

# Financial Plan Reconciliation

## FY 2017 Adopted Budget



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June 2016

# Fiscal Year 2017 Adopted Budget Reconciliation

City Funds in 000's

	Executive Budget	Initiatives	Savings	Collective Bargaining	BSA / Prepayments	All Other Adjustments	Adopted Budget
<b>Uniformed Forces</b>							
Police Department	4,870,042	-	-	4,640	-	(4,273)	4,870,409
Fire Department	1,730,728	-	-	248	-	(9,933)	1,721,043
Department of Correction	1,329,453	-	-	2,516	-	(21,052)	1,310,917
Department of Sanitation	1,535,858	-	(18,066)	1,604	-	(12,224)	1,507,172
<b>Health and Welfare</b>							
Admin. for Children Services	889,945	-	-	13	-	(1,399)	888,559
Department of Social Services	7,133,637	-	-	264	-	1	7,133,902
Dept. of Homeless Services	717,121	-	-	403	-	-	717,524
Dept Health & Mental Hygiene	547,342	105	-	697	-	160	548,304
<b>Other Mayoral</b>							
NY Public Library - Research	26,504	-	-	-	-	382	26,886
New York Public Library	131,576	-	-	-	-	1,589	133,165
Brooklyn Public Library	98,984	-	-	-	-	277	99,261
Queens Borough Public Library	100,096	-	-	-	-	450	100,546
Department for the Aging	198,960	-	-	-	-	(2,000)	196,960
Department of Cultural Affairs	158,863	26	-	-	-	-	158,889
Housing Preservation & Dev.	127,457	(4)	(3,500)	-	-	(26,798)	97,155
Dept of Environmental Prot.	1,158,254	-	(48,183)	-	-	(8,856)	1,101,215
Department of Finance	265,821	-	(2,500)	412	-	(837)	262,896
Department of Transportation	537,856	7	(5,495)	609	-	1,300	534,277
Dept of Parks and Recreation	365,724	4	-	1,643	-	(2,543)	364,828
Dept of Citywide Admin Srvces	286,314	-	-	2,760	-	(783)	288,291
All Other Mayoral	1,985,745	(119)	(18,000)	42	-	(23,145)	1,944,523
<b>Major Organizations</b>							
Department of Education	10,718,623	(19)	(74,000)	6,025	-	(43,000)	10,607,629
City University	715,106	(5)	-	1,436	-	(201)	716,336
Health + Hospitals	790,130	-	-	7,479	400,000	(175)	1,197,434
<b>Other</b>							
Citywide Pension Contributions	9,143,943	-	-	-	-	(3,000)	9,140,943
Miscellaneous	7,518,590	5	(54,000)	(130,791)	-	236,484	7,570,288
Debt Service	5,516,587	-	(91,617)	-	237,216	-	5,662,186
Prior Payable Adjustment	(400,000)	-	-	-	-	(100,000)	(500,000)
General Reserve	50,000	-	-	-	-	(30,000)	20,000
Energy Adjustment	-	-	-	-	-	-	-
Lease Adjustment	-	-	-	-	-	-	-
OTPS Inflation Adjustment	-	-	-	-	-	-	-
<b>Elected Officials</b>							
Mayoralty	84,381	-	-	-	-	-	84,381
All Other Elected	492,436	-	-	-	-	-	492,436
<b>Total</b>	<b>58,826,076</b>	<b>-</b>	<b>(315,361)</b>	<b>(100,000)</b>	<b>637,216</b>	<b>(49,576)</b>	<b>58,998,355</b>

# Fiscal Year 2017 Adopted Budget Reconciliation

City Funds in 000's

	Executive Budget	Initiatives	Savings	Collective Bargaining	BSA / Prepayments	All Other Adjustments	Adopted Budget
<b>All Other Mayoral</b>							
Board of Elections	132,311	-	-	-	-	-	132,311
Campaign Finance Board	15,002	-	-	-	-	-	15,002
Office of the Actuary	7,224	-	-	-	-	-	7,224
Dept. of Emergency Management	18,992	-	-	-	-	-	18,992
Office of Admin. Tax Appeals	4,669	-	-	-	-	-	4,669
Law Department	184,256	-	-	-	-	-	184,256
Department of City Planning	22,020	-	(350)	-	-	(2,429)	19,241
Department of Investigation	26,445	-	-	-	-	-	26,445
Civilian Complaint Review Bd.	15,874	-	-	-	-	-	15,874
Dept. of Veterans' Services	-	-	-	-	-	-	-
Board of Correction	2,519	-	-	-	-	(73)	2,446
City Clerk	5,534	-	-	42	-	(1)	5,575
Financial Info. Serv. Agency	95,912	-	-	-	-	-	95,912
Office of Payroll Admin.	17,001	-	-	-	-	-	17,001
Independent Budget Office	5,035	-	-	-	-	-	5,035
Equal Employment Practices Com	1,015	-	-	-	-	-	1,015
Civil Service Commission	1,026	-	-	-	-	-	1,026
Landmarks Preservation Comm.	5,035	-	-	-	-	-	5,035
Taxi & Limousine Commission	66,861	-	-	-	-	(14,133)	52,728
Commission on Human Rights	10,815	-	-	-	-	-	10,815
Youth & Community Development	432,447	(39)	-	-	-	(839)	431,569
Conflicts of Interest Board	2,429	-	-	-	-	4	2,433
Office of Collective Barg.	2,364	-	-	-	-	(110)	2,254
Community Boards (All)	17,306	(30)	-	-	-	-	17,276
Department of Probation	72,450	-	(3,000)	-	-	(186)	69,264
Dept. Small Business Services	133,638	(25)	(650)	-	-	1,639	134,602
Department of Buildings	146,989	-	(9,000)	-	-	(3,100)	134,889
Office Admin Trials & Hearings	38,013	-	-	-	-	(1)	38,012
Business Integrity Commission	7,607	-	-	-	-	(16)	7,591
Dept. of Design & Construction	7,401	-	-	-	-	-	7,401
D.O.I.T.T.	439,962	(25)	(5,000)	-	-	(3,355)	431,582
Dept of Records & Info Serv.	7,100	-	-	-	-	(66)	7,034
Department of Consumer Affairs	36,162	-	-	-	-	(328)	35,834
Public Administrator - N.Y.	1,827	-	-	-	-	(85)	1,742
Public Administrator - Bronx	666	-	-	-	-	(39)	627
Public Administrator- Brooklyn	793	-	-	-	-	(38)	755
Public Administrator - Queens	571	-	-	-	-	5	576
Public Administrator -Richmond	474	-	-	-	-	6	480
<b>Total</b>	<b>1,985,745</b>	<b>(119)</b>	<b>(18,000)</b>	<b>42</b>	<b>-</b>	<b>(23,145)</b>	<b>1,944,523</b>

## Fiscal Year 2017 Adopted Budget Reconciliation

City Funds in 000's

	Executive Budget	Initiatives	Savings	Collective Bargaining	BSA / Prepayments	All Other Adjustments	Adopted Budget
<b>All Other Elected</b>							
President, Borough of Manhattan	4,717	-	-	-	-	-	4,717
President, Borough of the Bronx	5,645	-	-	-	-	-	5,645
President, Borough of Brooklyn	5,989	-	-	-	-	-	5,989
President, Borough of Queens	5,157	-	-	-	-	-	5,157
President, Borough of S.I.	4,339	-	-	-	-	-	4,339
Office of the Comptroller	74,722	-	-	-	-	-	74,722
Public Advocate	3,380	-	-	-	-	-	3,380
City Council	61,024	-	-	-	-	-	61,024
District Attorney - N.Y.	95,408	-	-	-	-	-	95,408
District Attorney - Bronx	55,025	-	-	-	-	-	55,025
District Attorney - Kings	90,843	-	-	-	-	-	90,843
District Attorney - Queens	55,741	-	-	-	-	-	55,741
District Attorney - Richmond	9,945	-	-	-	-	-	9,945
Off. of Prosec. & Spec. Narc.	20,501	-	-	-	-	-	20,501
<b>Total</b>	<b>492,436</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>492,436</b>

# Fiscal Year 2017 Adopted Budget Reconciliation

City Funds in 000's

	Executive Budget	Initiatives	Savings	Collective Bargaining	BSA / Prepayments	All Other Adjustments	Adopted Budget
<b>Uniformed Forces</b>							
Police Department	4,862,524	7	(10,516)	5,210	-	5,213	4,862,438
Fire Department	1,741,076	286	-	276	-	10,683	1,752,321
Department of Correction	1,358,169	-	(391)	2,792	-	21,053	1,381,623
Department of Sanitation	1,630,551	106	-	1,754	-	12,425	1,644,836
<b>Health and Welfare</b>							
Admin. for Children Services	901,127	14,002	(8,325)	17	-	1,400	908,221
Department of Social Services	7,446,520	26,483	(3,033)	303	-	8,602	7,478,875
Dept. of Homeless Services	747,271	1,512	-	450	-	(1)	749,232
Dept Health & Mental Hygiene	661,886	38,731	(6,136)	781	-	1,974	697,236
<b>Other Mayoral</b>							
NY Public Library - Research	25,582	30	-	-	-	1,851	27,463
New York Public Library	125,593	-	-	-	-	9,479	135,072
Brooklyn Public Library	94,077	41	-	-	-	6,248	100,366
Queens Borough Public Library	95,739	45	-	-	-	6,420	102,204
Department for the Aging	180,629	30,847	-	-	-	5,000	216,476
Department of Cultural Affairs	144,081	26,860	(242)	-	-	10,399	181,098
Housing Preservation & Dev.	162,982	12,645	(1,222)	-	-	12,251	186,656
Dept of Environmental Prot.	1,200,702	-	(26)	-	-	6,607	1,207,283
Department of Finance	269,624	-	(1,316)	475	-	2,828	271,611
Department of Transportation	557,294	625	(5,309)	666	-	3,199	556,475
Dept of Parks and Recreation	368,005	13,451	-	1,824	-	13,031	396,311
Dept of Citywide Admin Srvces	321,898	600	(2,557)	3,068	-	2,131	325,140
All Other Mayoral	1,998,755	110,289	(22,217)	189	-	96,666	2,183,682
<b>Major Organizations</b>							
Department of Education	10,948,707	29,925	-	43,287	-	43,566	11,065,485
City University	717,051	22,738	-	1,931	-	149	741,869
Health + Hospitals	682,188	405	-	8,329	(400,000)	-	290,922
<b>Other</b>							
Citywide Pension Contributions	9,277,956	-	-	-	-	-	9,277,956
Miscellaneous	8,246,884	22,134	(28,013)	(71,352)	-	16,234	8,185,887
Debt Service	3,003,267	-	(45,482)	-	(237,216)	1	2,720,570
Prior Payable Adjustment	-	-	-	-	-	-	-
General Reserve	1,000,000	-	-	-	-	-	1,000,000
Energy Adjustment	-	-	-	-	-	-	-
Lease Adjustment	-	-	-	-	-	-	-
OTPS Inflation Adjustment	-	-	-	-	-	-	-
<b>Elected Officials</b>							
Mayoralty	93,091	55	-	-	-	161	93,307
All Other Elected	501,454	355	-	-	-	28,679	530,488
<b>Total</b>	<b>59,364,683</b>	<b>352,172</b>	<b>(134,785)</b>	<b>-</b>	<b>(637,216)</b>	<b>326,249</b>	<b>59,271,103</b>

