil Service Commission	1,151	-	-	-	-	1,151
Landmarks Preservation Comm.	5,942	-	-	-	-	5,942
Taxi & Limousine Commission	59,712	-	-	-	-	59,712
Commission on Human Rights	13,381	-	-	-	300	13,681
Youth & Community Development	476,246	-	-	-	11,000	487,246
Conflicts of Interest Board	2,580	-	-	-	-	2,580
Office of Collective Barg.	2,166	-	-	-	-	2,166
Community Boards (All)	17,597	-	-	-	-	17,597
Department of Probation	96,421	-	-	-	-	96,421
Dept. Small Business Services	106,613	-	-	-	850	107,463
Department of Buildings	178,650	-	-	-	579	179,229
Office Admin Trials & Hearings	50,591	-	-	-	-	50,591
Business Integrity Commission	8,644	-	-	-	-	8,644
Dept. of Design & Construction	15,224	-	-	-	2,000	17,224
D.O.I.T.T.	553,585	-	-	-	4,886	558,471
Dept of Records & Info Serv.	10,556	-	-	-	-	10,556
Department of Consumer Affairs	38,291	-	-	-	-	38,291
Public Administrator - N.Y.	2,921	-	-	-	-	2,921
Public Administrator - Bronx	704	-	-	-	-	704
Public Administrator- Brooklyn	856	-	-	-	-	856
Public Administrator - Queens	633	-	-	-	-	633
Public Administrator -Richmond	536	-	-	-	-	536
Total	2,252,597	-	-	-	19,915	2,272,512

June 2018 Financial Plan Reconciliation

City Funds in 000's

	Executive Budget	Initiatives	Collective Bargaining	BSA / Prepayments	All Other Adjustments	Adopted Budget
All Other Elected						
President,Borough of Manhattan	4,589	-	-	-	-	4,589
President,Borough of the Bronx	5,458	-	-	-	-	5,458
President,Borough of Brooklyn	5,703	-	-	-	-	5,703
President,Borough of Queens	4,749	-	-	-	-	4,749
President,Borough of S.I.	4,248	-	-	-	-	4,248
Office of the Comptroller	81,744	-	-	-	835	82,579
Public Advocate	3,619	-	-	-	-	3,619
City Council	54,200	-	-	-	-	54,200
District Attorney - N.Y.	100,662	-	-	-	254	100,916
District Attorney - Bronx	72,139	-	-	-	2,880	75,019
District Attorney - Kings	99,034	-	-	-	4,083	103,117
District Attorney - Queens	62,789	-	-	-	1,850	64,639
District Attorney - Richmond	14,455	-	-	-	360	14,815
Off. of Prosec. & Spec. Narc.	21,499	-	-	-	205	21,704
Total	534,888	-	-	-	10,467	545,355

June 2018 Financial Plan Reconciliation

City Funds in 000's

	Executive Budget	Initiatives	Collective Bargaining	BSA / Prepayments	All Other Adjustments	Adopted Budget
Uniformed Forces						
Police Department	5,200,088	-	-	-	-	5,200,088
Fire Department	1,802,514	-	-	-	241	1,802,755
Department of Correction	1,428,420	-	-	-	(1,000)	1,427,420
Department of Sanitation	1,743,646	-	-	-	-	1,743,646
Health and Welfare						
Admin. for Children Services	901,633	-	-	-	14,832	916,465
Department of Social Services	7,604,368	-	-	-	8,545	7,612,913
Dept. of Homeless Services	1,190,295	-	-	-	-	1,190,295
Dept Health & Mental Hygiene	839,824	-	-	-	6,013	845,837
Other Agencies						
NY Public Library - Research	27,938	-	-	-	210	28,148
New York Public Library	137,444	-	-	-	1,227	138,671
Brooklyn Public Library	102,184	-	-	-	1,079	103,263
Queens Borough Public Library	104,846	-	-	-	1,406	106,252
Department for the Aging	237,247	-	-	-	-	237,247
Department of Cultural Affairs	144,125	-	-	-	5,000	149,125
Housing Preservation & Dev.	103,781	-	509	-	77,931	182,221
Dept of Environmental Prot.	1,188,791	-	-	-	9	1,188,800
Department of Finance	299,399	-	-	-	-	299,399
Department of Transportation	610,226	-	-	-	1,036	611,262
Dept of Parks and Recreation	396,291	-	-	-	5,750	402,041
Dept of Citywide Admin Srvces	289,253	-	-	-	216	289,469
All Other Agencies	2,227,429	-	-	-	14,959	2,242,388
Major Organizations						
Department of Education	13,475,239	-	15	-	1	13,475,255
City University	887,846	-	16	-	-	887,862
Health and Hospitals Corp.	831,141	-	50	-	(1)	831,190
Other						
Citywide Pension Contributions	10,222,833	-	-	-	-	10,222,833
Miscellaneous	11,350,885	-	(590)	-	(69,792)	11,280,503
Debt Service	8,367,489	-	-	-	(47,343)	8,320,146
Prior Payable Adjustment	-	-	-	-	-	-
General Reserve	1,000,000	-	-	-	-	1,000,000
Citywide Savings Initiatives	(73,980)	-	-	-	-	(73,980)
Energy Adjustment	66,569	-	-	-	-	66,569
Lease Adjustment	110,373	-	-	-	-	110,373
OTPS Inflation Adjustment	222,076	-	-	-	-	222,076
Elected Officials						
Mayoralty	98,968	-	-	-	145	99,113
All Other Elected	534,888	-	-	-	10,467	545,355
Total	73,674,069	-	-	-	30,931	73,705,000

June 2018 Financial Plan Reconciliation

City Funds in 000's

	Executive Budget	Initiatives	Collective Bargaining	BSA / Prepayments	All Other Adjustments	Adopted Budget
All Other Agencies						
Board of Elections	96,055	-	-	-	-	96,055
Campaign Finance Board	14,023	-	-	-	-	14,023
Office of the Actuary	7,170	-	-	-	-	7,170
Dept. of Emergency Management	27,585	-	-	-	-	27,585
Office of Admin. Tax Appeals	5,467	-	-	-	-	5,467
Law Department	234,922	-	-	-	300	235,222
Department of City Planning	25,208	-	-	-	-	25,208
Department of Investigation	32,383	-	-	-	-	32,383
Civilian Complaint Review Bd.	17,019	-	-	-	-	17,019
Dept. of Veterans' Services	4,487	-	-	-	-	4,487
Board of Correction	3,090	-	-	-	-	3,090
City Clerk	5,582	-	-	-	-	5,582
Financial Info. Serv. Agency	112,459	-	-	-	-	112,459
Office of Payroll Admin.	17,286	-	-	-	-	17,286
Independent Budget Office	5,231	-	-	-	-	5,231
Equal Employment Practices Com	1,188	-	-	-	-	1,188
Civil Service Commission	1,151	-	-	-	-	1,151
Landmarks Preservation Comm.	5,962	-	-	-	-	5,962
Taxi & Limousine Commission	51,536	-	-	-	-	51,536
Commission on Human Rights	13,381	-	-	-	300	13,681
Youth & Community Development	476,246	-	-	-	11,000	487,246
Conflicts of Interest Board	2,580	-	-	-	-	2,580
Office of Collective Barg.	2,166	-	-	-	-	2,166
Community Boards (All)	17,597	-	-	-	-	17,597
Department of Probation	96,415	-	-	-	-	96,415
Dept. Small Business Services	92,238	-	-	-	850	93,088
Department of Buildings	178,988	-	-	-	579	179,567
Office Admin Trials & Hearings	50,589	-	-	-	-	50,589
Business Integrity Commission	8,644	-	-	-	-	8,644
Dept. of Design & Construction	15,224	-	-	-	2,000	17,224
D.O.I.T.T.	551,115	-	-	-	(70)	551,045
Dept of Records & Info Serv.	10,556	-	-	-	-	10,556
Department of Consumer Affairs	38,236	-	-	-	-	38,236
Public Administrator - N.Y.	2,921	-	-	-	-	2,921
Public Administrator - Bronx	704	-	-	-	-	704
Public Administrator- Brooklyn	856	-	-	-	-	856
Public Administrator - Queens	633	-	-	-	-	633
Public Administrator -Richmond	536	-	-	-	-	536
Total	2,227,429	-	-	-	14,959	2,242,388

