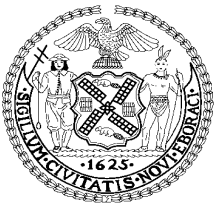


# Financial Plan Reconciliation

## Expense Changes



June 2025 Financial Plan

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# June 2025 Financial Plan Reconciliation

City Funds in 000's

	Executive Budget	Initiatives	Collective Bargaining	BSA/ Prepayments	Savings Program	All Other Adjustments	Adopted Budget
<b>Uniformed Forces</b>							
Police Department	6,223,950	-	107,559	-	(17,991)	19	6,313,537
Fire Department	2,531,100	-	135	-	(14,000)	596	2,517,831
Department of Correction	1,333,921	-	112	-	-	2,792	1,336,825
Department of Sanitation	1,810,250	(15)	123	-	-	30,844	1,841,202
<b>Health and Welfare</b>							
Admin. for Children Services	1,198,840	-	16	-	(35,730)	(20)	1,163,106
Department of Social Services	10,477,336	-	88	-	(213,255)	157	10,264,326
Dept. of Homeless Services	2,449,191	-	205	-	(68,441)	399	2,381,354
Dept Health & Mental Hygiene	1,401,342	(14)	147	-	(44,564)	(4,757)	1,352,154
<b>Other Agencies</b>							
NY Public Library - Research	35,043	-	-	-	-	858	35,901
New York Public Library	178,389	-	-	-	-	2,633	181,022
Brooklyn Public Library	135,964	-	-	-	-	1,675	137,639
Queens Borough Public Library	140,456	-	-	-	-	2,587	143,043
Department for the Aging	433,278	(30)	-	-	(17,190)	400	416,458
Department of Cultural Affairs	253,937	75	9	-	(600)	2,119	255,540
Housing Preservation & Dev.	796,658	-	4,808	-	(9,930)	(7,676)	783,860
Dept of Environmental Prot.	1,623,778	-	163	-	(1,871)	(2,459)	1,619,611
Department of Finance	353,592	-	175	-	(2,000)	1,350	353,117
Department of Transportation	885,206	-	303	-	(3,865)	263	881,907
Dept of Parks and Recreation	575,077	(65)	-	-	(1,680)	529	573,861
Dept of Citywide Admin Srvcs	628,827	-	261	-	(15,252)	1,691	615,527
All Other Agencies	4,670,432	(75)	208	-	(120,901)	(5,507)	4,544,157
<b>Major Organizations</b>							
Department of Education	17,601,891	-	260	-	(623)	(6,242)	17,595,286
City University	995,120	250	493	-	-	1,259	997,122
Health and Hospitals Corp.	2,808,569	(126)	429	-	(18,936)	-	2,789,936
<b>Other</b>							
Citywide Pension Contributions	9,890,053	-	-	-	-	(4,771)	9,885,282
Miscellaneous	11,385,910	-	(280,458)	-	(11,623)	(17,356)	11,076,473
Debt Service	6,039,157	-	-	836,933	(27,811)	-	6,848,279
Prior Payable Adjustment	(816,000)	-	-	-	-	-	(816,000)
General Reserve	50,000	-	-	-	-	(30,000)	20,000
Citywide Savings Initiatives	(424,000)	-	-	-	424,000	-	-
Energy Adjustment	-	-	-	-	-	-	-
Lease Adjustment	-	-	-	-	-	-	-
OTPS Inflation Adjustment	-	-	-	-	-	-	-
<b>Elected Officials</b>							
Mayoralty	139,255	-	-	-	(5,740)	(273)	133,242
All Other Elected	834,973	-	84	-	-	80	835,137
<b>Total</b>	<b>86,641,495</b>	<b>-</b>	<b>(164,880)</b>	<b>836,933</b>	<b>(208,003)</b>	<b>(28,810)</b>	<b>87,076,735</b>

# June 2025 Financial Plan Reconciliation

City Funds in 000's

	Executive Budget	Initiatives	Collective Bargaining	BSA/ Prepayments	Savings Program	All Other Adjustments	Adopted Budget
<b>All Other Agencies</b>							
Board of Elections	275,369	-	-	-	-	-	275,369
Campaign Finance Board	154,414	-	-	-	(5,500)	-	148,914
Office of the Actuary	7,487	-	-	-	(149)	-	7,338
Dept. of Emergency Management	86,428	-	-	-	(3,650)	(46)	82,732
Office of Admin. Tax Appeals	5,945	-	-	-	(119)	(80)	5,746
Law Department	288,998	-	-	-	-	(35)	288,963
Department of City Planning	39,320	-	-	-	(1,347)	(2,027)	35,946
Department of Investigation	45,417	-	-	-	(1,440)	(1)	43,976
Civilian Complaint Review Bd.	27,941	-	-	-	(752)	(1)	27,188
Dept. of Veterans' Services	5,483	-	-	-	-	-	5,483
Board of Correction	3,827	-	-	-	(475)	-	3,352
City Clerk	7,775	-	-	-	-	(1,020)	6,755
Financial Info. Serv. Agency	121,563	-	-	-	-	7	121,570
Office of Criminal Justice	748,142	-	-	-	(1,749)	(1)	746,392
Office of Payroll Admin.	16,900	-	-	-	-	(5)	16,895
Independent Budget Office	7,997	-	-	-	-	(101)	7,896
Equal Employment Practices Com	1,570	-	-	-	(310)	-	1,260
Civil Service Commission	1,187	-	-	-	-	-	1,187
Landmarks Preservation Comm.	7,153	-	-	-	(160)	-	6,993
Taxi & Limousine Commission	60,652	-	-	-	(5,000)	30	55,682
Office of Racial Equity	5,705	-	-	-	(2,312)	-	3,393
Commission on Racial Equity	2,338	-	-	-	-	-	2,338
Commission on Human Rights	13,935	-	-	-	(1,914)	(1)	12,020
Youth & Community Development	1,277,403	(130)	-	-	(50,490)	(830)	1,225,953
Conflicts of Interest Board	2,859	-	-	-	-	-	2,859
Office of Collective Barg.	2,484	-	-	-	-	-	2,484
Community Boards (All)	21,980	-	-	-	-	1	21,981
Department of Probation	93,237	-	110	-	(4,329)	100	89,118
Dept. Small Business Services	217,102	55	-	-	(8,929)	(3,797)	204,431
Department of Buildings	199,098	-	50	-	(10,969)	(2,838)	185,341
Office Admin Trials & Hearings	75,439	-	25	-	(1,470)	(3)	73,991
Business Integrity Commission	8,522	-	-	-	-	-	8,522
Dept. of Design & Construction	23,725	-	-	-	(1,585)	123	22,263
D.O.I.T.T.	731,489	-	23	-	(16,850)	4,840	719,502
Dept of Records & Info Serv.	14,661	-	-	-	-	180	14,841
Dept. Cnsmr. & Wkr. Prot.	62,236	-	-	-	(1,237)	(2)	60,997
Public Administrator - N.Y.	1,302	-	-	-	(24)	-	1,278
Public Administrator - Bronx	872	-	-	-	(117)	-	755
Public Administrator- Brooklyn	1,120	-	-	-	(10)	-	1,110
Public Administrator - Queens	686	-	-	-	(14)	-	672
Public Administrator -Richmond	671	-	-	-	-	-	671
<b>Total</b>	<b>4,670,432</b>	<b>(75)</b>	<b>208</b>	<b>-</b>	<b>(120,901)</b>	<b>(5,507)</b>	<b>4,544,157</b>

## June 2025 Financial Plan Reconciliation

City Funds in 000's

	Executive Budget	Initiatives	Collective Bargaining	BSA/Prepayments	Savings Program	All Other Adjustments	Adopted Budget
<b>All Other Elected</b>							
President, Borough of Manhattan	6,316	-	-	-	-	-	6,316
President, Borough of the Bronx	7,412	-	-	-	-	-	7,412
President, Borough of Brooklyn	8,220	-	-	-	-	-	8,220
President, Borough of Queens	7,002	-	-	-	-	-	7,002
President, Borough of S.I.	5,519	-	-	-	-	-	5,519
Office of the Comptroller	96,662	-	-	-	-	48	96,710
Public Advocate	5,909	-	-	-	-	(62)	5,847
City Council	108,418	-	-	-	-	(1)	108,417
District Attorney - N.Y.	167,750	-	84	-	-	78	167,912
District Attorney - Bronx	116,071	-	-	-	-	49	116,120
District Attorney - Kings	148,273	-	-	-	-	(51)	148,222
District Attorney - Queens	102,222	-	-	-	-	20	102,242
District Attorney - Richmond	25,272	-	-	-	-	(1)	25,271
Off. of Prosec. & Spec. Narc.	29,927	-	-	-	-	-	29,927
<b>Total</b>	<b>834,973</b>	<b>-</b>	<b>84</b>	<b>-</b>	<b>-</b>	<b>80</b>	<b>835,137</b>

# June 2025 Financial Plan Reconciliation

City Funds in 000's

	Executive Budget	Initiatives	Collective Bargaining	BSA/ Prepayments	Savings Program	All Other Adjustments	Adopted Budget
<b>Uniformed Forces</b>							
Police Department	5,837,151	674	136,894	-	(2,982)	-	5,971,737
Fire Department	2,158,624	1,156	134	-	-	179	2,160,093
Department of Correction	1,209,732	-	118	-	-	-	1,209,850
Department of Sanitation	1,956,656	10,068	124	-	-	5,259	1,972,107
<b>Health and Welfare</b>							
Admin. for Children Services	1,004,591	3,291	17	-	-	228,529	1,236,428
Department of Social Services	9,394,972	60,228	87	-	(8,520)	171,505	9,618,272
Dept. of Homeless Services	2,602,550	2,454	211	-	(154,665)	159,699	2,610,249
Dept Health & Mental Hygiene	1,333,168	77,011	147	-	-	32,397	1,442,723
<b>Other Agencies</b>							
NY Public Library - Research	35,699	150	-	-	-	2,018	37,867
New York Public Library	181,164	548	-	-	-	8,886	190,598
Brooklyn Public Library	137,928	466	-	-	-	6,348	144,742
Queens Borough Public Library	141,936	894	-	-	-	7,070	149,900
Department for the Aging	431,958	46,150	-	-	-	4,880	482,988
Department of Cultural Affairs	214,713	54,335	9	-	-	30,212	299,269
Housing Preservation & Dev.	645,334	20,383	5,306	-	-	27,711	698,734
Dept of Environmental Prot.	1,677,248	-	163	-	-	3,344	1,680,755
Department of Finance	359,639	-	175	-	-	5,811	365,625
Department of Transportation	938,725	166	297	-	-	2,393	941,581
Dept of Parks and Recreation	595,708	5,927	-	-	-	13,055	614,690
Dept of Citywide Admin Srvcs	522,819	-	282	-	(21,440)	25,659	527,320
All Other Agencies	4,336,168	245,450	205	-	(54,086)	68,412	4,596,149
<b>Major Organizations</b>							
Department of Education	18,276,590	37,623	2,248	-	-	258,187	18,574,648
City University	1,147,693	38,884	501	-	-	7,800	1,194,878
Health and Hospitals Corp.	1,555,400	1,849	427	-	(12,400)	(19,470)	1,525,806
<b>Other</b>							
Citywide Pension Contributions	10,325,445	-	-	-	-	8,956	10,334,401
Miscellaneous	12,314,734	32	(357,310)	-	(805)	(2,506)	11,954,145
Debt Service	5,682,749	-	-	(836,933)	(79,645)	-	4,766,171
Prior Payable Adjustment	-	-	-	-	-	-	-
General Reserve	1,200,000	-	-	-	-	-	1,200,000
Citywide Savings Initiatives	-	-	-	-	-	-	-
Energy Adjustment	-	-	-	-	-	-	-
Lease Adjustment	-	-	-	-	-	-	-
OTPS Inflation Adjustment	-	-	-	-	-	-	-
<b>Elected Officials</b>							
Mayoralty	150,779	781	-	-	-	2,373	153,933
All Other Elected	854,778	950	85	-	-	15,379	871,192
<b>Total</b>	<b>87,224,651</b>	<b>609,470</b>	<b>(209,880)</b>	<b>(836,933)</b>	<b>(334,543)</b>	<b>1,074,086</b>	<b>87,526,851</b>

# June 2025 Financial Plan Reconciliation

City Funds in 000's

	Executive Budget	Initiatives	Collective Bargaining	BSA/ Prepayments	Savings Program	All Other Adjustments	Adopted Budget
<b>All Other Agencies</b>							
Board of Elections	146,875	-	-	-	-	-	146,875
Campaign Finance Board	109,481	-	-	-	-	-	109,481
Office of the Actuary	7,614	-	-	-	-	-	7,614
Dept. of Emergency Management	76,343	6	-	-	(29,500)	897	47,746
Office of Admin. Tax Appeals	6,092	-	-	-	-	-	6,092
Law Department	250,196	-	-	-	-	16,956	267,152
Department of City Planning	34,432	-	-	-	-	1,974	36,406
Department of Investigation	46,516	-	-	-	-	-	46,516
Civilian Complaint Review Bd.	29,168	-	-	-	-	-	29,168
Dept. of Veterans' Services	5,625	45	-	-	-	675	6,345
Board of Correction	3,999	-	-	-	-	87	4,086
City Clerk	5,733	-	-	-	-	3,192	8,925
Financial Info. Serv. Agency	122,931	-	-	-	-	-	122,931
Office of Criminal Justice	763,884	16,821	-	-	-	6,600	787,305
Office of Payroll Admin.	17,574	-	-	-	-	-	17,574
Independent Budget Office	8,206	-	-	-	-	138	8,344
Equal Employment Practices Com	1,606	-	-	-	-	-	1,606
Civil Service Commission	1,217	-	-	-	-	-	1,217
Landmarks Preservation Comm.	7,446	-	-	-	-	-	7,446
Taxi & Limousine Commission	58,134	-	-	-	-	-	58,134
Office of Racial Equity	8,967	-	-	-	-	(1,690)	7,277
Commission on Racial Equity	4,828	-	-	-	-	-	4,828
Commission on Human Rights	14,254	-	-	-	-	410	14,664
Youth & Community Development	1,182,057	191,316	-	-	-	18,758	1,392,131
Conflicts of Interest Board	2,860	-	-	-	-	-	2,860
Office of Collective Barg.	2,556	-	-	-	-	-	2,556
Community Boards (All)	21,973	288	-	-	-	13	22,274
Department of Probation	94,195	125	110	-	-	-	94,430
Dept. Small Business Services	181,486	36,554	-	-	(275)	14,001	231,766
Department of Buildings	225,960	-	49	-	(1,311)	5,031	229,729
Office Admin Trials & Hearings	80,878	-	24	-	-	-	80,902
Business Integrity Commission	8,725	-	-	-	-	-	8,725
Dept. of Design & Construction	20,833	-	-	-	-	460	21,293
D.O.I.T.T.	694,225	15	22	-	(23,000)	910	672,172
Dept of Records & Info Serv.	15,198	-	-	-	-	-	15,198
Dept. Cnsmr. & Wkr. Prot.	69,418	255	-	-	-	-	69,673
Public Administrator - N.Y.	1,320	-	-	-	-	-	1,320
Public Administrator - Bronx	883	-	-	-	-	-	883
Public Administrator- Brooklyn	1,136	-	-	-	-	-	1,136
Public Administrator - Queens	695	-	-	-	-	-	695
Public Administrator -Richmond	649	25	-	-	-	-	674
<b>Total</b>	<b>4,336,168</b>	<b>245,450</b>	<b>205</b>	<b>-</b>	<b>(54,086)</b>	<b>68,412</b>	<b>4,596,149</b>