# Fiscal Year 2017 Adopted Budget Reconciliation

City Funds in 000's

	Executive Budget	Initiatives	Savings	Collective Bargaining	BSA / Prepayments	All Other Adjustments	Adopted Budget
<b>All Other Mayoral</b>							
Board of Elections	121,717	-	-	-	-	-	121,717
Campaign Finance Board	16,176	-	-	-	-	-	16,176
Office of the Actuary	7,401	-	(157)	-	-	-	7,244
Dept. of Emergency Management	24,649	16	(140)	-	-	14,999	39,524
Office of Admin. Tax Appeals	5,077	-	(54)	-	-	(1)	5,022
Law Department	204,958	-	(1,267)	-	-	-	203,691
Department of City Planning	27,913	-	(26)	-	-	2,430	30,317
Department of Investigation	31,655	-	(732)	-	-	-	30,923
Civilian Complaint Review Bd.	16,665	-	(408)	-	-	-	16,257
Dept. of Veterans' Services	3,517	-	-	-	-	-	3,517
Board of Correction	3,065	-	(77)	-	-	73	3,061
City Clerk	5,545	150	-	46	-	-	5,741
Financial Info. Serv. Agency	106,524	-	(800)	-	-	-	105,724
Office of Payroll Admin.	17,285	-	(878)	-	-	-	16,407
Independent Budget Office	6,871	-	-	-	-	-	6,871
Equal Employment Practices Com	1,091	-	(74)	-	-	-	1,017
Civil Service Commission	1,086	-	-	-	-	-	1,086
Landmarks Preservation Comm.	5,721	-	-	-	-	-	5,721
Taxi & Limousine Commission	72,524	-	(1,912)	-	-	1	70,613
Commission on Human Rights	12,122	-	(564)	-	-	-	11,558
Youth & Community Development	328,735	90,411	(752)	-	-	75,015	493,409
Conflicts of Interest Board	2,325	-	-	-	-	236	2,561
Office of Collective Barg.	2,155	-	-	-	-	110	2,265
Community Boards (All)	17,419	121	-	-	-	236	17,776
Department of Probation	79,232	1,563	(1,564)	143	-	(2)	79,372
Dept. Small Business Services	121,467	17,769	(221)	-	-	1,105	140,120
Department of Buildings	172,059	-	(3,087)	-	-	3,100	172,072
Office Admin Trials & Hearings	39,641	-	(104)	-	-	-	39,537
Business Integrity Commission	8,684	-	-	-	-	441	9,125
Dept. of Design & Construction	7,405	-	(51)	-	-	-	7,354
D.O.I.T.T.	479,828	-	(8,642)	-	-	(1,715)	469,471
Dept of Records & Info Serv.	7,268	-	-	-	-	66	7,334
Department of Consumer Affairs	36,715	255	(707)	-	-	337	36,600
Public Administrator - N.Y.	1,751	-	-	-	-	35	1,786
Public Administrator - Bronx	655	-	-	-	-	73	728
Public Administrator- Brooklyn	788	-	-	-	-	71	859
Public Administrator - Queens	585	-	-	-	-	27	612
Public Administrator -Richmond	481	4	-	-	-	29	514
<b>Total</b>	<b>1,998,755</b>	<b>110,289</b>	<b>(22,217)</b>	<b>189</b>	<b>-</b>	<b>96,666</b>	<b>2,183,682</b>

# Fiscal Year 2017 Adopted Budget Reconciliation

City Funds in 000's

	Executive Budget	Initiatives	Savings	Collective Bargaining	BSA / Prepayments	All Other Adjustments	Adopted Budget
<b>All Other Elected</b>							
President, Borough of Manhattan	4,834	-	-	-	-	-	4,834
President, Borough of the Bronx	5,781	-	-	-	-	-	5,781
President, Borough of Brooklyn	6,012	100	-	-	-	150	6,262
President, Borough of Queens	5,274	-	-	-	-	-	5,274
President, Borough of S.I.	4,409	20	-	-	-	-	4,429
Office of the Comptroller	75,475	-	-	-	-	5,256	80,731
Public Advocate	3,350	-	-	-	-	250	3,600
City Council	64,077	-	-	-	-	-	64,077
District Attorney - N.Y.	97,122	35	-	-	-	799	97,956
District Attorney - Bronx	56,572	95	-	-	-	11,751	68,418
District Attorney - Kings	91,243	35	-	-	-	1,834	93,112
District Attorney - Queens	56,657	35	-	-	-	4,776	61,468
District Attorney - Richmond	9,654	35	-	-	-	3,863	13,552
Off. of Prosec. & Spec. Narc.	20,994	-	-	-	-	-	20,994
<b>Total</b>	<b>501,454</b>	<b>355</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>28,679</b>	<b>530,488</b>

# Fiscal Year 2017 Adopted Budget Reconciliation

City Funds in 000's

	Executive Budget	Initiatives	Savings	Collective Bargaining	BSA / Prepayments	All Other Adjustments	Adopted Budget
<b>Uniformed Forces</b>							
Police Department	4,928,306	-	-	5,538	-	50	4,933,894
Fire Department	1,681,550	-	-	276	-	(1)	1,681,825
Department of Correction	1,373,288	-	(974)	2,792	-	-	1,375,106
Department of Sanitation	1,646,806	-	-	1,794	-	1	1,648,601
<b>Health and Welfare</b>							
Admin. for Children Services	919,329	-	-	19	-	-	919,348
Department of Social Services	7,517,655	-	-	375	-	350	7,518,380
Dept. of Homeless Services	618,318	-	-	450	-	-	618,768
Dept Health & Mental Hygiene	670,134	-	-	800	-	(283)	670,651
<b>Other Mayoral</b>							
NY Public Library - Research	25,708	-	-	-	-	1,851	27,559
New York Public Library	126,029	-	-	-	-	9,359	135,388
Brooklyn Public Library	94,562	-	-	-	-	6,157	100,719
Queens Borough Public Library	96,100	-	-	-	-	6,330	102,430
Department for the Aging	183,804	-	-	-	-	1,800	185,604
Department of Cultural Affairs	142,527	-	-	-	-	400	142,927
Housing Preservation & Dev.	101,619	-	-	-	-	14,547	116,166
Dept of Environmental Prot.	1,153,636	-	-	-	-	2,250	1,155,886
Department of Finance	275,144	-	-	670	-	2,828	278,642
Department of Transportation	551,195	-	-	666	-	100	551,961
Dept of Parks and Recreation	370,335	-	-	1,824	-	2,986	375,145
Dept of Citywide Admin Srvces	274,112	-	-	3,068	-	803	277,983
All Other Mayoral	1,875,965	-	-	325	-	44,169	1,920,459
<b>Major Organizations</b>							
Department of Education	11,527,760	-	-	42,720	-	3,399	11,573,879
City University	736,539	-	-	1,931	-	11	738,481
Health + Hospitals	752,511	-	-	8,329	-	1	760,841
<b>Other</b>							
Citywide Pension Contributions	9,565,673	-	-	-	-	-	9,565,673
Miscellaneous	8,927,011	-	-	(71,577)	-	5,032	8,860,466
Debt Service	6,732,022	-	(46,721)	-	-	-	6,685,301
Prior Payable Adjustment	-	-	-	-	-	-	-
General Reserve	1,000,000	-	-	-	-	-	1,000,000
Energy Adjustment	60,320	-	-	-	-	-	60,320
Lease Adjustment	32,217	-	-	-	-	-	32,217
OTPS Inflation Adjustment	55,519	-	-	-	-	-	55,519
<b>Elected Officials</b>							
Mayoralty	94,304	-	-	-	-	344	94,648
All Other Elected	493,734	-	-	-	-	28,533	522,267
<b>Total</b>	<b>64,603,732</b>	<b>-</b>	<b>(47,695)</b>	<b>-</b>	<b>-</b>	<b>131,017</b>	<b>64,687,054</b>



# Fiscal Year 2017 Adopted Budget Reconciliation

City Funds in 000's

	Executive Budget	Initiatives	Savings	Collective Bargaining	BSA / Prepayments	All Other Adjustments	Adopted Budget
<b>All Other Mayoral</b>							
Board of Elections	90,481	-	-	-	-	-	90,481
Campaign Finance Board	14,014	-	-	-	-	-	14,014
Office of the Actuary	7,428	-	-	-	-	-	7,428
Dept. of Emergency Management	21,911	-	-	-	-	-	21,911
Office of Admin. Tax Appeals	5,112	-	-	-	-	-	5,112
Law Department	197,711	-	-	-	-	-	197,711
Department of City Planning	25,740	-	-	-	-	-	25,740
Department of Investigation	32,352	-	-	-	-	-	32,352
Civilian Complaint Review Bd.	16,734	-	-	-	-	-	16,734
Dept. of Veterans' Services	3,304	-	-	-	-	3	3,307
Board of Correction	3,074	-	-	-	-	-	3,074
City Clerk	5,578	-	-	46	-	-	5,624
Financial Info. Serv. Agency	112,017	-	-	-	-	-	112,017
Office of Payroll Admin.	17,692	-	-	-	-	-	17,692
Independent Budget Office	6,020	-	-	-	-	-	6,020
Equal Employment Practices Com	1,101	-	-	-	-	-	1,101
Civil Service Commission	1,105	-	-	-	-	-	1,105
Landmarks Preservation Comm.	5,552	-	-	-	-	-	5,552
Taxi & Limousine Commission	51,457	-	-	-	-	7,125	58,582
Commission on Human Rights	10,852	-	-	-	-	-	10,852
Youth & Community Development	331,484	-	-	-	-	38,480	369,964
Conflicts of Interest Board	2,344	-	-	-	-	236	2,580
Office of Collective Barg.	2,169	-	-	-	-	-	2,169
Community Boards (All)	17,331	-	-	-	-	-	17,331
Department of Probation	77,856	-	-	279	-	-	78,135
Dept. Small Business Services	89,643	-	-	-	-	75	89,718
Department of Buildings	155,363	-	-	-	-	-	155,363
Office Admin Trials & Hearings	41,124	-	-	-	-	-	41,124
Business Integrity Commission	8,218	-	-	-	-	-	8,218
Dept. of Design & Construction	7,406	-	-	-	-	-	7,406
D.O.I.T.T.	465,437	-	-	-	-	(1,839)	463,598
Dept of Records & Info Serv.	6,562	-	-	-	-	-	6,562
Department of Consumer Affairs	37,511	-	-	-	-	-	37,511
Public Administrator - N.Y.	1,756	-	-	-	-	(38)	1,718
Public Administrator - Bronx	660	-	-	-	-	32	692
Public Administrator- Brooklyn	791	-	-	-	-	32	823
Public Administrator - Queens	589	-	-	-	-	31	620
Public Administrator -Richmond	486	-	-	-	-	32	518
<b>Total</b>	<b>1,875,965</b>	<b>-</b>	<b>-</b>	<b>325</b>	<b>-</b>	<b>44,169</b>	<b>1,920,459</b>

## Fiscal Year 2017 Adopted Budget Reconciliation

City Funds in 000's

	Executive Budget	Initiatives	Savings	Collective Bargaining	BSA / Prepayments	All Other Adjustments	Adopted Budget
<b>All Other Elected</b>							
President, Borough of Manhattan	4,583	-	-	-	-	-	4,583
President, Borough of the Bronx	5,450	-	-	-	-	-	5,450
President, Borough of Brooklyn	5,460	-	-	-	-	150	5,610
President, Borough of Queens	4,743	-	-	-	-	-	4,743
President, Borough of S.I.	4,243	-	-	-	-	-	4,243
Office of the Comptroller	75,951	-	-	-	-	5,241	81,192
Public Advocate	3,369	-	-	-	-	250	3,619
City Council	54,200	-	-	-	-	-	54,200
District Attorney - N.Y.	98,213	-	-	-	-	799	99,012
District Attorney - Bronx	57,174	-	-	-	-	11,752	68,926
District Attorney - Kings	92,088	-	-	-	-	1,702	93,790
District Attorney - Queens	57,282	-	-	-	-	4,776	62,058
District Attorney - Richmond	9,752	-	-	-	-	3,863	13,615
Off. of Prosec. & Spec. Narc.	21,226	-	-	-	-	-	21,226
<b>Total</b>	<b>493,734</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>28,533</b>	<b>522,267</b>