June 2018 Financial Plan Reconciliation

City Funds in 000's

	Executive Budget	Initiatives	Collective Bargaining	BSA / Prepayments	All Other Adjustments	Adopted Budget
All Other Elected						
President,Borough of Manhattan	4,589	-	-	-	-	4,589
President,Borough of the Bronx	5,458	-	-	-	-	5,458
President,Borough of Brooklyn	5,703	-	-	-	-	5,703
President,Borough of Queens	4,749	-	-	-	-	4,749
President,Borough of S.I.	4,248	-	-	-	-	4,248
Office of the Comptroller	81,744	-	-	-	835	82,579
Public Advocate	3,619	-	-	-	-	3,619
City Council	54,200	-	-	-	-	54,200
District Attorney - N.Y.	100,662	-	-	-	254	100,916
District Attorney - Bronx	72,139	-	-	-	2,880	75,019
District Attorney - Kings	99,034	-	-	-	4,083	103,117
District Attorney - Queens	62,789	-	-	-	1,850	64,639
District Attorney - Richmond	14,455	-	-	-	360	14,815
Off. of Prosec. & Spec. Narc.	21,499	-	-	-	205	21,704
Total	534,888	-	-	-	10,467	545,355

Initiatives City Funds

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Mayoralty					
<i>Local Initiatives</i>	0	90,000	0	0	0
<i>Subtotal</i>	0	90,000	0	0	0
President, Borough of Brooklyn					
<i>City Council Enhancements</i>	0	8,000	0	0	0
<i>Local Initiatives</i>	0	10,000	0	0	0
<i>Subtotal</i>	0	18,000	0	0	0
President, Borough of S.I.					
<i>City Council Enhancements</i>	0	20,000	0	0	0
<i>Subtotal</i>	0	20,000	0	0	0
Dept. of Emergency Management					
<i>City Council Enhancements</i>	0	5,000	0	0	0
<i>Local Initiatives</i>	0	23,000	0	0	0
<i>Subtotal</i>	0	28,000	0	0	0
NY Public Library - Research					
<i>Local Initiatives</i>	0	50,000	0	0	0
<i>Subtotal</i>	0	50,000	0	0	0
New York Public Library					
<i>Adult Literacy Initiative</i>	0	57,000	0	0	0
<i>City's First Readers Initiative</i>	0	325,000	0	0	0
<i>FY19 NYPL Subsidy</i>	0	3,500,000	0	0	0

Initiatives City Funds

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
New York Public Library					
<i>Subtotal</i>	0	3,882,000	0	0	0
Brooklyn Public Library					
<i>Local Initiatives</i>	0	11,091	0	0	0
<i>City's First Readers Initiative</i>	0	325,000	0	0	0
<i>FY19 BPL Subsidy</i>	0	2,250,000	0	0	0
<i>Subtotal</i>	0	2,586,091	0	0	0
Queens Borough Public Library					
<i>Local Initiatives</i>	0	143,000	0	0	0
<i>FY19 QBPL Subsidy</i>	0	2,250,000	0	0	0
<i>City's First Readers Initiative</i>	0	325,000	0	0	0
<i>Adult Literacy Initiative</i>	0	100,000	0	0	0
<i>City Council Enhancements</i>	0	40,500	0	0	0
<i>Subtotal</i>	0	2,858,500	0	0	0
Department of Education					
<i>Peter F. Vallone Academic Scholarship</i>	0	631,200	0	0	0
<i>Community Schools</i>	0	3,000,000	0	0	0
<i>Member Items FY18</i>	3,000	0	0	0	0
<i>Local Initiatives</i>	0	1,456,409	0	0	0
<i>Work-Based Learning Internships</i>	0	600,000	0	0	0

Initiatives City Funds

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Department of Education					
<i>Support for Homeless Students</i>	0	2,000,000	0	0	0
<i>Support for Educators</i>	0	20,804,500	0	0	0
<i>Physical Education and Fitness</i>	0	1,125,000	0	0	0
<i>Child Mind Institute</i>	0	500,000	0	0	0
<i>Halal and Kosher School Lunch Pilot</i>	0	1,000,000	0	0	0
<i>Guidance Counselors for All Schools</i>	0	2,000,000	0	0	0
<i>Dropout Prevention & Intervention</i>	0	2,485,000	0	0	0
<i>City Council Enhancements</i>	0	195,000	0	0	0
<i>LGBTQ Inclusive Curriculum</i>	0	600,000	0	0	0
<i>Educational Programs for Students</i>	0	4,390,000	0	0	0
Subtotal	3,000	40,787,109	0	0	0
City University					
<i>LGBTQ History Project</i>	0	250,000	0	0	0
<i>Mexican Studies Institute</i>	0	285,000	0	0	0
<i>NYC Food Policy Institute</i>	0	250,000	0	0	0
<i>Peter F. Vallone Academic Scholarship</i>	0	14,293,469	0	0	0
<i>Veterans Community Development</i>	0	250,000	0	0	0
<i>Worker Cooperative Business Development Initiative</i>	0	94,000	0	0	0

Initiatives City Funds

	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>
City University					
<i>Council Member Reallocation</i>	<i>10,000</i>	<i>0</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>Joseph S. Murphy Center for Worker Education</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Council Member Items</i>	<i>0</i>	<i>1,175,500</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Haitian Studies Institute</i>	<i>0</i>	<i>285,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Adult Literacy</i>	<i>0</i>	<i>425,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Creative Arts Team</i>	<i>0</i>	<i>400,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Dominican Studies Institute</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>City Council Enhancements</i>	<i>0</i>	<i>135,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Center for Puerto Rican Study</i>	<i>0</i>	<i>1,100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>CUNY Citizenship Now</i>	<i>0</i>	<i>2,500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>CUNY Childcare Expansion</i>	<i>0</i>	<i>600,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Immigrant Opportunities Initiative</i>	<i>0</i>	<i>24,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Subtotal</i>	<i>10,000</i>	<i>25,466,969</i>	<i>0</i>	<i>0</i>	<i>0</i>
Police Department					
<i>Local Initiatives</i>	<i>0</i>	<i>70,500</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Member Item Adjustment</i>	<i>-9,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Subtotal</i>	<i>-9,000</i>	<i>70,500</i>	<i>0</i>	<i>0</i>	<i>0</i>
Fire Department					

Initiatives City Funds

	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>
<i>Fire Department</i>					
<i>City Council Enhancements</i>	<i>0</i>	<i>33,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Local Initiatives</i>	<i>0</i>	<i>283,200</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Subtotal</i>	<i>0</i>	<i>316,200</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>5,355,190</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Wraparound support for transitional-aged foster youth</i>	<i>0</i>	<i>1,100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>City Council Enhancements</i>	<i>0</i>	<i>19,250</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>CONNECT</i>	<i>0</i>	<i>600,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>City Council enhancements</i>	<i>0</i>	<i>54,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Local Initiatives</i>	<i>0</i>	<i>287,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Subtotal</i>	<i>0</i>	<i>7,415,440</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>450,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Local Initiatives</i>	<i>0</i>	<i>1,504,500</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Veterans Homeless Prevention</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Unaccompanied Minors and Families</i>	<i>0</i>	<i>2,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Teen RAPP Enhancement</i>	<i>0</i>	<i>250,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Supportive Alternatives to Violence Encounters</i>	<i>0</i>	<i>850,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

Initiatives *City Funds*

	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>
<i>Department of Social Services</i>					
<i>New York Immigrant Family Unity Project</i>	<i>0</i>	<i>10,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Legal Services for Workplace Rights</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Legal Services for Low Income New Yorkers .</i>	<i>0</i>	<i>5,050,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Immigrant Opportunity Initiative</i>	<i>0</i>	<i>2,576,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Homeless Prevention Fund</i>	<i>0</i>	<i>820,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Food Access and Benefits</i>	<i>0</i>	<i>725,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>City Council Enhancements</i>	<i>0</i>	<i>423,970</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Legal Services for the Working Poor</i>	<i>0</i>	<i>3,205,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Subtotal</i>	<i>0</i>	<i>28,654,470</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Dept. of Homeless Services</i>					
<i>City Council Enhancements</i>	<i>0</i>	<i>433,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Local Initiatives</i>	<i>0</i>	<i>83,650</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Children and Families in NYC Homeless System</i>	<i>0</i>	<i>1,350,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Subtotal</i>	<i>0</i>	<i>1,866,650</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Miscellaneous</i>					
<i>PSA Initiative for YA</i>	<i>0</i>	<i>275,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Alternatives to Incarceration</i>	<i>0</i>	<i>8,107,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Local Initiatives</i>	<i>0</i>	<i>237,250</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Victims of Human Trafficking</i>	<i>0</i>	<i>1,200,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

