

# Financial Plan Reconciliation

## Expense Changes



June 2017 Financial Plan

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## Fiscal Year 2018 Adopted Budget Reconciliation

City Funds in 000's

	Executive Budget	Initiatives	Collective Bargaining	BSA / Prepayments	Savings Program	All Other Adjustments	Adopted Budget
<b>Uniformed Forces</b>							
Police Department	5,078,532	-	1,198	-	-	(7,332)	5,072,398
Fire Department	1,791,350	(5)	882	-	-	2,643	1,794,870
Department of Correction	1,387,428	-	799	-	-	(16,263)	1,371,964
Department of Sanitation	1,577,268	29	1,519	-	(4,400)	(4,654)	1,569,762
<b>Health and Welfare</b>							
Admin. for Children Services	813,256	-	181	-	-	89	813,526
Department of Social Services	7,308,554	98	705	-	-	-	7,309,357
Dept. of Homeless Services	1,001,924	-	244	-	-	69	1,002,237
Dept Health & Mental Hygiene	657,823	(75)	92	-	-	(13,219)	644,621
<b>Other Agencies</b>							
NY Public Library - Research	27,485	-	27	-	-	299	27,811
New York Public Library	135,520	70	121	-	-	1,352	137,063
Brooklyn Public Library	100,625	-	82	-	-	1,059	101,766
Queens Borough Public Library	102,579	80	108	-	-	724	103,491
Department for the Aging	215,648	(14)	19	-	-	-	215,653
Department of Cultural Affairs	178,272	-	70	-	-	(764)	177,578
Housing Preservation & Dev.	183,729	-	24	-	(300)	(1,001)	182,452
Dept of Environmental Prot.	1,177,033	-	4,101	-	(14,976)	-	1,166,158
Department of Finance	273,438	-	29	-	(500)	(778)	272,189
Department of Transportation	557,380	-	3,204	-	-	(351)	560,233
Dept of Parks and Recreation	414,273	(9)	405	-	-	(5,653)	409,016
Dept of Citywide Admin Srvces	316,691	-	237	-	-	(4,352)	312,576
All Other Agencies	2,165,978	(99)	145	-	(14,765)	(38,719)	2,112,540
<b>Major Organizations</b>							
Department of Education	11,108,494	-	18,982	-	-	(7,950)	11,119,526
City University	810,419	5	(106)	-	-	(2,518)	807,800
Health and Hospitals Corp.	294,406	75	2,391	300,000	-	-	596,872
<b>Other</b>							
Citywide Pension Contributions	9,250,783	-	-	-	-	-	9,250,783
Miscellaneous	7,255,023	(155)	(31,578)	-	(18,857)	146,691	7,351,124
Debt Service	5,752,601	-	-	141,687	(222,559)	-	5,671,729
Prior Payable Adjustment	(400,000)	-	-	-	-	(100,000)	(500,000)
General Reserve	300,000	-	-	-	-	(280,000)	20,000
Citywide Savings Initiatives	-	-	-	-	-	-	-
Energy Adjustment	-	-	-	-	-	-	-
Lease Adjustment	-	-	-	-	-	-	-
OTPS Inflation Adjustment	-	-	-	-	-	-	-
<b>Elected Officials</b>							
Mayoralty	91,540	-	8	-	(2,750)	(225)	88,573
All Other Elected	533,736	-	215	-	-	(134)	533,817
<b>Total</b>	<b>60,461,788</b>	<b>-</b>	<b>4,104</b>	<b>441,687</b>	<b>(279,107)</b>	<b>(330,987)</b>	<b>60,297,485</b>

# Fiscal Year 2018 Adopted Budget Reconciliation

City Funds in 000's

	Executive Budget	Initiatives	Collective Bargaining	BSA / Prepayments	Savings Program	All Other Adjustments	Adopted Budget
<b>All Other Agencies</b>							
Board of Elections	130,099	-	-	-	-	-	130,099
Campaign Finance Board	16,205	-	1	-	-	-	16,206
Office of the Actuary	7,193	-	1	-	-	-	7,194
Dept. of Emergency Management	28,101	-	-	-	-	-	28,101
Office of Admin. Tax Appeals	4,972	-	1	-	-	-	4,973
Law Department	211,395	-	20	-	-	(2,499)	208,916
Department of City Planning	25,080	-	2	-	-	(801)	24,281
Department of Investigation	30,917	-	3	-	(650)	-	30,270
Civilian Complaint Review Bd.	16,176	-	2	-	-	1	16,179
Dept. of Veterans' Services	3,629	-	-	-	-	-	3,629
Board of Correction	2,715	-	2	-	-	(73)	2,644
City Clerk	5,907	-	2	-	-	-	5,909
Financial Info. Serv. Agency	102,805	-	2	-	(100)	(1)	102,706
Office of Payroll Admin.	15,778	-	3	-	-	-	15,781
Independent Budget Office	5,477	-	-	-	-	(57)	5,420
Equal Employment Practices Com	1,139	-	-	-	-	-	1,139
Civil Service Commission	1,086	-	-	-	-	-	1,086
Landmarks Preservation Comm.	5,173	-	-	-	-	-	5,173
Taxi & Limousine Commission	68,409	-	6	-	(700)	(20,825)	46,890
Commission on Human Rights	12,095	-	5	-	-	(623)	11,477
Youth & Community Development	482,336	(131)	14	-	-	-	482,219
Conflicts of Interest Board	2,561	-	-	-	-	-	2,561
Office of Collective Barg.	2,262	-	-	-	-	(134)	2,128
Community Boards (All)	17,822	-	-	-	-	-	17,822
Department of Probation	76,403	-	29	-	(2,000)	-	74,432
Dept. Small Business Services	154,985	32	1	-	-	(4,691)	150,327
Department of Buildings	158,915	-	23	-	(1,800)	(942)	156,196
Office Admin Trials & Hearings	42,121	-	7	-	(750)	1	41,379
Business Integrity Commission	9,700	-	2	-	-	1	9,703
Dept. of Design & Construction	12,703	-	-	-	-	-	12,703
D.O.I.T.T.	466,224	-	4	-	(8,765)	(7,787)	449,676
Dept of Records & Info Serv.	7,193	-	1	-	-	8	7,202
Department of Consumer Affairs	33,904	-	13	-	-	(205)	33,712
Public Administrator - N.Y.	1,785	-	1	-	-	(57)	1,729
Public Administrator - Bronx	728	-	-	-	-	(33)	695
Public Administrator- Brooklyn	859	-	-	-	-	(7)	852
Public Administrator - Queens	612	-	-	-	-	1	613
Public Administrator -Richmond	514	-	-	-	-	4	518
<b>Total</b>	<b>2,165,978</b>	<b>(99)</b>	<b>145</b>	<b>-</b>	<b>(14,765)</b>	<b>(38,719)</b>	<b>2,112,540</b>

## Fiscal Year 2018 Adopted Budget Reconciliation

City Funds in 000's

	Executive Budget	Initiatives	Collective Bargaining	BSA / Prepayments	Savings Program	All Other Adjustments	Adopted Budget
<b>All Other Elected</b>							
President, Borough of Manhattan	4,837	-	1	-	-	1	4,839
President, Borough of the Bronx	5,776	-	3	-	-	(1)	5,778
President, Borough of Brooklyn	6,320	-	2	-	-	1	6,323
President, Borough of Queens	5,268	-	2	-	-	-	5,270
President, Borough of S.I.	4,427	-	1	-	-	1	4,429
Office of the Comptroller	80,763	-	9	-	-	-	80,772
Public Advocate	3,599	-	-	-	-	-	3,599
City Council	64,077	-	-	-	-	-	64,077
District Attorney - N.Y.	99,091	-	84	-	-	-	99,175
District Attorney - Bronx	68,594	-	31	-	-	-	68,625
District Attorney - Kings	93,839	-	35	-	-	(136)	93,738
District Attorney - Queens	62,379	-	29	-	-	-	62,408
District Attorney - Richmond	13,772	-	5	-	-	-	13,777
Off. of Prosec. & Spec. Narc.	20,994	-	13	-	-	-	21,007
<b>Total</b>	<b>533,736</b>	<b>-</b>	<b>215</b>	<b>-</b>	<b>-</b>	<b>(134)</b>	<b>533,817</b>

## Fiscal Year 2018 Adopted Budget Reconciliation

City Funds in 000's

	Executive Budget	Initiatives	Collective Bargaining	BSA / Prepayments	Savings Program	All Other Adjustments	Adopted Budget
<b>Uniformed Forces</b>							
Police Department	5,185,149	20	1,943	-	(11,548)	13,195	5,188,759
Fire Department	1,766,906	211	1,061	-	-	18,753	1,786,931
Department of Correction	1,418,019	-	1,294	-	-	14,867	1,434,180
Department of Sanitation	1,656,571	101	1,708	-	(1,026)	4,605	1,661,959
<b>Health and Welfare</b>							
Admin. for Children Services	985,358	11,687	544	-	(3,284)	29,135	1,023,440
Department of Social Services	7,539,335	28,237	2,104	-	(3,827)	10,465	7,576,314
Dept. of Homeless Services	882,739	1,371	521	-	(662)	4,664	888,633
Dept Health & Mental Hygiene	713,249	35,705	242	-	(5,967)	14,997	758,226
<b>Other Agencies</b>							
NY Public Library - Research	27,612	50	81	-	-	300	28,043
New York Public Library	135,512	465	369	-	-	1,352	137,698
Brooklyn Public Library	100,694	410	249	-	-	1,059	102,412
Queens Borough Public Library	102,077	488	328	-	-	1,655	104,548
Department for the Aging	194,634	31,756	56	-	(397)	24,213	250,262
Department of Cultural Affairs	143,125	35,670	213	-	(249)	9,328	188,087
Housing Preservation & Dev.	130,760	11,364	54	-	(63)	1,702	143,817
Dept of Environmental Prot.	1,182,617	-	4,680	-	(22)	-	1,187,275
Department of Finance	293,278	-	90	-	(5,636)	9,552	297,284
Department of Transportation	556,711	133	3,611	-	(3,500)	3,001	559,956
Dept of Parks and Recreation	384,781	15,520	829	-	(1,004)	16,959	417,085
Dept of Citywide Admin Srvces	322,633	900	409	-	(3,304)	4,366	325,004
All Other Agencies	2,193,621	110,923	445	-	(17,032)	73,111	2,361,068
<b>Major Organizations</b>							
Department of Education	11,598,758	38,904	7,158	-	(17,401)	21,154	11,648,573
City University	803,247	24,708	339	-	-	1,033	829,327
Health and Hospitals Corp.	779,235	399	6,029	(300,000)	-	(114)	485,549
<b>Other</b>							
Citywide Pension Contributions	9,427,361	-	-	-	-	-	9,427,361
Miscellaneous	8,021,027	30,217	(30,320)	-	(27,636)	19,079	8,012,367
Debt Service	2,936,729	-	-	(141,687)	-	-	2,795,042
Prior Payable Adjustment	-	-	-	-	-	-	-
General Reserve	1,000,000	-	-	-	-	200,000	1,200,000
Citywide Savings Initiatives	-	-	-	-	-	-	-
Energy Adjustment	-	-	-	-	-	-	-
Lease Adjustment	-	-	-	-	-	-	-
OTPS Inflation Adjustment	-	-	-	-	-	-	-
<b>Elected Officials</b>							
Mayoralty	99,923	56	25	-	-	475	100,479
All Other Elected	536,374	1,205	615	-	-	137	538,331
<b>Total</b>	<b>61,118,035</b>	<b>380,500</b>	<b>4,677</b>	<b>(441,687)</b>	<b>(102,558)</b>	<b>499,043</b>	<b>61,458,010</b>

## Fiscal Year 2018 Adopted Budget Reconciliation

City Funds in 000's

	Executive Budget	Initiatives	Collective Bargaining	BSA / Prepayments	Savings Program	All Other Adjustments	Adopted Budget
<b>All Other Agencies</b>							
Board of Elections	140,996	-	-	-	-	-	140,996
Campaign Finance Board	56,656	-	4	-	-	1	56,661
Office of the Actuary	7,351	-	3	-	(103)	-	7,251
Dept. of Emergency Management	35,407	19	1	-	(134)	-	35,293
Office of Admin. Tax Appeals	5,146	-	2	-	(202)	-	4,946
Law Department	199,588	-	62	-	(463)	2,500	201,687
Department of City Planning	32,822	-	5	-	(105)	100	32,822
Department of Investigation	32,391	-	9	-	(865)	-	31,535
Civilian Complaint Review Bd.	16,713	-	7	-	(693)	-	16,027
Dept. of Veterans' Services	4,094	-	1	-	(75)	-	4,020
Board of Correction	2,997	-	6	-	(241)	74	2,836
City Clerk	5,558	150	5	-	-	1	5,714
Financial Info. Serv. Agency	110,289	-	5	-	(974)	(1)	109,319
Office of Payroll Admin.	16,998	-	9	-	(691)	-	16,316
Independent Budget Office	5,513	-	-	-	-	35	5,548
Equal Employment Practices Com	1,187	-	-	-	(79)	-	1,108
Civil Service Commission	1,094	-	-	-	-	-	1,094
Landmarks Preservation Comm.	5,869	-	1	-	(178)	-	5,692
Taxi & Limousine Commission	56,364	-	17	-	(830)	1,928	57,479
Commission on Human Rights	11,457	-	14	-	-	3,288	14,759
Youth & Community Development	453,956	88,892	44	-	(727)	44,552	586,717
Conflicts of Interest Board	2,580	-	-	-	-	-	2,580
Office of Collective Barg.	2,166	-	-	-	-	134	2,300
Community Boards (All)	17,406	175	-	-	-	-	17,581
Department of Probation	81,133	1,553	88	-	(911)	70	81,933
Dept. Small Business Services	118,466	19,843	4	-	(237)	5,215	143,291
Department of Buildings	182,776	-	71	-	(73)	943	183,717
Office Admin Trials & Hearings	50,349	-	22	-	(1,492)	-	48,879
Business Integrity Commission	8,728	-	6	-	-	-	8,734
Dept. of Design & Construction	16,806	-	-	-	(83)	-	16,723
D.O.I.T.T.	460,120	29	14	-	(7,559)	13,970	466,574
Dept of Records & Info Serv.	8,046	-	3	-	(317)	1	7,733
Department of Consumer Affairs	37,121	255	38	-	-	204	37,618
Public Administrator - N.Y.	2,804	-	2	-	-	57	2,863
Public Administrator - Bronx	692	-	-	-	-	32	724
Public Administrator- Brooklyn	843	-	1	-	-	8	852
Public Administrator - Queens	620	-	1	-	-	-	621
Public Administrator -Richmond	519	7	-	-	-	(1)	525
<b>Total</b>	<b>2,193,621</b>	<b>110,923</b>	<b>445</b>	<b>-</b>	<b>(17,032)</b>	<b>73,111</b>	<b>2,361,068</b>