# Fiscal Year 2017 Adopted Budget Reconciliation

City Funds in 000's

	Executive Budget	Initiatives	Savings	Collective Bargaining	BSA / Prepayments	All Other Adjustments	Adopted Budget
<b>Uniformed Forces</b>							
Police Department	4,983,356	-	-	5,533	-	50	4,988,939
Fire Department	1,686,831	-	-	276	-	(1)	1,687,106
Department of Correction	1,394,936	-	(974)	2,792	-	1	1,396,755
Department of Sanitation	1,650,958	-	-	1,794	-	-	1,652,752
<b>Health and Welfare</b>							
Admin. for Children Services	932,927	-	-	19	-	-	932,946
Department of Social Services	7,557,208	-	-	400	-	2	7,557,610
Dept. of Homeless Services	607,660	-	-	450	-	1	608,111
Dept Health & Mental Hygiene	698,983	-	-	806	-	(441)	699,348
<b>Other Mayoral</b>							
NY Public Library - Research	25,708	-	-	-	-	1,851	27,559
New York Public Library	126,029	-	-	-	-	9,359	135,388
Brooklyn Public Library	94,562	-	-	-	-	6,158	100,720
Queens Borough Public Library	96,101	-	-	-	-	6,330	102,431
Department for the Aging	184,650	-	-	-	-	1,800	186,450
Department of Cultural Affairs	142,527	-	-	-	-	400	142,927
Housing Preservation & Dev.	78,380	-	-	-	-	-	78,380
Dept of Environmental Prot.	1,133,301	-	-	-	-	-	1,133,301
Department of Finance	273,349	-	-	740	-	2,828	276,917
Department of Transportation	548,438	-	-	666	-	100	549,204
Dept of Parks and Recreation	370,222	-	-	1,824	-	3,234	375,280
Dept of Citywide Admin Srvces	262,622	-	-	3,068	-	803	266,493
All Other Mayoral	1,867,610	-	-	325	-	43,889	1,911,824
<b>Major Organizations</b>							
Department of Education	11,941,564	-	-	42,818	-	2,139	11,986,521
City University	764,310	-	-	1,931	-	7	766,248
Health + Hospitals	773,910	-	-	8,329	-	1	782,240
<b>Other</b>							
Citywide Pension Contributions	9,709,159	-	-	(5,172)	-	3,864	9,707,851
Miscellaneous	10,461,113	-	-	(66,599)	-	5,164	10,399,678
Debt Service	7,246,525	-	(47,710)	-	-	(1)	7,198,814
Prior Payable Adjustment	-	-	-	-	-	-	-
General Reserve	1,000,000	-	-	-	-	-	1,000,000
Energy Adjustment	117,561	-	-	-	-	-	117,561
Lease Adjustment	65,400	-	-	-	-	-	65,400
OTPS Inflation Adjustment	111,038	-	-	-	-	-	111,038
<b>Elected Officials</b>							
Mayoralty	94,989	-	-	-	-	501	95,490
All Other Elected	494,791	-	-	-	-	28,532	523,323
<b>Total</b>	<b>67,496,718</b>	<b>-</b>	<b>(48,684)</b>	<b>-</b>	<b>-</b>	<b>116,571</b>	<b>67,564,605</b>

# Fiscal Year 2017 Adopted Budget Reconciliation

City Funds in 000's

	Executive Budget	Initiatives	Savings	Collective Bargaining	BSA / Prepayments	All Other Adjustments	Adopted Budget
<b>All Other Mayoral</b>							
Board of Elections	90,481	-	-	-	-	-	90,481
Campaign Finance Board	14,015	-	-	-	-	-	14,015
Office of the Actuary	7,428	-	-	-	-	-	7,428
Dept. of Emergency Management	22,111	-	-	-	-	-	22,111
Office of Admin. Tax Appeals	5,112	-	-	-	-	-	5,112
Law Department	196,065	-	-	-	-	-	196,065
Department of City Planning	24,605	-	-	-	-	-	24,605
Department of Investigation	32,352	-	-	-	-	-	32,352
Civilian Complaint Review Bd.	16,734	-	-	-	-	-	16,734
Dept. of Veterans' Services	3,304	-	-	-	-	3	3,307
Board of Correction	3,074	-	-	-	-	-	3,074
City Clerk	5,578	-	-	46	-	-	5,624
Financial Info. Serv. Agency	112,662	-	-	-	-	-	112,662
Office of Payroll Admin.	17,693	-	-	-	-	-	17,693
Independent Budget Office	6,565	-	-	-	-	-	6,565
Equal Employment Practices Com	1,101	-	-	-	-	-	1,101
Civil Service Commission	1,103	-	-	-	-	-	1,103
Landmarks Preservation Comm.	5,563	-	-	-	-	-	5,563
Taxi & Limousine Commission	51,458	-	-	-	-	7,008	58,466
Commission on Human Rights	10,853	-	-	-	-	-	10,853
Youth & Community Development	336,722	-	-	-	-	38,480	375,202
Conflicts of Interest Board	2,345	-	-	-	-	236	2,581
Office of Collective Barg.	2,169	-	-	-	-	-	2,169
Community Boards (All)	17,331	-	-	-	-	-	17,331
Department of Probation	77,868	-	-	279	-	-	78,147
Dept. Small Business Services	86,052	-	-	-	-	75	86,127
Department of Buildings	151,767	-	-	-	-	-	151,767
Office Admin Trials & Hearings	41,623	-	-	-	-	-	41,623
Business Integrity Commission	8,218	-	-	-	-	-	8,218
Dept. of Design & Construction	7,406	-	-	-	-	-	7,406
D.O.I.T.T.	459,981	-	-	-	-	(2,063)	457,918
Dept of Records & Info Serv.	6,562	-	-	-	-	-	6,562
Department of Consumer Affairs	37,427	-	-	-	-	-	37,427
Public Administrator - N.Y.	1,756	-	-	-	-	(25)	1,731
Public Administrator - Bronx	660	-	-	-	-	44	704
Public Administrator- Brooklyn	791	-	-	-	-	44	835
Public Administrator - Queens	589	-	-	-	-	43	632
Public Administrator -Richmond	486	-	-	-	-	44	530
<b>Total</b>	<b>1,867,610</b>	<b>-</b>	<b>-</b>	<b>325</b>	<b>-</b>	<b>43,889</b>	<b>1,911,824</b>

## Fiscal Year 2017 Adopted Budget Reconciliation

City Funds in 000's

	Executive Budget	Initiatives	Savings	Collective Bargaining	BSA / Prepayments	All Other Adjustments	Adopted Budget
<b>All Other Elected</b>							
President, Borough of Manhattan	4,583	-	-	-	-	-	4,583
President, Borough of the Bronx	5,450	-	-	-	-	-	5,450
President, Borough of Brooklyn	5,460	-	-	-	-	150	5,610
President, Borough of Queens	4,743	-	-	-	-	-	4,743
President, Borough of S.I.	4,243	-	-	-	-	-	4,243
Office of the Comptroller	75,955	-	-	-	-	5,241	81,196
Public Advocate	3,369	-	-	-	-	250	3,619
City Council	54,200	-	-	-	-	-	54,200
District Attorney - N.Y.	98,528	-	-	-	-	799	99,327
District Attorney - Bronx	57,295	-	-	-	-	11,751	69,046
District Attorney - Kings	92,336	-	-	-	-	1,702	94,038
District Attorney - Queens	57,516	-	-	-	-	4,776	62,292
District Attorney - Richmond	9,787	-	-	-	-	3,863	13,650
Off. of Prosec. & Spec. Narc.	21,326	-	-	-	-	-	21,326
<b>Total</b>	<b>494,791</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>28,532</b>	<b>523,323</b>

# Fiscal Year 2017 Adopted Budget Reconciliation

City Funds in 000's

	Executive Budget	Initiatives	Savings	Collective Bargaining	BSA / Prepayments	All Other Adjustments	Adopted Budget
<b>Uniformed Forces</b>							
Police Department	4,994,147	-	-	5,533	-	-	4,999,680
Fire Department	1,689,129	-	-	276	-	-	1,689,405
Department of Correction	1,398,893	-	(974)	2,792	-	1	1,400,712
Department of Sanitation	1,653,260	-	-	1,794	-	-	1,655,054
<b>Health and Welfare</b>							
Admin. for Children Services	932,927	-	-	19	-	-	932,946
Department of Social Services	7,606,521	-	-	400	-	-	7,606,921
Dept. of Homeless Services	596,713	-	-	450	-	1	597,164
Dept Health & Mental Hygiene	697,899	-	-	806	-	(15)	698,690
<b>Other Mayoral</b>							
NY Public Library - Research	25,708	-	-	-	-	1,851	27,559
New York Public Library	126,029	-	-	-	-	9,359	135,388
Brooklyn Public Library	94,562	-	-	-	-	6,158	100,720
Queens Borough Public Library	96,101	-	-	-	-	6,330	102,431
Department for the Aging	184,650	-	-	-	-	1,800	186,450
Department of Cultural Affairs	142,527	-	-	-	-	400	142,927
Housing Preservation & Dev.	78,274	-	-	-	-	-	78,274
Dept of Environmental Prot.	1,118,742	-	-	-	-	-	1,118,742
Department of Finance	273,563	-	-	740	-	2,828	277,131
Department of Transportation	549,429	-	-	666	-	-	550,095
Dept of Parks and Recreation	370,222	-	-	1,824	-	1,268	373,314
Dept of Citywide Admin Srvces	263,161	-	-	3,068	-	803	267,032
All Other Mayoral	1,861,489	-	-	325	-	36,879	1,898,693
<b>Major Organizations</b>							
Department of Education	12,050,201	-	-	36,980	-	1,321	12,088,502
City University	774,925	-	-	1,931	-	34	776,890
Health + Hospitals	877,188	-	-	8,329	-	1	885,518
<b>Other</b>							
Citywide Pension Contributions	9,640,530	-	-	(5,863)	-	3,864	9,638,531
Miscellaneous	11,338,032	-	-	(60,070)	-	5,259	11,283,221
Debt Service	7,912,595	-	(48,531)	-	-	-	7,864,064
Prior Payable Adjustment	-	-	-	-	-	-	-
General Reserve	1,000,000	-	-	-	-	-	1,000,000
Energy Adjustment	152,647	-	-	-	-	-	152,647
Lease Adjustment	99,579	-	-	-	-	-	99,579
OTPS Inflation Adjustment	166,557	-	-	-	-	-	166,557
<b>Elected Officials</b>							
Mayoralty	91,409	-	-	-	-	-	91,409
All Other Elected	494,797	-	-	-	-	28,532	523,329
<b>Total</b>	<b>69,352,406</b>	<b>-</b>	<b>(49,505)</b>	<b>-</b>	<b>-</b>	<b>106,674</b>	<b>69,409,575</b>

# Fiscal Year 2017 Adopted Budget Reconciliation

City Funds in 000's

	Executive Budget	Initiatives	Savings	Collective Bargaining	BSA / Prepayments	All Other Adjustments	Adopted Budget
<b>All Other Mayoral</b>							
Board of Elections	89,738	-	-	-	-	-	89,738
Campaign Finance Board	14,015	-	-	-	-	-	14,015
Office of the Actuary	7,428	-	-	-	-	-	7,428
Dept. of Emergency Management	22,494	-	-	-	-	-	22,494
Office of Admin. Tax Appeals	5,112	-	-	-	-	-	5,112
Law Department	196,065	-	-	-	-	-	196,065
Department of City Planning	24,672	-	-	-	-	-	24,672
Department of Investigation	32,352	-	-	-	-	-	32,352
Civilian Complaint Review Bd.	16,734	-	-	-	-	-	16,734
Dept. of Veterans' Services	3,304	-	-	-	-	3	3,307
Board of Correction	3,074	-	-	-	-	-	3,074
City Clerk	5,578	-	-	46	-	-	5,624
Financial Info. Serv. Agency	113,306	-	-	-	-	-	113,306
Office of Payroll Admin.	17,693	-	-	-	-	-	17,693
Independent Budget Office	6,565	-	-	-	-	-	6,565
Equal Employment Practices Com	1,101	-	-	-	-	-	1,101
Civil Service Commission	1,103	-	-	-	-	-	1,103
Landmarks Preservation Comm.	5,562	-	-	-	-	-	5,562
Taxi & Limousine Commission	51,458	-	-	-	-	-	51,458
Commission on Human Rights	10,853	-	-	-	-	-	10,853
Youth & Community Development	336,722	-	-	-	-	38,480	375,202
Conflicts of Interest Board	2,345	-	-	-	-	236	2,581
Office of Collective Barg.	2,169	-	-	-	-	-	2,169
Community Boards (All)	17,331	-	-	-	-	-	17,331
Department of Probation	77,929	-	-	279	-	-	78,208
Dept. Small Business Services	82,905	-	-	-	-	74	82,979
Department of Buildings	150,480	-	-	-	-	-	150,480
Office Admin Trials & Hearings	41,623	-	-	-	-	-	41,623
Business Integrity Commission	8,218	-	-	-	-	-	8,218
Dept. of Design & Construction	7,406	-	-	-	-	-	7,406
D.O.I.T.T.	457,883	-	-	-	-	(2,064)	455,819
Dept of Records & Info Serv.	6,562	-	-	-	-	-	6,562
Department of Consumer Affairs	37,427	-	-	-	-	-	37,427
Public Administrator - N.Y.	1,756	-	-	-	-	(25)	1,731
Public Administrator - Bronx	660	-	-	-	-	44	704
Public Administrator- Brooklyn	791	-	-	-	-	44	835
Public Administrator - Queens	589	-	-	-	-	43	632
Public Administrator -Richmond	486	-	-	-	-	44	530
<b>Total</b>	<b>1,861,489</b>	<b>-</b>	<b>-</b>	<b>325</b>	<b>-</b>	<b>36,879</b>	<b>1,898,693</b>