Initiatives City Funds

	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>
Miscellaneous					
<i>Prisoners' Rights Project</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Low Income Legal Services</i>	<i>0</i>	<i>250,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>LIFT</i>	<i>0</i>	<i>485,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Center for Court Innovation</i>	<i>0</i>	<i>1,710,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>SAVE Initiative</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Bail Fund</i>	<i>0</i>	<i>1,555,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Initiative to Combat Sexual Assault</i>	<i>0</i>	<i>2,810,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>City Council Enhancements</i>	<i>0</i>	<i>1,247,890</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Crisis Management System</i>	<i>0</i>	<i>2,180,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>DOVE Initiative</i>	<i>0</i>	<i>9,305,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Immigrant Survivors of DV</i>	<i>0</i>	<i>350,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Subtotal</i>	<i>0</i>	<i>31,712,140</i>	<i>0</i>	<i>0</i>	<i>0</i>
Department for the Aging					
<i>LGBT Senior Services</i>	<i>0</i>	<i>1,500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Access to Critical Services for Seniors (non-ACES)</i>	<i>0</i>	<i>580,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Social Adult Day Care</i>	<i>0</i>	<i>1,055,556</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Senior Centers, Programs, and Services Restoration</i>	<i>0</i>	<i>2,104,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Senior Centers for Immigrant Populations</i>	<i>0</i>	<i>2,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

Initiatives *City Funds*

	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>
<i>Department for the Aging</i>					
<i>NYC Support Our Seniors Initiative</i>	<i>0</i>	<i>4,080,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NORC Supportive Service Program</i>	<i>0</i>	<i>3,654,995</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Local Initiatives</i>	<i>0</i>	<i>8,868,850</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Information and Referral Services</i>	<i>0</i>	<i>407,811</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Holocaust Survivors</i>	<i>0</i>	<i>3,500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Healthy Aging Initiative</i>	<i>0</i>	<i>2,040,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Elder Abuse Programs</i>	<i>0</i>	<i>335,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>City Council Enhancements</i>	<i>0</i>	<i>750,440</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Borough Presidents Funds</i>	<i>0</i>	<i>1,129,774</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Access to Crisis and Emergency Services</i>	<i>0</i>	<i>600,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Case Management Waitlist</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>33,606,426</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Department of Cultural Affairs</i>					
<i>Geriatric Mental Health</i>	<i>0</i>	<i>51,500</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Cultural Immigrant Initiative</i>	<i>0</i>	<i>6,375,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Local Initiatives</i>	<i>0</i>	<i>3,341,500</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>FY18 CC member items reallocations</i>	<i>36,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Veterans Community Development</i>	<i>0</i>	<i>140,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

Initiatives *City Funds*

	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>
<i>Department of Cultural Affairs</i>					
<i>Cultural After-School Adventure (CASA)</i>	<i>0</i>	<i>15,300,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Coalition of Theaters of Color</i>	<i>0</i>	<i>1,965,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>City Council Enhancements</i>	<i>0</i>	<i>2,647,054</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Autism Awareness</i>	<i>0</i>	<i>190,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Anti-Gun Violence Initiative</i>	<i>0</i>	<i>720,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>'Ghetto Film School (GFS) Accelerator Program Model</i>	<i>0</i>	<i>75,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>SU-CASA</i>	<i>0</i>	<i>3,315,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Subtotal</i>	<i>36,000</i>	<i>34,120,054</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Youth & Community Development</i>					
<i>Veterans Initiative</i>	<i>0</i>	<i>580,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Jill Chaifitz Helpline</i>	<i>0</i>	<i>250,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Job Training and Placement Initiative</i>	<i>0</i>	<i>210,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Key to the City Initiative</i>	<i>0</i>	<i>700,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>LGBT Center in Every Borough</i>	<i>0</i>	<i>2,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NYC Cleanup Initiative</i>	<i>0</i>	<i>8,500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Physical Education and Fitness</i>	<i>0</i>	<i>800,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Sports Training and Rolemodels for Success</i>	<i>0</i>	<i>1,200,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Trans Equity Programs</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

Initiatives City Funds

	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>
<i>Youth & Community Development</i>					
<i>Diversity Inclusion and Equity in Tech Initiative</i>	<i>0</i>	<i>610,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Young Women's Leadership Development</i>	<i>0</i>	<i>1,096,000</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>Local Initiatives</i>	<i>43,985</i>	<i>22,865,215</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Step In and Stop It Initiative to Address Bystander Intervention</i>	<i>0</i>	<i>154,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Afterschool Enrichment</i>	<i>0</i>	<i>6,428,907</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>A Greener NYC</i>	<i>0</i>	<i>3,570,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Green Jobs Corps Program</i>	<i>0</i>	<i>120,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Adult Literacy</i>	<i>0</i>	<i>3,418,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Food Pantries</i>	<i>0</i>	<i>4,600,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Big Brothers Big Sisters</i>	<i>0</i>	<i>1,200,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>COMPASS Elementary Afterschool</i>	<i>0</i>	<i>1,813,600</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>City Council Enhancements</i>	<i>0</i>	<i>7,674,769</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>City's First Readers Initiative</i>	<i>0</i>	<i>3,469,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Civic Education in New York City Schools</i>	<i>0</i>	<i>550,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Communities of Color Non-Profit Stabilization Fund</i>	<i>0</i>	<i>3,700,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Crisis Management System</i>	<i>0</i>	<i>260,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

Initiatives City Funds

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Youth & Community Development					
<i>Digital Inclusion and Literacy</i>	0	3,060,000	0	0	0
<i>Access to Food and Nutritional Education</i>	0	930,000	0	0	0
<i>Subtotal</i>	43,985	82,859,491	0	0	0
Manhattan Community Board # 1					
<i>FY 19 COUNCIL ADD</i>	0	42,500	0	0	0
<i>Local Initiatives</i>	0	4,500	0	0	0
<i>Subtotal</i>	0	47,000	0	0	0
Manhattan Community Board # 2					
<i>FY 19 COUNCIL ADD</i>	0	42,500	0	0	0
<i>Local Initiatives</i>	0	4,500	0	0	0
<i>Subtotal</i>	0	47,000	0	0	0
Manhattan Community Board # 3					
<i>Local Initiatives</i>	0	8,000	0	0	0
<i>FY 19 COUNCIL ADD</i>	0	42,500	0	0	0
<i>Subtotal</i>	0	50,500	0	0	0
Manhattan Community Board # 4					
<i>FY 19 COUNCIL ADD</i>	0	42,500	0	0	0
<i>Subtotal</i>	0	42,500	0	0	0
Manhattan Community Board # 5					
<i>FY 19 COUNCIL ADD</i>	0	42,500	0	0	0

Initiatives City Funds

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Manhattan Community Board # 5					
<i>Subtotal</i>	0	42,500	0	0	0
Manhattan Community Board # 6					
<i>FY 19 COUNCIL ADD</i>	0	42,500	0	0	0
<i>Local Initiatives</i>	0	12,500	0	0	0
<i>Subtotal</i>	0	55,000	0	0	0
Manhattan Community Board # 7					
<i>FY 19 COUNCIL ADD</i>	0	42,500	0	0	0
<i>Subtotal</i>	0	42,500	0	0	0
Manhattan Community Board # 8					
<i>FY 19 COUNCIL ADD</i>	0	42,500	0	0	0
<i>Local Initiatives</i>	0	10,000	0	0	0
<i>Subtotal</i>	0	52,500	0	0	0
Manhattan Community Board # 9					
<i>Local Initiatives</i>	0	12,500	0	0	0
<i>FY 19 COUNCIL ADD</i>	0	42,500	0	0	0
<i>Subtotal</i>	0	55,000	0	0	0
Manhattan Community Board # 10					
<i>FY 19 COUNCIL ADD</i>	0	42,500	0	0	0
<i>Local Initiatives</i>	0	5,000	0	0	0
<i>Subtotal</i>	0	47,500	0	0	0
Manhattan Community Board # 11					