## Fiscal Year 2018 Adopted Budget Reconciliation

City Funds in 000's

	Executive Budget	Initiatives	Collective Bargaining	BSA / Prepayments	Savings Program	All Other Adjustments	Adopted Budget
<b>All Other Elected</b>							
President, Borough of Manhattan	5,016	-	5	-	-	-	5,021
President, Borough of the Bronx	6,009	-	8	-	-	-	6,017
President, Borough of Brooklyn	6,583	100	7	-	-	-	6,690
President, Borough of Queens	5,580	-	5	-	-	-	5,585
President, Borough of S.I.	4,531	20	4	-	-	-	4,555
Office of the Comptroller	81,223	-	26	-	-	-	81,249
Public Advocate	3,620	-	-	-	-	-	3,620
City Council	64,077	-	-	-	-	-	64,077
District Attorney - N.Y.	99,322	-	220	-	-	(1)	99,541
District Attorney - Bronx	69,137	60	93	-	-	1	69,291
District Attorney - Kings	93,970	695	105	-	-	136	94,906
District Attorney - Queens	62,265	-	88	-	-	-	62,353
District Attorney - Richmond	13,815	330	15	-	-	1	14,161
Off. of Prosec. & Spec. Narc.	21,226	-	39	-	-	-	21,265
<b>Total</b>	<b>536,374</b>	<b>1,205</b>	<b>615</b>	<b>-</b>	<b>-</b>	<b>137</b>	<b>538,331</b>

# Fiscal Year 2018 Adopted Budget Reconciliation

City Funds in 000's

	Executive Budget	Initiatives	Collective Bargaining	BSA / Prepayments	Savings Program	All Other Adjustments	Adopted Budget
<b>Uniformed Forces</b>							
Police Department	5,218,016	-	2,173	-	-	5,431	5,225,620
Fire Department	1,753,943	-	1,173	-	-	3,770	1,758,886
Department of Correction	1,425,283	-	1,806	-	-	(1,251)	1,425,838
Department of Sanitation	1,688,591	-	1,859	-	-	-	1,690,450
<b>Health and Welfare</b>							
Admin. for Children Services	771,712	-	547	-	-	16,489	788,748
Department of Social Services	7,556,430	-	2,142	-	-	5,197	7,563,769
Dept. of Homeless Services	888,392	-	634	-	-	9,327	898,353
Dept Health & Mental Hygiene	775,975	-	261	-	-	2,354	778,590
<b>Other Agencies</b>							
NY Public Library - Research	27,612	-	81	-	-	300	27,993
New York Public Library	135,512	-	369	-	-	1,352	137,233
Brooklyn Public Library	100,695	-	249	-	-	1,058	102,002
Queens Borough Public Library	102,077	-	328	-	-	2,125	104,530
Department for the Aging	197,118	-	56	-	-	29,785	226,959
Department of Cultural Affairs	142,125	-	213	-	-	(1)	142,337
Housing Preservation & Dev.	89,005	-	63	-	-	104	89,172
Dept of Environmental Prot.	1,163,526	-	5,384	-	-	-	1,168,910
Department of Finance	292,409	-	90	-	-	1,054	293,553
Department of Transportation	559,534	-	4,052	-	-	-	563,586
Dept of Parks and Recreation	380,996	-	987	-	-	3,152	385,135
Dept of Citywide Admin Srvces	273,634	-	556	-	-	-	274,190
All Other Agencies	2,009,935	-	445	-	-	24,480	2,034,860
<b>Major Organizations</b>							
Department of Education	12,332,834	-	7,700	-	-	17,812	12,358,346
City University	827,242	-	495	-	-	114	827,851
Health and Hospitals Corp.	798,105	-	6,673	-	-	(114)	804,664
<b>Other</b>							
Citywide Pension Contributions	9,722,037	-	-	-	-	4,819	9,726,856
Miscellaneous	9,838,348	-	(33,611)	-	(222)	14,802	9,819,317
Debt Service	6,967,277	-	-	-	-	-	6,967,277
Prior Payable Adjustment	-	-	-	-	-	-	-
General Reserve	1,000,000	-	-	-	-	-	1,000,000
Citywide Savings Initiatives	(46,281)	-	-	-	-	-	(46,281)
Energy Adjustment	22,099	-	-	-	-	-	22,099
Lease Adjustment	34,636	-	-	-	-	-	34,636
OTPS Inflation Adjustment	55,519	-	-	-	-	-	55,519
<b>Elected Officials</b>							
Mayoralty	98,722	-	25	-	-	-	98,747
All Other Elected	524,552	-	633	-	-	2	525,187
<b>Total</b>	<b>67,727,610</b>	<b>-</b>	<b>5,383</b>	<b>-</b>	<b>(222)</b>	<b>142,161</b>	<b>67,874,932</b>



# Fiscal Year 2018 Adopted Budget Reconciliation

City Funds in 000's

	Executive Budget	Initiatives	Collective Bargaining	BSA / Prepayments	Savings Program	All Other Adjustments	Adopted Budget
<b>All Other Agencies</b>							
Board of Elections	95,113	-	-	-	-	-	95,113
Campaign Finance Board	14,015	-	4	-	-	-	14,019
Office of the Actuary	7,351	-	3	-	-	-	7,354
Dept. of Emergency Management	26,359	-	1	-	-	-	26,360
Office of Admin. Tax Appeals	5,061	-	2	-	-	-	5,063
Law Department	197,793	-	62	-	-	-	197,855
Department of City Planning	25,546	-	5	-	-	700	26,251
Department of Investigation	32,391	-	9	-	-	1	32,401
Civilian Complaint Review Bd.	16,713	-	7	-	-	-	16,720
Dept. of Veterans' Services	4,166	-	1	-	-	-	4,167
Board of Correction	2,997	-	6	-	-	-	3,003
City Clerk	5,558	-	5	-	-	1	5,564
Financial Info. Serv. Agency	110,933	-	5	-	-	-	110,938
Office of Payroll Admin.	16,999	-	9	-	-	-	17,008
Independent Budget Office	5,396	-	-	-	-	3	5,399
Equal Employment Practices Com	1,187	-	-	-	-	-	1,187
Civil Service Commission	1,092	-	-	-	-	-	1,092
Landmarks Preservation Comm.	5,680	-	1	-	-	(1)	5,680
Taxi & Limousine Commission	58,067	-	17	-	-	2,684	60,768
Commission on Human Rights	11,458	-	14	-	-	2,665	14,137
Youth & Community Development	437,150	-	44	-	-	18,061	455,255
Conflicts of Interest Board	2,581	-	-	-	-	-	2,581
Office of Collective Barg.	2,166	-	-	-	-	-	2,166
Community Boards (All)	17,406	-	-	-	-	-	17,406
Department of Probation	80,670	-	88	-	-	141	80,899
Dept. Small Business Services	94,248	-	4	-	-	225	94,477
Department of Buildings	164,329	-	71	-	-	1	164,401
Office Admin Trials & Hearings	49,922	-	22	-	-	-	49,944
Business Integrity Commission	8,605	-	6	-	-	-	8,611
Dept. of Design & Construction	14,410	-	-	-	-	-	14,410
D.O.I.T.T.	443,583	-	14	-	-	(1)	443,596
Dept of Records & Info Serv.	8,413	-	3	-	-	1	8,417
Department of Consumer Affairs	37,038	-	38	-	-	-	37,076
Public Administrator - N.Y.	2,817	-	2	-	-	(1)	2,818
Public Administrator - Bronx	704	-	-	-	-	-	704
Public Administrator- Brooklyn	855	-	1	-	-	-	856
Public Administrator - Queens	632	-	1	-	-	-	633
Public Administrator -Richmond	531	-	-	-	-	-	531
<b>Total</b>	<b>2,009,935</b>	<b>-</b>	<b>445</b>	<b>-</b>	<b>-</b>	<b>24,480</b>	<b>2,034,860</b>

## Fiscal Year 2018 Adopted Budget Reconciliation

City Funds in 000's

	Executive Budget	Initiatives	Collective Bargaining	BSA / Prepayments	Savings Program	All Other Adjustments	Adopted Budget
<b>All Other Elected</b>							
President, Borough of Manhattan	4,584	-	5	-	-	-	4,589
President, Borough of the Bronx	5,451	-	8	-	-	-	5,459
President, Borough of Brooklyn	5,695	-	7	-	-	-	5,702
President, Borough of Queens	4,744	-	5	-	-	-	4,749
President, Borough of S.I.	4,244	-	4	-	-	-	4,248
Office of the Comptroller	81,227	-	26	-	-	-	81,253
Public Advocate	3,620	-	-	-	-	-	3,620
City Council	54,200	-	-	-	-	-	54,200
District Attorney - N.Y.	99,636	-	238	-	-	1	99,875
District Attorney - Bronx	69,258	-	93	-	-	1	69,352
District Attorney - Kings	94,218	-	105	-	-	-	94,323
District Attorney - Queens	62,499	-	88	-	-	-	62,587
District Attorney - Richmond	13,850	-	15	-	-	-	13,865
Off. of Prosec. & Spec. Narc.	21,326	-	39	-	-	-	21,365
<b>Total</b>	<b>524,552</b>	<b>-</b>	<b>633</b>	<b>-</b>	<b>-</b>	<b>2</b>	<b>525,187</b>

# Fiscal Year 2018 Adopted Budget Reconciliation

City Funds in 000's

	Executive Budget	Initiatives	Collective Bargaining	BSA / Prepayments	Savings Program	All Other Adjustments	Adopted Budget
<b>Uniformed Forces</b>							
Police Department	5,211,298	-	2,262	-	-	5,431	5,218,991
Fire Department	1,780,766	-	1,209	-	-	3,770	1,785,745
Department of Correction	1,440,718	-	2,005	-	-	(1,230)	1,441,493
Department of Sanitation	1,702,203	-	1,917	-	-	-	1,704,120
<b>Health and Welfare</b>							
Admin. for Children Services	779,614	-	549	-	-	19,325	799,488
Department of Social Services	7,599,665	-	2,157	-	-	7,104	7,608,926
Dept. of Homeless Services	891,684	-	678	-	-	13,990	906,352
Dept Health & Mental Hygiene	806,645	-	269	-	-	4,689	811,603
<b>Other Agencies</b>							
NY Public Library - Research	27,612	-	81	-	-	300	27,993
New York Public Library	135,512	-	369	-	-	1,352	137,233
Brooklyn Public Library	100,695	-	249	-	-	1,058	102,002
Queens Borough Public Library	102,077	-	328	-	-	2,125	104,530
Department for the Aging	202,278	-	56	-	-	31,108	233,442
Department of Cultural Affairs	142,125	-	213	-	-	(1)	142,337
Housing Preservation & Dev.	89,119	-	67	-	-	154	89,340
Dept of Environmental Prot.	1,148,715	-	5,657	-	-	-	1,154,372
Department of Finance	292,623	-	90	-	-	1,068	293,781
Department of Transportation	570,008	-	4,224	-	-	(1)	574,231
Dept of Parks and Recreation	379,430	-	1,048	-	-	3,153	383,631
Dept of Citywide Admin Srvces	274,253	-	613	-	-	-	274,866
All Other Agencies	2,012,209	-	445	-	-	32,675	2,045,329
<b>Major Organizations</b>							
Department of Education	12,561,463	-	7,910	-	-	18,743	12,588,116
City University	834,762	-	555	-	-	114	835,431
Health and Hospitals Corp.	899,973	-	6,923	-	-	(114)	906,782
<b>Other</b>							
Citywide Pension Contributions	9,792,186	-	-	-	-	6,101	9,798,287
Miscellaneous	10,655,649	-	(34,882)	-	(222)	16,046	10,636,591
Debt Service	7,657,085	-	-	-	(46,982)	-	7,610,103
Prior Payable Adjustment	-	-	-	-	-	-	-
General Reserve	1,000,000	-	-	-	-	-	1,000,000
Citywide Savings Initiatives	(73,531)	-	-	-	-	-	(73,531)
Energy Adjustment	57,776	-	-	-	-	-	57,776
Lease Adjustment	70,311	-	-	-	-	-	70,311
OTPS Inflation Adjustment	111,038	-	-	-	-	-	111,038
<b>Elected Officials</b>							
Mayoralty	94,716	-	25	-	-	-	94,741
All Other Elected	524,559	-	640	-	-	1	525,200
<b>Total</b>	<b>69,875,236</b>	<b>-</b>	<b>5,657</b>	<b>-</b>	<b>(47,204)</b>	<b>166,961</b>	<b>70,000,650</b>