# Fiscal Year 2017 Adopted Budget Reconciliation

City Funds in 000's

	Executive Budget	Initiatives	Savings	Collective Bargaining	BSA / Prepayments	All Other Adjustments	Adopted Budget
<b>All Other Elected</b>							
President, Borough of Manhattan	4,583	-	-	-	-	-	4,583
President, Borough of the Bronx	5,450	-	-	-	-	-	5,450
President, Borough of Brooklyn	5,460	-	-	-	-	150	5,610
President, Borough of Queens	4,743	-	-	-	-	-	4,743
President, Borough of S.I.	4,243	-	-	-	-	-	4,243
Office of the Comptroller	75,955	-	-	-	-	5,241	81,196
Public Advocate	3,369	-	-	-	-	250	3,619
City Council	54,200	-	-	-	-	-	54,200
District Attorney - N.Y.	98,532	-	-	-	-	799	99,331
District Attorney - Bronx	57,293	-	-	-	-	11,751	69,044
District Attorney - Kings	92,326	-	-	-	-	1,702	94,028
District Attorney - Queens	57,524	-	-	-	-	4,776	62,300
District Attorney - Richmond	9,788	-	-	-	-	3,863	13,651
Off. of Prosec. & Spec. Narc.	21,331	-	-	-	-	-	21,331
<b>Total</b>	<b>494,797</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>28,532</b>	<b>523,329</b>



# Initiatives City Funds

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
<b>Mayoralty</b>					
<i>Local Initiatives</i>	0	55,000	0	0	0
<i>Subtotal</i>	0	55,000	0	0	0
<b>President, Borough of Brooklyn</b>					
<i>Brooklyn BP PS Enhancement</i>	0	100,000	0	0	0
<i>Subtotal</i>	0	100,000	0	0	0
<b>President, Borough of S.I.</b>					
<i>City Council Enhancements</i>	0	20,000	0	0	0
<i>Subtotal</i>	0	20,000	0	0	0
<b>Dept. of Emergency Management</b>					
<i>Local Initiatives</i>	0	16,000	0	0	0
<i>Subtotal</i>	0	16,000	0	0	0
<b>NY Public Library - Research</b>					
<i>Local Initiatives</i>	0	30,000	0	0	0
<i>Subtotal</i>	0	30,000	0	0	0
<b>Brooklyn Public Library</b>					
<i>Council Enhancements</i>	0	5,000	0	0	0
<i>Local Initiatives</i>	0	36,000	0	0	0
<i>Subtotal</i>	0	41,000	0	0	0
<b>Queens Borough Public Library</b>					
<i>Local Initiatives</i>	0	45,000	0	0	0
<i>Subtotal</i>	0	45,000	0	0	0

## *Initiatives City Funds*

	<i>FY 2016</i>	<i>FY 2017</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>
<b><i>Department of Education</i></b>					
<i>Education Programs for Students</i>	<i>0</i>	<i>2,975,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>LGBT-Inclusive Curriculum</i>	<i>0</i>	<i>155,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Work Based Learning Internship</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>12,744,500</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>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>-19,000</i>	<i>1,057,900</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>FIT Merit Based Scholarship</i>	<i>0</i>	<i>476,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Dropout Prevention &amp; Intervention Initiative</i>	<i>0</i>	<i>1,595,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Crisis Management System</i>	<i>0</i>	<i>1,280,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Community Schools</i>	<i>0</i>	<i>1,225,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>City Council Enhancements</i>	<i>0</i>	<i>142,000</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>Bridge to Tomorrow</i>	<i>0</i>	<i>1,150,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Gender Equality Liaison</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Subtotal</i>	<i>-19,000</i>	<i>29,925,400</i>	<i>0</i>	<i>0</i>	<i>0</i>

### ***City University***

## *Initiatives City Funds*

	<i>FY 2016</i>	<i>FY 2017</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>
<b><i>City University</i></b>					
<i>Hunter Food Policy Center</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Center for Puerto Rican Studies</i>	<i>0</i>	<i>970,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Local Initiatives</i>	<i>0</i>	<i>1,124,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Creative Arts</i>	<i>-5,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Worker Cooperative Business Development</i>	<i>0</i>	<i>94,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Technical Apprenticeship Program</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Murphy Institute Center for Worker Education</i>	<i>0</i>	<i>300,000</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>Create New Technology Incubators</i>	<i>0</i>	<i>1,400,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Anti-Gun Violence/Crisis Management System</i>	<i>0</i>	<i>250,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Council Enhancement: Merit-Based Scholarship</i>	<i>0</i>	<i>14,899,000</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>Dominican Studies Institute</i>	<i>0</i>	<i>970,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Council Enhancements</i>	<i>0</i>	<i>80,556</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b><i>Subtotal</i></b>	<b><i>-5,000</i></b>	<b><i>22,737,556</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>
<b><i>Police Department</i></b>					
<i>Local Initiatives</i>	<i>0</i>	<i>7,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b><i>Subtotal</i></b>	<b><i>0</i></b>	<b><i>7,000</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>
<b><i>Fire Department</i></b>					

## *Initiatives* *City Funds*

	<i>FY 2016</i>	<i>FY 2017</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>
<b><i>Fire Department</i></b>					
<i>Local Initiatives</i>	<i>0</i>	<i>285,900</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Subtotal</i>	<i>0</i>	<i>285,900</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b><i>Admin. for Children Services</i></b>					
<i>Child Care Vouchers</i>	<i>0</i>	<i>3,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Local Initiatives</i>	<i>0</i>	<i>237,000</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>Discretionary Child Care Restoration</i>	<i>0</i>	<i>9,355,069</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>City Council Enhancements</i>	<i>0</i>	<i>60,000</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>Crisis Management System</i>	<i>0</i>	<i>250,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Subtotal</i>	<i>0</i>	<i>14,002,069</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b><i>Department of Social Services</i></b>					
<i>Supportive Alternatives to Violence Encounters</i>	<i>0</i>	<i>350,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Immigrant Opportunities Initiative</i>	<i>0</i>	<i>2,600,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Local Initiatives</i>	<i>0</i>	<i>1,419,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Unaccompanied Minors and Families</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>New York Immigrant Family Unity Project</i>	<i>0</i>	<i>6,230,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Legal Services for the Working Poor</i>	<i>0</i>	<i>2,405,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Legal Services for Veterans</i>	<i>0</i>	<i>350,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

## *Initiatives City Funds*

	<i>FY 2016</i>	<i>FY 2017</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>
<b><i>Department of Social Services</i></b>					
<i>Homeless Prevention Services for Veterans</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Gender Equity Liaison</i>	<i>0</i>	<i>100,000</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>Citywide Legal Services for Low-Income New Yorkers</i>	<i>0</i>	<i>4,750,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Anti-Eviction and Housing Court Resources</i>	<i>0</i>	<i>5,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Citywide Homeless Prevention Fund</i>	<i>0</i>	<i>820,000</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>City Council Enhancement</i>	<i>0</i>	<i>434,222</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Subtotal</i>	<i>0</i>	<i>26,483,222</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b><i>Dept. of Homeless Services</i></b>					
<i>City Council Enhancements</i>	<i>0</i>	<i>170,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Children and Families in NYC Homeless System</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Local Initiatives</i>	<i>0</i>	<i>341,600</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Subtotal</i>	<i>0</i>	<i>1,511,600</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b><i>Miscellaneous</i></b>					
<i>Crisis Management Legal</i>	<i>0</i>	<i>1,175,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>LIFT Program</i>	<i>0</i>	<i>485,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Local Initiatives</i>	<i>5,000</i>	<i>891,750</i>	<i>0</i>	<i>0</i>	<i>0</i>

## *Initiatives City Funds*

	<i>FY 2016</i>	<i>FY 2017</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>
<b>Miscellaneous</b>					
<i>Support for Victims of Human Trafficking</i>	<i>0</i>	<i>750,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>SAVE DV Services</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 (YWI)</i>	<i>0</i>	<i>250,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Post Arrest Diversion Program for Young Adults (YWI)</i>	<i>0</i>	<i>250,000</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>Bail Fund</i>	<i>0</i>	<i>1,400,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>DOVE Program</i>	<i>0</i>	<i>6,305,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>ATI Programs</i>	<i>0</i>	<i>5,632,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Crisis Management</i>	<i>0</i>	<i>250,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Combat Sexual Assault</i>	<i>0</i>	<i>1,348,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>City Council Enhancements</i>	<i>0</i>	<i>647,504</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>CCI</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Immigrant YWI</i>	<i>0</i>	<i>250,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Subtotal</i>	<i>5,000</i>	<i>22,134,254</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>City Clerk</b>					
<i>City Clerk PS Enhancement</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Subtotal</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

## *Initiatives City Funds*

	<i>FY 2016</i>	<i>FY 2017</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>
<b><i>Department for the Aging</i></b>					
<i>Information and Referral Services</i>	<i>0</i>	<i>407,811</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Social Adult Day Care</i>	<i>0</i>	<i>950,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>City Council Enhancements</i>	<i>0</i>	<i>467,470</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Senior Centers, Programs, and Services Restoration</i>	<i>0</i>	<i>3,578,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Local Initiatives</i>	<i>0</i>	<i>8,938,750</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Naturally Occuring Retirement Communities</i>	<i>0</i>	<i>3,850,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>LGBTQ Senior Services</i>	<i>0</i>	<i>1,500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Support our Seniors</i>	<i>0</i>	<i>2,040,000</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>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>DFTA Core Services Enhancement</i>	<i>0</i>	<i>660,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Borough President Funding</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 (ACES)</i>	<i>0</i>	<i>1,180,000</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>Holocaust Survivors Initiative</i>	<i>0</i>	<i>2,500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Subtotal</i>	<i>0</i>	<i>30,846,805</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b><i>Department of Cultural Affairs</i></b>					
<i>Cultural Immigrant Initiative</i>	<i>0</i>	<i>5,010,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

## *Initiatives* *City Funds*

	<i>FY 2016</i>	<i>FY 2017</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>
<b><i>Department of Cultural Affairs</i></b>					
<i>Local Initiatives</i>	<i>25,500</i>	<i>3,854,107</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Ghetto Film School</i>	<i>0</i>	<i>260,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Cultural After School Adventures (CASA) for CIGs</i>	<i>0</i>	<i>920,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Council Enhancements</i>	<i>0</i>	<i>1,810,577</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>Art: A Catalyst for Change</i>	<i>0</i>	<i>720,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Cultural After School Adventures (CASA)</i>	<i>0</i>	<i>10,300,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>SU-CASA</i>	<i>0</i>	<i>2,020,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Subtotal</i>	<i>25,500</i>	<i>26,859,684</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b><i>Youth &amp; Community Development</i></b>					
<i>Afterschool Enrichment Initiative</i>	<i>0</i>	<i>5,425,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Digital Inclusion and Literacy</i>	<i>0</i>	<i>2,040,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Civic Education in New York City Schools</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>City Council Enhancements</i>	<i>0</i>	<i>4,254,675</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>COMPASS Elementary Afterschool</i>	<i>0</i>	<i>8,000,000</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>Anti-Gun Violence</i>	<i>0</i>	<i>250,000</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>