## June 2025 Financial Plan Reconciliation

City Funds in 000's

	Executive Budget	Initiatives	Collective Bargaining	BSA/ Prepayments	Savings Program	All Other Adjustments	Adopted Budget
<b>All Other Elected</b>							
President, Borough of Manhattan	6,018	-	-	-	-	-	6,018
President, Borough of the Bronx	7,025	10	-	-	-	-	7,035
President, Borough of Brooklyn	7,736	-	-	-	-	-	7,736
President, Borough of Queens	6,684	95	-	-	-	-	6,779
President, Borough of S.I.	5,207	-	-	-	-	-	5,207
Office of the Comptroller	97,476	-	-	-	-	-	97,476
Public Advocate	5,543	-	-	-	-	-	5,543
City Council	115,050	-	-	-	-	-	115,050
District Attorney - N.Y.	172,356	-	85	-	-	2,983	175,424
District Attorney - Bronx	119,162	55	-	-	-	4,079	123,296
District Attorney - Kings	151,441	538	-	-	-	5,603	157,582
District Attorney - Queens	104,790	102	-	-	-	1,749	106,641
District Attorney - Richmond	25,722	150	-	-	-	965	26,837
Off. of Prosec. & Spec. Narc.	30,568	-	-	-	-	-	30,568
<b>Total</b>	<b>854,778</b>	<b>950</b>	<b>85</b>	<b>-</b>	<b>-</b>	<b>15,379</b>	<b>871,192</b>

# June 2025 Financial Plan Reconciliation

City Funds in 000's

	Executive Budget	Initiatives	Collective Bargaining	BSA/ Prepayments	Savings Program	All Other Adjustments	Adopted Budget
<b>Uniformed Forces</b>							
Police Department	5,994,017	-	142,057	-	(2,982)	-	6,133,092
Fire Department	2,156,300	-	135	-	-	177	2,156,612
Department of Correction	1,257,602	-	118	-	-	-	1,257,720
Department of Sanitation	2,022,155	-	124	-	-	205	2,022,484
<b>Health and Welfare</b>							
Admin. for Children Services	956,728	-	17	-	-	265,632	1,222,377
Department of Social Services	9,661,414	-	87	-	-	10,066	9,671,567
Dept. of Homeless Services	2,834,361	-	211	-	-	9,095	2,843,667
Dept Health & Mental Hygiene	1,254,305	-	147	-	-	4,735	1,259,187
<b>Other Agencies</b>							
NY Public Library - Research	34,678	-	-	-	-	828	35,506
New York Public Library	175,650	-	-	-	-	2,562	178,212
Brooklyn Public Library	133,895	-	-	-	-	1,605	135,500
Queens Borough Public Library	137,748	-	-	-	-	2,437	140,185
Department for the Aging	426,146	-	-	-	-	4,780	430,926
Department of Cultural Affairs	214,801	-	9	-	-	-	214,810
Housing Preservation & Dev.	559,643	-	7,688	-	-	806	568,137
Dept of Environmental Prot.	1,610,679	-	163	-	-	1,500	1,612,342
Department of Finance	360,889	-	175	-	-	-	361,064
Department of Transportation	918,221	-	297	-	-	4,924	923,442
Dept of Parks and Recreation	584,718	-	-	-	-	-	584,718
Dept of Citywide Admin Srvces	418,540	-	342	-	-	22,460	441,342
All Other Agencies	4,200,969	-	205	-	-	26,828	4,228,002
<b>Major Organizations</b>							
Department of Education	19,023,019	-	2,269	-	-	2,930	19,028,218
City University	1,150,739	-	509	-	-	101	1,151,349
Health and Hospitals Corp.	1,565,318	-	519	-	-	-	1,565,837
<b>Other</b>							
Citywide Pension Contributions	10,925,122	-	-	-	-	11,700	10,936,822
Miscellaneous	13,135,421	-	(155,037)	-	(842)	(7,477)	12,972,065
Debt Service	9,481,152	-	-	-	(37,052)	-	9,444,100
Prior Payable Adjustment	-	-	-	-	-	-	-
General Reserve	1,200,000	-	-	-	-	-	1,200,000
Citywide Savings Initiatives	-	-	-	-	-	-	-
Energy Adjustment	112,690	-	-	-	-	-	112,690
Lease Adjustment	53,230	-	-	-	-	-	53,230
OTPS Inflation Adjustment	55,519	-	-	-	-	-	55,519
<b>Elected Officials</b>							
Mayoralty	140,987	-	-	-	-	4,473	145,460
All Other Elected	834,799	-	85	-	-	15,926	850,810
<b>Total</b>	<b>93,591,455</b>	<b>-</b>	<b>120</b>	<b>-</b>	<b>(40,876)</b>	<b>386,293</b>	<b>93,936,992</b>



# June 2025 Financial Plan Reconciliation

City Funds in 000's

	Executive Budget	Initiatives	Collective Bargaining	BSA/ Prepayments	Savings Program	All Other Adjustments	Adopted Budget
<b>All Other Agencies</b>							
Board of Elections	146,875	-	-	-	-	-	146,875
Campaign Finance Board	13,482	-	-	-	-	-	13,482
Office of the Actuary	7,617	-	-	-	-	-	7,617
Dept. of Emergency Management	38,303	-	-	-	-	897	39,200
Office of Admin. Tax Appeals	6,102	-	-	-	-	-	6,102
Law Department	249,895	-	-	-	-	18,390	268,285
Department of City Planning	33,696	-	-	-	-	-	33,696
Department of Investigation	44,747	-	-	-	-	-	44,747
Civilian Complaint Review Bd.	29,189	-	-	-	-	-	29,189
Dept. of Veterans' Services	5,026	-	-	-	-	675	5,701
Board of Correction	3,999	-	-	-	-	-	3,999
City Clerk	5,749	-	-	-	-	254	6,003
Financial Info. Serv. Agency	122,724	-	-	-	-	-	122,724
Office of Criminal Justice	758,752	-	-	-	-	-	758,752
Office of Payroll Admin.	17,593	-	-	-	-	-	17,593
Independent Budget Office	7,988	-	-	-	-	525	8,513
Equal Employment Practices Com	1,608	-	-	-	-	-	1,608
Civil Service Commission	1,217	-	-	-	-	-	1,217
Landmarks Preservation Comm.	7,450	-	-	-	-	-	7,450
Taxi & Limousine Commission	57,921	-	-	-	-	-	57,921
Office of Racial Equity	5,627	-	-	-	-	-	5,627
Commission on Racial Equity	4,628	-	-	-	-	-	4,628
Commission on Human Rights	14,257	-	-	-	-	-	14,257
Youth & Community Development	1,436,538	-	-	-	-	125	1,436,663
Conflicts of Interest Board	2,861	-	-	-	-	-	2,861
Office of Collective Barg.	2,556	-	-	-	-	-	2,556
Community Boards (All)	21,918	-	-	-	-	12	21,930
Department of Probation	94,590	-	110	-	-	-	94,700
Dept. Small Business Services	122,117	-	-	-	-	5,050	127,167
Department of Buildings	207,487	-	49	-	-	769	208,305
Office Admin Trials & Hearings	79,053	-	24	-	-	-	79,077
Business Integrity Commission	8,727	-	-	-	-	-	8,727
Dept. of Design & Construction	20,160	-	-	-	-	-	20,160
D.O.I.T.T.	532,552	-	22	-	-	131	532,705
Dept of Records & Info Serv.	15,213	-	-	-	-	-	15,213
Dept. Cnsmr. & Wkr. Prot.	68,033	-	-	-	-	-	68,033
Public Administrator - N.Y.	1,328	-	-	-	-	-	1,328
Public Administrator - Bronx	890	-	-	-	-	-	890
Public Administrator- Brooklyn	1,143	-	-	-	-	-	1,143
Public Administrator - Queens	702	-	-	-	-	-	702
Public Administrator -Richmond	656	-	-	-	-	-	656
<b>Total</b>	<b>4,200,969</b>	<b>-</b>	<b>205</b>	<b>-</b>	<b>-</b>	<b>26,828</b>	<b>4,228,002</b>

## June 2025 Financial Plan Reconciliation

City Funds in 000's

	Executive Budget	Initiatives	Collective Bargaining	BSA/ Prepayments	Savings Program	All Other Adjustments	Adopted Budget
<b>All Other Elected</b>							
President, Borough of Manhattan	5,587	-	-	-	-	-	5,587
President, Borough of the Bronx	6,478	-	-	-	-	-	6,478
President, Borough of Brooklyn	6,866	-	-	-	-	-	6,866
President, Borough of Queens	5,838	-	-	-	-	-	5,838
President, Borough of S.I.	4,909	-	-	-	-	-	4,909
Office of the Comptroller	98,051	-	-	-	-	-	98,051
Public Advocate	5,543	-	-	-	-	-	5,543
City Council	95,635	-	-	-	-	-	95,635
District Attorney - N.Y.	173,297	-	85	-	-	2,791	176,173
District Attorney - Bronx	119,413	-	-	-	-	4,268	123,681
District Attorney - Kings	151,774	-	-	-	-	6,310	158,084
District Attorney - Queens	105,049	-	-	-	-	1,682	106,731
District Attorney - Richmond	25,771	-	-	-	-	875	26,646
Off. of Prosec. & Spec. Narc.	30,588	-	-	-	-	-	30,588
<b>Total</b>	<b>834,799</b>	<b>-</b>	<b>85</b>	<b>-</b>	<b>-</b>	<b>15,926</b>	<b>850,810</b>

## June 2025 Financial Plan Reconciliation

City Funds in 000's

	Executive Budget	Initiatives	Collective Bargaining	BSA/ Prepayments	Savings Program	All Other Adjustments	Adopted Budget
<b>Uniformed Forces</b>							
Police Department	5,995,083	-	133,838	-	(2,983)	-	6,125,938
Fire Department	2,151,750	-	135	-	-	178	2,152,063
Department of Correction	1,379,648	-	117	-	-	-	1,379,765
Department of Sanitation	2,041,092	-	124	-	-	208	2,041,424
<b>Health and Welfare</b>							
Admin. for Children Services	956,850	-	17	-	-	265,632	1,222,499
Department of Social Services	10,070,940	-	87	-	-	10,065	10,081,092
Dept. of Homeless Services	2,142,353	-	211	-	-	9,095	2,151,659
Dept Health & Mental Hygiene	1,253,076	-	147	-	-	4,736	1,257,959
<b>Other Agencies</b>							
NY Public Library - Research	34,696	-	-	-	-	828	35,524
New York Public Library	175,726	-	-	-	-	2,563	178,289
Brooklyn Public Library	134,161	-	-	-	-	1,604	135,765
Queens Borough Public Library	137,822	-	-	-	-	2,436	140,258
Department for the Aging	426,145	-	-	-	-	4,780	430,925
Department of Cultural Affairs	214,820	-	9	-	-	-	214,829
Housing Preservation & Dev.	585,606	-	9,986	-	-	805	596,397
Dept of Environmental Prot.	1,610,208	-	163	-	-	-	1,610,371
Department of Finance	361,709	-	175	-	-	-	361,884
Department of Transportation	908,571	-	297	-	-	5,212	914,080
Dept of Parks and Recreation	584,890	-	-	-	-	-	584,890
Dept of Citywide Admin Srvces	416,208	-	404	-	-	22,460	439,072
All Other Agencies	4,247,728	-	205	-	-	22,191	4,270,124
<b>Major Organizations</b>							
Department of Education	19,760,942	-	2,287	-	-	2,929	19,766,158
City University	1,178,003	-	509	-	-	100	1,178,612
Health and Hospitals Corp.	1,614,069	-	550	-	-	-	1,614,619
<b>Other</b>							
Citywide Pension Contributions	11,691,476	-	-	-	-	37,068	11,728,544
Miscellaneous	14,430,165	-	(149,226)	-	(887)	(171,946)	14,108,106
Debt Service	10,461,650	-	-	-	(25,007)	-	10,436,643
Prior Payable Adjustment	-	-	-	-	-	-	-
General Reserve	1,200,000	-	-	-	-	-	1,200,000
Citywide Savings Initiatives	-	-	-	-	-	-	-
Energy Adjustment	104,082	-	-	-	-	-	104,082
Lease Adjustment	108,058	-	-	-	-	-	108,058
OTPS Inflation Adjustment	111,038	-	-	-	-	-	111,038
<b>Elected Officials</b>							
Mayoralty	141,137	-	-	-	-	3,370	144,507
All Other Elected	835,803	-	85	-	-	16,538	852,426
<b>Total</b>	<b>97,465,505</b>	<b>-</b>	<b>120</b>	<b>-</b>	<b>(28,877)</b>	<b>240,852</b>	<b>97,677,600</b>

# June 2025 Financial Plan Reconciliation

City Funds in 000's

	Executive Budget	Initiatives	Collective Bargaining	BSA/ Prepayments	Savings Program	All Other Adjustments	Adopted Budget
<b>All Other Agencies</b>							
Board of Elections	146,875	-	-	-	-	-	146,875
Campaign Finance Board	13,482	-	-	-	-	-	13,482
Office of the Actuary	7,617	-	-	-	-	-	7,617
Dept. of Emergency Management	38,303	-	-	-	-	897	39,200
Office of Admin. Tax Appeals	6,102	-	-	-	-	-	6,102
Law Department	249,895	-	-	-	-	18,390	268,285
Department of City Planning	33,731	-	-	-	-	-	33,731
Department of Investigation	44,747	-	-	-	-	-	44,747
Civilian Complaint Review Bd.	29,189	-	-	-	-	-	29,189
Dept. of Veterans' Services	5,026	-	-	-	-	675	5,701
Board of Correction	3,999	-	-	-	-	-	3,999
City Clerk	5,749	-	-	-	-	254	6,003
Financial Info. Serv. Agency	122,558	-	-	-	-	-	122,558
Office of Criminal Justice	758,767	-	-	-	-	-	758,767
Office of Payroll Admin.	17,567	-	-	-	-	-	17,567
Independent Budget Office	7,989	-	-	-	-	388	8,377
Equal Employment Practices Com	1,608	-	-	-	-	-	1,608
Civil Service Commission	1,217	-	-	-	-	-	1,217
Landmarks Preservation Comm.	7,450	-	-	-	-	-	7,450
Taxi & Limousine Commission	57,921	-	-	-	-	-	57,921
Office of Racial Equity	5,627	-	-	-	-	-	5,627
Commission on Racial Equity	2,828	-	-	-	-	-	2,828
Commission on Human Rights	14,257	-	-	-	-	-	14,257
Youth & Community Development	1,482,270	-	-	-	-	125	1,482,395
Conflicts of Interest Board	2,861	-	-	-	-	-	2,861
Office of Collective Barg.	2,556	-	-	-	-	-	2,556
Community Boards (All)	21,918	-	-	-	-	12	21,930
Department of Probation	95,012	-	110	-	-	-	95,122
Dept. Small Business Services	123,334	-	-	-	-	550	123,884
Department of Buildings	205,277	-	49	-	-	769	206,095
Office Admin Trials & Hearings	79,087	-	24	-	-	-	79,111
Business Integrity Commission	8,727	-	-	-	-	-	8,727
Dept. of Design & Construction	20,160	-	-	-	-	-	20,160
D.O.I.T.T.	532,492	-	22	-	-	131	532,645
Dept of Records & Info Serv.	15,213	-	-	-	-	-	15,213
Dept. Cnsmr. & Wkr. Prot.	71,598	-	-	-	-	-	71,598
Public Administrator - N.Y.	1,328	-	-	-	-	-	1,328
Public Administrator - Bronx	890	-	-	-	-	-	890
Public Administrator- Brooklyn	1,143	-	-	-	-	-	1,143
Public Administrator - Queens	702	-	-	-	-	-	702
Public Administrator -Richmond	656	-	-	-	-	-	656
<b>Total</b>	<b>4,247,728</b>	<b>-</b>	<b>205</b>	<b>-</b>	<b>-</b>	<b>22,191</b>	<b>4,270,124</b>