# Fiscal Year 2018 Adopted Budget Reconciliation

City Funds in 000's

	Executive Budget	Initiatives	Collective Bargaining	BSA / Prepayments	Savings Program	All Other Adjustments	Adopted Budget
<b>All Other Agencies</b>							
Board of Elections	96,564	-	-	-	-	-	96,564
Campaign Finance Board	14,015	-	4	-	-	-	14,019
Office of the Actuary	7,351	-	3	-	-	-	7,354
Dept. of Emergency Management	26,294	-	1	-	-	(1)	26,294
Office of Admin. Tax Appeals	5,061	-	2	-	-	-	5,063
Law Department	199,413	-	62	-	-	-	199,475
Department of City Planning	25,611	-	5	-	-	-	25,616
Department of Investigation	32,391	-	9	-	-	1	32,401
Civilian Complaint Review Bd.	16,713	-	7	-	-	-	16,720
Dept. of Veterans' Services	4,166	-	1	-	-	-	4,167
Board of Correction	2,997	-	6	-	-	-	3,003
City Clerk	5,558	-	5	-	-	1	5,564
Financial Info. Serv. Agency	111,576	-	5	-	-	-	111,581
Office of Payroll Admin.	16,999	-	9	-	-	-	17,008
Independent Budget Office	5,395	-	-	-	-	3	5,398
Equal Employment Practices Com	1,187	-	-	-	-	-	1,187
Civil Service Commission	1,092	-	-	-	-	-	1,092
Landmarks Preservation Comm.	5,670	-	1	-	-	-	5,671
Taxi & Limousine Commission	51,060	-	17	-	-	8,043	59,120
Commission on Human Rights	11,458	-	14	-	-	2,665	14,137
Youth & Community Development	451,664	-	44	-	-	21,355	473,063
Conflicts of Interest Board	2,581	-	-	-	-	-	2,581
Office of Collective Barg.	2,166	-	-	-	-	-	2,166
Community Boards (All)	17,406	-	-	-	-	-	17,406
Department of Probation	80,437	-	88	-	-	210	80,735
Dept. Small Business Services	88,611	-	4	-	-	398	89,013
Department of Buildings	165,599	-	71	-	-	1	165,671
Office Admin Trials & Hearings	49,922	-	22	-	-	-	49,944
Business Integrity Commission	8,605	-	6	-	-	-	8,611
Dept. of Design & Construction	14,437	-	-	-	-	-	14,437
D.O.I.T.T.	439,220	-	14	-	-	(1)	439,233
Dept of Records & Info Serv.	8,413	-	3	-	-	1	8,417
Department of Consumer Affairs	37,038	-	38	-	-	-	37,076
Public Administrator - N.Y.	2,817	-	2	-	-	(1)	2,818
Public Administrator - Bronx	704	-	-	-	-	-	704
Public Administrator- Brooklyn	855	-	1	-	-	-	856
Public Administrator - Queens	632	-	1	-	-	-	633
Public Administrator -Richmond	531	-	-	-	-	-	531
<b>Total</b>	<b>2,012,209</b>	<b>-</b>	<b>445</b>	<b>-</b>	<b>-</b>	<b>32,675</b>	<b>2,045,329</b>

## Fiscal Year 2018 Adopted Budget Reconciliation

City Funds in 000's

	Executive Budget	Initiatives	Collective Bargaining	BSA / Prepayments	Savings Program	All Other Adjustments	Adopted Budget
<b>All Other Elected</b>							
President, Borough of Manhattan	4,584	-	5	-	-	-	4,589
President, Borough of the Bronx	5,451	-	8	-	-	-	5,459
President, Borough of Brooklyn	5,695	-	7	-	-	-	5,702
President, Borough of Queens	4,744	-	5	-	-	-	4,749
President, Borough of S.I.	4,244	-	4	-	-	-	4,248
Office of the Comptroller	81,227	-	26	-	-	-	81,253
Public Advocate	3,620	-	-	-	-	-	3,620
City Council	54,200	-	-	-	-	-	54,200
District Attorney - N.Y.	99,641	-	245	-	-	-	99,886
District Attorney - Bronx	69,256	-	93	-	-	1	69,350
District Attorney - Kings	94,208	-	105	-	-	-	94,313
District Attorney - Queens	62,507	-	88	-	-	-	62,595
District Attorney - Richmond	13,851	-	15	-	-	-	13,866
Off. of Prosec. & Spec. Narc.	21,331	-	39	-	-	-	21,370
<b>Total</b>	<b>524,559</b>	<b>-</b>	<b>640</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>525,200</b>

## Fiscal Year 2018 Adopted Budget Reconciliation

City Funds in 000's

	Executive Budget	Initiatives	Collective Bargaining	BSA / Prepayments	Savings Program	All Other Adjustments	Adopted Budget
<b>Uniformed Forces</b>							
Police Department	5,180,487	-	2,262	-	-	5,431	5,188,180
Fire Department	1,780,220	-	1,209	-	-	3,770	1,785,199
Department of Correction	1,451,328	-	2,005	-	-	(1,211)	1,452,122
Department of Sanitation	1,699,828	-	1,917	-	-	-	1,701,745
<b>Health and Welfare</b>							
Admin. for Children Services	779,614	-	549	-	-	22,362	802,525
Department of Social Services	7,612,464	-	2,157	-	-	8,432	7,623,053
Dept. of Homeless Services	891,684	-	678	-	-	18,653	911,015
Dept Health & Mental Hygiene	822,790	-	269	-	-	6,339	829,398
<b>Other Agencies</b>							
NY Public Library - Research	27,612	-	81	-	-	300	27,993
New York Public Library	135,512	-	369	-	-	1,352	137,233
Brooklyn Public Library	100,695	-	249	-	-	1,058	102,002
Queens Borough Public Library	102,077	-	328	-	-	2,125	104,530
Department for the Aging	202,278	-	56	-	-	32,431	234,765
Department of Cultural Affairs	142,125	-	213	-	-	(1)	142,337
Housing Preservation & Dev.	80,683	-	67	-	-	205	80,955
Dept of Environmental Prot.	1,134,449	-	5,657	-	-	-	1,140,106
Department of Finance	292,648	-	90	-	-	1,085	293,823
Department of Transportation	572,088	-	4,224	-	-	(1)	576,311
Dept of Parks and Recreation	378,168	-	1,048	-	-	3,154	382,370
Dept of Citywide Admin Srvces	275,343	-	613	-	-	-	275,956
All Other Agencies	1,997,734	-	445	-	-	36,386	2,034,565
<b>Major Organizations</b>							
Department of Education	12,924,870	-	7,910	-	-	16,525	12,949,305
City University	847,915	-	555	-	-	114	848,584
Health and Hospitals Corp.	799,357	-	6,923	-	-	(113)	806,167
<b>Other</b>							
Citywide Pension Contributions	9,857,054	-	-	-	-	3,525	9,860,579
Miscellaneous	11,601,492	-	(34,882)	-	-	17,511	11,584,121
Debt Service	8,151,649	-	-	-	(64,903)	-	8,086,746
Prior Payable Adjustment	-	-	-	-	-	-	-
General Reserve	1,000,000	-	-	-	-	-	1,000,000
Citywide Savings Initiatives	(98,781)	-	-	-	-	-	(98,781)
Energy Adjustment	101,321	-	-	-	-	-	101,321
Lease Adjustment	107,056	-	-	-	-	-	107,056
OTPS Inflation Adjustment	166,557	-	-	-	-	-	166,557
<b>Elected Officials</b>							
Mayoralty	94,716	-	25	-	-	-	94,741
All Other Elected	524,559	-	640	-	-	1	525,200
<b>Total</b>	<b>71,737,592</b>	<b>-</b>	<b>5,657</b>	<b>-</b>	<b>(64,903)</b>	<b>179,433</b>	<b>71,857,779</b>

# Fiscal Year 2018 Adopted Budget Reconciliation

City Funds in 000's

	Executive Budget	Initiatives	Collective Bargaining	BSA / Prepayments	Savings Program	All Other Adjustments	Adopted Budget
<b>All Other Agencies</b>							
Board of Elections	94,370	-	-	-	-	-	94,370
Campaign Finance Board	14,015	-	4	-	-	-	14,019
Office of the Actuary	7,351	-	3	-	-	-	7,354
Dept. of Emergency Management	27,210	-	1	-	-	(1)	27,210
Office of Admin. Tax Appeals	5,061	-	2	-	-	-	5,063
Law Department	199,413	-	62	-	-	-	199,475
Department of City Planning	25,611	-	5	-	-	-	25,616
Department of Investigation	32,391	-	9	-	-	1	32,401
Civilian Complaint Review Bd.	16,713	-	7	-	-	-	16,720
Dept. of Veterans' Services	4,166	-	1	-	-	-	4,167
Board of Correction	2,997	-	6	-	-	-	3,003
City Clerk	5,558	-	5	-	-	1	5,564
Financial Info. Serv. Agency	111,576	-	5	-	-	-	111,581
Office of Payroll Admin.	16,999	-	9	-	-	-	17,008
Independent Budget Office	5,130	-	-	-	-	3	5,133
Equal Employment Practices Com	1,187	-	-	-	-	-	1,187
Civil Service Commission	1,092	-	-	-	-	-	1,092
Landmarks Preservation Comm.	5,690	-	1	-	-	-	5,691
Taxi & Limousine Commission	51,060	-	17	-	-	8,215	59,292
Commission on Human Rights	11,458	-	14	-	-	2,665	14,137
Youth & Community Development	451,597	-	44	-	-	24,650	476,291
Conflicts of Interest Board	2,581	-	-	-	-	-	2,581
Office of Collective Barg.	2,166	-	-	-	-	-	2,166
Community Boards (All)	17,406	-	-	-	-	-	17,406
Department of Probation	80,437	-	88	-	-	281	80,806
Dept. Small Business Services	83,208	-	4	-	-	571	83,783
Department of Buildings	158,519	-	71	-	-	1	158,591
Office Admin Trials & Hearings	49,922	-	22	-	-	-	49,944
Business Integrity Commission	8,605	-	6	-	-	-	8,611
Dept. of Design & Construction	14,437	-	-	-	-	-	14,437
D.O.I.T.T.	438,818	-	14	-	-	(1)	438,831
Dept of Records & Info Serv.	8,413	-	3	-	-	1	8,417
Department of Consumer Affairs	37,038	-	38	-	-	-	37,076
Public Administrator - N.Y.	2,817	-	2	-	-	(1)	2,818
Public Administrator - Bronx	704	-	-	-	-	-	704
Public Administrator- Brooklyn	855	-	1	-	-	-	856
Public Administrator - Queens	632	-	1	-	-	-	633
Public Administrator -Richmond	531	-	-	-	-	-	531
<b>Total</b>	<b>1,997,734</b>	<b>-</b>	<b>445</b>	<b>-</b>	<b>-</b>	<b>36,386</b>	<b>2,034,565</b>

## Fiscal Year 2018 Adopted Budget Reconciliation

City Funds in 000's

	Executive Budget	Initiatives	Collective Bargaining	BSA / Prepayments	Savings Program	All Other Adjustments	Adopted Budget
<b>All Other Elected</b>							
President, Borough of Manhattan	4,584	-	5	-	-	-	4,589
President, Borough of the Bronx	5,451	-	8	-	-	-	5,459
President, Borough of Brooklyn	5,695	-	7	-	-	-	5,702
President, Borough of Queens	4,744	-	5	-	-	-	4,749
President, Borough of S.I.	4,244	-	4	-	-	-	4,248
Office of the Comptroller	81,227	-	26	-	-	-	81,253
Public Advocate	3,620	-	-	-	-	-	3,620
City Council	54,200	-	-	-	-	-	54,200
District Attorney - N.Y.	99,641	-	245	-	-	-	99,886
District Attorney - Bronx	69,256	-	93	-	-	1	69,350
District Attorney - Kings	94,208	-	105	-	-	-	94,313
District Attorney - Queens	62,507	-	88	-	-	-	62,595
District Attorney - Richmond	13,851	-	15	-	-	-	13,866
Off. of Prosec. & Spec. Narc.	21,331	-	39	-	-	-	21,370
<b>Total</b>	<b>524,559</b>	<b>-</b>	<b>640</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>525,200</b>



## *Initiatives City Funds*

	<i>FY 2017</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>
<b>Mayoralty</b>					
<i>City Council Enhancements</i>	<i>0</i>	<i>56,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Subtotal</i>	<i>0</i>	<i>56,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>President, Borough of Brooklyn</b>					
<i>Brooklyn Borough President Personal Services Enhancement</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Subtotal</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>President, Borough of S.I.</b>					
<i>City Council Enhancements</i>	<i>0</i>	<i>20,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Subtotal</i>	<i>0</i>	<i>20,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Dept. of Emergency Management</b>					
<i>Local Initiatives</i>	<i>0</i>	<i>19,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Subtotal</i>	<i>0</i>	<i>19,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>NY Public Library - Research</b>					
<i>Local Initiatives</i>	<i>0</i>	<i>50,000</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>
<b>New York Public Library</b>					
<i>City's First Readers Initiative</i>	<i>0</i>	<i>225,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NYPL Video Visitation Program</i>	<i>0</i>	<i>240,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Local Initiatives</i>	<i>70,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Subtotal</i>	<i>70,000</i>	<i>465,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Brooklyn Public Library</b>					

## *Initiatives City Funds*

	<i>FY 2017</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>
<b><i>Brooklyn Public Library</i></b>					
<i>City Council Enhancements</i>	<i>0</i>	<i>5,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>City's First Readers Initiative</i>	<i>0</i>	<i>225,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>BPL Video Visitation</i>	<i>0</i>	<i>180,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Subtotal</i>	<i>0</i>	<i>410,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b><i>Queens Borough Public Library</i></b>					
<i>QBPL Video Visitation</i>	<i>0</i>	<i>180,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Local Initiatives</i>	<i>80,000</i>	<i>83,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>First Readers Initiative</i>	<i>0</i>	<i>225,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Subtotal</i>	<i>80,000</i>	<i>488,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b><i>Department of Education</i></b>					
<i>Council Enhancements</i>	<i>0</i>	<i>162,500</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Physical Education and Fitness</i>	<i>0</i>	<i>1,125,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Local Initiatives</i>	<i>0</i>	<i>1,115,500</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Work-Based Learning Internships</i>	<i>0</i>	<i>600,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Urban Advantage</i>	<i>0</i>	<i>3,500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Support for Educators</i>	<i>0</i>	<i>20,804,500</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>
<i>Child Mind Institute</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Educational Programs for Students</i>	<i>0</i>	<i>3,890,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Initiatives City Funds