## *Initiatives City Funds*

	<i>FY 2016</i>	<i>FY 2017</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>
<b><i>Youth &amp; Community Development</i></b>					
<i>A Greener NYC</i>	<i>0</i>	<i>2,002,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Communities of Color Non-Profit Stabilization Fund</i>	<i>0</i>	<i>2,500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Anti-Gun Violence -City Council Employment Program</i>	<i>0</i>	<i>1,500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Veterans Initiative</i>	<i>0</i>	<i>350,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Local Initiatives</i>	<i>-38,500</i>	<i>22,667,135</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>Communities for Healthy Food</i>	<i>0</i>	<i>930,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Work, Learn, Grow (Year-Round Employment)</i>	<i>0</i>	<i>11,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Student Voter Registration Day</i>	<i>0</i>	<i>400,000</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>250,000</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>Power Action Change Empowerment (PACE) for Young Adults (YWI)</i>	<i>0</i>	<i>250,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Early Childhood Literacy Initiative</i>	<i>0</i>	<i>2,792,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>New York Immigration Coalition</i>	<i>0</i>	<i>700,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NYC Cleanup Initiative</i>	<i>0</i>	<i>7,800,000</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>Jill Chaifitz Helpline</i>	<i>0</i>	<i>245,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

## Initiatives City Funds

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
<b>Youth &amp; Community Development</b>					
<i>Young Women's Leadership Development</i>	0	825,000	0	0	0
<i>Green Jobs Corps Program</i>	0	120,000	0	0	0
<i>Gender Equity Liaison</i>	0	100,000	0	0	0
<i>Food Pantries</i>	0	4,000,000	0	0	0
<i>New York Junior Tennis League</i>	0	800,000	0	0	0
<i>Subtotal</i>	-38,500	90,410,810	0	0	0
<b>Manhattan Community Board # 1</b>					
<i>LOCAL INITIATIVES</i>	0	4,500	0	0	0
<i>Subtotal</i>	0	4,500	0	0	0
<b>Manhattan Community Board # 2</b>					
<i>LOCAL INITIATIVES</i>	0	4,500	0	0	0
<i>Subtotal</i>	0	4,500	0	0	0
<b>Manhattan Community Board # 3</b>					
<i>LOCAL INITIATIVES</i>	0	8,000	0	0	0
<i>Subtotal</i>	0	8,000	0	0	0
<b>Manhattan Community Board # 6</b>					
<i>LOCAL INITIATIVES</i>	0	2,500	0	0	0
<i>Subtotal</i>	0	2,500	0	0	0
<b>Manhattan Community Board # 8</b>					
<i>LOCAL INITIATIVES</i>	0	10,000	0	0	0

# Initiatives City Funds

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
<b>Manhattan Community Board # 8</b>					
<i>Subtotal</i>	0	10,000	0	0	0
<b>Manhattan Community Board # 9</b>					
<i>LOCAL INITIATIVES</i>	0	10,000	0	0	0
<i>Subtotal</i>	0	10,000	0	0	0
<b>Manhattan Community Board # 10</b>					
<i>LOCAL INITIATIVES</i>	0	5,000	0	0	0
<i>Subtotal</i>	0	5,000	0	0	0
<b>Manhattan Community Board # 11</b>					
<i>LOCAL INITIATIVES</i>	0	9,500	0	0	0
<i>Subtotal</i>	0	9,500	0	0	0
<b>Manhattan Community Board # 12</b>					
<i>LOCAL INITIATIVES</i>	0	5,000	0	0	0
<i>Subtotal</i>	0	5,000	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

# Initiatives City Funds

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
<b>Bronx Community Board # 7</b>					
<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 # 1</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>LOCAL INITIATIVES</i>	0	8,000	0	0	0
<i>Subtotal</i>	0	8,000	0	0	0
<b>Brooklyn Community Board # 6</b>					
<i>LOCAL INITIATIVES</i>	-30,000	3,500	0	0	0
<i>Subtotal</i>	-30,000	3,500	0	0	0
<b>Brooklyn Community Board # 7</b>					
<i>LOCAL INITIATIVES</i>	0	3,500	0	0	0
<i>Subtotal</i>	0	3,500	0	0	0
<b>Brooklyn Community Board # 10</b>					
<i>LOCAL INITIATIVES</i>	0	3,500	0	0	0
<i>Subtotal</i>	0	3,500	0	0	0
<b>Brooklyn Community Board # 11</b>					
<i>LOCAL INITIATIVES</i>	0	3,500	0	0	0

## Initiatives City Funds

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
<b>Brooklyn Community Board # 11</b>					
<i>Subtotal</i>	0	3,500	0	0	0
<b>Brooklyn Community Board # 12</b>					
<i>LOCAL INITIATIVES</i>	0	3,500	0	0	0
<i>Subtotal</i>	0	3,500	0	0	0
<b>Department of Probation</b>					
<i>Crisis Management System</i>	0	1,552,800	0	0	0
<i>Local Initiatives</i>	0	10,000	0	0	0
<i>Subtotal</i>	0	1,562,800	0	0	0
<b>Dept. Small Business Services</b>					
<i>CC Rest/Enh-Made in NYC - NEW</i>	0	750,000	0	0	0
<i>FY17 Adopted Budget - EDC - Local Initiatives</i>	0	25,500	0	0	0
<i>City Council Local Initiatives</i>	0	2,611,608	0	0	0
<i>City Council Enhancements</i>	0	348,056	0	0	0
<i>CC Rest/Enh - Worker Coops</i>	0	2,154,000	0	0	0
<i>CC Rest/Enh- Neighborhood Development Grant Initiative - NEW</i>	0	1,275,000	0	0	0
<i>Local Initiatives</i>	-25,000	0	0	0	0
<i>CC Rest/Enh-Hard Hats for Vets</i>	0	150,000	0	0	0
<i>CC Rest/Enh - hackNY</i>	0	100,000	0	0	0
<i>CC Rest/Enh - Mobile Outreach</i>	0	1,288,855	0	0	0

## Initiatives City Funds

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
<b>Dept. Small Business Services</b>					
<i>CC Rest/Enh - MWBE Leadership</i>	0	600,000	0	0	0
<i>CC Rest/Enh - Jobs to Build On</i>	0	7,896,000	0	0	0
<i>CC Rest/Enh-Day Laborer Centers - NEW</i>	0	570,000	0	0	0
<i>Subtotal</i>	-25,000	17,769,019	0	0	0
<b>Housing Preservation &amp; Dev.</b>					
<i>Foreclosure Buyback</i>	0	1,000,000	0	0	0
<i>Local Initiatives</i>	-4,000	1,287,500	0	0	0
<i>Subsidized Housing Inf Project</i>	0	300,000	0	0	0
<i>Stabilize NYC</i>	0	2,000,000	0	0	0
<i>Mortg Foreclosure Prevention</i>	0	1,000,000	0	0	0
<i>Housing Court Task Force</i>	0	650,000	0	0	0
<i>HPD Home Loan Program</i>	0	1,500,000	0	0	0
<i>Financial Empowerment</i>	0	195,000	0	0	0
<i>Community Housing Pres. Strat.</i>	0	3,651,000	0	0	0
<i>City Council Enhancements</i>	0	211,860	0	0	0
<i>Alternative Enforcement Pgm</i>	0	750,000	0	0	0
<i>Gender Equity Liaison</i>	0	100,000	0	0	0
<i>Subtotal</i>	-4,000	12,645,360	0	0	0
<b>Dept Health &amp; Mental Hygiene</b>					

## *Initiatives City Funds*

	<i>FY 2016</i>	<i>FY 2017</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>
<b><i>Dept Health &amp; Mental Hygiene</i></b>					
<i>Geriatric Mental Health</i>	<i>0</i>	<i>1,827,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>HIV/AIDS - End the Epidemic</i>	<i>0</i>	<i>5,595,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>HIV/AIDS Faith Based Initiatives</i>	<i>0</i>	<i>1,560,000</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>1,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Maternal Health Services</i>	<i>0</i>	<i>1,430,000</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>Gender Equity Liaison</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Veterans Mental Health</i>	<i>0</i>	<i>190,000</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>Viral Hepatitis Prevention</i>	<i>0</i>	<i>1,186,476</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Vulnerable Populations MH</i>	<i>0</i>	<i>1,043,000</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>Local Initiatives</i>	<i>105,000</i>	<i>3,165,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Reproductive and Sexual Health Services - PPC</i>	<i>0</i>	<i>100,000</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>Reproductive and Sexual Health Services</i>	<i>0</i>	<i>160,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Access Health</i>	<i>0</i>	<i>1,070,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

## *Initiatives City Funds*

	<i>FY 2016</i>	<i>FY 2017</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>
<b><i>Dept Health &amp; Mental Hygiene</i></b>					
<i>Autism Awareness</i>	<i>0</i>	<i>3,315,386</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>790,500</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Developmental, Psychological and Behavioral Health Services - Mental Health</i>	<i>0</i>	<i>1,191,000</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>793,306</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>1,900,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Crisis Management System</i>	<i>0</i>	<i>4,362,734</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Crisis Management System - Therapeutic</i>	<i>0</i>	<i>555,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Developmental, Psychological and Behavioral Health Services - CD</i>	<i>0</i>	<i>525,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Developmental, Psychological and Behavioral Health Services - MRDD</i>	<i>0</i>	<i>423,390</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Child Health and Wellness</i>	<i>0</i>	<i>378,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Subtotal</i>	<i>105,000</i>	<i>38,730,792</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b><i>Health and Hospitals Corp.</i></b>					
<i>Local Initiatives</i>	<i>0</i>	<i>155,000</i>	<i>0</i>	<i>0</i>	<i>0</i>



## *Initiatives City Funds*

	<i>FY 2016</i>	<i>FY 2017</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>
<b><i>Health and Hospitals Corp.</i></b>					
<i>Transgender Specific Healthcare Training</i>	<i>0</i>	<i>250,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Subtotal</i>	<i>0</i>	<i>405,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b><i>Department of Sanitation</i></b>					
<i>Local Initiatives</i>	<i>0</i>	<i>99,250</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>City Council Enhancements</i>	<i>0</i>	<i>7,051</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Subtotal</i>	<i>0</i>	<i>106,301</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b><i>Department of Transportation</i></b>					
<i>City Council Enhancements</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Local Initiatives</i>	<i>7,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Local Initiatives FY17</i>	<i>0</i>	<i>124,500</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Subtotal</i>	<i>7,000</i>	<i>624,500</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b><i>Dept of Parks and Recreation</i></b>					
<i>Local Initiatives</i>	<i>4,000</i>	<i>1,300,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>City Council Enhancements</i>	<i>0</i>	<i>57,723</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Parks Equity Initiative</i>	<i>0</i>	<i>2,540,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Parks Maintenance</i>	<i>0</i>	<i>9,553,205</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Subtotal</i>	<i>4,000</i>	<i>13,450,928</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b><i>Dept of Citywide Admin Srvces</i></b>					
<i>Social Justice Postgraduate Fellowship Program</i>	<i>0</i>	<i>600,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Subtotal</i>	<i>0</i>	<i>600,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

## *Initiatives City Funds*

	<i>FY 2016</i>	<i>FY 2017</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>
<b>D.O.I.T.T.</b>					
<i>Local Initiatives</i>	-25,000	0	0	0	0
<i>Subtotal</i>	-25,000	0	0	0	0
<b>Department of Consumer Affairs</b>					
<i>Renters Financial Empowerment</i>	0	255,000	0	0	0
<i>Subtotal</i>	0	255,000	0	0	0
<b>District Attorney - N.Y.</b>					
<i>Warrant Reduction</i>	0	35,000	0	0	0
<i>Subtotal</i>	0	35,000	0	0	0
<b>District Attorney - Bronx</b>					
<i>Warrant Reduction</i>	0	35,000	0	0	0
<i>Local Initiatives</i>	0	60,000	0	0	0
<i>Subtotal</i>	0	95,000	0	0	0
<b>District Attorney - Kings</b>					
<i>Warrant Reduction</i>	0	35,000	0	0	0
<i>Subtotal</i>	0	35,000	0	0	0
<b>District Attorney - Queens</b>					
<i>Warrant Reduction</i>	0	35,000	0	0	0
<i>Subtotal</i>	0	35,000	0	0	0
<b>District Attorney - Richmond</b>					
<i>Warrant Reduction</i>	0	35,000	0	0	0
<i>Subtotal</i>	0	35,000	0	0	0

