

# Financial Plan Reconciliation FY 2012 Adopted Budget



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June 2011

## Fiscal Year 2012 Adopted Plan Reconciliation

City Funds in 000's

	6-May-11 Plan	Initiatives	Other Adjustments	BSA / Prepayments	29-Jun-11 Plan
<b>Uniformed Forces</b>					
Police Department	4,241,687	-	14,136	-	4,255,823
Fire Department	1,490,073	-	2,048	-	1,492,121
Department of Correction	1,019,477	-	4,274	-	1,023,751
Department of Sanitation	1,377,469	-	(2,750)	-	1,374,719
<b>Health and Welfare</b>					
Admin. for Children Services	686,596	-	6	-	686,602
Department of Social Services	5,739,070	-	(75,277)	-	5,663,793
Dept. of Homeless Services	410,255	-	(106)	-	410,149
Dept Health & Mental Hygiene	607,432	-	(1,160)	-	606,272
<b>Other Mayoral</b>					
N.Y.P.L.- Research Libraries	22,154	-	-	-	22,154
New York Public Library	110,848	-	113	-	110,961
Brooklyn Public Library	82,168	-	-	-	82,168
Queens Borough Public Library	81,073	-	100	-	81,173
Department for the Aging	140,583	-	-	-	140,583
Department of Cultural Affairs	142,541	-	1,152	-	143,693
Housing Preservation & Dev.	68,271	-	(2,781)	-	65,490
Dept of Environmental Prot.	936,932	-	(3,510)	-	933,422
Department of Finance	218,930	-	(1,020)	-	217,910
Department of Transportation	421,358	-	(3,058)	-	418,300
Dept of Parks and Recreation	263,093	-	4,676	-	267,769
Dept of Citywide Admin. Srvces	206,187	-	(5,176)	-	201,011
All Other Mayoral	1,419,267	-	(5,340)	-	1,413,927
<b>Major Organizations</b>					
Department of Education	7,738,598	-	(26)	-	7,738,572
City University	542,323	-	37	-	542,360
Health and Hospitals Corp.	83,660	-	-	-	83,660
<b>Other</b>					
Citywide Pension Contributions	6,836,722	-	-	-	6,836,722
Miscellaneous	4,749,286	-	(97,853)	-	4,651,433
Debt Service	4,608,857	-	(44,479)	521,114	5,085,492
Prior Payable Adjustment	(500,000)	-	-	-	(500,000)
General Reserve	40,000	-	-	-	40,000
Energy Adjustment	-	-	-	-	-
Lease Adjustment	-	-	-	-	-
OTPS Inflatons	-	-	-	-	-
<b>Elected Officials</b>					
Mayoralty	68,460	-	-	-	68,460
All Other Elected	398,530	-	5	-	398,535
<b>Total</b>	<b>44,251,900</b>	<b>-</b>	<b>(215,988)</b>	<b>521,114</b>	<b>44,557,027</b>

## Fiscal Year 2012 Adopted Plan Reconciliation

City Funds in 000's

	6-May-11 Plan	Initiatives	Other Adjustments	BSA / Prepayments	29-Jun-11 Plan
<b>All Other Mayoral</b>					
Board of Elections	97,296	-	3,202	-	100,498
Campaign Finance Board	13,969	-	-	-	13,969
Office of the Actuary	5,302	-	-	-	5,302
Dept. of Emergency Management	6,548	-	-	-	6,548
Office of Admin. Tax Appeals	3,775	-	-	-	3,775
Law Department	126,860	-	(455)	-	126,405
Department of City Planning	9,391	-	-	-	9,391
Department of Investigation	15,541	-	-	-	15,541
Civilian Complaint Review Bd.	9,755	-	-	-	9,755
Board of Correction	999	-	-	-	999
City Clerk	4,733	-	-	-	4,733
Financial Info. Serv. Agency	50,329	-	-	-	50,329
Department of Juvenile Justice	165,834	-	8	-	165,842
Office of Payroll Admin.	59,056	-	-	-	59,056
Independent Budget Office	3,963	-	-	-	3,963
Equal Employment Practices Com	744	-	-	-	744
Civil Service Commission	685	-	-	-	685
Landmarks Preservation Comm.	4,649	-	(250)	-	4,399
Taxi & Limousine Commission	30,910	-	5	-	30,915
Commission on Human Rights	2,764	-	-	-	2,764
Department of Youth Services	223,490	-	-	-	223,490
Conflicts of Interest Board	2,022	-	-	-	2,022
Office of Collective Barg.	1,945	-	-	-	1,945
Community Boards (All)	14,737	-	82	-	14,819
Department of Probation	62,223	-	-	-	62,223
Dept. Small Business Services	67,812	-	(792)	-	67,020
Department of Buildings	99,221	-	(141)	-	99,080
Office Admin Trials & Hearings	25,067	-	-	-	25,067
Business Integrity Commission	7,341	-	-	-	7,341
Dept. of Design & Construction	6,182	-	-	-	6,182
D.O.I.T.T.	268,697	-	(7,000)	-	261,697
Dept of Records & Info Serv.	4,873	-	-	-	4,873
Department of Consumer Affairs	19,329	-	1	-	19,330
Public Administrator - N.Y.	1,268	-	-	-	1,268
Public Administrator - Bronx	499	-	-	-	499
Public Administrator- Brooklyn	605	-	-	-	605
Public Administrator - Queens	473	-	-	-	473
Public Administrator -Richmond	380	-	-	-	380
<b>Total</b>	<b>1,419,267</b>	<b>-</b>	<b>(5,340)</b>	<b>-</b>	<b>1,413,927</b>

Fiscal Year 2012 Adopted Plan Reconciliation

City Funds in 000's

	6-May-11 Plan	Initiatives	Other Adjustments	BSA / Prepayments	29-Jun-11 Plan
<b>All Other Elected</b>					
President,Borough of Manhattan	4,223	-	-	-	4,223
President,Borough of the Bronx	5,197	-	-	-	5,197
President,Borough of Brooklyn	5,203	-	-	-	5,203
President,Borough of Queens	4,644	-	-	-	4,644
President,Borough of S.I.	3,795	-	(15)	-	3,780
Office of the Comptroller	57,105	-	-	-	57,105
Public Advocate	2,254	-	-	-	2,254
City Council	52,883	-	-	-	52,883
District Attorney - N.Y.	77,490	-	-	-	77,490
District Attorney - Bronx	44,624	-	-	-	44,624
District Attorney - Kings	73,787	-	20	-	73,807
District Attorney - Queens	43,788	-	-	-	43,788
District Attorney - Richmond	7,551	-	-	-	7,551
Off. of Prosec. & Spec. Narc.	15,986	-	-	-	15,986
<b>Total</b>	<b>398,530</b>	<b>-</b>	<b>5</b>	<b>-</b>	<b>398,535</b>

## Fiscal Year 2012 Adopted Plan Reconciliation

City Funds in 000's

	6-May-11 Plan	Initiatives	Other Adjustments	BSA / Prepayments	29-Jun-11 Plan
<b>Uniformed Forces</b>					
Police Department	4,105,642	4	4,256	-	4,109,902
Fire Department	1,407,136	41,090	3,986	-	1,452,212
Department of Correction	999,252	-	689	-	999,941
Department of Sanitation	1,272,396	87	-	-	1,272,483
<b>Health and Welfare</b>					
Admin. for Children Services	820,543	47,226	(1,033)	-	866,736
Department of Social Services	7,008,491	10,468	118,833	-	7,137,793
Dept. of Homeless Services	393,711	2,134	94	-	395,939
Dept Health & Mental Hygiene	593,403	28,143	412	-	621,958
<b>Other Mayoral</b>					
N.Y.P.L.- Research Libraries	5,938	4,300	1,540	-	11,778
New York Public Library	20,854	22,692	8,184	-	51,730
Brooklyn Public Library	14,553	17,021	6,138	-	37,712
Queens Borough Public Library	14,639	17,023	6,138	-	37,800
Department for the Aging	99,271	40,337	-	-	139,608
Department of Cultural Affairs	100,065	38,444	13,445	-	151,955
Housing Preservation & Dev.	57,189	6,557	2,681	-	66,427
Dept of Environmental Prot.	970,759	-	5,979	-	976,738
Department of Finance	219,191	-	980	-	220,171
Department of Transportation	422,425	-	526	-	422,951
Dept of Parks and Recreation	223,239	8,677	1,482	-	233,398
Dept of Citywide Admin. Svcs	193,537	-	173	-	193,710
All Other Mayoral	1,235,278	67,078	25,521	-	1,327,877
<b>Major Organizations</b>					
Department of Education	9,202,993	12,622	66,532	-	9,282,147
City University	506,776	4,512	20,740	-	532,029
Health and Hospitals Corp.	71,786	4,980	1,772	-	78,538
<b>Other</b>					
Citywide Pension Contributions	8,259,418	-	-	-	8,259,418
Miscellaneous	5,176,819	12,313	(69,097)	-	5,120,035
Debt Service	2,328,707	-	(103,987)	(521,114)	1,703,606
Prior Payable Adjustment	-	-	-	-	-
General Reserve	300,000	-	-	-	300,000
Energy Adjustment	-	-	-	-	-
Lease Adjustment	-	-	-	-	-
OTPS Inflatars	-	-	-	-	-
<b>Elected Officials</b>					
Mayoralty	67,828	50	-	-	67,878
All Other Elected	385,028	403	7,101	-	392,532
<b>Total</b>	<b>46,476,867</b>	<b>386,162</b>	<b>123,087</b>	<b>(521,114)</b>	<b>46,465,001</b>

Fiscal Year 2012 Adopted Plan Reconciliation

City Funds in 000's

	6-May-11 Plan	Initiatives	Other Adjustments	BSA / Prepayments	29-Jun-11 Plan
<b>All Other Mayoral</b>					
Board of Elections	99,688	-	-	-	99,688
Campaign Finance Board	12,250	-	-	-	12,250
Office of the Actuary	6,055	-	-	-	6,055
Dept. of Emergency Management	5,958	-	-	-	5,958
Office of Admin. Tax Appeals	3,859	-	-	-	3,859
Law Department	132,903	-	455	-	133,358
Department of City Planning	10,634	-	-	-	10,634
Department of Investigation	15,699	-	-	-	15,699
Civilian Complaint Review Bd.	9,610	-	-	-	9,610
Board of Correction	999	-	-	-	999
City Clerk	4,323	-	-	-	4,323
Financial Info. Serv. Agency	82,345	-	-	-	82,345
Department of Juvenile Justice	-	-	-	-	-
Office of Payroll Admin.	61,070	-	-	-	61,070
Independent Budget Office	4,450	-	-	-	4,450
Equal Employment Practices Com	789	-	-	-	789
Civil Service Commission	751	-	-	-	751
Landmarks Preservation Comm.	4,138	-	-	-	4,138
Taxi & Limousine Commission	31,067	-	7,291	-	38,358
Commission on Human Rights	2,605	-	-	-	2,605
Department of Youth Services	153,924	58,186	5,000	-	217,110
Conflicts of Interest Board	2,119	-	-	-	2,119
Office of Collective Barg.	2,063	-	-	-	2,063
Community Boards (All)	14,618	67	472	-	15,157
Department of Probation	60,543	-	2,080	-	62,623
Dept. Small Business Services	69,266	8,327	8,180	-	85,773
Department of Buildings	94,474	-	141	-	94,615
Office Admin Trials & Hearings	33,518	-	-	-	33,518
Business Integrity Commission	7,190	-	-	-	7,190
Dept. of Design & Construction	6,011	-	-	-	6,011
D.O.I.T.T.	271,178	114	(353)	-	270,939
Dept of Records & Info Serv.	4,879	-	-	-	4,879
Department of Consumer Affairs	23,463	-	2,255	-	25,718
Public Administrator - N.Y.	1,181	87	-	-	1,268
Public Administrator - Bronx	425	75	-	-	500
Public Administrator- Brooklyn	526	80	-	-	606
Public Administrator - Queens	400	73	-	-	473
Public Administrator -Richmond	307	69	-	-	376
<b>Total</b>	<b>1,235,278</b>	<b>67,078</b>	<b>25,521</b>	<b>-</b>	<b>1,327,877</b>