## June 2025 Financial Plan Reconciliation

City Funds in 000's

	Executive Budget	Initiatives	Collective Bargaining	BSA/ Prepayments	Savings Program	All Other Adjustments	Adopted Budget
<b>All Other Elected</b>							
President, Borough of Manhattan	5,587	-	-	-	-	-	5,587
President, Borough of the Bronx	6,478	-	-	-	-	-	6,478
President, Borough of Brooklyn	6,866	-	-	-	-	-	6,866
President, Borough of Queens	5,838	-	-	-	-	-	5,838
President, Borough of S.I.	4,909	-	-	-	-	-	4,909
Office of the Comptroller	98,500	-	-	-	-	-	98,500
Public Advocate	5,543	-	-	-	-	-	5,543
City Council	95,635	-	-	-	-	-	95,635
District Attorney - N.Y.	173,481	-	85	-	-	2,845	176,411
District Attorney - Bronx	119,472	-	-	-	-	4,717	124,189
District Attorney - Kings	151,938	-	-	-	-	6,411	158,349
District Attorney - Queens	105,164	-	-	-	-	1,685	106,849
District Attorney - Richmond	25,796	-	-	-	-	880	26,676
Off. of Prosec. & Spec. Narc.	30,596	-	-	-	-	-	30,596
<b>Total</b>	<b>835,803</b>	<b>-</b>	<b>85</b>	<b>-</b>	<b>-</b>	<b>16,538</b>	<b>852,426</b>

# June 2025 Financial Plan Reconciliation

City Funds in 000's

	Executive Budget	Initiatives	Collective Bargaining	BSA/ Prepayments	Savings Program	All Other Adjustments	Adopted Budget
<b>Uniformed Forces</b>							
Police Department	5,995,083	-	122,216	-	(2,982)	-	6,114,317
Fire Department	2,151,750	-	134	-	-	179	2,152,063
Department of Correction	1,379,690	-	118	-	-	-	1,379,808
Department of Sanitation	2,046,007	-	124	-	-	207	2,046,338
<b>Health and Welfare</b>							
Admin. for Children Services	956,900	-	17	-	-	265,632	1,222,549
Department of Social Services	10,470,940	-	87	-	-	10,065	10,481,092
Dept. of Homeless Services	2,141,302	-	211	-	-	9,095	2,150,608
Dept Health & Mental Hygiene	1,253,098	-	147	-	-	4,736	1,257,981
<b>Other Agencies</b>							
NY Public Library - Research	34,696	-	-	-	-	828	35,524
New York Public Library	175,726	-	-	-	-	2,563	178,289
Brooklyn Public Library	134,161	-	-	-	-	1,604	135,765
Queens Borough Public Library	137,822	-	-	-	-	2,436	140,258
Department for the Aging	426,145	-	-	-	-	4,780	430,925
Department of Cultural Affairs	214,820	-	9	-	-	-	214,829
Housing Preservation & Dev.	611,373	-	12,042	-	-	804	624,219
Dept of Environmental Prot.	1,608,379	-	163	-	-	-	1,608,542
Department of Finance	363,531	-	175	-	-	-	363,706
Department of Transportation	908,489	-	297	-	-	6,147	914,933
Dept of Parks and Recreation	584,890	-	-	-	-	-	584,890
Dept of Citywide Admin Srvces	416,208	-	459	-	-	22,459	439,126
All Other Agencies	4,245,127	-	205	-	-	22,091	4,267,423
<b>Major Organizations</b>							
Department of Education	20,161,224	-	2,303	-	-	2,930	20,166,457
City University	1,186,503	-	509	-	-	12,401	1,199,413
Health and Hospitals Corp.	1,614,700	-	555	-	-	-	1,615,255
<b>Other</b>							
Citywide Pension Contributions	11,322,528	-	-	-	-	46,634	11,369,162
Miscellaneous	15,708,571	-	(139,736)	-	(934)	(171,462)	15,396,439
Debt Service	11,342,807	-	-	-	(25,012)	-	11,317,795
Prior Payable Adjustment	-	-	-	-	-	-	-
General Reserve	1,200,000	-	-	-	-	-	1,200,000
Citywide Savings Initiatives	-	-	-	-	-	-	-
Energy Adjustment	77,866	-	-	-	-	-	77,866
Lease Adjustment	164,530	-	-	-	-	-	164,530
OTPS Inflation Adjustment	166,557	-	-	-	-	-	166,557
<b>Elected Officials</b>							
Mayoralty	141,137	-	-	-	-	3,370	144,507
All Other Elected	835,570	-	85	-	-	16,730	852,385
<b>Total</b>	<b>100,178,130</b>	<b>-</b>	<b>120</b>	<b>-</b>	<b>(28,928)</b>	<b>264,229</b>	<b>100,413,551</b>

# June 2025 Financial Plan Reconciliation

City Funds in 000's

	Executive Budget	Initiatives	Collective Bargaining	BSA/ Prepayments	Savings Program	All Other Adjustments	Adopted Budget
<b>All Other Agencies</b>							
Board of Elections	146,875	-	-	-	-	-	146,875
Campaign Finance Board	13,482	-	-	-	-	-	13,482
Office of the Actuary	7,617	-	-	-	-	-	7,617
Dept. of Emergency Management	38,303	-	-	-	-	897	39,200
Office of Admin. Tax Appeals	6,102	-	-	-	-	-	6,102
Law Department	249,895	-	-	-	-	18,390	268,285
Department of City Planning	31,468	-	-	-	-	-	31,468
Department of Investigation	44,187	-	-	-	-	-	44,187
Civilian Complaint Review Bd.	29,189	-	-	-	-	-	29,189
Dept. of Veterans' Services	5,026	-	-	-	-	675	5,701
Board of Correction	3,999	-	-	-	-	-	3,999
City Clerk	5,749	-	-	-	-	254	6,003
Financial Info. Serv. Agency	122,558	-	-	-	-	-	122,558
Office of Criminal Justice	758,767	-	-	-	-	-	758,767
Office of Payroll Admin.	17,567	-	-	-	-	-	17,567
Independent Budget Office	7,716	-	-	-	-	388	8,104
Equal Employment Practices Com	1,608	-	-	-	-	-	1,608
Civil Service Commission	1,217	-	-	-	-	-	1,217
Landmarks Preservation Comm.	7,450	-	-	-	-	-	7,450
Taxi & Limousine Commission	57,921	-	-	-	-	-	57,921
Office of Racial Equity	5,627	-	-	-	-	-	5,627
Commission on Racial Equity	2,828	-	-	-	-	-	2,828
Commission on Human Rights	14,257	-	-	-	-	-	14,257
Youth & Community Development	1,482,270	-	-	-	-	125	1,482,395
Conflicts of Interest Board	2,861	-	-	-	-	-	2,861
Office of Collective Barg.	2,556	-	-	-	-	-	2,556
Community Boards (All)	21,918	-	-	-	-	12	21,930
Department of Probation	95,012	-	110	-	-	-	95,122
Dept. Small Business Services	123,334	-	-	-	-	450	123,784
Department of Buildings	205,277	-	49	-	-	769	206,095
Office Admin Trials & Hearings	79,087	-	24	-	-	-	79,111
Business Integrity Commission	8,727	-	-	-	-	-	8,727
Dept. of Design & Construction	20,160	-	-	-	-	-	20,160
D.O.I.T.T.	532,492	-	22	-	-	131	532,645
Dept of Records & Info Serv.	15,213	-	-	-	-	-	15,213
Dept. Cnsmr. & Wkr. Prot.	72,093	-	-	-	-	-	72,093
Public Administrator - N.Y.	1,328	-	-	-	-	-	1,328
Public Administrator - Bronx	890	-	-	-	-	-	890
Public Administrator- Brooklyn	1,143	-	-	-	-	-	1,143
Public Administrator - Queens	702	-	-	-	-	-	702
Public Administrator -Richmond	656	-	-	-	-	-	656
<b>Total</b>	<b>4,245,127</b>	<b>-</b>	<b>205</b>	<b>-</b>	<b>-</b>	<b>22,091</b>	<b>4,267,423</b>

## June 2025 Financial Plan Reconciliation

City Funds in 000's

	Executive Budget	Initiatives	Collective Bargaining	BSA/Prepayments	Savings Program	All Other Adjustments	Adopted Budget
<b>All Other Elected</b>							
President, Borough of Manhattan	5,587	-	-	-	-	-	5,587
President, Borough of the Bronx	6,478	-	-	-	-	-	6,478
President, Borough of Brooklyn	6,866	-	-	-	-	-	6,866
President, Borough of Queens	5,838	-	-	-	-	-	5,838
President, Borough of S.I.	4,909	-	-	-	-	-	4,909
Office of the Comptroller	98,267	-	-	-	-	-	98,267
Public Advocate	5,543	-	-	-	-	-	5,543
City Council	95,635	-	-	-	-	-	95,635
District Attorney - N.Y.	173,481	-	85	-	-	2,900	176,466
District Attorney - Bronx	119,472	-	-	-	-	4,717	124,189
District Attorney - Kings	151,938	-	-	-	-	6,511	158,449
District Attorney - Queens	105,164	-	-	-	-	1,697	106,861
District Attorney - Richmond	25,796	-	-	-	-	905	26,701
Off. of Prosec. & Spec. Narc.	30,596	-	-	-	-	-	30,596
<b>Total</b>	<b>835,570</b>	<b>-</b>	<b>85</b>	<b>-</b>	<b>-</b>	<b>16,730</b>	<b>852,385</b>



# Initiatives City Funds

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
<b>Mayoralty</b>					
<i>Local Initiatives - MOCS</i>	0	781,000	0	0	0
<i>Subtotal</i>	0	781,000	0	0	0
<b>President, Borough of the Bronx</b>					
<i>Neighborhood Development Grant Initiative</i>	0	10,000	0	0	0
<i>Subtotal</i>	0	10,000	0	0	0
<b>President, Borough of Queens</b>					
<i>Other Council Adjustments</i>	0	95,000	0	0	0
<i>Subtotal</i>	0	95,000	0	0	0
<b>Dept. of Emergency Management</b>					
<i>Local Initiatives</i>	0	6,000	0	0	0
<i>Subtotal</i>	0	6,000	0	0	0
<b>NY Public Library - Research</b>					
<i>Other Council Adjustments</i>	0	150,000	0	0	0
<i>Subtotal</i>	0	150,000	0	0	0
<b>New York Public Library</b>					
<i>Adult Literacy</i>	0	102,000	0	0	0
<i>City's First Readers</i>	0	438,114	0	0	0
<i>Other Council Adjustments</i>	0	8,000	0	0	0
<i>Subtotal</i>	0	548,114	0	0	0
<b>Brooklyn Public Library</b>					
<i>City's First Readers</i>	0	438,114	0	0	0
<i>Local Initiative</i>	0	15,200	0	0	0
<i>Other Council Adjustments</i>	0	13,000	0	0	0

# Initiatives City Funds

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
<b>Brooklyn Public Library</b>					
<i>Subtotal</i>	0	466,314	0	0	0
<b>Queens Borough Public Library</b>					
<i>Adult Literacy</i>	0	100,000	0	0	0
<i>City's First Readers</i>	0	438,114	0	0	0
<i>Coalition Theaters of Color</i>	0	38,947	0	0	0
<i>Digital Inclusion and Literacy</i>	0	90,000	0	0	0
<i>Local Initiatives</i>	0	119,000	0	0	0
<i>Other Council Adjustments</i>	0	108,000	0	0	0
<i>Subtotal</i>	0	894,061	0	0	0
<b>Department of Education</b>					
<i>A Greener NYC</i>	0	22,000	0	0	0
<i>Community Schools</i>	0	3,750,000	0	0	0
<i>Digital Inclusion and Literacy Initiative</i>	0	30,000	0	0	0
<i>Education Equity Action Plan</i>	0	7,500,000	0	0	0
<i>Educational Programs for Students</i>	0	8,118,800	0	0	0
<i>NYC Cleanup Initiative</i>	0	20,000	0	0	0
<i>Peter F. Vallone Academic Scholarship</i>	0	658,400	0	0	0
<i>Physical Education and Fitness</i>	0	125,000	0	0	0
<i>Social and Emotional Supports for Students</i>	0	2,016,500	0	0	0
<i>Substance Abuse Prevention and Intervention Specialists</i>	0	2,000,000	0	0	0
<i>Support for Educators</i>	0	4,650,000	0	0	0

# Initiatives City Funds

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
<b>Department of Education</b>					
<i>Violence Prevention and Intervention for Youth and Young Adults</i>	0	1,235,000	0	0	0
<i>Work-Based Learning Internships</i>	0	714,500	0	0	0
<i>Local Initiatives</i>	0	1,024,000	0	0	0
<i>Other Council Adjustments</i>	0	5,759,000	0	0	0
<i>Subtotal</i>	0	37,623,200	0	0	0
<b>City University</b>					
<i>A Greener NYC</i>	0	10,000	0	0	0
<i>AAPI Community Support</i>	0	150,000	0	0	0
<i>Access to Healthy Food and Nutritional Education</i>	0	875,000	0	0	0
<i>Adult Literacy Initiative</i>	0	687,903	0	0	0
<i>Care Workers For Our Future</i>	0	400,000	0	0	0
<i>Confronting Religious and Ethnic Discrimination at CUNY</i>	0	500,000	0	0	0
<i>Create New Technology Incubators</i>	0	1,400,000	0	0	0
<i>Creative Arts Team</i>	0	400,000	0	0	0
<i>Cultural After-School Adventure (CASA)</i>	0	200,000	0	0	0
<i>Cultural Immigrant Initiative</i>	0	36,000	0	0	0
<i>CUNY Childcare Expansion</i>	0	600,000	0	0	0
<i>CUNY Citizenship NOW! Program</i>	0	3,100,000	0	0	0
<i>CUNY Public Service Training Corps</i>	0	2,400,000	0	0	0
<i>CUNY Research Institutes</i>	0	5,500,000	0	0	0
<i>CUNY School of Labor and Urban Studies (SLU)</i>	0	1,200,000	0	0	0

# Initiatives City Funds

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
<b>City University</b>					
<i>CUNY Social Work Fellows</i>	0	2,000,000	0	0	0
<i>Domestic Violence and Empowerment (DOVE) Initiative</i>	0	20,000	0	0	0
<i>Hate Crime Prevention Initiative</i>	0	100,000	0	0	0
<i>HIV/AIDS Pathways to Care (Formerly Ending the Epidemic and HIV/AIDS Faith Community Based Initiative)</i>	0	83,242	0	0	0
<i>Immigrant Opportunities Initiative</i>	0	24,000	0	0	0
<i>LGBTQIA+ Community Services</i>	0	900,000	0	0	0
<i>Mental Health Workforce Retention and Development Initiative</i>	0	300,000	0	0	0
<i>Parks Equity Initiative</i>	0	10,000	0	0	0
<i>Peter F. Vallone Academic Scholarship</i>	0	15,753,469	0	0	0
<i>Support Our Older Adults</i>	0	20,000	0	0	0
<i>Veterans Community Development</i>	0	180,000	0	0	0
<i>Worker Cooperative Business Development Initiative</i>	0	172,470	0	0	0
<i>Local Initiatives</i>	0	374,050	0	0	0
<i>Other Adjustments</i>	250,000	0	0	0	0
<i>Other Council Adjustments</i>	0	1,487,500	0	0	0
<b>Subtotal</b>	<b>250,000</b>	<b>38,883,634</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Police Department</b>					
<i>Domestic Violence and Empowerment (DOVE) Initiative</i>	0	75,000	0	0	0
<i>Local Initiatives</i>	0	21,500	0	0	0
<i>Other Council Adjustments</i>	0	577,000	0	0	0

# Initiatives City Funds

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
<b>Police Department</b>					
<i>Subtotal</i>	0	673,500	0	0	0
<b>Fire Department</b>					
<i>Local Initiatives</i>	0	408,700	0	0	0
<i>Other Council Adjustments</i>	0	747,777	0	0	0
<i>Subtotal</i>	0	1,156,477	0	0	0
<b>Dept. of Veterans' Services</b>					
<i>Local Initiatives</i>	0	27,000	0	0	0
<i>Other Council Adjustments</i>	0	18,000	0	0	0
<i>Subtotal</i>	0	45,000	0	0	0
<b>Admin. for Children Services</b>					
<i>Connect</i>	0	600,000	0	0	0
<i>FC Transitional Wraparound</i>	0	1,096,788	0	0	0
<i>Youth Health Initiative</i>	0	873,000	0	0	0
<i>Local Initiatives</i>	0	259,150	0	0	0
<i>Other Council Adjustments</i>	0	462,500	0	0	0
<i>Subtotal</i>	0	3,291,438	0	0	0
<b>Department of Social Services</b>					
<i>Citywide Homelessness Prevention Fund</i>	0	820,000	0	0	0
<i>Domestic Violence and Empowerment (DOVE) Initiative</i>	0	11,737,500	0	0	0
<i>Food Access and Benefits</i>	0	1,418,000	0	0	0
<i>Guaranteed Income Program</i>	0	3,000,000	0	0	0
<i>Home Plus</i>	0	1,500,000	0	0	0

