

Financial Plan Reconciliation

Expense Changes



June 2022 Financial Plan

June 2022 Financial Plan Reconciliation

City Funds in 000's

	Executive Budget	Initiatives	Collective Bargaining	BSA / Prepayments	PEG	All Other Adjustments	Adopted Budget
Uniformed Forces							
Police Department	4,754,518	-	928	-	-	36,900	4,792,346
Fire Department	1,938,746	-	474	-	-	283,536	2,222,756
Department of Correction	832,794	-	108	-	-	29,922	862,824
Department of Sanitation	1,537,765	5	688	-	(20,727)	46,739	1,564,470
Health and Welfare							
Admin. for Children Services	988,089	-	92	-	(50)	3	988,134
Department of Social Services	8,619,354	-	58	-	(1,200)	97,011	8,715,223
Dept. of Homeless Services	1,548,398	-	306	-	-	155	1,548,859
Dept Health & Mental Hygiene	1,118,964	-	173	-	(6,000)	(1,130)	1,112,007
Other Agencies							
NY Public Library - Research	30,662	-	-	-	-	3	30,665
New York Public Library	154,391	-	-	-	-	216	154,607
Brooklyn Public Library	116,100	-	-	-	-	968	117,068
Queens Borough Public Library	120,824	-	-	-	-	718	121,542
Department for the Aging	331,385	-	1	-	-	(259)	331,127
Department of Cultural Affairs	213,822	-	-	-	-	223	214,045
Housing Preservation & Dev.	342,966	-	1,319	-	-	(46,557)	297,728
Dept of Environmental Prot.	1,472,724	-	16	-	(3,421)	(21,411)	1,447,908
Department of Finance	321,952	-	4	-	(3,844)	(2,259)	315,853
Department of Transportation	759,096	-	132	-	-	(5,282)	753,946
Dept of Parks and Recreation	446,223	-	1,288	-	-	4,265	451,776
Dept of Citywide Admin Srvc's	410,124	-	112	-	(14,046)	(6,000)	390,190
All Other Agencies	2,904,709	(5)	118	-	(27,865)	(66,993)	2,809,964
Major Organizations							
Department of Education	13,720,173	-	1,327	-	(50,000)	(338)	13,671,162
City University	824,919	-	-	-	-	(50,411)	774,508
Health and Hospitals Corp.	835,051	-	4,520	-	(50)	-	839,521
Other							
Citywide Pension Contributions	9,582,696	-	-	-	-	-	9,582,696
Miscellaneous	11,521,869	-	169,308	292,000	(4,000)	1,489,613	13,468,790
Debt Service	5,605,620	-	-	550,000	(28,280)	-	6,127,340
Prior Payable Adjustment	(400,000)	-	-	-	-	200,000	(200,000)
General Reserve	50,000	-	-	-	-	(30,000)	20,000
Citywide Savings Initiatives	-	-	-	-	-	-	-
Energy Adjustment	-	-	-	-	-	-	-
Lease Adjustment	-	-	-	-	-	-	-
OTPS Inflation Adjustment	-	-	-	-	-	-	-
Elected Officials							
Mayoralty	123,298	-	-	-	(3,621)	175	119,852
All Other Elected	692,376	-	43	-	-	1,159	693,578
Total	71,519,608	-	181,015	842,000	(163,104)	1,960,966	74,340,485

June 2022 Financial Plan Reconciliation

City Funds in 000's

	Executive Budget	Initiatives	Collective Bargaining	BSA / Prepayments	PEG	All Other Adjustments	Adopted Budget
All Other Agencies							
Board of Elections	221,213	-	-	-	(11,679)	13	209,547
Campaign Finance Board	50,757	-	-	-	-	(350)	50,407
Office of the Actuary	6,858	-	-	-	-	(1)	6,857
Dept. of Emergency Management	52,632	-	3	-	(158)	24	52,501
Office of Admin. Tax Appeals	5,987	-	-	-	-	-	5,987
Law Department	260,813	-	1	-	(7,322)	28	253,520
Department of City Planning	24,979	-	-	-	-	(1,560)	23,419
Department of Investigation	43,587	-	2	-	(400)	(2,235)	40,954
Civilian Complaint Review Bd.	23,023	-	-	-	(800)	-	22,223
Dept. of Veterans' Services	5,645	-	-	-	-	-	5,645
Board of Correction	2,620	-	-	-	(350)	7	2,277
City Clerk	6,023	-	-	-	-	(59)	5,964
Financial Info. Serv. Agency	114,485	-	6	-	-	16	114,507
Office of Payroll Admin.	14,805	-	-	-	-	6	14,811
Independent Budget Office	6,665	-	-	-	-	1	6,666
Equal Employment Practices Com	1,336	-	-	-	-	-	1,336
Civil Service Commission	1,162	-	-	-	-	-	1,162
Landmarks Preservation Comm.	6,017	-	-	-	-	46	6,063
Districting Commission	912	-	-	-	-	(500)	412
Taxi & Limousine Commission	101,065	-	2	-	-	(49,990)	51,077
Commission on Human Rights	12,367	-	-	-	(850)	21	11,538
Youth & Community Development	708,875	(5)	-	-	(3,456)	757	706,171
Conflicts of Interest Board	2,374	-	-	-	-	-	2,374
Office of Collective Barg.	2,229	-	-	-	-	-	2,229
Community Boards (All)	19,981	-	-	-	-	9	19,990
Department of Probation	94,047	-	5	-	(2,500)	198	91,750
Dept. Small Business Services	181,800	-	-	-	-	(11,284)	170,516
Department of Buildings	177,927	-	6	-	-	(7,049)	170,884
Office Admin Trials & Hearings	54,122	-	-	-	-	7	54,129
Business Integrity Commission	8,786	-	1	-	-	-	8,787
Dept. of Design & Construction	52,508	-	-	-	(350)	(9)	52,149
D.O.I.T.T.	564,699	-	91	-	-	5,813	570,603
Dept of Records & Info Serv.	16,310	-	-	-	-	(800)	15,510
Dept. Cnsmr. & Wkr. Prot.	54,007	-	-	-	-	(113)	53,894
Public Administrator - N.Y.	1,215	-	-	-	-	3	1,218
Public Administrator - Bronx	735	-	-	-	-	5	740
Public Administrator- Brooklyn	890	-	-	-	-	2	892
Public Administrator - Queens	655	-	-	-	-	-	655
Public Administrator -Richmond	598	-	1	-	-	1	600
Total	2,904,709	(5)	118	-	(27,865)	(66,993)	2,809,964

June 2022 Financial Plan Reconciliation

City Funds in 000's

	Executive Budget	Initiatives	Collective Bargaining	BSA / Prepayments	PEG	All Other Adjustments	Adopted Budget
All Other Elected							
President, Borough of Manhattan	6,326	-	-	-	-	187	6,513
President, Borough of the Bronx	7,586	-	-	-	-	234	7,820
President, Borough of Brooklyn	8,988	-	1	-	-	261	9,250
President, Borough of Queens	7,352	-	-	-	-	230	7,582
President, Borough of S.I.	5,608	-	-	-	-	166	5,774
Office of the Comptroller	83,885	-	-	-	-	154	84,039
Public Advocate	5,456	-	-	-	-	157	5,613
City Council	80,513	-	-	-	-	-	80,513
District Attorney - N.Y.	143,199	-	13	-	-	315	143,527
District Attorney - Bronx	92,768	-	10	-	-	164	92,942
District Attorney - Kings	122,297	-	14	-	-	(785)	121,526
District Attorney - Queens	82,575	-	4	-	-	53	82,632
District Attorney - Richmond	20,967	-	-	-	-	23	20,990
Off. of Prosec. & Spec. Narc.	24,856	-	1	-	-	-	24,857
Total	692,376	-	43	-	-	1,159	693,578

June 2022 Financial Plan Reconciliation

City Funds in 000's

	Executive Budget	Initiatives	Collective Bargaining	BSA / Prepayments	PEG	All Other Adjustments	Adopted Budget
Uniformed Forces							
Police Department	5,293,748	11	13,283	-	(65,018)	(7,217)	5,234,807
Fire Department	1,866,581	667	4,112	-	-	(372)	1,870,988
Department of Correction	1,293,066	-	2,817	-	-	(30,193)	1,265,690
Department of Sanitation	1,810,063	5,026	1,191	-	-	36,926	1,853,206
Health and Welfare							
Admin. for Children Services	950,044	3,055	92	-	-	88,055	1,041,246
Department of Social Services	8,571,324	42,230	58	-	-	345,385	8,958,997
Dept. of Homeless Services	1,584,274	2,254	306	-	-	99,185	1,686,019
Dept Health & Mental Hygiene	1,096,897	61,458	173	-	-	69,060	1,227,588
Other Agencies							
NY Public Library - Research	30,559	1,149	-	-	-	-	31,708
New York Public Library	153,484	6,388	-	-	-	6,000	165,872
Brooklyn Public Library	115,168	4,835	-	-	-	5,261	125,264
Queens Borough Public Library	119,873	5,081	-	-	-	5,058	130,012
Department for the Aging	288,440	43,282	1	-	-	18,035	349,758
Department of Cultural Affairs	154,718	42,753	-	-	-	40,000	237,471
Housing Preservation & Dev.	332,468	18,750	1,319	-	-	54,017	406,554
Dept of Environmental Prot.	1,525,742	-	16	-	-	23,246	1,549,004
Department of Finance	336,100	-	4	-	-	2,067	338,171
Department of Transportation	890,694	88	132	-	-	7,982	898,896
Dept of Parks and Recreation	477,233	6,010	1,288	-	-	15,494	500,025
Dept of Citywide Admin Srvc's	436,563	-	112	-	-	10,746	447,421
All Other Agencies	2,906,513	159,178	118	-	-	171,620	3,237,429
Major Organizations							
Department of Education	14,440,940	48,057	-	-	-	30,669	14,519,666
City University	991,426	31,838	-	-	-	7,680	1,030,944
Health and Hospitals Corp.	986,806	1,714	4,520	-	-	3,638	996,678
Other							
Citywide Pension Contributions	9,520,479	-	-	-	-	(251,109)	9,269,370
Miscellaneous	10,909,445	51,387	341,429	(292,000)	-	244,617	11,254,878
Debt Service	2,861,963	-	-	(550,000)	(62,619)	-	2,249,344
Prior Payable Adjustment	-	-	-	-	-	-	-
General Reserve	1,055,000	-	-	-	-	500,000	1,555,000
Citywide Savings Initiatives	(105,148)	-	-	-	(8,773)	113,921	-
Energy Adjustment	-	-	-	-	-	-	-
Lease Adjustment	-	-	-	-	-	-	-
OTPS Inflation Adjustment	-	-	-	-	-	-	-
Elected Officials							
Mayoralty	166,069	481	-	-	-	(98)	166,452
All Other Elected	715,753	553	43	-	-	7,843	724,192
Total	71,776,285	536,245	371,014	(842,000)	(136,410)	1,617,516	73,322,650

June 2022 Financial Plan Reconciliation

City Funds in 000's

	Executive Budget	Initiatives	Collective Bargaining	BSA / Prepayments	PEG	All Other Adjustments	Adopted Budget
All Other Agencies							
Board of Elections	136,749	-	-	-	-	36,930	173,679
Campaign Finance Board	80,021	-	-	-	-	350	80,371
Office of the Actuary	7,215	-	-	-	-	-	7,215
Dept. of Emergency Management	38,743	-	3	-	-	(325)	38,421
Office of Admin. Tax Appeals	5,985	-	-	-	-	-	5,985
Law Department	271,495	-	1	-	-	(1)	271,495
Department of City Planning	33,942	-	-	-	-	816	34,758
Department of Investigation	42,837	-	2	-	-	3,782	46,621
Civilian Complaint Review Bd.	23,548	-	-	-	-	1	23,549
Dept. of Veterans' Services	5,812	-	-	-	-	-	5,812
Board of Correction	3,314	-	-	-	-	-	3,314
City Clerk	5,870	287	-	-	-	-	6,157
Financial Info. Serv. Agency	112,694	-	6	-	-	-	112,700
Office of Payroll Admin.	14,941	-	-	-	-	-	14,941
Independent Budget Office	6,560	-	-	-	-	-	6,560
Equal Employment Practices Com	1,345	-	-	-	-	-	1,345
Civil Service Commission	1,162	-	-	-	-	-	1,162
Landmarks Preservation Comm.	6,565	-	-	-	-	-	6,565
Districting Commission	811	-	-	-	-	350	1,161
Taxi & Limousine Commission	56,091	-	2	-	-	49,420	105,513
Commission on Human Rights	15,207	-	-	-	-	-	15,207
Youth & Community Development	721,615	130,795	-	-	-	40,189	892,599
Conflicts of Interest Board	2,707	-	-	-	-	-	2,707
Office of Collective Barg.	2,305	-	-	-	-	-	2,305
Community Boards (All)	19,577	224	-	-	-	40	19,841
Department of Probation	99,760	331	5	-	-	3,625	103,721
Dept. Small Business Services	193,643	27,236	-	-	-	22,237	243,116
Department of Buildings	230,633	-	6	-	-	8,134	238,773
Office Admin Trials & Hearings	67,896	-	-	-	-	329	68,225
Business Integrity Commission	9,321	-	1	-	-	(72)	9,250
Dept. of Design & Construction	46,130	-	-	-	-	1,500	47,630
D.O.I.T.T.	557,311	20	91	-	-	4,116	561,538
Dept of Records & Info Serv.	16,524	-	-	-	-	-	16,524
Dept. Cnsmr. & Wkr. Prot.	64,004	255	-	-	-	199	64,458
Public Administrator - N.Y.	1,256	-	-	-	-	-	1,256
Public Administrator - Bronx	758	-	-	-	-	-	758
Public Administrator- Brooklyn	918	-	-	-	-	-	918
Public Administrator - Queens	675	-	-	-	-	-	675
Public Administrator -Richmond	573	30	1	-	-	-	604
Total	2,906,513	159,178	118	-	-	171,620	3,237,429

June 2022 Financial Plan Reconciliation

City Funds in 000's

	Executive Budget	Initiatives	Collective Bargaining	BSA / Prepayments	PEG	All Other Adjustments	Adopted Budget
All Other Elected							
President, Borough of Manhattan	5,341	-	-	-	-	-	5,341
President, Borough of the Bronx	6,343	-	-	-	-	-	6,343
President, Borough of Brooklyn	7,322	-	1	-	-	(1)	7,322
President, Borough of Queens	5,907	-	-	-	-	-	5,907
President, Borough of S.I.	4,779	20	-	-	-	-	4,799
Office of the Comptroller	88,491	-	-	-	-	-	88,491
Public Advocate	4,935	-	-	-	-	-	4,935
City Council	100,000	-	-	-	-	-	100,000
District Attorney - N.Y.	141,574	-	13	-	-	2,132	143,719
District Attorney - Bronx	95,052	-	10	-	-	2,073	97,135
District Attorney - Kings	125,638	458	14	-	-	2,268	128,378
District Attorney - Queens	84,038	-	4	-	-	1,120	85,162
District Attorney - Richmond	21,296	75	-	-	-	251	21,622
Off. of Prosec. & Spec. Narc.	25,037	-	1	-	-	-	25,038
Total	715,753	553	43	-	-	7,843	724,192