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
<b>Department of Education</b>					
<i>Crisis Management System</i>	0	1,240,000	0	0	0
<i>Community Schools</i>	0	2,250,000	0	0	0
<i>City Council Merit-Based Scholarships</i>	0	631,200	0	0	0
<i>LGBTQ Inclusive Curriculum</i>	0	200,000	0	0	0
<i>Dropout Prevention &amp; Intervention</i>	0	1,585,000	0	0	0
<i>Subtotal</i>	0	38,903,700	0	0	0
<b>City University</b>					
<i>Mexican Institute.</i>	0	235,000	0	0	0
<i>Murphy Institute Center for Worker Education</i>	0	940,000	0	0	0
<i>Remediation Program</i>	0	2,000,000	0	0	0
<i>Veterans Initiative, Community Development</i>	0	250,000	0	0	0
<i>Worker Cooperative Business Development Initiative</i>	0	94,000	0	0	0
<i>Member Item Reallocation</i>	5,000	0	0	0	0
<i>City Council Enhancements</i>	0	77,000	0	0	0
<i>Merit-Based Scholarship</i>	0	14,293,469	0	0	0
<i>Member Item Allocations</i>	0	1,089,500	0	0	0
<i>Hunter College Food Policy</i>	0	200,000	0	0	0
<i>Haitian Studies Institute.</i>	0	235,000	0	0	0

## *Initiatives City Funds*

	<i>FY 2017</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>
<b><i>City University</i></b>					
<i>Dominican Studies Institute</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>2,000,000</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>Center for Puerto Rican Studies</i>	<i>0</i>	<i>500,000</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>Creative Arts Team</i>	<i>0</i>	<i>400,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Subtotal</i>	<i>5,000</i>	<i>24,707,969</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b><i>Police Department</i></b>					
<i>Local Initiatives</i>	<i>0</i>	<i>20,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Subtotal</i>	<i>0</i>	<i>20,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b><i>Fire Department</i></b>					
<i>Local Initiatives</i>	<i>-5,000</i>	<i>210,600</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Subtotal</i>	<i>-5,000</i>	<i>210,600</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b><i>Admin. for Children Services</i></b>					
<i>City Council Enhancements</i>	<i>0</i>	<i>15,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Local Initiatives.</i>	<i>0</i>	<i>157,500</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Local Initiatives</i>	<i>0</i>	<i>109,500</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Youth Health Initiative</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Crisis Management System</i>	<i>0</i>	<i>450,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

## *Initiatives City Funds*

	<i>FY 2017</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>
<b><i>Admin. for Children Services</i></b>					
<i>CONNECT</i>	<i>0</i>	<i>600,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Discretionary Child Care Restoration</i>	<i>0</i>	<i>9,855,190</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Subtotal</i>	<i>0</i>	<i>11,687,190</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b><i>Department of Social Services</i></b>					
<i>Immigrant Opportunities Initiative.</i>	<i>0</i>	<i>2,576,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Legal Services for the Working Poor</i>	<i>0</i>	<i>3,055,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Local Initiatives</i>	<i>97,500</i>	<i>703,500</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Wrap-Around Support for Transitional-Aged Foster Youth</i>	<i>0</i>	<i>500,000</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</i>	<i>0</i>	<i>250,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Supportive Alternatives for Violent Encounters (SAVE)</i>	<i>0</i>	<i>350,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NY 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 Vets</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Legal Services for Low Income NYers</i>	<i>0</i>	<i>4,750,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>City Council Enhancements</i>	<i>0</i>	<i>1,307,223</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>Home Emergency Loan Program</i>	<i>0</i>	<i>750,000</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>

## *Initiatives City Funds*

	<i>FY 2017</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>
<b><i>Department of Social Services</i></b>					
<i>Citywide Homeless Prevention</i>	<i>0</i>	<i>820,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Subtotal</i>	<i>97,500</i>	<i>28,236,723</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b><i>Dept. of Homeless Services</i></b>					
<i>Homeless FWC</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>170,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Local Initiatives</i>	<i>0</i>	<i>201,450</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Subtotal</i>	<i>0</i>	<i>1,371,450</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b><i>Miscellaneous</i></b>					
<i>Domestic Violence and Empowerment (DOVE) Initiative</i>	<i>0</i>	<i>7,805,000</i>	<i>0</i>	<i>0</i>	<i>0</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>Local Initiatives</i>	<i>-155,000</i>	<i>838,600</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Support for Victims of Human Trafficking</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Supportive Alternatives to Violence Encounters (SAVE)</i>	<i>0</i>	<i>1,000,000</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>Prevent Sexual Assault (PSA) Initiative for Young Adults</i>	<i>0</i>	<i>225,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NYCHA City Council Enhancements</i>	<i>0</i>	<i>85,199</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Legal Services for Low-Income New Yorkers</i>	<i>0</i>	<i>250,000</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>

# Initiatives City Funds

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
<b>Miscellaneous</b>					
<i>Alternatives to Incarceration (ATI) Programs</i>	0	6,407,000	0	0	0
<i>Initiative to Combat Sexual Assault</i>	0	1,348,000	0	0	0
<i>Bail Fund</i>	0	1,400,000	0	0	0
<i>City Council Enhancements</i>	0	639,306	0	0	0
<i>Crisis Management System - Cure Violence &amp; Hospital</i>	0	4,775,000	0	0	0
<i>Crisis Management System - Legal Services</i>	0	1,000,000	0	0	0
<i>Crisis Management System Training</i>	0	250,000	0	0	0
<i>Initiative for Immigrant Survivors of Domestic Violence (YWI)</i>	0	250,000	0	0	0
<i>Subtotal</i>	-155,000	30,218,105	0	0	0
<b>City Clerk</b>					
<i>City Clerk Personal Services Enhancement</i>	0	150,000	0	0	0
<i>Subtotal</i>	0	150,000	0	0	0
<b>Department for the Aging</b>					
<i>Information and Referrals</i>	0	407,811	0	0	0
<i>Support our Seniors</i>	0	3,060,000	0	0	0
<i>Social Adult Day Care</i>	0	1,055,556	0	0	0
<i>Senior Center Restoration</i>	0	3,000,000	0	0	0
<i>Neighborhood NORCs</i>	0	3,850,000	0	0	0

## *Initiatives City Funds*

	<i>FY 2017</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>
<b><i>Department for the Aging</i></b>					
<i>LGBTQ Senior Services</i>	<i>0</i>	<i>1,500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Local Initiatives</i>	<i>-14,000</i>	<i>9,503,250</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Healthy Aging Initiative</i>	<i>0</i>	<i>1,810,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Handyman Services</i>	<i>0</i>	<i>580,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Funding for Senior Centers Serving Immigrant Populations</i>	<i>0</i>	<i>1,500,000</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>424,499</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Access to Crisis and Emergency Services (ACES)</i>	<i>0</i>	<i>600,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Holocaust Survivors Int</i>	<i>0</i>	<i>3,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Borough President Funds</i>	<i>0</i>	<i>1,129,774</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Subtotal</i>	<i>-14,000</i>	<i>31,755,890</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b><i>Department of Cultural Affairs</i></b>					
<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>Local Initiatives</i>	<i>0</i>	<i>3,775,472</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Veterans Initiative</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Support for the Arts</i>	<i>0</i>	<i>5,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>SU-CASA</i>	<i>0</i>	<i>2,550,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Ghetto Film School (GFS) Accelerator Program</i>	<i>0</i>	<i>75,000</i>	<i>0</i>	<i>0</i>	<i>0</i>



## *Initiatives City Funds*

	<i>FY 2017</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>
<b><i>Department of Cultural Affairs</i></b>					
<i>Cultural Immigrant Initiative</i>	<i>0</i>	<i>5,865,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Cultural After School Adventure (CASA) for CIGs</i>	<i>0</i>	<i>800,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Council Enhancements</i>	<i>0</i>	<i>2,324,390</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Autism Awareness</i>	<i>0</i>	<i>85,000</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 Adventure (CASA)</i>	<i>0</i>	<i>12,460,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Subtotal</i>	<i>0</i>	<i>35,669,862</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b><i>Youth &amp; Community Development</i></b>					
<i>Access to Healthy Food and Nutritional Education</i>	<i>0</i>	<i>930,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Adult Literacy</i>	<i>0</i>	<i>6,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Immigrant Resource Center</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Local Initiatives</i>	<i>-130,916</i>	<i>23,197,093</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>Young Women's Leadership Development</i>	<i>0</i>	<i>946,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Work, Learn, Grow (Year-Round Employment)</i>	<i>0</i>	<i>8,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Veterans Initiative</i>	<i>0</i>	<i>215,000</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>Sports Training and Rolemodels for Success</i>	<i>0</i>	<i>1,200,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Initiatives City Funds

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
<b>Youth &amp; Community Development</b>					
<i>Physical Education and Fitness</i>	0	800,000	0	0	0
<i>NYC Cleanup Initiative</i>	0	10,200,000	0	0	0
<i>Key to the City Initiative</i>	0	700,000	0	0	0
<i>A Greener NYC</i>	0	3,060,000	0	0	0
<i>Jill Chaifitz Helpline</i>	0	245,000	0	0	0
<i>Green Jobs Corps Program</i>	0	120,000	0	0	0
<i>Food Pantries</i>	0	4,000,000	0	0	0
<i>Diversity Inclusion and Equity in Tech Initiative</i>	0	700,000	0	0	0
<i>Digital Inclusion and Literacy</i>	0	3,060,000	0	0	0
<i>Crisis Management System</i>	0	1,540,000	0	0	0
<i>Communities of Color Non-Profit Stabilization Fund</i>	0	3,700,000	0	0	0
<i>Civic Education in New York City Schools</i>	0	500,000	0	0	0
<i>City's First Readers Initiative</i>	0	3,567,000	0	0	0
<i>City Council Enhancements</i>	0	4,509,331	0	0	0
<i>COMPASS Elementary Afterschool</i>	0	1,813,600	0	0	0
<i>Big Brothers Big Sisters</i>	0	1,200,000	0	0	0
<i>Afterschool Enrichment Initiative</i>	0	5,725,000	0	0	0
<i>Job Training and Placement Initiative</i>	0	210,000	0	0	0

# Initiatives City Funds

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
<b><i>Youth &amp; Community Development</i></b>					
<i>Subtotal</i>	-130,916	88,892,024	0	0	0
<b><i>Manhattan Community Board # 1</i></b>					
<i>LOCAL INITIATIVES</i>	0	4,500	0	0	0
<i>Subtotal</i>	0	4,500	0	0	0
<b><i>Manhattan Community Board # 2</i></b>					
<i>LOCAL INITIATIVES</i>	0	4,500	0	0	0
<i>Subtotal</i>	0	4,500	0	0	0
<b><i>Manhattan Community Board # 3</i></b>					
<i>LOCAL INITIATIVES</i>	0	8,000	0	0	0
<i>Subtotal</i>	0	8,000	0	0	0
<b><i>Manhattan Community Board # 6</i></b>					
<i>LOCAL INITIATIVES</i>	0	7,500	0	0	0
<i>Subtotal</i>	0	7,500	0	0	0
<b><i>Manhattan Community Board # 8</i></b>					
<i>LOCAL INITIATIVES</i>	0	10,000	0	0	0
<i>Subtotal</i>	0	10,000	0	0	0
<b><i>Manhattan Community Board # 9</i></b>					
<i>LOCAL INITIATIVES</i>	0	12,500	0	0	0
<i>Subtotal</i>	0	12,500	0	0	0
<b><i>Manhattan Community Board # 10</i></b>					
<i>LOCAL INITIATIVES</i>	0	5,000	0	0	0

# Initiatives City Funds

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
<b>Manhattan Community Board # 10</b>					
<i>Subtotal</i>	0	5,000	0	0	0
<b>Manhattan Community Board # 11</b>					
<i>LOCAL INITIATIVES</i>	0	27,500	0	0	0
<i>Subtotal</i>	0	27,500	0	0	0
<b>Manhattan Community Board # 12</b>					
<i>LOCAL INITIATIVES</i>	0	10,000	0	0	0
<i>Subtotal</i>	0	10,000	0	0	0
<b>Bronx Community Board # 4</b>					
<i>LOCAL INITIATIVES</i>	0	6,000	0	0	0
<i>Subtotal</i>	0	6,000	0	0	0
<b>Bronx Community Board # 5</b>					
<i>LOCAL INITIATIVES</i>	0	5,000	0	0	0
<i>Subtotal</i>	0	5,000	0	0	0
<b>Bronx Community Board # 7</b>					
<i>LOCAL INITIATIVES</i>	0	5,000	0	0	0
<i>Subtotal</i>	0	5,000	0	0	0
<b>Bronx Community Board # 8</b>					
<i>LOCAL INITIATIVES</i>	0	10,000	0	0	0
<i>Subtotal</i>	0	10,000	0	0	0
<b>Queens Community Board # 3</b>					
<i>City Council Enhancements</i>	0	3,500	0	0	0

## *Initiatives City Funds*

	<i>FY 2017</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>
<b><i>Queens Community Board # 3</i></b>					
<i>LOCAL INITIATIVES</i>	<i>0</i>	<i>8,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Subtotal</i>	<i>0</i>	<i>11,500</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b><i>Brooklyn Community Board # 2</i></b>					
<i>LOCAL INITIATIVES</i>	<i>0</i>	<i>2,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Subtotal</i>	<i>0</i>	<i>2,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b><i>Brooklyn Community Board # 6</i></b>					
<i>LOCAL INITIATIVES</i>	<i>0</i>	<i>8,500</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Subtotal</i>	<i>0</i>	<i>8,500</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b><i>Brooklyn Community Board # 7</i></b>					
<i>LOCAL INITIATIVES</i>	<i>0</i>	<i>13,500</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Subtotal</i>	<i>0</i>	<i>13,500</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b><i>Brooklyn Community Board # 8</i></b>					
<i>LOCAL INITIATIVES</i>	<i>0</i>	<i>2,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Subtotal</i>	<i>0</i>	<i>2,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b><i>Brooklyn Community Board # 10</i></b>					
<i>LOCAL INITIATIVES</i>	<i>0</i>	<i>5,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Subtotal</i>	<i>0</i>	<i>5,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b><i>Brooklyn Community Board # 11</i></b>					
<i>LOCAL INITIATIVES</i>	<i>0</i>	<i>5,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Subtotal</i>	<i>0</i>	<i>5,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b><i>Brooklyn Community Board # 12</i></b>					

