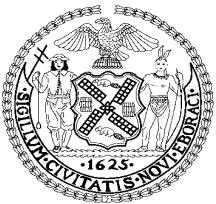


# Financial Plan Reconciliation

## Expense Changes



June 2020 Financial Plan

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# June 2020 Financial Plan Reconciliation

City Funds in 000's

	Executive Budget	Initiatives	Collective Bargaining	BSA / Prepayments	Savings Program	All Other Adjustments	Adopted Budget
<b>Uniformed Forces</b>							
Police Department	5,167,161	(30)	39	-	(15,000)	90,860	5,243,030
Fire Department	1,766,128	-	1,208	-	-	(142,221)	1,625,115
Department of Correction	1,277,312	(75)	578	-	(14,000)	(6,128)	1,257,687
Department of Sanitation	1,663,360	-	115	-	(2,000)	31,434	1,692,909
<b>Health and Welfare</b>							
Admin. for Children Services	829,110	-	-	-	-	(358)	828,752
Department of Social Services	7,919,676	-	-	-	(2,000)	197,454	8,115,130
Dept. of Homeless Services	1,311,460	(5)	-	-	(120)	85,299	1,396,634
Dept Health & Mental Hygiene	895,817	10	195	-	(550)	66,422	961,894
<b>Other Agencies</b>							
NY Public Library - Research	30,874	-	-	-	-	169	31,043
New York Public Library	155,020	-	-	-	-	793	155,813
Brooklyn Public Library	116,894	-	-	-	-	370	117,264
Queens Borough Public Library	121,885	-	-	-	-	379	122,264
Department for the Aging	298,957	(22)	-	-	(8,079)	27	290,883
Department of Cultural Affairs	207,239	5	-	-	(501)	203	206,946
Housing Preservation & Dev.	294,207	2	-	-	(4,537)	(1)	289,671
Dept of Environmental Prot.	1,340,033	-	-	-	(3,030)	(14,824)	1,322,179
Department of Finance	322,791	-	-	-	(779)	(2,997)	319,015
Department of Transportation	656,610	(10)	-	-	(33,628)	(6,989)	615,983
Dept of Parks and Recreation	441,097	(60)	111	-	(10,150)	9,423	440,421
Dept of Citywide Admin Srvces	374,288	-	-	-	(9,440)	800	365,648
All Other Agencies	2,769,135	20	141	-	(80,073)	38,997	2,728,220
<b>Major Organizations</b>							
Department of Education	14,235,858	(5)	187,897	-	(222,369)	(136,122)	14,065,259
City University	877,923	95	936	-	(3,853)	(1)	875,100
Health and Hospitals Corp.	806,485	-	1,319	-	-	(199,356)	608,448
<b>Other</b>							
Citywide Pension Contributions	9,674,287	-	-	-	-	(32,744)	9,641,543
Miscellaneous	8,100,380	75	(193,322)	-	(3,465)	(319,398)	7,584,270
Debt Service	6,847,152	-	-	(336,207)	(145,042)	-	6,365,903
Prior Payable Adjustment	(400,000)	-	-	-	-	-	(400,000)
General Reserve	20,000	-	-	-	-	-	20,000
Citywide Savings Initiatives	-	-	-	-	-	-	-
Energy Adjustment	-	-	-	-	-	-	-
Lease Adjustment	-	-	-	-	-	-	-
OTPS Inflation Adjustment	-	-	-	-	-	-	-
<b>Elected Officials</b>							
Mayoralty	128,205	-	-	-	(2,111)	-	126,094
All Other Elected	634,012	-	322	-	(4,379)	(67)	629,888
<b>Total</b>	<b>68,883,356</b>	<b>-</b>	<b>(461)</b>	<b>(336,207)</b>	<b>(565,106)</b>	<b>(338,576)</b>	<b>67,643,006</b>

# June 2020 Financial Plan Reconciliation

City Funds in 000's

	Executive Budget	Initiatives	Collective Bargaining	BSA / Prepayments	Savings Program	All Other Adjustments	Adopted Budget
<b>All Other Agencies</b>							
Board of Elections	215,015	-	-	-	(8,093)	-	206,922
Campaign Finance Board	24,575	-	-	-	-	-	24,575
Office of the Actuary	7,141	-	-	-	(100)	-	7,041
Dept. of Emergency Management	37,266	-	-	-	(2,015)	(379)	34,872
Office of Admin. Tax Appeals	5,829	-	-	-	(230)	-	5,599
Law Department	267,671	-	-	-	(2,387)	-	265,284
Department of City Planning	24,374	-	-	-	(1,700)	-	22,674
Department of Investigation	42,836	-	-	-	(1,000)	-	41,836
Civilian Complaint Review Bd.	19,357	-	-	-	-	-	19,357
Dept. of Veterans' Services	5,512	-	-	-	-	-	5,512
Board of Correction	2,813	-	-	-	(90)	-	2,723
City Clerk	5,758	-	-	-	(100)	-	5,658
Financial Info. Serv. Agency	111,849	-	-	-	(1,200)	-	110,649
Office of Payroll Admin.	15,340	-	-	-	(300)	-	15,040
Independent Budget Office	6,091	-	-	-	(1,000)	-	5,091
Equal Employment Practices Com	1,190	-	-	-	(22)	-	1,168
Civil Service Commission	1,081	-	-	-	(22)	-	1,059
Landmarks Preservation Comm.	5,885	-	-	-	-	3	5,888
Taxi & Limousine Commission	54,150	-	-	-	(950)	(1,877)	51,323
Commission on Human Rights	13,809	-	-	-	(1,000)	-	12,809
Youth & Community Development	709,030	10	-	-	(780)	(2,756)	705,504
Conflicts of Interest Board	2,583	-	-	-	(25)	-	2,558
Office of Collective Barg.	2,230	-	-	-	(80)	1	2,151
Community Boards (All)	21,381	(5)	-	-	-	7	21,383
Department of Probation	94,570	-	-	-	(9,200)	(1,302)	84,068
Dept. Small Business Services	218,688	15	141	-	(27,519)	(14,224)	177,101
Department of Buildings	192,099	-	-	-	(3,900)	(965)	187,234
Office Admin Trials & Hearings	50,529	-	-	-	(4,600)	-	45,929
Business Integrity Commission	8,878	-	-	-	(70)	-	8,808
Dept. of Design & Construction	49,754	-	-	-	(3,836)	(4,030)	41,888
D.O.I.T.T.	498,048	-	-	-	(7,450)	64,516	555,114
Dept of Records & Info Serv.	11,624	-	-	-	(2,404)	-	9,220
Department of Consumer Affairs	37,978	-	-	-	-	3	37,981
Public Administrator - N.Y.	1,405	-	-	-	-	-	1,405
Public Administrator - Bronx	728	-	-	-	-	-	728
Public Administrator- Brooklyn	889	-	-	-	-	-	889
Public Administrator - Queens	609	-	-	-	-	-	609
Public Administrator -Richmond	570	-	-	-	-	-	570
<b>Total</b>	<b>2,769,135</b>	<b>20</b>	<b>141</b>	<b>-</b>	<b>(80,073)</b>	<b>38,997</b>	<b>2,728,220</b>

## June 2020 Financial Plan Reconciliation

City Funds in 000's

	Executive Budget	Initiatives	Collective Bargaining	BSA / Prepayments	Savings Program	All Other Adjustments	Adopted Budget
<b>All Other Elected</b>							
President, Borough of Manhattan	5,291	-	-	-	(200)	-	5,091
President, Borough of the Bronx	5,883	-	-	-	-	-	5,883
President, Borough of Brooklyn	7,257	-	-	-	(221)	(1)	7,035
President, Borough of Queens	5,842	-	-	-	-	-	5,842
President, Borough of S.I.	4,758	-	-	-	(145)	-	4,613
Office of the Comptroller	87,300	-	-	-	-	-	87,300
Public Advocate	4,391	-	-	-	-	-	4,391
City Council	85,035	-	-	-	-	-	85,035
District Attorney - N.Y.	121,805	-	-	-	-	-	121,805
District Attorney - Bronx	80,604	-	-	-	-	-	80,604
District Attorney - Kings	114,544	-	322	-	(807)	(66)	113,993
District Attorney - Queens	70,324	-	-	-	(1,879)	-	68,445
District Attorney - Richmond	17,855	-	-	-	(627)	-	17,228
Off. of Prosec. & Spec. Narc.	23,123	-	-	-	(500)	-	22,623
<b>Total</b>	<b>634,012</b>	<b>-</b>	<b>322</b>	<b>-</b>	<b>(4,379)</b>	<b>(67)</b>	<b>629,888</b>

# June 2020 Financial Plan Reconciliation

City Funds in 000's

	Executive Budget	Initiatives	Collective Bargaining	BSA / Prepayments	Savings Program	All Other Adjustments	Adopted Budget
<b>Uniformed Forces</b>							
Police Department	5,312,285	61	(205)	-	(414,226)	(1)	4,897,914
Fire Department	1,798,817	432	31,106	-	(103,254)	-	1,727,101
Department of Correction	1,184,250	-	33,207	-	(77,716)	-	1,139,741
Department of Sanitation	1,688,173	158	56,111	-	(7,754)	1,015	1,737,703
<b>Health and Welfare</b>							
Admin. for Children Services	864,418	1,970	-	-	(3,430)	6,455	869,413
Department of Social Services	7,385,592	37,304	92	-	(105,839)	(159,627)	7,157,522
Dept. of Homeless Services	1,269,055	1,486	-	-	(142,926)	(98)	1,127,517
Dept Health & Mental Hygiene	904,575	42,591	1,542	-	(16,766)	3,061	935,003
<b>Other Agencies</b>							
NY Public Library - Research	29,877	883	-	-	-	170	30,930
New York Public Library	150,143	4,798	-	-	-	793	155,734
Brooklyn Public Library	113,389	3,624	-	-	-	329	117,342
Queens Borough Public Library	117,789	3,822	-	-	-	368	121,979
Department for the Aging	267,912	33,539	-	-	(11,824)	4,616	294,243
Department of Cultural Affairs	136,990	31,903	-	-	(190)	20,200	188,903
Housing Preservation & Dev.	270,622	13,853	199	-	(435)	26,350	310,589
Dept of Environmental Prot.	1,327,092	-	-	-	(1,676)	15,720	1,341,136
Department of Finance	318,917	-	-	-	(2,421)	3,006	319,502
Department of Transportation	685,766	115	-	-	(24,775)	8,208	669,314
Dept of Parks and Recreation	385,827	2,398	111	-	(14,910)	9,255	382,681
Dept of Citywide Admin Srvces	366,775	-	-	-	(1,386)	(253)	365,136
All Other Agencies	2,280,808	99,931	224	-	(48,289)	93,725	2,426,399
<b>Major Organizations</b>							
Department of Education	13,780,212	25,664	46,503	-	(182,400)	120,432	13,790,411
City University	884,439	28,618	911	-	(51,563)	36,000	898,405
Health and Hospitals Corp.	1,056,246	1,794	6,753	-	-	10,090	1,074,883
<b>Other</b>							
Citywide Pension Contributions	9,782,674	-	-	-	-	5,500	9,788,174
Miscellaneous	8,943,614	39,922	(1,229,647)	-	(81,681)	5,559	7,677,767
Debt Service	3,017,572	-	-	336,207	(20,022)	(1)	3,333,756
Prior Payable Adjustment	-	-	-	-	-	-	-
General Reserve	100,000	-	-	-	-	-	100,000
Citywide Savings Initiatives	-	-	-	-	(1,046)	1,046	-
Energy Adjustment	-	-	-	-	-	-	-
Lease Adjustment	-	-	-	-	-	-	-
OTPS Inflation Adjustment	-	-	-	-	-	-	-
<b>Elected Officials</b>							
Mayoralty	122,489	259	-	-	(6,918)	-	115,830
All Other Elected	653,550	524	-	-	(5,953)	1,991	650,112
<b>Total</b>	<b>65,199,868</b>	<b>375,649</b>	<b>(1,053,093)</b>	<b>336,207</b>	<b>(1,327,400)</b>	<b>213,909</b>	<b>63,745,140</b>

# June 2020 Financial Plan Reconciliation

City Funds in 000's

	Executive Budget	Initiatives	Collective Bargaining	BSA / Prepayments	Savings Program	All Other Adjustments	Adopted Budget
<b>All Other Agencies</b>							
Board of Elections	135,629	-	-	-	-	-	135,629
Campaign Finance Board	42,051	-	-	-	(2,322)	425	40,154
Office of the Actuary	7,498	-	-	-	(100)	-	7,398
Dept. of Emergency Management	28,756	26	-	-	(165)	-	28,617
Office of Admin. Tax Appeals	6,051	-	-	-	(85)	-	5,966
Law Department	244,879	-	-	-	(7,000)	-	237,879
Department of City Planning	25,335	-	-	-	(1,150)	-	24,185
Department of Investigation	50,381	-	-	-	(1,457)	(3,908)	45,016
Civilian Complaint Review Bd.	19,471	-	-	-	-	-	19,471
Dept. of Veterans' Services	6,163	-	-	-	-	-	6,163
Board of Correction	3,024	-	-	-	(361)	-	2,663
City Clerk	6,016	-	-	-	(270)	-	5,746
Financial Info. Serv. Agency	111,744	-	-	-	(1,500)	-	110,244
Office of Payroll Admin.	15,323	-	-	-	(300)	-	15,023
Independent Budget Office	5,791	-	-	-	-	150	5,941
Equal Employment Practices Com	1,268	-	-	-	(22)	-	1,246
Civil Service Commission	1,219	-	-	-	(22)	1	1,198
Landmarks Preservation Comm.	6,342	-	-	-	(355)	4	5,991
Taxi & Limousine Commission	55,701	-	-	-	(1,586)	-	54,115
Commission on Human Rights	14,034	-	-	-	(1,004)	-	13,030
Youth & Community Development	371,667	80,263	-	-	(1,400)	85,873	536,403
Conflicts of Interest Board	2,656	-	-	-	(55)	-	2,601
Office of Collective Barg.	2,298	-	-	-	-	-	2,298
Community Boards (All)	18,722	285	-	-	-	-	19,007
Department of Probation	100,745	331	-	-	(3,115)	4,837	102,798
Dept. Small Business Services	110,142	18,780	224	-	(2,125)	2,629	129,650
Department of Buildings	189,754	-	-	-	(5,969)	(752)	183,033
Office Admin Trials & Hearings	51,601	-	-	-	(834)	-	50,767
Business Integrity Commission	9,672	-	-	-	(458)	-	9,214
Dept. of Design & Construction	17,242	-	-	-	(813)	1,000	17,429
D.O.I.T.T.	560,029	24	-	-	(11,125)	3,468	552,396
Dept of Records & Info Serv.	15,226	-	-	-	(3,913)	(1)	11,312
Department of Consumer Affairs	40,222	217	-	-	(783)	(1)	39,655
Public Administrator - N.Y.	1,240	-	-	-	-	-	1,240
Public Administrator - Bronx	754	-	-	-	-	-	754
Public Administrator- Brooklyn	916	-	-	-	-	-	916
Public Administrator - Queens	674	-	-	-	-	-	674
Public Administrator -Richmond	572	5	-	-	-	-	577
<b>Total</b>	<b>2,280,808</b>	<b>99,931</b>	<b>224</b>	<b>-</b>	<b>(48,289)</b>	<b>93,725</b>	<b>2,426,399</b>