June 2022 Financial Plan Reconciliation

City Funds in 000's

	Executive Budget	Initiatives	Collective Bargaining	BSA / Prepayments	PEG	All Other Adjustments	Adopted Budget
Uniformed Forces							
Police Department	5,278,853	-	13,283	-	-	(17,335)	5,274,801
Fire Department	1,824,965	-	4,112	-	-	(373)	1,828,704
Department of Correction	1,279,360	-	2,817	-	-	(43,728)	1,238,449
Department of Sanitation	1,797,449	-	1,191	-	-	(3,743)	1,794,897
Health and Welfare							
Admin. for Children Services	892,550	-	92	-	-	8,855	901,497
Department of Social Services	8,407,183	-	58	-	-	7,621	8,414,862
Dept. of Homeless Services	1,496,824	-	306	-	-	11,735	1,508,865
Dept Health & Mental Hygiene	1,080,836	-	173	-	-	5,118	1,086,127
Other Agencies							
NY Public Library - Research	30,559	-	-	-	-	-	30,559
New York Public Library	153,484	-	-	-	-	4,500	157,984
Brooklyn Public Library	115,168	-	-	-	-	4,361	119,529
Queens Borough Public Library	119,873	-	-	-	-	3,758	123,631
Department for the Aging	324,544	-	1	-	-	5,834	330,379
Department of Cultural Affairs	149,520	-	-	-	-	-	149,520
Housing Preservation & Dev.	349,171	-	1,672	-	-	(44)	350,799
Dept of Environmental Prot.	1,486,808	-	16	-	-	(2,905)	1,483,919
Department of Finance	333,064	-	4	-	-	(275)	332,793
Department of Transportation	911,179	-	132	-	-	3,301	914,612
Dept of Parks and Recreation	471,756	-	1,288	-	-	6,277	479,321
Dept of Citywide Admin Srvc's	411,296	-	112	-	-	(53)	411,355
All Other Agencies	2,700,818	-	118	-	-	13,118	2,714,054
Major Organizations							
Department of Education	14,805,231	-	-	-	-	5,811	14,811,042
City University	991,538	-	-	-	-	-	991,538
Health and Hospitals Corp.	821,335	-	5,231	-	-	-	826,566
Other							
Citywide Pension Contributions	8,903,550	-	1,388	-	-	(346,767)	8,558,171
Miscellaneous	12,268,699	-	569,977	-	-	172,232	13,010,908
Debt Service	7,951,762	-	-	-	(33,171)	(1)	7,918,590
Prior Payable Adjustment	-	-	-	-	-	-	-
General Reserve	1,000,000	-	-	-	-	200,000	1,200,000
Citywide Savings Initiatives	(106,509)	-	-	-	(8,812)	115,321	-
Energy Adjustment	10,446	-	-	-	-	-	10,446
Lease Adjustment	42,898	-	-	-	-	-	42,898
OTPS Inflation Adjustment	55,519	-	-	-	-	-	55,519
Elected Officials							
Mayoralty	141,979	-	-	-	-	29	142,008
All Other Elected	676,585	-	43	-	-	6,924	683,552
Total	77,178,293	-	602,014	-	(41,983)	159,571	77,897,895

June 2022 Financial Plan Reconciliation

City Funds in 000's

	Executive Budget	Initiatives	Collective Bargaining	BSA / Prepayments	PEG	All Other Adjustments	Adopted Budget
All Other Agencies							
Board of Elections	136,749	-	-	-	-	-	136,749
Campaign Finance Board	14,910	-	-	-	-	-	14,910
Office of the Actuary	7,438	-	-	-	-	-	7,438
Dept. of Emergency Management	33,490	-	3	-	-	(326)	33,167
Office of Admin. Tax Appeals	5,985	-	-	-	-	-	5,985
Law Department	231,237	-	1	-	-	(1)	231,237
Department of City Planning	28,949	-	-	-	-	-	28,949
Department of Investigation	43,473	-	2	-	-	(48)	43,427
Civilian Complaint Review Bd.	23,548	-	-	-	-	1	23,549
Dept. of Veterans' Services	5,812	-	-	-	-	-	5,812
Board of Correction	3,314	-	-	-	-	-	3,314
City Clerk	5,870	-	-	-	-	-	5,870
Financial Info. Serv. Agency	112,594	-	6	-	-	-	112,600
Office of Payroll Admin.	14,941	-	-	-	-	-	14,941
Independent Budget Office	6,350	-	-	-	-	-	6,350
Equal Employment Practices Com	1,345	-	-	-	-	-	1,345
Civil Service Commission	1,162	-	-	-	-	-	1,162
Landmarks Preservation Comm.	6,567	-	-	-	-	-	6,567
Districting Commission	-	-	-	-	-	-	-
Taxi & Limousine Commission	55,756	-	2	-	-	(580)	55,178
Commission on Human Rights	15,207	-	-	-	-	-	15,207
Youth & Community Development	736,187	-	-	-	-	9,541	745,728
Conflicts of Interest Board	2,673	-	-	-	-	-	2,673
Office of Collective Barg.	2,305	-	-	-	-	-	2,305
Community Boards (All)	19,577	-	-	-	-	-	19,577
Department of Probation	98,255	-	5	-	-	388	98,648
Dept. Small Business Services	126,611	-	-	-	-	2,530	129,141
Department of Buildings	204,888	-	6	-	-	411	205,305
Office Admin Trials & Hearings	68,033	-	-	-	-	323	68,356
Business Integrity Commission	9,385	-	1	-	-	(72)	9,314
Dept. of Design & Construction	21,293	-	-	-	-	-	21,293
D.O.I.T.T.	572,881	-	91	-	-	953	573,925
Dept of Records & Info Serv.	17,644	-	-	-	-	-	17,644
Dept. Cnsmr. & Wkr. Prot.	62,209	-	-	-	-	(2)	62,207
Public Administrator - N.Y.	1,256	-	-	-	-	-	1,256
Public Administrator - Bronx	758	-	-	-	-	-	758
Public Administrator- Brooklyn	918	-	-	-	-	-	918
Public Administrator - Queens	675	-	-	-	-	-	675
Public Administrator -Richmond	573	-	1	-	-	-	574
Total	2,700,818	-	118	-	-	13,118	2,714,054

June 2022 Financial Plan Reconciliation

City Funds in 000's

	Executive Budget	Initiatives	Collective Bargaining	BSA / Prepayments	PEG	All Other Adjustments	Adopted Budget
All Other Elected							
President, Borough of Manhattan	4,908	-	-	-	-	-	4,908
President, Borough of the Bronx	5,776	-	-	-	-	-	5,776
President, Borough of Brooklyn	6,435	-	1	-	-	(1)	6,435
President, Borough of Queens	5,080	-	-	-	-	-	5,080
President, Borough of S.I.	4,493	-	-	-	-	-	4,493
Office of the Comptroller	88,295	-	-	-	-	-	88,295
Public Advocate	4,935	-	-	-	-	-	4,935
City Council	64,223	-	-	-	-	-	64,223
District Attorney - N.Y.	141,574	-	13	-	-	2,132	143,719
District Attorney - Bronx	94,921	-	10	-	-	1,604	96,535
District Attorney - Kings	125,888	-	14	-	-	2,068	127,970
District Attorney - Queens	84,038	-	4	-	-	1,120	85,162
District Attorney - Richmond	20,982	-	-	-	-	1	20,983
Off. of Prosec. & Spec. Narc.	25,037	-	1	-	-	-	25,038
Total	676,585	-	43	-	-	6,924	683,552

June 2022 Financial Plan Reconciliation

City Funds in 000's

	Executive Budget	Initiatives	Collective Bargaining	BSA / Prepayments	PEG	All Other Adjustments	Adopted Budget
Uniformed Forces							
Police Department	5,278,334	-	13,283	-	-	(17,335)	5,274,282
Fire Department	1,821,869	-	4,112	-	-	(373)	1,825,608
Department of Correction	1,279,277	-	2,817	-	-	(53,523)	1,228,571
Department of Sanitation	1,809,426	-	1,191	-	-	(3,744)	1,806,873
Health and Welfare							
Admin. for Children Services	892,631	-	92	-	-	8,855	901,578
Department of Social Services	8,371,990	-	58	-	-	7,620	8,379,668
Dept. of Homeless Services	1,496,824	-	306	-	-	11,735	1,508,865
Dept Health & Mental Hygiene	1,095,205	-	173	-	-	3,499	1,098,877
Other Agencies							
NY Public Library - Research	30,559	-	-	-	-	-	30,559
New York Public Library	153,484	-	-	-	-	4,500	157,984
Brooklyn Public Library	115,168	-	-	-	-	4,361	119,529
Queens Borough Public Library	119,873	-	-	-	-	3,758	123,631
Department for the Aging	288,440	-	1	-	-	5,835	294,276
Department of Cultural Affairs	149,520	-	-	-	-	-	149,520
Housing Preservation & Dev.	361,986	-	1,672	-	-	(44)	363,614
Dept of Environmental Prot.	1,467,465	-	16	-	-	(2,906)	1,464,575
Department of Finance	328,628	-	4	-	-	(275)	328,357
Department of Transportation	906,513	-	132	-	-	2,901	909,546
Dept of Parks and Recreation	468,682	-	1,288	-	-	6,521	476,491
Dept of Citywide Admin Srvc's	410,836	-	112	-	-	(54)	410,894
All Other Agencies	2,738,201	-	118	-	-	14,838	2,753,157
Major Organizations							
Department of Education	15,567,118	-	-	-	-	2,917	15,570,035
City University	1,007,032	-	-	-	-	-	1,007,032
Health and Hospitals Corp.	820,523	-	5,231	-	-	-	825,754
Other							
Citywide Pension Contributions	8,031,977	-	12,322	-	-	(374,672)	7,669,627
Miscellaneous	12,974,199	-	766,043	-	-	20,469	13,760,711
Debt Service	8,468,845	-	-	-	(33,165)	-	8,435,680
Prior Payable Adjustment	-	-	-	-	-	-	-
General Reserve	1,000,000	-	-	-	-	200,000	1,200,000
Citywide Savings Initiatives	(107,894)	-	-	-	(8,522)	116,416	-
Energy Adjustment	7,100	-	-	-	-	-	7,100
Lease Adjustment	87,083	-	-	-	-	-	87,083
OTPS Inflation Adjustment	111,038	-	-	-	-	-	111,038
Elected Officials							
Mayoralty	141,827	-	-	-	-	29	141,856
All Other Elected	675,990	-	43	-	-	7,369	683,402
Total	78,369,749	-	809,014	-	(41,687)	(31,303)	79,105,773

June 2022 Financial Plan Reconciliation

City Funds in 000's

	Executive Budget	Initiatives	Collective Bargaining	BSA / Prepayments	PEG	All Other Adjustments	Adopted Budget
All Other Agencies							
Board of Elections	136,749	-	-	-	-	-	136,749
Campaign Finance Board	14,910	-	-	-	-	-	14,910
Office of the Actuary	7,438	-	-	-	-	-	7,438
Dept. of Emergency Management	33,332	-	3	-	-	(325)	33,010
Office of Admin. Tax Appeals	5,985	-	-	-	-	-	5,985
Law Department	231,027	-	1	-	-	(1)	231,027
Department of City Planning	28,949	-	-	-	-	-	28,949
Department of Investigation	43,473	-	2	-	-	(48)	43,427
Civilian Complaint Review Bd.	23,548	-	-	-	-	1	23,549
Dept. of Veterans' Services	5,812	-	-	-	-	-	5,812
Board of Correction	3,314	-	-	-	-	-	3,314
City Clerk	5,870	-	-	-	-	-	5,870
Financial Info. Serv. Agency	112,594	-	6	-	-	-	112,600
Office of Payroll Admin.	14,941	-	-	-	-	-	14,941
Independent Budget Office	6,351	-	-	-	-	-	6,351
Equal Employment Practices Com	1,345	-	-	-	-	-	1,345
Civil Service Commission	1,162	-	-	-	-	-	1,162
Landmarks Preservation Comm.	6,567	-	-	-	-	-	6,567
Districting Commission	-	-	-	-	-	-	-
Taxi & Limousine Commission	54,891	-	2	-	-	(580)	54,313
Commission on Human Rights	15,207	-	-	-	-	-	15,207
Youth & Community Development	729,390	-	-	-	-	9,540	738,930
Conflicts of Interest Board	2,673	-	-	-	-	-	2,673
Office of Collective Barg.	2,305	-	-	-	-	-	2,305
Community Boards (All)	19,577	-	-	-	-	-	19,577
Department of Probation	98,463	-	5	-	-	387	98,855
Dept. Small Business Services	166,466	-	-	-	-	3,960	170,426
Department of Buildings	202,490	-	6	-	-	701	203,197
Office Admin Trials & Hearings	68,171	-	-	-	-	323	68,494
Business Integrity Commission	9,385	-	1	-	-	(72)	9,314
Dept. of Design & Construction	22,372	-	-	-	-	-	22,372
D.O.I.T.T.	579,411	-	91	-	-	954	580,456
Dept of Records & Info Serv.	17,644	-	-	-	-	-	17,644
Dept. Cnsmr. & Wkr. Prot.	62,209	-	-	-	-	(2)	62,207
Public Administrator - N.Y.	1,256	-	-	-	-	-	1,256
Public Administrator - Bronx	758	-	-	-	-	-	758
Public Administrator- Brooklyn	918	-	-	-	-	-	918
Public Administrator - Queens	675	-	-	-	-	-	675
Public Administrator -Richmond	573	-	1	-	-	-	574
Total	2,738,201	-	118	-	-	14,838	2,753,157

June 2022 Financial Plan Reconciliation

City Funds in 000's

	Executive Budget	Initiatives	Collective Bargaining	BSA / Prepayments	PEG	All Other Adjustments	Adopted Budget
All Other Elected							
President, Borough of Manhattan	4,908	-	-	-	-	-	4,908
President, Borough of the Bronx	5,776	-	-	-	-	-	5,776
President, Borough of Brooklyn	6,435	-	1	-	-	(1)	6,435
President, Borough of Queens	5,080	-	-	-	-	-	5,080
President, Borough of S.I.	4,493	-	-	-	-	-	4,493
Office of the Comptroller	87,678	-	-	-	-	-	87,678
Public Advocate	4,935	-	-	-	-	-	4,935
City Council	64,223	-	-	-	-	-	64,223
District Attorney - N.Y.	141,574	-	13	-	-	2,132	143,719
District Attorney - Bronx	94,921	-	10	-	-	1,604	96,535
District Attorney - Kings	125,893	-	14	-	-	2,513	128,420
District Attorney - Queens	84,038	-	4	-	-	1,120	85,162
District Attorney - Richmond	20,999	-	-	-	-	1	21,000
Off. of Prosec. & Spec. Narc.	25,037	-	1	-	-	-	25,038
Total	675,990	-	43	-	-	7,369	683,402