# *Initiatives*

## *City Funds*

	<i>FY 2016</i>	<i>FY 2017</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>
<hr/>					
<i>Public Administrator -Richmond</i>					
<i>Local Initiatives</i>	<i>0</i>	<i>3,500</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Subtotal</i>	<i>0</i>	<i>3,500</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Citywide Totals</i>	<i>0</i>	<i>352,170,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

## Other Adjustments City Funds

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
<b>Mayoralty</b>					
<i>DOHMH Wellness Transfer</i>	0	161,000	344,000	501,000	0
<i>Subtotal</i>	0	161,000	344,000	501,000	0
<b>Office of the Actuary</b>					
<i>Hiring Plan Adjustment</i>	0	-156,947	0	0	0
<i>Subtotal</i>	0	-156,947	0	0	0
<b>President, Borough of Brooklyn</b>					
<i>PS Enhancement</i>	0	150,000	150,000	150,000	150,000
<i>Subtotal</i>	0	150,000	150,000	150,000	150,000
<b>Office of the Comptroller</b>					
<i>Audit Bureau Personal Service Funding</i>	0	686,588	686,588	686,588	686,588
<i>Bureau of Asset Management (City funded)</i>	0	4,223,939	4,208,939	4,208,939	4,208,939
<i>Office of Diversity</i>	0	345,000	345,000	345,000	345,000
<i>Subtotal</i>	0	5,255,527	5,240,527	5,240,527	5,240,527
<b>Dept. of Emergency Management</b>					
<i>Hiring Plan Adjustment</i>	0	-140,265	0	0	0
<i>Flood Prevention - Trap Bags</i>	0	15,000,000	0	0	0
<i>Subtotal</i>	0	14,859,735	0	0	0
<b>Office of Admin. Tax Appeals</b>					
<i>Hiring Plan Adjustment</i>	0	-54,370	0	0	0
<i>Subtotal</i>	0	-54,370	0	0	0

## Other Adjustments City Funds

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
<b>Law Department</b>					
<i>Hiring Plan Adjustment</i>	0	-1,266,568	0	0	0
<i>Subtotal</i>	0	-1,266,568	0	0	0
<b>Department of City Planning</b>					
<i>DCP FY16 Savings</i>	-350,000	0	0	0	0
<i>Hiring Plan Adjustment</i>	0	-25,564	0	0	0
<i>DCP - Roll Env. Consultants</i>	-429,000	429,000	0	0	0
<i>DCP - Roll move to 120 Broadway</i>	-200,000	200,000	0	0	0
<i>DCP - Rolls Paperless Filing Project</i>	-1,800,000	1,800,000	0	0	0
<i>Subtotal</i>	-2,779,000	2,403,436	0	0	0
<b>Department of Investigation</b>					
<i>Hiring Plan Adjustment</i>	0	-732,241	0	0	0
<i>Subtotal</i>	0	-732,241	0	0	0
<b>NY Public Library - Research</b>					
<i>NYRL Health Insurance Increment</i>	381,139	381,139	381,139	381,139	381,139
<i>NYRL Add'l Baseline Funding</i>	0	1,470,000	1,470,000	1,470,000	1,470,000
<i>Subtotal</i>	381,139	1,851,139	1,851,139	1,851,139	1,851,139
<b>New York Public Library</b>					
<i>NYPL Health Insurance Increment</i>	1,588,732	1,588,732	1,588,732	1,588,732	1,588,732
<i>NYPL Add'l Baseline Funding</i>	0	7,770,000	7,770,000	7,770,000	7,770,000

## Other Adjustments City Funds

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
<b>New York Public Library</b>					
<i>NYPL Video Visitation Program</i>	0	120,000	0	0	0
<i>Subtotal</i>	1,588,732	9,478,732	9,358,732	9,358,732	9,358,732
<b>Brooklyn Public Library</b>					
<i>BPL Video Visitation Program</i>	0	90,000	0	0	0
<i>BPL Health Insurance Increment</i>	277,678	277,678	277,678	277,678	277,678
<i>BPL Add'l Baseline Funding</i>	0	5,880,000	5,880,000	5,880,000	5,880,000
<i>Subtotal</i>	277,678	6,247,678	6,157,678	6,157,678	6,157,678
<b>Queens Borough Public Library</b>					
<i>QBPL Video Visitation Program</i>	0	90,000	0	0	0
<i>QBPL Health Insurance Increment</i>	449,723	449,723	449,723	449,723	449,723
<i>QBPL Add'l Baseline Funding</i>	0	5,880,000	5,880,000	5,880,000	5,880,000
<i>Subtotal</i>	449,723	6,419,723	6,329,723	6,329,723	6,329,723
<b>Department of Education</b>					
<i>New Custodial Structure</i>	0	42,342,000	41,751,000	41,849,000	36,011,000
<i>Health Savings Adjustment</i>	5,137,739	0	0	0	0
<i>Heat, Light and Power Adjustment</i>	-3,000,000	0	0	0	0
<i>School Roll</i>	-40,000,000	40,000,000	0	0	0
<i>Budget Adjustment</i>	-74,000,000	0	0	0	0
<i>Glaziers LI969</i>	49,817	76,476	100,457	100,457	100,457

## Other Adjustments City Funds

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
<b>Department of Education</b>					
<i>ADA Shelter Accessibility</i>	0	2,473,200	2,302,650	1,039,325	218,700
<i>Collective Bargaining (IC), Oilers/Stationary Engineers L15/30</i>	217,935	243,514	243,514	243,514	243,514
<i>Bricklayers L237</i>	34,368	39,840	39,840	39,840	39,840
<i>NYC Men Teach (Eagle Academy)</i>	0	1,092,605	1,096,367	1,099,571	1,102,226
<i>Steamfitters L638</i>	585,370	585,370	585,370	585,370	585,370
<i>Subtotal</i>	-110,974,771	86,853,005	46,119,198	44,957,077	38,301,107
<b>City University</b>					
<i>Health Savings Adjustment</i>	-295,103	0	0	0	0
<i>Oilers/Stationary Engineers L15/30</i>	1,700,065	1,899,735	1,899,735	1,899,735	1,899,735
<i>CB: Steamfitters L638</i>	31,419	31,419	31,419	31,419	31,419
<i>One City: Benchmarking Help Center Adjustment</i>	-201,057	149,632	11,132	6,382	33,911
<i>Subtotal</i>	1,235,324	2,080,786	1,942,286	1,937,536	1,965,065
<b>Civilian Complaint Review Bd.</b>					
<i>Hiring Plan Adjustment</i>	0	-407,712	0	0	0
<i>Subtotal</i>	0	-407,712	0	0	0
<b>Police Department</b>					
<i>L638 Steamfitters CBA</i>	190,085	190,085	190,085	190,085	190,085
<i>Hiring Plan Adjustment</i>	0	-10,516,484	0	0	0
<i>Motor Fuel</i>	750,000	0	0	0	0

## *Other Adjustments*

### *City Funds*

	<i>FY 2016</i>	<i>FY 2017</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>
<b><i>Police Department</i></b>					
<i>Survey Funding Transfer</i>	40,000	0	0	0	0
<i>Deer Impact Management Plan</i>	0	150,000	50,000	50,000	0
<i>L237 Parking Control Spec. CBA</i>	88,059	98,420	123,215	117,692	117,692
<i>L1969 Glaziers CBA</i>	36,099	55,417	72,795	72,795	72,795
<i>L15/30 CBA</i>	1,106,229	1,236,239	1,236,239	1,236,239	1,236,239
<i>L1181 ATEA CBA</i>	1,948,561	2,161,559	2,360,248	2,360,248	2,360,248
<i>DC37 TEA Level 3-4 CBA</i>	1,270,526	1,468,466	1,555,914	1,555,914	1,555,914
<i>OTPS Roll</i>	-5,062,540	5,062,540	0	0	0
<i>Subtotal</i>	367,019	-93,758	5,588,496	5,582,973	5,532,973
<b><i>Fire Department</i></b>					
<i>OTPS Rolls</i>	-10,682,980	10,682,980	0	0	0
<i>Motor Fuel</i>	750,000	0	0	0	0
<i>Steamfitters L638 Collective Bargaining</i>	12,209	12,209	12,209	12,209	12,209
<i>Oilers/Stationary Engineers L15/30 Collective Bargaining</i>	235,647	263,316	263,316	263,316	263,316
<i>Subtotal</i>	-9,685,124	10,958,505	275,525	275,525	275,525
<b><i>Dept. of Veterans' Services</i></b>					
<i>Department of Veterans Services Personal Services Funding</i>	0	0	3,639	3,639	3,639
<i>Subtotal</i>	0	0	3,639	3,639	3,639



## *Other Adjustments*

### *City Funds*

	<i>FY 2016</i>	<i>FY 2017</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>
<b><i>Admin. for Children Services</i></b>					
<i>Collective Bargaining</i>	13,310	14,874	14,874	14,874	14,874
<i>UPOA Collective Bargaining</i>	0	2,063	4,038	4,038	4,038
<i>Hiring Plan Adjustment</i>	0	-8,325,138	0	0	0
<i>Child Care Voucher Realignment</i>	-1,400,000	0	0	0	0
<i>Voucher Realignment</i>	0	1,400,000	0	0	0
<i>Subtotal</i>	-1,386,690	-6,908,201	18,912	18,912	18,912
<b><i>Department of Social Services</i></b>					
<i>Emergency Food Assistance Program</i>	0	4,900,000	0	0	0
<i>Immigration Legal Services</i>	0	2,700,000	0	0	0
<i>NYC Men Teach (YMI)</i>	0	0	350,000	0	0
<i>Collective Bargaining</i>	264,215	303,421	374,904	400,316	400,316
<i>Hiring Plan Adjustment</i>	0	-3,032,806	0	0	0
<i>Unaccompanied Minors and Families</i>	0	1,000,000	0	0	0
<i>Subtotal</i>	264,215	5,870,615	724,904	400,316	400,316
<b><i>Dept. of Homeless Services</i></b>					
<i>Collective Bargaining</i>	403,075	450,447	450,447	450,447	450,447
<i>Subtotal</i>	403,075	450,447	450,447	450,447	450,447
<b><i>Department of Correction</i></b>					
<i>Bricklayers L237 CBA</i>	60,087	74,072	74,072	74,072	74,072

## Other Adjustments City Funds

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
<b>Department of Correction</b>					
<i>Oilers/Stationary Engineers (L15/30) CBA</i>	2,229,213	2,491,061	2,491,061	2,491,061	2,491,061
<i>Steamfitters L638 CBA</i>	227,099	227,099	227,099	227,099	227,099
<i>IT Insourcing</i>	0	-391,136	-973,706	-973,706	-973,706
<i>OTPS Roll</i>	-21,053,039	21,053,039	0	0	0
<i>Subtotal</i>	-18,536,640	23,454,135	1,818,526	1,818,526	1,818,526
<b>Board of Correction</b>					
<i>Hiring Plan Adjustment</i>	0	-77,399	0	0	0
<i>OTPS Roll</i>	-73,000	73,000	0	0	0
<i>Subtotal</i>	-73,000	-4,399	0	0	0
<b>Citywide Pension Contributions</b>					
<i>Corpus Funding - Bureau of Asset Management Strategic Initiatives</i>	0	0	0	3,863,807	3,863,807
<i>TIAA Adjustment</i>	-3,000,000	0	0	0	0
<i>Labor transfer - Custodial System Redesign</i>	0	0	0	-5,172,000	-5,863,000
<i>Subtotal</i>	-3,000,000	0	0	-1,308,193	-1,999,193
<b>Miscellaneous</b>					
<i>W/C Re-estimate</i>	-15,000,000	0	0	0	0
<i>Water &amp; Sewer Re-estimate</i>	10,613	10,836	11,059	11,347	11,642
<i>Hiring Plan Adjustment</i>	0	-28,013,321	0	0	0
<i>CPSD Re-estimate</i>	-14,000,000	0	0	0	0