Fiscal Year 2012 Adopted Plan Reconciliation

City Funds in 000's

	6-May-11 Plan	Initiatives	Other Adjustments	BSA / Prepayments	29-Jun-11 Plan
<b>All Other Elected</b>					
President,Borough of Manhattan	2,859	-	1,367	-	4,226
President,Borough of the Bronx	3,845	-	1,358	-	5,203
President,Borough of Brooklyn	3,677	-	1,532	-	5,209
President,Borough of Queens	3,473	-	1,174	-	4,647
President,Borough of S.I.	2,694	75	1,130	-	3,899
Office of the Comptroller	57,717	-	-	-	57,717
Public Advocate	1,714	-	542	-	2,256
City Council	52,090	-	-	-	52,090
District Attorney - N.Y.	72,465	58	-	-	72,523
District Attorney - Bronx	43,828	10	(32)	-	43,806
District Attorney - Kings	73,949	-	(18)	-	73,931
District Attorney - Queens	44,164	-	51	-	44,215
District Attorney - Richmond	7,352	260	(2)	-	7,610
Off. of Prosec. & Spec. Narc.	15,201	-	-	-	15,201
<b>Total</b>	<b>385,028</b>	<b>403</b>	<b>7,101</b>	<b>-</b>	<b>392,532</b>

## Fiscal Year 2012 Adopted Plan Reconciliation

City Funds in 000's

	6-May-11 Plan	Initiatives	Other Adjustments	BSA / Prepayments	29-Jun-11 Plan
<b>Uniformed Forces</b>					
Police Department	4,105,389	-	20	-	4,105,409
Fire Department	1,382,689	-	48	-	1,382,737
Department of Correction	991,624	-	332	-	991,956
Department of Sanitation	1,311,289	-	-	-	1,311,289
<b>Health and Welfare</b>					
Admin. for Children Services	788,065	-	14	-	788,079
Department of Social Services	7,235,084	-	6	-	7,235,090
Dept. of Homeless Services	389,596	-	94	-	389,690
Dept Health & Mental Hygiene	593,719	-	3,402	-	597,121
<b>Other Mayoral</b>					
N.Y.P.L.- Research Libraries	16,733	-	-	-	16,733
New York Public Library	81,625	-	-	-	81,625
Brooklyn Public Library	60,973	-	-	-	60,973
Queens Borough Public Library	59,746	-	-	-	59,746
Department for the Aging	102,048	-	14,000	-	116,048
Department of Cultural Affairs	100,065	-	(6)	-	100,059
Housing Preservation & Dev.	56,001	-	250	-	56,251
Dept of Environmental Prot.	952,108	-	2,469	-	954,577
Department of Finance	216,130	-	(20)	-	216,110
Department of Transportation	439,822	-	526	-	440,348
Dept of Parks and Recreation	231,457	-	76	-	231,533
Dept of Citywide Admin. Srvces	206,209	-	6	-	206,215
All Other Mayoral	1,159,115	-	6,763	-	1,165,878
<b>Major Organizations</b>					
Department of Education	9,475,247	-	(30,064)	-	9,445,183
City University	501,917	-	16,713	-	518,630
Health and Hospitals Corp.	71,114	-	-	-	71,114
<b>Other</b>					
Citywide Pension Contributions	8,403,431	-	1,538	-	8,404,969
Miscellaneous	6,483,597	-	(128,934)	-	6,354,663
Debt Service	6,357,898	-	(19,852)	-	6,338,046
Prior Payable Adjustment	-	-	-	-	-
General Reserve	300,000	-	-	-	300,000
Energy Adjustment	57,434	-	-	-	57,434
Lease Adjustment	24,906	-	-	-	24,906
OTPS Inflatars	55,519	-	-	-	55,519
<b>Elected Officials</b>					
Mayoralty	67,006	-	-	-	67,006
All Other Elected	378,331	-	6,666	-	384,997
<b>Total</b>	<b>52,655,887</b>	<b>-</b>	<b>(125,954)</b>	<b>-</b>	<b>52,529,933</b>



## Fiscal Year 2012 Adopted Plan Reconciliation

City Funds in 000's

	6-May-11 Plan	Initiatives	Other Adjustments	BSA / Prepayments	29-Jun-11 Plan
<b>All Other Mayoral</b>					
Board of Elections	76,595	-	-	-	76,595
Campaign Finance Board	13,288	-	-	-	13,288
Office of the Actuary	6,109	-	-	-	6,109
Dept. of Emergency Management	4,972	-	-	-	4,972
Office of Admin. Tax Appeals	3,863	-	-	-	3,863
Law Department	131,884	-	-	-	131,884
Department of City Planning	7,536	-	-	-	7,536
Department of Investigation	15,238	-	-	-	15,238
Civilian Complaint Review Bd.	9,684	-	-	-	9,684
Board of Correction	999	-	-	-	999
City Clerk	4,349	-	-	-	4,349
Financial Info. Serv. Agency	86,967	-	-	-	86,967
Department of Juvenile Justice	-	-	-	-	-
Office of Payroll Admin.	47,657	-	-	-	47,657
Independent Budget Office	4,429	-	-	-	4,429
Equal Employment Practices Com	790	-	-	-	790
Civil Service Commission	751	-	-	-	751
Landmarks Preservation Comm.	4,164	-	-	-	4,164
Taxi & Limousine Commission	30,826	-	6,291	-	37,117
Commission on Human Rights	2,605	-	-	-	2,605
Department of Youth Services	142,741	-	-	-	142,741
Conflicts of Interest Board	2,120	-	-	-	2,120
Office of Collective Barg.	1,964	-	-	-	1,964
Community Boards (All)	14,618	-	472	-	15,090
Department of Probation	56,965	-	-	-	56,965
Dept. Small Business Services	54,946	-	-	-	54,946
Department of Buildings	89,624	-	-	-	89,624
Office Admin Trials & Hearings	33,518	-	-	-	33,518
Business Integrity Commission	7,117	-	-	-	7,117
Dept. of Design & Construction	6,537	-	-	-	6,537
D.O.I.T.T.	265,214	-	-	-	265,214
Dept of Records & Info Serv.	5,219	-	-	-	5,219
Department of Consumer Affairs	22,987	-	-	-	22,987
Public Administrator - N.Y.	1,181	-	-	-	1,181
Public Administrator - Bronx	425	-	-	-	425
Public Administrator- Brooklyn	526	-	-	-	526
Public Administrator - Queens	400	-	-	-	400
Public Administrator -Richmond	307	-	-	-	307
<b>Total</b>	<b>1,159,115</b>	<b>-</b>	<b>6,763</b>	<b>-</b>	<b>1,165,878</b>

Fiscal Year 2012 Adopted Plan Reconciliation

City Funds in 000's

	6-May-11 Plan	Initiatives	Other Adjustments	BSA / Prepayments	29-Jun-11 Plan
<b>All Other Elected</b>					
President,Borough of Manhattan	2,721	-	-	-	2,721
President,Borough of the Bronx	3,680	-	-	-	3,680
President,Borough of Brooklyn	3,390	-	-	-	3,390
President,Borough of Queens	3,204	-	-	-	3,204
President,Borough of S.I.	2,612	-	-	-	2,612
Office of the Comptroller	57,828	-	-	-	57,828
Public Advocate	1,720	-	-	-	1,720
City Council	52,883	-	-	-	52,883
District Attorney - N.Y.	72,465	-	-	-	72,465
District Attorney - Bronx	41,706	-	2,090	-	43,796
District Attorney - Kings	71,342	-	2,590	-	73,932
District Attorney - Queens	42,549	-	1,666	-	44,215
District Attorney - Richmond	7,030	-	320	-	7,350
Off. of Prosec. & Spec. Narc.	15,201	-	-	-	15,201
<b>Total</b>	<b>378,331</b>	<b>-</b>	<b>6,666</b>	<b>-</b>	<b>384,997</b>

## Fiscal Year 2012 Adopted Plan Reconciliation

City Funds in 000's

	6-May-11 Plan	Initiatives	Other Adjustments	BSA / Prepayments	29-Jun-11 Plan
<b>Uniformed Forces</b>					
Police Department	4,105,396	-	20	-	4,105,416
Fire Department	1,380,436	-	48	-	1,380,484
Department of Correction	991,593	-	332	-	991,925
Department of Sanitation	1,402,782	-	-	-	1,402,782
<b>Health and Welfare</b>					
Admin. for Children Services	790,341	-	14	-	790,355
Department of Social Services	7,369,384	-	6	-	7,369,390
Dept. of Homeless Services	389,633	-	94	-	389,727
Dept Health & Mental Hygiene	593,875	-	4,136	-	598,011
<b>Other Mayoral</b>					
N.Y.P.L.- Research Libraries	16,733	-	-	-	16,733
New York Public Library	81,625	-	-	-	81,625
Brooklyn Public Library	60,973	-	-	-	60,973
Queens Borough Public Library	59,746	-	-	-	59,746
Department for the Aging	102,048	-	14,000	-	116,048
Department of Cultural Affairs	100,065	-	(6)	-	100,059
Housing Preservation & Dev.	55,830	-	-	-	55,830
Dept of Environmental Prot.	952,470	-	2,469	-	954,939
Department of Finance	215,818	-	(20)	-	215,798
Department of Transportation	452,775	-	526	-	453,301
Dept of Parks and Recreation	231,711	-	76	-	231,787
Dept of Citywide Admin. Srvces	206,258	-	6	-	206,264
All Other Mayoral	1,128,641	-	6,763	-	1,135,404
<b>Major Organizations</b>					
Department of Education	9,810,791	-	(14,533)	-	9,796,258
City University	502,945	-	(321)	-	502,624
Health and Hospitals Corp.	71,114	-	-	-	71,114
<b>Other</b>					
Citywide Pension Contributions	8,285,927	-	(2,409)	-	8,283,518
Miscellaneous	7,193,038	-	(231,636)	-	6,961,402
Debt Service	6,613,591	-	(18,382)	-	6,595,209
Prior Payable Adjustment	-	-	-	-	-
General Reserve	300,000	-	-	-	300,000
Energy Adjustment	97,915	-	-	-	97,915
Lease Adjustment	86,821	-	-	-	86,821
OTPS Inflatars	111,038	-	-	-	111,038
<b>Elected Officials</b>					
Mayoralty	66,870	-	-	-	66,870
All Other Elected	378,518	-	6,666	-	385,184
<b>Total</b>	<b>54,206,701</b>	<b>-</b>	<b>(232,151)</b>	<b>-</b>	<b>53,974,550</b>