June 2022 Financial Plan Reconciliation

City Funds in 000's

	Executive Budget	Initiatives	Collective Bargaining	BSA / Prepayments	PEG	All Other Adjustments	Adopted Budget
Uniformed Forces							
Police Department	5,276,548	-	13,283	-	-	(17,336)	5,272,495
Fire Department	1,820,376	-	4,112	-	-	(373)	1,824,115
Department of Correction	1,279,267	-	2,817	-	-	(53,803)	1,228,281
Department of Sanitation	1,806,506	-	1,191	-	-	(3,743)	1,803,954
Health and Welfare							
Admin. for Children Services	891,542	-	92	-	-	8,855	900,489
Department of Social Services	8,373,895	-	58	-	-	7,621	8,381,574
Dept. of Homeless Services	1,496,824	-	306	-	-	11,735	1,508,865
Dept Health & Mental Hygiene	1,119,030	-	173	-	-	3,499	1,122,702
Other Agencies							
NY Public Library - Research	30,559	-	-	-	-	-	30,559
New York Public Library	153,484	-	-	-	-	4,500	157,984
Brooklyn Public Library	115,168	-	-	-	-	4,361	119,529
Queens Borough Public Library	119,873	-	-	-	-	3,758	123,631
Department for the Aging	288,440	-	1	-	-	5,835	294,276
Department of Cultural Affairs	149,520	-	-	-	-	-	149,520
Housing Preservation & Dev.	369,212	-	1,672	-	-	(44)	370,840
Dept of Environmental Prot.	1,460,839	-	16	-	-	(2,905)	1,457,950
Department of Finance	329,030	-	4	-	-	(274)	328,760
Department of Transportation	923,256	-	132	-	-	2,901	926,289
Dept of Parks and Recreation	469,682	-	1,288	-	-	6,521	477,491
Dept of Citywide Admin Srvc's	411,676	-	112	-	-	(54)	411,734
All Other Agencies	2,680,185	-	118	-	-	11,223	2,691,526
Major Organizations							
Department of Education	16,190,814	-	-	-	-	2,918	16,193,732
City University	1,007,977	-	-	-	-	-	1,007,977
Health and Hospitals Corp.	784,186	-	5,231	-	-	1	789,418
Other							
Citywide Pension Contributions	7,416,534	-	12,322	-	-	(640,325)	6,788,531
Miscellaneous	13,856,820	-	953,043	-	-	19,966	14,829,829
Debt Service	9,253,995	-	-	-	(33,164)	-	9,220,831
Prior Payable Adjustment	-	-	-	-	-	-	-
General Reserve	1,000,000	-	-	-	-	200,000	1,200,000
Citywide Savings Initiatives	(109,769)	-	-	-	(8,522)	118,291	-
Energy Adjustment	98,870	-	-	-	-	-	98,870
Lease Adjustment	132,594	-	-	-	-	-	132,594
OTPS Inflation Adjustment	166,557	-	-	-	-	-	166,557
Elected Officials							
Mayoralty	141,577	-	-	-	-	29	141,606
All Other Elected	675,995	-	43	-	-	7,369	683,407
Total	80,181,062	-	996,014	-	(41,686)	(299,474)	80,835,916

June 2022 Financial Plan Reconciliation

City Funds in 000's

	Executive Budget	Initiatives	Collective Bargaining	BSA / Prepayments	PEG	All Other Adjustments	Adopted Budget
All Other Agencies							
Board of Elections	136,749	-	-	-	-	-	136,749
Campaign Finance Board	14,910	-	-	-	-	-	14,910
Office of the Actuary	7,438	-	-	-	-	-	7,438
Dept. of Emergency Management	33,332	-	3	-	-	(325)	33,010
Office of Admin. Tax Appeals	5,985	-	-	-	-	-	5,985
Law Department	231,027	-	1	-	-	(1)	231,027
Department of City Planning	28,949	-	-	-	-	-	28,949
Department of Investigation	43,473	-	2	-	-	(48)	43,427
Civilian Complaint Review Bd.	23,548	-	-	-	-	1	23,549
Dept. of Veterans' Services	5,812	-	-	-	-	-	5,812
Board of Correction	3,314	-	-	-	-	-	3,314
City Clerk	5,870	-	-	-	-	-	5,870
Financial Info. Serv. Agency	112,594	-	6	-	-	-	112,600
Office of Payroll Admin.	14,941	-	-	-	-	-	14,941
Independent Budget Office	6,325	-	-	-	-	-	6,325
Equal Employment Practices Com	1,345	-	-	-	-	-	1,345
Civil Service Commission	1,162	-	-	-	-	-	1,162
Landmarks Preservation Comm.	6,567	-	-	-	-	-	6,567
Districting Commission	-	-	-	-	-	-	-
Taxi & Limousine Commission	54,891	-	2	-	-	(580)	54,313
Commission on Human Rights	15,207	-	-	-	-	-	15,207
Youth & Community Development	728,940	-	-	-	-	9,540	738,480
Conflicts of Interest Board	2,673	-	-	-	-	-	2,673
Office of Collective Barg.	2,305	-	-	-	-	-	2,305
Community Boards (All)	19,577	-	-	-	-	-	19,577
Department of Probation	98,463	-	5	-	-	387	98,855
Dept. Small Business Services	108,926	-	-	-	-	345	109,271
Department of Buildings	202,490	-	6	-	-	701	203,197
Office Admin Trials & Hearings	68,171	-	-	-	-	323	68,494
Business Integrity Commission	9,385	-	1	-	-	(72)	9,314
Dept. of Design & Construction	22,372	-	-	-	-	-	22,372
D.O.I.T.T.	579,411	-	91	-	-	954	580,456
Dept of Records & Info Serv.	17,644	-	-	-	-	-	17,644
Dept. Cnsmr. & Wkr. Prot.	62,209	-	-	-	-	(2)	62,207
Public Administrator - N.Y.	1,256	-	-	-	-	-	1,256
Public Administrator - Bronx	758	-	-	-	-	-	758
Public Administrator- Brooklyn	918	-	-	-	-	-	918
Public Administrator - Queens	675	-	-	-	-	-	675
Public Administrator -Richmond	573	-	1	-	-	-	574
Total	2,680,185	-	118	-	-	11,223	2,691,526

June 2022 Financial Plan Reconciliation

City Funds in 000's

	Executive Budget	Initiatives	Collective Bargaining	BSA / Prepayments	PEG	All Other Adjustments	Adopted Budget
All Other Elected							
President, Borough of Manhattan	4,908	-	-	-	-	-	4,908
President, Borough of the Bronx	5,776	-	-	-	-	-	5,776
President, Borough of Brooklyn	6,435	-	1	-	-	(1)	6,435
President, Borough of Queens	5,080	-	-	-	-	-	5,080
President, Borough of S.I.	4,493	-	-	-	-	-	4,493
Office of the Comptroller	87,678	-	-	-	-	-	87,678
Public Advocate	4,935	-	-	-	-	-	4,935
City Council	64,223	-	-	-	-	-	64,223
District Attorney - N.Y.	141,574	-	13	-	-	2,132	143,719
District Attorney - Bronx	94,921	-	10	-	-	1,604	96,535
District Attorney - Kings	125,898	-	14	-	-	2,513	128,425
District Attorney - Queens	84,038	-	4	-	-	1,120	85,162
District Attorney - Richmond	20,999	-	-	-	-	1	21,000
Off. of Prosec. & Spec. Narc.	25,037	-	1	-	-	-	25,038
Total	675,995	-	43	-	-	7,369	683,407

Initiatives City Funds

	<i>FY 2022</i>	<i>FY 2023</i>	<i>FY 2024</i>	<i>FY 2025</i>	<i>FY 2026</i>
Mayoralty					
<i>Local Initiatives</i>	<i>0</i>	<i>481,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Subtotal</i>	<i>0</i>	<i>481,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
President, Borough of S.I.					
<i>Other Council Adjustments</i>	<i>0</i>	<i>20,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Subtotal</i>	<i>0</i>	<i>20,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
NY Public Library - Research					
<i>One-shot subsidy support</i>	<i>0</i>	<i>1,099,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Other Council Adjustments</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Subtotal</i>	<i>0</i>	<i>1,149,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
New York Public Library					
<i>Adult Literacy</i>	<i>0</i>	<i>102,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>City's First Readers</i>	<i>0</i>	<i>438,114</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>One-shot subsidy support</i>	<i>0</i>	<i>5,840,400</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Other Council Adjustments</i>	<i>0</i>	<i>7,500</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Subtotal</i>	<i>0</i>	<i>6,388,014</i>	<i>0</i>	<i>0</i>	<i>0</i>
Brooklyn Public Library					
<i>City's First Readers</i>	<i>0</i>	<i>438,114</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>One-shot subsidy support</i>	<i>0</i>	<i>4,380,300</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Local Initiatives</i>	<i>0</i>	<i>10,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Other Council Adjustments</i>	<i>0</i>	<i>6,750</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Subtotal</i>	<i>0</i>	<i>4,835,164</i>	<i>0</i>	<i>0</i>	<i>0</i>

Initiatives City Funds

	<i>FY 2022</i>	<i>FY 2023</i>	<i>FY 2024</i>	<i>FY 2025</i>	<i>FY 2026</i>
<i>Queens Borough Public Library</i>					
<i>Adult Literacy</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>City's First Readers</i>	<i>0</i>	<i>438,114</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Coalition Theaters of Color</i>	<i>0</i>	<i>30,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>One-shot subsidy support</i>	<i>0</i>	<i>4,380,300</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Local Initiatives</i>	<i>0</i>	<i>125,500</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Other Council Adjustments</i>	<i>0</i>	<i>6,750</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Subtotal</i>	<i>0</i>	<i>5,080,664</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Department of Education</i>					
<i>A Greener NYC</i>	<i>0</i>	<i>105,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>College and Career Readiness</i>	<i>0</i>	<i>1,740,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Community Schools</i>	<i>0</i>	<i>3,750,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Crisis Management System</i>	<i>0</i>	<i>1,560,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Education Equity Action Plan</i>	<i>0</i>	<i>10,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Educational Programs for Students</i>	<i>0</i>	<i>6,428,800</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>LGBTQ Inclusive Curriculum</i>	<i>0</i>	<i>2,800,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Peter F. Vallone Academic Scholarship</i>	<i>0</i>	<i>658,400</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Physical Education and Fitness</i>	<i>0</i>	<i>125,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Social and Emotional Support for Students</i>	<i>0</i>	<i>1,916,500</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Substance Abuse Prevention and Intervention Specialists</i>	<i>0</i>	<i>2,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Support for Arts Instruction</i>	<i>0</i>	<i>3,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Support for Educators</i>	<i>0</i>	<i>4,400,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Work-Based Learning Internships</i>	<i>0</i>	<i>714,500</i>	<i>0</i>	<i>0</i>	<i>0</i>

Initiatives City Funds

	<i>FY 2022</i>	<i>FY 2023</i>	<i>FY 2024</i>	<i>FY 2025</i>	<i>FY 2026</i>
<i>Department of Education</i>					
<i>Local Initiatives</i>	<i>0</i>	<i>885,500</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Other Council Adjustments</i>	<i>0</i>	<i>7,973,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Subtotal</i>	<i>0</i>	<i>48,056,700</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>City University</i>					
<i>Access to Healthy Food and Nutritional Education</i>	<i>0</i>	<i>875,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Adult Literacy Initiative</i>	<i>0</i>	<i>465,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Community Land Trust</i>	<i>0</i>	<i>58,250</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Create New Technology Incubators</i>	<i>0</i>	<i>1,400,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Creative Arts Team</i>	<i>0</i>	<i>400,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Cultural After-School Adventure (CASA)</i>	<i>0</i>	<i>40,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Cultural Immigrant Initiative</i>	<i>0</i>	<i>110,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>CUNY Childcare Expansion</i>	<i>0</i>	<i>600,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>CUNY Citizenship NOW! Program</i>	<i>0</i>	<i>3,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>CUNY Diversity Incubator</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>CUNY Research Institutes</i>	<i>0</i>	<i>4,500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>CUNY School of Labor and Urban Studies (SLU)</i>	<i>0</i>	<i>1,200,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Ending the Epidemic</i>	<i>0</i>	<i>60,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Immigrant Opportunities Initiative.</i>	<i>0</i>	<i>24,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>LGBT Community Services</i>	<i>0</i>	<i>900,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Mental Health Services for Vulnerable Populations</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Peter F. Vallone Academic Scholarship</i>	<i>0</i>	<i>15,753,469</i>	<i>0</i>	<i>0</i>	<i>0</i>

Initiatives City Funds

	<i>FY 2022</i>	<i>FY 2023</i>	<i>FY 2024</i>	<i>FY 2025</i>	<i>FY 2026</i>
<i>City University</i>					
<i>Veterans Community Development</i>	<i>0</i>	<i>180,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Worker Cooperative Business Development Initiative.</i>	<i>0</i>	<i>172,470</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Local Initiatives</i>	<i>0</i>	<i>627,600</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Other Council Adjustments</i>	<i>0</i>	<i>922,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Subtotal</i>	<i>0</i>	<i>31,837,789</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Police Department</i>					
<i>Local Initiatives</i>	<i>0</i>	<i>11,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Subtotal</i>	<i>0</i>	<i>11,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Fire Department</i>					
<i>Local Initiatives</i>	<i>0</i>	<i>499,700</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Other Council Adjustments</i>	<i>0</i>	<i>167,777</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Subtotal</i>	<i>0</i>	<i>667,477</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Admin. for Children Services</i>					
<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>1,230,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Youth Health Initiative</i>	<i>0</i>	<i>748,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Local Initiatives</i>	<i>0</i>	<i>84,150</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Other Council Adjustments</i>	<i>0</i>	<i>392,809</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Subtotal</i>	<i>0</i>	<i>3,054,959</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Department of Social Services</i>					
<i>Bridge Program for Workplace Development</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

Initiatives City Funds

	<i>FY 2022</i>	<i>FY 2023</i>	<i>FY 2024</i>	<i>FY 2025</i>	<i>FY 2026</i>
<i>Department of Social Services</i>					
<i>Citywide Homelessness Prevention Fund</i>	<i>0</i>	<i>820,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Ending the Epidemic</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Food Access and Benefits</i>	<i>0</i>	<i>1,500,000</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>HRA Teen Rapp</i>	<i>0</i>	<i>250,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Immigrant Opportunity Initiative</i>	<i>0</i>	<i>2,576,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Legal Services for Low Income New Yorkers</i>	<i>0</i>	<i>5,550,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Legal Services for the Working Poor</i>	<i>0</i>	<i>3,205,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Legal Services for Veterans</i>	<i>0</i>	<i>600,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Low Wage Worker Support</i>	<i>0</i>	<i>2,000,000</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>Supportive Alternatives to Violence Encounters</i>	<i>0</i>	<i>850,000</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>Veterans Homelessness Prevention</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Local Initiatives</i>	<i>0</i>	<i>731,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Other Council Adjustments</i>	<i>0</i>	<i>1,465,875</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Subtotal</i>	<i>0</i>	<i>42,229,675</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Dept. of Homeless Services</i>					
<i>Children and Families in NYC Homeless System</i>	<i>0</i>	<i>1,350,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Local Initiatives</i>	<i>0</i>	<i>49,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

Initiatives City Funds

	<i>FY 2022</i>	<i>FY 2023</i>	<i>FY 2024</i>	<i>FY 2025</i>	<i>FY 2026</i>
<i>Dept. of Homeless Services</i>					
<i>Other Council Adjustments</i>	<i>0</i>	<i>855,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Subtotal</i>	<i>0</i>	<i>2,254,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Miscellaneous</i>					
<i>Alternatives to Incarceration</i>	<i>0</i>	<i>14,487,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Crisis Management System</i>	<i>0</i>	<i>2,035,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Cure Hate Initiative</i>	<i>0</i>	<i>125,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Discharge Planning</i>	<i>0</i>	<i>250,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Diversion Programs</i>	<i>0</i>	<i>2,525,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Domestic Violence and Empowerment (DOVE) Initiative</i>	<i>0</i>	<i>11,500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Family Advocacy and Guardianship Support</i>	<i>0</i>	<i>3,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Hate Crime Prevention</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>530,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Initiative to Combat Sexual Assault</i>	<i>0</i>	<i>3,462,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Innovative Criminal Justice Programs</i>	<i>0</i>	<i>1,979,948</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Legal Information and Support for Families</i>	<i>0</i>	<i>485,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Legal Services for Low-Income New Yorkers</i>	<i>0</i>	<i>250,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Prevent Sexual Assault Initiative for Young Adults</i>	<i>0</i>	<i>350,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Prisoners' Rights Project</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Support for Persons Involved in the Sex Trade</i>	<i>0</i>	<i>3,343,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

