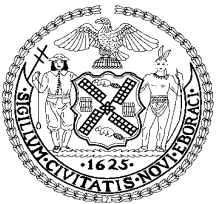


Financial Plan Reconciliation

Expense Changes



June 2019 Financial Plan

June 2019 Financial Plan Reconciliation

City Funds in 000's

| | Executive Budget | Initiatives | Collective Bargaining | BSA / Prepayments | Savings Program | All Other Adjustments | Adopted Budget |
|--------------------------------|-------------------|-------------|-----------------------|-------------------|------------------|-----------------------|-------------------|
| Uniformed Forces | | | | | | | |
| Police Department | 5,311,555 | (7) | 1,900 | - | - | 7,707 | 5,321,155 |
| Fire Department | 1,822,343 | - | 1,435 | - | - | 31,027 | 1,854,805 |
| Department of Correction | 1,367,603 | - | 53 | - | - | (1) | 1,367,655 |
| Department of Sanitation | 1,749,334 | - | - | - | - | (2,964) | 1,746,370 |
| Health and Welfare | | | | | | | |
| Admin. for Children Services | 1,069,376 | - | - | - | - | - | 1,069,376 |
| Department of Social Services | 7,728,803 | (13) | 8 | - | - | 1 | 7,728,799 |
| Dept. of Homeless Services | 1,338,543 | - | 12 | - | - | - | 1,338,555 |
| Dept Health & Mental Hygiene | 825,747 | 7 | 9 | - | - | 34,167 | 859,930 |
| Other Agencies | | | | | | | |
| NY Public Library - Research | 28,408 | - | - | - | - | 150 | 28,558 |
| New York Public Library | 145,107 | - | - | - | - | 683 | 145,790 |
| Brooklyn Public Library | 108,633 | - | - | - | - | 1,161 | 109,794 |
| Queens Borough Public Library | 113,123 | - | - | - | - | 1,148 | 114,271 |
| Department for the Aging | 270,066 | - | - | - | - | 45 | 270,111 |
| Department of Cultural Affairs | 197,722 | 5 | - | - | - | (445) | 197,282 |
| Housing Preservation & Dev. | 257,866 | - | 250 | - | - | (15,863) | 242,253 |
| Dept of Environmental Prot. | 1,222,213 | - | 2,515 | - | - | (2,733) | 1,221,995 |
| Department of Finance | 307,078 | - | - | - | - | (1) | 307,077 |
| Department of Transportation | 625,592 | - | 1,696 | - | - | (11,691) | 615,597 |
| Dept of Parks and Recreation | 436,092 | (72) | - | - | - | (4,131) | 431,889 |
| Dept of Citywide Admin Srvces | 333,695 | - | 3 | - | - | (2,802) | 330,896 |
| All Other Agencies | 2,550,185 | 932 | 3,854 | - | - | (44,227) | 2,510,744 |
| Major Organizations | | | | | | | |
| Department of Education | 13,583,427 | (850) | 9,373 | - | - | (2,075) | 13,589,875 |
| City University | 858,448 | (15) | 19 | - | - | (99) | 858,353 |
| Health and Hospitals Corp. | 624,837 | - | 81,255 | 200,000 | - | - | 906,092 |
| Other | | | | | | | |
| Citywide Pension Contributions | 9,791,898 | - | - | - | - | 9,197 | 9,801,095 |
| Miscellaneous | 8,147,248 | 13 | (99,866) | - | (49,000) | 61,441 | 8,059,836 |
| Debt Service | 5,840,161 | - | - | 505,029 | (190,502) | 1 | 6,154,689 |
| Prior Payable Adjustment | (400,000) | - | - | - | - | - | (400,000) |
| General Reserve | 50,000 | - | - | - | - | (30,000) | 20,000 |
| Citywide Savings Initiatives | - | - | - | - | - | - | - |
| Energy Adjustment | - | - | - | - | - | - | - |
| Lease Adjustment | - | - | - | - | - | - | - |
| OTPS Inflation Adjustment | - | - | - | - | - | - | - |
| Elected Officials | | | | | | | |
| Mayoralty | 115,426 | - | - | - | - | (6,187) | 109,239 |
| All Other Elected | 599,707 | - | - | - | - | (60) | 599,647 |
| Total | 67,020,236 | - | 2,516 | 705,029 | (239,502) | 23,449 | 67,511,728 |

June 2019 Financial Plan Reconciliation

City Funds in 000's

| | Executive Budget | Initiatives | Collective Bargaining | BSA / Prepayments | Savings Program | All Other Adjustments | Adopted Budget |
|--------------------------------|------------------|-------------|-----------------------|-------------------|-----------------|-----------------------|------------------|
| All Other Agencies | | | | | | | |
| Board of Elections | 160,986 | - | - | - | - | 9,900 | 170,886 |
| Campaign Finance Board | 32,429 | - | - | - | - | - | 32,429 |
| Office of the Actuary | 6,971 | - | - | - | - | - | 6,971 |
| Dept. of Emergency Management | 34,797 | - | - | - | - | (499) | 34,298 |
| Office of Admin. Tax Appeals | 5,416 | - | - | - | - | - | 5,416 |
| Law Department | 248,409 | - | - | - | - | - | 248,409 |
| Department of City Planning | 28,443 | - | - | - | - | (3,450) | 24,993 |
| Department of Investigation | 31,237 | - | - | - | - | - | 31,237 |
| Civilian Complaint Review Bd. | 18,820 | - | - | - | - | - | 18,820 |
| Dept. of Veterans' Services | 5,075 | - | - | - | - | - | 5,075 |
| Board of Correction | 2,857 | - | - | - | - | (155) | 2,702 |
| City Clerk | 5,739 | - | - | - | - | - | 5,739 |
| Financial Info. Serv. Agency | 112,336 | - | - | - | - | - | 112,336 |
| Office of Payroll Admin. | 15,729 | - | - | - | - | - | 15,729 |
| Independent Budget Office | 5,332 | - | - | - | - | 464 | 5,796 |
| Equal Employment Practices Com | 1,177 | - | - | - | - | - | 1,177 |
| Civil Service Commission | 1,090 | - | - | - | - | - | 1,090 |
| Landmarks Preservation Comm. | 6,265 | - | - | - | - | (240) | 6,025 |
| Taxi & Limousine Commission | 51,092 | - | - | - | - | (1,775) | 49,317 |
| Commission on Human Rights | 13,721 | - | - | - | - | (90) | 13,631 |
| Youth & Community Development | 632,468 | 917 | - | - | - | - | 633,385 |
| Conflicts of Interest Board | 2,716 | - | - | - | - | - | 2,716 |
| Office of Collective Barg. | 2,164 | - | - | - | - | - | 2,164 |
| Community Boards (All) | 21,045 | - | - | - | - | 1 | 21,046 |
| Department of Probation | 92,140 | - | 2,277 | - | - | (1) | 94,416 |
| Dept. Small Business Services | 200,557 | 15 | - | - | - | (27,159) | 173,413 |
| Department of Buildings | 198,647 | - | 1,577 | - | - | (16,571) | 183,653 |
| Office Admin Trials & Hearings | 48,975 | - | - | - | - | - | 48,975 |
| Business Integrity Commission | 8,862 | - | - | - | - | - | 8,862 |
| Dept. of Design & Construction | 21,455 | - | - | - | - | - | 21,455 |
| D.O.I.T.T. | 479,071 | - | - | - | - | (4,737) | 474,334 |
| Dept of Records & Info Serv. | 9,796 | - | - | - | - | - | 9,796 |
| Department of Consumer Affairs | 38,559 | - | - | - | - | - | 38,559 |
| Public Administrator - N.Y. | 2,999 | - | - | - | - | - | 2,999 |
| Public Administrator - Bronx | 721 | - | - | - | - | - | 721 |
| Public Administrator- Brooklyn | 886 | - | - | - | - | 18 | 904 |
| Public Administrator - Queens | 644 | - | - | - | - | - | 644 |
| Public Administrator -Richmond | 559 | - | - | - | - | 67 | 626 |
| Total | 2,550,185 | 932 | 3,854 | - | - | (44,227) | 2,510,744 |

June 2019 Financial Plan Reconciliation

City Funds in 000's

| | Executive Budget | Initiatives | Collective Bargaining | BSA / Prepayments | Savings Program | All Other Adjustments | Adopted Budget |
|---------------------------------|------------------|-------------|-----------------------|-------------------|-----------------|-----------------------|----------------|
| All Other Elected | | | | | | | |
| President, Borough of Manhattan | 5,166 | - | - | - | - | - | 5,166 |
| President, Borough of the Bronx | 6,160 | - | - | - | - | - | 6,160 |
| President, Borough of Brooklyn | 6,771 | - | - | - | - | - | 6,771 |
| President, Borough of Queens | 5,721 | - | - | - | - | - | 5,721 |
| President, Borough of S.I. | 4,670 | - | - | - | - | - | 4,670 |
| Office of the Comptroller | 85,036 | - | - | - | - | - | 85,036 |
| Public Advocate | 3,735 | - | - | - | - | (60) | 3,675 |
| City Council | 82,502 | - | - | - | - | - | 82,502 |
| District Attorney - N.Y. | 107,654 | - | - | - | - | - | 107,654 |
| District Attorney - Bronx | 77,972 | - | - | - | - | - | 77,972 |
| District Attorney - Kings | 106,746 | - | - | - | - | - | 106,746 |
| District Attorney - Queens | 69,367 | - | - | - | - | - | 69,367 |
| District Attorney - Richmond | 15,821 | - | - | - | - | - | 15,821 |
| Off. of Prosec. & Spec. Narc. | 22,386 | - | - | - | - | - | 22,386 |
| Total | 599,707 | - | - | - | - | (60) | 599,647 |

June 2019 Financial Plan Reconciliation

City Funds in 000's

| | Executive Budget | Initiatives | Collective Bargaining | BSA / Prepayments | Savings Program | All Other Adjustments | Adopted Budget |
|--------------------------------|-------------------|----------------|-----------------------|-------------------|-----------------|-----------------------|-------------------|
| Uniformed Forces | | | | | | | |
| Police Department | 5,245,790 | 84 | 864 | - | - | 8,776 | 5,255,514 |
| Fire Department | 1,819,717 | 364 | 349 | - | (1,686) | 3,147 | 1,821,891 |
| Department of Correction | 1,350,995 | 550 | 92 | - | (2,525) | 1 | 1,349,113 |
| Department of Sanitation | 1,740,182 | 2,683 | - | - | (1,068) | 14,543 | 1,756,340 |
| Health and Welfare | | | | | | | |
| Admin. for Children Services | 878,238 | 2,179 | - | - | - | 33,097 | 913,514 |
| Department of Social Services | 7,920,983 | 37,890 | 15 | - | (481) | 7,376 | 7,965,783 |
| Dept. of Homeless Services | 1,282,543 | 1,858 | 23 | - | - | - | 1,284,424 |
| Dept Health & Mental Hygiene | 900,771 | 51,439 | 21 | - | (20,577) | 2,246 | 933,900 |
| Other Agencies | | | | | | | |
| NY Public Library - Research | 28,716 | 1,030 | - | - | - | 1,270 | 31,016 |
| New York Public Library | 141,369 | 5,685 | - | - | - | 7,584 | 154,638 |
| Brooklyn Public Library | 105,934 | 4,297 | - | - | - | 6,337 | 116,568 |
| Queens Borough Public Library | 111,111 | 4,586 | - | - | - | 6,324 | 122,021 |
| Department for the Aging | 244,570 | 37,645 | - | - | (44) | 18,456 | 300,627 |
| Department of Cultural Affairs | 144,257 | 39,650 | - | - | - | 27,669 | 211,576 |
| Housing Preservation & Dev. | 258,661 | 16,425 | 490 | - | (262) | 15,913 | 291,227 |
| Dept of Environmental Prot. | 1,288,405 | - | 2,960 | - | (358) | 1,565 | 1,292,572 |
| Department of Finance | 308,883 | - | - | - | (1,445) | 7,399 | 314,837 |
| Department of Transportation | 647,323 | 147 | 59 | - | (728) | 17,823 | 664,624 |
| Dept of Parks and Recreation | 415,671 | 6,488 | - | - | (1,040) | 41,520 | 462,639 |
| Dept of Citywide Admin Srvces | 333,833 | - | 5 | - | (143) | 30,004 | 363,699 |
| All Other Agencies | 2,554,937 | 134,143 | 6,517 | - | (2,870) | 116,746 | 2,809,473 |
| Major Organizations | | | | | | | |
| Department of Education | 13,343,943 | 29,348 | 11,581 | - | (6,113) | 77,317 | 13,456,076 |
| City University | 855,654 | 31,042 | 33 | - | - | 1,171 | 887,900 |
| Health and Hospitals Corp. | 913,722 | 1,076 | 117 | (200,000) | - | 6,199 | 721,114 |
| Other | | | | | | | |
| Citywide Pension Contributions | 9,806,994 | - | - | - | - | 11,824 | 9,818,818 |
| Miscellaneous | 10,379,585 | 45,017 | (20,166) | - | (40,211) | 3,270 | 10,367,495 |
| Debt Service | 3,491,737 | - | - | (505,029) | (8,699) | - | 2,978,009 |
| Prior Payable Adjustment | - | - | - | - | - | - | - |
| General Reserve | 1,000,000 | - | - | - | - | 150,000 | 1,150,000 |
| Citywide Savings Initiatives | (1,414) | - | - | - | - | 1,414 | - |
| Energy Adjustment | - | - | - | - | - | - | - |
| Lease Adjustment | - | - | - | - | - | - | - |
| OTPS Inflation Adjustment | - | - | - | - | - | - | - |
| Elected Officials | | | | | | | |
| Mayoralty | 121,795 | 40 | - | - | (88) | 7,589 | 129,336 |
| All Other Elected | 611,260 | 508 | - | - | - | 6,570 | 618,338 |
| Total | 68,246,165 | 454,174 | 2,960 | (705,029) | (88,338) | 633,150 | 68,543,082 |

June 2019 Financial Plan Reconciliation

City Funds in 000's

| | Executive Budget | Initiatives | Collective Bargaining | BSA / Prepayments | Savings Program | All Other Adjustments | Adopted Budget |
|--------------------------------|------------------|----------------|-----------------------|-------------------|-----------------|-----------------------|------------------|
| All Other Agencies | | | | | | | |
| Board of Elections | 246,029 | - | - | - | - | - | 246,029 |
| Campaign Finance Board | 28,075 | - | - | - | - | - | 28,075 |
| Office of the Actuary | 7,337 | - | - | - | - | - | 7,337 |
| Dept. of Emergency Management | 38,057 | 28 | - | - | - | 500 | 38,585 |
| Office of Admin. Tax Appeals | 5,608 | - | - | - | - | - | 5,608 |
| Law Department | 242,888 | - | - | - | (327) | 6,000 | 248,561 |
| Department of City Planning | 23,920 | - | - | - | - | 3,550 | 27,470 |
| Department of Investigation | 44,714 | - | - | - | - | - | 44,714 |
| Civilian Complaint Review Bd. | 18,344 | - | - | - | - | 986 | 19,330 |
| Dept. of Veterans' Services | 4,957 | - | - | - | - | 77 | 5,034 |
| Board of Correction | 3,158 | - | - | - | - | 155 | 3,313 |
| City Clerk | 5,833 | - | - | - | - | - | 5,833 |
| Financial Info. Serv. Agency | 114,732 | - | - | - | (226) | 441 | 114,947 |
| Office of Payroll Admin. | 16,578 | - | - | - | (354) | (440) | 15,784 |
| Independent Budget Office | 5,713 | - | - | - | - | 235 | 5,948 |
| Equal Employment Practices Com | 1,220 | - | - | - | - | - | 1,220 |
| Civil Service Commission | 1,194 | - | - | - | - | - | 1,194 |
| Landmarks Preservation Comm. | 6,217 | - | - | - | - | 200 | 6,417 |
| Taxi & Limousine Commission | 51,652 | - | - | - | (192) | 1,775 | 53,235 |
| Commission on Human Rights | 14,068 | - | - | - | - | 90 | 14,158 |
| Youth & Community Development | 554,371 | 106,926 | - | - | (66) | 69,400 | 730,631 |
| Conflicts of Interest Board | 2,703 | - | - | - | - | - | 2,703 |
| Office of Collective Barg. | 2,278 | - | - | - | - | - | 2,278 |
| Community Boards (All) | 18,822 | 2,742 | - | - | - | - | 21,564 |
| Department of Probation | 96,409 | 331 | 3,859 | - | (160) | - | 100,439 |
| Dept. Small Business Services | 134,058 | 23,832 | - | - | - | 23,396 | 181,286 |
| Department of Buildings | 199,534 | - | 2,658 | - | - | 6,253 | 208,445 |
| Office Admin Trials & Hearings | 51,261 | - | - | - | - | 1 | 51,262 |
| Business Integrity Commission | 9,719 | - | - | - | - | - | 9,719 |
| Dept. of Design & Construction | 29,948 | - | - | - | - | 1,946 | 31,894 |
| D.O.I.T.T. | 519,916 | 24 | - | - | (1,545) | 2,028 | 520,423 |
| Dept of Records & Info Serv. | 12,322 | - | - | - | - | - | 12,322 |
| Department of Consumer Affairs | 39,135 | 255 | - | - | - | - | 39,390 |
| Public Administrator - N.Y. | 1,299 | - | - | - | - | 153 | 1,452 |
| Public Administrator - Bronx | 735 | - | - | - | - | - | 735 |
| Public Administrator- Brooklyn | 909 | - | - | - | - | - | 909 |
| Public Administrator - Queens | 659 | - | - | - | - | - | 659 |
| Public Administrator -Richmond | 565 | 5 | - | - | - | - | 570 |
| Total | 2,554,937 | 134,143 | 6,517 | - | (2,870) | 116,746 | 2,809,473 |