## Fiscal Year 2012 Adopted Plan Reconciliation

City Funds in 000's

	6-May-11 Plan	Initiatives	Other Adjustments	BSA / Prepayments	29-Jun-11 Plan
<b>All Other Mayoral</b>					
Board of Elections	76,595	-	-	-	76,595
Campaign Finance Board	13,288	-	-	-	13,288
Office of the Actuary	6,109	-	-	-	6,109
Dept. of Emergency Management	4,983	-	-	-	4,983
Office of Admin. Tax Appeals	3,863	-	-	-	3,863
Law Department	125,905	-	-	-	125,905
Department of City Planning	7,417	-	-	-	7,417
Department of Investigation	15,238	-	-	-	15,238
Civilian Complaint Review Bd.	9,687	-	-	-	9,687
Board of Correction	999	-	-	-	999
City Clerk	4,352	-	-	-	4,352
Financial Info. Serv. Agency	85,242	-	-	-	85,242
Department of Juvenile Justice	-	-	-	-	-
Office of Payroll Admin.	31,653	-	-	-	31,653
Independent Budget Office	4,429	-	-	-	4,429
Equal Employment Practices Com	790	-	-	-	790
Civil Service Commission	751	-	-	-	751
Landmarks Preservation Comm.	4,170	-	-	-	4,170
Taxi & Limousine Commission	30,826	-	6,291	-	37,117
Commission on Human Rights	2,605	-	-	-	2,605
Department of Youth Services	142,741	-	-	-	142,741
Conflicts of Interest Board	2,120	-	-	-	2,120
Office of Collective Barg.	1,964	-	-	-	1,964
Community Boards (All)	14,618	-	472	-	15,090
Department of Probation	57,061	-	-	-	57,061
Dept. Small Business Services	48,091	-	-	-	48,091
Department of Buildings	89,642	-	-	-	89,642
Office Admin Trials & Hearings	33,518	-	-	-	33,518
Business Integrity Commission	7,117	-	-	-	7,117
Dept. of Design & Construction	6,537	-	-	-	6,537
D.O.I.T.T.	265,515	-	-	-	265,515
Dept of Records & Info Serv.	5,219	-	-	-	5,219
Department of Consumer Affairs	22,757	-	-	-	22,757
Public Administrator - N.Y.	1,181	-	-	-	1,181
Public Administrator - Bronx	425	-	-	-	425
Public Administrator- Brooklyn	526	-	-	-	526
Public Administrator - Queens	400	-	-	-	400
Public Administrator -Richmond	307	-	-	-	307
<b>Total</b>	<b>1,128,641</b>	<b>-</b>	<b>6,763</b>	<b>-</b>	<b>1,135,404</b>

Fiscal Year 2012 Adopted Plan Reconciliation

City Funds in 000's

	6-May-11 Plan	Initiatives	Other Adjustments	BSA / Prepayments	29-Jun-11 Plan
<b>All Other Elected</b>					
President,Borough of Manhattan	2,727	-	-	-	2,727
President,Borough of the Bronx	3,688	-	-	-	3,688
President,Borough of Brooklyn	3,398	-	-	-	3,398
President,Borough of Queens	3,211	-	-	-	3,211
President,Borough of S.I.	2,618	-	-	-	2,618
Office of the Comptroller	57,976	-	-	-	57,976
Public Advocate	1,724	-	-	-	1,724
City Council	52,883	-	-	-	52,883
District Attorney - N.Y.	72,465	-	-	-	72,465
District Attorney - Bronx	41,706	-	2,090	-	43,796
District Attorney - Kings	71,342	-	2,590	-	73,932
District Attorney - Queens	42,549	-	1,666	-	44,215
District Attorney - Richmond	7,030	-	320	-	7,350
Off. of Prosec. & Spec. Narc.	15,201	-	-	-	15,201
<b>Total</b>	<b>378,518</b>	<b>-</b>	<b>6,666</b>	<b>-</b>	<b>385,184</b>

## Fiscal Year 2012 Adopted Plan Reconciliation

City Funds in 000's

	6-May-11 Plan	Initiatives	Other Adjustments	BSA / Prepayments	29-Jun-11 Plan
<b>Uniformed Forces</b>					
Police Department	4,105,396	-	20	-	4,105,416
Fire Department	1,379,365	-	48	-	1,379,413
Department of Correction	991,593	-	332	-	991,925
Department of Sanitation	1,402,864	-	-	-	1,402,864
<b>Health and Welfare</b>					
Admin. for Children Services	790,802	-	14	-	790,816
Department of Social Services	7,549,252	-	6	-	7,549,258
Dept. of Homeless Services	389,611	-	94	-	389,705
Dept Health & Mental Hygiene	594,204	-	4,395	-	598,599
<b>Other Mayoral</b>					
N.Y.P.L.- Research Libraries	16,733	-	-	-	16,733
New York Public Library	81,625	-	-	-	81,625
Brooklyn Public Library	60,973	-	-	-	60,973
Queens Borough Public Library	59,746	-	-	-	59,746
Department for the Aging	102,048	-	14,000	-	116,048
Department of Cultural Affairs	100,065	-	(6)	-	100,059
Housing Preservation & Dev.	55,829	-	-	-	55,829
Dept of Environmental Prot.	953,348	-	2,469	-	955,817
Department of Finance	215,568	-	(20)	-	215,548
Department of Transportation	452,775	-	526	-	453,301
Dept of Parks and Recreation	231,795	-	76	-	231,871
Dept of Citywide Admin. Srvces	206,075	-	6	-	206,081
All Other Mayoral	1,122,087	-	6,763	-	1,128,850
<b>Major Organizations</b>					
Department of Education	10,013,445	-	(16,166)	-	9,997,279
City University	502,859	-	(358)	-	502,501
Health and Hospitals Corp.	71,114	-	-	-	71,114
<b>Other</b>					
Citywide Pension Contributions	8,562,623	-	(33,331)	-	8,529,292
Miscellaneous	8,042,922	-	(294,262)	-	7,748,660
Debt Service	6,974,547	-	(18,322)	-	6,956,225
Prior Payable Adjustment	-	-	-	-	-
General Reserve	300,000	-	-	-	300,000
Energy Adjustment	119,286	-	-	-	119,286
Lease Adjustment	114,332	-	-	-	114,332
OTPS Inflatars	166,557	-	-	-	166,557
<b>Elected Officials</b>					
Mayoralty	66,724	-	-	-	66,724
All Other Elected	378,603	-	6,666	-	385,269
<b>Total</b>	<b>56,174,766</b>	<b>-</b>	<b>(327,052)</b>	<b>-</b>	<b>55,847,714</b>

## Fiscal Year 2012 Adopted Plan Reconciliation

City Funds in 000's

	6-May-11 Plan	Initiatives	Other Adjustments	BSA / Prepayments	29-Jun-11 Plan
<b>All Other Mayoral</b>					
Board of Elections	76,595	-	-	-	76,595
Campaign Finance Board	13,288	-	-	-	13,288
Office of the Actuary	6,109	-	-	-	6,109
Dept. of Emergency Management	4,991	-	-	-	4,991
Office of Admin. Tax Appeals	3,863	-	-	-	3,863
Law Department	125,905	-	-	-	125,905
Department of City Planning	7,299	-	-	-	7,299
Department of Investigation	15,238	-	-	-	15,238
Civilian Complaint Review Bd.	9,690	-	-	-	9,690
Board of Correction	999	-	-	-	999
City Clerk	4,355	-	-	-	4,355
Financial Info. Serv. Agency	83,510	-	-	-	83,510
Department of Juvenile Justice	-	-	-	-	-
Office of Payroll Admin.	31,705	-	-	-	31,705
Independent Budget Office	4,429	-	-	-	4,429
Equal Employment Practices Com	790	-	-	-	790
Civil Service Commission	751	-	-	-	751
Landmarks Preservation Comm.	4,170	-	-	-	4,170
Taxi & Limousine Commission	30,826	-	6,291	-	37,117
Commission on Human Rights	2,605	-	-	-	2,605
Department of Youth Services	142,741	-	-	-	142,741
Conflicts of Interest Board	2,120	-	-	-	2,120
Office of Collective Barg.	1,964	-	-	-	1,964
Community Boards (All)	14,618	-	472	-	15,090
Department of Probation	57,167	-	-	-	57,167
Dept. Small Business Services	41,781	-	-	-	41,781
Department of Buildings	89,624	-	-	-	89,624
Office Admin Trials & Hearings	33,518	-	-	-	33,518
Business Integrity Commission	7,117	-	-	-	7,117
Dept. of Design & Construction	6,537	-	-	-	6,537
D.O.I.T.T.	267,053	-	-	-	267,053
Dept of Records & Info Serv.	5,219	-	-	-	5,219
Department of Consumer Affairs	22,671	-	-	-	22,671
Public Administrator - N.Y.	1,181	-	-	-	1,181
Public Administrator - Bronx	425	-	-	-	425
Public Administrator- Brooklyn	526	-	-	-	526
Public Administrator - Queens	400	-	-	-	400
Public Administrator -Richmond	307	-	-	-	307
<b>Total</b>	<b>1,122,087</b>	<b>-</b>	<b>6,763</b>	<b>-</b>	<b>1,128,850</b>

Fiscal Year 2012 Adopted Plan Reconciliation

City Funds in 000's

	6-May-11 Plan	Initiatives	Other Adjustments	BSA / Prepayments	29-Jun-11 Plan
<b>All Other Elected</b>					
President,Borough of Manhattan	2,727	-	-	-	2,727
President,Borough of the Bronx	3,688	-	-	-	3,688
President,Borough of Brooklyn	3,398	-	-	-	3,398
President,Borough of Queens	3,211	-	-	-	3,211
President,Borough of S.I.	2,618	-	-	-	2,618
Office of the Comptroller	58,061	-	-	-	58,061
Public Advocate	1,724	-	-	-	1,724
City Council	52,883	-	-	-	52,883
District Attorney - N.Y.	72,465	-	-	-	72,465
District Attorney - Bronx	41,706	-	2,090	-	43,796
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District Attorney - Queens	42,549	-	1,666	-	44,215
District Attorney - Richmond	7,030	-	320	-	7,350
Off. of Prosec. & Spec. Narc.	15,201	-	-	-	15,201
<b>Total</b>	<b>378,603</b>	<b>-</b>	<b>6,666</b>	<b>-</b>	<b>385,269</b>



# Initiatives

## City Funds

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
<b>Mayoralty</b>					
<i>City Council Member Items</i>	0	50,000	0	0	0
<i>Subtotal</i>	0	50,000	0	0	0
<b>President, Borough of S.I.</b>					
<i>Member Items</i>	0	75,000	0	0	0
<i>Subtotal</i>	0	75,000	0	0	0
<b>N.Y.P.L.- Research Libraries</b>					
<i>FY12 Adoption Restoration</i>	0	2,216,000	0	0	0
<i>FY12 Adoption Member Item - Schomburg Center</i>	0	30,000	0	0	0
<i>FY12 Adoption Restoration</i>	0	2,054,000	0	0	0
<i>Subtotal</i>	0	4,300,000	0	0	0
<b>New York Public Library</b>					
<i>Adoption Restoration</i>	0	3,411,000	0	0	0
<i>FY12 Adoption Restoration</i>	0	7,384,000	0	0	0
<i>FY12 Adoption Restoration</i>	0	11,897,000	0	0	0
<i>Subtotal</i>	0	22,692,000	0	0	0
<b>Brooklyn Public Library</b>					
<i>FY12 Adoption Restoration</i>	0	8,019,000	0	0	0
<i>FY12 Adoption Member Item - BPL for Borough Park Branch.</i>	0	2,000	0	0	0
<i>FY12 Adoption City Council Restoration</i>	0	298,000	0	0	0

# Initiatives City Funds

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
<b>Brooklyn Public Library</b>					
<i>FY12 Adoption Restoration</i>	0	8,702,000	0	0	0
<i>Subtotal</i>	0	17,021,000	0	0	0
<b>Queens Borough Public Library</b>					
<i>FY12 Adoption City Council Restoration</i>	0	7,765,000	0	0	0
<i>FY12 Adoption Member Item - QBPL for the Teen Library Program</i>	0	3,500	0	0	0
<i>FY12 Adoption City Council Restoration</i>	0	9,254,000	0	0	0
<i>Subtotal</i>	0	17,022,500	0	0	0
<b>Department of Education</b>					
<i>Council Custodial Restoration</i>	0	3,000,000	0	0	0
<i>Council Restorations</i>	0	575,000	0	0	0
<i>Council- Bridge for Tomorrow</i>	0	1,250,000	0	0	0
<i>Council- C.H.A.M.P.S.</i>	0	125,000	0	0	0
<i>Local Initiatives</i>	0	2,272,251	0	0	0
<i>Council Restorations</i>	0	3,000,000	0	0	0
<i>Council- Respect for All</i>	0	150,000	0	0	0
<i>Council- UPK</i>	0	2,250,000	0	0	0
<i>Subtotal</i>	0	12,622,251	0	0	0
<b>City University</b>					
<i>Murphy Institute Center for Worker Education</i>	0	100,000	0	0	0