Initiatives City Funds

	<i>FY 2022</i>	<i>FY 2023</i>	<i>FY 2024</i>	<i>FY 2025</i>	<i>FY 2026</i>
Miscellaneous					
<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>Supportive Alternatives to Violent Encounters (SAVE)</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Local Initiatives</i>	<i>0</i>	<i>493,500</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Other Council Adjustments</i>	<i>0</i>	<i>2,371,500</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Subtotal</i>	<i>0</i>	<i>51,386,948</i>	<i>0</i>	<i>0</i>	<i>0</i>
City Clerk					
<i>Other Council Adjustments</i>	<i>0</i>	<i>287,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Subtotal</i>	<i>0</i>	<i>287,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Department for the Aging					
<i>Access to Critical Services for Seniors.</i>	<i>0</i>	<i>1,180,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Borough Presidents' Discretionary Funding Restoration.</i>	<i>0</i>	<i>1,129,774</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Case Management.</i>	<i>0</i>	<i>2,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Elder Abuse Prevention Programs.</i>	<i>0</i>	<i>335,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Elie Wiesel Holocaust Survivors.</i>	<i>0</i>	<i>4,250,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Information and Referral Services.</i>	<i>0</i>	<i>407,811</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>LGBTQ Senior Services in Every Borough</i>	<i>0</i>	<i>1,500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Naturally Occurring Retirement Communities (NORCs).</i>	<i>0</i>	<i>6,091,026</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Senior Centers for Immigrant Populations.</i>	<i>0</i>	<i>1,500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Senior Centers, Programs, and Enhancements.</i>	<i>0</i>	<i>4,376,670</i>	<i>0</i>	<i>0</i>	<i>0</i>

Initiatives City Funds

	<i>FY 2022</i>	<i>FY 2023</i>	<i>FY 2024</i>	<i>FY 2025</i>	<i>FY 2026</i>
<i>Department for the Aging</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>Support Our Seniors.</i>	<i>0</i>	<i>7,140,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Local Initiatives</i>	<i>0</i>	<i>8,545,750</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Other Council Adjustments</i>	<i>0</i>	<i>3,320,781</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Subtotal</i>	<i>0</i>	<i>43,282,368</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Department of Cultural Affairs</i>					
<i>A Greener NYC</i>	<i>0</i>	<i>615,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Afterschool Enrichment Initiative</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Art a Catalyst for Change</i>	<i>0</i>	<i>720,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Autism Awareness</i>	<i>0</i>	<i>205,000</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>Coalition Theaters of Color</i>	<i>0</i>	<i>5,740,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Cultural After-School Adventure (CASA)</i>	<i>0</i>	<i>15,140,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Cultural Immigrant Initiative</i>	<i>0</i>	<i>6,405,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Geriatric Mental Health</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Ghetto Film School (GFS) Accelerator Program Model</i>	<i>0</i>	<i>75,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>SU-CASA</i>	<i>0</i>	<i>3,315,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Veteran Services</i>	<i>0</i>	<i>168,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Local Initiatives</i>	<i>0</i>	<i>3,345,250</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Other Council Adjustments</i>	<i>0</i>	<i>5,274,804</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Subtotal</i>	<i>0</i>	<i>42,753,054</i>	<i>0</i>	<i>0</i>	<i>0</i>

Initiatives City Funds

	<i>FY 2022</i>	<i>FY 2023</i>	<i>FY 2024</i>	<i>FY 2025</i>	<i>FY 2026</i>
<i>Youth & Community Development</i>					
<i>A Greener NYC</i>	<i>0</i>	<i>3,870,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AAPI Community Programs</i>	<i>0</i>	<i>5,000,000</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 Services</i>	<i>0</i>	<i>5,833,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Afterschool Enrichment</i>	<i>0</i>	<i>8,150,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Big Brothers Big Sisters</i>	<i>0</i>	<i>1,200,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>CASA</i>	<i>0</i>	<i>660,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>City's First Readers</i>	<i>0</i>	<i>4,135,325</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Civic Education in New York City Schools</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Communities of Color Non-Profit Stabilization Fund</i>	<i>0</i>	<i>3,700,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Community Development</i>	<i>0</i>	<i>7,500,000</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>Cultural Immigrant Initiative</i>	<i>0</i>	<i>880,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>CUNY Citizenship NOW! Program</i>	<i>0</i>	<i>250,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Diversity Inclusion and Equity</i>	<i>0</i>	<i>700,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Educational Programs for Students</i>	<i>0</i>	<i>714,333</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Food Pantries</i>	<i>0</i>	<i>7,630,203</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Green Jobs Corps Program</i>	<i>0</i>	<i>120,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Jill Chaifitz Helpline</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Job Training and Placement Initiative</i>	<i>0</i>	<i>285,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Key to the City Initiative</i>	<i>0</i>	<i>700,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>LGBT Community Services</i>	<i>0</i>	<i>4,325,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

Initiatives City Funds

	<i>FY 2022</i>	<i>FY 2023</i>	<i>FY 2024</i>	<i>FY 2025</i>	<i>FY 2026</i>
<i>Youth & Community Development</i>					
<i>Neighborhood Development Grant</i>	<i>0</i>	<i>180,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NYC Cleanup Initiative</i>	<i>0</i>	<i>9,159,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NYC Digital Inclusion and Literacy Initiative</i>	<i>0</i>	<i>4,590,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Parks Equity Initiative</i>	<i>0</i>	<i>1,020,000</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>Sports Training and Rolemodels for Success</i>	<i>0</i>	<i>1,472,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Step In and Stop It</i>	<i>0</i>	<i>174,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Support for Persons Involved in the Sex Trade</i>	<i>0</i>	<i>456,697</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Trans Equity Programs</i>	<i>0</i>	<i>1,630,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Veterans Initiative, Community Development</i>	<i>0</i>	<i>922,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Young Adult Entrepreneurship</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Young Women's Leadership Development</i>	<i>0</i>	<i>1,805,500</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Youth Build Project Initiative</i>	<i>0</i>	<i>2,100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>City Council Member Items Reallocation</i>	<i>(5,000)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Local Initiatives</i>	<i>0</i>	<i>25,068,650</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Other Council Adjustments</i>	<i>0</i>	<i>20,385,482</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Subtotal</i>	<i>(5,000)</i>	<i>130,794,988</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Manhattan Community Board # 1</i>					
<i>Local Initiatives</i>	<i>0</i>	<i>6,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Subtotal</i>	<i>0</i>	<i>6,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

Initiatives City Funds

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Manhattan Community Board # 2					
<i>Local Initiatives</i>	0	6,000	0	0	0
<i>Subtotal</i>	0	6,000	0	0	0
Manhattan Community Board # 3					
<i>Local Initiatives</i>	0	9,500	0	0	0
<i>Subtotal</i>	0	9,500	0	0	0
Manhattan Community Board # 5					
<i>Local Initiatives</i>	0	5,000	0	0	0
<i>Subtotal</i>	0	5,000	0	0	0
Manhattan Community Board # 6					
<i>Local Initiatives</i>	0	10,000	0	0	0
<i>Subtotal</i>	0	10,000	0	0	0
Manhattan Community Board # 7					
<i>Local Initiatives</i>	0	2,500	0	0	0
<i>Subtotal</i>	0	2,500	0	0	0
Manhattan Community Board # 8					
<i>Local Initiatives</i>	0	15,000	0	0	0
<i>Subtotal</i>	0	15,000	0	0	0
Manhattan Community Board # 9					
<i>Local Initiatives</i>	0	20,000	0	0	0
<i>Subtotal</i>	0	20,000	0	0	0

Initiatives City Funds

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Manhattan Community Board # 10					
<i>Local Initiatives</i>	0	22,000	0	0	0
<i>Subtotal</i>	0	22,000	0	0	0
Manhattan Community Board # 11					
<i>Local Initiatives</i>	0	17,500	0	0	0
<i>Other Council Adjustments</i>	0	10,000	0	0	0
<i>Subtotal</i>	0	27,500	0	0	0
Manhattan Community Board # 12					
<i>Local Initiatives</i>	0	2,500	0	0	0
<i>Subtotal</i>	0	2,500	0	0	0
Bronx Community Board # 1					
<i>Local Initiatives</i>	0	10,000	0	0	0
<i>Subtotal</i>	0	10,000	0	0	0
Bronx Community Board # 2					
<i>Local Initiatives</i>	0	10,000	0	0	0
<i>Subtotal</i>	0	10,000	0	0	0
Bronx Community Board # 4					
<i>Local Initiatives</i>	0	7,500	0	0	0
<i>Subtotal</i>	0	7,500	0	0	0
Bronx Community Board # 8					
<i>Local Initiatives</i>	0	2,500	0	0	0
<i>Subtotal</i>	0	2,500	0	0	0

Initiatives City Funds

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Queens Community Board # 1					
<i>Local Initiatives</i>	0	1,000	0	0	0
<i>Subtotal</i>	0	1,000	0	0	0
Queens Community Board # 2					
<i>Local Initiatives</i>	0	1,000	0	0	0
<i>Subtotal</i>	0	1,000	0	0	0
Queens Community Board # 3					
<i>Local Initiatives</i>	0	8,000	0	0	0
<i>Subtotal</i>	0	8,000	0	0	0
Queens Community Board # 4					
<i>Local Initiatives</i>	0	5,000	0	0	0
<i>Subtotal</i>	0	5,000	0	0	0
Brooklyn Community Board # 2					
<i>Local Initiatives</i>	0	4,000	0	0	0
<i>Subtotal</i>	0	4,000	0	0	0
Brooklyn Community Board # 6					
<i>Local Initiatives</i>	0	3,500	0	0	0
<i>Subtotal</i>	0	3,500	0	0	0
Brooklyn Community Board # 7					
<i>Local Initiatives</i>	0	3,500	0	0	0
<i>Subtotal</i>	0	3,500	0	0	0

Initiatives City Funds

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Brooklyn Community Board # 8					
<i>Local Initiatives</i>	0	5,500	0	0	0
<i>Subtotal</i>	0	5,500	0	0	0
Brooklyn Community Board # 9					
<i>Local Initiatives</i>	0	9,500	0	0	0
<i>Subtotal</i>	0	9,500	0	0	0
Brooklyn Community Board # 10					
<i>Local Initiatives</i>	0	10,000	0	0	0
<i>Subtotal</i>	0	10,000	0	0	0
Brooklyn Community Board # 12					
<i>Local Initiatives</i>	0	6,000	0	0	0
<i>Subtotal</i>	0	6,000	0	0	0
Brooklyn Community Board # 13					
<i>Local Initiatives</i>	0	1,000	0	0	0
<i>Subtotal</i>	0	1,000	0	0	0
Brooklyn Community Board # 14					
<i>Local Initiatives</i>	0	5,000	0	0	0
<i>Subtotal</i>	0	5,000	0	0	0
Brooklyn Community Board # 17					
<i>Local Initiatives</i>	0	5,000	0	0	0
<i>Subtotal</i>	0	5,000	0	0	0

Initiatives City Funds

	<i>FY 2022</i>	<i>FY 2023</i>	<i>FY 2024</i>	<i>FY 2025</i>	<i>FY 2026</i>
<i>Department of Probation</i>					
<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>
<i>Dept. Small Business Services</i>					
<i>Programmatic Adjustments</i>	<i>0</i>	<i>23,230,593</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Other Council Adjustments</i>	<i>0</i>	<i>2,666,500</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Other Council Adjustments</i>	<i>0</i>	<i>1,339,027</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Subtotal</i>	<i>0</i>	<i>27,236,120</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Housing Preservation & Dev.</i>					
<i>Community Housing Preservation Strategies</i>	<i>0</i>	<i>3,651,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Community Land Trust Initiative</i>	<i>0</i>	<i>1,441,750</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Financial Empowerment for NYC's Renters</i>	<i>0</i>	<i>195,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Foreclosure Prevention Program</i>	<i>0</i>	<i>4,250,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Home Loan Program</i>	<i>0</i>	<i>2,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Housing Information Project</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Stabilizing NYC</i>	<i>0</i>	<i>3,750,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Local Initiatives</i>	<i>0</i>	<i>1,975,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Other Council Adjustments</i>	<i>0</i>	<i>1,187,700</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Subtotal</i>	<i>0</i>	<i>18,750,450</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Dept Health & Mental Hygiene</i>					
<i>Access Health Initiative</i>	<i>0</i>	<i>3,699,179</i>	<i>0</i>	<i>0</i>	<i>0</i>

Initiatives City Funds

	<i>FY 2022</i>	<i>FY 2023</i>	<i>FY 2024</i>	<i>FY 2025</i>	<i>FY 2026</i>
<i>Dept Health & Mental Hygiene</i>					
<i>Autism Awareness</i>	<i>0</i>	<i>3,111,846</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Cancer Services</i>	<i>0</i>	<i>743,908</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Child Health and Wellness</i>	<i>0</i>	<i>664,719</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Children Under Five</i>	<i>0</i>	<i>1,787,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Court-Involved Youth MH</i>	<i>0</i>	<i>3,425,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Dedicated Contraceptive Fund</i>	<i>0</i>	<i>973,126</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Developmental, Psychological and Behavioral Health Services</i>	<i>0</i>	<i>2,255,493</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Ending the Epidemic</i>	<i>0</i>	<i>9,096,984</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Geriatric Mental Health</i>	<i>0</i>	<i>3,305,540</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>HIV/AIDS Faith Based Initiative</i>	<i>0</i>	<i>2,077,320</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Immigrant Health Initiative</i>	<i>0</i>	<i>1,922,337</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>LGBTQ Youth Mental Health</i>	<i>0</i>	<i>1,200,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Maternal and Child Health Services</i>	<i>0</i>	<i>3,728,525</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>MCCAP Initiative</i>	<i>0</i>	<i>1,014,114</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Mental Health Services for Veterans</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Mental Health Services for Vulnerable Populations</i>	<i>0</i>	<i>3,883,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Opioid Prevention and Treatment</i>	<i>0</i>	<i>3,500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Reproductive and Sexual Health Services</i>	<i>0</i>	<i>554,423</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Trans Equity Programs</i>	<i>0</i>	<i>1,645,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Trauma Recovery Centers</i>	<i>0</i>	<i>2,400,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Viral Hepatitis Prevention</i>	<i>0</i>	<i>2,366,107</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Local Initiatives</i>	<i>0</i>	<i>2,690,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

Initiatives City Funds

	<i>FY 2022</i>	<i>FY 2023</i>	<i>FY 2024</i>	<i>FY 2025</i>	<i>FY 2026</i>
<i>Dept Health & Mental Hygiene</i>					
<i>Other Council Adjustments</i>	<i>0</i>	<i>4,914,554</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Subtotal</i>	<i>0</i>	<i>61,458,175</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Health and Hospitals Corp.</i>					
<i>Crisis Management System</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Ending the Epidemic</i>	<i>0</i>	<i>246,046</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Immigrant Health Initiative</i>	<i>0</i>	<i>508,004</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Supports for Persons Involved in the Sex Trade</i>	<i>0</i>	<i>635,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Local Initiatives</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Other Council Adjustments</i>	<i>0</i>	<i>75,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Subtotal</i>	<i>0</i>	<i>1,714,050</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Department of Sanitation</i>					
<i>Programmatic Adjustments</i>	<i>0</i>	<i>4,680,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>City Council Member Item Reallocation</i>	<i>5,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Local Initiatives</i>	<i>0</i>	<i>226,500</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Other Council Adjustments</i>	<i>0</i>	<i>119,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Subtotal</i>	<i>5,000</i>	<i>5,025,500</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Department of Transportation</i>					
<i>Local Initiatives</i>	<i>0</i>	<i>87,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Other Council Adjustments</i>	<i>0</i>	<i>1,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Subtotal</i>	<i>0</i>	<i>88,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