June 2019 Financial Plan Reconciliation

City Funds in 000's

| | Executive Budget | Initiatives | Collective Bargaining | BSA / Prepayments | Savings Program | All Other Adjustments | Adopted Budget |
|---------------------------------|---------------------|-------------|--------------------------|----------------------|--------------------|--------------------------|-------------------|
| All Other Elected | | | | | | | |
| President, Borough of Manhattan | 5,285 | - | - | - | - | - | 5,285 |
| President, Borough of the Bronx | 6,283 | - | - | - | - | - | 6,283 |
| President, Borough of Brooklyn | 6,885 | 5 | - | - | - | 350 | 7,240 |
| President, Borough of Queens | 5,821 | - | - | - | - | - | 5,821 |
| President, Borough of S.I. | 4,738 | 20 | - | - | - | - | 4,758 |
| Office of the Comptroller | 87,031 | - | - | - | - | - | 87,031 |
| Public Advocate | 3,819 | - | - | - | - | 710 | 4,529 |
| City Council | 87,635 | - | - | - | - | - | 87,635 |
| District Attorney - N.Y. | 108,104 | - | - | - | - | 1,914 | 110,018 |
| District Attorney - Bronx | 81,123 | 25 | - | - | - | 342 | 81,490 |
| District Attorney - Kings | 108,321 | 458 | - | - | - | 1,953 | 110,732 |
| District Attorney - Queens | 67,772 | - | - | - | - | 854 | 68,626 |
| District Attorney - Richmond | 15,563 | - | - | - | - | 443 | 16,006 |
| Off. of Prosec. & Spec. Narc. | 22,880 | - | - | - | - | 4 | 22,884 |
| Total | 611,260 | 508 | - | - | - | 6,570 | 618,338 |

June 2019 Financial Plan Reconciliation

City Funds in 000's

| | Executive Budget | Initiatives | Collective Bargaining | BSA / Prepayments | Savings Program | All Other Adjustments | Adopted Budget |
|--------------------------------|-------------------|-------------|-----------------------|-------------------|------------------|-----------------------|-------------------|
| Uniformed Forces | | | | | | | |
| Police Department | 5,243,013 | - | 897 | - | - | 4,774 | 5,248,684 |
| Fire Department | 1,827,519 | - | 349 | - | (1,686) | 1,478 | 1,827,660 |
| Department of Correction | 1,398,641 | - | 95 | - | (2,525) | (1) | 1,396,210 |
| Department of Sanitation | 1,734,605 | - | - | - | (1,068) | - | 1,733,537 |
| Health and Welfare | | | | | | | |
| Admin. for Children Services | 897,893 | - | - | - | - | - | 897,893 |
| Department of Social Services | 7,798,749 | - | 16 | - | (481) | 2,731 | 7,801,015 |
| Dept. of Homeless Services | 1,276,072 | - | 23 | - | - | (1) | 1,276,094 |
| Dept Health & Mental Hygiene | 916,746 | - | 27 | - | (20,577) | (11,642) | 884,554 |
| Other Agencies | | | | | | | |
| NY Public Library - Research | 28,848 | - | - | - | - | 1,270 | 30,118 |
| New York Public Library | 142,022 | - | - | - | - | 7,584 | 149,606 |
| Brooklyn Public Library | 106,467 | - | - | - | - | 6,337 | 112,804 |
| Queens Borough Public Library | 111,481 | - | - | - | - | 6,325 | 117,806 |
| Department for the Aging | 246,884 | - | - | - | (44) | 15,045 | 261,885 |
| Department of Cultural Affairs | 148,915 | - | - | - | - | 600 | 149,515 |
| Housing Preservation & Dev. | 269,055 | - | 490 | - | (262) | (2,808) | 266,475 |
| Dept of Environmental Prot. | 1,287,400 | - | 3,017 | - | (358) | (590) | 1,289,469 |
| Department of Finance | 305,504 | - | - | - | (1,445) | 6,399 | 310,458 |
| Department of Transportation | 652,751 | - | 59 | - | (728) | 8,119 | 660,201 |
| Dept of Parks and Recreation | 417,322 | - | - | - | (1,040) | 8,269 | 424,551 |
| Dept of Citywide Admin Srvces | 376,772 | - | 5 | - | (143) | 150 | 376,784 |
| All Other Agencies | 2,395,498 | - | 6,517 | - | (2,870) | 23,805 | 2,422,950 |
| Major Organizations | | | | | | | |
| Department of Education | 13,910,488 | - | 10,916 | - | (6,113) | 51,609 | 13,966,900 |
| City University | 864,992 | - | 33 | - | - | - | 865,025 |
| Health and Hospitals Corp. | 951,372 | - | 120 | - | - | 12,257 | 963,749 |
| Other | | | | | | | |
| Citywide Pension Contributions | 9,973,467 | - | - | - | - | 12,044 | 9,985,511 |
| Miscellaneous | 11,130,201 | - | (19,547) | - | (6,494) | (308) | 11,103,852 |
| Debt Service | 7,402,472 | - | - | - | (77,254) | - | 7,325,218 |
| Prior Payable Adjustment | - | - | - | - | - | - | - |
| General Reserve | 1,000,000 | - | - | - | - | - | 1,000,000 |
| Citywide Savings Initiatives | (51,897) | - | - | - | - | 1,414 | (50,483) |
| Energy Adjustment | 24,600 | - | - | - | - | - | 24,600 |
| Lease Adjustment | 36,973 | - | - | - | - | - | 36,973 |
| OTPS Inflation Adjustment | 55,519 | - | - | - | - | - | 55,519 |
| Elected Officials | | | | | | | |
| Mayoralty | 119,175 | - | - | - | (88) | 1,494 | 120,581 |
| All Other Elected | 580,932 | - | - | - | - | 2,196 | 583,128 |
| Total | 73,580,451 | - | 3,017 | - | (123,176) | 158,550 | 73,618,842 |

June 2019 Financial Plan Reconciliation

City Funds in 000's

| | Executive Budget | Initiatives | Collective Bargaining | BSA / Prepayments | Savings Program | All Other Adjustments | Adopted Budget |
|--------------------------------|------------------|-------------|-----------------------|-------------------|-----------------|-----------------------|------------------|
| All Other Agencies | | | | | | | |
| Board of Elections | 130,895 | - | - | - | - | - | 130,895 |
| Campaign Finance Board | 14,420 | - | - | - | - | - | 14,420 |
| Office of the Actuary | 7,465 | - | - | - | - | - | 7,465 |
| Dept. of Emergency Management | 29,017 | - | - | - | - | - | 29,017 |
| Office of Admin. Tax Appeals | 5,641 | - | - | - | - | - | 5,641 |
| Law Department | 243,456 | - | - | - | (327) | - | 243,129 |
| Department of City Planning | 26,166 | - | - | - | - | - | 26,166 |
| Department of Investigation | 53,314 | - | - | - | - | - | 53,314 |
| Civilian Complaint Review Bd. | 18,477 | - | - | - | - | 986 | 19,463 |
| Dept. of Veterans' Services | 5,063 | - | - | - | - | 23 | 5,086 |
| Board of Correction | 3,179 | - | - | - | - | - | 3,179 |
| City Clerk | 5,869 | - | - | - | - | - | 5,869 |
| Financial Info. Serv. Agency | 111,704 | - | - | - | (226) | 440 | 111,918 |
| Office of Payroll Admin. | 16,406 | - | - | - | (354) | (439) | 15,613 |
| Independent Budget Office | 5,469 | - | - | - | - | 271 | 5,740 |
| Equal Employment Practices Com | 1,268 | - | - | - | - | - | 1,268 |
| Civil Service Commission | 1,200 | - | - | - | - | - | 1,200 |
| Landmarks Preservation Comm. | 6,238 | - | - | - | - | - | 6,238 |
| Taxi & Limousine Commission | 53,389 | - | - | - | (192) | - | 53,197 |
| Commission on Human Rights | 14,142 | - | - | - | - | - | 14,142 |
| Youth & Community Development | 526,745 | - | - | - | (66) | 14,800 | 541,479 |
| Conflicts of Interest Board | 2,722 | - | - | - | - | - | 2,722 |
| Office of Collective Barg. | 2,295 | - | - | - | - | - | 2,295 |
| Community Boards (All) | 19,007 | - | - | - | - | - | 19,007 |
| Department of Probation | 97,343 | - | 3,859 | - | (160) | - | 101,042 |
| Dept. Small Business Services | 110,857 | - | - | - | - | 1,148 | 112,005 |
| Department of Buildings | 189,582 | - | 2,658 | - | - | 6,227 | 198,467 |
| Office Admin Trials & Hearings | 51,578 | - | - | - | - | (1) | 51,577 |
| Business Integrity Commission | 9,956 | - | - | - | - | - | 9,956 |
| Dept. of Design & Construction | 18,281 | - | - | - | - | - | 18,281 |
| D.O.I.T.T. | 555,367 | - | - | - | (1,545) | 350 | 554,172 |
| Dept of Records & Info Serv. | 14,945 | - | - | - | - | - | 14,945 |
| Department of Consumer Affairs | 39,900 | - | - | - | - | - | 39,900 |
| Public Administrator - N.Y. | 1,242 | - | - | - | - | - | 1,242 |
| Public Administrator - Bronx | 739 | - | - | - | - | - | 739 |
| Public Administrator- Brooklyn | 917 | - | - | - | - | - | 917 |
| Public Administrator - Queens | 674 | - | - | - | - | - | 674 |
| Public Administrator -Richmond | 570 | - | - | - | - | - | 570 |
| Total | 2,395,498 | - | 6,517 | - | (2,870) | 23,805 | 2,422,950 |

June 2019 Financial Plan Reconciliation

City Funds in 000's

| | Executive Budget | Initiatives | Collective Bargaining | BSA / Prepayments | Savings Program | All Other Adjustments | Adopted Budget |
|---------------------------------|---------------------|-------------|--------------------------|----------------------|--------------------|--------------------------|-------------------|
| All Other Elected | | | | | | | |
| President, Borough of Manhattan | 4,883 | - | - | - | - | - | 4,883 |
| President, Borough of the Bronx | 5,753 | - | - | - | - | - | 5,753 |
| President, Borough of Brooklyn | 6,058 | - | - | - | - | 350 | 6,408 |
| President, Borough of Queens | 5,021 | - | - | - | - | - | 5,021 |
| President, Borough of S.I. | 4,482 | - | - | - | - | - | 4,482 |
| Office of the Comptroller | 87,465 | - | - | - | - | - | 87,465 |
| Public Advocate | 3,848 | - | - | - | - | 650 | 4,498 |
| City Council | 56,441 | - | - | - | - | - | 56,441 |
| District Attorney - N.Y. | 109,155 | - | - | - | - | 549 | 109,704 |
| District Attorney - Bronx | 81,792 | - | - | - | - | 342 | 82,134 |
| District Attorney - Kings | 109,059 | - | - | - | - | 200 | 109,259 |
| District Attorney - Queens | 68,243 | - | - | - | - | 89 | 68,332 |
| District Attorney - Richmond | 15,673 | - | - | - | - | 12 | 15,685 |
| Off. of Prosec. & Spec. Narc. | 23,059 | - | - | - | - | 4 | 23,063 |
| Total | 580,932 | - | - | - | - | 2,196 | 583,128 |

June 2019 Financial Plan Reconciliation

City Funds in 000's

| | Executive Budget | Initiatives | Collective Bargaining | BSA / Prepayments | Savings Program | All Other Adjustments | Adopted Budget |
|--------------------------------|-------------------|-------------|-----------------------|-------------------|------------------|-----------------------|-------------------|
| Uniformed Forces | | | | | | | |
| Police Department | 5,247,129 | - | 897 | - | - | 4,821 | 5,252,847 |
| Fire Department | 1,813,127 | - | 349 | - | (1,686) | 1,478 | 1,813,268 |
| Department of Correction | 1,396,089 | - | 95 | - | (2,525) | - | 1,393,659 |
| Department of Sanitation | 1,727,775 | - | - | - | (1,068) | - | 1,726,707 |
| Health and Welfare | | | | | | | |
| Admin. for Children Services | 897,907 | - | - | - | - | - | 897,907 |
| Department of Social Services | 7,789,673 | - | 16 | - | (481) | (80) | 7,789,128 |
| Dept. of Homeless Services | 1,273,585 | - | 23 | - | - | - | 1,273,608 |
| Dept Health & Mental Hygiene | 918,748 | - | 27 | - | (20,577) | (11,867) | 886,331 |
| Other Agencies | | | | | | | |
| NY Public Library - Research | 28,865 | - | - | - | - | 1,270 | 30,135 |
| New York Public Library | 142,097 | - | - | - | - | 7,584 | 149,681 |
| Brooklyn Public Library | 106,516 | - | - | - | - | 6,337 | 112,853 |
| Queens Borough Public Library | 111,808 | - | - | - | - | 6,325 | 118,133 |
| Department for the Aging | 246,882 | - | - | - | (44) | 15,044 | 261,882 |
| Department of Cultural Affairs | 148,862 | - | - | - | - | 600 | 149,462 |
| Housing Preservation & Dev. | 284,580 | - | 490 | - | (262) | 1 | 284,809 |
| Dept of Environmental Prot. | 1,268,150 | - | 3,017 | - | (358) | 2,457 | 1,273,266 |
| Department of Finance | 305,358 | - | - | - | (1,445) | 6,399 | 310,312 |
| Department of Transportation | 652,398 | - | 59 | - | (728) | 8,671 | 660,400 |
| Dept of Parks and Recreation | 417,610 | - | - | - | (1,040) | 8,268 | 424,838 |
| Dept of Citywide Admin Srvces | 387,551 | - | 5 | - | (143) | (489) | 386,924 |
| All Other Agencies | 2,381,061 | - | 6,517 | - | (2,870) | 23,754 | 2,408,462 |
| Major Organizations | | | | | | | |
| Department of Education | 14,433,707 | - | 10,917 | - | (6,113) | 51,627 | 14,490,138 |
| City University | 880,251 | - | 33 | - | - | - | 880,284 |
| Health and Hospitals Corp. | 1,000,043 | - | 154 | - | - | 12,259 | 1,012,456 |
| Other | | | | | | | |
| Citywide Pension Contributions | 10,419,829 | - | - | - | - | 12,044 | 10,431,873 |
| Miscellaneous | 10,915,425 | - | (19,582) | - | (6,768) | (309) | 10,888,766 |
| Debt Service | 8,096,604 | - | - | - | (122,188) | 1 | 7,974,417 |
| Prior Payable Adjustment | - | - | - | - | - | - | - |
| General Reserve | 1,000,000 | - | - | - | - | - | 1,000,000 |
| Citywide Savings Initiatives | (57,888) | - | - | - | - | 1,414 | (56,474) |
| Energy Adjustment | 44,777 | - | - | - | - | - | 44,777 |
| Lease Adjustment | 75,056 | - | - | - | - | - | 75,056 |
| OTPS Inflation Adjustment | 111,038 | - | - | - | - | - | 111,038 |
| Elected Officials | | | | | | | |
| Mayoralty | 117,979 | - | - | - | (88) | 1,237 | 119,128 |
| All Other Elected | 580,933 | - | - | - | - | 2,195 | 583,128 |
| Total | 75,163,525 | - | 3,017 | - | (168,384) | 161,041 | 75,159,199 |

June 2019 Financial Plan Reconciliation

City Funds in 000's

| | Executive Budget | Initiatives | Collective Bargaining | BSA / Prepayments | Savings Program | All Other Adjustments | Adopted Budget |
|--------------------------------|------------------|-------------|-----------------------|-------------------|-----------------|-----------------------|------------------|
| All Other Agencies | | | | | | | |
| Board of Elections | 130,895 | - | - | - | - | - | 130,895 |
| Campaign Finance Board | 14,420 | - | - | - | - | - | 14,420 |
| Office of the Actuary | 7,465 | - | - | - | - | - | 7,465 |
| Dept. of Emergency Management | 29,014 | - | - | - | - | - | 29,014 |
| Office of Admin. Tax Appeals | 5,642 | - | - | - | - | - | 5,642 |
| Law Department | 243,436 | - | - | - | (327) | - | 243,109 |
| Department of City Planning | 25,757 | - | - | - | - | - | 25,757 |
| Department of Investigation | 53,086 | - | - | - | - | - | 53,086 |
| Civilian Complaint Review Bd. | 18,477 | - | - | - | - | 986 | 19,463 |
| Dept. of Veterans' Services | 5,086 | - | - | - | - | 22 | 5,108 |
| Board of Correction | 3,179 | - | - | - | - | - | 3,179 |
| City Clerk | 5,869 | - | - | - | - | - | 5,869 |
| Financial Info. Serv. Agency | 111,704 | - | - | - | (226) | 441 | 111,919 |
| Office of Payroll Admin. | 16,406 | - | - | - | (354) | (439) | 15,613 |
| Independent Budget Office | 5,460 | - | - | - | - | 271 | 5,731 |
| Equal Employment Practices Com | 1,268 | - | - | - | - | - | 1,268 |
| Civil Service Commission | 1,200 | - | - | - | - | - | 1,200 |
| Landmarks Preservation Comm. | 6,258 | - | - | - | - | (10) | 6,248 |
| Taxi & Limousine Commission | 53,590 | - | - | - | (192) | 1 | 53,399 |
| Commission on Human Rights | 14,142 | - | - | - | - | - | 14,142 |
| Youth & Community Development | 527,839 | - | - | - | (66) | 14,800 | 542,573 |
| Conflicts of Interest Board | 2,722 | - | - | - | - | - | 2,722 |
| Office of Collective Barg. | 2,295 | - | - | - | - | - | 2,295 |
| Community Boards (All) | 19,007 | - | - | - | - | - | 19,007 |
| Department of Probation | 97,387 | - | 3,859 | - | (160) | - | 101,086 |
| Dept. Small Business Services | 96,300 | - | - | - | - | 5,427 | 101,727 |
| Department of Buildings | 190,407 | - | 2,658 | - | - | 2,041 | 195,106 |
| Office Admin Trials & Hearings | 51,303 | - | - | - | - | - | 51,303 |
| Business Integrity Commission | 9,921 | - | - | - | - | - | 9,921 |
| Dept. of Design & Construction | 18,281 | - | - | - | - | - | 18,281 |
| D.O.I.T.T. | 552,901 | - | - | - | (1,545) | 214 | 551,570 |
| Dept of Records & Info Serv. | 16,348 | - | - | - | - | - | 16,348 |
| Department of Consumer Affairs | 39,845 | - | - | - | - | - | 39,845 |
| Public Administrator - N.Y. | 1,251 | - | - | - | - | - | 1,251 |
| Public Administrator - Bronx | 739 | - | - | - | - | - | 739 |
| Public Administrator- Brooklyn | 917 | - | - | - | - | - | 917 |
| Public Administrator - Queens | 674 | - | - | - | - | - | 674 |
| Public Administrator -Richmond | 570 | - | - | - | - | - | 570 |
| Total | 2,381,061 | - | 6,517 | - | (2,870) | 23,754 | 2,408,462 |