Initiatives City Funds

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Manhattan Community Board # 11					
<i>FY 19 COUNCIL ADD</i>	0	42,500	0	0	0
<i>Local Initiatives</i>	0	22,500	0	0	0
<i>Subtotal</i>	0	65,000	0	0	0
Manhattan Community Board # 12					
<i>FY 19 COUNCIL ADD</i>	0	42,500	0	0	0
<i>Local Initiatives</i>	0	3,500	0	0	0
<i>Subtotal</i>	0	46,000	0	0	0
Bronx Community Board # 1					
<i>FY 19 COUNCIL ADD</i>	0	42,500	0	0	0
<i>Subtotal</i>	0	42,500	0	0	0
Bronx Community Board # 2					
<i>FY 19 COUNCIL ADD</i>	0	42,500	0	0	0
<i>Local Initiatives</i>	0	20,000	0	0	0
<i>Subtotal</i>	0	62,500	0	0	0
Bronx Community Board # 3					
<i>FY 19 COUNCIL ADD</i>	0	42,500	0	0	0
<i>Subtotal</i>	0	42,500	0	0	0
Bronx Community Board # 4					
<i>Local Initiatives</i>	0	6,000	0	0	0
<i>FY 19 COUNCIL ADD</i>	0	42,500	0	0	0
<i>Subtotal</i>	0	48,500	0	0	0

Initiatives City Funds

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Bronx Community Board # 5					
<i>FY 19 COUNCIL ADD</i>	0	42,500	0	0	0
<i>Local Initiatives</i>	0	5,000	0	0	0
<i>Subtotal</i>	0	47,500	0	0	0
Bronx Community Board # 6					
<i>FY 19 COUNCIL ADD</i>	0	42,500	0	0	0
<i>Subtotal</i>	0	42,500	0	0	0
Bronx Community Board # 7					
<i>FY 19 COUNCIL ADD</i>	0	42,500	0	0	0
<i>Local Initiatives</i>	0	5,000	0	0	0
<i>Subtotal</i>	0	47,500	0	0	0
Bronx Community Board # 8					
<i>FY 19 COUNCIL ADD</i>	0	42,500	0	0	0
<i>Local Initiatives</i>	0	8,500	0	0	0
<i>Subtotal</i>	0	51,000	0	0	0
Bronx Community Board # 9					
<i>FY 19 COUNCIL ADD</i>	0	42,500	0	0	0
<i>Subtotal</i>	0	42,500	0	0	0
Bronx Community Board # 10					
<i>FY 19 COUNCIL ADD</i>	0	42,500	0	0	0
<i>Subtotal</i>	0	42,500	0	0	0
Bronx Community Board # 11					

Initiatives *City Funds*

	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>
<i>Bronx Community Board # 11</i>					
<i>FY 19 COUNCIL ADD</i>	<i>0</i>	<i>42,500</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Subtotal</i>	<i>0</i>	<i>42,500</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Bronx Community Board # 12</i>					
<i>FY 19 COUNCIL ADD</i>	<i>0</i>	<i>42,500</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Subtotal</i>	<i>0</i>	<i>42,500</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Queens Community Board # 1</i>					
<i>FY 19 COUNCIL ADD</i>	<i>0</i>	<i>42,500</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Subtotal</i>	<i>0</i>	<i>42,500</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Queens Community Board # 2</i>					
<i>FY 19 COUNCIL ADD</i>	<i>0</i>	<i>42,500</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Subtotal</i>	<i>0</i>	<i>42,500</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Queens Community Board # 3</i>					
<i>FY 19 COUNCIL ADD</i>	<i>0</i>	<i>42,500</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Local Initiatives</i>	<i>0</i>	<i>28,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Subtotal</i>	<i>0</i>	<i>70,500</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Queens Community Board # 4</i>					
<i>FY 19 COUNCIL ADD</i>	<i>0</i>	<i>42,500</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>67,500</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Queens Community Board # 5</i>					
<i>FY 19 COUNCIL ADD</i>	<i>0</i>	<i>42,500</i>	<i>0</i>	<i>0</i>	<i>0</i>

Initiatives City Funds

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Queens Community Board # 5					
<i>Subtotal</i>	0	42,500	0	0	0
Queens Community Board # 6					
<i>FY 19 COUNCIL ADD</i>	0	42,500	0	0	0
<i>Subtotal</i>	0	42,500	0	0	0
Queens Community Board # 7					
<i>FY 19 COUNCIL ADD</i>	0	42,500	0	0	0
<i>Subtotal</i>	0	42,500	0	0	0
Queens Community Board # 8					
<i>FY 19 COUNCIL ADD</i>	0	42,500	0	0	0
<i>Subtotal</i>	0	42,500	0	0	0
Queens Community Board # 9					
<i>FY 19 COUNCIL ADD</i>	0	42,500	0	0	0
<i>Subtotal</i>	0	42,500	0	0	0
Queens Community Board # 10					
<i>FY 19 COUNCIL ADD</i>	0	42,500	0	0	0
<i>Subtotal</i>	0	42,500	0	0	0
Queens Community Board # 11					
<i>FY 19 COUNCIL ADD</i>	0	42,500	0	0	0
<i>Subtotal</i>	0	42,500	0	0	0
Queens Community Board # 12					
<i>FY 19 COUNCIL ADD</i>	0	42,500	0	0	0

Initiatives City Funds

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Queens Community Board # 12					
<i>Subtotal</i>	0	42,500	0	0	0
Queens Community Board # 13					
<i>FY 19 COUNCIL ADD</i>	0	42,500	0	0	0
<i>Subtotal</i>	0	42,500	0	0	0
Queens Community Board # 14					
<i>FY 19 COUNCIL ADD</i>	0	42,500	0	0	0
<i>Subtotal</i>	0	42,500	0	0	0
Brooklyn Community Board # 1					
<i>FY 19 COUNCIL ADD</i>	0	42,500	0	0	0
<i>Subtotal</i>	0	42,500	0	0	0
Brooklyn Community Board # 2					
<i>Local Initiatives</i>	0	2,500	0	0	0
<i>FY 19 COUNCIL ADD</i>	0	42,500	0	0	0
<i>Subtotal</i>	0	45,000	0	0	0
Brooklyn Community Board # 3					
<i>FY 19 COUNCIL ADD</i>	0	42,500	0	0	0
<i>Local Initiatives</i>	0	1,000	0	0	0
<i>Subtotal</i>	0	43,500	0	0	0
Brooklyn Community Board # 4					
<i>FY 19 COUNCIL ADD</i>	0	42,500	0	0	0
<i>Subtotal</i>	0	42,500	0	0	0

Initiatives City Funds

	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>
Brooklyn Community Board # 5					
<i>FY 19 COUNCIL ADD</i>	<i>0</i>	<i>42,500</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Subtotal</i>	<i>0</i>	<i>42,500</i>	<i>0</i>	<i>0</i>	<i>0</i>
Brooklyn Community Board # 6					
<i>FY 19 COUNCIL ADD</i>	<i>0</i>	<i>42,500</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Local Initiatives</i>	<i>0</i>	<i>7,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Subtotal</i>	<i>0</i>	<i>49,500</i>	<i>0</i>	<i>0</i>	<i>0</i>
Brooklyn Community Board # 7					
<i>FY 19 COUNCIL ADD</i>	<i>0</i>	<i>42,500</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Local Initiatives</i>	<i>0</i>	<i>18,500</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Subtotal</i>	<i>0</i>	<i>61,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Brooklyn Community Board # 8					
<i>FY 19 COUNCIL ADD</i>	<i>0</i>	<i>42,500</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Local Initiatives</i>	<i>0</i>	<i>3,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Subtotal</i>	<i>0</i>	<i>45,500</i>	<i>0</i>	<i>0</i>	<i>0</i>
Brooklyn Community Board # 9					
<i>FY 19 COUNCIL ADD</i>	<i>0</i>	<i>42,500</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Local Initiatives</i>	<i>0</i>	<i>1,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Subtotal</i>	<i>0</i>	<i>43,500</i>	<i>0</i>	<i>0</i>	<i>0</i>
Brooklyn Community Board # 10					
<i>FY 19 COUNCIL ADD</i>	<i>0</i>	<i>42,500</i>	<i>0</i>	<i>0</i>	<i>0</i>

Initiatives City Funds

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Brooklyn Community Board # 10					
<i>Local Initiatives</i>	0	7,000	0	0	0
<i>Subtotal</i>	0	49,500	0	0	0
Brooklyn Community Board # 11					
<i>FY 19 COUNCIL ADD</i>	0	42,500	0	0	0
<i>Local Initiatives</i>	0	5,000	0	0	0
<i>Subtotal</i>	0	47,500	0	0	0
Brooklyn Community Board # 12					
<i>FY 19 COUNCIL ADD</i>	0	42,500	0	0	0
<i>Local Initiatives</i>	0	8,500	0	0	0
<i>Subtotal</i>	0	51,000	0	0	0
Brooklyn Community Board # 13					
<i>FY 19 COUNCIL ADD</i>	0	42,500	0	0	0
<i>Subtotal</i>	0	42,500	0	0	0
Brooklyn Community Board # 14					
<i>FY 19 COUNCIL ADD</i>	0	42,500	0	0	0
<i>Local Initiatives</i>	0	5,000	0	0	0
<i>Subtotal</i>	0	47,500	0	0	0
Brooklyn Community Board # 15					
<i>FY 19 COUNCIL ADD</i>	0	42,500	0	0	0
<i>Subtotal</i>	0	42,500	0	0	0
Brooklyn Community Board # 16					