## Initiatives City Funds

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
<b>Brooklyn Community Board # 12</b>					
<i>LOCAL INITIATIVES</i>	0	7,000	0	0	0
<i>Subtotal</i>	0	7,000	0	0	0
<b>Brooklyn Community Board # 14</b>					
<i>LOCAL INITIATIVES</i>	0	5,000	0	0	0
<i>Subtotal</i>	0	5,000	0	0	0
<b>Department of Probation</b>					
<i>Crisis Management System</i>	0	1,552,800	0	0	0
<i>Subtotal</i>	0	1,552,800	0	0	0
<b>Dept. Small Business Services</b>					
<i>Made in NYC</i>	0	750,000	0	0	0
<i>FY18 City Council Member Items UA 006</i>	0	8,000	0	0	0
<i>hackNY</i>	0	100,000	0	0	0
<i>FY17 CC Member Items UA 002</i>	32,500	0	0	0	0
<i>Worker Cooperative Business Development Initiative</i>	0	2,954,000	0	0	0
<i>Neighborhood Development Grant Initiative</i>	0	1,275,000	0	0	0
<i>Job Training and Placement</i>	0	7,696,000	0	0	0
<i>Job Placement for Veterans</i>	0	150,000	0	0	0
<i>FY18 City Council Member Items UA 002</i>	0	2,527,900	0	0	0
<i>Day Laborer Workforce Initiative</i>	0	1,470,000	0	0	0

## *Initiatives City Funds*

	<i>FY 2017</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>
<b><i>Dept. Small Business Services</i></b>					
<i>City Council Enhancements</i>	<i>0</i>	<i>423,056</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Chamber on the Go and Small Business Assistance</i>	<i>0</i>	<i>1,888,855</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>Subtotal</i>	<i>32,500</i>	<i>19,842,811</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b><i>Housing Preservation &amp; Dev.</i></b>					
<i>Mortg Foreclosure Prevention</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Stabilize NYC</i>	<i>0</i>	<i>2,500,000</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>HPD Home Loan Program</i>	<i>0</i>	<i>750,000</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>Community Housing Pres. Strat.</i>	<i>0</i>	<i>3,651,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>City Council Enhancements</i>	<i>0</i>	<i>247,666</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Alternative Enforcement Pgm</i>	<i>0</i>	<i>750,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Foreclosure Buyback</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>970,400</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Subtotal</i>	<i>0</i>	<i>11,364,066</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b><i>Dept Health &amp; Mental Hygiene</i></b>					
<i>Viral Hepatitis Prevention</i>	<i>0</i>	<i>1,423,658</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>HIV/AIDS - End the Epidemic</i>	<i>0</i>	<i>6,295,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

## *Initiatives City Funds*

	<i>FY 2017</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>
<b><i>Dept Health &amp; Mental Hygiene</i></b>					
<i>Local Initiatives</i>	<i>-75,000</i>	<i>3,214,735</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Immigrant Health Initiative</i>	<i>0</i>	<i>1,500,000</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>Maternal and Child Health Services</i>	<i>0</i>	<i>1,167,019</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>
<i>Nurse Family Partnership</i>	<i>0</i>	<i>2,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Veterans Mental Health</i>	<i>0</i>	<i>225,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Vulnerable Populations MH</i>	<i>0</i>	<i>1,168,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Vulnerable Populations MH - MRDD</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Geriatric Mental Health</i>	<i>0</i>	<i>1,905,540</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Reproductive and Sexual Health Services</i>	<i>0</i>	<i>344,788</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>HIV/AIDS Faith Based</i>	<i>0</i>	<i>1,360,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Access Health</i>	<i>0</i>	<i>1,187,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Autism Awareness</i>	<i>0</i>	<i>3,151,846</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>Cancer Services</i>	<i>0</i>	<i>699,500</i>	<i>0</i>	<i>0</i>	<i>0</i>



## *Initiatives City Funds*

	<i>FY 2017</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>
<b><i>Dept Health &amp; Mental Hygiene</i></b>					
<i>Developmental, Psychological and Behavioral Health Services - Mental Health</i>	<i>0</i>	<i>1,231,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Child Health and Wellness - PPC</i>	<i>0</i>	<i>268,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>City Council Enhancements</i>	<i>0</i>	<i>1,165,556</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Contraceptive Fund</i>	<i>0</i>	<i>400,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Court-Involved Youth Mental Health Initiative</i>	<i>0</i>	<i>2,050,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Crisis Management System - Therapeutic</i>	<i>0</i>	<i>520,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Developmental, Psychological and Behavioral Health Services - CD</i>	<i>0</i>	<i>631,103</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Developmental, Psychological and Behavioral Health Services - MRDD</i>	<i>0</i>	<i>317,287</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Child Health Wellness</i>	<i>0</i>	<i>378,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Subtotal</i>	<i>-75,000</i>	<i>35,705,032</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b><i>Health and Hospitals Corp.</i></b>					
<i>Maternal and Child Health Services</i>	<i>0</i>	<i>25,799</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Transgender Specific Healthcare Training</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Local Initiatives</i>	<i>75,000</i>	<i>132,500</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Cancer Services</i>	<i>0</i>	<i>91,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Subtotal</i>	<i>75,000</i>	<i>399,299</i>	<i>0</i>	<i>0</i>	<i>0</i>

## Initiatives City Funds

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
<b>Department of Sanitation</b>					
<i>Council Enhancements</i>	0	7,051	0	0	0
<i>Local Initiatives</i>	29,000	94,000	0	0	0
<i>Subtotal</i>	29,000	101,051	0	0	0
<b>Department of Transportation</b>					
<i>Local Initiatives</i>	0	132,600	0	0	0
<i>Subtotal</i>	0	132,600	0	0	0
<b>Dept of Parks and Recreation</b>					
<i>Parks Maintenance</i>	0	9,553,205	0	0	0
<i>Local Initiatives</i>	-9,084	1,402,900	0	0	0
<i>Parks Equity Initiative</i>	0	4,503,500	0	0	0
<i>Council Enhancements</i>	0	60,723	0	0	0
<i>Subtotal</i>	-9,084	15,520,328	0	0	0
<b>Dept of Citywide Admin Srvces</b>					
<i>Social Justice Postgraduate Fellowship Program</i>	0	900,000	0	0	0
<i>Subtotal</i>	0	900,000	0	0	0
<b>D.O.I.T.T.</b>					
<i>Local Initiatives</i>	0	29,000	0	0	0
<i>Subtotal</i>	0	29,000	0	0	0
<b>Department of Consumer Affairs</b>					
<i>Financial Empowerment for NYC's Renters</i>	0	255,000	0	0	0

# Initiatives City Funds

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
<b>Department of Consumer Affairs</b>					
<i>Subtotal</i>	0	255,000	0	0	0
<b>District Attorney - Bronx</b>					
<i>City Council Enhancements</i>	0	25,000	0	0	0
<i>Local Initiatives</i>	0	35,000	0	0	0
<i>Subtotal</i>	0	60,000	0	0	0
<b>District Attorney - Kings</b>					
<i>Post-Arrest Diversion Program</i>	0	695,000	0	0	0
<i>Subtotal</i>	0	695,000	0	0	0
<b>District Attorney - Richmond</b>					
<i>Post-Arrest Diversion Program for Young Adults</i>	0	330,000	0	0	0
<i>Subtotal</i>	0	330,000	0	0	0
<b>Public Administrator - Richmond</b>					
<i>Local Initiatives</i>	0	6,500	0	0	0
<i>Subtotal</i>	0	6,500	0	0	0
<i>Citywide Totals</i>	0	380,500,000	0	0	0

## Other Adjustments City Funds

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
<b>Mayoralty</b>					
<i>Mayor's Office Collective Bargaining DC 37 CTL</i>	8,232	25,100	25,100	25,100	25,100
<i>OLR Roll of Labor Consultant Funding</i>	-225,000	225,000	0	0	0
<i>MOCS Personal Services Realignment</i>	0	-270	-270	-270	-270
<i>MOCS Personal Services Savings</i>	-250,000	0	0	0	0
<i>Mayor's Office Personal Services Savings</i>	-2,000,000	0	0	0	0
<i>OMB PS Surplus</i>	-500,000	0	0	0	0
<i>OMB CUNY ISLG</i>	0	250,000	0	0	0
<i>Subtotal</i>	-2,966,768	499,830	24,830	24,830	24,830
<b>Campaign Finance Board</b>					
<i>DC37 ACF for Bargaining Units</i>	1,457	4,444	4,444	4,444	4,444
<i>CFB FY18 Budget Adjustment</i>	0	-606,189	0	0	0
<i>CFB Maintenance IC</i>	0	-4,000	0	0	0
<i>CFB Rentals IC</i>	0	550,000	0	0	0
<i>CFB Telecom IC</i>	0	60,189	0	0	0
<i>Subtotal</i>	1,457	4,444	4,444	4,444	4,444
<b>Office of the Actuary</b>					
<i>Collective Bargaining (CTL), DC37</i>	916	2,792	2,792	2,792	2,792
<i>Hiring Plan Adjustment</i>	0	-102,997	0	0	0
<i>Subtotal</i>	916	-100,205	2,792	2,792	2,792

## Other Adjustments City Funds

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
<b>President, Borough of Manhattan</b>					
<i>DC37 Collective Bargaining Adjustment</i>	1,476	4,500	4,500	4,500	4,500
<i>Subtotal</i>	1,476	4,500	4,500	4,500	4,500
<b>President, Borough of the Bronx</b>					
<i>DC37 Collective Bargaining adjustment.</i>	2,689	8,200	8,200	8,200	8,200
<i>Subtotal</i>	2,689	8,200	8,200	8,200	8,200
<b>President, Borough of Brooklyn</b>					
<i>DC37 Collective Bargaining adjustment.</i>	2,264	6,900	6,900	6,900	6,900
<i>Subtotal</i>	2,264	6,900	6,900	6,900	6,900
<b>President, Borough of Queens</b>					
<i>DC37 Collective Bargaining adjustment.</i>	1,640	5,000	5,000	5,000	5,000
<i>Subtotal</i>	1,640	5,000	5,000	5,000	5,000
<b>President, Borough of S.I.</b>					
<i>DC37 Collective Bargaining adjustment.</i>	1,377	4,200	4,200	4,200	4,200
<i>Subtotal</i>	1,377	4,200	4,200	4,200	4,200
<b>Office of the Comptroller</b>					
<i>DC37 Collective Bargaining adjustment</i>	8,552	26,074	26,074	26,074	26,074
<i>Subtotal</i>	8,552	26,074	26,074	26,074	26,074
<b>Dept. of Emergency Management</b>					
<i>Collective Bargaining (CTL), DC37</i>	164	500	500	500	500
<i>Hiring Plan Adjustment</i>	0	-133,781	0	0	0

## Other Adjustments City Funds

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
<b>Dept. of Emergency Management</b>					
<i>Subtotal</i>	164	-133,281	500	500	500
<b>Office of Admin. Tax Appeals</b>					
<i>Collective Bargaining (CTL), DC37</i>	708	2,157	2,157	2,157	2,157
<i>Hiring Plan Adjustment</i>	0	-202,144	0	0	0
<i>Subtotal</i>	708	-199,987	2,157	2,157	2,157
<b>Law Department</b>					
<i>Funding roll for case related &amp; IT work</i>	-2,500,000	2,500,000	0	0	0
<i>Hiring Plan Adjustment</i>	0	-463,493	0	0	0
<i>DC37 Collective Bargaining Adjustment</i>	20,263	61,785	61,785	61,785	61,785
<i>Subtotal</i>	-2,479,737	2,098,292	61,785	61,785	61,785
<b>Department of City Planning</b>					
<i>Hiring Plan Adjustment</i>	0	-105,468	0	0	0
<i>Environmental Consulting Reallocation</i>	-700,000	0	700,000	0	0
<i>Reallocation of funds for Bronx office move.</i>	-100,000	100,000	0	0	0
<i>Collective Bargaining DC37 Additional Compensation Funding</i>	1,665	5,075	5,075	5,075	5,075
<i>Subtotal</i>	-798,335	-393	705,075	5,075	5,075
<b>Department of Investigation</b>					
<i>DC37 CBA</i>	3,003	9,154	9,154	9,154	9,154
<i>Hiring Plan Adjustment</i>	0	-864,579	0	0	0

## Other Adjustments City Funds

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
<b>Department of Investigation</b>					
<i>PS Accruals</i>	-650,000	0	0	0	0
<i>Subtotal</i>	-646,997	-855,425	9,154	9,154	9,154
<b>NY Public Library - Research</b>					
<i>DC37 Welfare CB</i>	26,565	81,000	81,000	81,000	81,000
<i>NYRL Health Insurance Increment</i>	299,700	299,700	299,700	299,700	299,700
<i>Subtotal</i>	326,265	380,700	380,700	380,700	380,700
<b>New York Public Library</b>					
<i>DC37 Welfare CB</i>	121,016	369,000	369,000	369,000	369,000
<i>NYPL Health Insurance Increment</i>	1,351,773	1,351,773	1,351,773	1,351,773	1,351,773
<i>Subtotal</i>	1,472,789	1,720,773	1,720,773	1,720,773	1,720,773
<b>Brooklyn Public Library</b>					
<i>DC37 Welfare Collective Bargaining</i>	81,596	248,800	248,800	248,800	248,800
<i>Health Insurance Increment</i>	1,058,651	1,058,651	1,058,651	1,058,651	1,058,651
<i>Subtotal</i>	1,140,247	1,307,451	1,307,451	1,307,451	1,307,451
<b>Queens Borough Public Library</b>					
<i>DC37 Welfare Collective Bargaining</i>	107,504	327,800	327,800	327,800	327,800
<i>QBPL Health Insurance Increment</i>	725,247	725,247	725,247	725,247	725,247
<i>Hunters Point Operating Support</i>	0	930,000	1,400,000	1,400,000	1,400,000
<i>Subtotal</i>	832,751	1,983,047	2,453,047	2,453,047	2,453,047
<b>Department of Education</b>					