# Initiatives City Funds

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
<b>Department of Social Services</b>					
<i>Homeless Prevention Services for Veterans</i>	0	340,000	0	0	0
<i>Housing Court Answers</i>	0	650,000	0	0	0
<i>HRA Teen RAPP</i>	0	250,000	0	0	0
<i>Immigrant Opportunity Initiative</i>	0	2,576,000	0	0	0
<i>Legal Services for Low-Income and Working-Class New Yorkers</i>	0	9,255,000	0	0	0
<i>Legal Services for Veterans</i>	0	600,000	0	0	0
<i>Low Wage Worker Support</i>	0	293,000	0	0	0
<i>New York Immigrant Family Unity Project</i>	0	16,600,000	0	0	0
<i>Rapid Response Legal Collaborative</i>	0	855,000	0	0	0
<i>Supportive Alternatives to Violence Encounters</i>	0	1,850,000	0	0	0
<i>Unaccompanied Minors and Families</i>	0	3,981,800	0	0	0
<i>Local Initiatives</i>	0	784,500	0	0	0
<i>Other Council Adjustments</i>	0	3,717,001	0	0	0
<b>Subtotal</b>	<b>0</b>	<b>60,227,801</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Dept. of Homeless Services</b>					
<i>Children and Families in NYC Homeless System</i>	0	1,350,000	0	0	0
<i>Local Initiatives</i>	0	261,000	0	0	0
<i>Other Council Adjustments</i>	0	842,500	0	0	0
<b>Subtotal</b>	<b>0</b>	<b>2,453,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Miscellaneous</b>					
<i>Local initiative</i>	0	32,000	0	0	0

# Initiatives City Funds

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
<b>Miscellaneous</b>					
<i>Subtotal</i>	0	32,000	0	0	0
<b>Department for the Aging</b>					
<i>Borough Presidents' Disc.</i>	0	1,129,774	0	0	0
<i>Digital Inclusion and Literacy</i>	0	30,000	0	0	0
<i>Elder Abuse Prevention</i>	0	335,000	0	0	0
<i>Holocaust Survivors</i>	0	4,200,000	0	0	0
<i>LGBT Senior Services</i>	0	1,755,000	0	0	0
<i>NORCs</i>	0	5,181,768	0	0	0
<i>OAC Programs and Enhancements</i>	0	8,733,226	0	0	0
<i>OACs for Immigrants</i>	0	1,500,000	0	0	0
<i>Social Adult Day Care</i>	0	1,505,556	0	0	0
<i>Support our Older Adults</i>	0	7,500,000	0	0	0
<i>Local Initiatives</i>	(20,000)	8,556,250	0	0	0
<i>Other Adjustments</i>	(10,000)	0	0	0	0
<i>Other Council Adjustments</i>	0	5,723,780	0	0	0
<i>Subtotal</i>	(30,000)	46,150,354	0	0	0
<b>Department of Cultural Affairs</b>					
<i>A Greener NYC</i>	0	526,169	0	0	0
<i>Afterschool Enrichment Initiative</i>	0	245,000	0	0	0
<i>Art as a Catalyst for Change</i>	0	576,000	0	0	0
<i>Autism Awareness</i>	0	205,000	0	0	0
<i>CIG Cultural After-School Adventure (CASA)</i>	0	1,460,000	0	0	0
<i>Coalition Theaters of Color</i>	0	5,606,053	0	0	0
<i>Community Composting</i>	0	1,010,000	0	0	0

# Initiatives City Funds

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
<b>Department of Cultural Affairs</b>					
<i>Cultural After-School Adventure (CASA)</i>	0	13,940,000	0	0	0
<i>Cultural Immigrant Initiative</i>	0	5,710,500	0	0	0
<i>Digital Inclusion and Literacy Initiative</i>	0	242,500	0	0	0
<i>Geriatric Mental Health</i>	0	100,000	0	0	0
<i>Ghetto Film School (GFS) Accelerator Program Model</i>	0	75,000	0	0	0
<i>Innovative Criminal Justice Programs</i>	0	200,000	0	0	0
<i>LGBTQIA+ Community Services</i>	0	15,000	0	0	0
<i>Neighborhood Development Grant</i>	0	60,000	0	0	0
<i>NYC Cleanup Initiative</i>	0	80,000	0	0	0
<i>Parks Equity Initiative</i>	0	202,000	0	0	0
<i>SU-CASA</i>	0	3,825,000	0	0	0
<i>Support Our Older Adults</i>	0	100,000	0	0	0
<i>Veteran Services</i>	0	168,000	0	0	0
<i>Local Initiatives</i>	5,000	4,782,300	0	0	0
<i>Other Council Adjustments</i>	70,000	15,206,334	0	0	0
<i>Subtotal</i>	75,000	54,334,856	0	0	0
<b>Office of Criminal Justice</b>					
<i>Alternatives to Incarceration and Reentry Programs</i>	0	16,336,000	0	0	0
<i>Legal Services for Family Advocacy and Guardianship</i>	0	485,000	0	0	0
<i>Subtotal</i>	0	16,821,000	0	0	0



# Initiatives City Funds

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
<b>Youth &amp; Community Development</b>					
<i>Key to the City/New York Immigration Coalition</i>	0	1,875,000	0	0	0
<i>A Greener NYC</i>	0	3,956,831	0	0	0
<i>AAPI Community Programs</i>	0	4,910,000	0	0	0
<i>Access to Healthy Food and Nutritional Education</i>	0	1,258,750	0	0	0
<i>Adult literacy pilot</i>	0	245,148	0	0	0
<i>Adult Literacy Services</i>	0	5,364,949	0	0	0
<i>Afterschool Enrichment 2</i>	0	300,000	0	0	0
<i>Afterschool Enrichment Initiative</i>	0	7,690,000	0	0	0
<i>Artificial Intelligence Community Engagement</i>	0	1,000,000	0	0	0
<i>Big Brothers Big Sisters</i>	0	1,200,000	0	0	0
<i>CASA</i>	0	1,740,000	0	0	0
<i>City's First Readers</i>	0	4,135,325	0	0	0
<i>Civic Education in New York City Schools</i>	0	500,000	0	0	0
<i>Coalition Theaters of Color</i>	0	70,000	0	0	0
<i>Communities of Color Non-Profit Stabilization Fund</i>	0	3,700,000	0	0	0
<i>Community Interpreter Bank</i>	0	1,400,000	0	0	0
<i>COMPASS Elementary</i>	0	1,870,048	0	0	0
<i>Cultural Immigrant Initiative</i>	0	1,648,500	0	0	0
<i>CUNY Citizenship NOW</i>	0	250,000	0	0	0
<i>Diversion Programs</i>	0	3,626,000	0	0	0
<i>Diversity Inclusion and Equity</i>	0	700,000	0	0	0
<i>Educational Programs for Students</i>	0	764,333	0	0	0

# Initiatives City Funds

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
<b>Youth &amp; Community Development</b>					
<i>Empowering Black Communities</i>	0	1,000,000	0	0	0
<i>Family Advocacy and Guardianship Support</i>	0	3,000,000	0	0	0
<i>Food Pantries</i>	0	8,467,000	0	0	0
<i>Green Jobs Corps Program</i>	0	120,000	0	0	0
<i>Hate Crime Prevention Initiative</i>	0	1,075,000	0	0	0
<i>Helpline-Advocates for Children (Jill Chaifetz)</i>	0	500,000	0	0	0
<i>Initiative for Immigrant Survivors of Domestic Violence</i>	0	3,000,000	0	0	0
<i>Initiative to Combat Sexual Assault</i>	0	3,287,000	0	0	0
<i>Innovative Criminal Justice Programs</i>	0	1,979,948	0	0	0
<i>Job Training and Placement Initiative</i>	0	285,000	0	0	0
<i>Language Service Workers Cooperative</i>	0	2,400,000	0	0	0
<i>LGBT Community Services</i>	0	4,285,000	0	0	0
<i>LGBTQIA+ Youth Support</i>	0	5,000,000	0	0	0
<i>Neighborhood Development Grant</i>	0	450,000	0	0	0
<i>NYC Cleanup Initiative</i>	0	9,374,000	0	0	0
<i>NYC Digital Inclusion and Literacy Initiative</i>	0	4,187,500	0	0	0
<i>Parks Equity Initiative</i>	0	1,636,666	0	0	0
<i>Physical Education and Fitness</i>	0	800,000	0	0	0
<i>Prevent Sexual Assault (PSA) Initiative for Young Adults</i>	0	350,000	0	0	0
<i>Prisoner's Rights Project</i>	0	1,000,000	0	0	0

# Initiatives City Funds

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
<b>Youth &amp; Community Development</b>					
<i>Sports Training and Rolemodels for Success Initiative</i>	0	1,472,000	0	0	0
<i>Step In and Stop It Initiative to Address Bystander Intervention</i>	0	174,000	0	0	0
<i>Support for Persons Involved in the Sex Trade</i>	0	2,841,697	0	0	0
<i>Support for Victims of Human Trafficking</i>	0	1,075,000	0	0	0
<i>Trans Equity Programs</i>	0	4,805,000	0	0	0
<i>Veterans Initiative, Community Development</i>	0	922,000	0	0	0
<i>Violence prevention and intervention</i>	0	2,354,600	0	0	0
<i>Young Adult Entrepreneurship</i>	0	1,000,000	0	0	0
<i>Young Women's Leadership Development</i>	0	1,740,500	0	0	0
<i>YouthBuild</i>	0	1,490,000	0	0	0
<i>Local Initiatives</i>	(15,000)	0	0	0	0
<i>Member Items (Local Initiatives)</i>	0	24,557,779	0	0	0
<i>Other Adjustments</i>	(115,000)	0	0	0	0
<i>Other Council Adjustments</i>	0	48,481,608	0	0	0
<i>Subtotal</i>	(130,000)	191,316,182	0	0	0
<b>Manhattan Community Board #1</b>					
<i>Local Initiatives</i>	0	6,000	0	0	0
<i>Subtotal</i>	0	6,000	0	0	0
<b>Manhattan Community Board #2</b>					
<i>Local Initiative</i>	0	5,000	0	0	0
<i>Subtotal</i>	0	5,000	0	0	0

# Initiatives City Funds

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
<b>Manhattan Community Board #3</b>					
<i>Local Initiative</i>	0	8,500	0	0	0
<i>Subtotal</i>	0	8,500	0	0	0
<b>Manhattan Community Board #5</b>					
<i>Local Initiative</i>	0	5,000	0	0	0
<i>Subtotal</i>	0	5,000	0	0	0
<b>Manhattan Community Board #6</b>					
<i>Local Initiative</i>	0	8,500	0	0	0
<i>Subtotal</i>	0	8,500	0	0	0
<b>Manhattan Community Board #7</b>					
<i>Local Initiative</i>	0	11,000	0	0	0
<i>Subtotal</i>	0	11,000	0	0	0
<b>Manhattan Community Board #8</b>					
<i>Local Initiative</i>	0	15,000	0	0	0
<i>Subtotal</i>	0	15,000	0	0	0
<b>Manhattan Community Board #9</b>					
<i>Local Initiative</i>	0	17,500	0	0	0
<i>Subtotal</i>	0	17,500	0	0	0
<b>Manhattan Community Board #10</b>					
<i>Local Initiative</i>	0	15,000	0	0	0
<i>Subtotal</i>	0	15,000	0	0	0
<b>Manhattan Community Board #11</b>					
<i>Local Initiative</i>	0	17,500	0	0	0
<i>Subtotal</i>	0	17,500	0	0	0

# Initiatives City Funds

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
<b>Manhattan Community Board #12</b>					
<i>Local Initiative</i>	0	2,500	0	0	0
<i>Other Council Adjustments</i>	0	10,000	0	0	0
<i>Subtotal</i>	0	12,500	0	0	0
<b>Bronx Community Board #1</b>					
<i>Local Initiatives</i>	0	5,000	0	0	0
<i>Subtotal</i>	0	5,000	0	0	0
<b>Bronx Community Board #2</b>					
<i>local Initiatives</i>	0	25,000	0	0	0
<i>Subtotal</i>	0	25,000	0	0	0
<b>Bronx Community Board #6</b>					
<i>Other Council Adjustments</i>	0	10,000	0	0	0
<i>Subtotal</i>	0	10,000	0	0	0
<b>Bronx Community Board #7</b>					
<i>Digital Inclusion and Literacy Initiative</i>	0	10,000	0	0	0
<i>Other Council Adjustments</i>	0	10,000	0	0	0
<i>Subtotal</i>	0	20,000	0	0	0
<b>Bronx Community Board #9</b>					
<i>Local Initiatives</i>	0	10,000	0	0	0
<i>Subtotal</i>	0	10,000	0	0	0
<b>Bronx Community Board #11</b>					
<i>Local Initiatives</i>	0	5,000	0	0	0
<i>Subtotal</i>	0	5,000	0	0	0

# Initiatives City Funds

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
<b>Queens Community Board #1</b>					
<i>Local Initiative</i>	0	1,000	0	0	0
<i>Subtotal</i>	0	1,000	0	0	0
<b>Queens Community Board #2</b>					
<i>Local Initiative</i>	0	1,000	0	0	0
<i>Subtotal</i>	0	1,000	0	0	0
<b>Queens Community Board #3</b>					
<i>Local Initiative</i>	0	5,000	0	0	0
<i>Subtotal</i>	0	5,000	0	0	0
<b>Queens Community Board #4</b>					
<i>Local Initiative</i>	0	12,000	0	0	0
<i>Subtotal</i>	0	12,000	0	0	0
<b>Queens Community Board #5</b>					
<i>Local Initiative</i>	0	7,000	0	0	0
<i>Subtotal</i>	0	7,000	0	0	0
<b>Queens Community Board #6</b>					
<i>Local Initiative</i>	0	7,000	0	0	0
<i>Subtotal</i>	0	7,000	0	0	0
<b>Brooklyn Community Board #2</b>					
<i>Local Initiatives</i>	0	6,000	0	0	0
<i>Subtotal</i>	0	6,000	0	0	0
<b>Brooklyn Community Board #4</b>					
<i>Local Initiatives</i>	0	5,000	0	0	0
<i>Subtotal</i>	0	5,000	0	0	0

# Initiatives City Funds

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
<b>Brooklyn Community Board #5</b>					
<i>Local Initiatives</i>	0	5,000	0	0	0
<i>Subtotal</i>	0	5,000	0	0	0
<b>Brooklyn Community Board #6</b>					
<i>Local Initiatives</i>	0	2,500	0	0	0
<i>Subtotal</i>	0	2,500	0	0	0
<b>Brooklyn Community Board #7</b>					
<i>Local Initiatives</i>	0	5,000	0	0	0
<i>Subtotal</i>	0	5,000	0	0	0
<b>Brooklyn Community Board #8</b>					
<i>Local Initiatives</i>	0	3,000	0	0	0
<i>Subtotal</i>	0	3,000	0	0	0
<b>Brooklyn Community Board #9</b>					
<i>Local Initiatives</i>	0	5,500	0	0	0
<i>Subtotal</i>	0	5,500	0	0	0
<b>Brooklyn Community Board #12</b>					
<i>Local Initiatives</i>	0	5,000	0	0	0
<i>Subtotal</i>	0	5,000	0	0	0
<b>Brooklyn Community Board #14</b>					
<i>Local Initiatives</i>	0	7,500	0	0	0
<i>Subtotal</i>	0	7,500	0	0	0
<b>Brooklyn Community Board #16</b>					
<i>Local Initiatives</i>	0	5,000	0	0	0
<i>Subtotal</i>	0	5,000	0	0	0