# Initiatives

## City Funds

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
<b>City University</b>					
<i>Black Male Initiative</i>	0	2,250,000	0	0	0
<i>Member Items</i>	0	962,063	0	0	0
<i>Nursing Initiative</i>	0	500,000	0	0	0
<i>Center for Puerto Rican Studies</i>	0	250,000	0	0	0
<i>Dominican Studies Institute</i>	0	250,000	0	0	0
<i>Creative Arts Team</i>	0	200,000	0	0	0
<i>Subtotal</i>	0	4,512,063	0	0	0
<b>Police Department</b>					
<i>Local Initiatives</i>	0	4,000	0	0	0
<i>Subtotal</i>	0	4,000	0	0	0
<b>Fire Department</b>					
<i>Local Initiatives</i>	0	186,500	0	0	0
<i>Restoration of Company Closures (January Full Closure Value)</i>	0	23,719,678	0	0	0
<i>Restoration of Company Closures (January Increment Value)</i>	0	1,504,230	0	0	0
<i>Restoration of Company Closures (November Value)</i>	0	8,950,000	0	0	0
<i>Restoration of the Elimination of Staffing at 4 Engine Companies</i>	0	6,729,846	0	0	0
<i>Subtotal</i>	0	41,090,254	0	0	0
<b>Admin. for Children Services</b>					

## *Initiatives* *City Funds*

	<i>FY 2011</i>	<i>FY 2012</i>	<i>FY 2013</i>	<i>FY 2014</i>	<i>FY 2015</i>
<b><i>Admin. for Children Services</i></b>					
<i>Attrition Restoration</i>	<i>0</i>	<i>799,035</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Day Care Center Restoration</i>	<i>0</i>	<i>6,435,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Child Welfare Restoration</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>65,500</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>School Age Voucher Restoration</i>	<i>0</i>	<i>13,581,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Restore VERA APT treatment funding.</i>	<i>0</i>	<i>250,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Community Empowerment Program.</i>	<i>0</i>	<i>270,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Restore Division of Child Protection Reductions</i>	<i>0</i>	<i>2,800,965</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Child Care Classroom Restoration</i>	<i>0</i>	<i>22,024,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Subtotal</i>	<i>0</i>	<i>47,225,500</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b><i>Department of Social Services</i></b>					
<i>HASA Case Management Restoration: Supportive Housing Reduction</i>	<i>0</i>	<i>2,368,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>RAPP Restoration</i>	<i>0</i>	<i>2,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>HASA Case Management Restoration: Supportive Housing Case Management</i>	<i>0</i>	<i>2,718,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>HASA Case Management Restoration: Discretionary Contracts</i>	<i>0</i>	<i>704,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Momentum Nutrition Contract Restoration</i>	<i>0</i>	<i>491,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>HRA Local and Member Initiatives</i>	<i>0</i>	<i>537,367</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Initiatives City Funds

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
<b>Department of Social Services</b>					
<i>EFAP Council Enhancement</i>	0	1,500,000	0	0	0
<i>Council Add for Food Bank for the City of New York</i>	0	150,000	0	0	0
<i>Subtotal</i>	0	10,468,367	0	0	0
<b>Dept. of Homeless Services</b>					
<i>Medical Contract Restoration</i>	0	1,200,000	0	0	0
<i>Local Initiatives</i>	0	683,500	0	0	0
<i>Prevention Funds</i>	0	250,000	0	0	0
<i>Subtotal</i>	0	2,133,500	0	0	0
<b>Miscellaneous</b>					
<i>Legal Information for Families Today (LIFT) - family court legal info. services</i>	0	485,000	0	0	0
<i>Safe Horizon - Child Advocacy Centers</i>	0	500,000	0	0	0
<i>CJC - City Council Member Items</i>	0	145,400	0	0	0
<i>Supplemental Security Income/Unemployment Insurance</i>	0	1,000,000	0	0	0
<i>Sexual Assault Initiative</i>	0	150,000	0	0	0
<i>Sanctuary for Families-Immigrant Battered Women's Initiative</i>	0	475,000	0	0	0
<i>Sanctuary for Families - Assigned Domestic Violence Counsel Program</i>	0	125,000	0	0	0
<i>City Council Member Items</i>	0	407,400	0	0	0

## *Initiatives*

### *City Funds*

	<i>FY 2011</i>	<i>FY 2012</i>	<i>FY 2013</i>	<i>FY 2014</i>	<i>FY 2015</i>
<b>Miscellaneous</b>					
<i>Legal Services for the Working Poor</i>	<i>0</i>	<i>1,050,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Domestic Violence and Empowerment Initiative</i>	<i>0</i>	<i>2,500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Domestic Violence Legal Services - inMotion - Family Justice Program</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Citywide Civil Legal Services</i>	<i>0</i>	<i>1,500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Center for Court Innovation - general support and Family and Youth Initiative</i>	<i>0</i>	<i>400,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Alternative to Incarceration Programs</i>	<i>0</i>	<i>3,350,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Safe Horizon - Assigned Domestic Violence Counsel Program</i>	<i>0</i>	<i>125,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Subtotal</i>	<i>0</i>	<i>12,312,800</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Department for the Aging</b>					
<i>FY12 Member Items</i>	<i>0</i>	<i>10,392,175</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NORC Supportive Services</i>	<i>0</i>	<i>900,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Restoration of Information and Referral Contracts</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Restoration of Elder Abuse Prevention</i>	<i>0</i>	<i>800,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Close Senior Centers</i>	<i>0</i>	<i>1,645,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Restoration of Senior Services</i>	<i>0</i>	<i>4,100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Senior Center Core Operating Costs</i>	<i>0</i>	<i>14,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>City Meals on Wheels</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Initiatives City Funds

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
<b>Department for the Aging</b>					
Case Management	0	3,000,000	0	0	0
Transportation	0	2,000,000	0	0	0
Space Costs	0	1,500,000	0	0	0
<b>Subtotal</b>	<b>0</b>	<b>40,337,175</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Cultural Affairs</b>					
FY12 Adoption Member Items - AMNH	0	5,000	0	0	0
FY12 Adoption Restoration	0	3,472,529	0	0	0
FY12 Adoption City Council Restoration	0	4,336,000	0	0	0
FY12 Adoption Member Items - WCS	0	75,500	0	0	0
FY12 Adoption Member Items - Studio Museum in Harlem	0	25,000	0	0	0
FY12 Adoption Member Items - SIZ	0	45,000	0	0	0
FY12 Adoption Member Items - SIAS	0	8,000	0	0	0
FY12 Adoption Member Items - QBG	0	22,500	0	0	0
FY12 Adoption Member Items - Programs Group	0	2,723,854	0	0	0
FY12 Adoption Member Items - NYBG	0	25,000	0	0	0
FY12 Adoption Member Items - BAM	0	11,000	0	0	0
FY12 Adoption Member Items - 022	0	147,500	0	0	0
FY12 Adoption City Council Restoration to CASA	0	5,100,000	0	0	0

# Initiatives

## City Funds

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
<b>Department of Cultural Affairs</b>					
<i>City Council Restoration for Coalition of Theaters of Color</i>	0	700,000	0	0	0
<i>FY12 Adoption City Council Restorations</i>	0	8,837,000	0	0	0
<i>FY12 Adoption City Council Restoration</i>	0	12,903,261	0	0	0
<i>FY12 Adoption Member Items - MCNY</i>	0	7,000	0	0	0
<i>Subtotal</i>	0	38,444,144	0	0	0
<b>Department of Youth Services</b>					
<i>Restore Beacon Contracts</i>	0	2,300,000	0	0	0
<i>New York Immigration Coalition</i>	0	100,000	0	0	0
<i>Restores OST Option 1 33 Middle School Programs</i>	0	5,950,408	0	0	0
<i>Restoration of Adult Literacy Elimination</i>	0	1,000,000	0	0	0
<i>Partial Restoration of Out-of-School Time Option II Program</i>	0	2,200,000	0	0	0
<i>Local Member Items for Youth Programs</i>	0	14,017,966	0	0	0
<i>Local Member Items for Community Development Programs</i>	0	9,493,136	0	0	0
<i>YMCA of Greater New York/Virtual Y</i>	0	350,000	0	0	0
<i>Support/Expand Low-Income Farmer's Markets</i>	0	60,000	0	0	0
<i>Sports &amp; Arts in Schools</i>	0	1,000,000	0	0	0
<i>Shelter Beds for At Risk, Runaway &amp; Homeless Youth</i>	0	6,840,000	0	0	0



# Initiatives City Funds

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
<b>Department of Youth Services</b>					
<i>Partially restores elementary and middle school slots in OST Option I Program</i>	0	3,999,592	0	0	0
<i>New York Junior Tennis League</i>	0	800,000	0	0	0
<i>New Amsterdam Food Market</i>	0	45,000	0	0	0
<i>Immigrant Opportunity Initiative</i>	0	4,000,000	0	0	0
<i>Household Composting Program (GROW NYC)</i>	0	45,000	0	0	0
<i>Food Pantries Initiative</i>	0	570,000	0	0	0
<i>Expand Access to Fresh Produce for All New Yorkers</i>	0	270,000	0	0	0
<i>Disconnected Youth Training Program (GROW NYC)</i>	0	65,000	0	0	0
<i>After-Three Corporation</i>	0	3,000,000	0	0	0
<i>Advocates for Children Helpline</i>	0	200,000	0	0	0
<i>Adult Literacy Enhancement</i>	0	1,500,000	0	0	0
<i>Restoration of Runaway Homeless Youth Street Outreach Programs</i>	0	330,000	0	0	0
<i>PAX Anti-Gun Project</i>	0	50,000	0	0	0
<b>Subtotal</b>	<b>0</b>	<b>58,186,102</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>MANHATTAN COMMUNITY BOARD #7</b>					
<b>FY2012 ADOPTION CITY COUNCIL MEMBER ITEM</b>	0	7,000	0	0	0
<b>Subtotal</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Initiatives City Funds

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
<b>MANHATTAN COMMUNITY BOARD #9</b>					
FY 2012 ADOPTION CITY COUNCIL MEMBER ITEM	0	10,000	0	0	0
FY2012 ADOPTION CITY COUNCIL MEMBER ITEM	0	1,700	0	0	0
Subtotal	0	11,700	0	0	0
<b>MANHATTAN COMMUNITY BOARD #10</b>					
FY2012 ADOPTION CITY COUNCIL MEMBER ITEMS	0	10,700	0	0	0
Subtotal	0	10,700	0	0	0
<b>MANHATTAN COMMUNITY BOARD #11</b>					
FY2012 ADOPTION CITY COUNCIL MEMBER ITEMS	0	13,500	0	0	0
Subtotal	0	13,500	0	0	0
<b>MANHATTAN COMMUNITY BOARD #12</b>					
FY2012 ADOPTION CITY COUNCIL MEMBER ITEMS	0	1,000	0	0	0
Subtotal	0	1,000	0	0	0
<b>BRONX COMMUNITY BOARD #4</b>					
FY2012 ADOPTION CITY COUNCIL MEMBER ITEMS	0	8,000	0	0	0
Subtotal	0	8,000	0	0	0
<b>BRONX COMMUNITY BOARD #8</b>					
FY2012 ADOPTION CITY COUNCIL MEMBER ITEMS	0	3,500	0	0	0

# Initiatives City Funds

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
<b>BRONX COMMUNITY BOARD #8</b>					
<i>Subtotal</i>	0	3,500	0	0	0
<b>QUEENS COMMUNITY BOARD #3</b>					
<i>FY2012 ADOPTION CITY COUNCIL MEMBER ITEMS</i>	0	3,500	0	0	0
<i>Subtotal</i>	0	3,500	0	0	0
<b>QUEENS COMMUNITY BOARD #4</b>					
<i>FY2012 ADOPTION CITY COUNCIL MEMBER ITEMS</i>	0	3,500	0	0	0
<i>Subtotal</i>	0	3,500	0	0	0
<b>QUEENS COMMUNITY BOARD #6</b>					
<i>FY2012 ADOPTION CITY COUNCIL MEMBER ITEMS</i>	0	5,000	0	0	0
<i>Subtotal</i>	0	5,000	0	0	0
<b>Dept. Small Business Services</b>					
<i>Consortium for Worker Education (CWE)</i>	0	1,000,000	0	0	0
<i>Local Initiatives</i>	0	2,235,606	0	0	0
<i>Small Business and Job Development/ Financial Literacy</i>	0	600,000	0	0	0
<i>High Tech Connect</i>	0	150,000	0	0	0
<i>Funding for MWBE Leadership Association</i>	0	600,000	0	0	0
<i>Funding for Jobs to Build On</i>	0	3,500,000	0	0	0