## *Other Adjustments*

### *City Funds*

	<i>FY 2017</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>
<b><i>Department of Education</i></b>					
<i>DC37 Additional Compensation</i>	<i>166,343</i>	<i>507,200</i>	<i>507,200</i>	<i>507,200</i>	<i>507,200</i>
<i>Hiring Plan Adjustment</i>	<i>0</i>	<i>-17,401,094</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Heating Fuel Adjustment</i>	<i>-6,900,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Heat, Light, and Power</i>	<i>-1,050,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Restorative Justice</i>	<i>0</i>	<i>1,100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>PE Program</i>	<i>0</i>	<i>1,800,000</i>	<i>1,800,000</i>	<i>1,800,000</i>	<i>1,800,000</i>
<i>Nonprofit Indirect Rates</i>	<i>0</i>	<i>931,546</i>	<i>1,863,092</i>	<i>2,794,637</i>	<i>3,726,183</i>
<i>Expansion of School Lunch</i>	<i>0</i>	<i>10,225,381</i>	<i>10,345,470</i>	<i>10,345,470</i>	<i>10,345,470</i>
<i>Community Schools Sustainability</i>	<i>0</i>	<i>3,170,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Breakfast in the Classroom Expansion</i>	<i>0</i>	<i>2,072,073</i>	<i>3,149,551</i>	<i>3,149,551</i>	<i>0</i>
<i>L621 Supervisors of Mechanics</i>	<i>13,749</i>	<i>13,527</i>	<i>13,527</i>	<i>13,527</i>	<i>13,527</i>
<i>L376 Construction Laborers</i>	<i>182,161</i>	<i>186,473</i>	<i>186,838</i>	<i>186,838</i>	<i>186,838</i>
<i>L3 Electricians</i>	<i>731,121</i>	<i>1,173,079</i>	<i>1,709,003</i>	<i>1,917,224</i>	<i>1,917,224</i>
<i>CSA Supervisors</i>	<i>0</i>	<i>1,854,827</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>DC37 Welfare CB</i>	<i>1,322,517</i>	<i>5,262,310</i>	<i>5,262,310</i>	<i>5,262,310</i>	<i>5,262,310</i>
<i>EarlyLearn Transfer PS Adjustment</i>	<i>0</i>	<i>0</i>	<i>653,305</i>	<i>653,305</i>	<i>653,305</i>
<i>Collective Bargaining (IC), L3 Electricians</i>	<i>7,610</i>	<i>12,211</i>	<i>17,789</i>	<i>19,957</i>	<i>19,957</i>
<i>Collective Bargaining (IC), DC37</i>	<i>1,042</i>	<i>3,176</i>	<i>3,176</i>	<i>3,176</i>	<i>3,176</i>



## Other Adjustments City Funds

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
<b>Department of Education</b>					
<i>Health Savings Adjustment</i>	16,557,670	0	0	0	0
<i>Subtotal</i>	11,032,213	10,910,709	25,511,261	26,653,195	24,435,190
<b>City University</b>					
<i>Health Savings Adjustment</i>	-317,562	0	0	0	0
<i>Heat, Light, and Power</i>	-1,600,000	0	0	0	0
<i>Solar City Reallocation.</i>	-172,405	172,405	0	0	0
<i>Benchmarking Help Center Reall</i>	-115,284	115,284	0	0	0
<i>L30 Release Time.</i>	0	114,156	114,156	114,156	114,156
<i>CB: Electricians</i>	211,586	339,491	494,585	554,847	554,847
<i>ASAP Reallocation</i>	-631,238	631,238	0	0	0
<i>Subtotal</i>	-2,624,903	1,372,574	608,741	669,003	669,003
<b>Civilian Complaint Review Bd.</b>					
<i>DC37 CBA</i>	2,377	7,249	7,249	7,249	7,249
<i>Hiring Plan Adjustment</i>	0	-693,260	0	0	0
<i>Subtotal</i>	2,377	-686,011	7,249	7,249	7,249
<b>Police Department</b>					
<i>DC37 Collective Bargaining Adjustment</i>	278,048	847,812	847,812	847,812	847,812
<i>Body Camera Rollover</i>	-6,166,500	6,166,500	0	0	0
<i>ShotSpotter Rollover</i>	-1,165,096	1,165,096	0	0	0

## Other Adjustments City Funds

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
<b>Police Department</b>					
<i>Hiring Plan Adjustment</i>	0	-11,547,717	0	0	0
<i>Placard Enforcement</i>	0	5,863,000	5,431,000	5,431,000	5,431,000
<i>Mechanic Supervisors Collective Bargaining Agreement</i>	607,030	593,299	593,299	593,299	593,299
<i>Electricians Collective Bargaining Agreement</i>	313,068	502,317	731,801	820,961	820,961
<i>Subtotal</i>	-6,133,450	3,590,307	7,603,912	7,693,072	7,693,072
<b>Fire Department</b>					
<i>Supervisor of Mechanics L621 Collective Bargaining</i>	482,223	482,535	482,535	482,535	482,535
<i>Firefighter Boots</i>	0	4,000,000	0	0	0
<i>OTPS Rolls</i>	-10,983,362	10,983,362	0	0	0
<i>Electricians L3 Collective Bargaining</i>	128,216	205,722	299,706	336,222	336,222
<i>EMS Chiefs Collective Bargaining</i>	261,277	340,870	358,436	358,436	358,436
<i>DC37 Additional Compensation Fund Collective Bargaining</i>	10,591	32,295	32,295	32,295	32,295
<i>FDNY Surplus/Needs</i>	8,300,000	0	0	0	0
<i>Bronx EMS Initiatives</i>	5,325,751	6,096,016	6,096,016	6,096,016	6,096,016
<i>Corpus Transfer</i>	0	-2,326,360	-2,326,046	-2,326,046	-2,326,046
<i>Subtotal</i>	3,524,696	19,814,440	4,942,942	4,979,458	4,979,458
<b>Dept. of Veterans' Services</b>					
<i>DC37 ACF for Collective Bargaining Units</i>	164	500	500	500	500

## Other Adjustments City Funds

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
<b>Dept. of Veterans' Services</b>					
<i>Hiring Plan Adjustment</i>	0	-75,225	0	0	0
<i>Subtotal</i>	164	-74,725	500	500	500
<b>Admin. for Children Services</b>					
<i>DC37 Collective Bargaining</i>	175,775	535,970	535,970	535,970	535,970
<i>Child Care Vouchers</i>	0	14,831,901	0	0	0
<i>Nonprofit Model Budgets: Preventive Services</i>	0	10,000,000	10,000,000	10,000,000	10,000,000
<i>Nonprofit Indirect Rates</i>	0	3,037,120	6,074,240	9,111,360	12,148,480
<i>Child Protective Specialist Supports</i>	0	1,267,486	1,067,486	867,486	867,486
<i>Growing Up NYC</i>	88,955	0	0	0	0
<i>Collective Bargaining (IC) DC37</i>	164	500	500	500	500
<i>L3 Collective Bargaining</i>	4,596	7,376	10,746	12,054	12,054
<i>Early Care and Education Restructuring</i>	0	0	-653,305	-653,305	-653,305
<i>Hiring Plan Adjustment</i>	0	-3,284,200	0	0	0
<i>Subtotal</i>	269,490	26,396,153	17,035,637	19,874,065	22,911,185
<b>Department of Social Services</b>					
<i>Hiring Plan Adjustment</i>	0	-3,827,269	0	0	0
<i>Nonprofit Model Budgets: Adult Protective Services</i>	0	1,555,000	2,540,000	3,120,000	3,120,000
<i>Nonprofit Indirect Rates</i>	0	1,328,450	2,656,900	3,985,357	5,313,810
<i>Emergency Food Assistance Program</i>	0	7,232,053	0	0	0

## Other Adjustments City Funds

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
<b>Department of Social Services</b>					
<i>DC37 Collective Bargaining Adjustment - IC</i>	694	2,115	2,115	2,115	2,115
<i>DC37 Collective Bargaining</i>	328	1,000	1,000	1,000	1,000
<i>DC37 Additional CB Intra-City HRA Funded</i>	3,074	9,372	9,372	9,372	9,372
<i>Collective Bargaining - L3 Electricians</i>	51,374	82,429	120,087	134,716	134,716
<i>Collective Bargaining - DC37</i>	648,929	2,008,977	2,008,977	2,008,977	2,008,977
<i>Collective Bargaining (IC), DC37</i>	166	505	505	505	505
<i>Interpretation Services</i>	0	350,000	0	0	0
<i>Subtotal</i>	704,565	8,742,632	7,338,956	9,262,042	10,590,495
<b>Dept. of Homeless Services</b>					
<i>Collective Bargaining - DC37</i>	89,844	273,948	273,948	273,948	273,948
<i>Collective Bargaining - L3 Electricians</i>	153,953	247,017	359,867	403,712	403,712
<i>Hiring Plan Adjustment</i>	0	-661,690	0	0	0
<i>Nonprofit Indirect Rates</i>	0	4,663,565	9,327,129	13,990,694	18,654,258
<i>Heating Fuel Adjustment</i>	70,000	0	0	0	0
<i>Subtotal</i>	313,797	4,522,840	9,960,944	14,668,354	19,331,918
<b>Department of Correction</b>					
<i>Heat, Light, and Power</i>	-500,000	0	0	0	0
<i>OTPS Rollover</i>	-16,138,443	16,138,443	0	0	0
<i>Heating Fuel Adjustment</i>	375,000	0	0	0	0

## Other Adjustments City Funds

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
<b>Department of Correction</b>					
<i>Nonprofit Indirect Rates</i>	0	19,960	39,920	59,870	79,830
<i>L621 Supervisors of Mechanics CBA</i>	64,864	64,944	64,944	64,944	64,944
<i>DC37 CBA</i>	35,243	107,467	107,467	107,467	107,467
<i>L3 Electricians CBA</i>	699,022	1,121,579	1,633,974	1,833,051	1,833,051
<i>Jails to Jobs</i>	0	-1,291,080	-1,291,080	-1,291,080	-1,291,080
<i>Subtotal</i>	-15,464,314	16,161,313	555,225	774,252	794,212
<b>Board of Correction</b>					
<i>DC37 CBA</i>	1,873	5,712	5,712	5,712	5,712
<i>Hiring Plan Adjustment</i>	0	-240,519	0	0	0
<i>OTPS Roll</i>	-73,250	73,250	0	0	0
<i>Subtotal</i>	-71,377	-161,557	5,712	5,712	5,712
<b>Citywide Pension Contributions</b>					
<i>Headcount changes</i>	0	0	188,000	441,000	454,000
<i>TIAA Adjustment</i>	0	0	0	1,159,658	1,906,772
<i>Corpus Funding Adjustments for NYCERS, TRS and Police</i>	0	0	5,742,452	6,478,095	3,000,000
<i>CIRS Adjustment</i>	0	0	-1,111,255	-1,977,566	-1,836,390
<i>Subtotal</i>	0	0	4,819,197	6,101,187	3,524,382
<b>Miscellaneous</b>					
<i>CPSD Re-estimate</i>	-6,000,000	0	0	0	0

## Other Adjustments City Funds

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
<b>Miscellaneous</b>					
<i>Hiring Plan Adjustment Fringe</i>	0	-27,413,825	0	0	0
<i>NYPL 035 Health Increment</i>	-299,700	-299,700	-299,700	-299,700	-299,700
<i>NYPL 037 Health Increment</i>	-1,351,773	-1,351,773	-1,351,773	-1,351,773	-1,351,773
<i>QBPL Health Increment</i>	-725,247	-725,247	-725,247	-725,247	-725,247
<i>Jails to Jobs Transfer</i>	0	1,291,080	1,291,080	1,291,080	1,291,080
<i>FB Associated with HC</i>	0	2,820,632	0	0	0
<i>Funding Transfer with DoITT</i>	-170,065	0	0	0	0
<i>Early Victim Engagement Program in SI and BX</i>	0	-222,492	-222,492	-222,492	0
<i>Manhattan Greenway Study</i>	0	-500,000	0	0	0
<i>Nonprofit Indirect Rates</i>	0	1,086,520	2,173,040	3,259,560	4,346,080
<i>Insurance Roll</i>	-3,000,000	3,000,000	0	0	0
<i>NYC Service Roll</i>	-133,069	133,069	0	0	0
<i>FB Associated with HC</i>	0	5,917,870	6,823,671	7,206,300	7,585,201
<i>Fringe Benefit Savings</i>	-12,856,996	0	0	0	0
<i>Legal Aid Society</i>	1,504,841	1,504,841	1,504,841	1,504,841	1,504,841
<i>NYCHA Development Items</i>	0	1,620,000	0	0	0
<i>Funding Transfer with DORIS</i>	-7,500	0	0	0	0
<i>DC37 \$200 Welfare</i>	-7,448,865	-23,950,509	-23,950,509	-23,950,509	-23,950,509