# Initiatives City Funds

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
<b>Brooklyn Community Board #17</b>					
<i>Local Initiatives</i>	0	7,500	0	0	0
<i>Subtotal</i>	0	7,500	0	0	0
<b>Staten Island Community Board #</b>					
<i>Local Initiatives</i>	0	2,000	0	0	0
<i>Subtotal</i>	0	2,000	0	0	0
<b>Department of Probation</b>					
<i>Violence Prevention and Intervention for Youth and Young Adults</i>	0	125,000	0	0	0
<i>Subtotal</i>	0	125,000	0	0	0
<b>Dept. Small Business Services</b>					
<i>Chamber on the Go</i>	0	2,252,267	0	0	0
<i>Community Development Financial Institutions</i>	0	1,000,000	0	0	0
<i>Construction Site Safety Training</i>	0	1,100,000	0	0	0
<i>Day Laborer Workforce Initiative</i>	0	3,970,000	0	0	0
<i>Domestic Worker and Employer Empowerment Initiative</i>	0	300,000	0	0	0
<i>Five Borough Chamber Alliance</i>	0	500,000	0	0	0
<i>Immigrant Women Workers</i>	0	40,000	0	0	0
<i>Job Placement for Veterans</i>	0	200,000	0	0	0
<i>Job Training and Placement</i>	0	8,165,000	0	0	0
<i>Made in NYC</i>	0	850,000	0	0	0
<i>MWBE Accelerator</i>	0	1,000,000	0	0	0
<i>MWBE Leadership Associations</i>	0	600,000	0	0	0



# Initiatives City Funds

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
<b>Dept. Small Business Services</b>					
<i>Neighborhood Development Grant Initiative</i>	0	2,030,000	0	0	0
<i>NYC Cleanup Initiative</i>	0	350,000	0	0	0
<i>Pride at Work</i>	0	501,000	0	0	0
<i>Support for Immigrant Women Workers</i>	0	560,000	0	0	0
<i>Worker Cooperative Business Development</i>	0	3,595,738	0	0	0
<i>Local Initiatives</i>	25,000	1,571,500	0	0	0
<i>Other Adjustments</i>	30,000	0	0	0	0
<i>Other Council Adjustments</i>	0	7,968,500	0	0	0
<i>Subtotal</i>	55,000	36,554,005	0	0	0
<b>Housing Preservation &amp; Dev.</b>					
<i>A Greener NYC</i>	0	20,000	0	0	0
<i>Community Housing Preservation Strategies</i>	0	3,651,000	0	0	0
<i>Community Land Trust Initiative</i>	0	1,500,000	0	0	0
<i>Financial Empowerment for NYC</i>	0	195,000	0	0	0
<i>Foreclosure Prevention Program</i>	0	4,150,000	0	0	0
<i>Home Loan Program</i>	0	1,800,000	0	0	0
<i>Housing Information Project</i>	0	300,000	0	0	0
<i>Stabilizing NYC</i>	0	3,700,000	0	0	0
<i>Local Initiatives</i>	0	1,945,621	0	0	0
<i>Other Council Adjustments</i>	0	3,121,000	0	0	0
<i>Subtotal</i>	0	20,382,621	0	0	0

# Initiatives City Funds

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
<b>Dept Health &amp; Mental Hygiene</b>					
<i>Abortion Access Fund</i>	0	850,000	0	0	0
<i>Access Health Initiative</i>	0	3,620,210	0	0	0
<i>Autism Awareness</i>	0	3,056,846	0	0	0
<i>Cancer Services</i>	0	743,908	0	0	0
<i>Children Under Five</i>	0	1,556,231	0	0	0
<i>Court-Involved Youth Mental Health Initiative</i>	0	3,425,000	0	0	0
<i>Dedicated Contraceptive Fund</i>	0	973,126	0	0	0
<i>Developmental, Psychological and Behavioral Health Services</i>	0	2,255,493	0	0	0
<i>Gender Affirming Care for TGNCNBI Youth</i>	0	3,500,000	0	0	0
<i>Healthy Beginnings (Formerly Child Health and Wellness and Maternal and Child Health Services)</i>	0	4,393,244	0	0	0
<i>HIV/AIDS Pathways to Care (Formerly Ending the Epidemic and HIV/AIDS Faith Community Based Initiative)</i>	0	11,010,365	0	0	0
<i>Immigrant Health Initiative</i>	0	1,922,337	0	0	0
<i>Justice Involved Supportive Housing (JISH)</i>	0	2,095,639	0	0	0
<i>LGBTQIA+ Youth Mental Health</i>	0	1,200,000	0	0	0
<i>MCCAP Initiative</i>	0	2,014,114	0	0	0
<i>Mental Health Clubhouses</i>	0	3,000,000	0	0	0
<i>Mental Health Services for Veterans</i>	0	420,000	0	0	0
<i>Mental Health Services for Vulnerable Populations</i>	0	3,669,020	0	0	0
<i>Older Adults Mental Health (Formerly Geriatric Mental Health)</i>	0	3,249,520	0	0	0

# Initiatives City Funds

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
<b>Dept Health &amp; Mental Hygiene</b>					
<i>Opioid Prevention and Treatment</i>	0	3,075,000	0	0	0
<i>Peer Specialists Support</i>	0	4,500,000	0	0	0
<i>Reproductive and Sexual Health</i>	0	654,423	0	0	0
<i>Support Our Older Adults</i>	0	5,000	0	0	0
<i>Trans Equity Programs</i>	0	1,645,000	0	0	0
<i>Viral Hepatitis Prevention</i>	0	2,247,454	0	0	0
<i>Youth Peer Support Pilot</i>	0	250,000	0	0	0
<i>Local Initiatives</i>	5,000	2,595,500	0	0	0
<i>Local Initiatives</i>	(19,000)	0	0	0	0
<i>Other Council Adjustments</i>	0	9,083,250	0	0	0
<b>Subtotal</b>	<b>(14,000)</b>	<b>77,010,680</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Health and Hospitals Corp.</b>					
<i>HIV/AIDS Pathways to Care (Formerly Ending the Epidemic and HIV/AIDS Faith Community Based Initiative)</i>	0	246,046	0	0	0
<i>Immigrant Health Initiative</i>	0	508,004	0	0	0
<i>Supports for Persons Involved in the Sex Trade</i>	0	635,000	0	0	0
<i>Violence Prevention and Intervention for Youth and Young Adults</i>	0	200,000	0	0	0
<i>Local Initiative</i>	5,000	0	0	0	0
<i>Other Adjustments</i>	(131,000)	0	0	0	0
<i>Other Council Adjustments</i>	0	260,000	0	0	0
<b>Subtotal</b>	<b>(126,000)</b>	<b>1,849,050</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Initiatives City Funds

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
<b>Department of Sanitation</b>					
<i>Programmatic Adjustments</i>	0	9,049,000	0	0	0
<i>Local Initiatives</i>	0	495,750	0	0	0
<i>Other Adjustments</i>	(15,000)	0	0	0	0
<i>Other Council Adjustments</i>	0	522,750	0	0	0
<b>Subtotal</b>	<b>(15,000)</b>	<b>10,067,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Transportation</b>					
<i>Local Initiatives</i>	0	160,000	0	0	0
<i>Other Council Adjustments</i>	0	6,000	0	0	0
<b>Subtotal</b>	<b>0</b>	<b>166,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Dept of Parks and Recreation</b>					
<i>A Cleaner NYC</i>	0	515,000	0	0	0
<i>NYC Cleanup Initiative</i>	0	692,000	0	0	0
<i>Parks Equity Initiative</i>	0	3,519,834	0	0	0
<i>Support Our Older Adults</i>	0	25,000	0	0	0
<i>Local Initiatives</i>	(5,000)	627,700	0	0	0
<i>Other Adjustments</i>	(60,000)	547,000	0	0	0
<b>Subtotal</b>	<b>(65,000)</b>	<b>5,926,534</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>D.O.I.T.T.</b>					
<i>Local Initiatives</i>	0	15,000	0	0	0
<b>Subtotal</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Dept. Cnsmr. &amp; Wkr. Prot.</b>					
<i>Financial Empowerment for NYC Renters</i>	0	255,000	0	0	0
<b>Subtotal</b>	<b>0</b>	<b>255,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Initiatives City Funds

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
<b>District Attorney - Bronx</b>					
<i>Domestic Violence and Empowerment Initiative</i>	0	20,000	0	0	0
<i>Other Council Adjustments</i>	0	35,000	0	0	0
<i>Subtotal</i>	0	55,000	0	0	0
<b>District Attorney - Kings</b>					
<i>Domestic Violence and Empowerment Initiative</i>	0	30,000	0	0	0
<i>Hate Crime Prevention Initiative</i>	0	50,000	0	0	0
<i>Innovative Criminal Justice Programs</i>	0	458,000	0	0	0
<i>Subtotal</i>	0	538,000	0	0	0
<b>District Attorney - Queens</b>					
<i>Domestic Violence and Empowerment (DOVE) Initiative</i>	0	102,500	0	0	0
<i>Subtotal</i>	0	102,500	0	0	0
<b>District Attorney - Richmond</b>					
<i>Domestic Violence and Empowerment (DOVE) Initiative</i>	0	25,000	0	0	0
<i>Local Initiatives</i>	0	125,000	0	0	0
<i>Subtotal</i>	0	150,000	0	0	0
<b>Public Administrator -Richmond</b>					
<i>Local Initiatives</i>	0	5,000	0	0	0
<i>Other Council Adjustments</i>	0	20,000	0	0	0
<i>Subtotal</i>	0	25,000	0	0	0
<b>Citywide Totals</b>	0	609,469,821	0	0	0

## Other Adjustments City Funds

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
<b>Mayoralty</b>					
<i>Additional Staffing - MONS</i>	0	270,000	270,000	270,000	270,000
<i>PS Adjustment - OMB</i>	0	1,102,762	4,202,762	3,100,000	3,100,000
<i>Microsoft Unified Adjustment - OLR</i>	(353)	0	0	0	0
<i>Microsoft Unified Adjustment - OMB</i>	(2,190)	0	0	0	0
<i>Microsoft Unified Agreement</i>	(600)	0	0	0	0
<i>Nonprofit Consultant Transfer - MONS</i>	0	400,000	0	0	0
<i>Additional Funding - MOCS</i>	0	600,000	0	0	0
<i>Heat, Light and Power</i>	(270,000)	0	0	0	0
<i>OTPS Savings - MOCS</i>	(655,200)	0	0	0	0
<i>PS Savings - Mayor's Office</i>	(2,120,000)	0	0	0	0
<i>PS Savings - MOCS</i>	(1,246,494)	0	0	0	0
<i>PS Savings - MONS</i>	(198,816)	0	0	0	0
<i>PS Savings - OEO</i>	(72,986)	0	0	0	0
<i>PS Savings - OLR</i>	(400,000)	0	0	0	0
<i>PS Savings - OMB</i>	(800,000)	0	0	0	0
<i>PS Savings - OMWBE</i>	(246,198)	0	0	0	0
<i>Subtotal</i>	(6,012,837)	2,372,762	4,472,762	3,370,000	3,370,000
<b>Campaign Finance Board</b>					
<i>Funding Realignment</i>	0	2,850,922	0	0	0
<i>IC Funding Realignment</i>	0	(2,850,922)	0	0	0
<i>PS Savings</i>	(5,500,000)	0	0	0	0
<i>Subtotal</i>	(5,500,000)	0	0	0	0

## Other Adjustments City Funds

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
<b>Office of the Actuary</b>					
<i>PS Savings</i>	(149,749)	0	0	0	0
<i>Subtotal</i>	(149,749)	0	0	0	0
<b>President, Borough of Manhattan</b>					
<i>Microsoft Unified Adjustment</i>	(209)	0	0	0	0
<i>Subtotal</i>	(209)	0	0	0	0
<b>President, Borough of the Bronx</b>					
<i>Microsoft Unified Adjustment</i>	(35)	0	0	0	0
<i>Subtotal</i>	(35)	0	0	0	0
<b>President, Borough of Brooklyn</b>					
<i>Microsoft Unified Adjustment</i>	(354)	0	0	0	0
<i>Subtotal</i>	(354)	0	0	0	0
<b>Office of the Comptroller</b>					
<i>Microsoft Unified Adjustment</i>	(1,430)	0	0	0	0
<i>Heat, Light and Power</i>	50,000	0	0	0	0
<i>Subtotal</i>	48,570	0	0	0	0
<b>Dept. of Emergency Management</b>					
<i>PS Adjustment</i>	0	897,105	897,105	897,105	897,105
<i>Microsoft Unified Adjustment</i>	(21)	0	0	0	0
<i>Asylum Seeker Adjustment</i>	(45,350)	0	0	0	0
<i>PS Savings</i>	(650,000)	0	0	0	0
<i>FY25 Asylum Seeker Re-estimates</i>	(3,000,000)	0	0	0	0
<i>FY26 Asylum Seeker Savings</i>	0	(29,500,000)	0	0	0
<i>Subtotal</i>	(3,695,371)	(28,602,895)	897,105	897,105	897,105

## Other Adjustments City Funds

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
<b>Office of Admin. Tax Appeals</b>					
<i>Microsoft Unified Adjustment</i>	(114)	0	0	0	0
<i>OATA to DOF Transfer</i>	(80,284)	0	0	0	0
<i>PS Savings</i>	(119,000)	0	0	0	0
<b>Subtotal</b>	<b>(199,398)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Law Department</b>					
<i>Case Specific Needs</i>	0	18,390,000	18,390,000	18,390,000	18,390,000
<i>Charter Revision Commission Transfer</i>	0	(1,400,000)	0	0	0
<i>Microsoft Unified Adjustment</i>	(34,854)	(33,992)	0	0	0
<b>Subtotal</b>	<b>(34,854)</b>	<b>16,956,008</b>	<b>18,390,000</b>	<b>18,390,000</b>	<b>18,390,000</b>
<b>Department of City Planning</b>					
<i>Microsoft Unified Adjustment</i>	(27,013)	(26,345)	0	0	0
<i>EIS Roll</i>	(2,000,000)	2,000,000	0	0	0
<i>PS Savings</i>	(947,000)	0	0	0	0
<i>OTPS Savings</i>	(400,000)	0	0	0	0
<b>Subtotal</b>	<b>(3,374,013)</b>	<b>1,973,655</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Investigation</b>					
<i>Microsoft Unified Adjustment</i>	(786)	0	0	0	0
<i>PS Savings</i>	(1,440,000)	0	0	0	0
<b>Subtotal</b>	<b>(1,440,786)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NY Public Library - Research</b>					
<i>Additional funding for libraries</i>	0	525,000	0	0	0
<i>NYRL Health Insurance Increment</i>	827,625	827,625	827,625	827,625	827,625
<i>Additional funding for libraries</i>	0	525,000	0	0	0