## June 2020 Financial Plan Reconciliation

City Funds in 000's

	Executive Budget	Initiatives	Collective Bargaining	BSA / Prepayments	Savings Program	All Other Adjustments	Adopted Budget
<b>All Other Elected</b>							
President, Borough of Manhattan	5,369	-	-	-	79	-	5,448
President, Borough of the Bronx	6,581	-	-	-	(99)	-	6,482
President, Borough of Brooklyn	7,446	14	-	-	106	-	7,566
President, Borough of Queens	6,042	-	-	-	(91)	1	5,952
President, Borough of S.I.	4,789	20	-	-	71	-	4,880
Office of the Comptroller	87,817	-	-	-	(3,500)	-	84,317
Public Advocate	4,606	-	-	-	(69)	-	4,537
City Council	87,635	-	-	-	-	-	87,635
District Attorney - N.Y.	118,893	-	-	-	-	1,990	120,883
District Attorney - Bronx	88,747	25	-	-	(2,000)	-	86,772
District Attorney - Kings	117,266	465	-	-	-	-	117,731
District Attorney - Queens	75,406	-	-	-	-	-	75,406
District Attorney - Richmond	18,382	-	-	-	(450)	-	17,932
Off. of Prosec. & Spec. Narc.	24,571	-	-	-	-	-	24,571
<b>Total</b>	<b>653,550</b>	<b>524</b>	<b>-</b>	<b>-</b>	<b>(5,953)</b>	<b>1,991</b>	<b>650,112</b>

# June 2020 Financial Plan Reconciliation

City Funds in 000's

	Executive Budget	Initiatives	Collective Bargaining	BSA / Prepayments	Savings Program	All Other Adjustments	Adopted Budget
<b>Uniformed Forces</b>							
Police Department	5,351,415	-	(334)	-	(82,204)	-	5,268,877
Fire Department	1,819,148	-	31,054	-	(136,389)	-	1,713,813
Department of Correction	1,160,950	-	53,941	-	(6,472)	-	1,208,419
Department of Sanitation	1,699,342	-	69,944	-	(9,242)	(1,870)	1,758,174
<b>Health and Welfare</b>							
Admin. for Children Services	864,220	-	-	-	(3,430)	5	860,795
Department of Social Services	7,830,702	-	92	-	(31,006)	(254)	7,799,534
Dept. of Homeless Services	1,266,068	-	-	-	(15,926)	(99)	1,250,043
Dept Health & Mental Hygiene	910,510	-	1,542	-	(1,766)	285	910,571
<b>Other Agencies</b>							
NY Public Library - Research	29,894	-	-	-	-	170	30,064
New York Public Library	150,368	-	-	-	-	792	151,160
Brooklyn Public Library	113,454	-	-	-	-	329	113,783
Queens Borough Public Library	118,136	-	-	-	-	367	118,503
Department for the Aging	267,671	-	-	-	(2,824)	-	264,847
Department of Cultural Affairs	148,540	-	-	-	(85)	-	148,455
Housing Preservation & Dev.	296,187	-	199	-	(435)	-	295,951
Dept of Environmental Prot.	1,317,690	-	-	-	(76)	1,768	1,319,382
Department of Finance	318,539	-	-	-	(2,421)	5	316,123
Department of Transportation	722,813	-	-	-	(1,795)	-	721,018
Dept of Parks and Recreation	426,694	-	111	-	(4,000)	1,068	423,873
Dept of Citywide Admin Srvces	392,554	-	-	-	(1,386)	-	391,168
All Other Agencies	2,418,938	-	248	-	(22,587)	3,037	2,399,636
<b>Major Organizations</b>							
Department of Education	14,149,664	-	72,068	-	(90,431)	(410)	14,130,891
City University	935,566	-	1,004	-	-	-	936,570
Health and Hospitals Corp.	1,149,276	-	8,561	-	-	89	1,157,926
<b>Other</b>							
Citywide Pension Contributions	10,358,139	-	-	-	-	(20,122)	10,338,017
Miscellaneous	10,748,595	-	(1,455,175)	-	(57,491)	7,902	9,243,831
Debt Service	7,812,952	-	-	-	(20,792)	-	7,792,160
Prior Payable Adjustment	-	-	-	-	-	-	-
General Reserve	1,000,000	-	-	-	-	-	1,000,000
Citywide Savings Initiatives	(35,317)	-	-	-	(1,046)	1,799	(34,564)
Energy Adjustment	57,322	-	-	-	-	-	57,322
Lease Adjustment	39,164	-	-	-	-	-	39,164
OTPS Inflation Adjustment	55,519	-	-	-	-	-	55,519
<b>Elected Officials</b>							
Mayoralty	122,626	-	-	-	(1,010)	-	121,616
All Other Elected	621,077	-	-	-	(3,500)	-	617,577
<b>Total</b>	<b>74,638,416</b>	<b>-</b>	<b>(1,216,745)</b>	<b>-</b>	<b>(496,314)</b>	<b>(5,139)</b>	<b>72,920,218</b>



# June 2020 Financial Plan Reconciliation

City Funds in 000's

	Executive Budget	Initiatives	Collective Bargaining	BSA / Prepayments	Savings Program	All Other Adjustments	Adopted Budget
<b>All Other Agencies</b>							
Board of Elections	135,781	-	-	-	-	-	135,781
Campaign Finance Board	14,420	-	-	-	-	427	14,847
Office of the Actuary	7,498	-	-	-	(91)	-	7,407
Dept. of Emergency Management	28,961	-	-	-	(159)	-	28,802
Office of Admin. Tax Appeals	6,057	-	-	-	(85)	(1)	5,971
Law Department	244,457	-	-	-	(7,000)	-	237,457
Department of City Planning	26,290	-	-	-	-	-	26,290
Department of Investigation	50,855	-	-	-	(1,647)	(3,909)	45,299
Civilian Complaint Review Bd.	20,567	-	-	-	-	-	20,567
Dept. of Veterans' Services	6,249	-	-	-	-	-	6,249
Board of Correction	3,024	-	-	-	(351)	-	2,673
City Clerk	6,019	-	-	-	-	-	6,019
Financial Info. Serv. Agency	111,765	-	-	-	(800)	-	110,965
Office of Payroll Admin.	15,461	-	-	-	(300)	-	15,161
Independent Budget Office	5,823	-	-	-	-	212	6,035
Equal Employment Practices Com	1,268	-	-	-	-	-	1,268
Civil Service Commission	1,219	-	-	-	(22)	1	1,198
Landmarks Preservation Comm.	6,352	-	-	-	(155)	5	6,202
Taxi & Limousine Commission	55,919	-	-	-	(251)	-	55,668
Commission on Human Rights	13,781	-	-	-	(714)	-	13,067
Youth & Community Development	540,587	-	-	-	(1,400)	32	539,219
Conflicts of Interest Board	2,756	-	-	-	-	-	2,756
Office of Collective Barg.	2,299	-	-	-	-	-	2,299
Community Boards (All)	19,236	-	-	-	-	-	19,236
Department of Probation	102,837	-	-	-	(2,115)	467	101,189
Dept. Small Business Services	100,916	-	248	-	(290)	3,101	103,975
Department of Buildings	195,605	-	-	-	-	(752)	194,853
Office Admin Trials & Hearings	51,663	-	-	-	(286)	1	51,378
Business Integrity Commission	9,682	-	-	-	(258)	-	9,424
Dept. of Design & Construction	18,093	-	-	-	(813)	-	17,280
D.O.I.T.T.	551,565	-	-	-	(4,921)	3,453	550,097
Dept of Records & Info Serv.	16,796	-	-	-	(146)	-	16,650
Department of Consumer Affairs	40,971	-	-	-	(783)	-	40,188
Public Administrator - N.Y.	1,250	-	-	-	-	-	1,250
Public Administrator - Bronx	754	-	-	-	-	-	754
Public Administrator- Brooklyn	916	-	-	-	-	-	916
Public Administrator - Queens	674	-	-	-	-	-	674
Public Administrator -Richmond	572	-	-	-	-	-	572
<b>Total</b>	<b>2,418,938</b>	<b>-</b>	<b>248</b>	<b>-</b>	<b>(22,587)</b>	<b>3,037</b>	<b>2,399,636</b>

## June 2020 Financial Plan Reconciliation

City Funds in 000's

	Executive Budget	Initiatives	Collective Bargaining	BSA / Prepayments	Savings Program	All Other Adjustments	Adopted Budget
<b>All Other Elected</b>							
President, Borough of Manhattan	4,894	-	-	-	-	-	4,894
President, Borough of the Bronx	5,753	-	-	-	-	-	5,753
President, Borough of Brooklyn	6,418	-	-	-	-	-	6,418
President, Borough of Queens	5,048	-	-	-	-	-	5,048
President, Borough of S.I.	4,481	-	-	-	-	-	4,481
Office of the Comptroller	87,847	-	-	-	(3,500)	-	84,347
Public Advocate	4,498	-	-	-	-	-	4,498
City Council	56,441	-	-	-	-	-	56,441
District Attorney - N.Y.	121,508	-	-	-	-	-	121,508
District Attorney - Bronx	88,754	-	-	-	-	-	88,754
District Attorney - Kings	117,284	-	-	-	-	-	117,284
District Attorney - Queens	75,421	-	-	-	-	-	75,421
District Attorney - Richmond	18,362	-	-	-	-	-	18,362
Off. of Prosec. & Spec. Narc.	24,368	-	-	-	-	-	24,368
<b>Total</b>	<b>621,077</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(3,500)</b>	<b>-</b>	<b>617,577</b>

# June 2020 Financial Plan Reconciliation

City Funds in 000's

	Executive Budget	Initiatives	Collective Bargaining	BSA / Prepayments	Savings Program	All Other Adjustments	Adopted Budget
<b>Uniformed Forces</b>							
Police Department	5,352,994	-	(320)	-	(82,204)	-	5,270,470
Fire Department	1,820,808	-	31,054	-	(136,389)	1	1,715,474
Department of Correction	1,160,921	-	54,596	-	(6,472)	-	1,209,045
Department of Sanitation	1,684,750	-	69,957	-	(9,274)	(1,869)	1,743,564
<b>Health and Welfare</b>							
Admin. for Children Services	864,221	-	-	-	(3,430)	5	860,796
Department of Social Services	7,830,010	-	92	-	(31,006)	(253)	7,798,843
Dept. of Homeless Services	1,266,430	-	-	-	(15,926)	(99)	1,250,405
Dept Health & Mental Hygiene	909,992	-	1,542	-	(1,766)	285	910,053
<b>Other Agencies</b>							
NY Public Library - Research	29,894	-	-	-	-	170	30,064
New York Public Library	150,374	-	-	-	-	792	151,166
Brooklyn Public Library	113,454	-	-	-	-	329	113,783
Queens Borough Public Library	118,137	-	-	-	-	367	118,504
Department for the Aging	267,672	-	-	-	(2,824)	-	264,848
Department of Cultural Affairs	148,448	-	-	-	(85)	-	148,363
Housing Preservation & Dev.	300,058	-	199	-	(435)	-	299,822
Dept of Environmental Prot.	1,309,129	-	-	-	(76)	1,366	1,310,419
Department of Finance	318,556	-	-	-	(2,421)	5	316,140
Department of Transportation	724,258	-	-	-	(2,002)	-	722,256
Dept of Parks and Recreation	426,698	-	111	-	(4,000)	1,069	423,878
Dept of Citywide Admin Srvces	383,227	-	-	-	(1,386)	-	381,841
All Other Agencies	2,407,082	-	248	-	(22,587)	(473)	2,384,270
<b>Major Organizations</b>							
Department of Education	14,521,423	-	79,163	-	(90,431)	(410)	14,509,745
City University	970,310	-	1,004	-	-	-	971,314
Health and Hospitals Corp.	1,166,355	-	8,835	-	-	90	1,175,280
<b>Other</b>							
Citywide Pension Contributions	10,289,891	-	-	-	-	(60,130)	10,229,761
Miscellaneous	11,711,151	-	(1,786,311)	-	(61,375)	8,398	9,871,863
Debt Service	8,523,411	-	-	-	(20,811)	1	8,502,601
Prior Payable Adjustment	-	-	-	-	-	-	-
General Reserve	1,000,000	-	-	-	-	-	1,000,000
Citywide Savings Initiatives	(34,815)	-	-	-	(1,046)	1,799	(34,062)
Energy Adjustment	105,407	-	-	-	-	-	105,407
Lease Adjustment	79,502	-	-	-	-	-	79,502
OTPS Inflation Adjustment	111,038	-	-	-	-	-	111,038
<b>Elected Officials</b>							
Mayoralty	122,368	-	-	-	(1,010)	-	121,358
All Other Elected	621,090	-	-	-	(3,500)	-	617,590
<b>Total</b>	<b>76,774,244</b>	<b>-</b>	<b>(1,539,830)</b>	<b>-</b>	<b>(500,456)</b>	<b>(48,557)</b>	<b>74,685,401</b>

# June 2020 Financial Plan Reconciliation

City Funds in 000's

	Executive Budget	Initiatives	Collective Bargaining	BSA / Prepayments	Savings Program	All Other Adjustments	Adopted Budget
<b>All Other Agencies</b>							
Board of Elections	135,370	-	-	-	-	-	135,370
Campaign Finance Board	14,420	-	-	-	-	427	14,847
Office of the Actuary	7,498	-	-	-	(91)	-	7,407
Dept. of Emergency Management	28,961	-	-	-	(159)	-	28,802
Office of Admin. Tax Appeals	6,057	-	-	-	(85)	(1)	5,971
Law Department	245,197	-	-	-	(7,000)	-	238,197
Department of City Planning	26,378	-	-	-	-	-	26,378
Department of Investigation	50,855	-	-	-	(1,647)	(3,909)	45,299
Civilian Complaint Review Bd.	20,317	-	-	-	-	-	20,317
Dept. of Veterans' Services	5,913	-	-	-	-	-	5,913
Board of Correction	3,024	-	-	-	(351)	-	2,673
City Clerk	6,019	-	-	-	-	-	6,019
Financial Info. Serv. Agency	111,765	-	-	-	(800)	-	110,965
Office of Payroll Admin.	15,461	-	-	-	(300)	-	15,161
Independent Budget Office	5,806	-	-	-	-	-	5,806
Equal Employment Practices Com	1,268	-	-	-	-	-	1,268
Civil Service Commission	1,219	-	-	-	(22)	1	1,198
Landmarks Preservation Comm.	6,412	-	-	-	(155)	5	6,262
Taxi & Limousine Commission	56,019	-	-	-	(251)	-	55,768
Commission on Human Rights	13,781	-	-	-	(714)	-	13,067
Youth & Community Development	540,690	-	-	-	(1,400)	33	539,323
Conflicts of Interest Board	2,756	-	-	-	-	-	2,756
Office of Collective Barg.	2,299	-	-	-	-	-	2,299
Community Boards (All)	19,236	-	-	-	-	-	19,236
Department of Probation	102,837	-	-	-	(2,115)	467	101,189
Dept. Small Business Services	94,793	-	248	-	(290)	(199)	94,552
Department of Buildings	190,701	-	-	-	-	(752)	189,949
Office Admin Trials & Hearings	51,663	-	-	-	(286)	1	51,378
Business Integrity Commission	9,749	-	-	-	(258)	-	9,491
Dept. of Design & Construction	18,093	-	-	-	(813)	-	17,280
D.O.I.T.T.	551,492	-	-	-	(4,921)	3,454	550,025
Dept of Records & Info Serv.	16,395	-	-	-	(146)	-	16,249
Department of Consumer Affairs	40,468	-	-	-	(783)	-	39,685
Public Administrator - N.Y.	1,254	-	-	-	-	-	1,254
Public Administrator - Bronx	754	-	-	-	-	-	754
Public Administrator- Brooklyn	916	-	-	-	-	-	916
Public Administrator - Queens	674	-	-	-	-	-	674
Public Administrator -Richmond	572	-	-	-	-	-	572
<b>Total</b>	<b>2,407,082</b>	<b>-</b>	<b>248</b>	<b>-</b>	<b>(22,587)</b>	<b>(473)</b>	<b>2,384,270</b>