June 2019 Financial Plan Reconciliation

City Funds in 000's

| | Executive Budget | Initiatives | Collective Bargaining | BSA / Prepayments | Savings Program | All Other Adjustments | Adopted Budget |
|---------------------------------|---------------------|-------------|--------------------------|----------------------|--------------------|--------------------------|-------------------|
| All Other Elected | | | | | | | |
| President, Borough of Manhattan | 4,883 | - | - | - | - | - | 4,883 |
| President, Borough of the Bronx | 5,753 | - | - | - | - | - | 5,753 |
| President, Borough of Brooklyn | 6,058 | - | - | - | - | 350 | 6,408 |
| President, Borough of Queens | 5,021 | - | - | - | - | - | 5,021 |
| President, Borough of S.I. | 4,482 | - | - | - | - | - | 4,482 |
| Office of the Comptroller | 87,465 | - | - | - | - | - | 87,465 |
| Public Advocate | 3,848 | - | - | - | - | 650 | 4,498 |
| City Council | 56,441 | - | - | - | - | - | 56,441 |
| District Attorney - N.Y. | 109,155 | - | - | - | - | 549 | 109,704 |
| District Attorney - Bronx | 81,792 | - | - | - | - | 342 | 82,134 |
| District Attorney - Kings | 109,060 | - | - | - | - | 199 | 109,259 |
| District Attorney - Queens | 68,243 | - | - | - | - | 89 | 68,332 |
| District Attorney - Richmond | 15,673 | - | - | - | - | 12 | 15,685 |
| Off. of Prosec. & Spec. Narc. | 23,059 | - | - | - | - | 4 | 23,063 |
| Total | 580,933 | - | - | - | - | 2,195 | 583,128 |

June 2019 Financial Plan Reconciliation

City Funds in 000's

| | Executive Budget | Initiatives | Collective Bargaining | BSA / Prepayments | Savings Program | All Other Adjustments | Adopted Budget |
|--------------------------------|-------------------|-------------|-----------------------|-------------------|------------------|-----------------------|-------------------|
| Uniformed Forces | | | | | | | |
| Police Department | 5,247,055 | - | 897 | - | - | 4,874 | 5,252,826 |
| Fire Department | 1,813,296 | - | 349 | - | (1,686) | - | 1,811,959 |
| Department of Correction | 1,396,084 | - | 95 | - | (2,525) | - | 1,393,654 |
| Department of Sanitation | 1,713,533 | - | - | - | (1,068) | 1 | 1,712,466 |
| Health and Welfare | | | | | | | |
| Admin. for Children Services | 897,907 | - | - | - | - | - | 897,907 |
| Department of Social Services | 7,788,891 | - | 16 | - | (481) | (79) | 7,788,347 |
| Dept. of Homeless Services | 1,273,937 | - | 23 | - | - | 1 | 1,273,961 |
| Dept Health & Mental Hygiene | 918,748 | - | 27 | - | (20,577) | (11,867) | 886,331 |
| Other Agencies | | | | | | | |
| NY Public Library - Research | 28,865 | - | - | - | - | 1,270 | 30,135 |
| New York Public Library | 142,097 | - | - | - | - | 7,584 | 149,681 |
| Brooklyn Public Library | 106,516 | - | - | - | - | 6,337 | 112,853 |
| Queens Borough Public Library | 111,808 | - | - | - | - | 6,325 | 118,133 |
| Department for the Aging | 246,882 | - | - | - | (44) | 15,044 | 261,882 |
| Department of Cultural Affairs | 148,770 | - | - | - | - | 600 | 149,370 |
| Housing Preservation & Dev. | 288,398 | - | 490 | - | (262) | 1 | 288,627 |
| Dept of Environmental Prot. | 1,262,562 | - | 3,017 | - | (358) | (189) | 1,265,032 |
| Department of Finance | 305,375 | - | - | - | (1,445) | 6,399 | 310,329 |
| Department of Transportation | 652,484 | - | 59 | - | (728) | 8,908 | 660,723 |
| Dept of Parks and Recreation | 417,603 | - | - | - | (1,040) | 8,269 | 424,832 |
| Dept of Citywide Admin Srvces | 379,104 | - | 5 | - | (143) | (489) | 378,477 |
| All Other Agencies | 2,373,537 | - | 6,517 | - | (2,870) | 20,592 | 2,397,776 |
| Major Organizations | | | | | | | |
| Department of Education | 14,799,000 | - | 10,917 | - | (6,113) | 51,628 | 14,855,432 |
| City University | 895,917 | - | 33 | - | - | - | 895,950 |
| Health and Hospitals Corp. | 1,001,219 | - | 155 | - | - | 12,258 | 1,013,632 |
| Other | | | | | | | |
| Citywide Pension Contributions | 10,475,279 | - | - | - | - | 12,044 | 10,487,323 |
| Miscellaneous | 11,789,363 | - | (19,583) | - | (7,032) | 321 | 11,763,069 |
| Debt Service | 8,856,113 | - | - | - | (132,573) | - | 8,723,540 |
| Prior Payable Adjustment | - | - | - | - | - | - | - |
| General Reserve | 1,000,000 | - | - | - | - | - | 1,000,000 |
| Citywide Savings Initiatives | (59,636) | - | - | - | - | 1,414 | (58,222) |
| Energy Adjustment | 78,501 | - | - | - | - | - | 78,501 |
| Lease Adjustment | 114,281 | - | - | - | - | - | 114,281 |
| OTPS Inflation Adjustment | 166,557 | - | - | - | - | - | 166,557 |
| Elected Officials | | | | | | | |
| Mayoralty | 117,979 | - | - | - | (88) | 979 | 118,870 |
| All Other Elected | 580,949 | - | - | - | - | 2,195 | 583,144 |
| Total | 77,328,974 | - | 3,017 | - | (179,033) | 154,420 | 77,307,378 |

June 2019 Financial Plan Reconciliation

City Funds in 000's

| | Executive Budget | Initiatives | Collective Bargaining | BSA / Prepayments | Savings Program | All Other Adjustments | Adopted Budget |
|--------------------------------|------------------|-------------|-----------------------|-------------------|-----------------|-----------------------|------------------|
| All Other Agencies | | | | | | | |
| Board of Elections | 130,895 | - | - | - | - | - | 130,895 |
| Campaign Finance Board | 14,420 | - | - | - | - | - | 14,420 |
| Office of the Actuary | 7,465 | - | - | - | - | - | 7,465 |
| Dept. of Emergency Management | 29,014 | - | - | - | - | - | 29,014 |
| Office of Admin. Tax Appeals | 5,642 | - | - | - | - | - | 5,642 |
| Law Department | 243,436 | - | - | - | (327) | - | 243,109 |
| Department of City Planning | 25,845 | - | - | - | - | - | 25,845 |
| Department of Investigation | 53,086 | - | - | - | - | - | 53,086 |
| Civilian Complaint Review Bd. | 18,477 | - | - | - | - | 986 | 19,463 |
| Dept. of Veterans' Services | 5,108 | - | - | - | - | (122) | 4,986 |
| Board of Correction | 3,179 | - | - | - | - | - | 3,179 |
| City Clerk | 5,869 | - | - | - | - | - | 5,869 |
| Financial Info. Serv. Agency | 111,704 | - | - | - | (226) | 441 | 111,919 |
| Office of Payroll Admin. | 16,406 | - | - | - | (354) | (439) | 15,613 |
| Independent Budget Office | 5,444 | - | - | - | - | 270 | 5,714 |
| Equal Employment Practices Com | 1,268 | - | - | - | - | - | 1,268 |
| Civil Service Commission | 1,200 | - | - | - | - | - | 1,200 |
| Landmarks Preservation Comm. | 6,258 | - | - | - | - | 50 | 6,308 |
| Taxi & Limousine Commission | 53,690 | - | - | - | (192) | 1 | 53,499 |
| Commission on Human Rights | 14,142 | - | - | - | - | - | 14,142 |
| Youth & Community Development | 527,943 | - | - | - | (66) | 14,800 | 542,677 |
| Conflicts of Interest Board | 2,722 | - | - | - | - | - | 2,722 |
| Office of Collective Barg. | 2,295 | - | - | - | - | - | 2,295 |
| Community Boards (All) | 19,007 | - | - | - | - | - | 19,007 |
| Department of Probation | 97,387 | - | 3,859 | - | (160) | - | 101,086 |
| Dept. Small Business Services | 95,749 | - | - | - | - | 155 | 95,904 |
| Department of Buildings | 183,093 | - | 2,658 | - | - | 4,450 | 190,201 |
| Office Admin Trials & Hearings | 51,303 | - | - | - | - | - | 51,303 |
| Business Integrity Commission | 9,921 | - | - | - | - | - | 9,921 |
| Dept. of Design & Construction | 18,281 | - | - | - | - | - | 18,281 |
| D.O.I.T.T. | 552,901 | - | - | - | (1,545) | - | 551,356 |
| Dept of Records & Info Serv. | 16,388 | - | - | - | - | - | 16,388 |
| Department of Consumer Affairs | 39,845 | - | - | - | - | - | 39,845 |
| Public Administrator - N.Y. | 1,254 | - | - | - | - | - | 1,254 |
| Public Administrator - Bronx | 739 | - | - | - | - | - | 739 |
| Public Administrator- Brooklyn | 917 | - | - | - | - | - | 917 |
| Public Administrator - Queens | 674 | - | - | - | - | - | 674 |
| Public Administrator -Richmond | 570 | - | - | - | - | - | 570 |
| Total | 2,373,537 | - | 6,517 | - | (2,870) | 20,592 | 2,397,776 |

June 2019 Financial Plan Reconciliation

City Funds in 000's

| | Executive Budget | Initiatives | Collective Bargaining | BSA / Prepayments | Savings Program | All Other Adjustments | Adopted Budget |
|---------------------------------|---------------------|-------------|--------------------------|----------------------|--------------------|--------------------------|-------------------|
| All Other Elected | | | | | | | |
| President, Borough of Manhattan | 4,883 | - | - | - | - | - | 4,883 |
| President, Borough of the Bronx | 5,753 | - | - | - | - | - | 5,753 |
| President, Borough of Brooklyn | 6,058 | - | - | - | - | 350 | 6,408 |
| President, Borough of Queens | 5,021 | - | - | - | - | - | 5,021 |
| President, Borough of S.I. | 4,482 | - | - | - | - | - | 4,482 |
| Office of the Comptroller | 87,481 | - | - | - | - | - | 87,481 |
| Public Advocate | 3,848 | - | - | - | - | 650 | 4,498 |
| City Council | 56,441 | - | - | - | - | - | 56,441 |
| District Attorney - N.Y. | 109,155 | - | - | - | - | 549 | 109,704 |
| District Attorney - Bronx | 81,792 | - | - | - | - | 342 | 82,134 |
| District Attorney - Kings | 109,060 | - | - | - | - | 199 | 109,259 |
| District Attorney - Queens | 68,243 | - | - | - | - | 89 | 68,332 |
| District Attorney - Richmond | 15,673 | - | - | - | - | 12 | 15,685 |
| Off. of Prosec. & Spec. Narc. | 23,059 | - | - | - | - | 4 | 23,063 |
| Total | 580,949 | - | - | - | - | 2,195 | 583,144 |

Initiatives City Funds

| | <i>FY 2019</i> | <i>FY 2020</i> | <i>FY 2021</i> | <i>FY 2022</i> | <i>FY 2023</i> |
|---------------------------------------|----------------|------------------|----------------|----------------|----------------|
| Mayoralty | | | | | |
| <i>Local Initiatives</i> | <i>0</i> | <i>40,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Subtotal</i> | <i>0</i> | <i>40,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| President, Borough of Brooklyn | | | | | |
| <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> |
| President, Borough of S.I. | | | | | |
| <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> |
| Dept. of Emergency Management | | | | | |
| <i>City Council Enhancements</i> | <i>0</i> | <i>10,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Local Initiatives</i> | <i>0</i> | <i>18,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Subtotal</i> | <i>0</i> | <i>28,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| NY Public Library - Research | | | | | |
| <i>FY20 NYRL Subsidy</i> | <i>0</i> | <i>980,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <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>1,030,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| New York Public Library | | | | | |
| <i>Adult Literacy</i> | <i>0</i> | <i>102,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>City's First Readers</i> | <i>0</i> | <i>375,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>FY20 NYPL Subsidy</i> | <i>0</i> | <i>5,208,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Subtotal</i> | <i>0</i> | <i>5,685,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Initiatives City Funds

| | <i>FY 2019</i> | <i>FY 2020</i> | <i>FY 2021</i> | <i>FY 2022</i> | <i>FY 2023</i> |
|----------------------------------------------|-----------------|------------------|----------------|----------------|----------------|
| Brooklyn Public Library | | | | | |
| <i>City's First Readers initiative</i> | <i>0</i> | <i>375,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>FY20 BPL Subsidy</i> | <i>0</i> | <i>3,906,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Local Initiatives</i> | <i>0</i> | <i>16,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Subtotal</i> | <i>0</i> | <i>4,297,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| Queens Borough Public Library | | | | | |
| <i>Digital Inclusion and Literacy</i> | <i>0</i> | <i>100,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Local Initiatives</i> | <i>0</i> | <i>87,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>FY20 QBPL Subsidy</i> | <i>0</i> | <i>3,906,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>City's First Readers initiative</i> | <i>0</i> | <i>375,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Adult Literacy</i> | <i>0</i> | <i>100,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>City Council Enhancements</i> | <i>0</i> | <i>17,500</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Subtotal</i> | <i>0</i> | <i>4,585,500</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| Department of Education | | | | | |
| <i>Peter F. Vallone Academic Scholarship</i> | <i>0</i> | <i>532,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>College and Career Readiness</i> | <i>0</i> | <i>1,778,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Member Items</i> | <i>-850,000</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Local Initiatives</i> | <i>0</i> | <i>1,426,600</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>Support for Educators</i> | <i>0</i> | <i>4,559,500</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Initiatives City Funds

| | <i>FY 2019</i> | <i>FY 2020</i> | <i>FY 2021</i> | <i>FY 2022</i> | <i>FY 2023</i> |
|-----------------------------------------------------|-----------------|-------------------|----------------|----------------|----------------|
| <i>Department of Education</i> | | | | | |
| <i>Social and Emotional Supports for Students</i> | <i>0</i> | <i>1,869,000</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>Educational Programs for Students</i> | <i>0</i> | <i>6,653,800</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Discretionary Child Care Restoration</i> | <i>0</i> | <i>5,405,190</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Community Schools</i> | <i>0</i> | <i>3,750,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>City Council Enhancements</i> | <i>0</i> | <i>108,778</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>A Greener NYC</i> | <i>0</i> | <i>100,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>LGBTQ Inclusive Curriculum</i> | <i>0</i> | <i>800,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Crisis Management System</i> | <i>0</i> | <i>640,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Subtotal</i> | <i>-850,000</i> | <i>29,347,868</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>City University</i> | | | | | |
| <i>Local Initiatives</i> | <i>0</i> | <i>1,332,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Ending the Epidemic</i> | <i>0</i> | <i>50,000</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>Joseph S. Murphy Center for Worker Education</i> | <i>0</i> | <i>1,200,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>LGBT Community Services</i> | <i>0</i> | <i>50,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Peter F. Vallone Academic Scholarship</i> | <i>0</i> | <i>16,293,469</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Veterans Community Development</i> | <i>0</i> | <i>250,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Initiatives City Funds

| | <i>FY 2019</i> | <i>FY 2020</i> | <i>FY 2021</i> | <i>FY 2022</i> | <i>FY 2023</i> |
|-----------------------------------------------------------|----------------|----------------|----------------|----------------|----------------|
| City University | | | | | |
| <i>Council Member Reallocation</i> | -15,017 | 0 | 0 | 0 | 0 |
| <i>City Council Enhancements</i> | 0 | 65,000 | 0 | 0 | 0 |
| <i>Educational Programs for Students</i> | 0 | 1,000,000 | 0 | 0 | 0 |
| <i>Worker Cooperative Business Development Initiative</i> | 0 | 172,470 | 0 | 0 | 0 |
| <i>CUNY Citizenship NOW! Program</i> | 0 | 3,000,000 | 0 | 0 | 0 |
| <i>Cultural Immigrant Initiative</i> | 0 | 20,000 | 0 | 0 | 0 |
| <i>CUNY Childcare Expansion</i> | 0 | 600,000 | 0 | 0 | 0 |
| <i>CUNY Diversity Incubator</i> | 0 | 500,000 | 0 | 0 | 0 |
| <i>CUNY Research Institutes</i> | 0 | 3,170,000 | 0 | 0 | 0 |
| <i>Create New Technology Incubators</i> | 0 | 1,400,000 | 0 | 0 | 0 |
| <i>Civic Education in New York City Schools</i> | 0 | 50,000 | 0 | 0 | 0 |
| <i>Access to Healthy Food and Nutritional Education</i> | 0 | 1,000,000 | 0 | 0 | 0 |
| <i>Creative Arts Team</i> | 0 | 400,000 | 0 | 0 | 0 |
| <i>Cultural After-School Adventure (CASA)</i> | 0 | 40,000 | 0 | 0 | 0 |
| <i>Adult Literacy</i> | 0 | 425,000 | 0 | 0 | 0 |
| <i>Subtotal</i> | -15,017 | 31,041,939 | 0 | 0 | 0 |
| Police Department | | | | | |
| <i>City Council Enhancements</i> | 0 | 11,500 | 0 | 0 | 0 |