## *Other Adjustments*

### *City Funds*

	<i>FY 2016</i>	<i>FY 2017</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>
<b>Miscellaneous</b>					
<i>J&amp;C Re-estimate</i>	-10,000,000	0	0	0	0
<i>Mental Health Re-estimate</i>	-2,000,000	0	0	0	0
<i>UIB Re-estimate</i>	-3,000,000	0	0	0	0
<i>W/C Other Re-estimate</i>	-5,000,000	0	0	0	0
<i>MAP Community Center Roll</i>	-699,974	699,974	0	0	0
<i>MOCJ Funding Roll</i>	-2,976,217	2,976,217	0	0	0
<i>Additional Deposit to RHBT</i>	250,000,000	0	0	0	0
<i>FB Associated with HC</i>	0	6,799,048	7,221,195	7,630,402	7,752,260
<i>Lease Adjustment.</i>	170,500	0	0	0	0
<i>MTA Payroll Tax</i>	-2,318,497	592,300	464,623	189,353	161,562
<i>Survey Funding Transfer</i>	-40,000	0	0	0	0
<i>FB Associated with HC</i>	0	2,820,632	0	0	0
<i>YMI Funding Adjustment</i>	19,712	19,712	19,712	19,712	19,712
<i>On-Call Contractor Insurance</i>	0	5,000,000	0	0	0
<i>CB TRANSFER TO H+H</i>	-7,479,045	-8,329,354	-8,329,354	-8,329,354	-8,329,354
<i>FICA Re-estimate</i>	-5,000,000	0	0	0	0
<i>220 TITLES CB</i>	-13,932,148	-15,429,674	-15,471,033	-15,471,033	-15,471,033
<i>Wage Adjustment Transfer</i>	14,607	14,607	14,607	14,607	14,607

## Other Adjustments City Funds

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
<b>Miscellaneous</b>					
<i>CB TRANSFER TO NYCHA</i>	-896,845	-1,147,811	-1,251,974	-1,251,974	-1,251,974
<i>CWA LI182 SEA</i>	-631,072	-685,933	-726,163	-726,163	-726,163
<i>DC37 ATEA CB</i>	-1,948,561	-2,161,559	-2,360,248	-2,360,248	-2,360,248
<i>DC37 TEA 3-4</i>	-1,270,526	-1,468,466	-1,555,914	-1,555,914	-1,555,914
<i>Deputy Sheriffs CB</i>	-598,562	-693,766	-979,142	-1,081,462	-1,081,462
<i>Health Savings Adjustment</i>	-4,842,636	0	0	0	0
<i>NYPL 035 Health Increment</i>	-381,139	-381,139	-381,139	-381,139	-381,139
<i>L237 PCS CB</i>	-88,059	-98,420	-123,215	-117,692	-117,692
<i>NYPL 037 Health Increment</i>	-1,588,732	-1,588,732	-1,588,732	-1,588,732	-1,588,732
<i>Competitive Grant Program Adjustment</i>	-5,000,000	0	0	0	0
<i>BPL Health Increment</i>	-277,678	-277,678	-277,678	-277,678	-277,678
<i>Reserve Adjustment</i>	-100,000,000	0	0	0	0
<i>UPOA SERVICE INCREMENT</i>	0	-144,683	-283,277	-283,277	-283,277
<i>Transfers for Custodial System</i>	0	-42,342,000	-41,751,000	-36,677,000	-30,148,000
<i>NYCHA Collective Bargaining</i>	896,845	1,147,811	1,251,974	1,251,974	1,251,974
<i>QBPL Health Increment</i>	-449,723	-449,723	-449,723	-449,723	-449,723
<i>Subtotal</i>	51,692,863	-83,131,122	-66,545,422	-61,433,994	-54,810,632

### Debt Service

## *Other Adjustments*

### *City Funds*

	<i>FY 2016</i>	<i>FY 2017</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>
<b><i>Debt Service</i></b>					
<i>DASNY Courts - Lease Debt</i>	0	3,650,000	0	0	0
<i>GO Variable Rate Interest</i>	-45,012,825	0	0	0	0
<i>TFA Retention</i>	-19,343,872	-3,875,809	-5,795,944	-6,566,075	-7,389,123
<i>Swap Payments</i>	-4,652,189	0	0	0	0
<i>HPD Returned Proceeds</i>	-5,359,638	0	0	0	0
<i>GO Variable Rate Support Costs</i>	-10,944,000	-4,120,637	0	0	0
<i>GO Refunding Savings</i>	1,306,000	-41,135,208	-40,924,869	-41,144,356	-41,141,644
<i>DASNY HHC - Lease Debt</i>	-724,144	0	0	0	0
<i>CUNY</i>	-6,895,979	0	0	0	0
<i>Debt Service Prepayment</i>	237,216,029	-237,216,029	0	0	0
<i>GO Interest Earnings</i>	10,000	0	0	0	0
<i>Subtotal</i>	145,599,382	-282,697,683	-46,720,813	-47,710,431	-48,530,767
<b><i>Public Advocate</i></b>					
<i>Increase Constituent Services</i>	0	250,000	250,000	250,000	250,000
<i>Subtotal</i>	0	250,000	250,000	250,000	250,000
<b><i>City Clerk</i></b>					
<i>Collective Bargaining (IC), Oilers/Stationary Engineers L15/30</i>	41,542	46,422	46,422	46,422	46,422
<i>Subtotal</i>	41,542	46,422	46,422	46,422	46,422
<b><i>Department for the Aging</i></b>					

## Other Adjustments City Funds

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
<b>Department for the Aging</b>					
<i>6th Congregate Weekend Meal</i>	0	1,200,000	0	0	0
<i>Homecare Adjustment</i>	-2,000,000	0	0	0	0
<i>Homecare Reallocation 2</i>	0	2,000,000	0	0	0
<i>Case Management Waitlist</i>	0	1,800,000	1,800,000	1,800,000	1,800,000
<i>Subtotal</i>	-2,000,000	5,000,000	1,800,000	1,800,000	1,800,000
<b>Department of Cultural Affairs</b>					
<i>Staten Island Children's Museum Baseline Funding</i>	0	50,000	50,000	50,000	50,000
<i>Staten Island Museum Baseline Funding</i>	0	50,000	50,000	50,000	50,000
<i>Hiring Plan Adjustment</i>	0	-241,751	0	0	0
<i>Add'l Funding for Cultural Organizations</i>	0	10,000,000	0	0	0
<i>Snug Harbor Baseline Funding</i>	0	300,000	300,000	300,000	300,000
<i>Subtotal</i>	0	10,158,249	400,000	400,000	400,000
<b>Financial Info. Serv. Agency</b>					
<i>Hiring Plan Adjustment</i>	0	-800,078	0	0	0
<i>Subtotal</i>	0	-800,078	0	0	0
<b>Office of Payroll Admin.</b>					
<i>Hiring Plan Adjustment</i>	0	-878,133	0	0	0
<i>Subtotal</i>	0	-878,133	0	0	0
<b>Equal Employment Practices Com</b>					

## Other Adjustments City Funds

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
<b>Equal Employment Practices Com</b>					
<i>Hiring Plan Adjustment</i>	0	-74,396	0	0	0
<i>Subtotal</i>	0	-74,396	0	0	0
<b>Taxi &amp; Limousine Commission</b>					
<i>Hiring Plan Adjustment</i>	0	-1,911,735	0	0	0
<i>TLC SHL Grant roll</i>	-14,132,500	0	7,125,000	7,007,500	0
<i>Subtotal</i>	-14,132,500	-1,911,735	7,125,000	7,007,500	0
<b>Commission on Human Rights</b>					
<i>Hiring Plan Adjustment</i>	0	-564,000	0	0	0
<i>Subtotal</i>	0	-564,000	0	0	0
<b>Youth &amp; Community Development</b>					
<i>Adult Literacy</i>	0	6,000,000	0	0	0
<i>YMI Funding Adjustment</i>	-19,712	-19,712	-19,712	-19,712	-19,712
<i>Work, Learn, Grow (Year-Round Employment)</i>	0	4,000,000	0	0	0
<i>Summer Youth Employment Program (SYEP)</i>	0	38,500,000	38,500,000	38,500,000	38,500,000
<i>SONYC Summer</i>	0	17,536,741	0	0	0
<i>City Service Corps (DCA/OFE)</i>	-6,170	-2,805	0	0	0
<i>Work, Learn, Grow (Year-Round Employment) Adjustment</i>	-1,000,000	1,000,000	0	0	0
<i>Hiring Plan Adjustment</i>	0	-751,834	0	0	0
<i>DOP City Service Corps</i>	186,665	0	0	0	0

## *Other Adjustments*

### *City Funds*

	<i>FY 2016</i>	<i>FY 2017</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>
<b><i>Youth &amp; Community Development</i></b>					
<i>COMPASS Elementary Afterschool</i>	<i>0</i>	<i>8,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Subtotal</i>	<i>-839,217</i>	<i>74,262,390</i>	<i>38,480,288</i>	<i>38,480,288</i>	<i>38,480,288</i>
<b><i>Conflicts of Interest Board</i></b>					
<i>Staffing Enhancement</i>	<i>0</i>	<i>232,000</i>	<i>232,000</i>	<i>232,000</i>	<i>232,000</i>
<i>PS Adjustment</i>	<i>3,665</i>	<i>3,665</i>	<i>3,665</i>	<i>3,665</i>	<i>3,665</i>
<i>Subtotal</i>	<i>3,665</i>	<i>235,665</i>	<i>235,665</i>	<i>235,665</i>	<i>235,665</i>
<b><i>Office of Collective Barg.</i></b>					
<i>Fiscal Year Rollovers</i>	<i>-110,107</i>	<i>110,107</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Subtotal</i>	<i>-110,107</i>	<i>110,107</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b><i>Manhattan Community Board # 12</i></b>					
<i>MAN CB 12 RENT</i>	<i>0</i>	<i>236,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Subtotal</i>	<i>0</i>	<i>236,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b><i>Department of Probation</i></b>					
<i>DOP City Service Corps</i>	<i>-186,665</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Hiring Plan Adjustment</i>	<i>0</i>	<i>-1,564,342</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>PS Surplus</i>	<i>-3,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>UPOA Collective Bargaining</i>	<i>0</i>	<i>142,620</i>	<i>279,239</i>	<i>279,239</i>	<i>279,239</i>
<i>Subtotal</i>	<i>-3,186,665</i>	<i>-1,421,722</i>	<i>279,239</i>	<i>279,239</i>	<i>279,239</i>
<b><i>Dept. Small Business Services</i></b>					
<i>Bus Program</i>	<i>2,339,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>



## Other Adjustments City Funds

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
<b>Dept. Small Business Services</b>					
<i>BNY - FEMA Local Match</i>	0	494,628	0	0	0
<i>MWBE Funds Headcount</i>	-200,000	-25,000	75,000	75,000	75,000
<i>TGI-FEMA Local Match</i>	0	135,017	0	0	0
<i>PS and OTPS Surplus</i>	-650,000	0	0	0	0
<i>Hiring Plan Adjustment</i>	0	-220,830	0	0	0
<i>MWBE Studies Rollover</i>	-500,000	500,000	0	0	0
<i>Subtotal</i>	989,000	883,815	75,000	75,000	75,000
<b>Housing Preservation &amp; Dev.</b>					
<i>HPD Savings</i>	-3,500,000	0	0	0	0
<i>Hiring Plan Adjustment</i>	0	-1,222,079	0	0	0
<i>Foreclosure Prevention Roll</i>	-250,000	250,000	0	0	0
<i>NYCHA Facade Roll</i>	-26,547,454	12,000,000	14,547,454	0	0
<i>Subtotal</i>	-30,297,454	11,027,921	14,547,454	0	0
<b>Department of Buildings</b>					
<i>DOB FY16 Surplus</i>	-9,000,000	0	0	0	0
<i>Hiring Plan Adjustment</i>	0	-3,087,331	0	0	0
<i>ELP Roll</i>	-3,100,019	3,100,019	0	0	0
<i>Subtotal</i>	-12,100,019	12,688	0	0	0
<b>Dept Health &amp; Mental Hygiene</b>					