## June 2020 Financial Plan Reconciliation

City Funds in 000's

	Executive Budget	Initiatives	Collective Bargaining	BSA / Prepayments	Savings Program	All Other Adjustments	Adopted Budget
<b>All Other Elected</b>							
President, Borough of Manhattan	4,894	-	-	-	-	-	4,894
President, Borough of the Bronx	5,753	-	-	-	-	-	5,753
President, Borough of Brooklyn	6,418	-	-	-	-	-	6,418
President, Borough of Queens	5,048	-	-	-	-	-	5,048
President, Borough of S.I.	4,481	-	-	-	-	-	4,481
Office of the Comptroller	87,863	-	-	-	(3,500)	-	84,363
Public Advocate	4,498	-	-	-	-	-	4,498
City Council	56,441	-	-	-	-	-	56,441
District Attorney - N.Y.	121,510	-	-	-	-	-	121,510
District Attorney - Bronx	88,754	-	-	-	-	-	88,754
District Attorney - Kings	117,284	-	-	-	-	-	117,284
District Attorney - Queens	75,421	-	-	-	-	-	75,421
District Attorney - Richmond	18,357	-	-	-	-	-	18,357
Off. of Prosec. & Spec. Narc.	24,368	-	-	-	-	-	24,368
<b>Total</b>	<b>621,090</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(3,500)</b>	<b>-</b>	<b>617,590</b>

# June 2020 Financial Plan Reconciliation

City Funds in 000's

	Executive Budget	Initiatives	Collective Bargaining	BSA / Prepayments	Savings Program	All Other Adjustments	Adopted Budget
<b>Uniformed Forces</b>							
Police Department	5,353,020	-	(320)	-	(82,204)	1	5,270,497
Fire Department	1,820,808	-	31,054	-	(136,389)	1	1,715,474
Department of Correction	1,160,909	-	54,596	-	(6,472)	-	1,209,033
Department of Sanitation	1,684,323	-	69,957	-	(9,295)	(1,869)	1,743,116
<b>Health and Welfare</b>							
Admin. for Children Services	864,221	-	-	-	(3,430)	5	860,796
Department of Social Services	7,830,010	-	92	-	(31,006)	(253)	7,798,843
Dept. of Homeless Services	1,266,430	-	-	-	(15,926)	(99)	1,250,405
Dept Health & Mental Hygiene	910,000	-	1,542	-	(1,766)	285	910,061
<b>Other Agencies</b>							
NY Public Library - Research	29,894	-	-	-	-	170	30,064
New York Public Library	150,374	-	-	-	-	792	151,166
Brooklyn Public Library	113,454	-	-	-	-	329	113,783
Queens Borough Public Library	118,137	-	-	-	-	367	118,504
Department for the Aging	267,671	-	-	-	(2,824)	-	264,847
Department of Cultural Affairs	148,448	-	-	-	(85)	-	148,363
Housing Preservation & Dev.	300,058	-	199	-	(435)	-	299,822
Dept of Environmental Prot.	1,309,129	-	-	-	(76)	-	1,309,053
Department of Finance	318,556	-	-	-	(2,421)	5	316,140
Department of Transportation	725,476	-	-	-	(2,002)	(1)	723,473
Dept of Parks and Recreation	426,698	-	111	-	(4,000)	1,069	423,878
Dept of Citywide Admin Srvces	383,227	-	-	-	(1,386)	-	381,841
All Other Agencies	2,406,105	-	248	-	(22,587)	(473)	2,383,293
<b>Major Organizations</b>							
Department of Education	14,918,006	-	79,157	-	(90,431)	(410)	14,906,322
City University	990,502	-	1,004	-	-	1	991,507
Health and Hospitals Corp.	1,175,419	-	8,835	-	-	89	1,184,343
<b>Other</b>							
Citywide Pension Contributions	9,961,550	-	-	-	-	(35,526)	9,926,024
Miscellaneous	12,689,238	-	(2,051,515)	-	(65,339)	15,835	10,588,219
Debt Service	8,971,227	-	-	-	(20,818)	-	8,950,409
Prior Payable Adjustment	-	-	-	-	-	-	-
General Reserve	1,000,000	-	-	-	-	-	1,000,000
Citywide Savings Initiatives	(34,815)	-	-	-	(1,046)	1,799	(34,062)
Energy Adjustment	142,317	-	-	-	-	-	142,317
Lease Adjustment	121,051	-	-	-	-	-	121,051
OTPS Inflation Adjustment	166,557	-	-	-	-	-	166,557
<b>Elected Officials</b>							
Mayoralty	122,368	-	-	-	(1,010)	-	121,358
All Other Elected	621,085	-	-	-	(3,500)	-	617,585
<b>Total</b>	<b>78,431,453</b>	<b>-</b>	<b>(1,805,040)</b>	<b>-</b>	<b>(504,448)</b>	<b>(17,883)</b>	<b>76,104,082</b>

## June 2020 Financial Plan Reconciliation

City Funds in 000's

	Executive Budget	Initiatives	Collective Bargaining	BSA / Prepayments	Savings Program	All Other Adjustments	Adopted Budget
<b>All Other Agencies</b>							
Board of Elections	135,370	-	-	-	-	-	135,370
Campaign Finance Board	14,420	-	-	-	-	427	14,847
Office of the Actuary	7,498	-	-	-	(91)	-	7,407
Dept. of Emergency Management	28,961	-	-	-	(159)	-	28,802
Office of Admin. Tax Appeals	6,057	-	-	-	(85)	(1)	5,971
Law Department	245,197	-	-	-	(7,000)	-	238,197
Department of City Planning	26,378	-	-	-	-	-	26,378
Department of Investigation	50,855	-	-	-	(1,647)	(3,909)	45,299
Civilian Complaint Review Bd.	20,317	-	-	-	-	-	20,317
Dept. of Veterans' Services	5,913	-	-	-	-	-	5,913
Board of Correction	3,024	-	-	-	(351)	-	2,673
City Clerk	6,019	-	-	-	-	-	6,019
Financial Info. Serv. Agency	111,765	-	-	-	(800)	-	110,965
Office of Payroll Admin.	15,461	-	-	-	(300)	-	15,161
Independent Budget Office	5,806	-	-	-	-	-	5,806
Equal Employment Practices Com	1,268	-	-	-	-	-	1,268
Civil Service Commission	1,219	-	-	-	(22)	1	1,198
Landmarks Preservation Comm.	6,412	-	-	-	(155)	5	6,262
Taxi & Limousine Commission	56,019	-	-	-	(251)	-	55,768
Commission on Human Rights	13,781	-	-	-	(714)	-	13,067
Youth & Community Development	540,690	-	-	-	(1,400)	33	539,323
Conflicts of Interest Board	2,756	-	-	-	-	-	2,756
Office of Collective Barg.	2,299	-	-	-	-	-	2,299
Community Boards (All)	19,236	-	-	-	-	-	19,236
Department of Probation	102,837	-	-	-	(2,115)	467	101,189
Dept. Small Business Services	94,293	-	248	-	(290)	(199)	94,052
Department of Buildings	190,701	-	-	-	-	(752)	189,949
Office Admin Trials & Hearings	51,663	-	-	-	(286)	1	51,378
Business Integrity Commission	9,749	-	-	-	(258)	-	9,491
Dept. of Design & Construction	18,093	-	-	-	(813)	-	17,280
D.O.I.T.T.	551,015	-	-	-	(4,921)	3,454	549,548
Dept of Records & Info Serv.	16,395	-	-	-	(146)	-	16,249
Department of Consumer Affairs	40,468	-	-	-	(783)	-	39,685
Public Administrator - N.Y.	1,254	-	-	-	-	-	1,254
Public Administrator - Bronx	754	-	-	-	-	-	754
Public Administrator- Brooklyn	916	-	-	-	-	-	916
Public Administrator - Queens	674	-	-	-	-	-	674
Public Administrator -Richmond	572	-	-	-	-	-	572
<b>Total</b>	<b>2,406,105</b>	<b>-</b>	<b>248</b>	<b>-</b>	<b>(22,587)</b>	<b>(473)</b>	<b>2,383,293</b>

## June 2020 Financial Plan Reconciliation

City Funds in 000's

	Executive Budget	Initiatives	Collective Bargaining	BSA / Prepayments	Savings Program	All Other Adjustments	Adopted Budget
<b>All Other Elected</b>							
President, Borough of Manhattan	4,894	-	-	-	-	-	4,894
President, Borough of the Bronx	5,753	-	-	-	-	-	5,753
President, Borough of Brooklyn	6,418	-	-	-	-	-	6,418
President, Borough of Queens	5,048	-	-	-	-	-	5,048
President, Borough of S.I.	4,481	-	-	-	-	-	4,481
Office of the Comptroller	87,863	-	-	-	(3,500)	-	84,363
Public Advocate	4,498	-	-	-	-	-	4,498
City Council	56,441	-	-	-	-	-	56,441
District Attorney - N.Y.	121,510	-	-	-	-	-	121,510
District Attorney - Bronx	88,754	-	-	-	-	-	88,754
District Attorney - Kings	117,284	-	-	-	-	-	117,284
District Attorney - Queens	75,421	-	-	-	-	-	75,421
District Attorney - Richmond	18,352	-	-	-	-	-	18,352
Off. of Prosec. & Spec. Narc.	24,368	-	-	-	-	-	24,368
<b>Total</b>	<b>621,085</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(3,500)</b>	<b>-</b>	<b>617,585</b>



# Initiatives City Funds

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Mayoralty</b>					
Local Initiatives	0	259,000	0	0	0
Subtotal	0	259,000	0	0	0
<b>President, Borough of Brooklyn</b>					
Council Programmatic Adjustments	0	8,500	0	0	0
Local Initiatives	0	5,000	0	0	0
Subtotal	0	13,500	0	0	0
<b>President, Borough of S.I.</b>					
Other Council Adjustments	0	20,000	0	0	0
Subtotal	0	20,000	0	0	0
<b>Dept. of Emergency Management</b>					
Local Initiatives	0	16,000	0	0	0
Local Initiatives	0	10,000	0	0	0
Subtotal	0	26,000	0	0	0
<b>NY Public Library - Research</b>					
FY21 NYRL Subsidy	0	833,000	0	0	0
Local Initiatives	0	50,000	0	0	0
Subtotal	0	883,000	0	0	0
<b>New York Public Library</b>					
Adult Literacy	0	86,700	0	0	0
City's First Readers	0	284,750	0	0	0

## *Initiatives City Funds*

	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>	<i>FY 2024</i>
<b><i>New York Public Library</i></b>					
<i>FY21 NYPL Subsidy</i>	<i>0</i>	<i>4,426,800</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Subtotal</i>	<i>0</i>	<i>4,798,250</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b><i>Brooklyn Public Library</i></b>					
<i>City's First Readers</i>	<i>0</i>	<i>284,750</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>FY21 BPL Subsidy</i>	<i>0</i>	<i>3,320,100</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Local Initiatives</i>	<i>0</i>	<i>19,100</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Subtotal</i>	<i>0</i>	<i>3,623,950</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b><i>Queens Borough Public Library</i></b>					
<i>Adult Literacy</i>	<i>0</i>	<i>85,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>City's First Readers</i>	<i>0</i>	<i>284,750</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>FY21 QPL Subsidy</i>	<i>0</i>	<i>3,320,100</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Local Initiatives</i>	<i>0</i>	<i>132,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Subtotal</i>	<i>0</i>	<i>3,821,850</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b><i>Department of Education</i></b>					
<i>Social and Emotional Supports for Students</i>	<i>0</i>	<i>1,827,275</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Discretionary Child Care</i>	<i>0</i>	<i>4,900,856</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Other Adjustments</i>	<i>0</i>	<i>103,778</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Local Initiatives</i>	<i>0</i>	<i>1,158,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>FY20 Member Items</i>	<i>-5,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Initiatives City Funds

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Department of Education</b>					
<i>Work-Based Learning Internships</i>	0	600,000	0	0	0
<i>Support for Educators</i>	0	4,150,000	0	0	0
<i>Peter F. Vallone Academic Scholarship</i>	0	532,000	0	0	0
<i>Educational Programs for Students</i>	0	5,878,800	0	0	0
<i>Crisis Management System</i>	0	640,000	0	0	0
<i>Community Schools</i>	0	3,450,000	0	0	0
<i>College and Career Readiness</i>	0	1,198,000	0	0	0
<i>Physical Education and Fitness</i>	0	625,000	0	0	0
<i>LGBTQ Inclusive Curriculum</i>	0	600,000	0	0	0
<i>Subtotal</i>	-5,000	25,663,709	0	0	0
<b>City University</b>					
<i>Other Adjustments</i>	0	95,000	0	0	0
<i>Educational Programs for Students</i>	0	1,000,000	0	0	0
<i>Ending the Epidemic</i>	0	39,730	0	0	0
<i>Immigrant Opportunities Initiative</i>	0	24,000	0	0	0
<i>LGBT Community Services</i>	0	42,500	0	0	0
<i>Peter F. Vallone Academic Scholarship</i>	0	15,753,469	0	0	0
<i>Veterans Community Development</i>	0	225,000	0	0	0

# Initiatives City Funds

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>City University</b>					
<i>Worker Cooperative Business Development Initiative</i>	0	146,600	0	0	0
<i>Local Initiatives</i>	0	929,515	0	0	0
<i>CUNY Childcare Expansion</i>	0	510,000	0	0	0
<i>Cultural Immigrant Initiative</i>	0	25,000	0	0	0
<i>Council Member Items</i>	95,000	0	0	0	0
<i>Creative Arts Team</i>	0	340,000	0	0	0
<i>Create New Technology Incubators</i>	0	1,190,000	0	0	0
<i>Civic Education in New York City Schools</i>	0	42,500	0	0	0
<i>CUNY School of Labor and Urban Studies (SLU)</i>	0	1,020,000	0	0	0
<i>CUNY Research Institutes</i>	0	2,344,250	0	0	0
<i>Access to Healthy Food and Nutritional Education</i>	0	1,000,000	0	0	0
<i>CUNY Citizenship NOW! Program</i>	0	3,000,000	0	0	0
<i>CUNY Diversity Incubator</i>	0	425,000	0	0	0
<i>Afterschool Enrichment Initiative</i>	0	63,750	0	0	0
<i>Adult Literacy Initiative</i>	0	361,250	0	0	0
<i>Cultural After-School Adventure (CASA)</i>	0	40,000	0	0	0
<b>Subtotal</b>	<b>95,000</b>	<b>28,617,564</b>	<b>0</b>	<b>0</b>	<b>0</b>

## **Police Department**

## *Initiatives City Funds*

	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>	<i>FY 2024</i>
<b><i>Police Department</i></b>					
<i>City Council Other Adjustments</i>	<i>0</i>	<i>9,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>City Council Member Items</i>	<i>0</i>	<i>51,500</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>City Council Member Reallocation</i>	<i>-30,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Subtotal</i>	<i>-30,000</i>	<i>60,500</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b><i>Fire Department</i></b>					
<i>Local Initiatives</i>	<i>0</i>	<i>377,200</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>City Council Other Adjustments</i>	<i>0</i>	<i>55,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Subtotal</i>	<i>0</i>	<i>432,200</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b><i>Admin. for Children Services</i></b>					
<i>Connect</i>	<i>0</i>	<i>600,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>FC Transitional Wraparound</i>	<i>0</i>	<i>1,038,500</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Local Initiatives</i>	<i>0</i>	<i>277,500</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>City Council Enhancements</i>	<i>0</i>	<i>54,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Subtotal</i>	<i>0</i>	<i>1,970,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b><i>Department of Social Services</i></b>					
<i>Bridge Program for Workforce Development</i>	<i>0</i>	<i>850,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Council Adjustments</i>	<i>0</i>	<i>459,500</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Local Initiatives</i>	<i>0</i>	<i>1,157,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Legal Services for Workplace Rights</i>	<i>0</i>	<i>120,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

## *Initiatives City Funds*

	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>	<i>FY 2024</i>
<b><i>Department of Social Services</i></b>					
<i>Veterans Homelessness Prevention</i>	<i>0</i>	<i>285,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Unaccompanied Minors and Families</i>	<i>0</i>	<i>3,981,800</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>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>Legal Services for the Working Poor</i>	<i>0</i>	<i>2,724,250</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Legal Services for Low Income New Yorkers</i>	<i>0</i>	<i>4,717,500</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>Housing Court Answers</i>	<i>0</i>	<i>650,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Homelessness Prevention</i>	<i>0</i>	<i>697,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Food Pantries</i>	<i>0</i>	<i>725,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Council Health Services</i>	<i>0</i>	<i>116,230</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Legal Services for Veterans</i>	<i>0</i>	<i>570,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Council RAPP Enhancement.</i>	<i>0</i>	<i>225,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Subtotal</i>	<i>0</i>	<i>37,304,280</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b><i>Dept. of Homeless Services</i></b>					
<i>Local Initiatives</i>	<i>0</i>	<i>210,650</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>City Council Adjustments</i>	<i>0</i>	<i>128,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Council Member Items</i>	<i>-5,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