Initiatives City Funds

| | <i>FY 2019</i> | <i>FY 2020</i> | <i>FY 2021</i> | <i>FY 2022</i> | <i>FY 2023</i> |
|--------------------------------------------------------------|----------------|----------------|----------------|----------------|----------------|
| <i>Police Department</i> | | | | | |
| <i>Local Initiative Reallocations</i> | -7,000 | 0 | 0 | 0 | 0 |
| <i>Local Initiatives</i> | 0 | 72,500 | 0 | 0 | 0 |
| <i>Subtotal</i> | -7,000 | 84,000 | 0 | 0 | 0 |
| <i>Fire Department</i> | | | | | |
| <i>City Council Enhancements</i> | 0 | 69,528 | 0 | 0 | 0 |
| <i>Local Initiatives</i> | 0 | 294,200 | 0 | 0 | 0 |
| <i>Subtotal</i> | 0 | 363,728 | 0 | 0 | 0 |
| <i>Admin. for Children Services</i> | | | | | |
| <i>Connect</i> | 0 | 600,000 | 0 | 0 | 0 |
| <i>Wraparound support for transitional-aged foster youth</i> | 0 | 1,230,000 | 0 | 0 | 0 |
| <i>Local Initiatives</i> | 0 | 294,500 | 0 | 0 | 0 |
| <i>City Council Enhancements</i> | 0 | 54,000 | 0 | 0 | 0 |
| <i>Subtotal</i> | 0 | 2,178,500 | 0 | 0 | 0 |
| <i>Department of Social Services</i> | | | | | |
| <i>Legal Services for Workplace Rights</i> | 0 | 500,000 | 0 | 0 | 0 |
| <i>Local Initiatives</i> | 0 | 1,373,500 | 0 | 0 | 0 |
| <i>City Council Member Items Reallocation</i> | -12,500 | 0 | 0 | 0 | 0 |
| <i>Veterans Homelessness Prevention</i> | 0 | 300,000 | 0 | 0 | 0 |
| <i>Unaccompanied Minors and Families</i> | 0 | 3,981,800 | 0 | 0 | 0 |

Initiatives City Funds

| | <i>FY 2019</i> | <i>FY 2020</i> | <i>FY 2021</i> | <i>FY 2022</i> | <i>FY 2023</i> |
|-------------------------------------------------------|----------------|-------------------|----------------|----------------|----------------|
| <i>Department of Social Services</i> | | | | | |
| <i>Teen RAPP Enhancement</i> | <i>0</i> | <i>250,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Supportive Alternatives to Violence Encounters</i> | <i>0</i> | <i>850,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Legal Services for the Working Poor</i> | <i>0</i> | <i>3,205,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Legal Services for Veterans</i> | <i>0</i> | <i>600,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Legal Services for Low Income New Yorkers.</i> | <i>0</i> | <i>5,550,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Immigrant Opportunity Initiative</i> | <i>0</i> | <i>2,576,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Homeless Prevention Fund</i> | <i>0</i> | <i>820,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Food Access and Benefits</i> | <i>0</i> | <i>725,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>City Council Enhancements</i> | <i>0</i> | <i>558,527</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>New York Immigrant Family Unity Project</i> | <i>0</i> | <i>16,600,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Subtotal</i> | <i>-12,500</i> | <i>37,889,827</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Dept. of Homeless Services</i> | | | | | |
| <i>City Council Enhancements</i> | <i>0</i> | <i>431,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Local Initiatives</i> | <i>0</i> | <i>77,150</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Children and Families in NYC Homeless System</i> | <i>0</i> | <i>1,350,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Subtotal</i> | <i>0</i> | <i>1,858,150</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Department of Correction</i> | | | | | |
| <i>Discharge Planning</i> | <i>0</i> | <i>550,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Subtotal</i> | <i>0</i> | <i>550,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Initiatives City Funds

| | <i>FY 2019</i> | <i>FY 2020</i> | <i>FY 2021</i> | <i>FY 2022</i> | <i>FY 2023</i> |
|----------------------------------------------------------------|----------------|------------------|----------------|----------------|----------------|
| Miscellaneous | | | | | |
| <i>Legal Information and Support for Families</i> | <i>0</i> | <i>485,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Local Initiatives</i> | <i>12,500</i> | <i>364,750</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Supportive Alternatives to Violent Encounters (SAVE)</i> | <i>0</i> | <i>1,000,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Support for Persons Involved in the Sex Trade</i> | <i>0</i> | <i>2,988,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Support for Human Trafficking Victims</i> | <i>0</i> | <i>1,200,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Prisoners' Rights Project</i> | <i>0</i> | <i>1,000,000</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>Innovative Criminal Justice Programs</i> | <i>0</i> | <i>2,380,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Initiative to Combat Sexual Assault</i> | <i>0</i> | <i>3,210,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Crisis Management System</i> | <i>0</i> | <i>1,905,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Prevent Sexual Assault Initiative for Young Adults</i> | <i>0</i> | <i>350,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>City Council Enhancements</i> | <i>0</i> | <i>787,749</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Initiative for Immigrant Survivors of Domestic Violence</i> | <i>0</i> | <i>530,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Discharge Planning</i> | <i>0</i> | <i>250,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Diversion Programs</i> | <i>0</i> | <i>2,525,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Domestic Violence and Empowerment Initiative (DoVE)</i> | <i>0</i> | <i>9,805,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Family Advocacy and Guardianship Support</i> | <i>0</i> | <i>1,500,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Initiatives City Funds

| | <i>FY 2019</i> | <i>FY 2020</i> | <i>FY 2021</i> | <i>FY 2022</i> | <i>FY 2023</i> |
|---------------------------------------------------------------|----------------|-------------------|----------------|----------------|----------------|
| Miscellaneous | | | | | |
| <i>Hate Crimes Prevention</i> | <i>0</i> | <i>1,000,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Alternatives to Incarceration</i> | <i>0</i> | <i>13,487,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Subtotal</i> | <i>12,500</i> | <i>45,017,499</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| Department for the Aging | | | | | |
| <i>LGBT Senior Services</i> | <i>0</i> | <i>1,500,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Access to Crisis and Emergency Services</i> | <i>0</i> | <i>600,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Local Initiatives</i> | <i>0</i> | <i>8,636,150</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Social Adult Day Care</i> | <i>0</i> | <i>1,505,556</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Senior Centers, Programs, and Services Restoration</i> | <i>0</i> | <i>3,383,670</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Senior Centers for Immigrant Populations</i> | <i>0</i> | <i>1,500,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>NYC Support Our Seniors Initiative</i> | <i>0</i> | <i>5,080,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>NORC Supportive Service Program</i> | <i>0</i> | <i>5,325,325</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Access to Critical Services for Seniors (non-ACES)</i> | <i>0</i> | <i>580,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Holocaust Survivors</i> | <i>0</i> | <i>4,000,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Healthy Aging Initiative</i> | <i>0</i> | <i>2,040,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Elder Abuse Programs</i> | <i>0</i> | <i>335,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>City Council Enhancements</i> | <i>0</i> | <i>621,333</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Case Management Waitlist</i> | <i>0</i> | <i>1,000,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Initiatives *City Funds*

| | <i>FY 2019</i> | <i>FY 2020</i> | <i>FY 2021</i> | <i>FY 2022</i> | <i>FY 2023</i> |
|-----------------------------------------------------------|----------------|-------------------|----------------|----------------|----------------|
| <i>Department for the Aging</i> | | | | | |
| <i>Information and Referral Services</i> | <i>0</i> | <i>407,811</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Borough Presidents Funds</i> | <i>0</i> | <i>1,129,774</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Subtotal</i> | <i>0</i> | <i>37,644,619</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Department of Cultural Affairs</i> | | | | | |
| <i>FY20 CC Council Enhancements</i> | <i>0</i> | <i>3,433,889</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Autism Awareness</i> | <i>0</i> | <i>190,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Geriatric Mental Health</i> | <i>0</i> | <i>51,500</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Ghetto Film School (GFS) Accelerator Program Model</i> | <i>0</i> | <i>75,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Veterans Community Development</i> | <i>0</i> | <i>160,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Local Initiatives</i> | <i>0</i> | <i>3,409,800</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>DCA SU-CASA</i> | <i>0</i> | <i>3,315,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>FY19 City Council Member Items Reallocation.</i> | <i>5,000</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Cultural After-School Adventure (CASA)</i> | <i>0</i> | <i>15,580,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>CASA funds for CIGs</i> | <i>0</i> | <i>1,420,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Coalition of Theaters of Color</i> | <i>0</i> | <i>3,740,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Anti-Gun Violence Initiative</i> | <i>0</i> | <i>720,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Afterschool Enrichment Initiative</i> | <i>0</i> | <i>150,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>A Greener NYC</i> | <i>0</i> | <i>174,666</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Initiatives City Funds

| | <i>FY 2019</i> | <i>FY 2020</i> | <i>FY 2021</i> | <i>FY 2022</i> | <i>FY 2023</i> |
|-----------------------------------------------------------------------------------------------------------------------------------------------------|----------------|-------------------|----------------|----------------|----------------|
| <i>Department of Cultural Affairs</i> | | | | | |
| <i>Cultural Immigrant Initiative</i> | <i>0</i> | <i>7,230,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Subtotal</i> | <i>5,000</i> | <i>39,649,855</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Youth & Community Development</i> | | | | | |
| <i>School Buses</i> | <i>0</i> | <i>850,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Green Jobs Corps Program</i> | <i>0</i> | <i>120,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Jill Chaifitz Helpline</i> | <i>0</i> | <i>250,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Job Training and Placement Initiative</i> | <i>0</i> | <i>285,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Key to the City Initiative</i> | <i>0</i> | <i>700,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>LGBT Community Services. This funding supports the Outer Borough LGBT Services Consortium, which works to increase coordinated delivery of h</i> | <i>0</i> | <i>3,675,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>NYC Cleanup Initiative</i> | <i>0</i> | <i>10,631,637</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Food Pantries</i> | <i>0</i> | <i>5,659,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Physical Education and Fitness</i> | <i>0</i> | <i>1,050,000</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>Senior Centers, Programs, and Services Restoration</i> | <i>0</i> | <i>400,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Sports Training and Rolemodels for Success</i> | <i>0</i> | <i>1,450,000</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>174,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Initiatives City Funds

| | <i>FY 2019</i> | <i>FY 2020</i> | <i>FY 2021</i> | <i>FY 2022</i> | <i>FY 2023</i> |
|----------------------------------------------------------------|----------------|-------------------|----------------|----------------|----------------|
| <i>Youth & Community Development</i> | | | | | |
| <i>Veterans Initiative</i> | <i>0</i> | <i>860,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Parks Equity Initiative</i> | <i>0</i> | <i>109,500</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>COMPASS Elementary Afterschool</i> | <i>0</i> | <i>2,051,600</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Young Women's Leadership Development</i> | <i>0</i> | <i>1,605,500</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>A Greener NYC</i> | <i>0</i> | <i>3,481,912</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Access to Food and Nutritional Education</i> | <i>0</i> | <i>1,258,750</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Adult Literacy</i> | <i>0</i> | <i>3,373,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Afterschool Enrichment</i> | <i>0</i> | <i>6,629,231</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Cultural Immigrant Initiative</i> | <i>0</i> | <i>145,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>CASA</i> | <i>0</i> | <i>300,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Diversity Inclusion and Equity in Tech Initiative</i> | <i>0</i> | <i>610,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>CUNY Citizenship NOW! Program</i> | <i>0</i> | <i>250,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Census 2020</i> | <i>0</i> | <i>14,000,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>City Council Enhancements</i> | <i>0</i> | <i>7,590,084</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>City's First Readers Initiative</i> | <i>0</i> | <i>4,069,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Communities of Color Non- Profit Stabilization Fund</i> | <i>0</i> | <i>3,700,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Digital Inclusion and Literacy</i> | <i>0</i> | <i>2,960,000</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> |

Initiatives City Funds

| | <i>FY 2019</i> | <i>FY 2020</i> | <i>FY 2021</i> | <i>FY 2022</i> | <i>FY 2023</i> |
|-------------------------------------------------|----------------|--------------------|----------------|----------------|----------------|
| <i>Youth & Community Development</i> | | | | | |
| <i>Youth Build</i> | <i>0</i> | <i>2,100,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Local Initiatives</i> | <i>917,000</i> | <i>23,787,315</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Trans Equity Programs</i> | <i>0</i> | <i>1,100,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Subtotal</i> | <i>917,000</i> | <i>106,925,529</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Manhattan Community Board # 1</i> | | | | | |
| <i>COUNCIL ADD</i> | <i>0</i> | <i>42,500</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>LOCAL INITIATIVES</i> | <i>0</i> | <i>4,500</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Subtotal</i> | <i>0</i> | <i>47,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Manhattan Community Board # 2</i> | | | | | |
| <i>COUNCIL ADD</i> | <i>0</i> | <i>42,500</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>LOCAL INITIATIVES</i> | <i>0</i> | <i>4,500</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Subtotal</i> | <i>0</i> | <i>47,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Manhattan Community Board # 3</i> | | | | | |
| <i>COUNCIL ADD</i> | <i>0</i> | <i>42,500</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>LOCAL INITIATIVES</i> | <i>0</i> | <i>8,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Subtotal</i> | <i>0</i> | <i>50,500</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Manhattan Community Board # 4</i> | | | | | |
| <i>COUNCIL ADD</i> | <i>0</i> | <i>42,500</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Subtotal</i> | <i>0</i> | <i>42,500</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Manhattan Community Board # 5</i> | | | | | |

Initiatives City Funds

| | <i>FY 2019</i> | <i>FY 2020</i> | <i>FY 2021</i> | <i>FY 2022</i> | <i>FY 2023</i> |
|----------------------------------------------|----------------|----------------|----------------|----------------|----------------|
| <i>Manhattan Community Board # 5</i> | | | | | |
| <i>COUNCIL ADD</i> | <i>0</i> | <i>42,500</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Subtotal</i> | <i>0</i> | <i>42,500</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Manhattan Community Board # 6</i> | | | | | |
| <i>LOCAL INITIATIVES</i> | <i>0</i> | <i>10,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>COUNCIL ADD</i> | <i>0</i> | <i>42,500</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Subtotal</i> | <i>0</i> | <i>52,500</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Manhattan Community Board # 7</i> | | | | | |
| <i>COUNCIL ADD</i> | <i>0</i> | <i>42,500</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Subtotal</i> | <i>0</i> | <i>42,500</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Manhattan Community Board # 8</i> | | | | | |
| <i>COUNCIL ADD</i> | <i>0</i> | <i>42,500</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>LOCAL INITIATIVES</i> | <i>0</i> | <i>15,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Subtotal</i> | <i>0</i> | <i>57,500</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Manhattan Community Board # 9</i> | | | | | |
| <i>COUNCIL ADD</i> | <i>0</i> | <i>42,500</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>LOCAL INITIATIVES</i> | <i>0</i> | <i>12,500</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Subtotal</i> | <i>0</i> | <i>55,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Manhattan Community Board # 10</i> | | | | | |
| <i>COUNCIL ADD</i> | <i>0</i> | <i>42,500</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Subtotal</i> | <i>0</i> | <i>42,500</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Manhattan Community Board # 11</i> | | | | | |