Initiatives City Funds

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Brooklyn Community Board # 16					
<i>FY 19 COUNCIL ADD</i>	0	42,500	0	0	0
<i>Local Initiatives</i>	0	1,000	0	0	0
<i>Subtotal</i>	0	43,500	0	0	0
Brooklyn Community Board # 17					
<i>Local Initiatives</i>	0	8,000	0	0	0
<i>City Council Enhancements</i>	0	10,000	0	0	0
<i>FY 19 COUNCIL ADD</i>	0	42,500	0	0	0
<i>Subtotal</i>	0	60,500	0	0	0
Brooklyn Community Board # 18					
<i>FY 19 COUNCIL ADD</i>	0	42,500	0	0	0
<i>Subtotal</i>	0	42,500	0	0	0
Staten Island Comm. Bd. # 1					
<i>FY 19 COUNCIL ADD</i>	0	42,500	0	0	0
<i>Subtotal</i>	0	42,500	0	0	0
Staten Island Comm. Bd. # 2					
<i>FY 19 COUNCIL ADD</i>	0	42,500	0	0	0
<i>Subtotal</i>	0	42,500	0	0	0
Staten Island Comm. Bd. # 3					
<i>FY 19 COUNCIL ADD</i>	0	42,500	0	0	0
<i>Subtotal</i>	0	42,500	0	0	0
Department of Probation					

Initiatives City Funds

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Department of Probation					
<i>Crisis Management System</i>	0	150,000	0	0	0
<i>Subtotal</i>	0	150,000	0	0	0
Dept. Small Business Services					
<i>City Council Job Training and Placement Initiative</i>	0	7,896,000	0	0	0
<i>Local Initiatives</i>	0	2,835,000	0	0	0
<i>FY18 CC Member Item UA 002</i>	25,000	0	0	0	0
<i>Made in NYC City Council</i>	0	850,000	0	0	0
<i>City Council Worker Cooperative Business Development Initiative</i>	0	3,405,000	0	0	0
<i>City Council MWBE Leadership Association</i>	0	600,000	0	0	0
<i>City Council Job Placement for Veterans</i>	0	200,000	0	0	0
<i>City Council Enhancements</i>	0	274,500	0	0	0
<i>City Council Day Laborer Workforce Initiative</i>	0	1,970,000	0	0	0
<i>City Council Construction Safety</i>	0	1,100,000	0	0	0
<i>Chamber on the Go and Small Business Assistance.</i>	0	1,888,855	0	0	0
<i>CC Neighborhood Development Grant</i>	0	1,836,000	0	0	0
<i>City Council NYC Cleanup Initiative</i>	0	520,000	0	0	0
<i>Subtotal</i>	25,000	23,375,355	0	0	0
Housing Preservation & Dev.					

Initiatives City Funds

	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>
<i>Housing Preservation & Dev.</i>					
<i>Community Housing Preservation Strategies</i>	<i>0</i>	<i>3,651,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Housing Court Resources</i>	<i>0</i>	<i>650,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Local Initiatives</i>	<i>0</i>	<i>1,911,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Stabilizing NYC</i>	<i>0</i>	<i>2,500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Mortgage Foreclosure Prevention</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Housing Information Project</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Financial Empowerment</i>	<i>0</i>	<i>195,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>City Council Programmatic Restorations</i>	<i>0</i>	<i>90,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>City Council Enhancements</i>	<i>0</i>	<i>532,610</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>HPD Home Loan Program</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Foreclosure Buyback</i>	<i>0</i>	<i>1,250,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Subtotal</i>	<i>0</i>	<i>13,079,610</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Dept Health & Mental Hygiene</i>					
<i>Reproductive and Sexual Health Services</i>	<i>0</i>	<i>244,788</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>LGBTQ Youth Mental Health</i>	<i>0</i>	<i>1,200,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Local initiatives</i>	<i>0</i>	<i>1,367,835</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Maternal and Child Health Services</i>	<i>0</i>	<i>1,692,818</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Medicaid Redesign Transition</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

Initiatives City Funds

	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>
<i>Dept Health & Mental Hygiene</i>					
<i>Mental Health Services for Veterans</i>	<i>0</i>	<i>420,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Mental Health Services for Vulnerable Populations</i>	<i>0</i>	<i>1,718,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Reproductive and Sexual Health</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Trans Equity programs</i>	<i>0</i>	<i>775,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Viral Hepatitis Prevention</i>	<i>0</i>	<i>1,923,658</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Local Initiatives</i>	<i>0</i>	<i>1,565,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Court-Involved Youth Mental Health</i>	<i>0</i>	<i>2,850,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Immigrant Health Initiative</i>	<i>0</i>	<i>1,565,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Opioid Prevention and Treatment</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Cancer Services</i>	<i>0</i>	<i>599,500</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>HIV/AIDS Faith Based</i>	<i>0</i>	<i>1,131,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Access Health</i>	<i>0</i>	<i>2,500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Ending the Epidemic</i>	<i>0</i>	<i>6,703,954</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>Child Health and Wellness</i>	<i>0</i>	<i>646,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Children Under Five</i>	<i>0</i>	<i>1,002,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>City Council Enhancements</i>	<i>0</i>	<i>1,827,017</i>	<i>0</i>	<i>0</i>	<i>0</i>

Initiatives City Funds

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Dept Health & Mental Hygiene					
<i>Community Based Strategies to Combat Opioids</i>	0	1,000,000	0	0	0
<i>Contraceptive Fund</i>	0	417,500	0	0	0
<i>Developmental, Psychological and Behavioral Health Services</i>	0	2,255,493	0	0	0
<i>Geriatric Mental Health Services</i>	0	1,854,040	0	0	0
<i>Autism Awareness</i>	0	3,046,846	0	0	0
<i>Subtotal</i>	0	40,255,449	0	0	0
Health and Hospitals Corp.					
<i>City Council Enhancements</i>	0	175,000	0	0	0
<i>Ending the Epidemic</i>	0	241,046	0	0	0
<i>Immigrant Health Initiative</i>	0	435,000	0	0	0
<i>Subtotal</i>	0	851,046	0	0	0
Dept of Environmental Prot.					
<i>Local Initiatives</i>	0	5,000	0	0	0
<i>Subtotal</i>	0	5,000	0	0	0
Department of Sanitation					
<i>Member item reallocation</i>	14,815	0	0	0	0
<i>Local Initiatives</i>	0	91,000	0	0	0
<i>NYC Cleanup Initiative</i>	0	1,900,000	0	0	0
<i>Council Enhancements</i>	0	5,000	0	0	0

Initiatives City Funds

	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>
Department of Sanitation					
<i>Subtotal</i>	<i>14,815</i>	<i>1,996,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Department of Transportation					
<i>Local Initiatives</i>	<i>0</i>	<i>138,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Subtotal</i>	<i>0</i>	<i>138,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Dept of Parks and Recreation					
<i>Local Initiatives (Council)</i>	<i>-123,800</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Council Enhancements</i>	<i>0</i>	<i>207,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NYC Cleanup Initiative</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Parks Equity Initiative</i>	<i>0</i>	<i>4,603,500</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Local Initiatives</i>	<i>0</i>	<i>1,070,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Subtotal</i>	<i>-123,800</i>	<i>6,180,500</i>	<i>0</i>	<i>0</i>	<i>0</i>
D.O.I.T.T.					
<i>Local Initiatives</i>	<i>0</i>	<i>24,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Subtotal</i>	<i>0</i>	<i>24,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Department of Consumer Affairs					
<i>Financial Empowerment for NYC's Renters</i>	<i>0</i>	<i>255,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Subtotal</i>	<i>0</i>	<i>255,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
District Attorney - Bronx					
<i>City Council Enhancements</i>	<i>0</i>	<i>10,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Local Initiatives</i>	<i>0</i>	<i>40,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