## *Initiatives* *City Funds*

	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>	<i>FY 2024</i>
<b><i>Dept. of Homeless Services</i></b>					
<i>Children and Families in NYC Homeless System</i>	<i>0</i>	<i>1,147,500</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Subtotal</i>	<i>-5,000</i>	<i>1,486,150</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b><i>Department of Correction</i></b>					
<i>City Council Member Item Reallocation</i>	<i>-75,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Subtotal</i>	<i>-75,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b><i>Miscellaneous</i></b>					
<i>Support for Victims of Human Trafficking</i>	<i>0</i>	<i>1,200,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Legal Information and Support for Families</i>	<i>0</i>	<i>412,250</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Local Initiatives</i>	<i>0</i>	<i>487,500</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>City Council Member Item Reallocation</i>	<i>75,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Supporting Alternatives to Violent Encounters (SAVE)</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>City Council Adjustments</i>	<i>0</i>	<i>437,518</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Prisoners' Rights Project</i>	<i>0</i>	<i>850,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Prevent Sexual Assault (PSA) Initiative for Young Adults</i>	<i>0</i>	<i>315,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Legal Services for Low-Income New Yorkers</i>	<i>0</i>	<i>212,500</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Cure Hate Initiative</i>	<i>0</i>	<i>106,250</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Supports 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>Innovative Criminal Justice Programs</i>	<i>0</i>	<i>1,175,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

## *Initiatives City Funds*

	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>	<i>FY 2024</i>
<b>Miscellaneous</b>					
<i>Crisis Management System</i>	<i>0</i>	<i>1,955,000</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>2,162,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Domestic Violence and Empowerment (DoVE) Initiative</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>1,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Initiative for Immigrant Survivors of Domestic Violence</i>	<i>0</i>	<i>477,000</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>Alternatives to Incarceration</i>	<i>0</i>	<i>11,878,800</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Subtotal</i>	<i>75,000</i>	<i>39,921,818</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Department for the Aging</b>					
<i>LGBT Senior Services</i>	<i>0</i>	<i>1,400,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Council Program Adjustments</i>	<i>0</i>	<i>462,830</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Member Items</i>	<i>-21,500</i>	<i>8,346,550</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 for Immigrants</i>	<i>0</i>	<i>1,500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>SC, Prog, and Services Restore</i>	<i>0</i>	<i>3,376,670</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Info and Referral Services</i>	<i>0</i>	<i>407,811</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Holocaust Survivors</i>	<i>0</i>	<i>4,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>



## *Initiatives City Funds*

	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>	<i>FY 2024</i>
<b><i>Department for the Aging</i></b>					
<i>Elder Abuse Programs</i>	<i>0</i>	<i>335,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Case Management Waitlist</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Access to Critical Services</i>	<i>0</i>	<i>800,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NORC Supportive Service Prog</i>	<i>0</i>	<i>5,304,550</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NYC Support Our Seniors</i>	<i>0</i>	<i>5,100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Subtotal</i>	<i>-21,500</i>	<i>33,538,967</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b><i>Department of Cultural Affairs</i></b>					
<i>Afterschool Enrichment</i>	<i>0</i>	<i>127,500</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>Geriatric Mental Health.</i>	<i>0</i>	<i>43,775</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Cultural Immigrant Initiative</i>	<i>0</i>	<i>6,050,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Cultural After-School Adventure (CASA)</i>	<i>0</i>	<i>12,240,000</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>CIG Cultural After-School Adventure (CASA).</i>	<i>0</i>	<i>1,500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Art a Catalyst for Change</i>	<i>0</i>	<i>550,800</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>A Greener NYC</i>	<i>0</i>	<i>360,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>CC Member Items Reallocation</i>	<i>5,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Austim Awarness</i>	<i>0</i>	<i>205,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

## *Initiatives City Funds*

	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>	<i>FY 2024</i>
<b><i>Department of Cultural Affairs</i></b>					
<i>SU-CASA</i>	<i>0</i>	<i>1,020,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Local Initiatives</i>	<i>0</i>	<i>3,225,100</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Other Council Adjustments</i>	<i>0</i>	<i>2,555,664</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Veterans Community Development</i>	<i>0</i>	<i>210,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Subtotal</i>	<i>5,000</i>	<i>31,902,839</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b><i>Youth &amp; Community Development</i></b>					
<i>Support for Persons Involved in the Sex Trade</i>	<i>0</i>	<i>456,697</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Green Jobs Corps Program</i>	<i>0</i>	<i>102,000</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>LGBT Community Services</i>	<i>0</i>	<i>3,123,750</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>LGBTQ Inclusive Curriculum</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NYC Cleanup Initiative</i>	<i>0</i>	<i>8,160,000</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>Food Pantries</i>	<i>0</i>	<i>5,659,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Step In and Stop It</i>	<i>0</i>	<i>156,600</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Trans Equity Programs</i>	<i>0</i>	<i>935,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Veterans Initiative</i>	<i>0</i>	<i>771,500</i>	<i>0</i>	<i>0</i>	<i>0</i>

## *Initiatives City Funds*

	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>	<i>FY 2024</i>
<b><i>Youth &amp; Community Development</i></b>					
<i>Youth Build</i>	<i>0</i>	<i>1,715,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Member Items</i>	<i>9,500</i>	<i>24,812,800</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Council Program Adjustments.</i>	<i>0</i>	<i>4,932,243</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Sports Training and Rolemodels for Success</i>	<i>0</i>	<i>1,251,200</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Big Brothers Big Sisters</i>	<i>0</i>	<i>1,020,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>A Greener NYC</i>	<i>0</i>	<i>1,680,000</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>2,867,050</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Afterschool Enrichment</i>	<i>0</i>	<i>5,676,496</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Educational Programs for Students</i>	<i>0</i>	<i>1,450,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Young Women's Leadership Development</i>	<i>0</i>	<i>1,444,950</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>CASA</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>COMPASS Elementary Afterschool</i>	<i>0</i>	<i>1,870,048</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>City's First Readers Initiative</i>	<i>0</i>	<i>3,050,650</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Civic Education in New York City Schools</i>	<i>0</i>	<i>425,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Communities of Color Non- Profit Stabilization Fund</i>	<i>0</i>	<i>2,500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Cultural Immigrant Initiative</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Initiatives City Funds

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Youth &amp; Community Development</b>					
<i>Digital Inclusion and Literacy</i>	0	1,530,000	0	0	0
<i>Diversity Inclusion and Equity in Tech Initiative</i>	0	518,500	0	0	0
<i>Art a Catalyst for Change</i>	0	61,200	0	0	0
<i>Subtotal</i>	9,500	80,263,434	0	0	0
<b>Manhattan Community Board # 1</b>					
<i>Local</i>	0	5,500	0	0	0
<i>Subtotal</i>	0	5,500	0	0	0
<b>Manhattan Community Board # 2</b>					
<i>Local</i>	0	5,500	0	0	0
<i>Subtotal</i>	0	5,500	0	0	0
<b>Manhattan Community Board # 3</b>					
<i>CITY COUNCIL MEMBER ITEM REALLOCATION</i>	-4,500	0	0	0	0
<i>Local</i>	0	9,000	0	0	0
<i>Subtotal</i>	-4,500	9,000	0	0	0
<b>Manhattan Community Board # 4</b>					
<i>Local</i>	0	1,000	0	0	0
<i>Subtotal</i>	0	1,000	0	0	0
<b>Manhattan Community Board # 5</b>					
<i>Local</i>	0	1,000	0	0	0
<i>Subtotal</i>	0	1,000	0	0	0

# Initiatives City Funds

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Manhattan Community Board # 6</b>					
<i>Local</i>	0	10,000	0	0	0
<i>Subtotal</i>	0	10,000	0	0	0
<b>Manhattan Community Board # 7</b>					
<i>Local</i>	0	1,000	0	0	0
<i>Subtotal</i>	0	1,000	0	0	0
<b>Manhattan Community Board # 8</b>					
<i>Local</i>	0	15,000	0	0	0
<i>Subtotal</i>	0	15,000	0	0	0
<b>Manhattan Community Board # 9</b>					
<i>Local</i>	0	11,000	0	0	0
<i>Subtotal</i>	0	11,000	0	0	0
<b>Manhattan Community Board # 10</b>					
<i>Local</i>	0	6,000	0	0	0
<i>Subtotal</i>	0	6,000	0	0	0
<b>Manhattan Community Board # 11</b>					
<i>Local</i>	0	15,000	0	0	0
<i>Subtotal</i>	0	15,000	0	0	0
<b>Manhattan Community Board # 12</b>					
<i>Local</i>	0	1,000	0	0	0
<i>Subtotal</i>	0	1,000	0	0	0
<b>Bronx Community Board # 8</b>					

# Initiatives City Funds

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Bronx Community Board # 8</b>					
<i>Local</i>	0	3,500	0	0	0
<i>Subtotal</i>	0	3,500	0	0	0
<b>Bronx Community Board # 9</b>					
<i>OTHER ADJUSTMENT</i>	0	15,000	0	0	0
<i>Local</i>	0	89,300	0	0	0
<i>Subtotal</i>	0	104,300	0	0	0
<b>Queens Community Board # 3</b>					
<i>Local</i>	0	28,000	0	0	0
<i>Subtotal</i>	0	28,000	0	0	0
<b>Queens Community Board # 4</b>					
<i>Local</i>	0	25,000	0	0	0
<i>Subtotal</i>	0	25,000	0	0	0
<b>Brooklyn Community Board # 2</b>					
<i>Local</i>	0	2,500	0	0	0
<i>Subtotal</i>	0	2,500	0	0	0
<b>Brooklyn Community Board # 3</b>					
<i>OTHER ADJUSTMENT</i>	0	1,000	0	0	0
<i>Subtotal</i>	0	1,000	0	0	0
<b>Brooklyn Community Board # 6</b>					
<i>Local</i>	0	3,500	0	0	0
<i>Subtotal</i>	0	3,500	0	0	0

## *Initiatives City Funds*

	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>	<i>FY 2024</i>
<b>Brooklyn Community Board # 7</b>					
<i>Local</i>	<i>0</i>	<i>3,500</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Subtotal</i>	<i>0</i>	<i>3,500</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Brooklyn Community Board # 8</b>					
<i>Local</i>	<i>0</i>	<i>2,500</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>OTHER ADJUSTMENT</i>	<i>0</i>	<i>1,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Subtotal</i>	<i>0</i>	<i>3,500</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Brooklyn Community Board # 9</b>					
<i>OTHER ADJUSTMENT</i>	<i>0</i>	<i>1,500</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Subtotal</i>	<i>0</i>	<i>1,500</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Brooklyn Community Board # 10</b>					
<i>Local</i>	<i>0</i>	<i>5,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Subtotal</i>	<i>0</i>	<i>5,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Brooklyn Community Board # 12</b>					
<i>Local</i>	<i>0</i>	<i>9,500</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Subtotal</i>	<i>0</i>	<i>9,500</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Brooklyn Community Board # 14</b>					
<i>Local</i>	<i>0</i>	<i>5,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Subtotal</i>	<i>0</i>	<i>5,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Brooklyn Community Board # 16</b>					
<i>OTHER ADJUSTMENT</i>	<i>0</i>	<i>2,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Subtotal</i>	<i>0</i>	<i>2,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

## *Initiatives City Funds*

	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>	<i>FY 2024</i>
<b><i>Brooklyn Community Board # 17</i></b>					
<i>Local</i>	<i>0</i>	<i>5,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b><i>OTHER ADJUSTMENT</i></b>	<i>0</i>	<i>1,500</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Subtotal</i>	<i>0</i>	<i>6,500</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b><i>Department of Probation</i></b>					
<i>Crisis Management System</i>	<i>0</i>	<i>130,600</i>	<i>0</i>	<i>0</i>	<i>0</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>
<b><i>Dept. Small Business Services</i></b>					
<i>City Council Adjustment</i>	<i>0</i>	<i>16,264,897</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>City Council Adjustment</i>	<i>15,000</i>	<i>2,245,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>City Council Adjustment 3</i>	<i>0</i>	<i>270,220</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Subtotal</i>	<i>15,000</i>	<i>18,780,117</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b><i>Housing Preservation &amp; Dev.</i></b>					
<i>Stabilizing NYC</i>	<i>0</i>	<i>2,550,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Other Adjustments</i>	<i>0</i>	<i>59,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>City Council Enhancements</i>	<i>0</i>	<i>411,219</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Local Initiatives</i>	<i>0</i>	<i>1,699,700</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>City Council Member Item Reallocation.</i>	<i>21,500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Programmatic Restorations</i>	<i>0</i>	<i>76,500</i>	<i>0</i>	<i>0</i>	<i>0</i>



## *Initiatives City Funds*

	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>	<i>FY 2024</i>
<b><i>Housing Preservation &amp; Dev.</i></b>					
<i>Home Loan Program</i>	<i>0</i>	<i>1,700,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Foreclosure Prevention Programs</i>	<i>0</i>	<i>3,250,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Financial Empowerment for NYC's Renters</i>	<i>0</i>	<i>165,750</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Community Land Trust Initiative</i>	<i>0</i>	<i>637,500</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Community Housing Preservation Strategies</i>	<i>0</i>	<i>3,103,350</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Housing Information Project</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>City Council Reallocation</i>	<i>-20,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Subtotal</i>	<i>1,500</i>	<i>13,853,019</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b><i>Dept Health &amp; Mental Hygiene</i></b>					
<i>Viral Hepatitis Prevention</i>	<i>0</i>	<i>1,635,109</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>City Council Enhancements</i>	<i>0</i>	<i>1,327,368</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Maternal and Child Health Services</i>	<i>0</i>	<i>1,863,895</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Mental Health Services for Veterans</i>	<i>0</i>	<i>475,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Mental Health Services for Vulnerable Populations</i>	<i>0</i>	<i>1,987,300</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Opioid Prevention &amp; Treatment</i>	<i>0</i>	<i>2,975,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Public Health Funding Backfill</i>	<i>0</i>	<i>3,967,743</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Trans Equity Programs</i>	<i>0</i>	<i>998,750</i>	<i>0</i>	<i>0</i>	<i>0</i>

## *Initiatives City Funds*

	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>	<i>FY 2024</i>
<b><i>Dept Health &amp; Mental Hygiene</i></b>					
<i>Local Initiatives</i>	<i>10,000</i>	<i>3,035,585</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>HIV/AIDS Faith Based</i>	<i>0</i>	<i>961,350</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Reproductive and Sexual Health FY21</i>	<i>0</i>	<i>378,070</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Geriatric Mental Health</i>	<i>0</i>	<i>1,575,934</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Developmental, Psychological and Behavioral Health Services</i>	<i>0</i>	<i>1,917,169</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Dedicated Contraceptive Fund</i>	<i>0</i>	<i>702,900</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Court-Involved Youth Mental Health Initiative</i>	<i>0</i>	<i>2,890,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Children Under Five</i>	<i>0</i>	<i>851,700</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Child Health and Wellness</i>	<i>0</i>	<i>549,100</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Cancer Services</i>	<i>0</i>	<i>509,575</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Beating Hearts</i>	<i>0</i>	<i>175,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Autism Awareness</i>	<i>0</i>	<i>3,041,846</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Access Health</i>	<i>0</i>	<i>2,550,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>LGBTQ Youth Mental Health</i>	<i>0</i>	<i>1,020,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>HIV/AIDS - End the Epidemic</i>	<i>0</i>	<i>5,637,671</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Subtotal</i>	<i>10,000</i>	<i>42,591,065</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b><i>Health and Hospitals Corp.</i></b>					
<i>Naturally Occurring Retirement Communities</i>	<i>0</i>	<i>95,775</i>	<i>0</i>	<i>0</i>	<i>0</i>