# *Initiatives*

## *City Funds*

	<i>FY 2011</i>	<i>FY 2012</i>	<i>FY 2013</i>	<i>FY 2014</i>	<i>FY 2015</i>
<b><i>Dept. Small Business Services</i></b>					
<i>Funding for Food Retail Workforce Training and Placement</i>	<i>0</i>	<i>45,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Food Cooperative Expansion Initiative</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Reduction to OTPS</i>	<i>0</i>	<i>96,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Food Distribution Study</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Subtotal</i>	<i>0</i>	<i>8,326,606</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b><i>Housing Preservation &amp; Dev.</i></b>					
<i>City Council Enhancement - Pratt Block by Block</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>City Council Enhancement - Subsidized Housing Information Project (SHIP)</i>	<i>0</i>	<i>45,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Local Initiatives</i>	<i>0</i>	<i>1,296,972</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>City Council Enhancement - Housing Court Information Services</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>City Council Enhancement - Mortgage Foreclosure Emergency Prevention Program (Center for New York City Neighborhoods)</i>	<i>0</i>	<i>750,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>City Council Enhancement - Housing Preservation Initiative</i>	<i>0</i>	<i>1,250,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>City Council Enhancement - Community Consultants Contract</i>	<i>0</i>	<i>415,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>City Council Enhancement - Association for Neighborhood and Housing Development</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Initiatives

## City Funds

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
<b>Housing Preservation &amp; Dev.</b>					
<i>City Council Enhancement - Anti-Eviction Legal Services</i>	0	2,000,000	0	0	0
<i>Subtotal</i>	0	6,556,972	0	0	0
<b>Dept Health &amp; Mental Hygiene</b>					
<i>Dental Clinic Restoration</i>	0	268,000	0	0	0
<i>Family Planning</i>	0	325,000	0	0	0
<i>Geriatric MH Services</i>	0	2,000,000	0	0	0
<i>HHC-Child Hlth Clinic Restor.</i>	0	5,000,000	0	0	0
<i>HIV/AIDS Education and Prevention</i>	0	1,500,000	0	0	0
<i>Children Under 5 Initiative</i>	0	1,250,000	0	0	0
<i>Injection Drug Users Health Alliance (IDUHA) Initiative</i>	0	1,000,000	0	0	0
<i>Mental Health Contracts</i>	0	450,000	0	0	0
<i>Obesity Prevention Programs</i>	0	1,265,000	0	0	0
<i>Young Adult Inst. &amp; Workshop</i>	0	200,000	0	0	0
<i>Infant Mortality</i>	0	2,500,000	0	0	0
<i>HIV Outreach Enhancement</i>	0	1,125,000	0	0	0
<i>Cancer Programs - Enhancements</i>	0	1,000,000	0	0	0
<i>Samaritans of New York Suicide Prevention Hotline PEG Restoration</i>	0	247,000	0	0	0
<i>Mental Hygiene Contracted Services</i>	0	2,656,000	0	0	0

# Initiatives City Funds

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
<b>Dept Health &amp; Mental Hygiene</b>					
<i>Asthma Control Program - Enhancement</i>	0	300,000	0	0	0
<i>Family Planning - Enhancement</i>	0	25,000	0	0	0
<i>HIV Prev &amp; Literacy - Seniors</i>	0	400,000	0	0	0
<i>Obesity Prevention Programs- Enhancement</i>	0	35,000	0	0	0
<i>Rapid HIV Testing</i>	0	2,000,000	0	0	0
<i>Local Initiatives</i>	0	2,722,069	0	0	0
<i>Asthma Control Program</i>	0	200,000	0	0	0
<i>Autism Awareness Initiative</i>	0	1,250,000	0	0	0
<i>Cancer Programs - Enhancement</i>	0	425,000	0	0	0
<b>Subtotal</b>	<b>0</b>	<b>28,143,069</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Health and Hospitals Corp.</b>					
<i>Restore Kings County MRDD Developmental Evaluation Clinic</i>	0	400,000	0	0	0
<i>Local Initiatives</i>	0	85,000	0	0	0
<i>Restore mental health, substance abuse, and development disability services</i>	0	800,000	0	0	0
<i>Restore HHC's Unrestricted City Subsidy</i>	0	3,000,000	0	0	0
<i>Restore HHC Transportation</i>	0	78,000	0	0	0

# Initiatives City Funds

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
<b>Health and Hospitals Corp.</b>					
<i>Restore mental health, substance abuse, and development disability services</i>	0	617,000	0	0	0
<i>Subtotal</i>	0	4,980,000	0	0	0
<b>Department of Sanitation</b>					
<i>Local Initiatives</i>	0	87,218	0	0	0
<i>Subtotal</i>	0	87,218	0	0	0
<b>Dept of Parks and Recreation</b>					
<i>POP JTP Partial Restoration</i>	0	2,900,000	0	0	0
<i>Playground Associates</i>	0	1,000,000	0	0	0
<i>Local Initiatives.</i>	0	856,736	0	0	0
<i>City Council Partial Restoration of Seasonal Plan Reduction</i>	0	2,483,500	0	0	0
<i>City Council Restoration 4 Pools</i>	0	546,000	0	0	0
<i>City Council Restoration Pool Season</i>	0	891,000	0	0	0
<i>Subtotal</i>	0	8,677,236	0	0	0
<b>D.O.I.T.T.</b>					
<i>MOME OTPS Decrease - Restoration</i>	0	100,000	0	0	0
<i>City Council Member Items</i>	0	14,357	0	0	0
<i>Subtotal</i>	0	114,357	0	0	0
<b>District Attorney - N.Y.</b>					

# Initiatives City Funds

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
<b>District Attorney - N.Y.</b>					
<i>Youth Violence Prevention Initiative</i>	0	58,400	0	0	0
<i>Subtotal</i>	0	58,400	0	0	0
<b>District Attorney - Bronx</b>					
<i>Local Initiatives</i>	0	10,000	0	0	0
<i>Subtotal</i>	0	10,000	0	0	0
<b>District Attorney - Richmond</b>					
<i>Drug Treatment Contract</i>	0	250,000	0	0	0
<i>Local Initiatives</i>	0	10,000	0	0	0
<i>Subtotal</i>	0	260,000	0	0	0
<b>Public Administrator - N.Y.</b>					
<i>Public Administrator-New York PS Enhancement</i>	0	87,421	0	0	0
<i>Subtotal</i>	0	87,421	0	0	0
<b>Public Administrator - Bronx</b>					
<i>Public Administrator-Bronx PS Enhancement</i>	0	74,514	0	0	0
<i>Subtotal</i>	0	74,514	0	0	0
<b>Public Administrator- Brooklyn</b>					
<i>Public Administrator-Kings PS Enhancement</i>	0	79,609	0	0	0
<i>Subtotal</i>	0	79,609	0	0	0
<b>Public Administrator - Queens</b>					
<i>Public Administrator-Queens PS Enhancement</i>	0	73,262	0	0	0



# *Initiatives*

## *City Funds*

	<i>FY 2011</i>	<i>FY 2012</i>	<i>FY 2013</i>	<i>FY 2014</i>	<i>FY 2015</i>
<b><i>Public Administrator - Queens</i></b>					
<i>Subtotal</i>	0	73,262	0	0	0
<b><i>Public Administrator - Richmond</i></b>					
<i>Public Administrator- Richmond PS Enhancement</i>	0	68,800	0	0	0
<i>Subtotal</i>	0	68,800	0	0	0
<i>Citywide Totals</i>	0	386,161,520	0	0	0

## Other Adjustments City Funds

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
<b>Board of Elections</b>					
<i>Board of Election Deficit</i>	3,202,000	0	0	0	0
<i>Subtotal</i>	3,202,000	0	0	0	0
<b>President, Borough of Manhattan</b>					
<i>Prior Year Reduction Fringe</i>	0	-63,760	0	0	0
<i>Restoration of FY'12 Executive Plan Reduction</i>	0	145,000	0	0	0
<i>Restorations of Prior Year Reductions</i>	0	1,285,529	0	0	0
<i>Subtotal</i>	0	1,366,769	0	0	0
<b>President, Borough of the Bronx</b>					
<i>Prior Year Reduction Fringe</i>	0	-85,375	0	0	0
<i>Restoration of FY'12 Executive Plan Reduction</i>	0	192,000	0	0	0
<i>Restorations of Prior Year Reductions</i>	0	1,251,603	0	0	0
<i>Subtotal</i>	0	1,358,228	0	0	0
<b>President, Borough of Brooklyn</b>					
<i>Prior Year Reduction Fringe</i>	0	-84,258	0	0	0
<i>Restoration of FY'12 Executive Plan Reduction</i>	0	180,000	0	0	0
<i>Restorations of Prior Year Reductions</i>	0	1,435,894	0	0	0
<i>Subtotal</i>	0	1,531,636	0	0	0
<b>President, Borough of Queens</b>					
<i>Prior Year Reduction Fringe</i>	0	-71,791	0	0	0

## Other Adjustments City Funds

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
<b>President, Borough of Queens</b>					
<i>Restoration of FY'12 Executive Plan Reduction</i>	0	162,000	0	0	0
<i>Restorations of Prior Year Reductions</i>	0	1,083,594	0	0	0
<i>Subtotal</i>	0	1,173,803	0	0	0
<b>President, Borough of S.I.</b>					
<i>Restoration of FY'12 Executive Plan Reduction</i>	0	139,000	0	0	0
<i>Prior Year Reduction Fringe</i>	0	-59,271	0	0	0
<i>Restorations of Prior Year Reductions</i>	0	988,176	0	0	0
<i>PS Adjustment</i>	0	47,000	0	0	0
<i>PS Roll</i>	-15,000	15,000	0	0	0
<i>Subtotal</i>	-15,000	1,129,905	0	0	0
<b>Law Department</b>					
<i>OTPS Roll</i>	-455,000	455,000	0	0	0
<i>Subtotal</i>	-455,000	455,000	0	0	0
<b>N.Y.P.L.- Research Libraries</b>					
<i>FY12 Adoption Mayoral Restoration to the NYPL Research Libraries.</i>	0	1,540,000	0	0	0
<i>Subtotal</i>	0	1,540,000	0	0	0
<b>New York Public Library</b>					
<i>CPSD Reimbursement for NYPL</i>	112,678	0	0	0	0
<i>FY12 Adoption Mayoral Restoration to the NYPL.</i>	0	8,184,000	0	0	0

## Other Adjustments City Funds

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
<b>New York Public Library</b>					
<i>Subtotal</i>	112,678	8,184,000	0	0	0
<b>Brooklyn Public Library</b>					
<i>FY12 Adoption Mayoral Restoration to BPL.</i>	0	6,138,000	0	0	0
<i>Subtotal</i>	0	6,138,000	0	0	0
<b>Queens Borough Public Library</b>					
<i>FY12 Adoption Mayoral Restoration to QBPL.</i>	0	6,138,000	0	0	0
<i>Heat, Light and Power</i>	100,000	0	0	0	0
<i>Subtotal</i>	100,000	6,138,000	0	0	0
<b>Department of Education</b>					
<i>Restoration Through Attrition</i>	0	95,926,152	97,135,052	98,446,252	99,819,052
<i>Young Men's Initiative</i>	0	250,000	0	0	0
<i>Restoration Through Sabbaticals</i>	0	17,000,000	-17,000,000	0	0
<i>Restoration through City Funds</i>	0	61,000,000	0	0	0
<i>Senior Care Rate Savings</i>	0	-11,744,000	-13,064,000	-14,533,000	-16,166,000
<i>Attrition Re-estimate 1</i>	0	-51,681,292	-52,476,968	-53,339,976	-54,243,528
<i>UPK Council Roll</i>	-6,000	6,000	0	0	0
<i>Council Rolls</i>	-20,000	20,000	0	0	0
<i>Attrition Re-estimate 2</i>	0	-44,244,860	-44,658,084	-45,106,276	-45,575,524
<i>Subtotal</i>	-26,000	66,532,000	-30,064,000	-14,533,000	-16,166,000