Initiatives City Funds

| | <i>FY 2019</i> | <i>FY 2020</i> | <i>FY 2021</i> | <i>FY 2022</i> | <i>FY 2023</i> |
|---------------------------------------|----------------|----------------|----------------|----------------|----------------|
| Manhattan Community Board # 11 | | | | | |
| <i>COUNCIL ADD</i> | <i>0</i> | <i>42,500</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>LOCAL INITIATIVES</i> | <i>0</i> | <i>25,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Subtotal</i> | <i>0</i> | <i>67,500</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| Manhattan Community Board # 12 | | | | | |
| <i>COUNCIL ADD</i> | <i>0</i> | <i>42,500</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Subtotal</i> | <i>0</i> | <i>42,500</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| Bronx Community Board # 1 | | | | | |
| <i>COUNCIL ADD</i> | <i>0</i> | <i>42,500</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Subtotal</i> | <i>0</i> | <i>42,500</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| Bronx Community Board # 2 | | | | | |
| <i>COUNCIL ADD</i> | <i>0</i> | <i>42,500</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Subtotal</i> | <i>0</i> | <i>42,500</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| Bronx Community Board # 3 | | | | | |
| <i>COUNCIL ADD</i> | <i>0</i> | <i>42,500</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Subtotal</i> | <i>0</i> | <i>42,500</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| Bronx Community Board # 4 | | | | | |
| <i>COUNCIL ADD</i> | <i>0</i> | <i>42,500</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>LOCAL INITIATIVES</i> | <i>0</i> | <i>5,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Subtotal</i> | <i>0</i> | <i>47,500</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| Bronx Community Board # 5 | | | | | |
| <i>COUNCIL ADD</i> | <i>0</i> | <i>42,500</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Initiatives City Funds

| | <i>FY 2019</i> | <i>FY 2020</i> | <i>FY 2021</i> | <i>FY 2022</i> | <i>FY 2023</i> |
|-----------------------------------|----------------|----------------|----------------|----------------|----------------|
| Bronx Community Board # 5 | | | | | |
| <i>Subtotal</i> | 0 | 42,500 | 0 | 0 | 0 |
| Bronx Community Board # 6 | | | | | |
| <i>COUNCIL ADD</i> | 0 | 42,500 | 0 | 0 | 0 |
| <i>Subtotal</i> | 0 | 42,500 | 0 | 0 | 0 |
| Bronx Community Board # 7 | | | | | |
| <i>COUNCIL ADD</i> | 0 | 42,500 | 0 | 0 | 0 |
| <i>Subtotal</i> | 0 | 42,500 | 0 | 0 | 0 |
| Bronx Community Board # 8 | | | | | |
| <i>COUNCIL ADD</i> | 0 | 42,500 | 0 | 0 | 0 |
| <i>Subtotal</i> | 0 | 42,500 | 0 | 0 | 0 |
| Bronx Community Board # 9 | | | | | |
| <i>LOCAL INITIATIVES</i> | 0 | 30,000 | 0 | 0 | 0 |
| <i>COUNCIL ADD</i> | 0 | 42,500 | 0 | 0 | 0 |
| <i>Subtotal</i> | 0 | 72,500 | 0 | 0 | 0 |
| Bronx Community Board # 10 | | | | | |
| <i>COUNCIL ADD</i> | 0 | 42,500 | 0 | 0 | 0 |
| <i>Subtotal</i> | 0 | 42,500 | 0 | 0 | 0 |
| Bronx Community Board # 11 | | | | | |
| <i>COUNCIL ADD</i> | 0 | 42,500 | 0 | 0 | 0 |
| <i>Subtotal</i> | 0 | 42,500 | 0 | 0 | 0 |
| Bronx Community Board # 12 | | | | | |

Initiatives City Funds

| | <i>FY 2019</i> | <i>FY 2020</i> | <i>FY 2021</i> | <i>FY 2022</i> | <i>FY 2023</i> |
|------------------------------------------|----------------|----------------|----------------|----------------|----------------|
| <i>Bronx Community Board # 12</i> | | | | | |
| <i>COUNCIL ADD</i> | <i>0</i> | <i>42,500</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Subtotal</i> | <i>0</i> | <i>42,500</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Queens Community Board # 1</i> | | | | | |
| <i>COUNCIL ADD</i> | <i>0</i> | <i>42,500</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Subtotal</i> | <i>0</i> | <i>42,500</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Queens Community Board # 2</i> | | | | | |
| <i>COUNCIL ADD</i> | <i>0</i> | <i>42,500</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Subtotal</i> | <i>0</i> | <i>42,500</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Queens Community Board # 3</i> | | | | | |
| <i>COUNCIL ADD</i> | <i>0</i> | <i>42,500</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>LOCAL INITIATIVES</i> | <i>0</i> | <i>28,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Subtotal</i> | <i>0</i> | <i>70,500</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Queens Community Board # 4</i> | | | | | |
| <i>COUNCIL ADD</i> | <i>0</i> | <i>42,500</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>LOCAL INITIATIVES</i> | <i>0</i> | <i>25,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Subtotal</i> | <i>0</i> | <i>67,500</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Queens Community Board # 5</i> | | | | | |
| <i>COUNCIL ADD</i> | <i>0</i> | <i>42,500</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Subtotal</i> | <i>0</i> | <i>42,500</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Queens Community Board # 6</i> | | | | | |
| <i>COUNCIL ADD</i> | <i>0</i> | <i>42,500</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Initiatives City Funds

| | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 |
|------------------------------------|---------|---------|---------|---------|---------|
| Queens Community Board # 6 | | | | | |
| <i>Subtotal</i> | 0 | 42,500 | 0 | 0 | 0 |
| Queens Community Board # 7 | | | | | |
| <i>COUNCIL ADD</i> | 0 | 42,500 | 0 | 0 | 0 |
| <i>Subtotal</i> | 0 | 42,500 | 0 | 0 | 0 |
| Queens Community Board # 8 | | | | | |
| <i>COUNCIL ADD</i> | 0 | 42,500 | 0 | 0 | 0 |
| <i>Subtotal</i> | 0 | 42,500 | 0 | 0 | 0 |
| Queens Community Board # 9 | | | | | |
| <i>COUNCIL ADD</i> | 0 | 42,500 | 0 | 0 | 0 |
| <i>Subtotal</i> | 0 | 42,500 | 0 | 0 | 0 |
| Queens Community Board # 10 | | | | | |
| <i>COUNCIL ADD</i> | 0 | 42,500 | 0 | 0 | 0 |
| <i>Subtotal</i> | 0 | 42,500 | 0 | 0 | 0 |
| Queens Community Board # 11 | | | | | |
| <i>COUNCIL ADD</i> | 0 | 42,500 | 0 | 0 | 0 |
| <i>Subtotal</i> | 0 | 42,500 | 0 | 0 | 0 |
| Queens Community Board # 12 | | | | | |
| <i>COUNCIL ADD</i> | 0 | 42,500 | 0 | 0 | 0 |
| <i>Subtotal</i> | 0 | 42,500 | 0 | 0 | 0 |
| Queens Community Board # 13 | | | | | |
| <i>COUNCIL ADD</i> | 0 | 42,500 | 0 | 0 | 0 |

Initiatives City Funds

| | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 |
|-------------------------------------|---------|---------|---------|---------|---------|
| Queens Community Board # 13 | | | | | |
| <i>Subtotal</i> | 0 | 42,500 | 0 | 0 | 0 |
| Queens Community Board # 14 | | | | | |
| <i>COUNCIL ADD</i> | 0 | 42,500 | 0 | 0 | 0 |
| <i>Subtotal</i> | 0 | 42,500 | 0 | 0 | 0 |
| Brooklyn Community Board # 1 | | | | | |
| <i>COUNCIL ADD</i> | 0 | 42,500 | 0 | 0 | 0 |
| <i>Subtotal</i> | 0 | 42,500 | 0 | 0 | 0 |
| Brooklyn Community Board # 2 | | | | | |
| <i>COUNCIL ADD</i> | 0 | 42,500 | 0 | 0 | 0 |
| <i>LOCAL INITIATIVES</i> | 0 | 2,500 | 0 | 0 | 0 |
| <i>Subtotal</i> | 0 | 45,000 | 0 | 0 | 0 |
| Brooklyn Community Board # 3 | | | | | |
| <i>COUNCIL ADD</i> | 0 | 42,500 | 0 | 0 | 0 |
| <i>City Council Enhancements</i> | 0 | 1,000 | 0 | 0 | 0 |
| <i>Subtotal</i> | 0 | 43,500 | 0 | 0 | 0 |
| Brooklyn Community Board # 4 | | | | | |
| <i>COUNCIL ADD</i> | 0 | 42,500 | 0 | 0 | 0 |
| <i>Subtotal</i> | 0 | 42,500 | 0 | 0 | 0 |
| Brooklyn Community Board # 5 | | | | | |
| <i>COUNCIL ADD</i> | 0 | 42,500 | 0 | 0 | 0 |
| <i>Subtotal</i> | 0 | 42,500 | 0 | 0 | 0 |

Initiatives City Funds

| | <i>FY 2019</i> | <i>FY 2020</i> | <i>FY 2021</i> | <i>FY 2022</i> | <i>FY 2023</i> |
|--------------------------------------|----------------|----------------|----------------|----------------|----------------|
| Brooklyn Community Board # 6 | | | | | |
| <i>LOCAL INITIATIVES</i> | <i>0</i> | <i>3,500</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>COUNCIL ADD</i> | <i>0</i> | <i>42,500</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Subtotal</i> | <i>0</i> | <i>46,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| Brooklyn Community Board # 7 | | | | | |
| <i>LOCAL INITIATIVES</i> | <i>0</i> | <i>16,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>COUNCIL ADD</i> | <i>0</i> | <i>42,500</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Subtotal</i> | <i>0</i> | <i>58,500</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| Brooklyn Community Board # 8 | | | | | |
| <i>COUNCIL ADD</i> | <i>0</i> | <i>42,500</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>City Council Enhancements</i> | <i>0</i> | <i>1,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>LOCAL INITIATIVES</i> | <i>0</i> | <i>2,500</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Subtotal</i> | <i>0</i> | <i>46,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| Brooklyn Community Board # 9 | | | | | |
| <i>COUNCIL ADD</i> | <i>0</i> | <i>42,500</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>City Council Enhancements</i> | <i>0</i> | <i>1,500</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Subtotal</i> | <i>0</i> | <i>44,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| Brooklyn Community Board # 10 | | | | | |
| <i>COUNCIL ADD</i> | <i>0</i> | <i>42,500</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>LOCAL INITIATIVES</i> | <i>0</i> | <i>5,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Subtotal</i> | <i>0</i> | <i>47,500</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Initiatives City Funds

| | <i>FY 2019</i> | <i>FY 2020</i> | <i>FY 2021</i> | <i>FY 2022</i> | <i>FY 2023</i> |
|--------------------------------------|----------------|----------------|----------------|----------------|----------------|
| Brooklyn Community Board # 11 | | | | | |
| <i>COUNCIL ADD</i> | <i>0</i> | <i>42,500</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>LOCAL INITIATIVES</i> | <i>0</i> | <i>5,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Subtotal</i> | <i>0</i> | <i>47,500</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| Brooklyn Community Board # 12 | | | | | |
| <i>City Council Enhancements</i> | <i>0</i> | <i>6,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>LOCAL INITIATIVES</i> | <i>0</i> | <i>9,500</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>COUNCIL ADD</i> | <i>0</i> | <i>42,500</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Subtotal</i> | <i>0</i> | <i>58,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| Brooklyn Community Board # 13 | | | | | |
| <i>COUNCIL ADD</i> | <i>0</i> | <i>42,500</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Subtotal</i> | <i>0</i> | <i>42,500</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| Brooklyn Community Board # 14 | | | | | |
| <i>COUNCIL ADD</i> | <i>0</i> | <i>42,500</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>LOCAL INITIATIVES</i> | <i>0</i> | <i>5,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Subtotal</i> | <i>0</i> | <i>47,500</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| Brooklyn Community Board # 15 | | | | | |
| <i>COUNCIL ADD</i> | <i>0</i> | <i>42,500</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Subtotal</i> | <i>0</i> | <i>42,500</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| Brooklyn Community Board # 16 | | | | | |
| <i>COUNCIL ADD</i> | <i>0</i> | <i>42,500</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Initiatives City Funds

| | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 |
|--------------------------------------|---------|---------|---------|---------|---------|
| Brooklyn Community Board # 16 | | | | | |
| <i>City Council Enhancements</i> | 0 | 2,000 | 0 | 0 | 0 |
| <i>Subtotal</i> | 0 | 44,500 | 0 | 0 | 0 |
| Brooklyn Community Board # 17 | | | | | |
| <i>COUNCIL ADD</i> | 0 | 42,500 | 0 | 0 | 0 |
| <i>LOCAL INITIATIVES</i> | 0 | 5,000 | 0 | 0 | 0 |
| <i>City Council Enhancements</i> | 0 | 1,500 | 0 | 0 | 0 |
| <i>Subtotal</i> | 0 | 49,000 | 0 | 0 | 0 |
| Brooklyn Community Board # 18 | | | | | |
| <i>COUNCIL ADD</i> | 0 | 42,500 | 0 | 0 | 0 |
| <i>Subtotal</i> | 0 | 42,500 | 0 | 0 | 0 |
| Staten Island Comm. Bd. # 1 | | | | | |
| <i>COUNCIL ADD</i> | 0 | 42,500 | 0 | 0 | 0 |
| <i>Subtotal</i> | 0 | 42,500 | 0 | 0 | 0 |
| Staten Island Comm. Bd. # 2 | | | | | |
| <i>COUNCIL ADD</i> | 0 | 42,500 | 0 | 0 | 0 |
| <i>Subtotal</i> | 0 | 42,500 | 0 | 0 | 0 |
| Staten Island Comm. Bd. # 3 | | | | | |
| <i>COUNCIL ADD</i> | 0 | 42,500 | 0 | 0 | 0 |
| <i>Subtotal</i> | 0 | 42,500 | 0 | 0 | 0 |
| Department of Probation | | | | | |
| <i>Crisis Management System</i> | 0 | 130,600 | 0 | 0 | 0 |

Initiatives City Funds

| | <i>FY 2019</i> | <i>FY 2020</i> | <i>FY 2021</i> | <i>FY 2022</i> | <i>FY 2023</i> |
|-----------------------------------------------------------|----------------|-------------------|----------------|----------------|----------------|
| <i>Department of Probation</i> | | | | | |
| <i>Innovative Criminal Justice Programs</i> | <i>0</i> | <i>200,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Subtotal</i> | <i>0</i> | <i>330,600</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Dept. Small Business Services</i> | | | | | |
| <i>Job Placement for Veterans</i> | <i>0</i> | <i>200,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Local Initiatives</i> | <i>0</i> | <i>2,662,500</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>FY19 CC Member Item UA 002</i> | <i>15,017</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Worker Cooperative Business Development Initiative</i> | <i>0</i> | <i>3,436,530</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Neighborhood Development Grant Initiative</i> | <i>0</i> | <i>2,040,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Made in NYC</i> | <i>0</i> | <i>850,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Job Training and Placement Initiative</i> | <i>0</i> | <i>7,614,200</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Day Laborer Workforce Initiative</i> | <i>0</i> | <i>2,970,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Construction Site Safety Training</i> | <i>0</i> | <i>1,100,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>City Council Enhancements</i> | <i>0</i> | <i>469,500</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 Associations</i> | <i>0</i> | <i>600,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Subtotal</i> | <i>15,017</i> | <i>23,831,585</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Housing Preservation & Dev.</i> | | | | | |
| <i>HPD Home Loan Program</i> | <i>0</i> | <i>2,000,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Initiatives City Funds

| | <i>FY 2019</i> | <i>FY 2020</i> | <i>FY 2021</i> | <i>FY 2022</i> | <i>FY 2023</i> |
|--------------------------------------------------|----------------|-------------------|----------------|----------------|----------------|
| <i>Housing Preservation & Dev.</i> | | | | | |
| <i>Community Housing Preservation Strategies</i> | <i>0</i> | <i>3,651,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Local Initiatives</i> | <i>0</i> | <i>2,058,200</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Stabilize NYC</i> | <i>0</i> | <i>3,000,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Housing Information Project</i> | <i>0</i> | <i>300,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Housing Court Answers</i> | <i>0</i> | <i>650,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Community Land Trust</i> | <i>0</i> | <i>750,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>City Council Programmatic Restorations</i> | <i>0</i> | <i>110,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>City Council Enhancements</i> | <i>0</i> | <i>450,612</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Foreclosure Prevention Program</i> | <i>0</i> | <i>3,250,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>A Greener NYC</i> | <i>0</i> | <i>10,000</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>Subtotal</i> | <i>0</i> | <i>16,424,812</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Dept Health & Mental Hygiene</i> | | | | | |
| <i>Vulnerable Populations MH</i> | <i>0</i> | <i>2,318,000</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>Opioid Prevention & Treatment</i> | <i>0</i> | <i>3,500,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Public Health Funding Backfill</i> | <i>0</i> | <i>6,000,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Reproductive and Sexual Health</i> | <i>0</i> | <i>350,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Initiatives City Funds

| | <i>FY 2019</i> | <i>FY 2020</i> | <i>FY 2021</i> | <i>FY 2022</i> | <i>FY 2023</i> |
|------------------------------------------------|----------------|------------------|----------------|----------------|----------------|
| <i>Dept Health & Mental Hygiene</i> | | | | | |
| <i>Local Initiatives</i> | <i>7,000</i> | <i>690,500</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Reproductive and Sexual Health Services</i> | <i>0</i> | <i>244,788</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Trans Equity Programs</i> | <i>0</i> | <i>1,175,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Viral Hepatitis Prevention</i> | <i>0</i> | <i>1,923,658</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>CC Member Items 112</i> | <i>0</i> | <i>238,500</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>CC Member Items 113</i> | <i>0</i> | <i>838,835</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>CC Member Items 117</i> | <i>0</i> | <i>89,500</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Local Initiative</i> | <i>0</i> | <i>325,500</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Contraceptive Fund</i> | <i>0</i> | <i>781,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Maternal and Child Health Services</i> | <i>0</i> | <i>2,192,818</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Veterans Mental Health</i> | <i>0</i> | <i>500,000</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>LGBTQ Youth Mental Health</i> | <i>0</i> | <i>1,200,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Access Health</i> | <i>0</i> | <i>3,000,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Autism Awareness</i> | <i>0</i> | <i>3,056,846</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>599,500</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Dev, Psych, Behavioral Health</i> | <i>0</i> | <i>329,841</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Initiatives City Funds

| | <i>FY 2019</i> | <i>FY 2020</i> | <i>FY 2021</i> | <i>FY 2022</i> | <i>FY 2023</i> |
|------------------------------------------------|----------------|-------------------|----------------|----------------|----------------|
| <i>Dept Health & Mental Hygiene</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>2,267,500</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Court-Involved Youth MH</i> | <i>0</i> | <i>3,400,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Dev, Psych, Behavioral Health</i> | <i>0</i> | <i>1,925,652</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Geriatric Mental Health</i> | <i>0</i> | <i>1,854,040</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>HIV/AIDS - End the Epidemic</i> | <i>0</i> | <i>7,443,954</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>HIV/AIDS Faith Based</i> | <i>0</i> | <i>1,131,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Immigrant Health Initiative</i> | <i>0</i> | <i>1,565,000</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>7,000</i> | <i>51,439,432</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Health and Hospitals Corp.</i> | | | | | |
| <i>City Council Enhancements</i> | <i>0</i> | <i>200,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Immigrant Health Initiative</i> | <i>0</i> | <i>435,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Crisis Management System</i> | <i>0</i> | <i>200,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Ending the Epidemic</i> | <i>0</i> | <i>241,046</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Subtotal</i> | <i>0</i> | <i>1,076,046</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Department of Sanitation</i> | | | | | |
| <i>Council Enhancements</i> | <i>0</i> | <i>5,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>NYC Cleanup Initiative</i> | <i>0</i> | <i>2,523,863</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Initiatives City Funds

| | <i>FY 2019</i> | <i>FY 2020</i> | <i>FY 2021</i> | <i>FY 2022</i> | <i>FY 2023</i> |
|--------------------------------------------------|----------------|------------------|----------------|----------------|----------------|
| <i>Department of Sanitation</i> | | | | | |
| <i>Local Initiatives</i> | <i>0</i> | <i>154,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Subtotal</i> | <i>0</i> | <i>2,682,863</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Department of Transportation</i> | | | | | |
| <i>Local initiatives</i> | <i>0</i> | <i>10,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Local Initiatives</i> | <i>0</i> | <i>137,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Subtotal</i> | <i>0</i> | <i>147,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Dept of Parks and Recreation</i> | | | | | |
| <i>A Greener NYC</i> | <i>0</i> | <i>303,422</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Local Initiatives (Council)</i> | <i>-72,000</i> | <i>1,044,500</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Parks Equity Initiative</i> | <i>0</i> | <i>5,004,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>City Council Enhancements</i> | <i>0</i> | <i>32,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>NYC Cleanup Initiative</i> | <i>0</i> | <i>104,500</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Subtotal</i> | <i>-72,000</i> | <i>6,488,422</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>D.O.I.T.T.</i> | | | | | |
| <i>Local Initiatives</i> | <i>0</i> | <i>24,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Subtotal</i> | <i>0</i> | <i>24,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Department of Consumer Affairs</i> | | | | | |
| <i>Financial Empowerment for NYC Renters</i> | <i>0</i> | <i>255,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Subtotal</i> | <i>0</i> | <i>255,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>District Attorney - Bronx</i> | | | | | |