## *Initiatives City Funds*

	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>	<i>FY 2024</i>
<b><i>Health and Hospitals Corp.</i></b>					
<i>Women's Health Access</i>	<i>0</i>	<i>125,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Support for Persons Involved in the Sex Trade</i>	<i>0</i>	<i>700,000</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>City Council Restoration</i>	<i>0</i>	<i>435,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Ending the Epidemic</i>	<i>0</i>	<i>197,869</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Local Initiatives</i>	<i>0</i>	<i>40,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Subtotal</i>	<i>0</i>	<i>1,793,644</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b><i>Department of Sanitation</i></b>					
<i>Local Initiatives</i>	<i>0</i>	<i>152,500</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>City Council Other Adjustments</i>	<i>0</i>	<i>5,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Subtotal</i>	<i>0</i>	<i>157,500</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b><i>Department of Transportation</i></b>					
<i>Local Initiatives</i>	<i>0</i>	<i>115,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Reso. 8 Parks Equity</i>	<i>-10,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Subtotal</i>	<i>-10,000</i>	<i>115,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b><i>Dept of Parks and Recreation</i></b>					
<i>Parks Equity Initiative</i>	<i>0</i>	<i>1,798,500</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>City Council Other Adjustments</i>	<i>0</i>	<i>27,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>City Council Member Items Reallocation</i>	<i>-60,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Initiatives City Funds

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Dept of Parks and Recreation</b>					
<i>Local Initiatives</i>	0	572,500	0	0	0
<i>Subtotal</i>	-60,000	2,398,000	0	0	0
<b>D.O.I.T.T.</b>					
<i>Local Initiatives</i>	0	24,000	0	0	0
<i>Subtotal</i>	0	24,000	0	0	0
<b>Department of Consumer Affairs</b>					
<i>Council Member Programmatic Adjustment</i>	0	216,750	0	0	0
<i>Subtotal</i>	0	216,750	0	0	0
<b>District Attorney - Bronx</b>					
<i>Local Initiatives</i>	0	25,000	0	0	0
<i>Subtotal</i>	0	25,000	0	0	0
<b>District Attorney - Kings</b>					
<i>Innovative Criminal Justice Programs</i>	0	458,000	0	0	0
<i>Local Initiatives</i>	0	7,000	0	0	0
<i>Subtotal</i>	0	465,000	0	0	0
<b>Public Administrator -Richmond</b>					
<i>Local Initiative</i>	0	5,000	0	0	0
<i>Subtotal</i>	0	5,000	0	0	0
<b>Citywide Totals</b>	0	375,647,006	0	0	0

## Other Adjustments City Funds

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Mayoralty</b>					
<i>Vacancy Reductions - OLR</i>	0	-564,513	-564,513	-564,513	-564,513
<i>OTPS Re-Estimate - OLR</i>	-43,487	0	0	0	0
<i>OTPS Re-estimate - MOCS</i>	-1,291,317	0	0	0	0
<i>OTPS Re-estimate - OMB</i>	-250,000	-500,000	0	0	0
<i>PS Savings - MOCS</i>	-526,674	0	0	0	0
<i>Vacancy Reductions</i>	0	-5,407,876	0	0	0
<i>Vacancy Reductions - MOCS</i>	0	-445,437	-445,437	-445,437	-445,437
<i>Collective Bargaining Adjustment - MOCS</i>	0	-69	-69	-69	-69
<i>Subtotal</i>	-2,111,478	-6,917,895	-1,010,019	-1,010,019	-1,010,019
<b>Board of Elections</b>					
<i>OTPS and PS Re-estimates</i>	-8,093,117	0	0	0	0
<i>Subtotal</i>	-8,093,117	0	0	0	0
<b>Campaign Finance Board</b>					
<i>Advertising Budget Reduction</i>	0	-826,000	0	0	0
<i>Postage Budget Reduction</i>	0	-771,000	0	0	0
<i>Vacancy Reductions</i>	0	-725,280	0	0	0
<i>Lease Adjustment</i>	0	426,715	426,715	426,715	426,715
<i>Subtotal</i>	0	-1,895,565	426,715	426,715	426,715
<b>Office of the Actuary</b>					

## Other Adjustments City Funds

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Office of the Actuary</b>					
<i>Hiring Freeze</i>	-100,000	0	0	0	0
<i>Vacancy Reductions</i>	0	-100,000	-90,856	-90,856	-90,856
<i>Subtotal</i>	-100,000	-100,000	-90,856	-90,856	-90,856
<b>President, Borough of Manhattan</b>					
<i>Charter Mandated Funding Adjustment</i>	0	-82,957	0	0	0
<i>Savings Adjustment</i>	-200,000	161,564	0	0	0
<i>Subtotal</i>	-200,000	78,607	0	0	0
<b>President, Borough of the Bronx</b>					
<i>Charter Mandated Funding Adjustment</i>	0	-98,703	0	0	0
<i>Subtotal</i>	0	-98,703	0	0	0
<b>President, Borough of Brooklyn</b>					
<i>Charter Mandated Funding Adjustment</i>	0	-115,004	0	0	0
<i>Savings Adjustment</i>	-221,188	221,188	0	0	0
<i>Subtotal</i>	-221,188	106,184	0	0	0
<b>President, Borough of Queens</b>					
<i>Charter Mandated Funding Adjustment</i>	0	-90,636	0	0	0
<i>Subtotal</i>	0	-90,636	0	0	0
<b>President, Borough of S.I.</b>					
<i>Charter Mandated Funding Adjustment</i>	0	-73,999	0	0	0
<i>Savings Adjustment</i>	-145,140	145,140	0	0	0

## Other Adjustments City Funds

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>President, Borough of S.I.</b>					
<i>Subtotal</i>	-145,140	71,141	0	0	0
<b>Office of the Comptroller</b>					
<i>OTPS Savings</i>	0	-2,500,000	-2,500,000	-2,500,000	-2,500,000
<i>Vacancy Reductions</i>	0	-1,000,000	-1,000,000	-1,000,000	-1,000,000
<i>Subtotal</i>	0	-3,500,000	-3,500,000	-3,500,000	-3,500,000
<b>Dept. of Emergency Management</b>					
<i>PS Funding Swap</i>	0	-165,467	0	0	0
<i>Program Re-estimate</i>	-2,014,550	0	0	0	0
<i>Vacancy Reductions</i>	0	0	-158,872	-158,872	-158,872
<i>Overtime Adjustment</i>	-379,955	0	0	0	0
<i>Subtotal</i>	-2,394,505	-165,467	-158,872	-158,872	-158,872
<b>Office of Admin. Tax Appeals</b>					
<i>OTPS Re-Estimate</i>	-130,000	0	0	0	0
<i>Hiring Freeze</i>	-100,000	-31,000	0	0	0
<i>Vacancy Reductions</i>	0	-54,102	-85,102	-85,102	-85,102
<i>Subtotal</i>	-230,000	-85,102	-85,102	-85,102	-85,102
<b>Law Department</b>					
<i>OTPS Re-estimate</i>	-886,718	0	0	0	0
<i>Vacancy Reductions</i>	0	-7,000,000	-7,000,000	-7,000,000	-7,000,000

## Other Adjustments City Funds

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Law Department</b>					
<i>Hiring Freeze</i>	-1,500,000	0	0	0	0
<i>Subtotal</i>	-2,386,718	-7,000,000	-7,000,000	-7,000,000	-7,000,000
<b>Department of City Planning</b>					
<i>EIS Re-estimates</i>	0	-1,150,000	0	0	0
<i>OTPS Savings</i>	-300,000	0	0	0	0
<i>Reclassified PS</i>	-950,000	0	0	0	0
<i>Hiring Freeze</i>	-450,000	0	0	0	0
<i>Subtotal</i>	-1,700,000	-1,150,000	0	0	0
<b>Department of Investigation</b>					
<i>Lease Savings</i>	0	-752,174	-752,174	-752,174	-752,174
<i>Vacancy Reductions</i>	0	-205,304	-894,927	-894,927	-894,927
<i>OTPS Savings</i>	-500,000	-500,000	0	0	0
<i>Lease Adjustment</i>	0	-3,908,002	-3,908,002	-3,908,002	-3,908,002
<i>PS Accruals</i>	-500,000	0	0	0	0
<i>Subtotal</i>	-1,000,000	-5,365,480	-5,555,103	-5,555,103	-5,555,103
<b>NY Public Library - Research</b>					
<i>NYRL Health Insurance Increment</i>	169,401	169,401	169,401	169,401	169,401
<i>Subtotal</i>	169,401	169,401	169,401	169,401	169,401
<b>New York Public Library</b>					



## Other Adjustments City Funds

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>New York Public Library</b>					
<i>NYPL Health Insurance Increment</i>	792,045	792,045	792,045	792,045	792,045
<i>Subtotal</i>	792,045	792,045	792,045	792,045	792,045
<b>Brooklyn Public Library</b>					
<i>BPL Health Insurance Increment</i>	329,002	329,002	329,002	329,002	329,002
<i>Heat, Light and Power</i>	41,104	0	0	0	0
<i>Subtotal</i>	370,106	329,002	329,002	329,002	329,002
<b>Queens Borough Public Library</b>					
<i>QBPL Health Insurance Increment</i>	367,770	367,770	367,770	367,770	367,770
<i>Heat, Light and Power</i>	11,289	0	0	0	0
<i>Subtotal</i>	379,059	367,770	367,770	367,770	367,770
<b>Department of Education</b>					
<i>Teaching Fellows Program</i>	0	-4,000,000	0	0	0
<i>Elimination of Travel Budget</i>	-14,168,720	-24,600,000	-24,600,000	-24,600,000	-24,600,000
<i>Indirect Cost Rate</i>	0	-2,231,197	-2,231,197	-2,231,197	-2,231,197
<i>Reduction of Certain Contracts for Temporary Workers</i>	0	-16,000,000	-16,000,000	-16,000,000	-16,000,000
<i>SONYC Afterschool</i>	-8,200,000	0	0	0	0
<i>School Food Advertising</i>	0	-600,000	-600,000	-600,000	-600,000
<i>Summer Busing</i>	0	-50,000,000	0	0	0
<i>FY2020 Surplus</i>	-200,000,000	0	0	0	0

## Other Adjustments City Funds

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Department of Education</b>					
<i>Teacher's Choice Program</i>	0	-10,400,000	0	0	0
<i>Voluntary Contract Reductions</i>	0	-5,000,000	-5,000,000	-5,000,000	-5,000,000
<i>Hiring Freeze</i>	0	-10,000,000	-10,000,000	-10,000,000	-10,000,000
<i>Restoration of Single Shepherd</i>	0	11,600,000	0	0	0
<i>Restoration of Social Workers from Adopted Items Re-Estimate</i>	0	4,825,396	0	0	0
<i>Restoration of Temporary FSF Reduction</i>	0	100,000,000	0	0	0
<i>EduStat Delay</i>	0	-1,718,782	0	0	0
<i>Teacher Leader and Principal Support</i>	0	-2,000,000	0	0	0
<i>CARES for RECs</i>	-136,000,000	0	0	0	0
<i>Directory Printing</i>	0	-1,000,000	-1,000,000	-1,000,000	-1,000,000
<i>Doctors Council: Collective Bargaining</i>	0	93,767	93,767	93,767	93,767
<i>Glaziers: Collective Bargaining</i>	0	38,045	38,045	38,045	38,045
<i>Supervisors of School Security CB Increase</i>	486,544	0	0	0	0
<i>Collective Bargaining Adjustment</i>	8,163	12,592	14,152	14,152	14,152
<i>YMI Funding Adjustment</i>	0	-352,829	52,954	52,954	52,954
<i>Collective Bargaining Lump Sums</i>	185,615,850	0	0	0	0
<i>Child Care Contracts</i>	0	3,825,000	0	0	0

## *Other Adjustments*

### *City Funds*

	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>	<i>FY 2024</i>
<b><i>Department of Education</i></b>					
<i>LGBTQ Inclusive Curriculum</i>	0	1,000,000	0	0	0
<i>Borough Field Offices</i>	0	-20,000,000	-20,000,000	-20,000,000	-20,000,000
<i>Community Schools OTPS Contract Reduction</i>	0	-6,000,000	-6,000,000	-6,000,000	-6,000,000
<i>Per Session Savings</i>	0	-21,000,000	0	0	0
<i>Comprehensive School Supports</i>	0	-5,000,000	-5,000,000	-5,000,000	-5,000,000
<i>CSA: Collective Bargaining</i>	1,795,073	46,371,170	71,936,132	79,031,097	79,024,867
<i>Contract Reduction</i>	0	-2,850,000	0	0	0
<i>SBHC Transfer</i>	-129,799	-477,260	-477,260	-477,260	-477,260
<i>Subtotal</i>	<b>-170,592,889</b>	<b>-15,464,098</b>	<b>-18,773,407</b>	<b>-11,678,442</b>	<b>-11,684,672</b>
<b><i>City University</i></b>					
<i>Contracts Underspending</i>	-1,000,000	0	0	0	0
<i>Restoration of ASAP</i>	0	34,300,000	0	0	0
<i>Tutor Corps</i>	-2,000,000	-2,000,000	0	0	0
<i>Remote Learning Efficiencies</i>	0	-14,663,000	0	0	0
<i>College Visits</i>	-852,992	-600,000	0	0	0
<i>ASAP/STEM Summer MetroCards</i>	0	-1,700,000	0	0	0
<i>ASAP Pause</i>	0	-32,600,000	0	0	0
<i>IBT L237: Non-LL56 Groups</i>	935,583	911,154	1,004,260	1,004,260	1,004,260

## Other Adjustments City Funds

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>City University</b>					
<i>Remediation</i>	0	1,700,000	0	0	0
<i>Subtotal</i>	-2,917,409	-14,651,846	1,004,260	1,004,260	1,004,260
<b>Police Department</b>					
<i>Civilian Overtime Reduction</i>	0	-33,100,000	0	0	0
<i>Uniformed Overtime Reduction</i>	-10,000,000	-295,000,000	0	0	0
<i>Transfer the Homeless Outreach function and Shelter Security from NYPD to the Department of Homeless Services</i>	0	-4,482,853	-4,482,853	-4,482,853	-4,482,853
<i>Police Cadet Vacancies</i>	0	-4,182,461	0	0	0
<i>Placard Enforcement Savings</i>	0	-5,431,000	-5,431,000	-5,431,000	-5,431,000
<i>OTPS Savings</i>	-5,000,000	0	0	0	0
<i>OTPS &amp; Contracts Reduction</i>	0	-12,000,000	-12,000,000	-12,000,000	-12,000,000
<i>Vacancy Reductions</i>	0	0	-260,031	-260,031	-260,031
<i>Civilian Vacancy Savings</i>	0	-5,000,000	-5,000,000	-5,000,000	-5,000,000
<i>CARES Adjustment 2</i>	-12,506,250	0	0	0	0
<i>CARES Adjustment</i>	-129,115,000	0	0	0	0
<i>UFT Supervisors of School Security</i>	175,527	0	0	0	0
<i>LBA Adjustment</i>	-99,406	-173,521	-270,719	-283,040	-283,040
<i>Glaziers CBA</i>	0	29,047	29,047	29,047	29,047