Initiatives City Funds

	<i>FY 2022</i>	<i>FY 2023</i>	<i>FY 2024</i>	<i>FY 2025</i>	<i>FY 2026</i>
<i>Dept of Parks and Recreation</i>					
<i>A Greener NYC</i>	<i>0</i>	<i>510,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NYC Cleanup Initiative</i>	<i>0</i>	<i>240,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Parks Equity Initiative</i>	<i>0</i>	<i>4,093,500</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Local Initiatives</i>	<i>0</i>	<i>807,400</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Other Council Adjustments</i>	<i>0</i>	<i>359,500</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Subtotal</i>	<i>0</i>	<i>6,010,400</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>D.O.I.T.T.</i>					
<i>Local Initiatives</i>	<i>0</i>	<i>20,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Subtotal</i>	<i>0</i>	<i>20,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Dept. Cnsmr. & Wkr. Prot.</i>					
<i>Other Council Adjustments</i>	<i>0</i>	<i>255,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Subtotal</i>	<i>0</i>	<i>255,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>District Attorney - Kings</i>					
<i>Innovative Criminal Justice Programs</i>	<i>0</i>	<i>458,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Subtotal</i>	<i>0</i>	<i>458,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>District Attorney - Richmond</i>					
<i>Local Initiatives</i>	<i>0</i>	<i>75,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Subtotal</i>	<i>0</i>	<i>75,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Public Administrator -Richmond</i>					
<i>Local Initiatives</i>	<i>0</i>	<i>30,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Subtotal</i>	<i>0</i>	<i>30,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

*Initiatives
City Funds*

	<i>FY 2022</i>	<i>FY 2023</i>	<i>FY 2024</i>	<i>FY 2025</i>	<i>FY 2026</i>
<i>Citywide Totals</i>	0	536,245,095	0	0	0

Other Adjustments City Funds

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Mayoralty					
<i>MOCS - OEO Working NYC & Workforce Data Portal</i>	0	300,000	300,000	300,000	300,000
<i>Mayoralty Juneteenth Transfer</i>	230	230	230	230	230
<i>ENDGBV PS Revenue Adjustment</i>	0	(271,878)	(271,878)	(271,878)	(271,878)
<i>MOCS - OEO Funding Adjustment</i>	0	(135,000)	0	0	0
<i>NYCHA WorkWell Roll IC</i>	(8,986)	8,986	0	0	0
<i>Heat, Light and Power</i>	184,371	0	0	0	0
<i>MOCS - OTPS Re-estimate</i>	(620,884)	0	0	0	0
<i>PS Re-estimate</i>	(3,000,000)	0	0	0	0
Subtotal	(3,445,269)	(97,662)	28,352	28,352	28,352
Board of Elections					
<i>August Primary</i>	0	25,250,849	0	0	0
<i>Poll Worker Adjustment</i>	0	11,679,361	0	0	0
<i>Heat, Light and Power</i>	12,900	0	0	0	0

Other Adjustments City Funds

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Board of Elections					
<i>Poll Worker Re-estimate</i>	(11,679,361)	0	0	0	0
Subtotal	(11,666,461)	36,930,210	0	0	0
Campaign Finance Board					
<i>CFB Juneteenth Transfer</i>	491	491	491	491	491
<i>Rollover for August 2022 Primary</i>	(350,000)	350,000	0	0	0
Subtotal	(349,509)	350,491	491	491	491
Office of the Actuary					
<i>Heat, Light and Power</i>	(664)	0	0	0	0
Subtotal	(664)	0	0	0	0
President, Borough of Manhattan					
<i>Charter Mandated Adjustment</i>	171,581	0	0	0	0
<i>Heat, Light and Power</i>	15,053	0	0	0	0
Subtotal	186,634	0	0	0	0
President, Borough of the Bronx					
<i>Charter Mandated Adjustment</i>	205,738	0	0	0	0

Other Adjustments City Funds

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
President, Borough of the Bronx					
<i>Heat, Light and Power</i>	27,756	0	0	0	0
Subtotal	233,494	0	0	0	0
President, Borough of Brooklyn					
<i>Brooklyn Borough President Juneteenth Transfer</i>	695	695	695	695	695
<i>Charter Mandated Adjustment</i>	243,747	0	0	0	0
<i>Heat, Light and Power</i>	18,735	0	0	0	0
Subtotal	263,177	695	695	695	695
President, Borough of Queens					
<i>Queens Borough President Juneteenth Transfer</i>	406	406	406	406	406
<i>Charter Mandated Adjustment</i>	199,396	0	0	0	0
<i>Heat, Light and Power</i>	29,835	0	0	0	0
Subtotal	229,637	406	406	406	406
President, Borough of S.I.					
<i>Charter Mandated Adjustment</i>	152,081	0	0	0	0

Other Adjustments City Funds

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
President, Borough of S.I.					
<i>Heat, Light and Power</i>	13,876	0	0	0	0
Subtotal	165,957	0	0	0	0
Office of the Comptroller					
<i>Heat, Light and Power</i>	154,039	0	0	0	0
Subtotal	154,039	0	0	0	0
Dept. of Emergency Management					
<i>OEM Juneteenth Transfer</i>	3,247	3,247	3,247	3,247	3,247
<i>Fleet Reduction</i>	0	(325,310)	(325,310)	(325,310)	(325,310)
<i>Heat, Light and Power</i>	22,672	0	0	0	0
<i>Contract Savings</i>	(157,565)	0	0	0	0
Subtotal	(131,646)	(322,063)	(322,063)	(322,063)	(322,063)
Law Department					
<i>Law Juneteenth Transfer</i>	596	596	596	596	596
<i>Heat, Light and Power</i>	28,754	0	0	0	0

Other Adjustments *City Funds*

	<i>FY 2022</i>	<i>FY 2023</i>	<i>FY 2024</i>	<i>FY 2025</i>	<i>FY 2026</i>
<i>Law Department</i>					
<i>OTPS Re-estimate</i>	(2,322,348)	0	0	0	0
<i>PS Re-estimate</i>	(5,000,000)	0	0	0	0
<i>Subtotal</i>	(7,292,998)	596	596	596	596
<i>Department of City Planning</i>					
<i>DCP Juneteenth Transfer</i>	189	189	189	189	189
<i>Building Elevation Study Roll</i>	(815,625)	815,625	0	0	0
<i>EIS Adjustment</i>	(750,000)	0	0	0	0
<i>Heat, Light and Power</i>	6,289	0	0	0	0
<i>Subtotal</i>	(1,559,147)	815,814	189	189	189
<i>Department of Investigation</i>					
<i>DOI Juneteenth Transfer</i>	2,410	2,410	2,410	2,410	2,410
<i>Fleet Reduction</i>	0	(49,417)	(49,417)	(49,417)	(49,417)
<i>Department of Homeless Services (DHS) Integrity Monitorship Rollover</i>	(2,230,000)	2,230,000	0	0	0

Other Adjustments City Funds

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Department of Investigation					
<i>Investigative Staff Enhancement</i>	0	1,600,000	0	0	0
<i>Heat, Light and Power</i>	(4,840)	0	0	0	0
<i>PS Re-Estimate</i>	(400,000)	0	0	0	0
Subtotal	(2,632,430)	3,782,993	(47,007)	(47,007)	(47,007)
NY Public Library - Research					
<i>Heat, Light and Power</i>	2,893	0	0	0	0
Subtotal	2,893	0	0	0	0
New York Public Library					
<i>Teen Blueprint Initiative</i>	0	6,000,000	4,500,000	4,500,000	4,500,000
<i>NYPL Capital Ineligible Costs</i>	8,500	0	0	0	0
<i>CC Member Items Reallocation</i>	200,000	0	0	0	0
<i>Heat, Light and Power</i>	6,878	0	0	0	0
Subtotal	215,378	6,000,000	4,500,000	4,500,000	4,500,000
Brooklyn Public Library					

Other Adjustments

City Funds

	<i>FY 2022</i>	<i>FY 2023</i>	<i>FY 2024</i>	<i>FY 2025</i>	<i>FY 2026</i>
<i>Brooklyn Public Library</i>					
<i>Teen Blueprint Initiative</i>	0	4,500,000	3,600,000	3,600,000	3,600,000
<i>BPL Health Insurance Increment</i>	760,735	760,735	760,735	760,735	760,735
<i>CC Member Items Reallocation</i>	150,000	0	0	0	0
<i>Heat, Light and Power</i>	57,937	0	0	0	0
<i>Subtotal</i>	968,672	5,260,735	4,360,735	4,360,735	4,360,735
<i>Queens Borough Public Library</i>					
<i>Teen Blueprint Initiative</i>	0	4,500,000	3,200,000	3,200,000	3,200,000
<i>QPL Health Insurance Increment</i>	557,492	557,492	557,492	557,492	557,492
<i>CC Member Items Reallocation</i>	150,000	0	0	0	0
<i>Heat, Light and Power</i>	10,952	0	0	0	0
<i>Subtotal</i>	718,444	5,057,492	3,757,492	3,757,492	3,757,492
<i>Department of Education</i>					
<i>Composting Program</i>	0	1,887,819	2,893,705	0	0

Other Adjustments City Funds

	<i>FY 2022</i>	<i>FY 2023</i>	<i>FY 2024</i>	<i>FY 2025</i>	<i>FY 2026</i>
<i>Department of Education</i>					
<i>Collective Bargaining Lump Sum</i>	<i>1,105,379</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Fifth Structured Lump Sum</i>	<i>221,888</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NYC Service: GoPass</i>	<i>0</i>	<i>(175,086)</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Fleet Reduction</i>	<i>0</i>	<i>(2,755,000)</i>	<i>(2,755,000)</i>	<i>(2,755,000)</i>	<i>(2,755,000)</i>
<i>City Council Member Items Reallocation</i>	<i>(1,083,000)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Add More Community Schools Restoration</i>	<i>0</i>	<i>5,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Community Schools Restoration</i>	<i>0</i>	<i>9,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>DOE Community Coordinators</i>	<i>0</i>	<i>3,300,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Expand Outward Bound Crew Model</i>	<i>0</i>	<i>1,600,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Extend Immigrant Family Engagement</i>	<i>0</i>	<i>4,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Implement a Mental Health Continuum</i>	<i>0</i>	<i>889,459</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Keep School Playgrounds Open</i>	<i>0</i>	<i>2,250,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

Other Adjustments City Funds

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Department of Education					
<i>Non Profit Enhancement</i>	0	5,672,368	5,672,368	5,672,368	5,672,368
<i>Heat, Light and Power</i>	744,686	0	0	0	0
<i>Personal Services Adjustment</i>	(50,000,000)	0	0	0	0
Subtotal	(49,011,047)	30,669,560	5,811,073	2,917,368	2,917,368
City University					
<i>OEO ACE (Accelerated, Complete, and Engage)</i>	0	284,509	0	0	0
<i>OEO Service Navigation Pilot: No Wrong Door Communication</i>	0	(300,000)	0	0	0
<i>OEO Technical Assistance for NYC Opportunity Programs</i>	0	(205,000)	0	0	0
<i>CUNY Race & Reconciliation Taskforce Study Revised</i>	(354,502)	354,502	0	0	0
<i>John Jay Police Reform Study Revised</i>	(146,473)	146,473	0	0	0
<i>Tuition Revenue Adjustment</i>	(50,000,000)	0	0	0	0
<i>City Council Member Items</i>	30,000	0	0	0	0
<i>CUNY Reconnect</i>	0	4,400,000	0	0	0

Other Adjustments City Funds

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
City University					
<i>CUNY Remediation</i>	0	2,000,000	0	0	0
<i>CUNY STEM</i>	0	1,000,000	0	0	0
<i>Heat, Light and Power</i>	10,054	0	0	0	0
<i>Heating Fuel Adjustment</i>	50,000	0	0	0	0
<i>Subtotal</i>	(50,410,921)	7,680,484	0	0	0
Civilian Complaint Review Bd.					
<i>CCRB Juneteenth Transfer</i>	284	284	284	284	284
<i>Less Than Anticipated PS Spending</i>	(800,000)	0	0	0	0
<i>Subtotal</i>	(799,716)	284	284	284	284
Police Department					
<i>PS Adjustment</i>	49,000,000	0	0	0	0
<i>Fifth Structured Lump Sum</i>	24,002	0	0	0	0
<i>NYPD Juneteenth Transfer</i>	903,982	13,283,262	13,283,262	13,283,262	13,283,262

Other Adjustments

City Funds

	<i>FY 2022</i>	<i>FY 2023</i>	<i>FY 2024</i>	<i>FY 2025</i>	<i>FY 2026</i>
<i>Police Department</i>					
<i>Microsoft Enterprise License Agreement Realignment</i>	(2,373,254)	0	0	0	0
<i>Uniform Allowance Transfer</i>	0	(13,529,470)	(13,529,470)	(13,529,470)	(13,529,470)
<i>Fleet Reduction</i>	0	(3,806,250)	(3,806,250)	(3,806,250)	(3,806,250)
<i>Fiscal Year Rollover</i>	(10,118,580)	10,118,580	0	0	0
<i>Heat, Light and Power</i>	261,876	0	0	0	0
<i>Heating Fuel Adjustment</i>	130,000	0	0	0	0
<i>OTPS Savings</i>	0	(19,000,000)	0	0	0
<i>PS Savings</i>	0	(46,018,364)	0	0	0
<i>Subtotal</i>	37,828,026	(58,952,242)	(4,052,458)	(4,052,458)	(4,052,458)
<i>Fire Department</i>					
<i>EMS Revenue</i>	228,824,712	0	0	0	0
<i>OTPS Adjustment</i>	8,300,000	0	0	0	0
<i>PS Adjustment</i>	45,700,000	0	0	0	0

Other Adjustments City Funds

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Fire Department					
<i>FDNY Juneteenth Transfer</i>	474,262	4,111,880	4,111,880	4,111,880	4,111,880
<i>Fleet Reduction</i>	0	(372,705)	(372,705)	(372,705)	(372,705)
<i>Heat, Light and Power</i>	18,419	0	0	0	0
<i>Heating Fuel Adjustment</i>	93,900	0	0	0	0
<i>Motor Fuel</i>	600,000	0	0	0	0
Subtotal	284,011,293	3,739,175	3,739,175	3,739,175	3,739,175
Admin. for Children Services					
<i>Child Care for Undocumented Families</i>	0	10,000,000	0	0	0
<i>Foster Care Funding</i>	0	60,000,000	0	0	0
<i>ACS Juneteenth Transfer</i>	92,178	92,178	92,178	92,178	92,178
<i>Fleet Reduction</i>	0	(553,175)	(553,175)	(553,175)	(553,175)
<i>Child Care Vouchers</i>	0	9,200,000	0	0	0
<i>Non Profit Enhancement</i>	0	9,408,206	9,408,206	9,408,206	9,408,206

Other Adjustments *City Funds*

	<i>FY 2022</i>	<i>FY 2023</i>	<i>FY 2024</i>	<i>FY 2025</i>	<i>FY 2026</i>
<i>Admin. for Children Services</i>					
<i>Heat, Light and Power</i>	1,300	0	0	0	0
<i>PS Re-estimate- IC with ACS</i>	(50,000)	0	0	0	0
<i>Subtotal</i>	43,478	88,147,209	8,947,209	8,947,209	8,947,209
<i>Department of Social Services</i>					
<i>Benefits Access</i>	0	14,000,000	0	0	0
<i>Emergency Housing Vouchers</i>	0	1,000,000	0	0	0
<i>HASA Housing</i>	0	24,000,000	0	0	0
<i>HASA Revenue Adjustment</i>	35,000,000	0	0	0	0
<i>Hurricane Ida Case Management</i>	0	897,760	0	0	0
<i>Information Technology</i>	3,891,683	0	0	0	0
<i>Medicaid Restoration</i>	190,000,000	0	0	0	0
<i>PS Alignment</i>	49,000,000	0	0	0	0
<i>Rental Assistance</i>	0	118,500,000	0	0	0