Initiatives City Funds

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
District Attorney - Bronx					
<i>Subtotal</i>	0	50,000	0	0	0
District Attorney - Kings					
<i>Council Budget Enhancements</i>	0	458,000	0	0	0
<i>Subtotal</i>	0	458,000	0	0	0
District Attorney - Queens					
<i>Council Budget Enhancements</i>	0	1,680,000	0	0	0
<i>Subtotal</i>	0	1,680,000	0	0	0
District Attorney - Richmond					
<i>Council Budget Enhancements</i>	0	425,000	0	0	0
<i>Subtotal</i>	0	425,000	0	0	0
Public Administrator -Richmond					
<i>Local Initiative</i>	0	3,500	0	0	0
<i>Subtotal</i>	0	3,500	0	0	0
<i>Citywide Totals</i>	0	388,100,000	0	0	0

Other Adjustments City Funds

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Mayoralty					
<i>Roll of Funds for the Mayor's Office of Contract Services Move to a New Location</i>	-900,000	900,000	0	0	0
<i>Office of Special Enforcement</i>	0	145,000	145,000	145,000	145,000
<i>OLR Roll</i>	-250,000	250,000	0	0	0
<i>Subtotal</i>	-1,150,000	1,295,000	145,000	145,000	145,000
Office of the Comptroller					
<i>Deputy Comptroller for Finance</i>	0	95,000	95,000	95,000	95,000
<i>Funding for capitally ineligible portions of approved capital projects.</i>	0	1,395,291	589,000	740,000	740,000
<i>Subtotal</i>	0	1,490,291	684,000	835,000	835,000
Law Department					
<i>Office of Special Enforcement</i>	0	300,000	300,000	300,000	300,000
<i>Subtotal</i>	0	300,000	300,000	300,000	300,000
NY Public Library - Research					
<i>Health Insurance Increment for the New York Research Libraries.</i>	209,727	209,727	209,727	209,727	209,727
<i>Subtotal</i>	209,727	209,727	209,727	209,727	209,727
New York Public Library					
<i>Health Insurance Increment for the New York Public Library.</i>	966,270	966,270	966,270	966,270	966,270
<i>New York Public Library Prior Year Reconciliation</i>	0	606,002	0	0	0

Other Adjustments

City Funds

	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>
<i>New York Public Library</i>					
<i>NYPL Video Visitation</i>	<i>0</i>	<i>260,000</i>	<i>260,000</i>	<i>260,000</i>	<i>260,000</i>
<i>Subtotal</i>	<i>966,270</i>	<i>1,832,272</i>	<i>1,226,270</i>	<i>1,226,270</i>	<i>1,226,270</i>
<i>Brooklyn Public Library</i>					
<i>Brooklyn Public Library Prior Year Reconciliation</i>	<i>0</i>	<i>570,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>BPL Video Visitation</i>	<i>0</i>	<i>195,000</i>	<i>195,000</i>	<i>195,000</i>	<i>195,000</i>
<i>Health Insurance Increment for Brooklyn Public Library.</i>	<i>883,407</i>	<i>883,407</i>	<i>883,407</i>	<i>883,407</i>	<i>883,407</i>
<i>Subtotal</i>	<i>883,407</i>	<i>1,648,407</i>	<i>1,078,407</i>	<i>1,078,407</i>	<i>1,078,407</i>
<i>Queens Borough Public Library</i>					
<i>Queens Borough Public Library Prior Year Reconciliation</i>	<i>0</i>	<i>833,312</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>QBPL Video Visitation</i>	<i>0</i>	<i>195,000</i>	<i>195,000</i>	<i>195,000</i>	<i>195,000</i>
<i>Health Insurance Increment for the Queens Borough Public Library.</i>	<i>1,210,204</i>	<i>1,210,204</i>	<i>1,210,204</i>	<i>1,210,204</i>	<i>1,210,204</i>
<i>Subtotal</i>	<i>1,210,204</i>	<i>2,238,516</i>	<i>1,405,204</i>	<i>1,405,204</i>	<i>1,405,204</i>
<i>Department of Education</i>					
<i>CB Welfare Adjustment</i>	<i>15,440</i>	<i>15,440</i>	<i>15,440</i>	<i>15,440</i>	<i>15,440</i>
<i>Community Schools Sustainability</i>	<i>0</i>	<i>2,566,667</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Conversion Charters</i>	<i>0</i>	<i>2,063,938</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>LGBTQ Family Outreach</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Restorative Justice</i>	<i>0</i>	<i>1,300,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

Other Adjustments

City Funds

	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>
<i>Department of Education</i>					
<i>Urban Advantage</i>	0	3,500,000	0	0	0
<i>Subtotal</i>	15,440	9,646,045	15,440	15,440	15,440
<i>City University</i>					
<i>Labor Welfare Contributions</i>	15,800	15,800	15,800	15,800	15,800
<i>OEO Funding Adjustment</i>	0	-688,589	0	0	0
<i>Remediation Program</i>	0	2,000,000	0	0	0
<i>Cadet Prog. & Captain Training</i>	-1,323,573	-2,814,300	0	0	0
<i>We Are New York</i>	67,500	0	0	0	0
<i>Subtotal</i>	-1,240,273	-1,487,089	15,800	15,800	15,800
<i>Civilian Complaint Review Bd.</i>					
<i>Technical Adjustment</i>	614,000	0	0	0	0
<i>Subtotal</i>	614,000	0	0	0	0
<i>Fire Department</i>					
<i>CB- Communication Electricians</i>	303,293	0	0	0	0
<i>Funding Rolls</i>	-7,004,959	7,004,959	0	0	0
<i>Fiscal Year Rollover</i>	-56,000	56,000	0	0	0
<i>Get Alarmed</i>	0	1,000,000	0	0	0
<i>Office of Special Enforcement</i>	0	241,000	241,000	241,000	241,000
<i>Motor Fuel</i>	250,000	0	0	0	0

Other Adjustments City Funds

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Fire Department					
<i>Subtotal</i>	-6,507,666	8,301,959	241,000	241,000	241,000
Dept. of Veterans' Services					
<i>Pay for Success Roll</i>	-300,000	300,000	0	0	0
<i>Subtotal</i>	-300,000	300,000	0	0	0
Admin. for Children Services					
<i>Youth Health Initiative</i>	0	500,000	0	0	0
<i>Child Care</i>	0	4,500,000	0	0	0
<i>Child Care Vouchers</i>	0	14,831,901	14,831,901	14,831,901	14,831,901
<i>Subtotal</i>	0	19,831,901	14,831,901	14,831,901	14,831,901
Department of Social Services					
<i>DOITT HC TRANSFER</i>	0	60,000	60,000	60,000	60,000
<i>Funding Adjustment</i>	-67,500	-215,371	-215,371	-215,371	-215,371
<i>OEO Funding Adjustment</i>	0	88,589	0	0	0
<i>Fair Fares</i>	0	106,000,000	0	0	0
<i>Emergency Food Assistance Program</i>	0	8,700,000	8,700,000	8,700,000	8,700,000
<i>Legal Services for Workplace</i>	0	2,000,000	0	0	0
<i>Subtotal</i>	-67,500	116,633,218	8,544,629	8,544,629	8,544,629
Department of Correction					
<i>Motor Fuel</i>	-250,000	0	0	0	0

Other Adjustments City Funds

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Department of Correction					
<i>Heat, Light, and Power</i>	250,000	0	0	0	0
<i>Joint Family Programming</i>	0	-1,000,000	-1,000,000	-1,000,000	-1,000,000
<i>Cadet Program and Captain Training Program at CUNY John Jay College</i>	1,323,573	2,814,300	0	0	0
<i>Subtotal</i>	1,323,573	1,814,300	-1,000,000	-1,000,000	-1,000,000
Board of Correction					
<i>OTPS Roll</i>	-73,250	73,250	0	0	0
<i>Subtotal</i>	-73,250	73,250	0	0	0
Miscellaneous					
<i>NYCHA Shelton AC Adjustment Tax Levy</i>	0	-91,000	0	0	0
<i>NYPL 035 Health Increment</i>	-209,727	-209,727	-209,727	-209,727	-209,727
<i>NYPL 037 Health Increment</i>	-966,270	-966,270	-966,270	-966,270	-966,270
<i>QBPL Health Increment</i>	-1,210,204	-1,210,204	-1,210,204	-1,210,204	-1,210,204
<i>Staten Island Ferry Maintenance Funding Adjustments</i>	0	-1,036,818	-1,036,818	-1,036,818	-1,036,818
<i>NYCHA Senior Centers Adjustment Tax Levy</i>	0	-3,090,304	0	0	0
<i>Additional Deposit to RHBT</i>	100,000,000	0	0	0	0
<i>Retiree Health Prepayment</i>	300,000,000	-300,000,000	0	0	0
<i>NYCHA MAP Lights Adjustment Tax Levy</i>	971,198	-971,198	0	0	0
<i>Crisis Management System</i>	0	9,357,000	9,357,000	9,357,000	9,357,000