## Other Adjustments City Funds

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Police Department</b>					
<i>Doctor's Council Adjustment</i>	0	5,506	5,506	5,506	5,506
<i>CEA Adjustment</i>	-36,838	-66,375	-97,762	-71,872	-71,061
<i>Funding Adjustment</i>	130,000,000	0	0	0	0
<i>July PO Class Cancellation</i>	0	-55,029,959	-55,029,959	-55,029,959	-55,029,959
<i>FEMA Adjustment</i>	102,481,250	0	0	0	0
<i>Subtotal</i>	75,899,283	-414,431,616	-82,537,771	-82,524,202	-82,523,391
<b>Fire Department</b>					
<i>Motor Fuel</i>	300,000	0	0	0	0
<i>Vacancy Reductions</i>	0	-4,998,110	-6,033,661	-6,033,661	-6,033,661
<i>EMS Revenue Increase</i>	0	-96,200,000	-128,300,000	-128,300,000	-128,300,000
<i>FEMA COVID-19 Overtime Realignment</i>	9,800,000	0	0	0	0
<i>COVID-19 Funding Swap</i>	-171,520,832	0	0	0	0
<i>Salary Adjustments</i>	1,208,190	0	0	0	0
<i>Doctors Council Collective Bargaining</i>	0	115,706	64,039	64,039	64,039
<i>PS Adjustment</i>	4,200,000	0	0	0	0
<i>FEMA Ineligible COVID-19 OTPS</i>	15,000,000	0	0	0	0
<i>Overtime Savings</i>	0	-2,055,745	-2,055,745	-2,055,745	-2,055,745
<i>UFOA Collective Bargaining</i>	0	30,990,357	30,990,357	30,990,357	30,990,357

## Other Adjustments City Funds

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Fire Department</b>					
<i>Subtotal</i>	-141,012,642	-72,147,792	-105,335,010	-105,335,010	-105,335,010
<b>Admin. for Children Services</b>					
<i>Cure Violence MOCJ Transfer</i>	-250,000	-250,000	0	0	0
<i>Indirect Cost Rate</i>	0	-3,430,052	-3,430,052	-3,430,052	-3,430,052
<i>Child Care Vouchers</i>	0	4,000,000	0	0	0
<i>Heat, Light and Power</i>	-111,192	0	0	0	0
<i>Collective Bargaining Adjustment</i>	2,721	4,197	4,717	4,717	4,717
<i>Foster Care Taskforce and Fair Futures</i>	0	2,700,000	0	0	0
<i>Subtotal</i>	-358,471	3,024,145	-3,425,335	-3,425,335	-3,425,335
<b>Department of Social Services</b>					
<i>JTP Accrual Savings</i>	0	-3,000,000	0	0	0
<i>Fair Fares</i>	0	-65,000,000	0	0	0
<i>Employment Programs</i>	0	-5,000,000	-5,000,000	-5,000,000	-5,000,000
<i>Indirect Cost Rate</i>	0	-2,041,929	-2,041,929	-2,041,929	-2,041,929
<i>OEO Savings</i>	0	-450,000	0	0	0
<i>Public Engagement Unit Savings</i>	0	-2,000,000	0	0	0
<i>Rental Assistance</i>	0	-15,400,000	-15,400,000	-15,400,000	-15,400,000
<i>Hiring Freeze</i>	0	-12,000,559	-8,564,000	-8,564,000	-8,564,000
<i>Carfare Savings</i>	-2,000,000	0	0	0	0

## Other Adjustments City Funds

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Department of Social Services</b>					
<i>ENDGBV Hiring Freeze</i>	0	-946,568	0	0	0
<i>Supplemental Medicaid Adjustment</i>	199,355,000	0	0	0	0
<i>Heating Fuel Adjustment</i>	50,000	0	0	0	0
<i>Collective Bargaining Adjustment - MOCS</i>	0	69	69	69	69
<i>MOIA Funding Adjustment</i>	-198,450	0	0	0	0
<i>Technical Assistance</i>	-42,421	-54,322	0	0	0
<i>YMI Funding Adjustment</i>	0	-1,460,000	0	0	0
<i>YMI Funding Adjustment</i>	-250,000	89,727	-253,578	-253,578	-253,578
<i>Enhanced Space Management</i>	0	869,313	0	0	0
<i>YMI Funding Adjustment</i>	-1,460,000	1,460,000	0	0	0
<i>Enhanced Medicaid</i>	0	-160,531,511	0	0	0
<i>Doctor's Council Collective Bargaining</i>	0	92,090	92,090	92,090	92,090
<b>Subtotal</b>	<b>195,454,129</b>	<b>-265,373,690</b>	<b>-31,167,348</b>	<b>-31,167,348</b>	<b>-31,167,348</b>
<b>Dept. of Homeless Services</b>					
<i>CARES Emergency Solutions Grant</i>	0	-127,000,000	0	0	0
<i>Hotel Rates Savings</i>	0	-10,000,000	-10,000,000	-10,000,000	-10,000,000
<i>Transfer the Homeless Outreach function and Shelter Security from NYPD to the Department of Homeless Services</i>	0	4,482,853	4,482,853	4,482,853	4,482,853

## Other Adjustments City Funds

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Dept. of Homeless Services</b>					
<i>Security Savings</i>	0	-5,000,000	-5,000,000	-5,000,000	-5,000,000
<i>OEO Savings</i>	-120,000	0	0	0	0
<i>Heat, Light and Power</i>	397,048	0	0	0	0
<i>PS Realignment for FY20</i>	1	0	0	0	0
<i>DYCD Technical Adjustment</i>	-98,500	-98,500	-98,500	-98,500	-98,500
<i>Family Shelter Services</i>	85,000,000	0	0	0	0
<i>Indirect Cost Rate</i>	0	-5,409,300	-5,409,300	-5,409,300	-5,409,300
<i>Subtotal</i>	85,178,549	-143,024,947	-16,024,947	-16,024,947	-16,024,947
<b>Department of Correction</b>					
<i>Correction Captain Association Collective Bargaining Agreement</i>	0	3,800,114	6,399,579	6,728,626	6,728,626
<i>Uniformed Overtime Reduction</i>	0	-66,470,000	0	0	0
<i>PS Accruals</i>	-14,000,000	-11,246,000	0	0	0
<i>Heat, Light and Power</i>	-200,146	0	0	0	0
<i>FEMA Coronavirus Overtime Adjusment</i>	7,413,863	0	0	0	0
<i>CARES Coronavirus Overtime Adjusment</i>	2,471,288	0	0	0	0
<i>CARES Coronavirus Relief Funding Adjustment</i>	-15,813,620	0	0	0	0
<i>Correction Officers' Benevolent Association Collective Bargaining Agreement</i>	0	28,721,636	46,856,700	47,182,092	47,182,092



## Other Adjustments City Funds

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Department of Correction</b>					
<i>Vacancy Reductions</i>	0	0	-6,472,024	-6,472,024	-6,472,024
<i>Annuity Adjustment: Stationary Engineer</i>	412,260	412,260	412,260	412,260	412,260
<i>Annuity Adjustment: Plumber</i>	165,851	165,851	165,851	165,851	165,851
<i>Doctors Council Collective Bargaining Agreement</i>	0	107,058	107,058	107,058	107,058
<i>Subtotal</i>	-19,550,504	-44,509,081	47,469,424	48,123,863	48,123,863
<b>Board of Correction</b>					
<i>Vacancy Reductions</i>	0	0	-351,104	-351,104	-351,104
<i>PS Accruals</i>	-90,000	-361,104	0	0	0
<i>Subtotal</i>	-90,000	-361,104	-351,104	-351,104	-351,104
<b>Citywide Pension Contributions</b>					
<i>FY 20 Final Contribution Letter</i>	-28,743,918	0	0	0	0
<i>Headcount Changes</i>	0	0	-122,000	-15,797,000	-15,526,000
<i>TIAA and CIRS</i>	-4,000,000	500,000	0	666,667	0
<i>Technical Adjustment - FIRE</i>	2,890,439	2,890,439	2,890,439	2,890,439	2,890,439
<i>Technical Adjustment - NYCERS</i>	-1,179,850	-1,179,850	-1,179,850	-1,179,850	-1,179,850
<i>Technical Adjustment - POLICE</i>	-1,710,589	-1,710,589	-1,710,589	-1,710,589	-1,710,589
<i>Technical Adjustment in Reserve</i>	0	5,000,000	-20,000,000	-45,000,000	-20,000,000
<i>Subtotal</i>	-32,743,918	5,500,000	-20,122,000	-60,130,333	-35,526,000
<b>Miscellaneous</b>					

## *Other Adjustments*

### *City Funds*

	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>	<i>FY 2024</i>
<b>Miscellaneous</b>					
<i>NYPL 035 Health Increment</i>	-169,401	-169,401	-169,401	-169,401	-169,401
<i>Water &amp; Sewer Re-Estimate</i>	212,958	-4,429,229	-2,266,367	-1,769,888	5,666,992
<i>Vehicle Maintenance Shift</i>	0	-250,338	-250,338	-250,338	-250,338
<i>SWB Transfers to Misc</i>	-10,209,103	-1,821,283	-5,821,283	-1,821,283	-1,821,283
<i>YMI Funding Adjustment</i>	250,000	-100,000	0	0	0
<i>Fringe Vacancy Reduction</i>	0	-11,120,220	-10,001,848	-10,984,823	-11,988,512
<i>Technical Assistance</i>	42,421	54,322	0	0	0
<i>DOHMH Fringe</i>	-5,615,129	0	0	0	0
<i>NYPL 037 Health Increment</i>	-792,045	-792,045	-792,045	-792,045	-792,045
<i>DSNY Fringe</i>	-4,382,205	0	0	0	0
<i>MOCJ Training Transfer</i>	225,000	0	0	0	0
<i>QBPL Health Increment</i>	-367,770	-367,770	-367,770	-367,770	-367,770
<i>DSNY ST Fringe</i>	-363,635	0	0	0	0
<i>FDNY Fringe</i>	-129,247,695	0	0	0	0
<i>NYPD ST Fringe</i>	-120,199,465	0	0	0	0
<i>CRF Fringe</i>	-19,441,150	0	0	0	0
<i>Civilian Overtime Reduction</i>	0	-2,532,150	0	0	0
<i>Indirect Cost Rate</i>	0	-1,271,192	-1,271,192	-1,271,192	-1,271,192

## *Other Adjustments*

### *City Funds*

	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>	<i>FY 2024</i>
<b>Miscellaneous</b>					
<i>NYPD Fringe Savings</i>	<i>0</i>	<i>-30,948,132</i>	<i>-32,478,139</i>	<i>-34,045,065</i>	<i>-35,643,379</i>
<i>Police Cadet Vacancies</i>	<i>0</i>	<i>-319,958</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Pre-Scope Study Underspending</i>	<i>-2,700,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Uniformed Overtime Reduction</i>	<i>-765,000</i>	<i>-22,567,500</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Hiring Freeze Fringe</i>	<i>0</i>	<i>-12,921,966</i>	<i>-13,739,355</i>	<i>-15,073,664</i>	<i>-16,436,089</i>
<i>Cure Violence ACS Transfer</i>	<i>250,000</i>	<i>250,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>COVID Fringe</i>	<i>-71,470,060</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>CUNY L237 Adjustment</i>	<i>-935,583</i>	<i>-911,154</i>	<i>-1,004,260</i>	<i>-1,004,260</i>	<i>-1,004,260</i>
<i>USA CB</i>	<i>0</i>	<i>-47,512,349</i>	<i>-56,183,103</i>	<i>-56,183,103</i>	<i>-56,183,103</i>
<i>CMS Transfer to DOP</i>	<i>0</i>	<i>-2,070,400</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>CMS Social Distancing Ambassadors</i>	<i>0</i>	<i>1,687,500</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>CMS/Cure Violence Expansion</i>	<i>0</i>	<i>11,970,000</i>	<i>11,970,000</i>	<i>11,970,000</i>	<i>11,970,000</i>
<i>MTA funding for FY20</i>	<i>32,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>08-10 Retro Lump Sum Payment</i>	<i>-189,126,420</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>CCA CB</i>	<i>0</i>	<i>-3,800,114</i>	<i>-6,399,579</i>	<i>-6,728,626</i>	<i>-6,728,626</i>
<i>CEA/LBA Adjustment</i>	<i>136,244</i>	<i>239,896</i>	<i>368,481</i>	<i>354,912</i>	<i>354,101</i>
<i>CSA CB</i>	<i>-1,795,073</i>	<i>-46,371,170</i>	<i>-71,936,132</i>	<i>-79,031,097</i>	<i>-79,024,867</i>
<i>Doctors Council CB</i>	<i>0</i>	<i>-1,818,255</i>	<i>-1,766,588</i>	<i>-1,766,588</i>	<i>-1,766,588</i>

## Other Adjustments City Funds

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Miscellaneous</b>					
<i>Glaziers CB</i>	0	-67,092	-67,092	-67,092	-67,092
<i>Welfare Fund Transfer</i>	10,209,103	1,821,283	5,821,283	1,821,283	1,821,283
<i>CMS Transfer from DOHMH</i>	0	106,735	106,735	106,735	106,735
<i>BPL Health Increment</i>	-329,002	-329,002	-329,002	-329,002	-329,002
<i>COBA CB</i>	0	-28,721,636	-46,856,700	-47,182,092	-47,182,092
<i>Elim. Two 1% Wage Assumption</i>	-461,000	-53,095,000	-216,745,000	-539,831,000	-805,040,000
<i>H+H CB</i>	0	-6,752,965	-8,560,603	-8,834,610	-8,834,610
<i>USCA CB</i>	0	-869,079	-1,083,282	-1,083,282	-1,083,282
<i>UFOA CB</i>	0	-30,990,357	-30,990,357	-30,990,357	-30,990,357
<i>SOA CB</i>	0	-7,556,809	-12,504,968	-12,518,275	-12,518,275
<i>Prevailing Rate OT Annuities</i>	-998,577	-998,577	-998,577	-998,577	-998,577
<i>NYCHA CB</i>	0	-198,654	-198,654	-198,654	-198,654
<i>L1180 at SBS</i>	-141,476	-223,565	-248,234	-248,234	-248,234
<i>Labor Savings</i>	0	-1,000,000,000	-1,000,000,000	-1,000,000,000	-1,000,000,000
<b>Subtotal</b>	<b>-516,184,063</b>	<b>-1,305,767,626</b>	<b>-1,504,763,370</b>	<b>-1,839,287,388</b>	<b>-2,101,018,517</b>

### Debt Service

<i>Lease Debt - CUCF</i>	-1,073,274	0	0	0	0
<i>Debt Service Prepayment</i>	-336,206,783	336,206,783	0	0	0

## Other Adjustments City Funds

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Debt Service</b>					
<i>TFA Retention</i>	-58,797,395	-22,674,484	-23,433,826	-23,442,170	-23,438,391
<i>Lease Debt- PCDC Revenues</i>	4,299	0	0	0	0
<i>Lease Debt - PCDC</i>	-73,719	0	0	0	0
<i>Lease Debt - NYSE</i>	-1,936,322	0	0	0	0
<i>Lease Debt - DASNY HHC</i>	-709,581	0	0	0	0
<i>Lease Debt - DASNY Courts</i>	-182,638	0	0	0	0
<i>GO Swap Receipts</i>	9,099,757	0	0	0	0
<i>GO SWAP Payments</i>	-866,450	738,500	738,500	738,500	738,500
<i>GO Refunding Adjustment</i>	956,957	1,913,595	1,903,690	1,893,034	1,881,782
<i>GO LOC/Remarketing</i>	-19,580,636	0	0	0	0
<i>GO BAB Subsidy</i>	626,493	0	0	0	0
<i>GO Interest Earnings</i>	439,384	0	0	0	0
<i>GO VRDB Interest</i>	-72,949,153	0	0	0	0
<b>Subtotal</b>	<b>-481,249,061</b>	<b>316,184,394</b>	<b>-20,791,636</b>	<b>-20,810,636</b>	<b>-20,818,109</b>
<b>Public Advocate</b>					
<i>Charter Mandated Funding Adjustment.</i>	0	-69,094	0	0	0
<b>Subtotal</b>	<b>0</b>	<b>-69,094</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>City Clerk</b>					
<i>Savings from Delay in Scanning Marriage Records</i>	0	-170,000	0	0	0