## Other Adjustments City Funds

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
<b>City University</b>					
<i>Young Men's Initiative:CUNY</i>	0	800,000	0	0	0
<i>Mobility Tax Adjustment</i>	37,428	7,493	10,159	10,159	10,159
<i>Senior Care Rate Savings</i>	0	-267,000	-297,000	-331,000	-368,000
<i>Operating Support</i>	0	20,200,000	17,000,000	0	0
<i>Subtotal</i>	<b>37,428</b>	<b>20,740,493</b>	<b>16,713,159</b>	<b>-320,841</b>	<b>-357,841</b>
<b>Police Department</b>					
<i>PED Equipment</i>	-25,000	25,000	0	0	0
<i>PED Data Processing Equipment</i>	-735,000	735,000	0	0	0
<i>Computer Aid Dispatch System</i>	-123,460	123,460	0	0	0
<i>ECTP - NYPD Cost Restoration</i>	0	3,353,025	0	0	0
<i>NYPD Needs Adjustment</i>	15,000,000	0	0	0	0
<i>Collective Bargaining</i>	19,920	19,920	19,920	19,920	19,920
<i>Subtotal</i>	<b>14,136,460</b>	<b>4,256,405</b>	<b>19,920</b>	<b>19,920</b>	<b>19,920</b>
<b>Fire Department</b>					
<i>Restoration of Company Closures (November Value) - Fringe</i>	0	-2,203,000	0	0	0
<i>FDNY Surplus/Needs</i>	2,000,000	0	0	0	0
<i>Restoration of Elimination of Staffing at 4 Engine Companies - Fringe</i>	0	-1,626,871	0	0	0
<i>FY 2012 Uniform Overtime</i>	0	14,100,000	0	0	0

## *Other Adjustments*

### *City Funds*

	<i>FY 2011</i>	<i>FY 2012</i>	<i>FY 2013</i>	<i>FY 2014</i>	<i>FY 2015</i>
<b><i>Fire Department</i></b>					
<i>Restoration of Company Closures (January Increment Value) - Fringe</i>	0	-1,284,638	0	0	0
<i>Restoration of Company Closures (January Full Closure Value) - Fringe</i>	0	-5,047,038	0	0	0
<i>Collective Bargaining for Locksmiths</i>	8,989	8,989	8,989	8,989	8,989
<i>Collective Bargaining for Supervisor of Mechanics</i>	38,551	38,551	38,551	38,551	38,551
<i>Subtotal</i>	<b>2,047,540</b>	<b>3,985,993</b>	<b>47,540</b>	<b>47,540</b>	<b>47,540</b>
<b><i>Admin. for Children Services</i></b>					
<i>Collective Bargaining - Supervisor of Mechanics</i>	6,261	14,060	14,060	14,060	14,060
<i>Fringe Benefit Offset - Attrition</i>	0	-216,816	0	0	0
<i>Fringe Benefit Offset - Child Protective Supervisors</i>	0	-715,166	0	0	0
<i>Fringe Benefit Offset - Child Welfare Restoration</i>	0	-114,588	0	0	0
<i>Subtotal</i>	<b>6,261</b>	<b>-1,032,510</b>	<b>14,060</b>	<b>14,060</b>	<b>14,060</b>
<b><i>Department of Social Services</i></b>					
<i>Young Men's Initiative</i>	0	3,644,000	0	0	0
<i>Collective Bargaining</i>	6,242	6,242	6,242	6,242	6,242
<i>City Funding for Advantage Rental Subsidy</i>	0	37,000,000	0	0	0
<i>MA FMAP Adjustment</i>	-75,283,043	75,283,043	0	0	0
<i>Parks Job Training Participant Program</i>	0	2,900,000	0	0	0
<i>Subtotal</i>	<b>-75,276,801</b>	<b>118,833,285</b>	<b>6,242</b>	<b>6,242</b>	<b>6,242</b>

## Other Adjustments City Funds

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
<b>Dept. of Homeless Services</b>					
<i>Heat, Light and Power</i>	-200,000	0	0	0	0
<i>Collective Bargaining - Local 3</i>	85,965	85,965	85,965	85,965	85,965
<i>Collective Bargaining - Locksmiths</i>	8,272	8,272	8,272	8,272	8,272
<i>Subtotal</i>	-105,763	94,237	94,237	94,237	94,237
<b>Department of Correction</b>					
<i>PS Need</i>	4,500,000	0	0	0	0
<i>CB- Supervisor of Mechanics</i>	231,563	231,563	231,563	231,563	231,563
<i>CB-Locksmiths</i>	100,018	100,018	100,018	100,018	100,018
<i>Vehicle Roll</i>	-357,612	357,612	0	0	0
<i>Heat, Light and Power</i>	-200,000	0	0	0	0
<i>Subtotal</i>	4,273,969	689,193	331,581	331,581	331,581
<b>Citywide Pension Contributions</b>					
<i>Labor Wage Adjustment</i>	0	0	-61,912	-16,208,842	-42,831,381
<i>Headcount Changes</i>	0	0	1,600,000	13,800,000	9,500,000
<i>Subtotal</i>	0	0	1,538,088	-2,408,842	-33,331,381
<b>Miscellaneous</b>					
<i>FB associated with HC</i>	0	18,657,259	0	0	0
<i>Criminal Justice Contract Re-estimate</i>	30,788	0	0	0	0
<i>Water &amp; Sewer Re-estimate</i>	761,229	818,320	896,061	981,186	1,047,907

## *Other Adjustments*

### *City Funds*

	<i>FY 2011</i>	<i>FY 2012</i>	<i>FY 2013</i>	<i>FY 2014</i>	<i>FY 2015</i>
<b>Miscellaneous</b>					
<i>W/C Other Re-estimate</i>	-5,000,000	-5,000,000	-5,000,000	-5,000,000	-5,000,000
<i>Senior Care Rate Savings</i>	0	-15,372,000	-17,099,000	-19,021,000	-21,160,000
<i>MTA Payroll Tax</i>	-4,243	200,712	44,993	7,086	14,406
<i>Health Re-estimate</i>	-25,000,000	0	0	0	0
<i>Early Retiree Reinsurance Prog</i>	-50,000,000	-50,000,000	0	0	0
<i>Urban Account Funding Switch</i>	-10,344,250	0	0	0	0
<i>FY12 CPSD Reimbursement</i>	-112,678	0	0	0	0
<i>CPSD EDC Studies for Governors Island</i>	-153,178	700,000	0	0	0
<i>Labor Wage Adjustment</i>	0	-1,003,730	-5,218,841	-6,796,231	-7,700,566
<i>Labor Reserve Adjustment</i>	0	-19,475,928	-101,436,150	-200,685,213	-260,342,667
<i>220 Titles CB</i>	-1,121,517	-1,121,517	-1,121,517	-1,121,517	-1,121,517
<i>098 Roll</i>	-2,500,000	2,500,000	0	0	0
<i>Contracts Re-estimate</i>	-49,671	0	0	0	0
<i>Station Maintenance Surplus Reduction</i>	-4,359,733	0	0	0	0
<i>Subtotal</i>	<b>-97,853,253</b>	<b>-69,096,884</b>	<b>-128,934,454</b>	<b>-231,635,689</b>	<b>-294,262,437</b>
<b>Debt Service</b>					
<i>Proj FY11-21 GO DS</i>	0	-21,675,000	-27,344,920	-27,344,920	-27,344,920
<i>RAN interest</i>	0	-34,944,444	0	0	0



## Other Adjustments City Funds

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
<b>Debt Service</b>					
swap payment	-70,686,497	0	0	0	0
Refunding Savings & DS Prepay	2,528,900	2,101,369	2,410,575	2,741,000	2,741,000
Swap Receipts	44,741,543	0	0	0	0
VRDB Interest Baseline	-114,020	-24,477,288	-4,103,146	-3,058,274	-3,058,274
DASNY HHC	-1,210,549	0	0	0	0
Mortgage Assesst Sales/Revenue	-918,000	0	0	0	0
TFA DS Retention	-15,562,707	0	0	0	0
Index Bond Interest	1,152,000	0	0	0	0
Hudson Yards Interest	0	-6,000,000	0	0	0
GO Int Earning on Proceeds	-18,958	0	0	0	0
ECF	0	-23,288,146	0	0	0
DASNY Court	1,125,468	0	0	0	0
Actual FY GO New\$ DS	0	3,998,960	10,929,247	10,871,218	10,789,177
Budget Stablization	521,114,238	-521,114,238	0	0	0
Federal Subsidy	0	-2,613,333	-4,800,000	-4,800,000	-4,800,000
LOC/Remarketing	-5,516,000	2,910,737	3,056,271	3,209,086	3,351,033
<b>Subtotal</b>	<b>476,635,418</b>	<b>-625,101,383</b>	<b>-19,851,973</b>	<b>-18,381,890</b>	<b>-18,321,984</b>

### Public Advocate

## *Other Adjustments*

### *City Funds*

	<i>FY 2011</i>	<i>FY 2012</i>	<i>FY 2013</i>	<i>FY 2014</i>	<i>FY 2015</i>
<b><i>Public Advocate</i></b>					
<i>Restorations of Prior Year Reductions</i>	0	491,193	0	0	0
<i>Prior Year Reduction Fringe</i>	0	-35,544	0	0	0
<i>Restoration of FY'12 Executive Plan Reduction</i>	0	86,000	0	0	0
<i>Subtotal</i>	0	541,649	0	0	0
<b><i>Department for the Aging</i></b>					
<i>Senior Center Programs</i>	0	0	14,000,000	14,000,000	14,000,000
<i>Subtotal</i>	0	0	14,000,000	14,000,000	14,000,000
<b><i>Department of Cultural Affairs</i></b>					
<i>FY12 Adoption Mayoral Restorations to Culturals</i>	0	13,451,206	0	0	0
<i>Heat, Light and Power</i>	1,158,000	0	0	0	0
<i>IFA Funding Switch For Percent For Art Position</i>	-5,712	-5,712	-5,712	-5,712	-5,712
<i>Subtotal</i>	1,152,288	13,445,494	-5,712	-5,712	-5,712
<b><i>Department of Juvenile Justice</i></b>					
<i>Collective Bargaining</i>	7,799	0	0	0	0
<i>Subtotal</i>	7,799	0	0	0	0
<b><i>Landmarks Preservation Comm.</i></b>					
<i>Surplus/Needs</i>	-250,000	0	0	0	0
<i>Subtotal</i>	-250,000	0	0	0	0
<b><i>Taxi &amp; Limousine Commission</i></b>					
<i>Environmental Impact Statement (EIS)</i>	0	1,000,000	0	0	0