## Other Adjustments City Funds

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
<b>NY Public Library - Research</b>					
<i>Seven Day Service</i>	0	140,000	0	0	0
<i>Heat, Light and Power</i>	29,609	0	0	0	0
<b>Subtotal</b>	<b>857,234</b>	<b>2,017,625</b>	<b>827,625</b>	<b>827,625</b>	<b>827,625</b>
<b>New York Public Library</b>					
<i>Additional funding for libraries</i>	0	2,790,000	0	0	0
<i>NYPL Health Insurance Increment</i>	2,562,262	2,562,262	2,562,262	2,562,262	2,562,262
<i>Additional funding for libraries</i>	0	2,790,000	0	0	0
<i>Seven Day Service</i>	0	744,000	0	0	0
<i>Heat, Light and Power</i>	70,390	0	0	0	0
<b>Subtotal</b>	<b>2,632,652</b>	<b>8,886,262</b>	<b>2,562,262</b>	<b>2,562,262</b>	<b>2,562,262</b>
<b>Brooklyn Public Library</b>					
<i>Additional funding for libraries</i>	0	2,092,500	0	0	0
<i>BPL Health Insurance Increment</i>	1,604,479	1,604,479	1,604,479	1,604,479	1,604,479
<i>Additional funding for libraries</i>	0	2,092,500	0	0	0
<i>Seven Day Service</i>	0	558,000	0	0	0
<i>Heat, Light and Power</i>	70,000	0	0	0	0
<b>Subtotal</b>	<b>1,674,479</b>	<b>6,347,479</b>	<b>1,604,479</b>	<b>1,604,479</b>	<b>1,604,479</b>
<b>Queens Borough Public Library</b>					
<i>Court Square Operating Costs</i>	0	140,000	250,000	250,000	250,000
<i>Additional Funding for Libraries</i>	0	2,092,500	0	0	0
<i>QPL Health Insurance Increment</i>	2,186,734	2,186,734	2,186,734	2,186,734	2,186,734
<i>Additional Funding for Libraries</i>	0	2,092,500	0	0	0
<i>Seven Day Service</i>	0	558,000	0	0	0
<i>Heat, Light and Power</i>	400,000	0	0	0	0

## Other Adjustments City Funds

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
<b>Queens Borough Public Library</b>					
<i>Subtotal</i>	2,586,734	7,069,734	2,436,734	2,436,734	2,436,734
<b>Department of Education</b>					
<i>Class Size</i>	0	20,000,000	0	0	0
<i>Inclusion Specialists</i>	0	2,929,326	2,929,326	2,929,326	2,929,326
<i>Schools Hold Harmless</i>	0	128,000,000	0	0	0
<i>State Budget Impact - "Bell-to-Bell" Ban on Cellular Devices</i>	0	25,000,000	0	0	0
<i>Special Ed Pre-K</i>	0	55,000,000	0	0	0
<i>Collective Bargaining: ECE L95 Summer Payments</i>	0	1,984,049	1,984,049	1,984,049	1,984,049
<i>Collective Bargaining: L237 Elevator Mechanics</i>	39,155	45,986	63,155	81,154	96,980
<i>Collective Bargaining: L924 Laborers</i>	220,989	218,015	221,986	221,986	221,986
<i>DOE to DOHMH Transfer</i>	0	(985,000)	0	0	0
<i>DOE to HRA Transfer</i>	0	(1,075,000)	0	0	0
<i>Microsoft Unified Adjustment</i>	(542,330)	(584,487)	0	0	0
<i>NYC Her Future</i>	0	150,000	0	0	0
<i>NYC Service Adjustment</i>	0	290,000	0	0	0
<i>Summer Youth Employment Program Transfer</i>	0	4,212,500	0	0	0
<i>Infant and Toddler Child Care Pilot</i>	0	10,000,000	0	0	0
<i>Operation Backpack</i>	0	250,000	0	0	0
<i>Special Ed Pre-K</i>	0	15,000,000	0	0	0
<i>Heat, Light and Power</i>	(5,700,000)	0	0	0	0
<i>OTPS Savings</i>	(622,760)	0	0	0	0
<i>Subtotal</i>	(6,604,946)	260,435,389	5,198,516	5,216,515	5,232,341

## Other Adjustments City Funds

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
<b>City University</b>					
<i>Hostos Allied Health</i>	0	0	0	0	12,300,000
<i>AAMUP Tenant Legal Services</i>	0	0	100,000	100,000	100,000
<i>Laborers L924 CB</i>	492,934	501,411	509,352	509,352	509,352
<i>Other Adjustments</i>	(40,000)	0	0	0	0
<i>CUNY Reconnect</i>	0	7,800,000	0	0	0
<i>Heat, Light and Power</i>	1,300,000	0	0	0	0
<i>Subtotal</i>	1,752,934	8,301,411	609,352	609,352	12,909,352
<b>Civilian Complaint Review Bd.</b>					
<i>Microsoft Unified Adjustment</i>	(602)	0	0	0	0
<i>PS Savings</i>	(752,627)	0	0	0	0
<i>Subtotal</i>	(753,229)	0	0	0	0
<b>Police Department</b>					
<i>DC37 Equity PCT Bonus Funding</i>	7,217,207	0	0	0	0
<i>L237 Elevator Mechanics Collective Bargaining Adjustment</i>	48,226	56,320	77,253	99,174	118,252
<i>L924 Laborers Collective Bargaining Adjustment</i>	477,075	470,489	470,489	470,489	470,489
<i>SBA Collective Bargaining Adjustment</i>	99,816,407	136,367,167	141,509,736	133,267,766	121,626,754
<i>Microsoft Unified Adjustment</i>	(19,107)	0	0	0	0
<i>SBS Transfer - Panic Buttons</i>	0	(963,000)	0	0	0
<i>OTPS Roll</i>	(963,000)	963,000	0	0	0
<i>Heat, Light and Power</i>	1,000,000	0	0	0	0
<i>OTPS Savings</i>	(11,532,798)	0	0	0	0
<i>PS Savings</i>	(6,000,000)	0	0	0	0

## Other Adjustments City Funds

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
<b>Police Department</b>					
<i>Sergeants Benevolent Association Savings</i>	(457,547)	(2,982,224)	(2,982,224)	(2,982,224)	(2,982,224)
<b>Subtotal</b>	<b>89,586,463</b>	<b>133,911,752</b>	<b>139,075,254</b>	<b>130,855,205</b>	<b>119,233,271</b>
<b>Fire Department</b>					
<i>L924 Laborers Collective Bargaining Adjustment</i>	134,637	134,481	134,481	134,481	134,481
<i>Microsoft Unified Adjustment</i>	(16,412)	0	0	0	0
<i>Recruitment Space Lease Adjustment</i>	0	44,597	44,597	44,597	44,597
<i>Warehouse Space Lease Adjustment</i>	112,272	132,978	132,978	132,978	132,978
<i>Heat, Light and Power</i>	500,000	0	0	0	0
<i>OTPS Savings</i>	(4,000,000)	0	0	0	0
<i>PS Savings</i>	(9,000,000)	0	0	0	0
<i>EMS Revenue Re-estimate</i>	(1,000,000)	0	0	0	0
<b>Subtotal</b>	<b>(13,269,503)</b>	<b>312,056</b>	<b>312,056</b>	<b>312,056</b>	<b>312,056</b>
<b>Dept. of Veterans' Services</b>					
<i>Additional Staff for Veterans' Services</i>	0	675,000	675,000	675,000	675,000
<b>Subtotal</b>	<b>0</b>	<b>675,000</b>	<b>675,000</b>	<b>675,000</b>	<b>675,000</b>
<b>Admin. for Children Services</b>					
<i>Child Care Vouchers</i>	0	228,510,008	265,632,545	265,632,545	265,632,545
<i>DC37 L924 Laborers Collective Bargaining Adjustment (IC)</i>	16,380	17,241	17,241	17,241	17,241
<i>OTI's Citywide Microsoft Unified Agreement</i>	(132,350)	(132,350)	0	0	0
<i>Youth Mentoring: Future Force Internship</i>	0	150,000	0	0	0

## Other Adjustments City Funds

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
<b>Admin. for Children Services</b>					
<i>Asylum Seeker Adjustment</i>	12,084	0	0	0	0
<i>Heat, Light and Power</i>	100,000	0	0	0	0
<i>OTPS Savings</i>	(5,100,000)	0	0	0	0
<i>Prior Year Revenue</i>	(29,930,000)	0	0	0	0
<i>FY25 Asylum Seeker Re-estimates</i>	(700,000)	0	0	0	0
<b>Subtotal</b>	<b>(35,733,886)</b>	<b>228,544,899</b>	<b>265,649,786</b>	<b>265,649,786</b>	<b>265,649,786</b>
<b>Department of Social Services</b>					
<i>Rapid Response Legal Collaborative Funding</i>	0	2,000,000	0	0	0
<i>Rental Assistance</i>	0	100,000,000	0	0	0
<i>DV Legal Services Pilot</i>	0	1,000,000	0	0	0
<i>Salary Enhancement - Civil Legal Services</i>	0	7,000,000	0	0	0
<i>Immigration Legal Services Enhancement</i>	0	15,000,000	0	0	0
<i>L924 Laborers Funding</i>	88,291	86,960	86,960	86,960	86,960
<i>DOE to HRA Transfer</i>	0	1,075,000	0	0	0
<i>Get Covered Funding Adjustment</i>	(261,282)	(261,282)	(261,282)	(261,282)	(261,282)
<i>NYC Service Adjustment</i>	0	50,000	0	0	0
<i>OTI Funding Adjustment</i>	(4,713)	0	0	0	0
<i>Career Ladder</i>	(115,000)	115,000	0	0	0
<i>IC W/HRA - Get Covered</i>	0	326,603	326,603	326,603	326,603
<i>Council Adjustment</i>	372,000	0	0	0	0
<i>Civil Legal Services</i>	0	3,000,000	10,000,000	10,000,000	10,000,000
<i>Domestic Violence Microgrants</i>	0	1,200,000	0	0	0
<i>DV Legal Services Pilot</i>	0	1,000,000	0	0	0

## Other Adjustments City Funds

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
<b>Department of Social Services</b>					
<i>Funding for Fair Fares</i>	0	5,000,000	0	0	0
<i>Immigration Legal Services</i>	0	22,500,000	0	0	0
<i>Unaccompanied Minors</i>	0	12,500,000	0	0	0
<i>Heat, Light and Power</i>	164,905	0	0	0	0
<i>Mayor's Office of Food Policy OTPS Re-estimate</i>	(45,300)	0	0	0	0
<i>Mayor's Public Engagement Unit Media Spending Re-estimate</i>	(706,400)	0	0	0	0
<i>ENDGBV OTPS Re-estimate</i>	(1,399,737)	0	0	0	0
<i>Mayor's Office of Immigrant Affairs PS Re-estimate</i>	(429,200)	0	0	0	0
<i>Lease Savings</i>	(2,100,000)	0	0	0	0
<i>Mayor's Office of Economic Opportunity Evaluation Spending Re-estimate</i>	(487,500)	0	0	0	0
<i>Mayor's Young Men's Initiative OTPS Re-estimate</i>	(386,400)	0	0	0	0
<i>Program Accruals</i>	(21,500,000)	0	0	0	0
<i>Prior Year Revenue</i>	(186,200,000)	0	0	0	0
<i>FY26 Asylum Seeker Savings</i>	0	(8,520,000)	0	0	0
<i>Subtotal</i>	(213,010,336)	163,072,281	10,152,281	10,152,281	10,152,281
<b>Dept. of Homeless Services</b>					
<i>Shelter Intake Services</i>	0	9,700,000	9,700,000	9,700,000	9,700,000
<i>Shelter Re-estimate</i>	0	150,000,000	0	0	0
<i>L924 Laborers</i>	204,722	211,008	211,008	211,008	211,008
<i>Asylum Seeker Staff Support</i>	0	0	(605,486)	(605,486)	(605,486)
<i>Heat, Light and Power</i>	400,000	0	0	0	0

## Other Adjustments City Funds

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
<b>Dept. of Homeless Services</b>					
<i>FY25 Asylum Seeker Re-estimates</i>	(68,440,576)	0	0	0	0
<i>FY26 Asylum Seeker Savings</i>	0	(55,140,000)	0	0	0
<i>Asylum Seeker State Revenue Re-estimate</i>	0	(99,524,972)	0	0	0
<i>Subtotal</i>	(67,835,854)	5,246,036	9,305,522	9,305,522	9,305,522
<b>Department of Correction</b>					
<i>Personal Services Adjustment</i>	5,000,000	0	0	0	0
<i>L924 Laborers Collective Bargaining Adjustment</i>	112,377	117,450	117,450	117,450	117,450
<i>Microsoft Unified Adjustment</i>	(8,199)	0	0	0	0
<i>Heat, Light and Power</i>	(2,200,000)	0	0	0	0
<i>Subtotal</i>	2,904,178	117,450	117,450	117,450	117,450
<b>Board of Correction</b>					
<i>Microsoft Unified Adjustment</i>	(65)	0	0	0	0
<i>Restoration of Less Than Anticipated PS Spending</i>	0	87,000	0	0	0
<i>PS Savings</i>	(475,590)	0	0	0	0
<i>Subtotal</i>	(475,655)	87,000	0	0	0
<b>Citywide Pension Contributions</b>					
<i>State Budget Impact - Pension.</i>	0	16,700,000	21,500,000	26,800,000	32,000,000
<i>FY25 Final Contri Adjustments.</i>	(3,391,890)	0	0	0	0
<i>Headcount Changes.</i>	0	0	(300,000)	21,200,000	21,600,000
<i>Update to Smaller Codes.</i>	(1,378,963)	(7,743,949)	(9,500,654)	(10,932,228)	(6,965,570)
<i>Subtotal</i>	(4,770,853)	8,956,051	11,699,346	37,067,772	46,634,430

## Other Adjustments City Funds

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
<b>Miscellaneous</b>					
<i>Fringe Benefits Headcount Adjustment</i>	0	8,950,804	9,228,565	10,306,044	11,382,640
<i>Paratransit Out-Year Adjustment</i>	0	0	0	(165,000,000)	(165,000,000)
<i>DC37 Equity</i>	(7,217,207)	0	0	0	0
<i>Early Childhood Education Local 95</i>	0	(1,984,049)	(1,984,049)	(1,984,049)	(1,984,049)
<i>H+H CB</i>	(429,287)	(426,632)	(518,676)	(549,615)	(555,345)
<i>L237 Elevator Mechanics CB</i>	(229,509)	(262,520)	(360,190)	(462,490)	(551,683)
<i>L924 Laborers CB</i>	(2,957,609)	(2,964,330)	(2,976,242)	(2,976,242)	(2,976,242)
<i>NYCHA CB</i>	(4,808,470)	(5,305,604)	(7,687,843)	(9,986,364)	(12,041,695)
<i>SBA CB</i>	(99,816,407)	(136,367,167)	(141,509,736)	(133,267,766)	(121,626,754)
<i>SWB Transfer</i>	779	(309)	(27,750)	(125,969)	(130,345)
<i>Welfare Transfer from Labor</i>	(779)	309	27,750	125,969	130,345
<i>Labor Reserve Re-estimate.</i>	(165,000,000)	(210,000,000)	0	0	0
<i>BPL Health Increment</i>	(1,604,479)	(1,604,479)	(1,604,479)	(1,604,479)	(1,604,479)
<i>CPSD Transfer to DDC</i>	(150,000)	0	0	0	0
<i>CPSD Transfer to Parks</i>	0	(2,742,184)	0	0	0
<i>CPSD Transfers to DCLA</i>	(24,870)	(211,867)	0	0	0
<i>CPSD Transfers to DDC</i>	0	(460,000)	0	0	0
<i>CPSD Transfers to Health</i>	0	(100,000)	0	0	0
<i>NYC Service Transfer</i>	0	(550,000)	0	0	0
<i>NYPL 035 Health Increment</i>	(827,625)	(827,625)	(827,625)	(827,625)	(827,625)
<i>NYPL 037 Health Increment</i>	(2,562,262)	(2,562,262)	(2,562,262)	(2,562,262)	(2,562,262)
<i>QBPL Health Increment</i>	(2,186,734)	(2,186,734)	(2,186,734)	(2,186,734)	(2,186,734)
<i>Headcount Fringe Adjustment</i>	0	5,708,871	0	0	0
<i>CPSD Projected Efficiencies</i>	0	0	(3,100,000)	(3,100,000)	(3,100,000)
<i>Technical Adjustment</i>	(1)	0	0	0	0