## Other Adjustments City Funds

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>City Clerk</b>					
<i>Hiring Freeze</i>	-100,000	-100,000	0	0	0
<i>Subtotal</i>	-100,000	-270,000	0	0	0
<b>Department for the Aging</b>					
<i>Senior Center Reduction</i>	-8,000,000	-4,000,000	0	0	0
<i>DFTA NYCHA Senior Club Funding</i>	0	1,920,000	0	0	0
<i>NORC Supportive Service MY</i>	0	1,134,400	0	0	0
<i>Senior Centers</i>	0	1,562,198	0	0	0
<i>Heat, Light and Power</i>	12,376	0	0	0	0
<i>Food Model Budget Delay</i>	0	-5,000,000	0	0	0
<i>Home Sharing Reduction</i>	0	-1,100,000	-1,100,000	-1,100,000	-1,100,000
<i>Indirect Cost Rate</i>	0	-1,724,396	-1,724,396	-1,724,396	-1,724,396
<i>Elder Abuse Media Campaign</i>	15,000	0	0	0	0
<i>PS Underspending</i>	-78,608	0	0	0	0
<i>Subtotal</i>	-8,051,232	-7,207,798	-2,824,396	-2,824,396	-2,824,396
<b>Department of Cultural Affairs</b>					
<i>South Site Cultural Condo Common Charges</i>	-49,015	0	0	0	0
<i>Additional FY21 Funding</i>	0	20,200,000	0	0	0
<i>Heat, Light and Power</i>	251,975	0	0	0	0
<i>Lease Auditing</i>	-110,841	-104,881	0	0	0

## Other Adjustments City Funds

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Department of Cultural Affairs</b>					
<i>Unspent Programmatic Funding</i>	-390,000	0	0	0	0
<i>Vacancy Reductions</i>	0	-85,148	-85,148	-85,148	-85,148
<i>Subtotal</i>	-297,881	20,009,971	-85,148	-85,148	-85,148
<b>Financial Info. Serv. Agency</b>					
<i>PS Savings</i>	-200,000	0	0	0	0
<i>Vacancy Reductions</i>	0	-800,000	-800,000	-800,000	-800,000
<i>OTPS Savings</i>	-1,000,000	-700,000	0	0	0
<i>Subtotal</i>	-1,200,000	-1,500,000	-800,000	-800,000	-800,000
<b>Office of Payroll Admin.</b>					
<i>PS Savings</i>	-200,000	0	0	0	0
<i>Telecom Savings</i>	-80,000	0	0	0	0
<i>Vacancy Reductions</i>	0	-300,000	-300,000	-300,000	-300,000
<i>OTPS Savings</i>	-20,000	0	0	0	0
<i>Subtotal</i>	-300,000	-300,000	-300,000	-300,000	-300,000
<b>Independent Budget Office</b>					
<i>Mandated Adjustment</i>	0	149,690	212,191	0	0
<i>Heat, Light and Power</i>	47	0	0	0	0
<i>Voluntary PS Surplus Reduction</i>	-1,000,000	0	0	0	0
<i>Subtotal</i>	-999,953	149,690	212,191	0	0

## Other Adjustments City Funds

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Equal Employment Practices Com</b>					
<i>Hiring Freeze</i>	-22,000	-22,000	0	0	0
<i>Subtotal</i>	-22,000	-22,000	0	0	0
<b>Civil Service Commission</b>					
<i>Hiring Freeze</i>	-21,500	-21,500	-21,500	-21,500	-21,500
<i>Subtotal</i>	-21,500	-21,500	-21,500	-21,500	-21,500
<b>Landmarks Preservation Comm.</b>					
<i>OTPS Underspending</i>	0	-91,000	0	0	0
<i>PS Underspending</i>	0	-109,000	0	0	0
<i>Vacancy Reductions</i>	0	-155,260	-155,260	-155,260	-155,260
<i>Communications Workers of America 1180 Excluding Managerial Collective Bargaining Adjustment</i>	2,929	4,567	5,122	5,122	5,122
<i>Subtotal</i>	2,929	-350,693	-150,138	-150,138	-150,138
<b>Taxi &amp; Limousine Commission</b>					
<i>Green Grants Underspending</i>	-750,000	-235,000	0	0	0
<i>Vacancy Reductions</i>	0	-250,756	-250,756	-250,756	-250,756
<i>OTPS Savings</i>	-200,000	-600,000	0	0	0
<i>Heat, Light and Power</i>	4,351	0	0	0	0
<i>FEMA OT Swap</i>	-231,739	0	0	0	0
<i>CARES Funding Swap</i>	-1,649,501	0	0	0	0



## Other Adjustments City Funds

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Taxi &amp; Limousine Commission</b>					
<i>Hiring Freeze Inspectors</i>	0	-500,000	0	0	0
<i>Subtotal</i>	-2,826,889	-1,585,756	-250,756	-250,756	-250,756
<b>Commission on Human Rights</b>					
<i>PS Accruals</i>	-1,000,000	-290,000	0	0	0
<i>Hiring Freeze</i>	0	-714,000	-714,000	-714,000	-714,000
<i>Subtotal</i>	-1,000,000	-1,004,000	-714,000	-714,000	-714,000
<b>Youth &amp; Community Development</b>					
<i>Census Rollover- QPL</i>	-241,130	241,130	0	0	0
<i>Restoration of Summer Youth Programs</i>	0	76,334,588	0	0	0
<i>OEO Savings</i>	-780,000	0	0	0	0
<i>Indirect Cost Rate</i>	0	-1,399,744	-1,399,744	-1,399,744	-1,399,744
<i>Adult Literacy</i>	0	6,400,000	0	0	0
<i>Census Rollover- BPL</i>	-133,248	133,248	0	0	0
<i>Census Rollover</i>	-2,256,415	2,256,415	0	0	0
<i>DYCD Technical Adjustment</i>	98,500	98,500	98,500	98,500	98,500
<i>YMI Funding Adjustment</i>	0	183,624	-66,376	-66,376	-66,376
<i>Census Rollover- NYPL</i>	-224,151	224,151	0	0	0
<i>Subtotal</i>	-3,536,444	84,471,912	-1,367,620	-1,367,620	-1,367,620
<b>Conflicts of Interest Board</b>					

## Other Adjustments City Funds

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Conflicts of Interest Board</b>					
<i>OTPS Savings</i>	0	-25,000	0	0	0
<i>PS Accruals</i>	-25,000	-30,000	0	0	0
<i>Subtotal</i>	-25,000	-55,000	0	0	0
<b>Office of Collective Barg.</b>					
<i>OTPS Re-Estimate</i>	-57,201	0	0	0	0
<i>PS Savings</i>	-22,799	0	0	0	0
<i>Subtotal</i>	-80,000	0	0	0	0
<b>Manhattan Community Board # 3</b>					
<i>Heat, Light and Power</i>	1,052	0	0	0	0
<i>Subtotal</i>	1,052	0	0	0	0
<b>Manhattan Community Board # 7</b>					
<i>Heat, Light and Power</i>	152	0	0	0	0
<i>Subtotal</i>	152	0	0	0	0
<b>Bronx Community Board # 3</b>					
<i>Heat, Light and Power</i>	586	0	0	0	0
<i>Subtotal</i>	586	0	0	0	0
<b>Bronx Community Board # 8</b>					
<i>Heat, Light and Power</i>	180	0	0	0	0
<i>Subtotal</i>	180	0	0	0	0
<b>Bronx Community Board # 10</b>					

## Other Adjustments City Funds

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Bronx Community Board # 10</b>					
<i>Heat, Light and Power</i>	349	0	0	0	0
<i>Subtotal</i>	349	0	0	0	0
<b>Queens Community Board # 4</b>					
<i>Heat, Light and Power</i>	911	0	0	0	0
<i>Subtotal</i>	911	0	0	0	0
<b>Queens Community Board # 5</b>					
<i>Heat, Light and Power</i>	102	0	0	0	0
<i>Subtotal</i>	102	0	0	0	0
<b>Queens Community Board # 6</b>					
<i>Heat, Light and Power</i>	51	0	0	0	0
<i>Subtotal</i>	51	0	0	0	0
<b>Queens Community Board # 7</b>					
<i>Heat, Light and Power</i>	79	0	0	0	0
<i>Subtotal</i>	79	0	0	0	0
<b>Queens Community Board # 8</b>					
<i>Heat, Light and Power</i>	16	0	0	0	0
<i>Subtotal</i>	16	0	0	0	0
<b>Queens Community Board # 10</b>					
<i>Heat, Light and Power</i>	179	0	0	0	0
<i>Subtotal</i>	179	0	0	0	0
<b>Queens Community Board # 11</b>					

## Other Adjustments City Funds

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Queens Community Board # 11</b>					
<i>Heat, Light and Power</i>	1,108	0	0	0	0
<i>Subtotal</i>	1,108	0	0	0	0
<b>Queens Community Board # 13</b>					
<i>Heat, Light and Power</i>	130	0	0	0	0
<i>Subtotal</i>	130	0	0	0	0
<b>Brooklyn Community Board # 1</b>					
<i>Heat, Light and Power</i>	257	0	0	0	0
<i>Subtotal</i>	257	0	0	0	0
<b>Brooklyn Community Board # 3</b>					
<i>Heat, Light and Power</i>	2	0	0	0	0
<i>Subtotal</i>	2	0	0	0	0
<b>Brooklyn Community Board # 8</b>					
<i>Heat, Light and Power</i>	62	0	0	0	0
<i>Subtotal</i>	62	0	0	0	0
<b>Brooklyn Community Board # 9</b>					
<i>Heat, Light and Power</i>	38	0	0	0	0
<i>Subtotal</i>	38	0	0	0	0
<b>Brooklyn Community Board # 10</b>					
<i>Heat, Light and Power</i>	256	0	0	0	0
<i>Subtotal</i>	256	0	0	0	0
<b>Brooklyn Community Board # 11</b>					

## Other Adjustments City Funds

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Brooklyn Community Board # 11</b>					
<i>Heat, Light and Power</i>	369	0	0	0	0
<i>Subtotal</i>	369	0	0	0	0
<b>Brooklyn Community Board # 14</b>					
<i>Heat, Light and Power</i>	40	0	0	0	0
<i>Subtotal</i>	40	0	0	0	0
<b>Brooklyn Community Board # 17</b>					
<i>Heat, Light and Power</i>	442	0	0	0	0
<i>Subtotal</i>	442	0	0	0	0
<b>Department of Probation</b>					
<i>OTPS Savings</i>	-7,000,000	-1,000,000	0	0	0
<i>PS Accruals</i>	-2,200,000	-300,000	0	0	0
<i>Indirect Cost Rate</i>	0	-127,256	-127,256	-127,256	-127,256
<i>FEMA Coronavirus Overtime Adjustment</i>	-346,871	0	0	0	0
<i>CARES Coronavirus OT Adjustment</i>	-115,624	0	0	0	0
<i>YMI Funding Adjustment</i>	-840,000	840,000	0	0	0
<i>YMI Funding Adjustment</i>	0	467,000	467,000	467,000	467,000
<i>YMI Funding Adjustment</i>	0	1,460,000	0	0	0
<i>CMS Transfer to DOP</i>	0	2,070,400	0	0	0
<i>Vacancy Reductions</i>	0	-1,687,483	-1,987,483	-1,987,483	-1,987,483

## Other Adjustments City Funds

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Department of Probation</b>					
<i>Subtotal</i>	-10,502,495	1,722,661	-1,647,739	-1,647,739	-1,647,739
<b>Dept. Small Business Services</b>					
<i>YMI Funding Adjustment</i>	0	-300,000	-200,000	-200,000	-200,000
<i>Heat, Light and Power</i>	3,429	0	0	0	0
<i>Vacancy Reductions</i>	0	-56,830	-56,830	-56,830	-56,830
<i>TGI Savings</i>	0	-550,000	0	0	0
<i>PS &amp; OTPS SBS Savings</i>	-5,667,000	-285,000	0	0	0
<i>OTPS Savings</i>	-21,401,984	0	0	0	0
<i>NYC &amp; Company Savings</i>	0	-1,000,000	0	0	0
<i>Indirect Cost Rate</i>	0	-232,908	-232,908	-232,908	-232,908
<i>EDC Academy Bus Savings</i>	-450,000	0	0	0	0
<i>PS and OTPS CTL to CARES CRF swap</i>	-8,047,995	0	0	0	0
<i>SBS MWBE Funds</i>	-93,250	93,250	0	0	0
<i>OneNYC Reallocation</i>	-95,028	95,028	0	0	0
<i>BNYDC CPSD Funds</i>	-41,500	41,500	0	0	0
<i>South Site Cultural Condo Common Charges</i>	49,015	0	0	0	0
<i>Collective Bargaining for CWA 1180 (Excl. Admin Managers)</i>	108,728	173,182	193,424	193,424	193,424
<i>Collective Bargaining for Admin Managers</i>	32,748	50,383	54,810	54,810	54,810

## Other Adjustments City Funds

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Dept. Small Business Services</b>					
<i>Financial District Master Plan</i>	-6,000,000	2,700,000	3,300,000	0	0
<i>Subtotal</i>	-41,602,837	728,605	3,058,496	-241,504	-241,504
<b>Housing Preservation &amp; Dev.</b>					
<i>NYCHA DDC Unit Readiness</i>	0	-1,000,000	0	0	0
<i>Vacancy Reductions</i>	0	-68,294	-68,294	-68,294	-68,294
<i>Restoration of Landlord Ambassador Program</i>	0	350,000	0	0	0
<i>NYCHA OTPS Savings</i>	-4,536,786	0	0	0	0
<i>NYCHA Labor Funding Estimates</i>	0	198,654	198,654	198,654	198,654
<i>Indirect Cost Rate</i>	0	-366,520	-366,520	-366,520	-366,520
<i>Vacant Unit Readiness Program</i>	0	27,000,000	0	0	0
<i>Subtotal</i>	-4,536,786	26,113,840	-236,160	-236,160	-236,160
<b>Department of Buildings</b>					
<i>Hiring Freeze</i>	0	-4,900,000	0	0	0
<i>Lease Consolidation Savings</i>	-465,000	-752,174	-752,174	-752,174	-752,174
<i>PS CTL to CARES CRF swap</i>	-500,000	0	0	0	0
<i>College Aides Reduction</i>	0	-500,000	0	0	0
<i>OTPS Savings</i>	0	-568,869	0	0	0
<i>PS Savings</i>	-3,900,000	0	0	0	0
<i>Subtotal</i>	-4,865,000	-6,721,043	-752,174	-752,174	-752,174

## *Other Adjustments*

### *City Funds*

	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>	<i>FY 2024</i>
<b><i>Dept Health &amp; Mental Hygiene</i></b>					
<i>WTC Zadroga</i>	12,500,000	0	0	0	0
<i>CARES Act Funding Adjustments</i>	-11,673,865	0	0	0	0
<i>OT Adjustment for COVID-19</i>	-500,000	0	0	0	0
<i>Heat, Light and Power</i>	72,643	0	0	0	0
<i>Indirect Cost Rate</i>	0	-1,765,504	-1,765,504	-1,765,504	-1,765,504
<i>Early Intervention</i>	30,161,940	0	0	0	0
<i>OCME Savings</i>	-500,000	0	0	0	0
<i>H+H DOHMH Mental Hygiene Funding Adjustment</i>	0	-89,945	-89,945	-89,945	-89,945
<i>OEO Savings</i>	-50,000	0	0	0	0
<i>NY 15/15 Re-estimate</i>	0	-15,000,000	0	0	0
<i>Article 6 School Health Revenue Adjustment</i>	38,731,905	0	0	0	0
<i>LeadFree NYC Roll</i>	-410,447	410,447	0	0	0
<i>MOCJ Trainings Transfer</i>	-225,000	0	0	0	0
<i>Funding transfer from DOE to DOHMH for school-based health centers</i>	129,799	477,260	477,260	477,260	477,260
<i>Collective Bargaining Adjustment</i>	2,195	3,396	3,815	3,815	3,815
<i>CMS transfer to MOCJ</i>	0	-106,735	-106,735	-106,735	-106,735
<i>OCME reimbursement</i>	194,962	194,962	194,962	194,962	194,962