Initiatives

City Funds

| | <i>FY 2019</i> | <i>FY 2020</i> | <i>FY 2021</i> | <i>FY 2022</i> | <i>FY 2023</i> |
|----------------------------------------------|----------------|--------------------|----------------|----------------|----------------|
| <i>District Attorney - Bronx</i> | | | | | |
| <i>Local Initiatives</i> | <i>0</i> | <i>25,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Subtotal</i> | <i>0</i> | <i>25,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>District Attorney - Kings</i> | | | | | |
| <i>Innovative Criminal Justice Programs</i> | <i>0</i> | <i>458,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Subtotal</i> | <i>0</i> | <i>458,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Public Administrator -Richmond</i> | | | | | |
| <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> |
| <i>Citywide Totals</i> | <i>0</i> | <i>454,171,774</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Other Adjustments City Funds

| | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 |
|-------------------------------------------------------|------------|-----------|-----------|-----------|----------|
| Mayoralty | | | | | |
| <i>MOCJ Crisis Management System Staffing</i> | 0 | 270,000 | 270,000 | 270,000 | 270,000 |
| <i>Mayor's Office of Workforce Development - MOCS</i> | 0 | 514,650 | 514,650 | 257,325 | 0 |
| <i>Office of Economic Opportunity Realignment</i> | 0 | -11,373 | 80,000 | 80,000 | 80,000 |
| <i>Vacancy Reductions - MOCS</i> | 0 | -87,874 | -87,874 | -87,874 | -87,874 |
| <i>PASSPort Rollover- MOCS</i> | -6,186,346 | 6,186,346 | 0 | 0 | 0 |
| <i>MOCJ Office for the Prevention of Hate Crimes</i> | 0 | 374,200 | 374,200 | 374,200 | 374,200 |
| <i>MOCJ Contract and Budget Staff</i> | 0 | 255,000 | 255,000 | 255,000 | 255,000 |
| <i>Subtotal</i> | -6,186,346 | 7,500,949 | 1,405,976 | 1,148,651 | 891,326 |
| Board of Elections | | | | | |
| <i>Elections Adjustment</i> | 9,900,000 | 0 | 0 | 0 | 0 |
| <i>Subtotal</i> | 9,900,000 | 0 | 0 | 0 | 0 |
| President, Borough of Brooklyn | | | | | |
| <i>PS Adjustment</i> | 0 | 350,000 | 350,000 | 350,000 | 350,000 |
| <i>Subtotal</i> | 0 | 350,000 | 350,000 | 350,000 | 350,000 |
| Dept. of Emergency Management | | | | | |
| <i>Interim Flood Protection Measures (IFPM) Roll</i> | -500,000 | 500,000 | 0 | 0 | 0 |
| <i>Subtotal</i> | -500,000 | 500,000 | 0 | 0 | 0 |
| Law Department | | | | | |
| <i>Vacancy Reductions</i> | 0 | -327,200 | -327,200 | -327,200 | -327,200 |

Other Adjustments City Funds

| | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 |
|----------------------------------------|------------|-----------|-----------|-----------|-----------|
| Law Department | | | | | |
| <i>Case-Specific Needs</i> | 0 | 6,000,000 | 0 | 0 | 0 |
| <i>Subtotal</i> | 0 | 5,672,800 | -327,200 | -327,200 | -327,200 |
| Department of City Planning | | | | | |
| <i>EIS Roll</i> | -1,000,000 | 1,000,000 | 0 | 0 | 0 |
| <i>ZAP! Roll</i> | -2,450,000 | 2,450,000 | 0 | 0 | 0 |
| <i>Preservation Study SI</i> | 0 | 100,000 | 0 | 0 | 0 |
| <i>Subtotal</i> | -3,450,000 | 3,550,000 | 0 | 0 | 0 |
| NY Public Library - Research | | | | | |
| <i>NYRL Health Insurance Increment</i> | 150,116 | 150,116 | 150,116 | 150,116 | 150,116 |
| <i>NYRL Subsidy</i> | 0 | 1,120,000 | 1,120,000 | 1,120,000 | 1,120,000 |
| <i>Subtotal</i> | 150,116 | 1,270,116 | 1,270,116 | 1,270,116 | 1,270,116 |
| New York Public Library | | | | | |
| <i>NYPL Health Insurance Increment</i> | 682,246 | 682,246 | 682,246 | 682,246 | 682,246 |
| <i>NYPL Subsidy</i> | 0 | 5,952,000 | 5,952,000 | 5,952,000 | 5,952,000 |
| <i>Restore DVDs</i> | 0 | 950,000 | 950,000 | 950,000 | 950,000 |
| <i>Subtotal</i> | 682,246 | 7,584,246 | 7,584,246 | 7,584,246 | 7,584,246 |
| Brooklyn Public Library | | | | | |
| <i>BPL Health Insurance Increment</i> | 1,160,714 | 1,160,714 | 1,160,714 | 1,160,714 | 1,160,714 |
| <i>BPL Subsidy</i> | 0 | 4,464,000 | 4,464,000 | 4,464,000 | 4,464,000 |

Other Adjustments City Funds

| | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 |
|-------------------------------------------------------------|-----------|------------|------------|------------|------------|
| Brooklyn Public Library | | | | | |
| <i>Restore materials spending</i> | 0 | 712,500 | 712,500 | 712,500 | 712,500 |
| <i>Subtotal</i> | 1,160,714 | 6,337,214 | 6,337,214 | 6,337,214 | 6,337,214 |
| Queens Borough Public Library | | | | | |
| <i>QBPL Health Insurance Increment</i> | 1,148,124 | 1,148,124 | 1,148,124 | 1,148,124 | 1,148,124 |
| <i>QBPL Subsidy</i> | 0 | 4,464,000 | 4,464,000 | 4,464,000 | 4,464,000 |
| <i>Restore OTPS Spending</i> | 0 | 712,500 | 712,500 | 712,500 | 712,500 |
| <i>Subtotal</i> | 1,148,124 | 6,324,624 | 6,324,624 | 6,324,624 | 6,324,624 |
| Department of Education | | | | | |
| <i>LGBTQ Inclusive Curriculum</i> | 0 | 1,000,000 | 0 | 0 | 0 |
| <i>Halal and Kosher School Lunch Pilot</i> | 0 | 125,000 | 0 | 0 | 0 |
| <i>Promote Diversity and Inclusion Initiatives</i> | 0 | 2,200,000 | 0 | 0 | 0 |
| <i>School Crisis Responders</i> | 0 | 10,949,185 | 10,949,185 | 10,949,185 | 10,949,185 |
| <i>Support for Homeless Students</i> | 0 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 |
| <i>Teacher's Choice</i> | 0 | 20,800,000 | 20,800,000 | 20,800,000 | 20,800,000 |
| <i>Title IX Coordinators</i> | 0 | 803,250 | 803,250 | 803,250 | 803,250 |
| <i>Urban Advantage</i> | 0 | 3,500,000 | 0 | 0 | 0 |
| <i>Urban Advantage Restoration</i> | 0 | 500,000 | 0 | 0 | 0 |
| <i>Guidance Counselors / Social Workers for All Schools</i> | 0 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 |

Other Adjustments

City Funds

| | <i>FY 2019</i> | <i>FY 2020</i> | <i>FY 2021</i> | <i>FY 2022</i> | <i>FY 2023</i> |
|---------------------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <i>Department of Education</i> | | | | | |
| <i>Breakfast in the Classroom</i> | <i>0</i> | <i>6,000,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>SSA CB Adjustment</i> | <i>682,058</i> | <i>0</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>Community Schools Sustainability</i> | <i>0</i> | <i>2,566,667</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>DC37 Local 1087 - DC37 Trade Titles</i> | <i>71,058</i> | <i>156,968</i> | <i>157,056</i> | <i>157,769</i> | <i>157,818</i> |
| <i>Vacancy Reductions</i> | <i>0</i> | <i>-6,112,738</i> | <i>-6,112,738</i> | <i>-6,112,738</i> | <i>-6,112,738</i> |
| <i>Extended Use Fees Roll</i> | <i>-1,200,000</i> | <i>1,200,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Halal and Kosher School Lunch Pilot</i> | <i>-875,000</i> | <i>875,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Child Care Contracts</i> | <i>0</i> | <i>4,500,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>SAPIS</i> | <i>0</i> | <i>2,000,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Collective Bargaining Lump Sums</i> | <i>1,638,093</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Additional Bridging the Gap Social Workers</i> | <i>0</i> | <i>14,813,604</i> | <i>14,813,604</i> | <i>14,813,604</i> | <i>14,813,604</i> |
| <i>9-14 Expansion</i> | <i>0</i> | <i>183,700</i> | <i>241,800</i> | <i>261,425</i> | <i>260,825</i> |
| <i>DC 37 Collective Bargaining</i> | <i>6,982,000</i> | <i>11,424,000</i> | <i>10,759,000</i> | <i>10,759,000</i> | <i>10,759,000</i> |
| <i>Subtotal</i> | <i>7,298,209</i> | <i>82,784,636</i> | <i>56,411,157</i> | <i>56,431,495</i> | <i>56,430,944</i> |
| <i>City University</i> | | | | | |
| <i>OEO Graduate NYC</i> | <i>-100,000</i> | <i>-100,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Remediation</i> | <i>0</i> | <i>2,000,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Other Adjustments City Funds

| | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 |
|-----------------------------------------------------|------------|-----------|-----------|-----------|-----------|
| City University | | | | | |
| <i>OEO Pathways to College and Careers</i> | 0 | -405,919 | 0 | 0 | 0 |
| <i>OEO Jails to Jobs</i> | 0 | -250,000 | 0 | 0 | 0 |
| <i>DC37 Local 1087</i> | 19,111 | 32,619 | 32,796 | 32,919 | 32,919 |
| <i>OEO PFS Lehman College</i> | 0 | -72,000 | 0 | 0 | 0 |
| <i>Subtotal</i> | -80,889 | 1,204,700 | 32,796 | 32,919 | 32,919 |
| Civilian Complaint Review Bd. | | | | | |
| <i>Additional Investigators - Fringe</i> | 0 | -472,136 | -472,136 | -472,136 | -472,136 |
| <i>Additional Investigators</i> | 0 | 1,457,600 | 1,457,600 | 1,457,600 | 1,457,600 |
| <i>Subtotal</i> | 0 | 985,464 | 985,464 | 985,464 | 985,464 |
| Police Department | | | | | |
| <i>Terminal Leave</i> | 10,000,000 | 0 | 0 | 0 | 0 |
| <i>Technical Adjustment</i> | -2,291,706 | 2,291,706 | 0 | 0 | 0 |
| <i>Additional Traffic Enforcement Agents (TEAs)</i> | 0 | 6,484,674 | 4,774,663 | 4,820,963 | 4,873,863 |
| <i>DC37 Labor Funding Adjustment</i> | 391,942 | 863,861 | 896,548 | 896,548 | 896,548 |
| <i>08-010 Lump Sum</i> | 1,507,610 | 0 | 0 | 0 | 0 |
| <i>Subtotal</i> | 9,607,846 | 9,640,241 | 5,671,211 | 5,717,511 | 5,770,411 |
| Fire Department | | | | | |
| <i>Motor Fuel</i> | 275,000 | 0 | 0 | 0 | 0 |
| <i>EMS Revenue Shortfall</i> | 31,420,557 | 0 | 0 | 0 | 0 |

Other Adjustments City Funds

| | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 |
|------------------------------------------------------|------------|------------|------------|------------|------------|
| Fire Department | | | | | |
| <i>Rumblers</i> | 0 | 1,478,256 | 1,478,256 | 1,478,256 | 0 |
| <i>CB - Backpay Adjustment</i> | 1,280,300 | 0 | 0 | 0 | 0 |
| <i>CB- DC 37 Local 1087</i> | 154,710 | 348,754 | 348,754 | 348,754 | 348,754 |
| <i>Vacancy Reductions</i> | 0 | -1,685,865 | -1,685,865 | -1,685,865 | -1,685,865 |
| <i>OTPS Rolls</i> | -669,064 | 669,064 | 0 | 0 | 0 |
| <i>Get Alarmed NYC</i> | 0 | 1,000,000 | 0 | 0 | 0 |
| <i>Subtotal</i> | 32,461,503 | 1,810,209 | 141,145 | 141,145 | -1,337,111 |
| Dept. of Veterans' Services | | | | | |
| <i>Pay for Success Adjustment</i> | 0 | 77,500 | 22,500 | 22,500 | -122,500 |
| <i>Subtotal</i> | 0 | 77,500 | 22,500 | 22,500 | -122,500 |
| Admin. for Children Services | | | | | |
| <i>Child Care Vouchers</i> | 0 | 19,757,704 | 0 | 0 | 0 |
| <i>Fair Futures</i> | 0 | 10,000,000 | 0 | 0 | 0 |
| <i>Foster Care Taskforce.</i> | 0 | 2,800,000 | 0 | 0 | 0 |
| <i>Youth Health Initiative</i> | 0 | 500,000 | 0 | 0 | 0 |
| <i>Young Men's Initiative Funding Adjustment</i> | 0 | 40,000 | 0 | 0 | 0 |
| <i>Subtotal</i> | 0 | 33,097,704 | 0 | 0 | 0 |
| Department of Social Services | | | | | |
| <i>Young Men's Initiative Funding Adjustment</i> | 0 | -40,000 | 0 | 0 | 0 |

Other Adjustments

City Funds

| | <i>FY 2019</i> | <i>FY 2020</i> | <i>FY 2021</i> | <i>FY 2022</i> | <i>FY 2023</i> |
|---------------------------------------------------|----------------|-------------------|-------------------|-------------------|-------------------|
| <i>Department of Social Services</i> | | | | | |
| <i>Poll Site Interpretation</i> | <i>0</i> | <i>640,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Low Wage Worker Initiative</i> | <i>0</i> | <i>2,000,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Collective Bargaining</i> | <i>2,591</i> | <i>4,596</i> | <i>6,039</i> | <i>6,039</i> | <i>6,039</i> |
| <i>Legal Services for Workplace</i> | <i>0</i> | <i>2,000,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Vacancy Reductions</i> | <i>0</i> | <i>-480,700</i> | <i>-480,700</i> | <i>-480,700</i> | <i>-480,700</i> |
| <i>OEO Funding Adjustment</i> | <i>0</i> | <i>827,919</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>NYCHA JOBS PLUS</i> | <i>0</i> | <i>936,667</i> | <i>2,810,000</i> | <i>0</i> | <i>0</i> |
| <i>CEC Adjustment</i> | <i>0</i> | <i>1,000,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Collective Bargaining (ABI Local 211)</i> | <i>2,758</i> | <i>5,586</i> | <i>5,586</i> | <i>5,586</i> | <i>5,586</i> |
| <i>Office of Economic Opportunity Realignment</i> | <i>0</i> | <i>11,373</i> | <i>-80,000</i> | <i>-80,000</i> | <i>-80,000</i> |
| <i>DC 37 Collective Bargaining</i> | <i>2,877</i> | <i>4,801</i> | <i>4,801</i> | <i>4,801</i> | <i>4,801</i> |
| <i>Subtotal</i> | <i>8,226</i> | <i>6,910,242</i> | <i>2,265,726</i> | <i>-544,274</i> | <i>-544,274</i> |
| <i>Dept. of Homeless Services</i> | | | | | |
| <i>DC 37 Collective Bargaining</i> | <i>12,422</i> | <i>22,690</i> | <i>22,690</i> | <i>22,690</i> | <i>22,690</i> |
| <i>Subtotal</i> | <i>12,422</i> | <i>22,690</i> | <i>22,690</i> | <i>22,690</i> | <i>22,690</i> |
| <i>Department of Correction</i> | | | | | |
| <i>Investigation Division (ID) Resources</i> | <i>0</i> | <i>4,915,000</i> | <i>4,915,000</i> | <i>4,915,000</i> | <i>4,915,000</i> |
| <i>DC37 Labor Funding Adjustment</i> | <i>52,612</i> | <i>92,498</i> | <i>94,569</i> | <i>94,569</i> | <i>94,569</i> |
| <i>Vacancy Reductions</i> | <i>0</i> | <i>-2,525,000</i> | <i>-2,525,000</i> | <i>-2,525,000</i> | <i>-2,525,000</i> |