Other Adjustments City Funds

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Department of Social Services					
<i>HRA Juneteenth Holiday Pay Transfer</i>	58,476	58,476	58,476	58,476	58,476
<i>ENDGBV PS Revenue Adjustment</i>	0	271,878	271,878	271,878	271,878
<i>Family Justice Centers</i>	0	(578,787)	0	0	0
<i>Mayor's Office of Equity Programs</i>	0	(987,760)	0	0	0
<i>Microsoft Enterprise License Agreement Realignment</i>	(2,086,054)	0	0	0	0
<i>Office of Economic Opportunity funding adjustment</i>	0	896,491	0	0	0
<i>YMI Funding Adjustment</i>	0	450,000	0	0	0
<i>Savings from reduced vehicle purchasing and continued fleet reduction as announced in</i>	0	(217,119)	(217,119)	(217,119)	(217,119)
<i>Mayor's Office of Equity Programs</i>	(587,760)	587,760	0	0	0
<i>Medicaid Initiatives Roll</i>	(179,000,000)	179,000,000	0	0	0
<i>City Council reallocation</i>	750,000	0	0	0	0
<i>Non Profit Enhancement</i>	0	7,564,803	7,564,803	7,564,803	7,564,803

Other Adjustments City Funds

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Department of Social Services					
<i>Heat, Light and Power</i>	14,717	0	0	0	0
<i>Heating Fuel Adjustment</i>	27,600	0	0	0	0
<i>Emergency Housing Vouchers</i>	(1,000,000)	0	0	0	0
<i>PS Re-Estimate- IC with HRA</i>	(200,000)	0	0	0	0
Subtotal	95,868,662	345,443,502	7,678,038	7,678,038	7,678,038
Dept. of Homeless Services					
<i>Prevailing Wage for Shelter Security</i>	0	20,250,000	0	0	0
<i>EAF Revenue Adjustment</i>	0	67,200,000	0	0	0
<i>DHS Juneteenth Transfer</i>	306,042	306,042	306,042	306,042	306,042
<i>Fleet Reduction</i>	0	(290,000)	(290,000)	(290,000)	(290,000)
<i>Non Profit Enhancement</i>	0	12,025,545	12,025,545	12,025,545	12,025,545
<i>Heat, Light and Power</i>	95,705	0	0	0	0
<i>Heating Fuel Adjustment</i>	60,000	0	0	0	0

Other Adjustments

City Funds

	<i>FY 2022</i>	<i>FY 2023</i>	<i>FY 2024</i>	<i>FY 2025</i>	<i>FY 2026</i>
<i>Dept. of Homeless Services</i>					
<i>Subtotal</i>	461,747	99,491,587	12,041,587	12,041,587	12,041,587
<i>Department of Correction</i>					
<i>AC Expansion Materials</i>	0	5,000,000	0	0	0
<i>Cell Door Upgrades</i>	0	10,365,935	9,794,585	0	0
<i>Dyslexia Screening</i>	0	1,485,421	1,485,421	1,485,421	1,485,421
<i>Inmate Management System Maintenance</i>	0	2,484,164	401,964	401,964	121,950
<i>Programming for People in Custody</i>	0	3,388,000	3,388,000	3,388,000	3,388,000
<i>PS Adjustment</i>	36,000,000	0	0	0	0
<i>Recruitment</i>	0	1,000,000	1,000,000	1,000,000	1,000,000
<i>Risk Management and Accountability System Reduction</i>	0	(59,090,674)	(59,090,674)	(59,090,674)	(59,090,674)
<i>DOC Juneteenth Transfer</i>	107,686	2,817,286	2,817,286	2,817,286	2,817,286
<i>PS Adjustment</i>	0	379,698	379,698	379,698	379,698
<i>Fleet Reduction</i>	0	(1,087,500)	(1,087,500)	(1,087,500)	(1,087,500)

Other Adjustments City Funds

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Department of Correction					
<i>Cell Door Replacement Rollover</i>	(5,881,023)	5,881,023	0	0	0
<i>Heat, Light and Power</i>	(447,668)	0	0	0	0
<i>Heating Fuel Adjustment</i>	71,750	0	0	0	0
<i>Motor Fuel</i>	179,700	0	0	0	0
Subtotal	30,030,445	(27,376,647)	(40,911,220)	(50,705,805)	(50,985,819)
Board of Correction					
<i>Heat, Light and Power</i>	7,632	0	0	0	0
<i>Less Than Anticipated PS Spending</i>	(350,000)	0	0	0	0
Subtotal	(342,368)	0	0	0	0
Citywide Pension Contributions					
<i>Juneteenth Pension Transfer</i>	0	0	1,387,850	12,321,836	12,321,836
<i>2022 Valuaton Update</i>	0	(280,775,806)	(439,853,908)	(498,604,729)	(747,493,666)
<i>Corpus Funding</i>	0	(26,860,826)	(17,245,968)	18,962,456	1,066,452

Other Adjustments

City Funds

	<i>FY 2022</i>	<i>FY 2023</i>	<i>FY 2024</i>	<i>FY 2025</i>	<i>FY 2026</i>
<i>Citywide Pension Contributions</i>					
<i>Headcount</i>	<i>0</i>	<i>31,227,662</i>	<i>85,032,977</i>	<i>79,670,279</i>	<i>80,801,838</i>
<i>Legislation (5Yr & OT)</i>	<i>0</i>	<i>25,300,000</i>	<i>25,300,000</i>	<i>25,300,000</i>	<i>25,300,000</i>
<i>Subtotal</i>	<i>0</i>	<i>(251,108,970)</i>	<i>(345,379,049)</i>	<i>(362,350,158)</i>	<i>(628,003,540)</i>
<i>Miscellaneous</i>					
<i>Fringe Benefits-Headcount Adj</i>	<i>0</i>	<i>(5,903,953)</i>	<i>(7,959,252)</i>	<i>(8,657,571)</i>	<i>(9,093,232)</i>
<i>Appellate ID Provider Overages</i>	<i>0</i>	<i>12,809,207</i>	<i>12,809,207</i>	<i>12,809,207</i>	<i>12,809,207</i>
<i>J&C Re-Estimate</i>	<i>0</i>	<i>141,000,000</i>	<i>90,000,000</i>	<i>0</i>	<i>0</i>
<i>Precision Employment Initiative</i>	<i>0</i>	<i>54,000,000</i>	<i>54,000,000</i>	<i>0</i>	<i>0</i>
<i>Temporary Transitional Hotels</i>	<i>0</i>	<i>42,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Deferred 08-10 Lump Sums</i>	<i>(1,351,269)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>H+H Juneteenth Transfer</i>	<i>(4,519,698)</i>	<i>(4,519,698)</i>	<i>(5,231,132)</i>	<i>(5,231,132)</i>	<i>(5,231,132)</i>
<i>Juneteenth Transfer</i>	<i>(4,147,688)</i>	<i>(21,840,724)</i>	<i>(21,840,724)</i>	<i>(21,840,724)</i>	<i>(21,840,724)</i>
<i>NYCHA Juneteenth Transfer</i>	<i>(1,313,608)</i>	<i>(1,313,608)</i>	<i>(1,666,368)</i>	<i>(1,666,368)</i>	<i>(1,666,368)</i>

Other Adjustments

City Funds

	<i>FY 2022</i>	<i>FY 2023</i>	<i>FY 2024</i>	<i>FY 2025</i>	<i>FY 2026</i>
Miscellaneous					
<i>Pension Juneteenth Transfer</i>	<i>0</i>	<i>0</i>	<i>(1,387,850)</i>	<i>(12,321,836)</i>	<i>(12,321,836)</i>
<i>SWB Juneteenth Transfer</i>	<i>(360,179)</i>	<i>(1,896,613)</i>	<i>(1,896,613)</i>	<i>(1,896,613)</i>	<i>(1,896,613)</i>
<i>Labor Reserve Adjustment</i>	<i>181,000,000</i>	<i>371,000,000</i>	<i>602,000,000</i>	<i>809,000,000</i>	<i>996,000,000</i>
<i>BPL Health Increment</i>	<i>(760,735)</i>	<i>(760,735)</i>	<i>(760,735)</i>	<i>(760,735)</i>	<i>(760,735)</i>
<i>Family Justice Centers</i>	<i>0</i>	<i>578,787</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Mayor's Office of Equity Programs</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>MOCJ Transfer to DOHMH - Strong Messenger Program</i>	<i>0</i>	<i>(500,000)</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>MOCJ Transfer to DOP - Works Plus Contract</i>	<i>0</i>	<i>(3,105,600)</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NYC Service Transfer</i>	<i>0</i>	<i>175,086</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Office of Equity Reallocation</i>	<i>0</i>	<i>(7,500,000)</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>PS Adjustment</i>	<i>0</i>	<i>(379,698)</i>	<i>(379,698)</i>	<i>(379,698)</i>	<i>(379,698)</i>
<i>QBPL Health Increment</i>	<i>(557,492)</i>	<i>(557,492)</i>	<i>(557,492)</i>	<i>(557,492)</i>	<i>(557,492)</i>

Other Adjustments City Funds

	<i>FY 2022</i>	<i>FY 2023</i>	<i>FY 2024</i>	<i>FY 2025</i>	<i>FY 2026</i>
Miscellaneous					
<i>Uniform Allowance Transfer</i>	<i>0</i>	<i>13,529,470</i>	<i>13,529,470</i>	<i>13,529,470</i>	<i>13,529,470</i>
<i>YMI Funding Adjustment</i>	<i>0</i>	<i>(200,000)</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>FB Associated with HC</i>	<i>0</i>	<i>1,203,594</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Retiree Health Prepayment</i>	<i>292,000,000</i>	<i>(292,000,000)</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Office of Crime Victim Services Planning Study</i>	<i>(80,000)</i>	<i>80,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>POA Columbia Justice Lab</i>	<i>(150,000)</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>TRIE Rollover</i>	<i>(7,000,000)</i>	<i>0</i>	<i>7,000,000</i>	<i>0</i>	<i>0</i>
<i>Additional Deposit to RHBT</i>	<i>750,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Crime Victim and Domestic Violence Hotline</i>	<i>(1,909,353)</i>	<i>419,475</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Deposit Into Rainy Day Fund</i>	<i>750,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Fringe Adjustment</i>	<i>0</i>	<i>(8,034,389)</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>OTPS Adjustment</i>	<i>172,497</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Other Adjustments

City Funds

	<i>FY 2022</i>	<i>FY 2023</i>	<i>FY 2024</i>	<i>FY 2025</i>	<i>FY 2026</i>
Miscellaneous					
<i>Water & Sewer Re-Estimate</i>	147,977	(890,015)	(951,257)	(1,016,111)	(1,084,792)
<i>Local Initiatives</i>	(320,000)	0	0	0	0
<i>Non Profit Enhancement</i>	0	5,502,200	5,502,200	5,502,200	5,502,200
<i>Lease Adjustment</i>	70,000	0	0	0	0
<i>CPSD Accruals</i>	(4,000,000)	0	0	0	0
Subtotal	1,946,920,452	294,045,294	742,209,756	786,512,597	973,008,255
Debt Service					
<i>GO Debt Service Prepayment</i>	550,000,000	(550,000,000)	0	0	0
<i>GO Actual Debt Service</i>	0	49,221,349	72,479,584	72,485,334	72,486,834
<i>GO Floating Rate Interest</i>	(7,553,246)	12,750,000	12,750,000	12,750,000	12,750,000
<i>GO Floating Rate Support Costs</i>	(19,000,000)	(35,000,000)	0	0	0
<i>Interest Exchange Revenue</i>	(436,000)	0	0	0	0
<i>Lease Debt Adjustments</i>	(4,291,500)	0	0	0	0

Other Adjustments City Funds

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Debt Service					
<i>Projected GO Debt Service</i>	0	(89,590,000)	(118,400,762)	(118,400,762)	(118,400,762)
<i>TFA PIT Retention</i>	3,000,565	0	0	0	0
Subtotal	521,719,819	(612,618,651)	(33,171,178)	(33,165,428)	(33,163,928)
Public Advocate					
<i>Charter Mandated Adjustment</i>	147,989	0	0	0	0
<i>Heat, Light and Power</i>	8,326	0	0	0	0
Subtotal	156,315	0	0	0	0
City Clerk					
<i>Project Cupid Net-zero Transfer</i>	(96,000)	0	0	0	0
<i>Heat, Light and Power</i>	36,774	0	0	0	0
Subtotal	(59,226)	0	0	0	0
Department for the Aging					
<i>DFTA Juneteenth Transfer</i>	520	520	520	520	520
<i>City Council Adjustments</i>	(314,151)	0	0	0	0

Other Adjustments *City Funds*

	<i>FY 2022</i>	<i>FY 2023</i>	<i>FY 2024</i>	<i>FY 2025</i>	<i>FY 2026</i>
<i>Department for the Aging</i>					
<i>Case Management Waitlist.</i>	<i>0</i>	<i>3,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>IT Education for Older Adults</i>	<i>0</i>	<i>3,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Profit Enhancement</i>	<i>0</i>	<i>5,835,294</i>	<i>5,835,294</i>	<i>5,835,294</i>	<i>5,835,294</i>
<i>Recovery meals for Older Adults</i>	<i>0</i>	<i>6,200,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Heat, Light and Power</i>	<i>54,876</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Subtotal</i>	<i>(258,755)</i>	<i>18,035,814</i>	<i>5,835,814</i>	<i>5,835,814</i>	<i>5,835,814</i>
<i>Department of Cultural Affairs</i>					
<i>CC Member Items Reallocation</i>	<i>86,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Additional Funding</i>	<i>0</i>	<i>40,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Heat, Light and Power</i>	<i>137,101</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Subtotal</i>	<i>223,101</i>	<i>40,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Financial Info. Serv. Agency</i>					
<i>FISA Juneteenth Transfer</i>	<i>6,120</i>	<i>6,120</i>	<i>6,120</i>	<i>6,120</i>	<i>6,120</i>

Other Adjustments City Funds

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Financial Info. Serv. Agency					
<i>Heat, Light and Power</i>	16,550	0	0	0	0
Subtotal	22,670	6,120	6,120	6,120	6,120
Office of Payroll Admin.					
<i>Heat, Light and Power</i>	5,550	0	0	0	0
Subtotal	5,550	0	0	0	0
Independent Budget Office					
<i>Mandated Adjustment</i>	1,397	0	0	0	0
<i>Heat, Light and Power</i>	541	0	0	0	0
Subtotal	1,938	0	0	0	0
Landmarks Preservation Comm.					
<i>Heat, Light and Power</i>	45,793	0	0	0	0
Subtotal	45,793	0	0	0	0
Districting Commission					
<i>Net-zero funding transfer to DCAS</i>	(150,000)	0	0	0	0
<i>OTPS Rollover</i>	(350,000)	350,000	0	0	0

Other Adjustments *City Funds*

	<i>FY 2022</i>	<i>FY 2023</i>	<i>FY 2024</i>	<i>FY 2025</i>	<i>FY 2026</i>
<i>Districting Commission</i>					
<i>Subtotal</i>	(500,000)	350,000	0	0	0
<i>Taxi & Limousine Commission</i>					
<i>TLC Juneteenth Transfer</i>	2,019	2,019	2,019	2,019	2,019
<i>Fleet Reduction</i>	0	(580,000)	(580,000)	(580,000)	(580,000)
<i>MRP Plus Roll</i>	(50,000,000)	50,000,000	0	0	0
<i>Heat, Light and Power</i>	10,081	0	0	0	0
<i>Subtotal</i>	(49,987,900)	49,422,019	(577,981)	(577,981)	(577,981)
<i>Commission on Human Rights</i>					
<i>Heat, Light and Power</i>	20,123	0	0	0	0
<i>PS Re-Estimate</i>	(850,000)	0	0	0	0
<i>Subtotal</i>	(829,877)	0	0	0	0
<i>Youth & Community Development</i>					
<i>SYEP Metro Cards</i>	0	11,000,000	0	0	0
<i>Youth Homelessness</i>	0	2,990,203	0	0	0