## Other Adjustments City Funds

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
<b>Miscellaneous</b>					
<i>Additional Deposit to RHBT</i>	100,000,000	0	0	0	0
<i>NYCHA will receive expense funding for capital ineligible items.</i>	0	900,000	0	0	0
<i>DC37 Welfare CB</i>	4,052,639	12,357,229	12,357,229	12,357,229	12,357,229
<i>J&amp;C Re-estimate</i>	40,000,000	0	0	0	0
<i>Funding Transfer with DOHMH</i>	0	225,000	225,000	0	0
<i>NYCHA will receive funding for the operation of temporary light towers.</i>	132,730	0	0	0	0
<i>220 Titles CB</i>	-6,267,513	-8,365,072	-10,993,922	-12,015,160	-12,015,160
<i>Collective Bargaining Transfer to H+H that includes Electricians</i>	-878,736	-1,409,929	-2,054,056	-2,304,318	-2,304,318
<i>Collective Bargaining Transfer to NYCHA that includes Electricians and SMME</i>	-1,003,748	-1,602,201	-2,328,204	-2,610,276	-2,610,276
<i>DC37 ACF CB</i>	-2,129,642	-6,531,778	-6,531,778	-6,531,778	-6,531,778
<i>Cure Violence Transfer</i>	0	4,845,000	6,220,000	6,220,000	6,220,000
<i>Indigent Defense Shortfall</i>	12,128,565	0	0	0	0
<i>EMS SOA CB</i>	-261,277	-340,870	-358,436	-358,436	-358,436
<i>Funding Transfer with DCAS</i>	-13,446	0	0	0	0
<i>BPL Health Increment</i>	-1,058,651	-1,058,651	-1,058,651	-1,058,651	-1,058,651
<i>Artist Workspaces CPSD Study</i>	-316,400	-328,700	0	0	0

## Other Adjustments City Funds

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
<b>Miscellaneous</b>					
<i>NYCHA will receive collective bargaining allocation from the City.</i>	1,003,748	1,602,201	2,328,204	2,610,276	2,610,276
<i>NYCHA will receive collective bargaining adjustment.</i>	155,255	473,400	473,400	473,400	473,400
<i>L621 SMME Collective Bargaining increase</i>	-2,559,864	-2,552,820	-2,552,820	-2,552,820	-2,552,820
<i>Health Savings Adjustment</i>	-16,240,108	0	0	0	0
<b>Subtotal</b>	<b>96,255,178</b>	<b>-38,876,725</b>	<b>-19,031,123</b>	<b>-19,058,474</b>	<b>-17,370,561</b>
<b>Debt Service</b>					
<i>Debt Service Prepayment</i>	141,686,883	-141,686,883	0	0	0
<i>Lease Debt - DASNY HHC</i>	-482,620	0	0	0	0
<i>Lease Debt - HYIC TEP</i>	-425,406	0	0	0	0
<i>Lease Debt - HYIC ISP</i>	0	0	0	-46,982,118	-64,903,482
<i>Lease Debt - DASNY PCDC</i>	-58,735	0	0	0	0
<i>Lease Debt- Ward's Island</i>	-1,145,968	0	0	0	0
<i>Lease Debt - CUNY</i>	-2,406,799	0	0	0	0
<i>HPD Returned Proceeds</i>	-4,695,075	0	0	0	0
<i>GO Variable Rate Interest</i>	-51,962,993	0	0	0	0
<i>GO LOC/Remarketing</i>	-8,344,519	0	0	0	0
<i>GO BABs Subsidy</i>	-15,951	0	0	0	0
<i>Swap Payments</i>	-1,767,436	0	0	0	0



## Other Adjustments City Funds

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
<b>Debt Service</b>					
<i>GO Interest Earnings</i>	265,883	0	0	0	0
<i>TFA Retention</i>	-150,075,424	0	0	0	0
<i>Lease Debt - IDA NYSE</i>	-1,443,835	0	0	0	0
<i>Subtotal</i>	-80,871,995	-141,686,883	0	-46,982,118	-64,903,482
<b>City Clerk</b>					
<i>Collective Bargaining (CTL), DC37</i>	1,773	5,407	5,407	5,407	5,407
<i>Subtotal</i>	1,773	5,407	5,407	5,407	5,407
<b>Department for the Aging</b>					
<i>Weekend Meals</i>	0	1,200,000	1,200,000	1,200,000	1,200,000
<i>DC37 Collective Bargaining</i>	18,527	56,489	56,489	56,489	56,489
<i>Hiring Plan Adjustment</i>	0	-396,679	0	0	0
<i>Caregiver Support</i>	0	4,000,000	4,000,000	4,000,000	4,000,000
<i>Case Management Waitlist</i>	0	1,200,796	1,200,796	1,200,796	1,200,796
<i>Home Care Waitlist</i>	0	6,488,634	10,738,351	10,738,351	10,738,351
<i>Nonprofit Indirect Rates</i>	0	1,322,800	2,645,600	3,968,410	5,291,210
<i>Nonprofit Model Budgets: Senior Centers</i>	0	10,000,000	10,000,000	10,000,000	10,000,000
<i>Subtotal</i>	18,527	23,872,040	29,841,236	31,164,046	32,486,846
<b>Department of Cultural Affairs</b>					
<i>Heat, Light, and Power</i>	-1,080,000	0	0	0	0

## Other Adjustments City Funds

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
<b>Department of Cultural Affairs</b>					
<i>Additional funding to support cultural organizations.</i>	0	9,000,000	0	0	0
<i>Hiring Plan Adjustment</i>	0	-248,762	0	0	0
<i>Artist Workspaces CPSD Study</i>	316,400	328,700	0	0	0
<i>DC37 CB</i>	328	1,000	1,000	1,000	1,000
<i>DC37 Welfare CB</i>	69,461	211,800	211,800	211,800	211,800
<i>Subtotal</i>	-693,811	9,292,738	212,800	212,800	212,800
<b>Financial Info. Serv. Agency</b>					
<i>DC37 Collective Bargaining</i>	1,512	4,612	4,612	4,612	4,612
<i>Hiring Plan Adjustment</i>	0	-973,908	0	0	0
<i>FY18 PS Surplus</i>	-100,000	0	0	0	0
<i>Subtotal</i>	-98,488	-969,296	4,612	4,612	4,612
<b>Office of Payroll Admin.</b>					
<i>DC37 Collective Bargaining</i>	2,903	8,854	8,854	8,854	8,854
<i>Hiring Plan Adjustment</i>	0	-690,832	0	0	0
<i>Subtotal</i>	2,903	-681,978	8,854	8,854	8,854
<b>Independent Budget Office</b>					
<i>Mandated Adjustment</i>	-57,140	34,370	3,120	3,120	3,120
<i>Subtotal</i>	-57,140	34,370	3,120	3,120	3,120
<b>Equal Employment Practices Com</b>					

## Other Adjustments City Funds

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
<b>Equal Employment Practices Com</b>					
<i>Hiring Plan Adjustment</i>	0	-79,347	0	0	0
<i>Subtotal</i>	0	-79,347	0	0	0
<b>Landmarks Preservation Comm.</b>					
<i>DC37 Collective Bargaining Adjustment</i>	230	700	700	700	700
<i>Hiring Plan Adjustment</i>	0	-177,928	0	0	0
<i>Subtotal</i>	230	-177,228	700	700	700
<b>Taxi &amp; Limousine Commission</b>					
<i>DC37 Added Compensation Funds</i>	5,527	16,851	16,851	16,851	16,851
<i>Hiring Plan Adjustment</i>	0	-829,928	0	0	0
<i>Accessible Street Hail Livery Grant Rollover</i>	-20,000,000	1,055,000	2,684,500	8,044,000	8,216,500
<i>Upgrade of TLC Inspector Handhelds Rollover</i>	-874,271	874,271	0	0	0
<i>TLC FY17 Surplus Takedown</i>	-700,000	0	0	0	0
<i>Heat, Light, and Power</i>	50,000	0	0	0	0
<i>Subtotal</i>	-21,518,744	1,116,194	2,701,351	8,060,851	8,233,351
<b>Commission on Human Rights</b>					
<i>Baseline Communication Funding</i>	0	750,000	750,000	750,000	750,000
<i>Law Enforcement Bureau Expansion</i>	0	1,915,136	1,915,136	1,915,136	1,915,136
<i>OTPS Rollover</i>	-622,770	622,770	0	0	0
<i>DC37 CBA</i>	4,661	14,212	14,212	14,212	14,212

## *Other Adjustments*

### *City Funds*

	<i>FY 2017</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>
<b><i>Commission on Human Rights</i></b>					
<i>Subtotal</i>	-618,109	3,302,118	2,679,348	2,679,348	2,679,348
<b><i>Youth &amp; Community Development</i></b>					
<i>Hiring Plan Adjustment</i>	0	-726,874	0	0	0
<i>Adult Literacy</i>	0	6,000,000	0	0	0
<i>COMPASS Elementary</i>	0	14,200,000	0	0	0
<i>Nonprofit Indirect Rates</i>	0	3,294,680	6,589,360	9,884,050	13,178,730
<i>Nonprofit Model Budgets: Runaway Homeless Youth Shelters</i>	0	1,100,000	2,513,521	2,513,521	2,513,521
<i>Summer Youth Employment Program</i>	0	8,958,143	8,958,143	8,958,143	8,958,143
<i>Work, Learn, Grow (Year- Round Employment)</i>	0	11,000,000	0	0	0
<i>DC37 Collective Bargaining</i>	14,336	43,712	43,712	43,712	43,712
<i>Subtotal</i>	14,336	43,869,661	18,104,736	21,399,426	24,694,106
<b><i>Office of Collective Barg.</i></b>					
<i>Fiscal Year Rollover</i>	-134,000	134,000	0	0	0
<i>Subtotal</i>	-134,000	134,000	0	0	0
<b><i>Department of Probation</i></b>					
<i>Nonprofit Indirect Rates</i>	0	70,138	140,276	210,414	280,552
<i>PS Accruals</i>	-2,000,000	0	0	0	0
<i>Hiring Plan Adjustment</i>	0	-910,700	0	0	0
<i>DC37 CBA</i>	28,930	88,216	88,216	88,216	88,216

## Other Adjustments City Funds

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
<b>Department of Probation</b>					
<i>Subtotal</i>	-1,971,070	-752,346	228,492	298,630	368,768
<b>Dept. Small Business Services</b>					
<i>SBS DC37 Collective Bargaining</i>	1,246	4,296	4,296	4,296	4,296
<i>Manhattan Greenway Study</i>	0	500,000	0	0	0
<i>Hiring Plan Adjustment</i>	0	-236,624	0	0	0
<i>SBS Disparity Study</i>	-373,561	373,561	0	0	0
<i>SBS MWBE Loan Fund</i>	-3,787,000	3,787,000	0	0	0
<i>SBS Neighborhood 360</i>	-500,000	500,000	0	0	0
<i>SBS Exec Plan Adjustments</i>	-30,124	-120,495	-120,495	-120,495	-120,495
<i>Nonprofit Indirect Rates</i>	0	172,775	345,550	518,325	691,100
<i>Subtotal</i>	-4,689,439	4,980,513	229,351	402,126	574,901
<b>Housing Preservation &amp; Dev.</b>					
<i>Hiring Plan Adjustment</i>	0	-62,538	0	0	0
<i>Nonprofit Indirect Rates</i>	0	51,415	102,829	154,244	205,659
<i>Housing Court Task Force</i>	0	650,000	0	0	0
<i>Funding Reallocation</i>	-1,000,000	1,000,000	0	0	0
<i>L3 Electricians Collective Bargaining</i>	12,578	20,182	29,402	32,984	32,984
<i>DC37 Collective Bargaining Additions</i>	11,130	33,933	33,933	33,933	33,933
<i>Tax Levy PS Vacancy Savings</i>	-300,000	0	0	0	0

## Other Adjustments City Funds

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
<b>Housing Preservation &amp; Dev.</b>					
<i>Subtotal</i>	-1,276,292	1,692,992	166,164	221,161	272,576
<b>Department of Buildings</b>					
<i>DOB Surplus</i>	-1,800,000	0	0	0	0
<i>DOB DC37 Collective Bargaining</i>	23,396	71,333	71,333	71,333	71,333
<i>Hiring Plan Adjustment</i>	0	-73,489	0	0	0
<i>DOBNOW</i>	-910,600	910,600	0	0	0
<i>VA Analysis</i>	-32,473	32,473	0	0	0
<i>Subtotal</i>	-2,719,677	940,917	71,333	71,333	71,333
<b>Dept Health &amp; Mental Hygiene</b>					
<i>Mental Hygiene Reallocation</i>	-13,130,000	13,157,360	0	0	0
<i>Nurse Family Partnership</i>	0	2,000,000	0	0	0
<i>Vision Screening</i>	0	1,031,520	1,043,520	1,043,520	1,043,520
<i>Nonprofit Indirect Rates</i>	0	1,651,000	3,302,000	4,954,000	6,605,000
<i>OCME- Gun Testing</i>	0	2,226,752	4,453,503	4,911,051	4,911,051
<i>Transfer to MOCJ for Cure Violence Program</i>	0	-4,845,000	-6,220,000	-6,220,000	-6,220,000
<i>MOCJ Trainings Transfer</i>	0	-225,000	-225,000	0	0
<i>Growing Up NYC Transfer</i>	-88,955	0	0	0	0
<i>Collective Bargaining DC37</i>	65,864	200,851	200,851	200,851	200,851
<i>Collective Bargaining L3</i>	25,871	41,511	60,476	67,843	67,843