## *Other Adjustments*

### *City Funds*

	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>	<i>FY 2024</i>
<b><i>Dept Health &amp; Mental Hygiene</i></b>					
<i>Doctors Council CB</i>	<i>0</i>	<i>1,346,547</i>	<i>1,346,547</i>	<i>1,346,547</i>	<i>1,346,547</i>
<i>Discovery Reform Roll</i>	<i>-2,366,527</i>	<i>2,366,527</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Subtotal</i>	<i>66,067,605</i>	<i>-12,163,045</i>	<i>60,400</i>	<i>60,400</i>	<i>60,400</i>
<b><i>Health and Hospitals Corp.</i></b>					
<i>Supplemental Medicaid Adjustment</i>	<i>-199,355,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>CBO Social Distancing</i>	<i>0</i>	<i>10,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>H+H Collective Bargaining</i>	<i>1,318,552</i>	<i>6,752,965</i>	<i>8,560,603</i>	<i>8,834,610</i>	<i>8,834,610</i>
<i>H+H DOHMH Mental Hygiene Funding Adjustment</i>	<i>0</i>	<i>89,945</i>	<i>89,945</i>	<i>89,945</i>	<i>89,945</i>
<i>Subtotal</i>	<i>-198,036,448</i>	<i>16,842,910</i>	<i>8,650,548</i>	<i>8,924,555</i>	<i>8,924,555</i>
<b><i>Office Admin Trials &amp; Hearings</i></b>					
<i>OTPS Reductions</i>	<i>0</i>	<i>-134,256</i>	<i>-134,256</i>	<i>-134,256</i>	<i>-134,256</i>
<i>Hiring Freeze</i>	<i>-3,500,000</i>	<i>-548,306</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Vacancy Reductions</i>	<i>0</i>	<i>-151,694</i>	<i>-151,694</i>	<i>-151,694</i>	<i>-151,694</i>
<i>OTPS Re-estimate</i>	<i>-1,100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Subtotal</i>	<i>-4,600,000</i>	<i>-834,256</i>	<i>-285,950</i>	<i>-285,950</i>	<i>-285,950</i>
<b><i>Dept of Environmental Prot.</i></b>					
<i>Roll of HRO inspection funds</i>	<i>-3,000,000</i>	<i>3,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Vacancy Reductions</i>	<i>0</i>	<i>-75,836</i>	<i>-75,836</i>	<i>-75,836</i>	<i>-75,836</i>
<i>PS Surplus</i>	<i>-239,911</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

## Other Adjustments City Funds

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Dept of Environmental Prot.</b>					
<i>OTPS Surplus</i>	-2,789,689	0	0	0	0
<i>Arterial Highway Study Delay</i>	0	-1,000,000	0	0	0
<i>Water for the Future Delays</i>	-2,154,655	2,154,655	0	0	0
<i>Procurement Delays</i>	-5,749,359	3,839,190	544,202	1,365,967	0
<i>New Billing System Delays</i>	-1,200,000	1,200,000	0	0	0
<i>NYCWiN Deferral</i>	-2,500,000	2,500,000	0	0	0
<i>MS4 Permit Tracking Deferral</i>	-930,861	930,861	0	0	0
<i>Delays in Various Legal Mandates</i>	-2,689,156	1,464,866	1,224,290	0	0
<i>HRO: Tax Levy Adjustment</i>	3,400,000	630,000	0	0	0
<i>Arterial Highway Catch Basin Savings</i>	0	-600,000	0	0	0
<b>Subtotal</b>	<b>-17,853,631</b>	<b>14,043,736</b>	<b>1,692,656</b>	<b>1,290,131</b>	<b>-75,836</b>
<b>Department of Sanitation</b>					
<i>USCA Labor Funding</i>	0	869,079	1,083,282	1,083,282	1,083,282
<i>Heat, Light and Power</i>	-57,986	0	0	0	0
<i>Restoration of Community Composting</i>	0	2,886,000	0	0	0
<i>Vacancy Reductions</i>	0	-3,906,600	-5,323,050	-5,343,490	-5,364,090
<i>Sunday Litter Basket Service</i>	0	-3,847,529	-3,919,043	-3,930,427	-3,930,427
<i>Prior Year DEC Revenue</i>	-2,000,000	0	0	0	0

## *Other Adjustments*

### *City Funds*

	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>	<i>FY 2024</i>
<b><i>Department of Sanitation</i></b>					
<i>Motor Fuel</i>	-300,000	0	0	0	0
<i>Heating Fuel Adjustment</i>	-50,000	0	0	0	0
<i>FEMA Ineligible COVID-19 OTPS</i>	1,299,118	0	0	0	0
<i>COVID-19 Funding Swap for Food PS</i>	-757,416	0	0	0	0
<i>USA L831 Labor Funding</i>	0	47,512,349	56,183,103	56,183,103	56,183,103
<i>SOA Labor Funding</i>	0	7,556,809	12,504,968	12,518,275	12,518,275
<i>Doctor's Council Labor Funding</i>	0	57,581	57,581	57,581	57,581
<i>Annuity Labor Funding</i>	114,746	114,746	114,746	114,746	114,746
<i>OTPS Reestimate</i>	-16,400,000	0	0	0	0
<i>PS Adjustment</i>	47,700,000	0	0	0	0
<i>Vehicle Maintenance Shift</i>	0	-1,869,469	-1,869,469	-1,869,469	-1,869,469
<i>Subtotal</i>	29,548,462	49,372,966	58,832,118	58,813,601	58,793,001
<b><i>Business Integrity Commission</i></b>					
<i>OTPS Savings</i>	0	-200,000	0	0	0
<i>PS Accruals</i>	-70,000	-140,000	0	0	0
<i>Hiring Freeze</i>	0	-118,000	-258,000	-258,000	-258,000
<i>Subtotal</i>	-70,000	-458,000	-258,000	-258,000	-258,000
<b><i>Department of Finance</i></b>					
<i>Funding Adjustment</i>	-3,000,000	3,000,000	0	0	0

## Other Adjustments City Funds

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Department of Finance</b>					
<i>OTPS Re-estimate</i>	-779,000	0	0	0	0
<i>Collective Bargaining Adjustment</i>	3,136	4,853	5,451	5,451	5,451
<i>Vacancy Reductions</i>	0	-2,420,759	-2,420,759	-2,420,759	-2,420,759
<i>Subtotal</i>	-3,775,864	584,094	-2,415,308	-2,415,308	-2,415,308
<b>Department of Transportation</b>					
<i>Travel expense reduction</i>	0	-250,702	0	0	0
<i>Vision Zero media reduction</i>	-1,000,000	-1,000,000	0	0	0
<i>Gowanus HOV lane delay</i>	0	-1,400,000	0	0	0
<i>Underspending of furniture budget</i>	-292,537	0	0	0	0
<i>Vacancy Reductions</i>	-2,300,000	-2,507,268	-2,507,268	-2,507,268	-2,507,268
<i>Second hour parking rate increase</i>	0	388,642	712,334	505,434	505,434
<i>Prior year revenue</i>	-1,753,424	0	0	0	0
<i>Off hour delivery program underspending</i>	-793,000	0	0	0	0
<i>Master Plan study delay</i>	-1,300,000	0	0	0	0
<i>Lease funding surplus</i>	-4,856,321	0	0	0	0
<i>IT project surplus takedown</i>	-1,033,000	0	0	0	0
<i>Green Wave delay</i>	0	-187,000	0	0	0
<i>Bridge study funding rollover</i>	-2,177,929	2,177,929	0	0	0

## Other Adjustments City Funds

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Department of Transportation</b>					
<i>Federal CARES Act</i>	0	-16,551,539	0	0	0
<i>Prior year revenue technical adjustment</i>	1,753,424	0	0	0	0
<i>Fleet rollover</i>	-1,221,563	1,221,563	0	0	0
<i>NYCWiN replacement system funding roll</i>	-4,807,173	4,807,173	0	0	0
<i>Heat, Light and Power</i>	-370,641	0	0	0	0
<i>Motor Fuel</i>	-164,679	0	0	0	0
<i>Arterial highway catch basins study delay</i>	0	-1,000,000	0	0	0
<i>CHIPS funding swap</i>	0	-1,266,783	0	0	0
<i>Capital ineligible funding reduction</i>	-2,000,000	-1,000,000	0	0	0
<i>Delay of contract increase for signal maintenance</i>	-2,000,000	0	0	0	0
<i>Additional revenue for Traffic Management Center</i>	-15,000,000	0	0	0	0
<i>Vision Zero data collection underspending</i>	-300,000	0	0	0	0
<i>Delayed air conditioning repair</i>	-1,000,000	0	0	0	0
<i>Subtotal</i>	-40,616,843	-16,567,985	-1,794,934	-2,001,834	-2,001,834
<b>Dept of Parks and Recreation</b>					
<i>Waterfront Inspection Program Reduction</i>	0	-300,000	0	0	0
<i>FY20 OTPS Underspending</i>	-10,000,000	0	0	0	0
<i>Overtime Reduction</i>	0	-3,000,000	0	0	0

## Other Adjustments City Funds

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Dept of Parks and Recreation</b>					
<i>Pedestrian Bridge Flag Repair Reduction</i>	0	-1,250,000	0	0	0
<i>Phragmites Removal Reduction</i>	0	-460,000	0	0	0
<i>Pre-Design Site Testing Reduction</i>	0	-900,000	0	0	0
<i>Tree Stump Removal Reduction</i>	0	-500,000	0	0	0
<i>Vacancy Reductions</i>	0	-4,000,000	-4,000,000	-4,000,000	-4,000,000
<i>Deer Management Program Reduction</i>	0	-700,000	0	0	0
<i>Communications Workers of America 1180 Excluding Managerial Collective Bargaining Adjustment</i>	-2,929	-4,567	-5,122	-5,122	-5,122
<i>Tree Pruning Reduction</i>	0	-1,500,000	0	0	0
<i>Central Purchasing Reduction</i>	0	-1,000,000	0	0	0
<i>Central Park Conservancy Contract Re-Estimate</i>	-150,000	-1,300,000	0	0	0
<i>Motor Fuel</i>	164,679	0	0	0	0
<i>100 Park Workers &amp; 50 Gardeners</i>	0	10,000,000	0	0	0
<i>Funding Rolls</i>	-1,138,465	1,138,465	0	0	0
<i>100 Parks Workers and 50 Gardeners - Fringe</i>	0	-2,952,551	0	0	0
<i>Annuity Payments for Plumbers and Plumbers Helper</i>	110,758	110,758	110,758	110,758	110,758
<i>Zoo Shortfall</i>	7,000,000	0	0	0	0
<i>PS to OTPS Mod Backfill</i>	3,400,000	0	0	0	0

## Other Adjustments City Funds

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Dept of Parks and Recreation</b>					
<i>Vehicle Maintenance Shift</i>	0	1,074,036	1,074,036	1,074,036	1,074,036
<i>Subtotal</i>	-615,957	-5,543,859	-2,820,328	-2,820,328	-2,820,328
<b>Dept. of Design &amp; Construction</b>					
<i>NYCHA-DDC Transfer</i>	0	1,000,000	0	0	0
<i>OTPS Re-estimate</i>	-3,836,271	0	0	0	0
<i>Build It Back Adjustment</i>	-4,030,000	0	0	0	0
<i>Vacancy Reductions</i>	0	-813,429	-813,429	-813,429	-813,429
<i>Subtotal</i>	-7,866,271	186,571	-813,429	-813,429	-813,429
<b>Dept of Citywide Admin Srvces</b>					
<i>MOIA Funding Adjustment</i>	198,450	0	0	0	0
<i>Enhanced Space Management</i>	0	347,861	0	0	0
<i>Lease Auditing</i>	743,847	-743,847	0	0	0
<i>NYC Census Adjustment</i>	-142,580	142,580	0	0	0
<i>OTPS Re-estimate</i>	-9,440,000	0	0	0	0
<i>OTPS Savings</i>	0	-609,000	-609,000	-609,000	-609,000
<i>Hiring Freeze</i>	0	-777,000	-777,000	-777,000	-777,000
<i>Subtotal</i>	-8,640,283	-1,639,406	-1,386,000	-1,386,000	-1,386,000
<b>D.O.I.T.T.</b>					
<i>COVID Adjustment</i>	64,533,003	0	0	0	0

## Other Adjustments City Funds

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>D.O.I.T.T.</b>					
<i>Vacancy Reductions</i>	0	-9,964,174	-4,920,580	-4,920,580	-4,920,580
<i>Hiring Freeze - MOME</i>	-409,494	0	0	0	0
<i>OTPS Adjustment - NYC3</i>	-5,000,000	0	0	0	0
<i>Incentive Fund Savings - MOME</i>	-2,040,506	0	0	0	0
<i>CUNY Tech Fellows Program Savings</i>	0	-1,161,074	0	0	0
<i>YMI Funding Adjustment</i>	0	12,478	0	0	0
<i>Collective Bargaining Adjustment</i>	-16,215	-25,038	-28,135	-28,135	-28,135
<i>Lease Adjustment</i>	0	3,481,287	3,481,287	3,481,287	3,481,287
<b>Subtotal</b>	<b>57,066,788</b>	<b>-7,656,521</b>	<b>-1,467,428</b>	<b>-1,467,428</b>	<b>-1,467,428</b>
<b>Dept of Records &amp; Info Serv.</b>					
<i>Funding Swap</i>	0	-120,000	0	0	0
<i>Vacancy Reductions</i>	0	-146,408	-146,408	-146,408	-146,408
<i>Savings from Delayed Rollout of Electronic Records Management</i>	-1,567,000	-3,647,000	0	0	0
<i>OTPS Re-estimate</i>	-837,000	0	0	0	0
<b>Subtotal</b>	<b>-2,404,000</b>	<b>-3,913,408</b>	<b>-146,408</b>	<b>-146,408</b>	<b>-146,408</b>
<b>Department of Consumer Affairs</b>					
<i>Heat, Light and Power</i>	2,222	0	0	0	0
<i>Vacancy Reductions</i>	0	-783,439	-783,439	-783,439	-783,439



## Other Adjustments City Funds

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Department of Consumer Affairs</b>					
<i>Subtotal</i>	2,222	-783,439	-783,439	-783,439	-783,439
<b>District Attorney - N.Y.</b>					
<i>Manhattan HOPE</i>	0	625,000	0	0	0
<i>PS Adjustment</i>	0	1,365,000	0	0	0
<i>Subtotal</i>	0	1,990,000	0	0	0
<b>District Attorney - Bronx</b>					
<i>PS Accruals</i>	0	-2,000,000	0	0	0
<i>Subtotal</i>	0	-2,000,000	0	0	0
<b>District Attorney - Kings</b>					
<i>Heat, Light and Power</i>	-65,233	0	0	0	0
<i>OTPS Savings</i>	-807,000	0	0	0	0
<i>Labor Funding - DIA</i>	321,757	0	0	0	0
<i>Subtotal</i>	-550,476	0	0	0	0
<b>District Attorney - Queens</b>					
<i>PS Accruals</i>	-700,000	0	0	0	0
<i>OTPS Savings</i>	-1,178,715	0	0	0	0
<i>Subtotal</i>	-1,878,715	0	0	0	0
<b>District Attorney - Richmond</b>					
<i>OTPS Savings</i>	-236,629	-450,000	0	0	0
<i>PS Accruals</i>	-390,000	0	0	0	0

## *Other Adjustments*

### *City Funds*

	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>	<i>FY 2024</i>
<b><i>District Attorney - Richmond</i></b>					
<i>Subtotal</i>	-626,629	-450,000	0	0	0
<b><i>Off. of Prosec. &amp; Spec. Narc.</i></b>					
<i>PS Accruals</i>	-500,000	0	0	0	0
<i>Subtotal</i>	-500,000	0	0	0	0
<b><i>Citywide Savings Initiatives</i></b>					
<i>Vehicle Maintenance Shift</i>	0	-1,045,771	-1,045,771	-1,045,771	-1,045,771
<i>Enhanced Space Management</i>	0	0	752,174	752,174	752,174
<i>Vehicle Maintenance Shift</i>	0	1,045,771	1,045,771	1,045,771	1,045,771
<i>Subtotal</i>	0	0	752,174	752,174	752,174
<b><i>Citywide Totals</i></b>	<b>-1,240,347,298</b>	<b>-1,830,377,806</b>	<b>-1,718,195,535</b>	<b>-2,088,850,039</b>	<b>-2,327,376,294</b>