## Other Adjustments City Funds

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
<b>Miscellaneous</b>					
<i>Water &amp; Sewer Re-Estimate</i>	0	(5,921,396)	(6,424,714)	(6,970,815)	(7,563,334)
<i>MTA Re-estimate</i>	(10,000,000)	0	0	0	0
<i>Capital Project Scope Development Re-estimate</i>	(1,900,000)	0	0	0	0
<i>Fringe Benefits Headcount Savings</i>	0	(805,023)	(841,904)	(887,275)	(933,591)
<i>Fringe Savings - NYCEM</i>	(500,000)	0	0	0	0
<i>Fringe Savings - NYPD</i>	(9,222,471)	0	0	0	0
<b>Subtotal</b>	<b>(309,436,931)</b>	<b>(360,622,197)</b>	<b>(163,355,889)</b>	<b>(322,059,672)</b>	<b>(312,131,153)</b>
<b>Debt Service</b>					
<i>Debt Service Prepayment</i>	836,932,772	(836,932,772)	0	0	0
<i>GO Earnings on Bond Proceeds</i>	(4,342,537)	0	0	0	0
<i>GO Floating Rate Support Costs</i>	(3,146,497)	(15,000,000)	0	0	0
<i>GO Swap Receipts</i>	227,604	0	0	0	0
<i>GO Variable Rate Interest</i>	(2,808,177)	0	0	0	0
<i>Lease Debt - CUNY</i>	(192,138)	0	0	0	0
<i>Lease Debt - DASNY Courts</i>	(1,388,562)	0	0	0	0
<i>Lease Debt - DASNY HHC</i>	(1,136,091)	0	0	0	0
<i>Lease Debt - DASNY PCDC</i>	(1,311,467)	0	0	0	0
<i>Lease Debt - NYSE</i>	(949,424)	0	0	0	0
<i>PCDC - Lease Debt Revenue</i>	1,281,467	0	0	0	0
<i>TFA Debt Service Retention</i>	(14,045,204)	(64,644,939)	(37,051,855)	(25,007,360)	(25,012,542)
<b>Subtotal</b>	<b>809,121,746</b>	<b>(916,577,711)</b>	<b>(37,051,855)</b>	<b>(25,007,360)</b>	<b>(25,012,542)</b>
<b>Public Advocate</b>					
<i>Vehicle Purchase</i>	(61,988)	0	0	0	0
<b>Subtotal</b>	<b>(61,988)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Other Adjustments City Funds

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
<b>City Council</b>					
<i>Microsoft Unified Adjustment</i>	(603)	0	0	0	0
<i>Subtotal</i>	(603)	0	0	0	0
<b>City Clerk</b>					
<i>Project Cupid &amp; Payment Portal</i>	0	651,521	253,363	253,363	253,363
<i>PS Adjustment</i>	80,000	0	0	0	0
<i>Project Cupid Roll</i>	(1,100,000)	1,100,000	0	0	0
<i>Additional Funding- City Clerk</i>	0	1,440,000	0	0	0
<i>Subtotal</i>	(1,020,000)	3,191,521	253,363	253,363	253,363
<b>Department for the Aging</b>					
<i>NYC Service Adjustment</i>	0	100,000	0	0	0
<i>HDM Rate Increase</i>	0	4,780,000	4,780,000	4,780,000	4,780,000
<i>Heat, Light and Power</i>	400,000	0	0	0	0
<i>Less Than Planned Spending In Older Adult Center Contracts</i>	(2,350,000)	0	0	0	0
<i>Prior Year Revenue</i>	(14,840,000)	0	0	0	0
<i>Subtotal</i>	(16,790,000)	4,880,000	4,780,000	4,780,000	4,780,000
<b>Department of Cultural Affairs</b>					
<i>Additional Support</i>	0	15,000,000	0	0	0
<i>L924 - Collective Bargaining</i>	9,132	8,868	8,868	8,868	8,868
<i>CPSD Transfer to DCLA</i>	24,870	211,867	0	0	0
<i>Local Initiatives.</i>	12,000	0	0	0	0
<i>Other Council Adjustments</i>	483,000	0	0	0	0
<i>Additional Funding</i>	0	15,000,000	0	0	0
<i>Heat, Light and Power</i>	1,600,000	0	0	0	0
<i>PS Savings</i>	(600,000)	0	0	0	0

## Other Adjustments City Funds

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
<b>Department of Cultural Affairs</b>					
<i>Subtotal</i>	1,529,002	30,220,735	8,868	8,868	8,868
<b>Financial Info. Serv. Agency</b>					
<i>OPA to FISA Transfer</i>	5,000	0	0	0	0
<i>Asylum Seeker Adjustment</i>	1,252	0	0	0	0
<i>Subtotal</i>	6,252	0	0	0	0
<b>Office of Criminal Justice</b>					
<i>South Bronx Community Justice Center</i>	0	1,000,000	0	0	0
<i>Microsoft Unified Adjustment</i>	(507)	0	0	0	0
<i>Technical Adjustment</i>	1	0	0	0	0
<i>Alternatives to Incarceration Adjustment</i>	0	1,300,000	0	0	0
<i>Re-Entry Adjustment</i>	0	3,300,000	0	0	0
<i>South Bronx Community Justice Center</i>	0	1,000,000	0	0	0
<i>PS Savings</i>	(1,750,000)	0	0	0	0
<i>Subtotal</i>	(1,750,506)	6,600,000	0	0	0
<b>Office of Payroll Admin.</b>					
<i>Microsoft Unified Funding Adjustment</i>	(6)	0	0	0	0
<i>OPA to FISA Transfer</i>	(5,000)	0	0	0	0
<i>Subtotal</i>	(5,006)	0	0	0	0
<b>Independent Budget Office</b>					
<i>Microsoft Unified Adjustment</i>	(473)	0	0	0	0
<i>Mandated Adjustment</i>	(100,000)	137,845	525,345	387,500	387,500

## Other Adjustments City Funds

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
<b>Independent Budget Office</b>					
<i>Subtotal</i>	(100,473)	137,845	525,345	387,500	387,500
<b>Equal Employment Practices Com</b>					
<i>Microsoft Unified Adjustment</i>	(25)	0	0	0	0
<i>PS Savings</i>	(310,000)	0	0	0	0
<i>Subtotal</i>	(310,025)	0	0	0	0
<b>Civil Service Commission</b>					
<i>Microsoft Unified Adjustment</i>	(41)	0	0	0	0
<i>Subtotal</i>	(41)	0	0	0	0
<b>Landmarks Preservation Comm.</b>					
<i>PS Re-Estimate</i>	(160,000)	0	0	0	0
<i>Subtotal</i>	(160,000)	0	0	0	0
<b>Taxi &amp; Limousine Commission</b>					
<i>Heat, Light and Power</i>	30,000	0	0	0	0
<i>OTPS Savings</i>	(100,000)	0	0	0	0
<i>PS Savings</i>	(4,900,000)	0	0	0	0
<i>Subtotal</i>	(4,970,000)	0	0	0	0
<b>Office of Racial Equity</b>					
<i>Program Funding Adjustment</i>	0	(1,690,000)	0	0	0
<i>PS Savings</i>	(2,312,000)	0	0	0	0
<i>Subtotal</i>	(2,312,000)	(1,690,000)	0	0	0
<b>Commission on Human Rights</b>					
<i>Microsoft Unified Adjustment</i>	(843)	0	0	0	0
<i>Additional Funding - CCHR</i>	0	410,000	0	0	0

## Other Adjustments City Funds

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
<b>Commission on Human Rights</b>					
<i>PS Savings</i>	(1,914,000)	0	0	0	0
<i>Subtotal</i>	(1,914,843)	410,000	0	0	0
<b>Youth &amp; Community Development</b>					
<i>Civic Engagement Staff</i>	0	125,601	125,601	125,601	125,601
<i>Student Success Centers</i>	0	3,300,000	0	0	0
<i>Feeding our communities</i>	0	7,500,000	0	0	0
<i>LGBT Inclusive Curriculum</i>	0	325,000	0	0	0
<i>Equity and Racial Justice</i>	0	990,000	0	0	0
<i>Microsoft Adjustment</i>	(1,000)	0	0	0	0
<i>NYC Service Adjustment</i>	0	30,000	0	0	0
<i>Summer Youth Employment Program transfer</i>	0	(4,212,500)	0	0	0
<i>Local Initiatives</i>	(52,000)	0	0	0	0
<i>Other Adjustments</i>	(797,000)	0	0	0	0
<i>Feeding our communities 2</i>	0	7,500,000	0	0	0
<i>Housing Navigators RHY</i>	0	1,600,000	0	0	0
<i>Peer Navigators RHY</i>	0	1,600,000	0	0	0
<i>Heat, Light and Power</i>	20,000	0	0	0	0
<i>Program Accruals</i>	(16,700,000)	0	0	0	0
<i>Prior Year Revenue</i>	(33,140,000)	0	0	0	0
<i>FY25 Asylum Seeker Re-estimates</i>	(650,000)	0	0	0	0
<i>Subtotal</i>	(51,320,000)	18,758,101	125,601	125,601	125,601
<b>Office of Collective Barg.</b>					
<i>Microsoft Unified Adjustment</i>	(52)	0	0	0	0
<i>Subtotal</i>	(52)	0	0	0	0

## Other Adjustments City Funds

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
<b>Brooklyn Community Board #13</b>					
<i>INCUMBENCYFY25</i>	1,500	0	0	0	0
<i>INCUMBENCYFY26A</i>	0	11,500	11,500	11,500	11,500
<i>Subtotal</i>	1,500	11,500	11,500	11,500	11,500
<b>Department of Probation</b>					
<i>L924 Laborers Collective Bargaining Adjustment</i>	109,527	109,922	109,922	109,922	109,922
<i>Microsoft Unified Adjustment</i>	(1,715)	0	0	0	0
<i>Asylum Seeker Adjustment</i>	2,346	0	0	0	0
<i>Heat, Light and Power</i>	100,000	0	0	0	0
<i>OTPS Savings</i>	(1,100,000)	0	0	0	0
<i>PS Savings</i>	(3,228,889)	0	0	0	0
<i>Subtotal</i>	(4,118,731)	109,922	109,922	109,922	109,922
<b>Dept. Small Business Services</b>					
<i>TGI Seawall and Lift Bridge Repair</i>	0	1,410,000	0	0	0
<i>Coney Island Creek Local Match</i>	0	500,000	100,000	100,000	0
<i>East Harlem WF1 Center</i>	0	1,000,000	450,000	450,000	450,000
<i>EDC FiDi Env. Analysis</i>	0	3,000,000	4,500,000	0	0
<i>EDC Grants Taskforce</i>	0	500,000	0	0	0
<i>OCIP Program</i>	0	2,000,000	0	0	0
<i>TGI Brooklyn Ferry Service</i>	0	300,000	0	0	0
<i>Citywide Nurse Residency</i>	0	300,000	0	0	0
<i>EDC CRC Transfer</i>	0	1,400,000	0	0	0
<i>EDC Panic Buttons Transfer</i>	0	963,000	0	0	0
<i>Microsoft Unified Adjustment</i>	(2,698)	0	0	0	0
<i>MWBE CM ProgramTransfer</i>	0	(3,198,599)	0	0	0

## Other Adjustments City Funds

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
<b>Dept. Small Business Services</b>					
<i>EDC Contract Rolls</i>	(1,205,707)	1,205,707	0	0	0
<i>EDC Grant Local Match Rolls</i>	(625,338)	625,338	0	0	0
<i>EDC KCC Offshore Wind Roll</i>	(92,601)	92,601	0	0	0
<i>EDC Program Rolls</i>	(3,402,236)	3,402,236	0	0	0
<i>MOER Program Rolls</i>	(500,000)	500,000	0	0	0
<i>Local Initiatives</i>	21,000	0	0	0	0
<i>Other Adjustments</i>	10,000	0	0	0	0
<i>Heat, Light and Power</i>	2,000,000	0	0	0	0
<i>EDC Hospital Loan Fund</i>	(3,901,198)	0	0	0	0
<i>EDC Life Sciences Fund</i>	(1,400,000)	0	0	0	0
<i>Mayor's Office of Environmental Remediation Expense Re-Estimates</i>	(1,025,495)	0	0	0	0
<i>Mayor's Office of Talent and Workforce Development PS and OTPS Expense Re-Estimates</i>	(202,000)	0	0	0	0
<i>PS and OTPS Expense Re-Estimates</i>	(2,400,000)	(275,000)	0	0	0
<b>Subtotal</b>	<b>(12,726,273)</b>	<b>13,725,283</b>	<b>5,050,000</b>	<b>550,000</b>	<b>450,000</b>
<b>Housing Preservation &amp; Dev.</b>					
<i>Atlantic Avenue Mixed Use Plan Tenant Legal Services</i>	0	0	200,000	200,000	200,000
<i>NYCHA Labor Funding Estimates</i>	4,808,470	5,305,604	7,687,843	9,986,364	12,041,695
<i>Microsoft Unified Support True Up Costs</i>	(5,623)	0	0	0	0
<i>NYCHA CTL Roll</i>	(8,111,456)	8,111,456	0	0	0
<i>Local Initiatives</i>	15,000	0	0	0	0
<i>Other Adjustments</i>	(10,000)	0	0	0	0
<i>Asylum Seeker Adjustment</i>	5,783	0	0	0	0

## Other Adjustments City Funds

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
<b>Housing Preservation &amp; Dev.</b>					
<i>Asylum Seeker Funding Reallocation</i>	0	19,600,000	0	0	0
<i>Asylum Seeker Staff Support</i>	0	0	605,486	605,486	605,486
<i>Heat, Light and Power</i>	430,000	0	0	0	0
<i>PS Savings</i>	(5,900,000)	0	0	0	0
<i>Partners in Preservation Re-estimate</i>	(1,160,000)	0	0	0	0
<i>Roosevelt Island Steam Plant Demolition</i>	(2,870,000)	0	0	0	0
<b>Subtotal</b>	<b>(12,797,826)</b>	<b>33,017,060</b>	<b>8,493,329</b>	<b>10,791,850</b>	<b>12,847,181</b>
<b>Department of Buildings</b>					
<i>DOB NOW Programming</i>	0	1,220,000	0	0	0
<i>Sidewalk Shed Monitoring</i>	0	912,470	769,650	769,650	769,650
<i>L924 Laborers CB Funding</i>	50,156	49,040	49,040	49,040	49,040
<i>Microsoft Unified Adjustment</i>	(9,562)	0	0	0	0
<i>DOB Contracts Rollover</i>	(2,898,607)	2,898,607	0	0	0
<i>Heat, Light and Power</i>	70,000	0	0	0	0
<i>PS Expense Re-estimates</i>	(10,969,000)	(1,311,000)	0	0	0
<b>Subtotal</b>	<b>(13,757,013)</b>	<b>3,769,117</b>	<b>818,690</b>	<b>818,690</b>	<b>818,690</b>
<b>Dept Health &amp; Mental Hygiene</b>					
<i>Emergency Medical Services Mental Health and Wellness</i>	0	500,000	0	0	0
<i>L924 Laborers Collective Bargaining</i>	146,755	147,275	147,275	147,275	147,275
<i>DOE to DOHMH Transfer</i>	0	985,000	0	0	0
<i>Get Covered Funding Adjustment</i>	261,282	261,282	261,282	261,282	261,282
<i>Maternal Health Campaign</i>	0	100,000	0	0	0



## Other Adjustments City Funds

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
<b>Dept Health &amp; Mental Hygiene</b>					
<i>Microsoft Unified</i>	(5,113)	0	0	0	0
<i>Media Roll</i>	(200,000)	200,000	0	0	0
<i>PHL Commissioning Roll</i>	(293,822)	293,822	0	0	0
<i>IC W/HRA - Get Covered</i>	0	(326,603)	(326,603)	(326,603)	(326,603)
<i>Local Initiatives</i>	10,000	0	0	0	0
<i>Assertive Community Treatment Expansion</i>	0	4,500,000	0	0	0
<i>Crisis Respite Centers</i>	0	2,500,000	0	0	0
<i>Emergency Medical Services Mental Health and Wellness</i>	0	500,000	0	0	0
<i>Intensive Mobile Treatment Expansion</i>	0	11,000,000	0	0	0
<i>Justice-Involved Supportive Housing</i>	0	4,800,000	4,800,000	4,800,000	4,800,000
<i>Maternal Infant Reproduction Restoration</i>	0	583,000	0	0	0
<i>Nurse-Family Partnership</i>	0	1,500,000	0	0	0
<i>NYC 988 Crisis Intervention and Suicide Prevention Hotline</i>	0	5,000,000	0	0	0
<i>Heat, Light and Power</i>	(4,529,390)	0	0	0	0
<i>OTPS Savings</i>	(23,275,000)	0	0	0	0
<i>PS Savings</i>	(17,289,053)	0	0	0	0
<i>FY25 Asylum Seeker Re-estimates</i>	(4,000,000)	0	0	0	0
<i>Subtotal</i>	(49,174,341)	32,543,776	4,881,954	4,881,954	4,881,954
<b>Health and Hospitals Corp.</b>					
<i>L237 Elevator Mechanics CB</i>	11,301	12,761	19,032	25,334	31,064
<i>L924 Laborers CB</i>	417,986	413,871	499,644	524,281	524,281
<i>CPSD Transfers to Health</i>	0	100,000	0	0	0