Other Adjustments City Funds

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Youth & Community Development					
<i>DYCD Juneteenth Transfer</i>	294	294	294	294	294
<i>Mayor's Office of Equity</i>	0	183,500	0	0	0
<i>YMI Funding Adjustment</i>	(118,060)	75,000	0	0	0
<i>Fleet Reduction</i>	0	(108,750)	(108,750)	(108,750)	(108,750)
<i>Council Member Items</i>	823,254	0	0	0	0
<i>Adult Literacy</i>	0	6,700,000	0	0	0
<i>Non Profit Enhancement</i>	0	9,649,443	9,649,443	9,649,443	9,649,443
<i>Work, Learn, Grow Year-Round Employment</i>	0	9,700,000	0	0	0
<i>Heat, Light and Power</i>	52,041	0	0	0	0
<i>Less Than Planned Spending</i>	(3,456,301)	0	0	0	0
Subtotal	(2,698,772)	40,189,690	9,540,987	9,540,987	9,540,987
Manhattan Community Board # 2					
<i>Heat, Light and Power</i>	471	0	0	0	0

Other Adjustments City Funds

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Manhattan Community Board # 2					
<i>Subtotal</i>	471	0	0	0	0
Manhattan Community Board # 3					
<i>Heat, Light and Power</i>	48	0	0	0	0
<i>Subtotal</i>	48	0	0	0	0
Manhattan Community Board # 4					
<i>FYMEMITEM23</i>	(10,000)	0	0	0	0
<i>Subtotal</i>	(10,000)	0	0	0	0
Manhattan Community Board # 5					
<i>Heat, Light and Power</i>	158	0	0	0	0
<i>Subtotal</i>	158	0	0	0	0
Manhattan Community Board # 7					
<i>Heat, Light and Power</i>	441	0	0	0	0
<i>Subtotal</i>	441	0	0	0	0
Manhattan Community Board # 9					
<i>Heat, Light and Power</i>	(57)	0	0	0	0
<i>Lease Adjustment</i>	0	40,000	0	0	0

Other Adjustments City Funds

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Manhattan Community Board # 9					
<i>Subtotal</i>	(57)	40,000	0	0	0
Manhattan Community Board # 11					
<i>Heat, Light and Power</i>	(28)	0	0	0	0
<i>Subtotal</i>	(28)	0	0	0	0
Bronx Community Board # 3					
<i>Heat, Light and Power</i>	(340)	0	0	0	0
<i>Subtotal</i>	(340)	0	0	0	0
Bronx Community Board # 4					
<i>FYMEMITEM23</i>	10,000	0	0	0	0
<i>Subtotal</i>	10,000	0	0	0	0
Bronx Community Board # 7					
<i>Heat, Light and Power</i>	45	0	0	0	0
<i>Subtotal</i>	45	0	0	0	0
Bronx Community Board # 8					
<i>Heat, Light and Power</i>	582	0	0	0	0
<i>Subtotal</i>	582	0	0	0	0

Other Adjustments City Funds

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Bronx Community Board # 10					
<i>Heat, Light and Power</i>	231	0	0	0	0
Subtotal	231	0	0	0	0
Bronx Community Board # 11					
<i>Heat, Light and Power</i>	(181)	0	0	0	0
Subtotal	(181)	0	0	0	0
Bronx Community Board # 12					
<i>Heat, Light and Power</i>	2,079	0	0	0	0
Subtotal	2,079	0	0	0	0
Queens Community Board # 4					
<i>Heat, Light and Power</i>	(126)	0	0	0	0
Subtotal	(126)	0	0	0	0
Queens Community Board # 5					
<i>Heat, Light and Power</i>	984	0	0	0	0
Subtotal	984	0	0	0	0
Queens Community Board # 6					
<i>Heat, Light and Power</i>	308	0	0	0	0

Other Adjustments City Funds

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Queens Community Board # 6					
<i>Subtotal</i>	308	0	0	0	0
Queens Community Board # 7					
<i>Heat, Light and Power</i>	754	0	0	0	0
<i>Subtotal</i>	754	0	0	0	0
Queens Community Board # 8					
<i>Heat, Light and Power</i>	494	0	0	0	0
<i>Subtotal</i>	494	0	0	0	0
Queens Community Board # 9					
<i>Heat, Light and Power</i>	692	0	0	0	0
<i>Subtotal</i>	692	0	0	0	0
Queens Community Board # 10					
<i>Heat, Light and Power</i>	(70)	0	0	0	0
<i>Subtotal</i>	(70)	0	0	0	0
Queens Community Board # 11					
<i>Heat, Light and Power</i>	340	0	0	0	0
<i>Subtotal</i>	340	0	0	0	0

Other Adjustments City Funds

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Queens Community Board # 12					
<i>Heat, Light and Power</i>	(395)	0	0	0	0
Subtotal	(395)	0	0	0	0
Queens Community Board # 13					
<i>Heat, Light and Power</i>	206	0	0	0	0
Subtotal	206	0	0	0	0
Queens Community Board # 14					
<i>Heat, Light and Power</i>	134	0	0	0	0
Subtotal	134	0	0	0	0
Brooklyn Community Board # 1					
<i>Heat, Light and Power</i>	851	0	0	0	0
Subtotal	851	0	0	0	0
Brooklyn Community Board # 3					
<i>Heat, Light and Power</i>	127	0	0	0	0
Subtotal	127	0	0	0	0
Brooklyn Community Board # 8					
<i>Heat, Light and Power</i>	53	0	0	0	0

Other Adjustments City Funds

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Brooklyn Community Board # 8					
<i>Subtotal</i>	53	0	0	0	0
Brooklyn Community Board # 9					
<i>Heat, Light and Power</i>	(104)	0	0	0	0
<i>Subtotal</i>	(104)	0	0	0	0
Brooklyn Community Board # 10					
<i>Heat, Light and Power</i>	(128)	0	0	0	0
<i>Subtotal</i>	(128)	0	0	0	0
Brooklyn Community Board # 11					
<i>Heat, Light and Power</i>	(196)	0	0	0	0
<i>Subtotal</i>	(196)	0	0	0	0
Brooklyn Community Board # 12					
<i>Heat, Light and Power</i>	(145)	0	0	0	0
<i>Subtotal</i>	(145)	0	0	0	0
Brooklyn Community Board # 13					
<i>Heat, Light and Power</i>	517	0	0	0	0
<i>Subtotal</i>	517	0	0	0	0

Other Adjustments City Funds

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Brooklyn Community Board # 14					
<i>Heat, Light and Power</i>	116	0	0	0	0
Subtotal	116	0	0	0	0
Brooklyn Community Board # 17					
<i>Heat, Light and Power</i>	53	0	0	0	0
Subtotal	53	0	0	0	0
Staten Island Comm. Bd # 3					
<i>Heat, Light and Power</i>	462	0	0	0	0
Subtotal	462	0	0	0	0
Department of Probation					
<i>DOP Juneteenth Transfer</i>	4,515	4,515	4,515	4,515	4,515
<i>Mayor's Office of Equity Programs</i>	0	381,500	0	0	0
<i>MOCJ Transfer to DOP - Works Plus Contract</i>	0	3,105,600	0	0	0
<i>YMI Funding Adjustment</i>	0	(250,000)	0	0	0
<i>Fleet Reduction</i>	0	(145,000)	(145,000)	(145,000)	(145,000)

Other Adjustments

City Funds

	<i>FY 2022</i>	<i>FY 2023</i>	<i>FY 2024</i>	<i>FY 2025</i>	<i>FY 2026</i>
<i>Department of Probation</i>					
<i>Non Profit Enhancement</i>	0	533,552	533,552	533,552	533,552
<i>Heat, Light and Power</i>	198,742	0	0	0	0
<i>Less Than Anticipated PS Spending</i>	(2,500,000)	0	0	0	0
<i>Subtotal</i>	(2,296,743)	3,630,167	393,067	393,067	393,067
<i>Dept. Small Business Services</i>					
<i>EDC FTA-ER Local Match</i>	505,578	0	0	0	0
<i>EDC Brookdale Master Plan</i>	0	1,250,000	0	0	0
<i>EDC Efficiency Office Contract</i>	0	4,000,000	0	0	0
<i>EDC Summer Concerts</i>	0	1,950,000	0	0	0
<i>Fed Infra. Contract</i>	0	1,000,000	0	0	0
<i>Storefront Database</i>	0	1,685,000	1,685,000	1,685,000	0
<i>Street Vendors</i>	0	700,000	700,000	200,000	200,000
<i>Mayor's Office of Equity Programs</i>	0	2,700,000	0	0	0

**Other Adjustments
City Funds**

	<i>FY 2022</i>	<i>FY 2023</i>	<i>FY 2024</i>	<i>FY 2025</i>	<i>FY 2026</i>
Dept. Small Business Services					
<i>OEO funding adjustment</i>	<i>0</i>	<i>(600,000)</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Business Prep Grant Roll</i>	<i>(1,930,000)</i>	<i>0</i>	<i>0</i>	<i>1,930,000</i>	<i>0</i>
<i>EDC Life Sciences Roll</i>	<i>(260,000)</i>	<i>260,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>EDC LMCR Roll</i>	<i>(3,350,000)</i>	<i>3,350,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>EDC Offshore Wind Roll</i>	<i>(630,000)</i>	<i>630,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>EDC Summer Concerts Roll</i>	<i>(3,550,000)</i>	<i>3,550,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>MWBE Rolls</i>	<i>(2,830,000)</i>	<i>2,830,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>YMI Medgar Evers Roll</i>	<i>(211,959)</i>	<i>211,959</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>EDC Technical Adjustments</i>	<i>1,500,000</i>	<i>(1,500,000)</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>City Council Reallocations.</i>	<i>(471,203)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Profit Enhancement</i>	<i>0</i>	<i>144,902</i>	<i>144,902</i>	<i>144,902</i>	<i>144,902</i>
<i>Small Business Residence Fund</i>	<i>0</i>	<i>75,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

Other Adjustments

City Funds

	<i>FY 2022</i>	<i>FY 2023</i>	<i>FY 2024</i>	<i>FY 2025</i>	<i>FY 2026</i>
<i>Dept. Small Business Services</i>					
<i>Heat, Light and Power</i>	(56,005)	0	0	0	0
<i>Subtotal</i>	(11,283,589)	22,236,861	2,529,902	3,959,902	344,902
<i>Housing Preservation & Dev.</i>					
<i>Cybersecurity Technology Need</i>	0	5,968,935	0	0	0
<i>HomeFix Program</i>	0	1,000,000	0	0	0
<i>Juneteenth Holiday</i>	5,411	5,411	5,411	5,411	5,411
<i>NYCHA Juneteenth Holiday Pay</i>	1,313,608	1,313,608	1,666,368	1,666,368	1,666,368
<i>NYCHA Mayor's Office of Equity Programs</i>	0	235,000	0	0	0
<i>Fleet Reduction</i>	0	(108,750)	(108,750)	(108,750)	(108,750)
<i>Flood Resiliency</i>	(650,000)	650,000	0	0	0
<i>IDA Emergency Shelter</i>	(5,270,000)	5,270,000	0	0	0
<i>Motor Vehicle Delivery Delays</i>	(445,992)	445,992	0	0	0
<i>NYCHA CTL Roll</i>	(40,488,642)	40,488,642	0	0	0

Other Adjustments *City Funds*

	<i>FY 2022</i>	<i>FY 2023</i>	<i>FY 2024</i>	<i>FY 2025</i>	<i>FY 2026</i>
<i>Housing Preservation & Dev.</i>					
<i>CC Member Item Reallocation</i>	50,000	0	0	0	0
<i>Non Profit Enhancement</i>	0	65,610	65,610	65,610	65,610
<i>Heat, Light and Power</i>	247,737	0	0	0	0
<i>Subtotal</i>	(45,237,878)	55,334,448	1,628,639	1,628,639	1,628,639
<i>Department of Buildings</i>					
<i>DOB Cybersecurity</i>	0	595,000	700,000	700,000	700,000
<i>DOB Juneteenth Transfer</i>	6,203	6,203	6,203	6,203	6,203
<i>Fleet Reduction.</i>	0	(290,000)	(290,000)	0	0
<i>OTPS Reallocation from FY22 to FY23</i>	(7,258,757)	7,258,757	0	0	0
<i>Expand OTA</i>	0	569,905	0	0	0
<i>Heat, Light and Power</i>	208,946	0	0	0	0
<i>Subtotal</i>	(7,043,608)	8,139,865	416,203	706,203	706,203
<i>Dept Health & Mental Hygiene</i>					

Other Adjustments

City Funds

	<i>FY 2022</i>	<i>FY 2023</i>	<i>FY 2024</i>	<i>FY 2025</i>	<i>FY 2026</i>
<i>Dept Health & Mental Hygiene</i>					
<i>Clubhouse Expansion</i>	<i>0</i>	<i>2,020,298</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>DOHMH Cybersecurity</i>	<i>0</i>	<i>3,221,800</i>	<i>1,620,000</i>	<i>0</i>	<i>0</i>
<i>Groceries to Go (G2G)</i>	<i>0</i>	<i>10,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Office of Equity Initiatives</i>	<i>0</i>	<i>6,500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>DOHMH Juneteenth Transfer</i>	<i>173,390</i>	<i>173,390</i>	<i>173,390</i>	<i>173,390</i>	<i>173,390</i>
<i>Microsoft Enterprise License Agreement Realignment</i>	<i>(1,267,832)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Office of Equity Initiatives</i>	<i>0</i>	<i>1,087,760</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Strong Messenger Program</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>OEO Funding Adjustment</i>	<i>0</i>	<i>59,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Fleet Reduction</i>	<i>0</i>	<i>(100,000)</i>	<i>(100,000)</i>	<i>(100,000)</i>	<i>(100,000)</i>
<i>Article 6 School Health Ineligibility</i>	<i>0</i>	<i>20,600,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Early Intervention</i>	<i>0</i>	<i>19,700,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Other Adjustments
City Funds**

	<i>FY 2022</i>	<i>FY 2023</i>	<i>FY 2024</i>	<i>FY 2025</i>	<i>FY 2026</i>
<i>Dept Health & Mental Hygiene</i>					
<i>CC Member Item Reallocation</i>	25,000	0	0	0	0
<i>Eye Care Pilot Program</i>	0	1,400,000	0	0	0
<i>Mental Health Continuum</i>	0	472,473	0	0	0
<i>Non Profit Enhancement</i>	0	3,598,077	3,598,077	3,598,077	3,598,077
<i>Heat, Light and Power</i>	111,361	0	0	0	0
<i>PS Savings</i>	(6,000,000)	0	0	0	0
<i>Subtotal</i>	(6,958,081)	69,232,798	5,291,467	3,671,467	3,671,467
<i>Health and Hospitals Corp.</i>					
<i>H+H Juneteenth Transfer</i>	4,519,698	4,519,698	5,231,132	5,231,132	5,231,132
<i>Mental Health Continuum</i>	0	3,638,068	0	0	0
<i>PS Re-Estimate- IC with H+H</i>	(50,000)	0	0	0	0
<i>Subtotal</i>	4,469,698	8,157,766	5,231,132	5,231,132	5,231,132
<i>Office Admin Trials & Hearings</i>					

Other Adjustments

City Funds

	<i>FY 2022</i>	<i>FY 2023</i>	<i>FY 2024</i>	<i>FY 2025</i>	<i>FY 2026</i>
<i>Office Admin Trials & Hearings</i>					
<i>Additional Hearing Staff</i>	0	329,179	323,299	323,299	323,299
<i>Heat, Light and Power</i>	7,767	0	0	0	0
<i>Subtotal</i>	7,767	329,179	323,299	323,299	323,299
<i>Dept of Environmental Prot.</i>					
<i>Flood Barriers</i>	0	2,500,000	0	0	0
<i>Air and Noise Inspectors</i>	0	430,000	430,000	430,000	430,000
<i>Juneteenth Holiday Pay</i>	15,897	15,897	15,897	15,897	15,897
<i>Fleet Reduction</i>	0	(3,335,000)	(3,335,000)	(3,335,000)	(3,335,000)
<i>Citywide Emergency Contracts</i>	(2,810,000)	2,810,000	0	0	0
<i>Environmental Justice for All</i>	(2,430,000)	2,430,000	0	0	0
<i>Fleet Underspending</i>	(3,093,511)	3,093,511	0	0	0
<i>Granular Activated Carbon (GAC)</i>	(14,000,000)	14,000,000	0	0	0
<i>Long Term Energy Plan</i>	(1,317,677)	1,317,677	0	0	0

