

# Financial Plan Reconciliation

## Expense Changes



June 2023 Financial Plan

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# June 2023 Financial Plan Reconciliation

City Funds in 000's

	Executive Budget	Initiatives	Collective Bargaining	BSA / Prepayments	PEG / Restorations	All Other Adjustments	Adopted Budget
<b>Uniformed Forces</b>							
Police Department	5,283,377	5	389,777	-	-	98,340	5,771,499
Fire Department	2,211,919	-	36	-	-	42,840	2,254,795
Department of Correction	1,351,033	-	14	-	-	(3,800)	1,347,247
Department of Sanitation	1,893,037	-	30	-	-	(2,124)	1,890,943
<b>Health and Welfare</b>							
Admin. for Children Services	1,055,027	-	16	-	-	999	1,056,042
Department of Social Services	8,900,744	20	(458)	-	-	4,617	8,904,923
Dept. of Homeless Services	2,186,990	-	1	-	-	9,090	2,196,081
Dept Health & Mental Hygiene	1,230,143	(5)	58	-	(10,000)	(5,251)	1,214,945
<b>Other Agencies</b>							
NY Public Library - Research	32,715	-	-	-	-	420	33,135
New York Public Library	169,619	-	-	-	-	1,703	171,322
Brooklyn Public Library	128,176	-	7	-	-	-	128,183
Queens Borough Public Library	132,748	-	10	-	-	1,011	133,769
Department for the Aging	331,934	(12)	6	-	(3,000)	211	329,139
Department of Cultural Affairs	248,459	60	62	-	-	292	248,873
Housing Preservation & Dev.	431,914	-	55	-	(2,880)	(38,039)	391,050
Dept of Environmental Prot.	1,567,191	-	59	-	(400)	(31,987)	1,534,863
Department of Finance	339,662	-	67	-	(1,500)	-	338,229
Department of Transportation	908,711	(5)	25	-	(25,000)	(9,281)	874,450
Dept of Parks and Recreation	509,733	(18)	29	-	(8,000)	(1,486)	500,258
Dept of Citywide Admin Srvces	503,741	-	22	-	-	(10,188)	493,575
All Other Agencies	3,443,223	351	305	-	(16,766)	9,017	3,436,130
<b>Major Organizations</b>							
Department of Education	14,513,751	(60)	209	-	-	(26,795)	14,487,105
City University	876,343	40	-	-	-	(963)	875,420
Health and Hospitals Corp.	1,448,352	-	43	-	-	38,400	1,486,795
<b>Other</b>							
Citywide Pension Contributions	9,269,370	-	-	-	-	(304,898)	8,964,472
Miscellaneous	12,650,642	(376)	(390,374)	500,000	-	5,485	12,765,377
Debt Service	5,089,472	-	-	1,944,083	(61,662)	1	6,971,894
Prior Payable Adjustment	(400,000)	-	-	-	-	-	(400,000)
General Reserve	50,000	-	-	-	-	(30,000)	20,000
Citywide Savings Initiatives	-	-	-	-	-	-	-
Energy Adjustment	-	-	-	-	-	-	-
Lease Adjustment	-	-	-	-	-	-	-
OTPS Inflation Adjustment	-	-	-	-	-	-	-
<b>Elected Officials</b>							
Mayoralty	156,857	-	2	-	(4,424)	(6,658)	145,777
All Other Elected	744,866	-	55	-	-	709	745,630
<b>Total</b>	<b>77,259,749</b>	<b>-</b>	<b>56</b>	<b>2,444,083</b>	<b>(133,632)</b>	<b>(258,335)</b>	<b>79,311,921</b>