## Other Adjustments City Funds

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
<b>Health and Hospitals Corp.</b>					
<i>NYC Service Adjustment</i>	0	30,000	0	0	0
<i>Asylum Seeker Funding Reallocation</i>	0	(19,600,000)	0	0	0
<i>FY25 Asylum Seeker Re-estimates</i>	(18,936,741)	0	0	0	0
<i>FY26 Asylum Seeker Savings</i>	0	(12,400,000)	0	0	0
<i>Subtotal</i>	(18,507,454)	(31,443,368)	518,676	549,615	555,345
<b>Office Admin Trials &amp; Hearings</b>					
<i>L924 Laborers Collective Bargaining Adjustment</i>	24,541	23,829	23,829	23,829	23,829
<i>Microsoft Unified Adjustment</i>	(1,562)	0	0	0	0
<i>PS Savings</i>	(1,470,000)	0	0	0	0
<i>Subtotal</i>	(1,447,021)	23,829	23,829	23,829	23,829
<b>Dept of Environmental Prot.</b>					
<i>Collective Bargaining L924 Laborers CTL</i>	42,685	43,351	43,351	43,351	43,351
<i>Collective Bargaining L924 Laborers UTL</i>	120,136	119,641	119,641	119,641	119,641
<i>Environmental Justice for All Report</i>	(246,600)	246,600	0	0	0
<i>Grant Match</i>	(300,816)	300,816	0	0	0
<i>Olive Bridge Dam Study</i>	(48,155)	48,155	0	0	0
<i>Shoreline Standards</i>	(1,500,000)	0	1,500,000	0	0
<i>Upstate Bypass Tunnel</i>	(2,748,154)	2,748,154	0	0	0
<i>Heat, Light and Power</i>	2,385,000	0	0	0	0
<i>Contract Savings</i>	(600,000)	0	0	0	0
<i>Contract Spending Reduction</i>	(975,000)	0	0	0	0
<i>Personal Services Savings</i>	(295,681)	0	0	0	0

## Other Adjustments City Funds

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
<b>Dept of Environmental Prot.</b>					
<i>Subtotal</i>	(4,166,585)	3,506,717	1,662,992	162,992	162,992
<b>Department of Sanitation</b>					
<i>Body Worn Cameras</i>	0	259,517	205,350	208,077	208,077
<i>OTPS Adjustment</i>	11,500,000	0	0	0	0
<i>PS Adjustment</i>	18,500,000	0	0	0	0
<i>L924 Laborers Collective Bargaining Adjustment</i>	123,367	123,853	123,853	123,853	123,853
<i>Microsoft Unified Adjustment</i>	(10,442)	0	0	0	0
<i>Local Initiatives</i>	5,000	0	0	0	0
<i>BID Containerization</i>	0	5,000,000	0	0	0
<i>Heat, Light and Power</i>	850,000	0	0	0	0
<i>Subtotal</i>	30,967,925	5,383,370	329,203	331,930	331,930
<b>Department of Finance</b>					
<i>Marshall Booting Fee Re-Estimate</i>	2,483,000	0	0	0	0
<i>L924 Laborers Collective Bargaining Adjustment</i>	174,941	174,715	174,715	174,715	174,715
<i>Microsoft Unified Adjustment</i>	(6,499)	0	0	0	0
<i>Nonprofit Consultant Transfer</i>	0	(400,000)	0	0	0
<i>OATA to DOF Transfer</i>	80,284	0	0	0	0
<i>Nonprofit Consultant Roll</i>	(400,000)	400,000	0	0	0
<i>Sheriff's Office Roll</i>	(811,303)	811,303	0	0	0
<i>Asylum Seeker Adjustment</i>	4,685	0	0	0	0
<i>Electronic Monitoring</i>	0	5,000,000	0	0	0
<i>PS Savings</i>	(2,000,000)	0	0	0	0
<i>Subtotal</i>	(474,892)	5,986,018	174,715	174,715	174,715

## Other Adjustments City Funds

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
<b>Department of Transportation</b>					
<i>14th Street Redevelopment Design Study</i>	0	1,500,000	0	0	0
<i>Department of Sustainable Delivery</i>	0	892,143	4,923,124	5,211,665	6,147,188
<b>L924 LABORERS</b>	302,981	296,941	296,941	296,941	296,941
<i>Microsoft Unified Adjustment</i>	(2,186)	0	0	0	0
<i>Heat, Light and Power</i>	300,000	0	0	0	0
<i>Motor Fuel</i>	(35,514)	0	0	0	0
<i>OTPS Savings</i>	(1,364,408)	0	0	0	0
<i>PS Savings</i>	(2,500,000)	0	0	0	0
<b>Subtotal</b>	<b>(3,299,127)</b>	<b>2,689,084</b>	<b>5,220,065</b>	<b>5,508,606</b>	<b>6,444,129</b>
<b>Dept of Parks and Recreation</b>					
<i>PEP Security Officers</i>	0	9,810,000	0	0	0
<i>CPSD Transfer to Parks</i>	0	2,742,184	0	0	0
<i>Microsoft Unified Adjustment</i>	(42,901)	0	0	0	0
<i>NYC Service Adjustment</i>	0	50,000	0	0	0
<i>Park Workers - Fringe</i>	0	(2,373,144)	0	0	0
<i>PEP Security Officers - Fringe</i>	0	(3,335,727)	0	0	0
<i>Local Initiatives</i>	(11,000)	0	0	0	0
<i>Other Adjustments.</i>	(18,000)	0	0	0	0
<i>Park Workers</i>	0	6,162,000	0	0	0
<i>Heat, Light and Power</i>	600,000	0	0	0	0
<i>OTPS Re-Estimates</i>	(1,680,000)	0	0	0	0
<b>Subtotal</b>	<b>(1,151,901)</b>	<b>13,055,313</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Other Adjustments City Funds

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
<b>Dept. of Design &amp; Construction</b>					
<i>CPSD Transfer to DDC</i>	150,000	0	0	0	0
<i>CPSD Transfers to DDC</i>	0	460,000	0	0	0
<i>Microsoft Unified Adjustment</i>	(27,437)	0	0	0	0
<i>Asylum Seeker Adjustment</i>	40	0	0	0	0
<i>Reduced Contract Spending</i>	(890,000)	0	0	0	0
<i>FY25 Asylum Seeker Re-estimates</i>	(694,771)	0	0	0	0
<i>Subtotal</i>	(1,462,168)	460,000	0	0	0
<b>Dept of Citywide Admin Srvces</b>					
<i>Non-public School Security Guard Reimbursement Program</i>	0	19,800,000	19,800,000	19,800,000	19,800,000
<i>NYC Service Adjustment</i>	0	3,156,250	3,156,250	3,156,250	3,156,250
<i>DC37 L924 Laborers Collective Bargaining Adjustment</i>	119,088	122,220	122,220	122,220	122,220
<i>L237 Elevator Mechanics Collective Bargaining Adjustment</i>	142,128	160,214	219,782	282,162	336,451
<i>Lease Funding Adjustment</i>	(112,272)	(132,978)	(132,978)	(132,978)	(132,978)
<i>Microsoft Unified Adjustment</i>	(5,018)	0	0	0	0
<i>MWBE CM Program Transfer</i>	0	3,198,599	0	0	0
<i>Public Advocate Vehicle Purchase</i>	61,988	0	0	0	0
<i>Recruitment Space Lease Adjustment</i>	0	(44,597)	(44,597)	(44,597)	(44,597)
<i>Mixed-Funding Code Realignment</i>	(259,477)	(318,768)	(318,768)	(318,768)	(318,768)
<i>Asylum Seeker Adjustment</i>	6,498	0	0	0	0
<i>Heat, Light and Power</i>	2,000,000	0	0	0	0
<i>Barge Removal Savings</i>	(1,938,300)	0	0	0	0
<i>Energy Management Savings</i>	(2,700,000)	0	0	0	0
<i>Office Renovation Savings</i>	(280,000)	0	0	0	0

## Other Adjustments City Funds

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
<b>Dept of Citywide Admin Srvces</b>					
<i>Roof and Facade Repair Savings</i>	(6,970,000)	0	0	0	0
<i>FY25 Asylum Seeker Re-estimates</i>	(3,364,001)	0	0	0	0
<i>FY26 Asylum Seeker Savings</i>	0	(21,440,000)	0	0	0
<b>Subtotal</b>	<b>(13,299,366)</b>	<b>4,500,940</b>	<b>22,801,909</b>	<b>22,864,289</b>	<b>22,918,578</b>
<b>D.O.I.T.T.</b>					
<i>City Hall Camera Operators</i>	0	133,375	130,000	130,000	130,000
<i>OTPS Adjustment</i>	3,755,447	0	0	0	0
<i>L924 Laborers Collective Bargaining Adjustment.</i>	22,929	22,304	22,304	22,304	22,304
<i>Microsoft Unified Shortfall</i>	922,005	777,174	0	0	0
<i>Asylum Seeker Adjustment</i>	12,662	0	0	0	0
<i>Heat, Light and Power</i>	150,000	0	0	0	0
<i>PS Savings - MoME</i>	(250,000)	0	0	0	0
<i>OTPS Savings - MoME</i>	(828,000)	0	0	0	0
<i>OTPS Savings - OTI</i>	(2,194,463)	0	0	0	0
<i>PS Savings - CEC</i>	(253,522)	0	0	0	0
<i>FY25 Asylum Seeker Re-estimates</i>	(13,324,178)	0	0	0	0
<i>FY26 Asylum Seeker Savings</i>	0	(23,000,000)	0	0	0
<b>Subtotal</b>	<b>(11,987,120)</b>	<b>(22,067,147)</b>	<b>152,304</b>	<b>152,304</b>	<b>152,304</b>
<b>Dept of Records &amp; Info Serv.</b>					
<i>PS Adjustment</i>	180,000	0	0	0	0
<i>Microsoft Unified Adjustment</i>	(149)	0	0	0	0
<b>Subtotal</b>	<b>179,851</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Dept. Cnsmr. &amp; Wkr. Prot.</b>					
<i>Microsoft Unified Adjustment</i>	(1,891)	0	0	0	0

## Other Adjustments City Funds

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
<b>Dept. Cnsmr. &amp; Wkr. Prot.</b>					
<i>PS Savings</i>	(1,237,000)	0	0	0	0
<i>Subtotal</i>	(1,238,891)	0	0	0	0
<b>District Attorney - N.Y.</b>					
<i>Early Case Assessment Bureau</i>	0	578,275	530,086	530,086	530,086
<i>Pathways to Public Safety</i>	0	419,018	384,100	384,100	384,100
<i>Personal Services Adjustment</i>	0	1,260,000	1,210,000	1,265,000	1,320,000
<i>Security Staff</i>	0	726,298	665,773	665,773	665,773
<i>L924 Laborers Collective Bargaining Adjustment</i>	84,102	84,957	84,957	84,957	84,957
<i>Microsoft Unified Adjustment</i>	(1,454)	0	0	0	0
<i>Heat, Light and Power</i>	80,000	0	0	0	0
<i>Subtotal</i>	162,648	3,068,548	2,874,916	2,929,916	2,984,916
<b>District Attorney - Bronx</b>					
<i>Paralegals</i>	0	179,834	164,848	164,848	164,848
<i>Personal Services Adjustment</i>	0	2,880,000	3,168,000	3,616,800	3,616,800
<i>Youth Justice Bureau</i>	0	1,019,660	934,689	934,689	934,689
<i>Microsoft Unified Adjustment</i>	(1,762)	0	0	0	0
<i>Heat, Light and Power</i>	50,000	0	0	0	0
<i>Subtotal</i>	48,238	4,079,494	4,267,537	4,716,337	4,716,337
<b>District Attorney - Kings</b>					
<i>Data Center</i>	0	350,000	350,000	350,000	350,000
<i>Paralegals</i>	0	256,011	325,362	325,362	325,362
<i>Personal Services Adjusment</i>	0	1,711,123	2,260,000	2,360,000	2,460,000
<i>Restorative Justice Programming</i>	0	1,286,340	3,375,469	3,375,469	3,375,469
<i>Microsoft Unified Adjustment</i>	(726)	0	0	0	0

## Other Adjustments City Funds

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
<b>District Attorney - Kings</b>					
<i>Project Restore</i>	0	2,000,000	0	0	0
<i>Heat, Light and Power</i>	(50,000)	0	0	0	0
<b>Subtotal</b>	<b>(50,726)</b>	<b>5,603,474</b>	<b>6,310,831</b>	<b>6,410,831</b>	<b>6,510,831</b>
<b>District Attorney - Queens</b>					
<i>Computer Forensics Lab</i>	0	1,749,000	1,682,000	1,685,000	1,697,000
<i>Heat, Light and Power</i>	20,000	0	0	0	0
<b>Subtotal</b>	<b>20,000</b>	<b>1,749,000</b>	<b>1,682,000</b>	<b>1,685,000</b>	<b>1,697,000</b>
<b>District Attorney - Richmond</b>					
<i>Cyber Crimes Unit</i>	0	550,000	455,000	457,550	470,000
<i>Intimate Partner Violence Unit</i>	0	415,000	420,000	422,550	435,000
<i>Microsoft Unified Adjustment</i>	(575)	0	0	0	0
<b>Subtotal</b>	<b>(575)</b>	<b>965,000</b>	<b>875,000</b>	<b>880,100</b>	<b>905,000</b>
<b>Public Administrator - N.Y.</b>					
<i>Microsoft Unified Adjustment</i>	(42)	0	0	0	0
<i>PS Savings</i>	(23,773)	0	0	0	0
<b>Subtotal</b>	<b>(23,815)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Public Administrator - Bronx</b>					
<i>Microsoft Unified Adjustment</i>	(20)	0	0	0	0
<i>PS Savings</i>	(117,454)	0	0	0	0
<b>Subtotal</b>	<b>(117,474)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Public Administrator- Brooklyn</b>					
<i>Microsoft Unified Adjustment</i>	(38)	0	0	0	0
<i>PS Savings</i>	(10,000)	0	0	0	0



## Other Adjustments City Funds

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
<b>Public Administrator- Brooklyn</b>					
<i>Subtotal</i>	(10,038)	0	0	0	0
<b>Public Administrator - Queens</b>					
<i>PS Savings</i>	(13,714)	0	0	0	0
<i>Subtotal</i>	(13,714)	0	0	0	0
<b>Public Administrator -Richmond</b>					
<i>Microsoft Unified Adjustment</i>	(19)	0	0	0	0
<i>Subtotal</i>	(19)	0	0	0	0
<b>General Reserve</b>					
<i>Reserve Adjustment</i>	(30,000,000)	0	0	0	0
<i>Subtotal</i>	(30,000,000)	0	0	0	0
<b>Citywide Savings Initiatives</b>					
<i>OTPS Savings Adjustment</i>	340,000,000	0	0	0	0
<i>PS Savings Adjustment</i>	84,000,000	0	0	0	0
<i>Subtotal</i>	424,000,000	0	0	0	0
<b>Citywide Totals</b>	<b>435,241,000</b>	<b>(307,274,821)</b>	<b>345,530,335</b>	<b>212,091,824</b>	<b>235,418,484</b>