Other Adjustments City Funds

| | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 |
|-----------------------------------------------------------|-------------|------------|------------|------------|------------|
| Department of Correction | | | | | |
| <i>Technical Adjustment</i> | 0 | -4,915,000 | -4,915,000 | -4,915,000 | -4,915,000 |
| <i>Subtotal</i> | 52,612 | -2,432,502 | -2,430,431 | -2,430,431 | -2,430,431 |
| Board of Correction | | | | | |
| <i>Technical Adjustment</i> | -155,000 | 155,000 | 0 | 0 | 0 |
| <i>Subtotal</i> | -155,000 | 155,000 | 0 | 0 | 0 |
| Citywide Pension Contributions | | | | | |
| <i>LIBRARIES</i> | -1,236,289 | 0 | 0 | 0 | 0 |
| <i>OTB COST</i> | 12,617,612 | 12,043,870 | 12,043,870 | 12,043,870 | 12,043,870 |
| <i>BASELINE CHANGES - FY19 FINAL CONTRIBUTION</i> | 2,016,561 | -220,002 | 0 | 0 | 0 |
| <i>VDC REVERSAL</i> | -4,200,000 | 0 | 0 | 0 | 0 |
| <i>Subtotal</i> | 9,197,884 | 11,823,868 | 12,043,870 | 12,043,870 | 12,043,870 |
| Miscellaneous | | | | | |
| <i>Additional Deposit to RHBT</i> | 100,000,000 | 0 | 0 | 0 | 0 |
| <i>NYPL 037 Health Increment</i> | -682,246 | -682,246 | -682,246 | -682,246 | -682,246 |
| <i>Supervised Release</i> | 0 | 7,000,000 | 0 | 0 | 0 |
| <i>Post-Arrest Diversion Program</i> | 0 | 3,240,000 | 0 | 0 | 0 |
| <i>Justice for Sex Trade Workers</i> | 0 | 2,931,967 | 0 | 0 | 0 |
| <i>Water & Sewer Re-Estimate</i> | 94,596 | 11,392 | 11,826 | 12,275 | 640,791 |
| <i>HYIC TEP Increment</i> | -6,061,745 | 0 | 0 | 0 | 0 |

Other Adjustments City Funds

| | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 |
|---------------------------------------------------------------------|-------------|-------------|-------------|-------------|-------------|
| Miscellaneous | | | | | |
| <i>Transitional Housing for Male Defendants with Mental Illness</i> | 0 | 5,000,000 | 0 | 0 | 0 |
| <i>Pre-Scoping Funding Alignment</i> | -4,450,000 | 4,450,000 | 0 | 0 | 0 |
| <i>Fringe Vacancy Reduction</i> | 0 | -6,211,180 | -6,493,720 | -6,768,274 | -7,031,582 |
| <i>Health Insurance Re-estimate</i> | -49,000,000 | -34,000,000 | 0 | 0 | 0 |
| <i>Fringe Benefits -Headcount Adj</i> | 0 | 8,576,973 | 2,820,632 | 2,820,632 | 2,820,632 |
| <i>QBPL Health Increment</i> | -1,148,124 | -1,148,124 | -1,148,124 | -1,148,124 | -1,148,124 |
| <i>DC37 Summer Pay</i> | -6,982,000 | -11,424,000 | -10,759,000 | -10,759,000 | -10,759,000 |
| <i>Retiree Adjustment</i> | -25,000,000 | -25,000,000 | 0 | 0 | 0 |
| <i>Task Force Consultants</i> | 0 | 200,000 | 0 | 0 | 0 |
| <i>NYPL 035 Health Increment</i> | -150,116 | -150,116 | -150,116 | -150,116 | -150,116 |
| <i>ABI CB</i> | -1,791,897 | -3,094,392 | -3,094,392 | -3,094,392 | -3,094,392 |
| <i>Fringe & Training Fund Transfer</i> | 558,837 | 522,760 | 543,207 | 604,107 | 608,056 |
| <i>H+H CB</i> | 0 | -117,439 | -119,607 | -154,295 | -154,773 |
| <i>L1087 CB</i> | -724,818 | -1,568,504 | -1,611,627 | -1,612,463 | -1,612,512 |
| <i>L3 SEE CB</i> | -19,086 | -21,334 | -21,334 | -21,334 | -21,334 |
| <i>NYCHA CB</i> | -48,742 | -81,278 | -81,278 | -81,278 | -81,278 |
| <i>SWB Transfer</i> | -558,837 | -522,760 | -543,207 | -604,107 | -608,056 |
| <i>UPOA CB</i> | -2,276,573 | -3,859,386 | -3,859,386 | -3,859,386 | -3,859,386 |

Other Adjustments City Funds

| | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 |
|---------------------------------------|--------------|--------------|-------------|-------------|-------------|
| Miscellaneous | | | | | |
| <i>BPL Health Increment</i> | -1,160,714 | -1,160,714 | -1,160,714 | -1,160,714 | -1,160,714 |
| <i>08-10 Lump Sum Payments</i> | -88,022,894 | 0 | 0 | 0 | 0 |
| <i>Subtotal</i> | -87,424,359 | -57,108,381 | -26,349,086 | -26,658,715 | -26,294,034 |
| Debt Service | | | | | |
| <i>Lease Debt DASNY Court</i> | -1,006,981 | 0 | 0 | 0 | 0 |
| <i>TFA Retention</i> | -113,725,248 | -19,775,184 | -44,051,547 | -62,529,792 | -62,962,519 |
| <i>Projected GO Debt Service</i> | 0 | 9,826,000 | -34,102,000 | -60,157,893 | -68,635,515 |
| <i>Lease Debt PCDC</i> | -70,860 | 0 | 0 | 0 | 0 |
| <i>Lease Debt NYSE</i> | -840,463 | 0 | 0 | 0 | 0 |
| <i>Lease Debt DASNY HHC</i> | -546,510 | 0 | 0 | 0 | 0 |
| <i>GO Variable Rate Interest</i> | -32,469,065 | 0 | 0 | 0 | 0 |
| <i>GO Swap Receipts</i> | 5,783,721 | 0 | 0 | 0 | 0 |
| <i>GO Swap Payments</i> | -1,409,725 | 0 | 0 | 0 | 0 |
| <i>GO Interest Earnings</i> | 0 | 1,250,000 | 900,000 | 500,000 | -975,000 |
| <i>GO BAB Expense Adjustment</i> | -868,264 | 0 | 0 | 0 | 0 |
| <i>Debt Service Prepayment</i> | 505,029,168 | -505,029,168 | 0 | 0 | 0 |
| <i>GO Variable Rate Support Costs</i> | -24,795,020 | 0 | 0 | 0 | 0 |
| <i>Lease Debt ECF</i> | -20,553,583 | 0 | 0 | 0 | 0 |

Other Adjustments City Funds

| | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 |
|----------------------------------------------------------------------------------------|-------------|--------------|-------------|--------------|--------------|
| Debt Service | | | | | |
| <i>Subtotal</i> | 314,527,170 | -513,728,352 | -77,253,547 | -122,187,685 | -132,573,034 |
| Public Advocate | | | | | |
| <i>Fiscal Year Rollover</i> | -60,000 | 60,000 | 0 | 0 | 0 |
| <i>PS Adjustment</i> | 0 | 650,000 | 650,000 | 650,000 | 650,000 |
| <i>Subtotal</i> | -60,000 | 710,000 | 650,000 | 650,000 | 650,000 |
| Department for the Aging | | | | | |
| <i>Lease Adjustment</i> | 45,000 | 45,000 | 45,000 | 45,000 | 45,000 |
| <i>Senior Enhancements</i> | 0 | 2,800,000 | 0 | 0 | 0 |
| <i>Senior Center Model Budget Food</i> | 0 | 10,000,000 | 15,000,000 | 15,000,000 | 15,000,000 |
| <i>NORC Supportive Service Mayoral</i> | 0 | 1,000,000 | 0 | 0 | 0 |
| <i>DFTA NYCHA Senior Club Funding</i> | 0 | 1,771,736 | 0 | 0 | 0 |
| <i>Vacancy Reductions</i> | 0 | -44,206 | -44,206 | -44,206 | -44,206 |
| <i>Home Delivered Meals</i> | 0 | 2,840,000 | 0 | 0 | 0 |
| <i>Subtotal</i> | 45,000 | 18,412,530 | 15,000,794 | 15,000,794 | 15,000,794 |
| Department of Cultural Affairs | | | | | |
| <i>Restore CIG Subsidies</i> | 0 | 1,014,424 | 0 | 0 | 0 |
| <i>Funding for maintenance work on Percent for Art commissions</i> | -82,000 | 82,000 | 0 | 0 | 0 |
| <i>Funding for pre-development work on proposed affordable artists workspace sites</i> | -193,000 | 193,000 | 0 | 0 | 0 |

Other Adjustments City Funds

| | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 |
|-----------------------------------------------------------------------------|----------|------------|----------|----------|----------|
| Department of Cultural Affairs | | | | | |
| <i>Inwood Building Community Capacity</i> | -40,000 | 40,000 | 0 | 0 | 0 |
| <i>Pilot program for scoping/pre-design services</i> | -150,000 | 150,000 | 0 | 0 | 0 |
| <i>Lease Adjustment</i> | 20,000 | 0 | 0 | 0 | 0 |
| <i>Additional funding in FY20 to support cultural organizations</i> | 0 | 23,750,000 | 0 | 0 | 0 |
| <i>Restore CDF funds</i> | 0 | 309,253 | 0 | 0 | 0 |
| <i>Restore Supplemental Funds</i> | 0 | 1,529,837 | 0 | 0 | 0 |
| <i>Weeksville funding subject to CIG process</i> | 0 | 600,000 | 600,000 | 600,000 | 600,000 |
| <i>Subtotal</i> | -445,000 | 27,668,514 | 600,000 | 600,000 | 600,000 |
| Financial Info. Serv. Agency | | | | | |
| <i>Funding Transfer</i> | 0 | 440,000 | 440,000 | 440,000 | 440,000 |
| <i>Vacancy Reductions</i> | 0 | -225,860 | -225,860 | -225,860 | -225,860 |
| <i>Subtotal</i> | 0 | 214,140 | 214,140 | 214,140 | 214,140 |
| Office of Payroll Admin. | | | | | |
| <i>Funding Transfer</i> | 0 | -440,000 | -440,000 | -440,000 | -440,000 |
| <i>Vacancy Reductions</i> | 0 | -353,900 | -353,900 | -353,900 | -353,900 |
| <i>Subtotal</i> | 0 | -793,900 | -793,900 | -793,900 | -793,900 |
| Independent Budget Office | | | | | |
| <i>Mandated Adjustment</i> | 464,066 | 235,099 | 270,671 | 270,671 | 270,671 |
| <i>Subtotal</i> | 464,066 | 235,099 | 270,671 | 270,671 | 270,671 |

Other Adjustments City Funds

| | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 |
|--------------------------------------------------|------------|------------|------------|------------|------------|
| Landmarks Preservation Comm. | | | | | |
| <i>Funding Roll</i> | -240,000 | 200,000 | 0 | -10,000 | 50,000 |
| <i>Subtotal</i> | -240,000 | 200,000 | 0 | -10,000 | 50,000 |
| Taxi & Limousine Commission | | | | | |
| <i>Vacancy Reductions</i> | 0 | -191,525 | -191,525 | -191,525 | -191,525 |
| <i>Office of Inclusion Roll</i> | -1,000,000 | 1,000,000 | 0 | 0 | 0 |
| <i>Driver Income Study Roll</i> | -500,000 | 500,000 | 0 | 0 | 0 |
| <i>ESAP Roll</i> | -275,000 | 275,000 | 0 | 0 | 0 |
| <i>Subtotal</i> | -1,775,000 | 1,583,475 | -191,525 | -191,525 | -191,525 |
| Commission on Human Rights | | | | | |
| <i>Technical Adjustment</i> | -90,000 | 90,000 | 0 | 0 | 0 |
| <i>Subtotal</i> | -90,000 | 90,000 | 0 | 0 | 0 |
| Youth & Community Development | | | | | |
| <i>Vacancy Reduction</i> | 0 | -65,705 | -65,705 | -65,705 | -65,705 |
| <i>Adult Literacy</i> | 0 | 8,000,000 | 0 | 0 | 0 |
| <i>COMPASS Elementary</i> | 0 | 14,800,000 | 14,800,000 | 14,800,000 | 14,800,000 |
| <i>SONYC Summer</i> | 0 | 15,000,000 | 0 | 0 | 0 |
| <i>Summer Youth Employment Program</i> | 0 | 11,900,000 | 0 | 0 | 0 |
| <i>Work, Learn, Grow (Year-Round Employment)</i> | 0 | 19,700,000 | 0 | 0 | 0 |
| <i>Subtotal</i> | 0 | 69,334,295 | 14,734,295 | 14,734,295 | 14,734,295 |

Other Adjustments

City Funds

| | <i>FY 2019</i> | <i>FY 2020</i> | <i>FY 2021</i> | <i>FY 2022</i> | <i>FY 2023</i> |
|----------------------------------------------------------------------|----------------|----------------|----------------|----------------|----------------|
| <i>Department of Probation</i> | | | | | |
| <i>DC37 Labor Funding Adjustment</i> | 2,276,573 | 3,859,386 | 3,859,386 | 3,859,386 | 3,859,386 |
| <i>Vacancy Reductions</i> | 0 | -160,000 | -160,000 | -160,000 | -160,000 |
| <i>Subtotal</i> | 2,276,573 | 3,699,386 | 3,699,386 | 3,699,386 | 3,699,386 |
| <i>Dept. Small Business Services</i> | | | | | |
| <i>OER Jumpstart Roll</i> | -698,886 | 698,886 | 0 | 0 | 0 |
| <i>NYC & Co City Council PEG Restoration</i> | 0 | 432,000 | 0 | 0 | 0 |
| <i>Rezoning Reallocations</i> | -2,440,000 | 1,940,000 | 0 | 500,000 | 0 |
| <i>Relocation Reallocation</i> | -424,000 | 424,000 | 0 | 0 | 0 |
| <i>Financial District and Seaport Climate Resilience Master Plan</i> | 0 | 3,000,000 | 0 | 0 | 0 |
| <i>OMWBE Compliance Reallocation</i> | -475,000 | 475,000 | 0 | 0 | 0 |
| <i>MWBE Bond Surety Fund Reallocation</i> | -2,950,000 | 2,950,000 | 0 | 0 | 0 |
| <i>Love Your Local Reallocation</i> | -1,630,000 | 1,630,000 | 0 | 0 | 0 |
| <i>Construction Safety Reallocation</i> | -18,108,117 | 11,008,255 | 1,856,680 | 5,243,182 | 0 |
| <i>Career Pathways Metrics Transfer</i> | 0 | -864,650 | -864,650 | -470,700 | 0 |
| <i>Update OneNYC</i> | 0 | 720,000 | 0 | 0 | 0 |
| <i>Repairs at Postcards Memorial</i> | 0 | 250,000 | 0 | 0 | 0 |
| <i>OER Technology Enhancements</i> | 0 | 300,000 | 155,000 | 155,000 | 155,000 |
| <i>OMWBE Reallocation</i> | -432,225 | 432,225 | 0 | 0 | 0 |

Other Adjustments City Funds

| | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 |
|--------------------------------------------------------|-------------|------------|------------|-----------|-----------|
| Dept. Small Business Services | | | | | |
| <i>Subtotal</i> | -27,158,228 | 23,395,716 | 1,147,030 | 5,427,482 | 155,000 |
| Housing Preservation & Dev. | | | | | |
| <i>NYCHA JOBS PLUS</i> | 0 | -936,667 | -2,810,000 | 0 | 0 |
| <i>DFTA NYCHA Senior Club Funding</i> | 0 | 295,651 | 0 | 0 | 0 |
| <i>Alt Enforcement Program</i> | 0 | 750,000 | 0 | 0 | 0 |
| <i>Foreclosure Buyback Adjustment</i> | -1,250,000 | 0 | 0 | 0 | 0 |
| <i>NYCHA Roll of Surplus City Tax Levy</i> | -13,861,945 | 13,861,945 | 0 | 0 | 0 |
| <i>EDC Reallocation</i> | -154,944 | 154,944 | 0 | 0 | 0 |
| <i>Vacancy Reductions</i> | 0 | -261,905 | -261,905 | -261,905 | -261,905 |
| <i>Collective Bargaining for IUOE L211 Settlement.</i> | 48,742 | 81,278 | 81,278 | 81,278 | 81,278 |
| <i>Collective Bargaining TL</i> | 200,800 | 409,029 | 409,029 | 409,029 | 409,029 |
| <i>NYCHA SMOKE-FREE</i> | 0 | 1,189,823 | 0 | 0 | 0 |
| <i>Basement Apartment Program Re-estimate</i> | -596,153 | 596,153 | 0 | 0 | 0 |
| <i>Subtotal</i> | -15,613,500 | 16,140,251 | -2,581,598 | 228,402 | 228,402 |
| Department of Buildings | | | | | |
| <i>Collective Bargaining Building Inspectors</i> | 1,576,660 | 2,658,210 | 2,658,210 | 2,658,210 | 2,658,210 |
| <i>Compliance Help Desk Transfer</i> | 0 | 600,000 | 600,000 | 600,000 | 600,000 |
| <i>Contract Funding Reallocation</i> | -16,571,000 | 5,653,000 | 5,627,000 | 1,441,000 | 3,850,000 |
| <i>Subtotal</i> | -14,994,340 | 8,911,210 | 8,885,210 | 4,699,210 | 7,108,210 |