## *Other Adjustments*

### *City Funds*

	<i>FY 2011</i>	<i>FY 2012</i>	<i>FY 2013</i>	<i>FY 2014</i>	<i>FY 2015</i>
<b>Taxi &amp; Limousine Commission</b>					
<i>Five Borough Taxi Plan</i>	0	6,200,000	6,200,000	6,200,000	6,200,000
<i>TLC Technical Adjustment</i>	0	90,570	90,570	90,570	90,570
<i>Heat, Light and Power</i>	5,000	0	0	0	0
<i>Subtotal</i>	5,000	7,290,570	6,290,570	6,290,570	6,290,570
<b>Department of Youth Services</b>					
<i>Young Men's Initiative</i>	0	5,000,000	0	0	0
<i>Subtotal</i>	0	5,000,000	0	0	0
<b>Community Boards (All)</b>					
<i>FY2012 COUNCIL RESTORATION</i>	6,605	8,000	8,000	8,000	8,000
<i>Subtotal</i>	6,605	8,000	8,000	8,000	8,000
<b>MANHATTAN COMMUNITY BOARD #2</b>					
<i>FY2012 COUNCIL RESTORATION</i>	8,135	8,000	8,000	8,000	8,000
<i>Subtotal</i>	8,135	8,000	8,000	8,000	8,000
<b>MANHATTAN COMMUNITY BOARD #3</b>					
<i>FY2012 COUNCIL RESTORATION</i>	5,623	8,000	8,000	8,000	8,000
<i>Subtotal</i>	5,623	8,000	8,000	8,000	8,000
<b>MANHATTAN COMMUNITY BOARD #4</b>					
<i>FY2012 COUNCIL RESTORATION</i>	0	8,000	8,000	8,000	8,000
<i>Subtotal</i>	0	8,000	8,000	8,000	8,000

## Other Adjustments City Funds

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
<b>MANHATTAN COMMUNITY BOARD #5</b>					
<i>FY2012 COUNCIL RESTORATION</i>	0	8,000	8,000	8,000	8,000
<i>Subtotal</i>	0	8,000	8,000	8,000	8,000
<b>MANHATTAN COMMUNITY BOARD #6</b>					
<i>FY2012 COUNCIL RESTORATION</i>	0	8,000	8,000	8,000	8,000
<i>Subtotal</i>	0	8,000	8,000	8,000	8,000
<b>MANHATTAN COMMUNITY BOARD #7</b>					
<i>FY2012 COUNCIL RESTORATION</i>	0	8,000	8,000	8,000	8,000
<i>Subtotal</i>	0	8,000	8,000	8,000	8,000
<b>MANHATTAN COMMUNITY BOARD #8</b>					
<i>FY2012 COUNCIL RESTORATION</i>	0	8,000	8,000	8,000	8,000
<i>Subtotal</i>	0	8,000	8,000	8,000	8,000
<b>MANHATTAN COMMUNITY BOARD #9</b>					
<i>FY2012 COUNCIL RESTORATION</i>	0	8,000	8,000	8,000	8,000
<i>Subtotal</i>	0	8,000	8,000	8,000	8,000
<b>MANHATTAN COMMUNITY BOARD #10</b>					
<i>FY2012 COUNCIL RESTORATION</i>	0	8,000	8,000	8,000	8,000
<i>Subtotal</i>	0	8,000	8,000	8,000	8,000
<b>MANHATTAN COMMUNITY BOARD #11</b>					
<i>FY2012 COUNCIL RESTORATION</i>	0	8,000	8,000	8,000	8,000

## Other Adjustments City Funds

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
<b>MANHATTAN COMMUNITY BOARD #11</b>					
<i>Subtotal</i>	0	8,000	8,000	8,000	8,000
<b>MANHATTAN COMMUNITY BOARD #12</b>					
<i>FY2012 COUNCIL RESTORATION</i>	0	8,000	8,000	8,000	8,000
<i>Subtotal</i>	0	8,000	8,000	8,000	8,000
<b>BRONX COMMUNITY BOARD #1</b>					
<i>FY2012 COUNCIL RESTORATION</i>	0	8,000	8,000	8,000	8,000
<i>Subtotal</i>	0	8,000	8,000	8,000	8,000
<b>BRONX COMMUNITY BOARD #2</b>					
<i>FY2012 COUNCIL RESTORATION</i>	0	8,000	8,000	8,000	8,000
<i>Subtotal</i>	0	8,000	8,000	8,000	8,000
<b>BRONX COMMUNITY BOARD #3</b>					
<i>FY2012 COUNCIL RESTORATION</i>	0	8,000	8,000	8,000	8,000
<i>Subtotal</i>	0	8,000	8,000	8,000	8,000
<b>BRONX COMMUNITY BOARD #4</b>					
<i>FY2012 COUNCIL RESTORATION</i>	0	8,000	8,000	8,000	8,000
<i>Subtotal</i>	0	8,000	8,000	8,000	8,000
<b>BRONX COMMUNITY BOARD #5</b>					
<i>FY2012 COUNCIL RESTORATION</i>	7,579	8,000	8,000	8,000	8,000
<i>Subtotal</i>	7,579	8,000	8,000	8,000	8,000

## Other Adjustments City Funds

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
<b>BRONX COMMUNITY BOARD #6</b>					
FY2012 COUNCIL RESTORATION	0	8,000	8,000	8,000	8,000
Subtotal	0	8,000	8,000	8,000	8,000
<b>BRONX COMMUNITY BOARD #7</b>					
FY2012 COUNCIL RESTORATION	0	8,000	8,000	8,000	8,000
Subtotal	0	8,000	8,000	8,000	8,000
<b>BRONX COMMUNITY BOARD #8</b>					
FY2012 COUNCIL RESTORATION	6,548	8,000	8,000	8,000	8,000
Subtotal	6,548	8,000	8,000	8,000	8,000
<b>BRONX COMMUNITY BOARD #9</b>					
FY2012 COUNCIL RESTORATION	0	8,000	8,000	8,000	8,000
Subtotal	0	8,000	8,000	8,000	8,000
<b>BRONX COMMUNITY BOARD #10</b>					
FY2012 COUNCIL RESTORATION	0	8,000	8,000	8,000	8,000
Subtotal	0	8,000	8,000	8,000	8,000
<b>BRONX COMMUNITY BOARD #11</b>					
FY2012 COUNCIL RESTORATION	0	8,000	8,000	8,000	8,000
Subtotal	0	8,000	8,000	8,000	8,000
<b>BRONX COMMUNITY BOARD #12</b>					
FY2012 COUNCIL RESTORATION	0	8,000	8,000	8,000	8,000

## Other Adjustments City Funds

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
<b>BRONX COMMUNITY BOARD #12</b>					
<i>Subtotal</i>	0	8,000	8,000	8,000	8,000
<b>QUEENS COMMUNITY BOARD #1</b>					
<i>FY2012 COUNCIL RESTORATION</i>	0	8,000	8,000	8,000	8,000
<i>Subtotal</i>	0	8,000	8,000	8,000	8,000
<b>QUEENS COMMUNITY BOARD #2</b>					
<i>FY2012 COUNCIL RESTORATION</i>	8	8,000	8,000	8,000	8,000
<i>Subtotal</i>	8	8,000	8,000	8,000	8,000
<b>QUEENS COMMUNITY BOARD #3</b>					
<i>FY2012 COUNCIL RESTORATION</i>	0	8,000	8,000	8,000	8,000
<i>Subtotal</i>	0	8,000	8,000	8,000	8,000
<b>QUEENS COMMUNITY BOARD #4</b>					
<i>FY2012 COUNCIL RESTORATION</i>	8,001	8,000	8,000	8,000	8,000
<i>Subtotal</i>	8,001	8,000	8,000	8,000	8,000
<b>QUEENS COMMUNITY BOARD #5</b>					
<i>FY2012 COUNCIL RESTORATION</i>	0	8,000	8,000	8,000	8,000
<i>Subtotal</i>	0	8,000	8,000	8,000	8,000
<b>QUEENS COMMUNITY BOARD #6</b>					
<i>FY2012 COUNCIL RESTORATION</i>	0	8,000	8,000	8,000	8,000
<i>Subtotal</i>	0	8,000	8,000	8,000	8,000

## Other Adjustments City Funds

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
<b>QUEENS COMMUNITY BOARD #7</b>					
FY2012 COUNCIL RESTORATION	0	8,000	8,000	8,000	8,000
Subtotal	0	8,000	8,000	8,000	8,000
<b>QUEENS COMMUNITY BOARD #8</b>					
FY2012 COUNCIL RESTORATION	0	8,000	8,000	8,000	8,000
Subtotal	0	8,000	8,000	8,000	8,000
<b>QUEENS COMMUNITY BOARD #9</b>					
FY2012 COUNCIL RESTORATION	0	8,000	8,000	8,000	8,000
Subtotal	0	8,000	8,000	8,000	8,000
<b>QUEENS COMMUNITY BOARD #10</b>					
FY2012 COUNCIL RESTORATION	0	8,000	8,000	8,000	8,000
Subtotal	0	8,000	8,000	8,000	8,000
<b>QUEENS COMMUNITY BOARD #11</b>					
FY2012 COUNCIL RESTORATION	0	8,000	8,000	8,000	8,000
Subtotal	0	8,000	8,000	8,000	8,000
<b>QUEENS COMMUNITY BOARD #12</b>					
FY2012 COUNCIL RESTORATION	0	8,000	8,000	8,000	8,000
Subtotal	0	8,000	8,000	8,000	8,000
<b>QUEENS COMMUNITY BOARD #13</b>					
FY2012 COUNCIL RESTORATION	0	8,000	8,000	8,000	8,000



## Other Adjustments City Funds

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
<b>QUEENS COMMUNITY BOARD #13</b>					
<i>Subtotal</i>	0	8,000	8,000	8,000	8,000
<b>QUEENS COMMUNITY BOARD #14</b>					
<i>FY2012 COUNCIL RESTORATION</i>	0	8,000	8,000	8,000	8,000
<i>Subtotal</i>	0	8,000	8,000	8,000	8,000
<b>BROOKLYN COMMUNITY BOARD #1</b>					
<i>FY2012 COUNCIL RESTORATION</i>	0	8,000	8,000	8,000	8,000
<i>Subtotal</i>	0	8,000	8,000	8,000	8,000
<b>BROOKLYN COMMUNITY BOARD #2</b>					
<i>FY2012 COUNCIL RESTORATION</i>	7,992	8,000	8,000	8,000	8,000
<i>Subtotal</i>	7,992	8,000	8,000	8,000	8,000
<b>BROOKLYN COMMUNITY BOARD #3</b>					
<i>FY2012 COUNCIL RESTORATION</i>	0	8,000	8,000	8,000	8,000
<i>Subtotal</i>	0	8,000	8,000	8,000	8,000
<b>BROOKLYN COMMUNITY BOARD #4</b>					
<i>FY2012 COUNCIL RESTORATION</i>	0	8,000	8,000	8,000	8,000
<i>Subtotal</i>	0	8,000	8,000	8,000	8,000
<b>BROOKLYN COMMUNITY BOARD #5</b>					
<i>FY2012 COUNCIL RESTORATION</i>	0	8,000	8,000	8,000	8,000
<i>Subtotal</i>	0	8,000	8,000	8,000	8,000

## Other Adjustments City Funds

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
<b>BROOKLYN COMMUNITY BOARD #6</b>					
<b>FY2012 COUNCIL RESTORATION</b>	0	8,000	8,000	8,000	8,000
<b>Subtotal</b>	0	8,000	8,000	8,000	8,000
<b>BROOKLYN COMMUNITY BOARD #7</b>					
<b>FY2012 COUNCIL RESTORATION</b>	8,001	8,000	8,000	8,000	8,000
<b>Subtotal</b>	8,001	8,000	8,000	8,000	8,000
<b>BROOKLYN COMMUNITY BOARD #8</b>					
<b>FY2012 COUNCIL RESTORATION</b>	0	8,000	8,000	8,000	8,000
<b>Subtotal</b>	0	8,000	8,000	8,000	8,000
<b>BROOKLYN COMMUNITY BOARD #9</b>					
<b>FY2012 COUNCIL RESTORATION</b>	0	8,000	8,000	8,000	8,000
<b>Subtotal</b>	0	8,000	8,000	8,000	8,000
<b>BROOKLYN COMMUNITY BOARD #10</b>					
<b>FY2012 COUNCIL RESTORATION</b>	4,366	8,000	8,000	8,000	8,000
<b>Subtotal</b>	4,366	8,000	8,000	8,000	8,000
<b>BROOKLYN COMMUNITY BOARD #11</b>					
<b>FY2012 COUNCIL RESTORATION</b>	0	8,000	8,000	8,000	8,000
<b>Subtotal</b>	0	8,000	8,000	8,000	8,000
<b>BROOKLYN COMMUNITY BOARD #12</b>					
<b>FY2012 COUNCIL RESTORATION</b>	0	8,000	8,000	8,000	8,000