Other Adjustments

City Funds

	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>
Miscellaneous					
<i>Office of Special Enforcement</i>	<i>0</i>	<i>240,000</i>	<i>240,000</i>	<i>240,000</i>	<i>240,000</i>
<i>Post Arrest Diversion</i>	<i>0</i>	<i>1,025,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NYCHA Reallocation</i>	<i>-9,923,000</i>	<i>9,923,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Joint Family Programming</i>	<i>0</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>1,000,000</i>
<i>Rolls for the Office of Labor Relations</i>	<i>-950,000</i>	<i>950,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NYCHA MAP Lights Adjustment Tax Levy</i>	<i>0</i>	<i>-645,878</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>08-10 L3 Lump Sum</i>	<i>-303,293</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NYCHA Collective Bargaining</i>	<i>509,160</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>BPL Health Increment</i>	<i>-883,407</i>	<i>-883,407</i>	<i>-883,407</i>	<i>-883,407</i>	<i>-883,407</i>
<i>NYCHA Adams Houses Senior Gardens TL Adjustment</i>	<i>0</i>	<i>-300,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NYCHA CCTV LAC TL Adjustment</i>	<i>0</i>	<i>-1,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NYCHA Collective Bargaining TL</i>	<i>0</i>	<i>-71,567,698</i>	<i>-72,435,464</i>	<i>-72,791,226</i>	<i>-72,832,150</i>
<i>NYCHA Community Centers TL</i>	<i>0</i>	<i>-2,430,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NYCHA Compactor TL</i>	<i>0</i>	<i>-5,700,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NYCHA Heat Response Time Funding Adjustment</i>	<i>0</i>	<i>-3,900,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NYCHA Lights M&O Adjustment</i>	<i>0</i>	<i>-6,501,150</i>	<i>-3,250,575</i>	<i>-3,250,575</i>	<i>-3,250,575</i>
<i>NYCHA Lights Pilot Adjustment Tax Levy</i>	<i>0</i>	<i>-442,752</i>	<i>0</i>	<i>0</i>	<i>0</i>

Other Adjustments City Funds

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Miscellaneous					
<i>Welfare for Covered Orgs</i>	-589,960	-589,960	-589,960	-589,960	-589,960
<i>Subtotal</i>	386,444,497	-379,041,366	-69,985,425	-70,341,187	-70,382,111
Debt Service					
<i>TFA Retention</i>	-40,075,939	46,939,656	55,330,940	69,355,535	69,328,425
<i>Debt Service Prepayment</i>	424,300,000	-424,300,000	0	0	0
<i>Lease Debt CUCF</i>	-2,528,207	0	0	0	0
<i>TFA BAB Subsidy</i>	-711,521	0	0	0	0
<i>Lease Debt PCDC</i>	-61,275	0	0	0	0
<i>Lease Debt IDA NYSE</i>	-1,377,524	0	0	0	0
<i>Lease Debt HHC</i>	-1,816,971	0	0	0	0
<i>Lease Debt ECF</i>	-19,646,408	0	0	0	0
<i>GO Variable Rate Support Costs</i>	-3,506,611	0	0	0	0
<i>GO Variable Rate Interest</i>	-40,524,202	0	0	0	0
<i>GO Swap Receipts</i>	36,985,186	0	0	0	0
<i>GO Swap Payments</i>	-15,995,119	0	0	0	0
<i>GO Projected Debt Service</i>	0	-26,010,000	-92,480,000	-116,671,657	-116,671,657
<i>GO Interest Earnings</i>	-1,007,001	3,328,196	0	0	0
<i>DASNY PCDC Revenue</i>	-3,025	0	0	0	0

Other Adjustments City Funds

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Debt Service					
<i>GO BAB Expense Adjustment</i>	-550,977	0	0	0	0
<i>Subtotal</i>	333,480,406	-400,042,148	-37,149,060	-47,316,122	-47,343,232
City Council					
<i>UA adjustment</i>	0	0	-2	-2	-2
<i>Subtotal</i>	0	0	-2	-2	-2
City Clerk					
<i>City Clerk</i>	0	750,000	0	0	0
<i>Subtotal</i>	0	750,000	0	0	0
Department for the Aging					
<i>Home Delivered Meals</i>	0	2,840,000	0	0	0
<i>Senior Enhancements</i>	0	3,800,000	0	0	0
<i>Subtotal</i>	0	6,640,000	0	0	0
Department of Cultural Affairs					
<i>Pilot program for scoping/pre-design services.</i>	-250,000	250,000	0	0	0
<i>Additional funding in FY19 to support cultural organizations</i>	0	5,000,000	0	0	0
<i>Additional funding to support cultural organizations</i>	0	13,750,000	5,000,000	5,000,000	5,000,000
<i>Subtotal</i>	-250,000	19,000,000	5,000,000	5,000,000	5,000,000
Taxi & Limousine Commission					
<i>FY19 Adoption - TLC ESAP Roll</i>	-465,910	465,910	0	0	0

Other Adjustments City Funds

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Taxi & Limousine Commission					
<i>Subtotal</i>	-465,910	465,910	0	0	0
Commission on Human Rights					
<i>Sexual Harassment & Retaliation Unit</i>	0	300,000	300,000	300,000	300,000
<i>Subtotal</i>	0	300,000	300,000	300,000	300,000
Youth & Community Development					
<i>Adult Literacy</i>	0	8,000,000	0	0	0
<i>Work, Learn, Grow (Year-Round Employment)</i>	0	19,000,000	0	0	0
<i>Unity Project- RHY Shelter and Drop In Centers</i>	0	3,000,000	3,000,000	3,000,000	3,000,000
<i>COMPASS Elementary</i>	0	14,200,000	8,000,000	8,000,000	8,000,000
<i>SONYC Summer</i>	0	15,000,000	0	0	0
<i>Summer Youth Employment Program</i>	0	10,300,000	0	0	0
<i>Subtotal</i>	0	69,500,000	11,000,000	11,000,000	11,000,000
Department of Probation					
<i>OEO Funding Adjustment</i>	0	600,000	0	0	0
<i>DOP Animation Project Transfer</i>	593,686	0	0	0	0
<i>Subtotal</i>	593,686	600,000	0	0	0
Dept. Small Business Services					
<i>MWBE Compliance</i>	-125,000	125,000	0	0	0
<i>Neighborhood 360 Reallocation</i>	-500,000	500,000	0	0	0

Other Adjustments City Funds

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Dept. Small Business Services					
<i>MWBE Funding Reallocation</i>	-455,900	455,900	0	0	0
<i>Local Hiring Reallocation</i>	-223,406	223,406	0	0	0
<i>Construction Safety Reallocation</i>	-1,000,000	1,000,000	0	0	0
<i>Mayors Office of Sustainability/DOHMH Technical Adjustment</i>	0	-150,000	0	0	0
<i>City Council Contracts HC</i>	0	850,000	850,000	850,000	850,000
<i>BID Program Reallocation</i>	-50,000	50,000	0	0	0
<i>Subtotal</i>	-2,354,306	3,054,306	850,000	850,000	850,000
Housing Preservation & Dev.					
<i>NYCHA Lights Pilot Adjustment Tax Levy</i>	0	442,752	0	0	0
<i>Alternative Enforcement Program</i>	0	750,000	0	0	0
<i>NYC15 Rental Assistance Program New Need</i>	0	0	0	0	1,848,562
<i>NYCHA Repairs Reallocation Tax Levy</i>	-30,000,000	30,000,000	0	0	0
<i>NYCHA Shelton AC Adjustment Tax Levy</i>	0	91,000	0	0	0
<i>NYCHA Senior Centers Adjustment Tax Levy</i>	0	3,090,304	0	0	0
<i>NYCHA MAP Lights Adjustment Tax Levy</i>	0	645,878	0	0	0
<i>NYCHA Heat Response Time Funding Adjustment</i>	0	3,900,000	0	0	0
<i>NYCHA Compactor TL</i>	0	5,700,000	0	0	0
<i>NYCHA Community Centers TL</i>	0	2,430,000	0	0	0