Other Adjustments City Funds

| | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 |
|---------------------------------------------------------------|--------------------|---------------------|--------------------|--------------------|--------------------|
| Dept Health & Mental Hygiene | | | | | |
| <i>Collective Bargaining DC 37 Local 1087</i> | 9,271 | 20,911 | 27,480 | 27,480 | 27,480 |
| <i>Animal Care Centers</i> | 0 | 3,000,000 | 0 | 0 | 0 |
| <i>School Health Revenue Adjustment</i> | 38,995,480 | 0 | 0 | 0 | 0 |
| <i>Collective Bargaining Adjustment</i> | 600 | 600 | 600 | 600 | 600 |
| <i>LeadFreeNYC Rolls</i> | -1,369,347 | 1,369,347 | 0 | 0 | 0 |
| <i>Diversion Center Funding Roll</i> | -3,459,620 | 3,459,620 | 0 | 0 | 0 |
| <i>Vacancy Reductions</i> | 0 | -576,777 | -576,777 | -576,777 | -576,777 |
| <i>MHSC Transfer</i> | 0 | -5,808,525 | -11,867,794 | -11,867,794 | -11,867,794 |
| <i>Staten Island Barbershop Hypertension Initiative</i> | 0 | 225,000 | 225,000 | 0 | 0 |
| <i>MHSC Restructuring</i> | 0 | -20,000,000 | -20,000,000 | -20,000,000 | -20,000,000 |
| Subtotal | 34,176,384 | -18,309,824 | -32,191,491 | -32,416,491 | -32,416,491 |
| Health and Hospitals Corp. | | | | | |
| <i>Collective Bargaining L1087</i> | 0 | 117,439 | 119,607 | 154,295 | 154,773 |
| <i>Transgender/Gender Non- Binary Healthcare Training</i> | 0 | 390,000 | 390,000 | 390,000 | 390,000 |
| <i>H+H Prepayment</i> | 200,000,000 | -200,000,000 | 0 | 0 | 0 |
| <i>MHSC Transfer</i> | 0 | 5,808,525 | 11,867,794 | 11,867,794 | 11,867,794 |
| <i>Lump Sum Collective Bargaining: 1199 & NYSNA</i> | 81,255,235 | 0 | 0 | 0 | 0 |
| Subtotal | 281,255,235 | -193,684,036 | 12,377,401 | 12,412,089 | 12,412,567 |
| Dept of Environmental Prot. | | | | | |

Other Adjustments City Funds

| | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 |
|--------------------------------------------------------------------------------------------|------------|------------|-----------|-----------|-----------|
| Dept of Environmental Prot. | | | | | |
| <i>Vacancy Reductions</i> | 0 | -358,480 | -358,480 | -358,480 | -358,480 |
| <i>Rollover for the Demolition of Abandoned Buildings Upstate</i> | -180,000 | 180,000 | 0 | 0 | 0 |
| <i>Rollover for the Citywide/Open Water Combined Sewer Overflow Long-term Control Plan</i> | -950,000 | 950,000 | 0 | 0 | 0 |
| <i>Rollover for a Filtration Avoidance Determination Initiative</i> | -1,300,000 | 1,300,000 | 0 | 0 | 0 |
| <i>City-owned Arterial Highway Drainage Asset Study (MS4) Realignment</i> | -10,050 | -1,026,225 | 518,138 | 518,137 | 0 |
| <i>Compliance Help Desk Transfer</i> | 0 | -600,000 | -600,000 | -600,000 | -600,000 |
| <i>Stationary and Senior Stationary Electrical Engineers.</i> | 2,285,420 | 2,554,581 | 2,554,581 | 2,554,581 | 2,554,581 |
| <i>DC37 L2906 (Sludge Boats)</i> | 225,598 | 395,914 | 453,444 | 453,444 | 453,444 |
| <i>DC 37 Local 1087</i> | 3,940 | 9,058 | 9,058 | 9,058 | 9,058 |
| <i>Air and Noise Inspectors</i> | 0 | 1,680,225 | 410,725 | 410,725 | 410,725 |
| <i>Industrial and Commercial Facility Inspections and Assessments (MS4) Realignment</i> | -293,118 | -917,292 | -918,705 | 2,129,115 | 0 |
| <i>Subtotal</i> | -218,210 | 4,167,781 | 2,068,761 | 5,116,580 | 2,469,328 |
| Department of Sanitation | | | | | |
| <i>Rolls</i> | -2,539,156 | 2,539,156 | 0 | 0 | 0 |
| <i>Highway Shoulder & Ramp Cleaning Restoration</i> | 0 | 864,303 | 0 | 0 | 0 |

Other Adjustments City Funds

| | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 |
|------------------------------------------------------|------------|------------|------------|------------|------------|
| Department of Sanitation | | | | | |
| <i>Lot Cleaning Restoration</i> | 0 | 1,899,147 | 0 | 0 | 0 |
| <i>Motor Fuel</i> | -425,000 | 0 | 0 | 0 | 0 |
| <i>Vacancy Reduction</i> | 0 | -1,067,790 | -1,067,790 | -1,067,790 | -1,067,790 |
| <i>Trash Pick-Up</i> | 0 | 8,600,000 | 0 | 0 | 0 |
| <i>Reusable Bags</i> | 0 | 640,000 | 0 | 0 | 0 |
| <i>Subtotal</i> | -2,964,156 | 13,474,816 | -1,067,790 | -1,067,790 | -1,067,790 |
| Department of Finance | | | | | |
| <i>Expansion of Speed Zone Camera Program</i> | 0 | 6,298,340 | 5,298,340 | 5,298,340 | 5,298,340 |
| <i>Hearing Officer Hours</i> | 0 | 851,865 | 851,865 | 851,865 | 851,865 |
| <i>Vacancy Reductions</i> | 0 | -1,445,390 | -1,445,390 | -1,445,390 | -1,445,390 |
| <i>Collective Bargaining Adjustment</i> | -600 | -600 | -600 | -600 | -600 |
| <i>City Assessors</i> | 0 | 250,000 | 250,000 | 250,000 | 250,000 |
| <i>Subtotal</i> | -600 | 5,954,215 | 4,954,215 | 4,954,215 | 4,954,215 |
| Department of Transportation | | | | | |
| <i>Vacancy Reductions</i> | 0 | -727,501 | -727,501 | -727,501 | -727,501 |
| <i>Motor Fuel</i> | 50,000 | 0 | 0 | 0 | 0 |
| <i>Accessible pedestrian signals maintenance</i> | 0 | 566,748 | 2,599,387 | 3,152,678 | 3,907,236 |
| <i>14th Street traffic study</i> | 0 | 1,000,000 | 0 | 0 | 0 |
| <i>Universal Legal Search roll</i> | -530,169 | 530,169 | 0 | 0 | 0 |

Other Adjustments City Funds

| | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 |
|---------------------------------------------------------------|-------------|------------|-----------|-----------|-----------|
| Department of Transportation | | | | | |
| <i>IT funding roll</i> | -10,734,602 | 10,734,602 | 0 | 0 | 0 |
| <i>Brooklyn Bridge cable study roll</i> | -466,000 | 466,000 | 0 | 0 | 0 |
| <i>Labor Lump Sum Payment</i> | 1,659,598 | 0 | 0 | 0 | 0 |
| <i>Collective Bargaining for Local 3 IBEW</i> | 19,086 | 21,334 | 21,334 | 21,334 | 21,334 |
| <i>Collective Bargaining for DC37 Local 1087</i> | 14,316 | 32,916 | 32,916 | 32,916 | 32,916 |
| <i>Collective Bargaining for ABI Local 211</i> | 2,761 | 4,665 | 4,665 | 4,665 | 4,665 |
| <i>Vision Zero outreach campaign</i> | 0 | 5,000,000 | 5,000,000 | 5,000,000 | 5,000,000 |
| <i>Speed camera outreach campaign</i> | 0 | 550,000 | 0 | 0 | 0 |
| <i>City-owned Arterial Highway Drainage Asset Study (MS4)</i> | -10,050 | -1,026,225 | 518,138 | 518,137 | 0 |
| <i>Subtotal</i> | -9,995,060 | 17,152,708 | 7,448,939 | 8,002,229 | 8,238,650 |
| Dept of Parks and Recreation | | | | | |
| <i>Urban Park Rangers</i> | 0 | 4,100,000 | 0 | 0 | 0 |
| <i>Beach and Pool Seasonal Extension</i> | 0 | 1,722,596 | 0 | 0 | 0 |
| <i>Motor Fuel</i> | 100,000 | 0 | 0 | 0 | 0 |
| <i>Tree Stump Removal</i> | 0 | 1,000,000 | 0 | 0 | 0 |
| <i>Parks Maintenance</i> | 0 | 9,553,205 | 9,553,205 | 9,553,205 | 9,553,205 |
| <i>PEP Officers</i> | 0 | 5,900,000 | 0 | 0 | 0 |
| <i>GreenThumb</i> | 0 | 8,200,000 | 0 | 0 | 0 |

Other Adjustments City Funds

| | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 |
|-----------------------------------------------------------|------------|------------|------------|------------|------------|
| Dept of Parks and Recreation | | | | | |
| <i>Forestry Management</i> | 0 | 4,000,000 | 0 | 0 | 0 |
| <i>Funding Rolls OTPS</i> | -4,230,956 | 4,230,956 | 0 | 0 | 0 |
| <i>Vacancy Reductions</i> | 0 | -1,040,475 | -1,040,475 | -1,040,475 | -1,040,475 |
| <i>Urban Park Rangers - Fringe</i> | 0 | -1,129,119 | 0 | 0 | 0 |
| <i>Parks Maintenance- Fringe</i> | 0 | -2,820,632 | -2,820,632 | -2,820,632 | -2,820,632 |
| <i>PEP Officers - Fringe</i> | 0 | -1,806,590 | 0 | 0 | 0 |
| <i>100 Parks Workers and 50 Gardeners - Fringe</i> | 0 | -2,820,632 | 0 | 0 | 0 |
| <i>ESCR NYCHA Playground Improvements</i> | 0 | 300,000 | 0 | 0 | 0 |
| <i>Wildlife Management Program</i> | 0 | 1,536,500 | 1,536,500 | 1,536,500 | 1,536,500 |
| <i>100 Park Workers & 50 Gardeners</i> | 0 | 9,553,205 | 0 | 0 | 0 |
| <i>Subtotal</i> | -4,130,956 | 40,479,014 | 7,228,598 | 7,228,598 | 7,228,598 |
| Dept. of Design & Construction | | | | | |
| <i>Sumner Armory Feasibility Study</i> | 0 | 150,000 | 0 | 0 | 0 |
| <i>East Side Coastal Resiliency (ESCR) Flyover Bridge</i> | 0 | 1,796,446 | 0 | 0 | 0 |
| <i>Subtotal</i> | 0 | 1,946,446 | 0 | 0 | 0 |
| Dept of Citywide Admin Srvces | | | | | |
| <i>Security Services for Bronx DA</i> | 0 | 2,496,660 | 0 | 0 | 0 |
| <i>Lease Adjustment</i> | -20,000 | 0 | 0 | 0 | 0 |
| <i>Census Adjustment</i> | 0 | 0 | 0 | -490,000 | -490,000 |

Other Adjustments City Funds

| | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 |
|--------------------------------------------------|------------|------------|------------|------------|------------|
| Dept of Citywide Admin Srvces | | | | | |
| <i>Budget Realignment</i> | -2,782,813 | 6,305,349 | 150,000 | 0 | 0 |
| <i>Vacancy Reductions</i> | 0 | -142,586 | -142,586 | -142,586 | -142,586 |
| <i>DC37 Local 1087 Collective Bargaining</i> | 159 | 282 | 370 | 370 | 370 |
| <i>Building Inspectors Collective Bargaining</i> | 2,667 | 4,510 | 4,510 | 4,510 | 4,510 |
| <i>Non-Public School Security</i> | 0 | 19,800,000 | 0 | 0 | 0 |
| <i>Contractual Costs</i> | 0 | 1,401,346 | 0 | 0 | 0 |
| <i>Subtotal</i> | -2,799,987 | 29,865,561 | 12,294 | -627,706 | -627,706 |
| D.O.I.T.T. | | | | | |
| <i>Graduate NYC Adjustment</i> | 100,000 | 0 | 0 | 0 | 0 |
| <i>Fiscal Year Rollover</i> | -1,400,000 | 1,400,000 | 0 | 0 | 0 |
| <i>MOME OTPS Adjustment</i> | -2,160,000 | 0 | 0 | 0 | 0 |
| <i>OTPS Transfer</i> | 0 | -1,000,000 | 0 | 0 | 0 |
| <i>Mayor's Office of Workforce Development</i> | 0 | 350,000 | 350,000 | 213,375 | 0 |
| <i>FireCAD Roll</i> | -1,277,331 | 1,277,331 | 0 | 0 | 0 |
| <i>Vacancy Reductions</i> | 0 | -1,545,113 | -1,545,113 | -1,545,113 | -1,545,113 |
| <i>Subtotal</i> | -4,737,331 | 482,218 | -1,195,113 | -1,331,738 | -1,545,113 |
| District Attorney - N.Y. | | | | | |
| <i>Technical Adjustment</i> | 0 | 548,566 | 548,566 | 548,566 | 548,566 |
| <i>Backfill State Funds</i> | 0 | 1,364,800 | 0 | 0 | 0 |

Other Adjustments City Funds

| | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 |
|---------------------------------------|---------|-----------|---------|---------|---------|
| District Attorney - N.Y. | | | | | |
| <i>Subtotal</i> | 0 | 1,913,366 | 548,566 | 548,566 | 548,566 |
| District Attorney - Bronx | | | | | |
| <i>Technical Adjustment</i> | 0 | 342,166 | 342,166 | 342,166 | 342,166 |
| <i>Subtotal</i> | 0 | 342,166 | 342,166 | 342,166 | 342,166 |
| District Attorney - Kings | | | | | |
| <i>Technical Adjustment</i> | 0 | 199,456 | 199,456 | 199,456 | 199,456 |
| <i>Early Victim Engagement</i> | 0 | 153,598 | 0 | 0 | 0 |
| <i>Warehouse Lease</i> | 0 | 1,600,000 | 0 | 0 | 0 |
| <i>Subtotal</i> | 0 | 1,953,054 | 199,456 | 199,456 | 199,456 |
| District Attorney - Queens | | | | | |
| <i>DV Bureau Pre-Arrest Expansion</i> | 0 | 465,000 | 0 | 0 | 0 |
| <i>New Building Security</i> | 0 | 210,000 | 0 | 0 | 0 |
| <i>Technical Adjustment</i> | 0 | 88,899 | 88,899 | 88,899 | 88,899 |
| <i>Security Guard Increases</i> | 0 | 90,000 | 0 | 0 | 0 |
| <i>Subtotal</i> | 0 | 853,899 | 88,899 | 88,899 | 88,899 |
| District Attorney - Richmond | | | | | |
| <i>Technical Adjustment</i> | 0 | 11,920 | 11,920 | 11,920 | 11,920 |
| <i>Body Worn Camera Storage</i> | 0 | 6,000 | 0 | 0 | 0 |
| <i>Conviction Integrity Unit</i> | 0 | 425,000 | 0 | 0 | 0 |
| <i>Subtotal</i> | 0 | 442,920 | 11,920 | 11,920 | 11,920 |

Other Adjustments City Funds

| | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 |
|------------------------------------------|--------------------|---------------------|-------------------|-------------------|--------------------|
| Off. of Prosec. & Spec. Narc. | | | | | |
| <i>Technical Adjustment</i> | 0 | 3,974 | 3,974 | 3,974 | 3,974 |
| <i>Subtotal</i> | 0 | 3,974 | 3,974 | 3,974 | 3,974 |
| Public Administrator - N.Y. | | | | | |
| <i>Enhanced Space Management</i> | 0 | 153,526 | 0 | 0 | 0 |
| <i>Subtotal</i> | 0 | 153,526 | 0 | 0 | 0 |
| Public Administrator- Brooklyn | | | | | |
| <i>Technical Adjustment</i> | 18,440 | 0 | 0 | 0 | 0 |
| <i>Subtotal</i> | 18,440 | 0 | 0 | 0 | 0 |
| Public Administrator -Richmond | | | | | |
| <i>Technical Adjustment</i> | 67,192 | 0 | 0 | 0 | 0 |
| <i>Subtotal</i> | 67,192 | 0 | 0 | 0 | 0 |
| General Reserve | | | | | |
| <i>Reserve Increase</i> | 0 | 150,000,000 | 0 | 0 | 0 |
| <i>Reserve Reduction</i> | -30,000,000 | 0 | 0 | 0 | 0 |
| <i>Subtotal</i> | -30,000,000 | 150,000,000 | 0 | 0 | 0 |
| Citywide Savings Initiatives | | | | | |
| <i>Auto Service Workers II</i> | 0 | 1,413,738 | 1,413,738 | 1,413,738 | 1,413,738 |
| <i>Subtotal</i> | 0 | 1,413,738 | 1,413,738 | 1,413,738 | 1,413,738 |
| Citywide Totals | 491,491,000 | -157,260,774 | 38,387,507 | -4,328,200 | -21,604,310 |