**Other Adjustments
City Funds**

	<i>FY 2022</i>	<i>FY 2023</i>	<i>FY 2024</i>	<i>FY 2025</i>	<i>FY 2026</i>
<i>Dept of Environmental Prot.</i>					
<i>Heat, Light and Power</i>	2,239,682	0	0	0	0
<i>Contract Delays</i>	(3,370,725)	0	0	0	0
<i>PS Re-Estimate- IC with DEP</i>	(50,000)	0	0	0	0
<i>Subtotal</i>	(24,816,334)	23,262,085	(2,889,103)	(2,889,103)	(2,889,103)
<i>Department of Sanitation</i>					
<i>PS Adjustment</i>	46,700,000	0	0	0	0
<i>DSNY Juneteenth Transfer</i>	687,584	1,190,556	1,190,556	1,190,556	1,190,556
<i>Fleet Reduction</i>	0	(3,632,967)	(3,743,490)	(3,743,490)	(3,743,490)
<i>Member Items Reallocation</i>	41,000	0	0	0	0
<i>Additional Litter Basket Service</i>	0	22,000,000	0	0	0
<i>Containerization Study and Rat Resistant Receptacles</i>	0	4,800,000	0	0	0
<i>Lot Cleaning Restoration</i>	0	4,860,000	0	0	0
<i>Precision Cleaning Initiative</i>	0	7,500,000	0	0	0

Other Adjustments City Funds

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Department of Sanitation					
<i>Staten Island E-Waste Collection</i>	0	1,400,000	0	0	0
<i>Heat, Light and Power</i>	(1,990)	0	0	0	0
<i>OTPS Reestimate</i>	(20,727,000)	0	0	0	0
Subtotal	26,699,594	38,117,589	(2,552,934)	(2,552,934)	(2,552,934)
Business Integrity Commission					
<i>BIC Juneteenth Transfer</i>	963	963	963	963	963
<i>Fleet Reduction</i>	0	(72,500)	(72,500)	(72,500)	(72,500)
Subtotal	963	(71,537)	(71,537)	(71,537)	(71,537)
Department of Finance					
<i>DOF Juneteenth Transfer</i>	3,591	3,591	3,591	3,591	3,591
<i>Fleet Reduction</i>	0	(274,190)	(274,190)	(274,190)	(274,190)
<i>Roll of Electronic Monitoring Funds</i>	(2,342,000)	2,342,000	0	0	0
<i>Heat, Light and Power</i>	84,269	0	0	0	0

Other Adjustments City Funds

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Department of Finance					
<i>Body Cameras Savings</i>	(843,630)	0	0	0	0
<i>PS Re-estimate</i>	(3,000,000)	0	0	0	0
Subtotal	(6,097,770)	2,071,401	(270,599)	(270,599)	(270,599)
Department of Transportation					
<i>24/7 Speed Camera Traffic Enforcement</i>	0	6,998,222	6,091,306	6,091,306	6,091,306
<i>Street Vendors</i>	0	800,000	400,000	0	0
<i>DOT Juneteenth Transfer</i>	131,956	131,956	131,956	131,956	131,956
<i>Fleet Reduction</i>	0	(3,190,000)	(3,190,000)	(3,190,000)	(3,190,000)
<i>Pending Fleet Purchase</i>	(3,373,833)	3,373,833	0	0	0
<i>Local Initiatives</i>	(50,000)	0	0	0	0
<i>Less than planned Parking Meter Mobile Payments</i>	(2,000,000)	0	0	0	0
<i>Heat, Light and Power</i>	141,384	0	0	0	0
Subtotal	(5,150,493)	8,114,011	3,433,262	3,033,262	3,033,262

Other Adjustments

City Funds

	<i>FY 2022</i>	<i>FY 2023</i>	<i>FY 2024</i>	<i>FY 2025</i>	<i>FY 2026</i>
<i>Dept of Parks and Recreation</i>					
<i>Zoo Shortfall</i>	<i>4,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Coney Island Boardwalk Repair Crew</i>	<i>0</i>	<i>3,558,356</i>	<i>3,342,356</i>	<i>3,342,356</i>	<i>3,342,356</i>
<i>CTO Cyber Needs</i>	<i>0</i>	<i>2,700,000</i>	<i>3,640,000</i>	<i>3,885,000</i>	<i>3,885,000</i>
<i>Office of Sports, Wellness and Recreation</i>	<i>0</i>	<i>100,000</i>	<i>100,000</i>	<i>100,000</i>	<i>100,000</i>
<i>Parks Juneteenth Transfer</i>	<i>1,288,000</i>	<i>1,288,000</i>	<i>1,288,000</i>	<i>1,288,000</i>	<i>1,288,000</i>
<i>Urban Park Rangers - Fringe</i>	<i>0</i>	<i>(1,203,594)</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Fleet Reduction</i>	<i>0</i>	<i>(876,950)</i>	<i>(805,750)</i>	<i>(805,750)</i>	<i>(805,750)</i>
<i>City Council Member Items Reallocation</i>	<i>(66,900)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Forestry Management</i>	<i>0</i>	<i>2,503,765</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>GreenThumb</i>	<i>0</i>	<i>2,612,012</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Tree Stump Removal</i>	<i>0</i>	<i>2,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Urban Park Rangers</i>	<i>0</i>	<i>4,100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

Other Adjustments City Funds

	<i>FY 2022</i>	<i>FY 2023</i>	<i>FY 2024</i>	<i>FY 2025</i>	<i>FY 2026</i>
<i>Dept of Parks and Recreation</i>					
<i>Heat, Light and Power</i>	26,147	0	0	0	0
<i>Motor Fuel</i>	304,575	0	0	0	0
<i>Subtotal</i>	5,551,822	16,781,589	7,564,606	7,809,606	7,809,606
<i>Dept. of Design & Construction</i>					
<i>Hunters Point Library ADA</i>	0	1,500,000	0	0	0
<i>NYPL Capital Ineligible Costs</i>	(8,500)	0	0	0	0
<i>OTPS Less Than Anticipated</i>	(350,000)	0	0	0	0
<i>Subtotal</i>	(358,500)	1,500,000	0	0	0
<i>Dept of Citywide Admin Srvces</i>					
<i>Reasonable Accomodation Services</i>	0	200,000	200,000	200,000	200,000
<i>DCAS Juneteenth Transfer</i>	112,363	112,363	112,363	112,363	112,363
<i>Mayor's Office of Equity Programs</i>	0	500,000	0	0	0
<i>Net-zero funding transfer to DCAS</i>	150,000	0	0	0	0

Other Adjustments City Funds

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Dept of Citywide Admin Srvces					
<i>Fleet Reduction</i>	0	(253,750)	(253,750)	(253,750)	(253,750)
<i>Electric Vehicles Rollover</i>	(7,543,494)	7,543,494	0	0	0
<i>Energy Management Rollover</i>	(734,000)	734,000	0	0	0
<i>ExCEL IC Rollover - DCLA</i>	(331,921)	331,921	0	0	0
<i>ExCEL IC Rollover - DEP</i>	(326,731)	326,731	0	0	0
<i>ExCEL IC Rollover - DOE</i>	(335,531)	335,531	0	0	0
<i>ExCEL IC Rollover - HHC</i>	(250,000)	250,000	0	0	0
<i>ExCEL IC Rollover - NYPD</i>	(818,122)	818,122	0	0	0
<i>Heat, Light and Power</i>	4,101,582	0	0	0	0
<i>Heating Fuel Adjustment</i>	150,000	0	0	0	0
<i>Motor Fuel</i>	8,000	0	0	0	0
<i>Lease Adjustment</i>	(70,000)	(40,000)	0	0	0

Other Adjustments City Funds

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Dept of Citywide Admin Srvces					
<i>OTPS Re-Estimate</i>	(14,045,965)	0	0	0	0
Subtotal	(19,933,819)	10,858,412	58,613	58,613	58,613
D.O.I.T.T.					
<i>Civic Engagement Commission - Poll Site Language Assistance Program</i>	0	623,513	0	0	0
<i>Microsoft Licenses for Mayor's Office</i>	0	400,000	400,000	400,000	400,000
<i>OEO Working NYC & Workforce Data Portal</i>	0	600,000	600,000	600,000	600,000
<i>OTI Juneteenth Transfer</i>	91,079	91,079	91,079	91,079	91,079
<i>City Clerk Transfer</i>	96,000	0	0	0	0
<i>Mayor's Office of Equity Programs</i>	0	2,400,000	0	0	0
<i>Microsoft Enterprise License Agreement Realignment</i>	5,727,140	0	0	0	0
<i>Fleet Reduction</i>	0	(46,750)	(46,750)	(46,750)	(46,750)
<i>Civic Engagement Commission - Participatory Budgeting Roll</i>	(140,000)	140,000	0	0	0
<i>Heat, Light and Power</i>	129,862	0	0	0	0

Other Adjustments City Funds

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
D.O.I.T.T.					
<i>Subtotal</i>	5,904,081	4,207,842	1,044,329	1,044,329	1,044,329
Dept of Records & Info Serv.					
<i>Contractual Re-Estimates</i>	(800,000)	0	0	0	0
<i>Subtotal</i>	(800,000)	0	0	0	0
Dept. Cnsmr. & Wkr. Prot.					
<i>Financial Literacy for Vulnerable Youth</i>	0	86,000	0	0	0
<i>Fleet Reduction</i>	0	(2,029)	(2,029)	(2,029)	(2,029)
<i>Electric Vehicle Purchase Rollover</i>	(115,000)	115,000	0	0	0
<i>Heat, Light and Power</i>	2,451	0	0	0	0
<i>Subtotal</i>	(112,549)	198,971	(2,029)	(2,029)	(2,029)
District Attorney - N.Y.					
<i>Gun Violence Prevention Team</i>	0	409,500	409,500	409,500	409,500
<i>Hate Crimes Unit</i>	0	1,722,000	1,722,000	1,722,000	1,722,000
<i>DANY Juneteenth Transfer</i>	13,337	13,337	13,337	13,337	13,337

Other Adjustments City Funds

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
District Attorney - N.Y.					
<i>Heat, Light and Power</i>	315,710	0	0	0	0
Subtotal	329,047	2,144,837	2,144,837	2,144,837	2,144,837
District Attorney - Bronx					
<i>Cellebrite Pathfinder</i>	0	117,000	117,000	117,000	117,000
<i>Crime Victim Assistance Unit Expansion</i>	0	826,150	826,150	826,150	826,150
<i>Data Analytics Infrastructure</i>	0	470,286	0	0	0
<i>IT Hardware</i>	0	176,464	176,464	176,464	176,464
<i>Special Victims Division Staff</i>	0	483,204	483,204	483,204	483,204
<i>BXDA Juneteenth Transfer</i>	10,429	10,429	10,429	10,429	10,429
<i>Heat, Light and Power</i>	162,366	0	0	0	0
Subtotal	172,795	2,083,533	1,613,247	1,613,247	1,613,247
District Attorney - Kings					
<i>Digital Evidence Lab Licenses</i>	0	80,000	80,000	80,000	80,000

Other Adjustments
City Funds

	<i>FY 2022</i>	<i>FY 2023</i>	<i>FY 2024</i>	<i>FY 2025</i>	<i>FY 2026</i>
District Attorney - Kings					
<i>Digital Forensics Analysts</i>	0	160,000	160,000	160,000	160,000
<i>Expedited Gun Parts</i>	0	1,200,000	1,200,000	1,200,000	1,200,000
<i>Warehouse Lease and Moving Costs</i>	0	200,000	0	838,000	838,000
<i>Youth Diversion Adjustment</i>	0	234,964	234,964	234,964	234,964
<i>KCDA Juneteenth Transfer</i>	13,808	13,808	13,808	13,808	13,808
<i>Project Restoration</i>	(785,039)	392,520	392,519	0	0
<i>Heat, Light and Power</i>	878	0	0	0	0
Subtotal	(770,353)	2,281,292	2,081,291	2,526,772	2,526,772
District Attorney - Queens					
<i>Data Reporting for LL 161</i>	0	170,000	170,000	170,000	170,000
<i>Gun Violence and Violent Crime</i>	0	950,000	950,000	950,000	950,000
<i>QCDA Juneteenth Transfer</i>	3,544	3,544	3,544	3,544	3,544
<i>Heat, Light and Power</i>	53,586	0	0	0	0

Other Adjustments City Funds

	<i>FY 2022</i>	<i>FY 2023</i>	<i>FY 2024</i>	<i>FY 2025</i>	<i>FY 2026</i>
<i>District Attorney - Queens</i>					
<i>Subtotal</i>	57,130	1,123,544	1,123,544	1,123,544	1,123,544
<i>District Attorney - Richmond</i>					
<i>SI Community Justice Center</i>	0	250,000	0	0	0
<i>RCDA Juneteenth Transfer</i>	265	265	265	265	265
<i>Heat, Light and Power</i>	23,558	0	0	0	0
<i>Subtotal</i>	23,823	250,265	265	265	265
<i>Off. of Prosec. & Spec. Narc.</i>					
<i>OSNP Juneteenth Transfer</i>	549	549	549	549	549
<i>Subtotal</i>	549	549	549	549	549
<i>Public Administrator - N.Y.</i>					
<i>Heat, Light and Power</i>	2,777	0	0	0	0
<i>Subtotal</i>	2,777	0	0	0	0
<i>Public Administrator - Bronx</i>					
<i>Heat, Light and Power</i>	4,166	0	0	0	0
<i>Subtotal</i>	4,166	0	0	0	0
<i>Public Administrator- Brooklyn</i>					

Other Adjustments City Funds

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Public Administrator- Brooklyn					
<i>Heat, Light and Power</i>	2,079	0	0	0	0
Subtotal	2,079	0	0	0	0
Public Administrator -Richmond					
<i>RCPA Juneteenth Transfer</i>	753	753	753	753	753
<i>Heat, Light and Power</i>	1,389	0	0	0	0
Subtotal	2,142	753	753	753	753
Prior Payable Adjustment					
<i>Prior Year Payable</i>	200,000,000	0	0	0	0
Subtotal	200,000,000	0	0	0	0
General Reserve					
<i>Reserve Adjustment</i>	(30,000,000)	500,000,000	200,000,000	200,000,000	200,000,000
Subtotal	(30,000,000)	500,000,000	200,000,000	200,000,000	200,000,000
Citywide Savings Initiatives					
<i>Fleet Reduction Allocation</i>	0	22,473,112	22,512,435	22,222,435	22,222,435
<i>Fleet Reduction</i>	0	(8,773,112)	(8,812,435)	(8,522,435)	(8,522,435)

Other Adjustments *City Funds*

	<i>FY 2022</i>	<i>FY 2023</i>	<i>FY 2024</i>	<i>FY 2025</i>	<i>FY 2026</i>
<i>Citywide Savings Initiatives</i>					
<i>Citywide Savings Restorations</i>	<i>0</i>	<i>14,820,000</i>	<i>14,820,000</i>	<i>14,820,000</i>	<i>17,291,734</i>
<i>Restoration of Hiring and Attrition Management</i>	<i>0</i>	<i>76,627,750</i>	<i>77,988,778</i>	<i>79,373,865</i>	<i>78,777,307</i>
<i>Subtotal</i>	<i>0</i>	<i>105,147,750</i>	<i>106,508,778</i>	<i>107,893,865</i>	<i>109,769,041</i>
<i>Citywide Totals</i>	<i>2,820,878,000</i>	<i>1,010,117,905</i>	<i>719,599,624</i>	<i>736,024,384</i>	<i>654,848,322</i>