Other Adjustments City Funds

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Housing Preservation & Dev.					
<i>NYCHA Collective Bargaining TL</i>	0	71,567,698	72,435,464	72,791,226	72,832,150
<i>NYCHA CCTV LAC TL Adjustment</i>	0	1,000,000	0	0	0
<i>NYCHA Collective Bargaining</i>	0	509,160	509,160	509,160	509,160
<i>NYCHA Lights M&O Adjustment</i>	0	6,501,150	3,250,575	3,250,575	3,250,575
<i>NYCHA Adams Houses Senior Gardens TL Adjustment</i>	0	300,000	0	0	0
<i>Subtotal</i>	-30,000,000	126,927,942	76,195,199	76,550,961	78,440,447
Department of Buildings					
<i>OTPS Reallocations</i>	-1,667,473	1,667,473	0	0	0
<i>Office of Special Enforcement</i>	0	579,000	579,000	579,000	579,000
<i>Subtotal</i>	-1,667,473	2,246,473	579,000	579,000	579,000
Dept Health & Mental Hygiene					
<i>Mayors Office of Sustainability/DOHMH Technical Adjustment</i>	0	150,000	0	0	0
<i>PHDC Roll</i>	-8,743,780	8,743,780	0	0	0
<i>15/15 Supportive Housing</i>	0	0	0	0	2,012,580
<i>Animal Care Centers</i>	0	3,000,000	0	0	0
<i>Nurse Family Partnership</i>	0	4,000,000	4,000,000	4,000,000	4,000,000
<i>Subtotal</i>	-8,743,780	15,893,780	4,000,000	4,000,000	6,012,580
Health and Hospitals Corp.					

Other Adjustments City Funds

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Health and Hospitals Corp.					
<i>Transgender Training</i>	0	150,000	0	0	0
<i>Development Opportunities Takedown</i>	0	0	-100,000,000	0	0
<i>Collective Bargaining: skilled trade titles annual increase</i>	49,560	49,560	49,560	49,560	49,560
<i>H+H Prepayment</i>	200,000,000	-200,000,000	0	0	0
<i>Subtotal</i>	200,049,560	-199,800,440	-99,950,440	49,560	49,560
Dept of Environmental Prot.					
<i>Wards Island Interceptor Cleaning Rollover</i>	-1,780,506	1,780,506	0	0	0
<i>BC 3604 Funding Correction</i>	9,727	9,727	9,727	9,727	9,727
<i>MS4 Floatables Study Rollover</i>	-500,000	250,000	250,000	0	0
<i>Subtotal</i>	-2,270,779	2,040,233	259,727	9,727	9,727
Department of Sanitation					
<i>Additional Litter Basket Pickup</i>	0	3,500,000	0	0	0
<i>Motor Fuel</i>	-250,000	0	0	0	0
<i>Heat, Light, and Power</i>	250,000	0	0	0	0
<i>Recycling Grant Adjustment</i>	1,120,000	0	0	0	0
<i>Funding Rolls</i>	-4,478,403	4,478,403	0	0	0
<i>Heating Fuel</i>	-250,000	0	0	0	0
<i>Subtotal</i>	-3,608,403	7,978,403	0	0	0
Department of Transportation					

Other Adjustments City Funds

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Department of Transportation					
<i>Pedestrian Ramp Survey Funds Rollover</i>	-530,000	530,000	0	0	0
<i>Staten Island Ferry Maintenance Funding Adjustments</i>	0	1,036,818	1,036,818	1,036,818	1,036,818
<i>Subtotal</i>	-530,000	1,566,818	1,036,818	1,036,818	1,036,818
Dept of Parks and Recreation					
<i>Beach and Pool Seasonal Extension</i>	0	1,722,596	0	0	0
<i>Tree Stump Removal</i>	0	1,000,000	0	0	0
<i>Parks Maintenance</i>	0	9,553,205	0	0	0
<i>Trees and Sidewalks Program</i>	0	5,750,000	5,750,000	5,750,000	5,750,000
<i>Parks Maintenance- Fringe</i>	0	-2,820,632	0	0	0
<i>Funding Rolls</i>	-4,977,173	3,294,887	1,682,287	0	0
<i>Subtotal</i>	-4,977,173	18,500,056	7,432,287	5,750,000	5,750,000
Dept. of Design & Construction					
<i>Non-IFA Work</i>	0	2,000,000	2,000,000	2,000,000	2,000,000
<i>Subtotal</i>	0	2,000,000	2,000,000	2,000,000	2,000,000
Dept of Citywide Admin Srvces					
<i>Tourism Center Support</i>	0	40,000	0	0	0
<i>Net Zero Funding Transfer</i>	0	215,371	215,371	215,371	215,371
<i>Fiscal Year Rollover for Temporary Light Tower</i>	-2,807,000	2,807,000	0	0	0
<i>Budget Realignment</i>	-7,015,000	0	0	0	0

Other Adjustments City Funds

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Dept of Citywide Admin Srvces					
<i>Subtotal</i>	-9,822,000	3,062,371	215,371	215,371	215,371
D.O.I.T.T.					
<i>Fiscal Year Rollover</i>	-8,316,993	8,316,993	0	0	0
<i>BC 3604 Funding Correction</i>	-9,727	-9,727	-9,727	-9,727	-9,727
<i>ASL Interpreter Transfer</i>	0	-60,000	-60,000	-60,000	-60,000
<i>PASSPort Reflow</i>	-14,868,851	4,956,283	4,956,284	4,956,284	0
<i>DOP Animation Project Transfer</i>	-593,686	0	0	0	0
<i>Subtotal</i>	-23,789,257	13,203,549	4,886,557	4,886,557	-69,727
District Attorney - N.Y.					
<i>ADA Salary Adjustment</i>	0	253,808	253,808	253,808	253,808
<i>Subtotal</i>	0	253,808	253,808	253,808	253,808
District Attorney - Bronx					
<i>ADA Salary Adjustment</i>	0	2,021,393	2,021,393	2,021,393	2,021,393
<i>Alternatives to Incarceration Unit</i>	0	539,000	539,000	539,000	539,000
<i>Human Trafficking Unit</i>	0	320,000	320,000	320,000	320,000
<i>Subtotal</i>	0	2,880,393	2,880,393	2,880,393	2,880,393
District Attorney - Kings					
<i>ADA Salary Adjustment</i>	0	2,256,086	2,256,086	2,256,086	2,256,086
<i>Baseline CLEAR Program</i>	0	1,418,030	1,418,030	1,418,030	1,418,030

Other Adjustments City Funds

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
District Attorney - Kings					
<i>Body Worn Camera Staffing</i>	0	409,000	409,000	409,000	409,000
<i>Subtotal</i>	0	4,083,116	4,083,116	4,083,116	4,083,116
District Attorney - Queens					
<i>ADA Salary Adjustment</i>	0	759,895	759,895	759,895	759,895
<i>Property Release Services Unit</i>	0	175,000	175,000	175,000	175,000
<i>Opioid/Prescription Drug Trafficking Unit</i>	0	360,000	360,000	360,000	360,000
<i>Enhanced Human Trafficking Unit</i>	0	305,000	305,000	305,000	305,000
<i>Body Worn Camera Staffing</i>	0	250,000	250,000	250,000	250,000
<i>Domestic Violence Strategic Threat Alert Team (STAT) Pilot</i>	0	335,000	0	0	0
<i>Subtotal</i>	0	2,184,895	1,849,895	1,849,895	1,849,895
District Attorney - Richmond					
<i>ADA Salary Adjustment</i>	0	10,255	10,255	10,255	10,255
<i>Enhance Domestic Violence Complaint Room</i>	0	200,000	200,000	200,000	200,000
<i>Establish Immigrant Affairs and Collateral Consequences Unit</i>	0	150,000	150,000	150,000	150,000
<i>Subtotal</i>	0	360,255	360,255	360,255	360,255
Off. of Prosec. & Spec. Narc.					
<i>ADA Salary Adjustment</i>	0	129,849	129,849	129,849	129,849
<i>Body Worn Camera Staffing</i>	0	75,000	75,000	75,000	75,000

Other Adjustments

City Funds

	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>
<i>Off. of Prosec. & Spec. Narc.</i>					
<i>Subtotal</i>	0	204,849	204,849	204,849	204,849
<i>General Reserve</i>					
<i>Reserve Reduction</i>	-30,000,000	0	0	0	0
<i>Reserve Increase</i>	0	125,000,000	0	0	0
<i>Subtotal</i>	-30,000,000	125,000,000	0	0	0
<i>Citywide Totals</i>	797,973,000	-386,059,000	-56,000,274	32,051,377	30,929,125