## Other Adjustments City Funds

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
<b>Dept Health &amp; Mental Hygiene</b>					
<i>Deer Impact Management Plan</i>	0	150,000	75,000	75,000	0
<i>Nurse Family Partnership</i>	0	2,000,000	0	0	0
<i>Hiring Plan Adjustment</i>	0	-6,136,160	0	0	0
<i>YMI Transer for NYCHA Urban Agriculture Initiative</i>	175,000	0	0	0	0
<i>Culture of Wellness Transfer</i>	0	-161,000	-344,000	-501,000	0
<i>Deputy Sheriffs Association Collective Bargaining</i>	38,416	45,462	64,217	70,885	70,885
<i>Collective Bargaining for L15/30</i>	658,160	735,477	735,477	735,477	735,477
<i>Wage Adjustment Transfer</i>	-14,607	-14,607	-14,607	-14,607	-14,607
<i>Subtotal</i>	856,969	-3,380,828	516,087	365,755	791,755
<b>Health and Hospitals Corp.</b>					
<i>Transfer of men's health funding to NYCHA Urban Agriculture Initiative</i>	-175,000	0	0	0	0
<i>H+H Prepayment</i>	400,000,000	-400,000,000	0	0	0
<i>Collective Bargaining Transfer</i>	7,479,045	8,329,354	8,329,354	8,329,354	8,329,354
<i>Subtotal</i>	407,304,045	-391,670,646	8,329,354	8,329,354	8,329,354
<b>Office Admin Trials &amp; Hearings</b>					
<i>Hiring Plan Adjustment</i>	0	-103,833	0	0	0
<i>Subtotal</i>	0	-103,833	0	0	0
<b>Dept of Environmental Prot.</b>					
<i>OTPS Surplus</i>	-43,182,826	0	0	0	0

## *Other Adjustments*

### *City Funds*

	<i>FY 2016</i>	<i>FY 2017</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>
<b><i>Dept of Environmental Prot.</i></b>					
<i>OTPS Rollovers</i>	-8,857,000	6,607,000	2,250,000	0	0
<i>OTPS Tax Levy Surplus</i>	-2,500,000	0	0	0	0
<i>Hiring Plan Adjustment</i>	0	-26,424	0	0	0
<i>PS Surplus</i>	-2,500,000	0	0	0	0
<i>Subtotal</i>	-57,039,826	6,580,576	2,250,000	0	0
<b><i>Department of Sanitation</i></b>					
<i>Oilers/Stationary Engineers Collective Bargaining</i>	813,406	908,923	908,923	908,923	908,923
<i>Sanitation Enforcement Agent Collective Bargaining</i>	631,072	685,933	726,163	726,163	726,163
<i>Steamfitters Collective Bargaining</i>	159,187	159,187	159,187	159,187	159,187
<i>Fresh Kills Landfill Closure Surplus</i>	-10,066,000	0	0	0	0
<i>PS Surplus</i>	-8,000,000	0	0	0	0
<i>Roll Unspent Funding</i>	-12,424,351	12,424,351	0	0	0
<i>Motor Fuel</i>	200,000	0	0	0	0
<i>Subtotal</i>	-28,686,686	14,178,394	1,794,273	1,794,273	1,794,273
<b><i>Business Integrity Commission</i></b>					
<i>OTPS Roll</i>	-15,804	15,804	0	0	0
<i>Office Space Renovation</i>	0	425,000	0	0	0
<i>Subtotal</i>	-15,804	440,804	0	0	0
<b><i>Department of Finance</i></b>					

## Other Adjustments City Funds

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
<b>Department of Finance</b>					
<i>Increased Tax Investigation Capability</i>	0	503,000	656,000	656,000	656,000
<i>New City Tax Auditor Headcount</i>	0	586,500	1,122,000	1,122,000	1,122,000
<i>Streetscape Imagery Technology</i>	0	750,000	750,000	750,000	750,000
<i>Deputy Sheriffs Association Collective Bargaining</i>	412,413	475,038	670,176	740,416	740,416
<i>FY16 Takedown</i>	-2,500,000	0	0	0	0
<i>Hiring Plan Adjustment</i>	0	-1,315,687	0	0	0
<i>Department of Finance Roll</i>	-837,675	837,675	0	0	0
<i>Audit Case &amp; Reporting Unit Augmentation</i>	0	150,000	300,000	300,000	300,000
<i>Subtotal</i>	-2,925,262	1,986,526	3,498,176	3,568,416	3,568,416
<b>Department of Transportation</b>					
<i>DOT Collective Bargaining Bricklayers L237</i>	108,724	128,712	128,712	128,712	128,712
<i>Motor Fuel</i>	1,300,000	0	0	0	0
<i>Vision Zero Public Outreach</i>	0	3,000,000	0	0	0
<i>Deer Impact Management Plan</i>	0	200,000	100,000	100,000	0
<i>Hiring Plan Adjustment</i>	0	-5,308,966	0	0	0
<i>FY16 PS Surplus Takedown</i>	-5,494,976	0	0	0	0
<i>DOT Collective Bargaining L15, 30</i>	317,018	354,295	354,295	354,295	354,295
<i>DOT Collective Bargaining Steamfitters L638</i>	183,026	183,026	183,026	183,026	183,026

## Other Adjustments City Funds

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
<b>Department of Transportation</b>					
<i>Subtotal</i>	-3,586,208	-1,442,933	766,033	766,033	666,033
<b>Dept of Parks and Recreation</b>					
<i>Deer Impact Management Plan</i>	0	3,973,931	1,719,431	1,362,946	0
<i>Tree Stump Removal</i>	0	1,000,000	0	0	0
<i>Beach and Pool Season Extension</i>	0	1,700,000	0	0	0
<i>Collective Bargaining-Oilers/Stationary Engineers L15/30</i>	1,546,332	1,728,001	1,728,001	1,728,001	1,728,001
<i>Automatic External Defibrillators (AED) for Little Leagues Citywide</i>	0	6,634,709	1,267,132	1,870,478	1,267,132
<i>DPR Rolls</i>	-2,543,000	2,543,000	0	0	0
<i>Collective Bargaining-Steamfitter L638</i>	96,479	96,479	96,479	96,479	96,479
<i>Parks Maintenance - Fringe</i>	0	-2,820,632	0	0	0
<i>Subtotal</i>	-900,189	14,855,488	4,811,043	5,057,904	3,091,612
<b>Dept. of Design &amp; Construction</b>					
<i>Hiring Plan Adjustment</i>	0	-51,244	0	0	0
<i>Subtotal</i>	0	-51,244	0	0	0
<b>Dept of Citywide Admin Srvces</b>					
<i>ActionNYC</i>	0	1,518,618	803,618	803,618	803,618
<i>Collective Bargaining (CTL), Bricklayers L237</i>	12,824	15,926	15,926	15,926	15,926
<i>Collective Bargaining (CTL), Oilers/Stationary Engineers L15/30</i>	2,597,187	2,902,144	2,902,144	2,902,144	2,902,144

## Other Adjustments City Funds

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
<b>Dept of Citywide Admin Srvces</b>					
<i>Collective Bargaining (CTL), Steamfitters L638</i>	149,754	149,754	149,754	149,754	149,754
<i>Hiring Plan Adjustment</i>	0	-2,557,145	0	0	0
<i>Fiscal Year Rollover</i>	-612,500	612,500	0	0	0
<i>Lease Adjustment.</i>	-170,500	0	0	0	0
<i>Subtotal</i>	1,976,765	2,641,797	3,871,442	3,871,442	3,871,442
<b>D.O.I.T.T.</b>					
<i>Hiring Plan Adjustment</i>	0	-8,641,521	0	0	0
<i>McAfee Funding Adjustment</i>	-1,906,801	-2,938,602	-2,063,602	-2,063,602	-2,063,602
<i>Small Business First Roll</i>	-448,000	224,000	224,000	0	0
<i>OTPS Surplus</i>	-5,000,000	0	0	0	0
<i>MOME ROLL - Women's Media Fund</i>	-500,000	500,000	0	0	0
<i>MOME ROLL -Industry Reports</i>	-500,000	500,000	0	0	0
<i>Subtotal</i>	-8,354,801	-10,356,123	-1,839,602	-2,063,602	-2,063,602
<b>Dept of Records &amp; Info Serv.</b>					
<i>Rollover for Vital Records Contract</i>	-66,198	66,198	0	0	0
<i>Subtotal</i>	-66,198	66,198	0	0	0
<b>Department of Consumer Affairs</b>					
<i>City Service Corps (DCA/OFE)</i>	6,170	2,805	0	0	0
<i>Hiring Plan Adjustment</i>	0	-706,608	0	0	0

## Other Adjustments City Funds

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
<b>Department of Consumer Affairs</b>					
<i>OTPS Roll</i>	-333,887	333,887	0	0	0
<i>Subtotal</i>	-327,717	-369,916	0	0	0
<b>District Attorney - N.Y.</b>					
<i>Competitive Grant Program Adjustment</i>	0	200,000	200,000	200,000	200,000
<i>Funding Adjustment</i>	0	599,000	599,000	599,000	599,000
<i>Subtotal</i>	0	799,000	799,000	799,000	799,000
<b>District Attorney - Bronx</b>					
<i>Funding Adjustment</i>	0	11,551,197	11,551,197	11,551,197	11,551,197
<i>Competitive Grant Program Adjustment</i>	0	200,000	200,000	200,000	200,000
<i>Subtotal</i>	0	11,751,197	11,751,197	11,751,197	11,751,197
<b>District Attorney - Kings</b>					
<i>Competitive Grant Program Adjustment</i>	0	200,000	200,000	200,000	200,000
<i>Funding Adjustment</i>	0	1,633,100	1,501,900	1,501,900	1,501,900
<i>Subtotal</i>	0	1,833,100	1,701,900	1,701,900	1,701,900
<b>District Attorney - Queens</b>					
<i>Competitive Grant Program Adjustment</i>	0	200,000	200,000	200,000	200,000
<i>Funding Adjustment</i>	0	4,576,400	4,576,400	4,576,400	4,576,400
<i>Subtotal</i>	0	4,776,400	4,776,400	4,776,400	4,776,400
<b>District Attorney - Richmond</b>					
<i>Competitive Grant Program Adjustment</i>	0	200,000	200,000	200,000	200,000

## *Other Adjustments*

### *City Funds*

	<i>FY 2016</i>	<i>FY 2017</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>
<b><i>District Attorney - Richmond</i></b>					
<i>Funding Adjustment</i>	0	3,663,000	3,663,000	3,663,000	3,663,000
<i>Subtotal</i>	0	3,863,000	3,863,000	3,863,000	3,863,000
<b><i>Public Administrator - N.Y.</i></b>					
<i>Salary Adjustment</i>	2,935	14,475	17,546	29,625	29,625
<i>OTPS Roll</i>	-76,935	76,935	0	0	0
<i>Salary Adjustment</i>	-11,267	-55,578	-55,578	-55,578	-55,578
<i>Subtotal</i>	-85,267	35,832	-38,032	-25,953	-25,953
<b><i>Public Administrator - Bronx</i></b>					
<i>Salary Adjustment</i>	2,935	14,475	17,546	29,625	29,625
<i>OTPS Roll</i>	-45,325	45,325	0	0	0
<i>Salary Adjustment</i>	2,843	14,025	14,025	14,025	14,025
<i>Subtotal</i>	-39,547	73,825	31,571	43,650	43,650
<b><i>Public Administrator- Brooklyn</i></b>					
<i>Salary Adjustment</i>	2,935	14,475	17,546	29,625	29,625
<i>OTPS Roll</i>	-43,275	43,275	0	0	0
<i>Salary Adjustment</i>	2,843	14,025	14,025	14,025	14,025
<i>Subtotal</i>	-37,497	71,775	31,571	43,650	43,650
<b><i>Public Administrator - Queens</i></b>					
<i>Salary Adjustment</i>	2,518	13,953	17,546	29,625	29,625



## *Other Adjustments*

### *City Funds*

	<i>FY 2016</i>	<i>FY 2017</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>
<b><i>Public Administrator - Queens</i></b>					
<i>Salary Adjustment</i>	2,738	13,503	13,503	13,503	13,503
<i>Subtotal</i>	5,256	27,456	31,049	43,128	43,128
<b><i>Public Administrator - Richmond</i></b>					
<i>Salary Adjustment</i>	2,935	14,475	17,546	29,625	29,625
<i>Salary Adjustment</i>	2,843	14,025	14,025	14,025	14,025
<i>Subtotal</i>	5,778	28,500	31,571	43,650	43,650
<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</i>	-30,000,000	0	0	0	0
<i>Subtotal</i>	-30,000,000	0	0	0	0
<b><i>Citywide Totals</i></b>	<b>172,275,981</b>	<b>-445,751,000</b>	<b>83,322,598</b>	<b>67,884,443</b>	<b>57,169,236</b>