## Other Adjustments City Funds

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
<b>Dept Health &amp; Mental Hygiene</b>					
<i>Hiring Plan Adjustment</i>	0	-5,967,481	0	0	0
<i>Subtotal</i>	-13,127,220	9,271,513	2,615,350	4,957,265	6,608,265
<b>Health and Hospitals Corp.</b>					
<i>DC37 Welfare Collective Bargaining</i>	1,512,312	4,619,170	4,619,170	4,619,170	4,619,170
<i>L30 release time transfer to CUNY</i>	0	-114,156	-114,156	-114,156	-114,156
<i>Collective Bargaining: Local 3 Electricians</i>	878,736	1,409,929	2,054,056	2,304,318	2,304,318
<i>H+H Prepayment</i>	300,000,000	-300,000,000	0	0	0
<i>Subtotal</i>	302,391,048	-294,085,057	6,559,070	6,809,332	6,809,332
<b>Office Admin Trials &amp; Hearings</b>					
<i>Collective Bargaining (CTL), DC37</i>	7,156	21,818	21,818	21,818	21,818
<i>Hiring Plan Adjustment</i>	0	-1,491,918	0	0	0
<i>Personal Services Savings</i>	-750,000	0	0	0	0
<i>Subtotal</i>	-742,844	-1,470,100	21,818	21,818	21,818
<b>Dept of Environmental Prot.</b>					
<i>Electricians Collective L3 Bargaining</i>	935,260	1,500,619	2,186,181	2,452,541	2,452,541
<i>Utility Funded Other Than Personal Services Surplus</i>	-11,874,259	0	0	0	0
<i>Tax Levy-Funded Other Than Personal Services Surplus</i>	-2,790,229	0	0	0	0
<i>Tax Levy Funded Personal Services Surplus</i>	-312,000	0	0	0	0
<i>Hiring Plan Adjustment</i>	0	-21,919	0	0	0

## Other Adjustments City Funds

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
<b>Dept of Environmental Prot.</b>					
<i>Construction Laborers L376 Collective Bargaining Utility Funds</i>	2,958,015	2,958,015	2,958,015	2,958,015	2,958,015
<i>L3 Electricians CB Intra- City</i>	25,210	40,450	58,929	66,108	66,108
<i>DC37 Additional CB Intra- City DEP Funded</i>	260	794	794	794	794
<i>Supervisors of Mechanics (Mechanical Equipment) L621 Collective Bargaining Agreement</i>	182,369	179,854	179,854	179,854	179,854
<i>Subtotal</i>	-10,875,374	4,657,813	5,383,773	5,657,312	5,657,312
<b>Department of Sanitation</b>					
<i>Surplus/Needs</i>	-4,400,000	0	0	0	0
<i>Heat, Light, and Power</i>	-100,000	0	0	0	0
<i>Roll Unspent Funding</i>	-4,604,935	4,604,935	0	0	0
<i>Hiring Plan Adjustment</i>	0	-1,025,533	0	0	0
<i>L376 Construction Laborers Collective Bargaining</i>	84,585	84,585	84,585	84,585	84,585
<i>DC37 Collective Bargaining CTL</i>	23,702	79,626	79,626	79,626	79,626
<i>L3 Electricians Collective Bargaining</i>	204,909	328,777	478,979	537,337	537,337
<i>L621 Supervisors of Mechanics Collective Bargaining</i>	1,206,236	1,215,316	1,215,316	1,215,316	1,215,316
<i>Heating Fuel Adjustment</i>	50,000	0	0	0	0
<i>Subtotal</i>	-7,535,503	5,287,706	1,858,506	1,916,864	1,916,864
<b>Business Integrity Commission</b>					



## Other Adjustments City Funds

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
<b>Business Integrity Commission</b>					
DC37 CBA	2,107	6,425	6,425	6,425	6,425
<b>Subtotal</b>	<b>2,107</b>	<b>6,425</b>	<b>6,425</b>	<b>6,425</b>	<b>6,425</b>
<b>Department of Finance</b>					
Increased Tobacco Enforcement	0	1,774,233	1,054,238	1,068,106	1,085,484
FY17 PS Surplus	-500,000	0	0	0	0
FY18 Rollovers	-778,329	778,329	0	0	0
Hiring Plan Adjustment	0	-5,636,208	0	0	0
DC37 Collective Bargaining Adjustment	29,266	89,232	89,232	89,232	89,232
Election Reform	0	7,000,000	0	0	0
DC37 Collective Bargaining Adjustment - IC	197	600	600	600	600
<b>Subtotal</b>	<b>-1,248,866</b>	<b>4,006,186</b>	<b>1,144,070</b>	<b>1,157,938</b>	<b>1,175,316</b>
<b>Department of Transportation</b>					
Funding for Vision Zero Media	0	3,000,000	0	0	0
Collective Bargaining L621 Supervisors of Mechanics (Mechanical Equipment)	128,885	127,921	127,921	127,921	127,921
Heat, Light, and Power	-350,000	0	0	0	0
Collective Bargaining L3 Electricians	601,501	965,104	1,406,013	1,577,319	1,577,319
Collective Bargaining L376 Highway Repairers	2,414,916	2,340,524	2,340,524	2,340,524	2,340,524
Hiring Plan Adjustment	0	-3,500,000	0	0	0

## *Other Adjustments*

### *City Funds*

	<i>FY 2017</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>
<b><i>Department of Transportation</i></b>					
<i>Collective Bargaining for Additional Compensation Funding (ACF) DC37</i>	58,315	177,813	177,813	177,813	177,813
<i>Subtotal</i>	2,853,617	3,111,362	4,052,271	4,223,577	4,223,577
<b><i>Dept of Parks and Recreation</i></b>					
<i>DPR Rolls</i>	-7,744,000	7,744,000	0	0	0
<i>Tree Stump Removal</i>	0	1,000,000	0	0	0
<i>Tree Pruning</i>	0	2,692,832	2,692,832	2,692,832	2,692,832
<i>Beach and Pool Season Extension</i>	0	1,722,596	0	0	0
<i>Trees &amp; Sidewalks</i>	0	5,750,000	0	0	0
<i>Testing and Debris Removal</i>	240,600	0	0	0	0
<i>Phragmites Control</i>	0	460,248	460,248	460,248	460,248
<i>Hiring Plan Adjustment</i>	0	-1,003,875	0	0	0
<i>Parks Maintenance - Fringe</i>	0	-2,820,632	0	0	0
<i>L621 Supervisors Mech CB City</i>	45,777	44,501	44,501	44,501	44,501
<i>L3 Electricians CB City</i>	215,295	345,439	503,251	564,567	564,567
<i>DC37 Additional CB City Funded</i>	143,936	438,902	438,902	438,902	438,902
<i>Zoo Contracts Shortfall</i>	600,000	0	0	0	0
<i>Surplus/Needs</i>	1,250,000	0	0	0	0
<i>Temporary Shedding and Maintenance</i>	0	410,000	0	0	0

## Other Adjustments City Funds

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
<b>Dept of Parks and Recreation</b>					
<i>Subtotal</i>	-5,248,392	16,784,011	4,139,734	4,201,050	4,201,050
<b>Dept. of Design &amp; Construction</b>					
<i>Hiring Plan Adjustment</i>	0	-82,945	0	0	0
<i>Subtotal</i>	0	-82,945	0	0	0
<b>Dept of Citywide Admin Srvces</b>					
<i>Energy Management Rollover</i>	-1,900,000	1,900,000	0	0	0
<i>Space Guidelines Rollover</i>	-57,750	57,750	0	0	0
<i>Value Engineering Study Rollover</i>	-84,429	84,429	0	0	0
<i>Information Technology Rollover</i>	-1,704,000	1,704,000	0	0	0
<i>Fleet Rollover</i>	-518,083	518,083	0	0	0
<i>Hiring Plan Adjustment</i>	0	-3,303,968	0	0	0
<i>Funding Transfer with DCAS</i>	13,446	0	0	0	0
<i>Collective Bargaining, L621 Supervisors of Mechanics (ME)</i>	11,100	10,777	10,777	10,777	10,777
<i>Collective Bargaining (CTL) L3 Electricians</i>	200,413	321,563	468,469	525,547	525,547
<i>Collective Bargaining (CTL), DC37</i>	25,164	76,730	76,730	76,730	76,730
<i>Auto Parts Study Rollover</i>	-100,000	100,000	0	0	0
<i>Subtotal</i>	-4,114,139	1,469,364	555,976	613,054	613,054
<b>D.O.I.T.T.</b>					

## Other Adjustments City Funds

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
<b>D.O.I.T.T.</b>					
<i>Office of Special Enforcement (OSE) Transfer to DoITT for Moving Expenses</i>	170,065	0	0	0	0
<i>Heat, Light, and Power</i>	300,000	0	0	0	0
<i>ECTP/E911 Surplus Takedown</i>	-8,765,380	0	0	0	0
<i>Queens Library Broadband Project Roll</i>	-24,500	24,500	0	0	0
<i>HIPAA Security Assessment Funding Roll</i>	-2,300,000	2,300,000	0	0	0
<i>Citywide Procurement Initiative/PASSPort Funding Roll</i>	-3,124,520	3,124,520	0	0	0
<i>Adobe eSignatures Funding Rollover</i>	-308,217	308,217	0	0	0
<i>2 MetroTech Center Renovation Roll</i>	-2,500,000	2,500,000	0	0	0
<i>Hiring Plan Adjustment</i>	0	-7,127,497	0	0	0
<i>DC37 Collective Bargaining Adjustment - MOME</i>	164	500	500	500	500
<i>DC37 Collective Bargaining Adjustment</i>	4,331	13,207	13,207	13,207	13,207
<i>Cyber Security</i>	0	5,713,085	0	0	0
<i>Hiring Plan Adjustment MOME</i>	0	-431,448	0	0	0
<b>Subtotal</b>	<b>-16,548,057</b>	<b>6,425,084</b>	<b>13,707</b>	<b>13,707</b>	<b>13,707</b>
<b>Dept of Records &amp; Info Serv.</b>					
<i>Collective Bargaining (CTL), DC37</i>	1,058	3,225	3,225	3,225	3,225
<i>Hiring Plan Adjustment</i>	0	-316,835	0	0	0

## Other Adjustments City Funds

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
<b>Dept of Records &amp; Info Serv.</b>					
<i>Funding Transfer with DORIS</i>	7,500	0	0	0	0
<i>Subtotal</i>	8,558	-313,610	3,225	3,225	3,225
<b>Department of Consumer Affairs</b>					
<i>DC37 CBA</i>	12,581	38,364	38,364	38,364	38,364
<i>OTPS Rolls</i>	-203,873	203,873	0	0	0
<i>Subtotal</i>	-191,292	242,237	38,364	38,364	38,364
<b>District Attorney - N.Y.</b>					
<i>DC37 CBA</i>	59,116	180,256	180,256	180,256	180,256
<i>L3 Electricians Collective Bargaining</i>	24,738	39,693	57,827	64,872	64,872
<i>Subtotal</i>	83,854	219,949	238,083	245,128	245,128
<b>District Attorney - Bronx</b>					
<i>DC37 CBA</i>	30,651	93,460	93,460	93,460	93,460
<i>Subtotal</i>	30,651	93,460	93,460	93,460	93,460
<b>District Attorney - Kings</b>					
<i>DC37 CBA</i>	34,560	105,378	105,378	105,378	105,378
<i>OTPS Rolls</i>	-136,000	136,000	0	0	0
<i>Subtotal</i>	-101,440	241,378	105,378	105,378	105,378
<b>District Attorney - Queens</b>					
<i>DC37 CBA</i>	28,897	88,112	88,112	88,112	88,112
<i>Subtotal</i>	28,897	88,112	88,112	88,112	88,112

## *Other Adjustments*

### *City Funds*

	<i>FY 2017</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>
<b><i>District Attorney - Richmond</i></b>					
<i>DC37 CBA</i>	<i>5,005</i>	<i>15,261</i>	<i>15,261</i>	<i>15,261</i>	<i>15,261</i>
<i>Subtotal</i>	<i>5,005</i>	<i>15,261</i>	<i>15,261</i>	<i>15,261</i>	<i>15,261</i>
<b><i>Off. of Prosec. &amp; Spec. Narc.</i></b>					
<i>DC37 CBA</i>	<i>12,856</i>	<i>39,199</i>	<i>39,199</i>	<i>39,199</i>	<i>39,199</i>
<i>Subtotal</i>	<i>12,856</i>	<i>39,199</i>	<i>39,199</i>	<i>39,199</i>	<i>39,199</i>
<b><i>Public Administrator - N.Y.</i></b>					
<i>DC37 CBA</i>	<i>500</i>	<i>1,525</i>	<i>1,525</i>	<i>1,525</i>	<i>1,525</i>
<i>OTPS Rolls</i>	<i>-56,532</i>	<i>56,532</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Subtotal</i>	<i>-56,032</i>	<i>58,057</i>	<i>1,525</i>	<i>1,525</i>	<i>1,525</i>
<b><i>Public Administrator - Bronx</i></b>					
<i>OTPS Rolls</i>	<i>-32,650</i>	<i>32,650</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Subtotal</i>	<i>-32,650</i>	<i>32,650</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b><i>Public Administrator- Brooklyn</i></b>					
<i>DC37 CBA</i>	<i>328</i>	<i>1,000</i>	<i>1,000</i>	<i>1,000</i>	<i>1,000</i>
<i>OTPS Rolls</i>	<i>-8,003</i>	<i>8,003</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Subtotal</i>	<i>-7,675</i>	<i>9,003</i>	<i>1,000</i>	<i>1,000</i>	<i>1,000</i>
<b><i>Public Administrator - Queens</i></b>					
<i>DC37 CBA</i>	<i>328</i>	<i>1,000</i>	<i>1,000</i>	<i>1,000</i>	<i>1,000</i>
<i>Subtotal</i>	<i>328</i>	<i>1,000</i>	<i>1,000</i>	<i>1,000</i>	<i>1,000</i>
<b><i>Public Administrator - Richmond</i></b>					

## *Other Adjustments*

### *City Funds*

	<i>FY 2017</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>
<b><i>Public Administrator - Richmond</i></b>					
<i>PS Adjustment</i>	3,697	0	0	0	0
<i>Subtotal</i>	3,697	0	0	0	0
<b><i>Prior Payable Adjustment</i></b>					
<i>Prior Year Payable</i>	-100,000,000	0	0	0	0
<i>Subtotal</i>	-100,000,000	0	0	0	0
<b><i>General Reserve</i></b>					
<i>General Reserve Adjustment</i>	-280,000,000	200,000,000	0	0	0
<i>Subtotal</i>	-280,000,000	200,000,000	0	0	0
<i>Citywide Totals</i>	-164,309,968	-40,526,000	147,319,546	125,417,487	120,191,009