## Other Adjustments City Funds

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
<b>BROOKLYN COMMUNITY BOARD #12</b>					
<i>Subtotal</i>	0	8,000	8,000	8,000	8,000
<b>BROOKLYN COMMUNITY BOARD #13</b>					
<i>FY2012 COUNCIL RESTORATION</i>	0	8,000	8,000	8,000	8,000
<i>Subtotal</i>	0	8,000	8,000	8,000	8,000
<b>BROOKLYN COMMUNITY BOARD #14</b>					
<i>FY2012 COUNCIL RESTORATION</i>	0	8,000	8,000	8,000	8,000
<i>Subtotal</i>	0	8,000	8,000	8,000	8,000
<b>BROOKLYN COMMUNITY BOARD #15</b>					
<i>FY2012 COUNCIL RESTORATION</i>	0	8,000	8,000	8,000	8,000
<i>Subtotal</i>	0	8,000	8,000	8,000	8,000
<b>BROOKLYN COMMUNITY BOARD #16</b>					
<i>FY2012 COUNCIL RESTORATION</i>	8,001	8,000	8,000	8,000	8,000
<i>Subtotal</i>	8,001	8,000	8,000	8,000	8,000
<b>BROOKLYN COMMUNITY BOARD #17</b>					
<i>FY2012 COUNCIL RESTORATION</i>	7,876	8,000	8,000	8,000	8,000
<i>Subtotal</i>	7,876	8,000	8,000	8,000	8,000
<b>BROOKLYN COMMUNITY BOARD #18</b>					
<i>FY2012 COUNCIL RESTORATION</i>	2,959	8,000	8,000	8,000	8,000
<i>Subtotal</i>	2,959	8,000	8,000	8,000	8,000

## Other Adjustments City Funds

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
<b>STATEN ISLAND COMMUNITY BD #1</b>					
<i>FY2012 COUNCIL RESTORATION</i>	0	8,000	8,000	8,000	8,000
<i>Subtotal</i>	0	8,000	8,000	8,000	8,000
<b>STATEN ISLAND COMMUNITY BD #2</b>					
<i>FY2012 COUNCIL RESTORATION</i>	0	8,000	8,000	8,000	8,000
<i>Subtotal</i>	0	8,000	8,000	8,000	8,000
<b>STATEN ISLAND COMMUNITY BD #3</b>					
<i>FY2012 COUNCIL RESTORATION</i>	0	8,000	8,000	8,000	8,000
<i>Subtotal</i>	0	8,000	8,000	8,000	8,000
<b>Department of Probation</b>					
<i>Young Men's Initiative: AIM (Advocate, Intervene, Mentor)</i>	0	80,000	0	0	0
<i>Young Mens Initiative: Justice Scholars/Community</i>	0	2,000,000	0	0	0
<i>Subtotal</i>	0	2,080,000	0	0	0
<b>Dept. Small Business Services</b>					
<i>EDC Graffiti Free NYC</i>	-165,000	165,000	0	0	0
<i>Young Men's Initiative: Expanding Men's Training/Jobs</i>	0	7,560,000	0	0	0
<i>Heat, Light and Power</i>	150,000	0	0	0	0
<i>FY11 Trust for Governors Island addition to contract.</i>	225,000	0	0	0	0
<i>CPSD EDC Studies for Governors Island</i>	153,178	-700,000	0	0	0

## Other Adjustments City Funds

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
<b>Dept. Small Business Services</b>					
<i>Reallocation of unspent funds from FY11 to FY12 for EDC's Financial Services Assistance program.</i>	-1,005,033	1,005,033	0	0	0
<i>High Tech Connect</i>	-150,000	150,000	0	0	0
<i>Subtotal</i>	-791,855	8,180,033	0	0	0
<b>Housing Preservation &amp; Dev.</b>					
<i>Funding Adjustment</i>	-1,250,000	1,000,000	250,000	0	0
<i>Property Management Roll</i>	-1,530,986	1,530,986	0	0	0
<i>Tenant Displacement Funding</i>	0	150,000	0	0	0
<i>Subtotal</i>	-2,780,986	2,680,986	250,000	0	0
<b>Department of Buildings</b>					
<i>Reallocation of FY11 OTPS Funds to FY12</i>	-75,000	75,000	0	0	0
<i>Reallocation of FY11 Vehicle Funds to FY12</i>	-65,976	65,976	0	0	0
<i>Subtotal</i>	-140,976	140,976	0	0	0
<b>Dept Health &amp; Mental Hygiene</b>					
<i>HHC Mental Hygiene Services</i>	0	-800,000	0	0	0
<i>Intra-Cities with HHC</i>	0	-695,000	0	0	0
<i>Animal Care and Control</i>	0	0	1,687,000	3,031,000	3,607,000
<i>Roll Scanning - 2 Gotham</i>	-1,159,900	-138,600	981,400	317,100	0
<i>Mental Hygiene Contracts - HHC</i>	0	400,000	0	0	0

## Other Adjustments City Funds

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
<b>Dept Health &amp; Mental Hygiene</b>					
<i>Mental Hygiene Contracts - HHC</i>	0	-400,000	0	0	0
<i>HHC Mental Hygiene Services</i>	0	800,000	0	0	0
<i>Enhanced Mobile Food Vending Enforcement</i>	0	550,270	733,607	787,563	787,563
<i>Restore Intra-Cities with HHC</i>	0	695,000	0	0	0
<i>Subtotal</i>	<b>-1,159,900</b>	<b>411,670</b>	<b>3,402,007</b>	<b>4,135,663</b>	<b>4,394,563</b>
<b>Health and Hospitals Corp.</b>					
<i>Restore SART Program</i>	0	1,272,000	0	0	0
<i>Young Men's Initiative: HHC Men's Health</i>	0	500,000	0	0	0
<i>Subtotal</i>	<b>0</b>	<b>1,772,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Dept of Environmental Prot.</b>					
<i>IFA - Technical Adjustments</i>	-65	-76	-76	-76	-76
<i>Rollovers Adoption FY12</i>	-3,510,000	3,510,000	0	0	0
<i>Energy Program</i>	0	2,469,232	2,469,232	2,469,232	2,469,232
<i>Subtotal</i>	<b>-3,510,065</b>	<b>5,979,156</b>	<b>2,469,156</b>	<b>2,469,156</b>	<b>2,469,156</b>
<b>Department of Sanitation</b>					
<i>Heat, Light and Power</i>	-400,000	0	0	0	0
<i>Fuel</i>	-150,000	0	0	0	0
<i>Gasoline</i>	-1,200,000	0	0	0	0
<i>DSNY Surplus/Needs</i>	-1,000,000	0	0	0	0

## Other Adjustments City Funds

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
<b>Department of Sanitation</b>					
<i>Subtotal</i>	-2,750,000	0	0	0	0
<b>Department of Finance</b>					
<i>CMVT OTPS Cost Transfer</i>	-20,000	-20,000	-20,000	-20,000	-20,000
<i>A/R and Demonstration Projects Roll</i>	-999,603	999,603	0	0	0
<i>Subtotal</i>	-1,019,603	979,603	-20,000	-20,000	-20,000
<b>Department of Transportation</b>					
<i>Collective Bargaining for Supervisors of Mechanics</i>	67,288	67,288	67,288	67,288	67,288
<i>Heat, Light and Power</i>	-3,584,000	0	0	0	0
<i>Collective Bargaining for Bridge Repairers &amp; Riveters</i>	458,438	458,438	458,438	458,438	458,438
<i>Subtotal</i>	-3,058,274	525,726	525,726	525,726	525,726
<b>Dept of Parks and Recreation</b>					
<i>Partial Restoration of Seasonal Plan Reduction</i>	0	2,604,600	0	0	0
<i>Travers Park Option Payment</i>	0	360,000	0	0	0
<i>Restoration of 15% Seasonal Reduction</i>	0	5,490,804	0	0	0
<i>Layoffs</i>	0	-29,063,026	-29,703,225	-30,401,626	-31,158,225
<i>Attrition Incentive Program Reversal</i>	0	29,063,026	29,703,225	30,401,626	31,158,225
<i>Restoration of 15% Seasonal Reduction Fringe</i>	0	-2,358,869	0	0	0
<i>Restoration 4 Pools Fringe</i>	0	-38,858	0	0	0
<i>Pool Season Fringe</i>	0	-63,316	0	0	0

## Other Adjustments City Funds

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
<b>Dept of Parks and Recreation</b>					
<i>Partial Restoration of Seasonal Plan Reduction - Fringe</i>	0	-889,383	0	0	0
<i>POP JTP Partial Restoration Offset</i>	0	-2,900,000	0	0	0
<i>Layoff Fringe</i>	0	8,281,776	8,921,975	9,620,376	10,376,975
<i>Attrition Incentive Program Reversal - Fringe</i>	0	-8,281,776	-8,921,975	-9,620,376	-10,376,975
<i>CB Local 3 Superv of Mechanics</i>	75,957	75,957	75,957	75,957	75,957
<i>Surplus/Needs</i>	4,800,000	0	0	0	0
<i>Heat, Light and Power</i>	-200,000	0	0	0	0
<i>Partial Restoration of Seasonal Plan Reduction Fringe</i>	0	-798,717	0	0	0
<b>Subtotal</b>	<b>4,675,957</b>	<b>1,482,218</b>	<b>75,957</b>	<b>75,957</b>	<b>75,957</b>
<b>Dept of Citywide Admin. Svcs</b>					
<i>Rent Re-estimate</i>	-5,181,755	0	0	0	0
<i>Young Men's Initiative: DCAS</i>	0	167,000	0	0	0
<i>Locksmiths collective bargaining adjustment, city funds</i>	6,254	6,254	6,254	6,254	6,254
<b>Subtotal</b>	<b>-5,175,501</b>	<b>173,254</b>	<b>6,254</b>	<b>6,254</b>	<b>6,254</b>
<b>D.O.I.T.T.</b>					
<i>ECTP - NYPD Cost Restoration</i>	0	-3,353,025	0	0	0
<i>OTPS Surplus Roll</i>	-3,000,000	3,000,000	0	0	0



## Other Adjustments City Funds

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
<b>D.O.I.T.T.</b>					
<i>Surplus Takedown</i>	-4,000,000	0	0	0	0
<i>Subtotal</i>	-7,000,000	-353,025	0	0	0
<b>Department of Consumer Affairs</b>					
<i>Business Acceleration Initiative</i>	0	2,255,000	0	0	0
<i>Heat, Light and Power</i>	1,000	0	0	0	0
<i>Subtotal</i>	1,000	2,255,000	0	0	0
<b>District Attorney - Bronx</b>					
<i>Workload Funding</i>	0	-32,000	2,090,000	2,090,000	2,090,000
<i>Subtotal</i>	0	-32,000	2,090,000	2,090,000	2,090,000
<b>District Attorney - Kings</b>					
<i>Workload Funding</i>	0	-18,000	2,590,000	2,590,000	2,590,000
<i>Heat, Light and Power</i>	20,000	0	0	0	0
<i>Subtotal</i>	20,000	-18,000	2,590,000	2,590,000	2,590,000
<b>District Attorney - Queens</b>					
<i>Workload Funding</i>	0	51,000	1,666,000	1,666,000	1,666,000
<i>Subtotal</i>	0	51,000	1,666,000	1,666,000	1,666,000
<b>District Attorney - Richmond</b>					
<i>Workload Funding</i>	0	-2,000	320,000	320,000	320,000
<i>Subtotal</i>	0	-2,000	320,000	320,000	320,000
<i>Citywide Totals</i>	305,126,515	-398,027,520	-125,953,642	-232,151,068	-327,051,549