# June 2023 Financial Plan Reconciliation

City Funds in 000's

	Executive Budget	Initiatives	Collective Bargaining	BSA / Prepayments	PEG / Restorations	All Other Adjustments	Adopted Budget
<b>All Other Agencies</b>							
Board of Elections	235,995	-	-	-	-	8,409	244,404
Campaign Finance Board	77,529	-	5	-	(1,500)	-	76,034
Office of the Actuary	7,098	-	2	-	(150)	-	6,950
Dept. of Emergency Management	116,989	-	-	-	(600)	19,644	136,033
Office of Admin. Tax Appeals	6,190	-	2	-	-	-	6,192
Law Department	264,262	-	23	-	(750)	-	263,535
Department of City Planning	27,238	-	1	-	-	-	27,239
Department of Investigation	41,812	-	-	-	-	-	41,812
Civilian Complaint Review Bd.	23,911	-	1	-	(600)	-	23,312
Dept. of Veterans' Services	5,366	-	-	-	-	-	5,366
Board of Correction	3,185	-	-	-	(100)	-	3,085
City Clerk	6,086	-	-	-	(50)	-	6,036
Financial Info. Serv. Agency	119,731	-	48	-	-	-	119,779
Criminal Justice Coordinator	-	-	-	-	-	-	-
Office of Payroll Admin.	15,890	-	6	-	-	-	15,896
Independent Budget Office	6,641	-	-	-	-	(72)	6,569
Equal Employment Practices Com	1,313	-	-	-	-	-	1,313
Civil Service Commission	1,146	-	-	-	-	-	1,146
Landmarks Preservation Comm.	6,834	-	2	-	-	-	6,836
Districting Commission	1,058	-	-	-	-	-	1,058
Taxi & Limousine Commission	117,717	-	6	-	(1,000)	(4,351)	112,372
Office of Racial Equity	-	-	-	-	-	-	-
Commission on Racial Equity	-	-	-	-	-	-	-
Commission on Human Rights	11,675	-	1	-	-	-	11,676
Youth & Community Development	881,949	351	12	-	-	14,230	896,542
Conflicts of Interest Board	2,642	-	-	-	-	1	2,643
Office of Collective Barg.	2,312	-	-	-	-	-	2,312
Community Boards (All)	20,502	-	-	-	-	-	20,502
Department of Probation	94,047	-	4	-	(3,000)	-	91,051
Dept. Small Business Services	294,644	-	6	-	(400)	(31,745)	262,505
Department of Buildings	192,920	-	6	-	-	(1,393)	191,533
Office Admin Trials & Hearings	66,094	-	3	-	(7,000)	11	59,108
Business Integrity Commission	9,023	-	1	-	-	-	9,024
Dept. of Design & Construction	41,083	-	-	-	-	(28)	41,055
D.O.I.T.T.	656,405	-	166	-	(1,000)	4,312	659,883
Dept of Records & Info Serv.	16,052	-	2	-	(616)	-	15,438
Dept. Cnsmr. & Wkr. Prot.	63,489	-	8	-	-	-	63,497
Public Administrator - N.Y.	1,254	-	-	-	-	-	1,254
Public Administrator - Bronx	775	-	-	-	-	-	775
Public Administrator- Brooklyn	1,080	-	-	-	-	-	1,080
Public Administrator - Queens	675	-	-	-	-	(1)	674
Public Administrator -Richmond	611	-	-	-	-	-	611
<b>Total</b>	<b>3,443,223</b>	<b>351</b>	<b>305</b>	<b>-</b>	<b>(16,766)</b>	<b>9,017</b>	<b>3,436,130</b>

## June 2023 Financial Plan Reconciliation

City Funds in 000's

	Executive Budget	Initiatives	Collective Bargaining	BSA / Prepayments	PEG / Restorations	All Other Adjustments	Adopted Budget
<b>All Other Elected</b>							
President, Borough of Manhattan	5,688	-	-	-	-	-	5,688
President, Borough of the Bronx	7,197	-	-	-	-	-	7,197
President, Borough of Brooklyn	8,162	-	-	-	-	-	8,162
President, Borough of Queens	6,778	-	-	-	-	-	6,778
President, Borough of S.I.	5,411	-	-	-	-	-	5,411
Office of the Comptroller	88,913	-	31	-	-	-	88,944
Public Advocate	5,394	-	-	-	-	-	5,394
City Council	100,000	-	-	-	-	-	100,000
District Attorney - N.Y.	149,663	-	-	-	-	177	149,840
District Attorney - Bronx	100,692	-	3	-	-	203	100,898
District Attorney - Kings	131,549	-	3	-	-	180	131,732
District Attorney - Queens	87,291	-	18	-	-	73	87,382
District Attorney - Richmond	22,528	-	-	-	-	75	22,603
Off. of Prosec. & Spec. Narc.	25,600	-	-	-	-	1	25,601
<b>Total</b>	<b>744,866</b>	<b>-</b>	<b>55</b>	<b>-</b>	<b>-</b>	<b>709</b>	<b>745,630</b>

## June 2023 Financial Plan Reconciliation

City Funds in 000's

	Executive Budget	Initiatives	Collective Bargaining	BSA / Prepayments	PEG / Restorations	All Other Adjustments	Adopted Budget
<b>Uniformed Forces</b>							
Police Department	5,058,328	260	483,830	-	-	9,834	5,552,252
Fire Department	1,831,717	603	36	-	-	1,728	1,834,084
Department of Correction	1,156,008	-	14	-	-	154	1,156,176
Department of Sanitation	1,463,632	4,598	30	-	-	40,174	1,508,434
<b>Health and Welfare</b>							
Admin. for Children Services	855,551	2,986	16	-	-	4,661	863,214
Department of Social Services	8,729,585	44,859	86	-	-	438,721	9,213,251
Dept. of Homeless Services	2,711,116	2,172	1	-	-	11,994	2,725,283
Dept Health & Mental Hygiene	1,029,537	60,223	58	-	-	29,953	1,119,771
<b>Other Agencies</b>							
NY Public Library - Research	30,701	1,199	-	-	1,452	331	33,683
New York Public Library	157,670	6,388	-	-	7,500	1,440	172,998
Brooklyn Public Library	119,342	4,837	7	-	5,678	-	129,864
Queens Borough Public Library	123,278	5,148	10	-	5,870	1,010	135,316
Department for the Aging	302,065	40,461	6	-	2,500	23,302	368,334
Department of Cultural Affairs	157,312	43,897	49	-	-	39,999	241,257
Housing Preservation & Dev.	498,408	19,014	55	-	-	38,336	555,813
Dept of Environmental Prot.	1,575,463	-	59	-	-	23,049	1,598,571
Department of Finance	309,619	-	67	-	-	745	310,431
Department of Transportation	852,407	117	25	-	-	(1,535)	851,014
Dept of Parks and Recreation	486,641	5,837	29	-	-	21,411	513,918
Dept of Citywide Admin Srvces	409,466	-	22	-	-	18,967	428,455
All Other Agencies	3,107,867	182,577	305	-	1,170	175,634	3,467,553
<b>Major Organizations</b>							
Department of Education	13,862,127	40,220	209	-	-	234,122	14,136,678
City University	965,864	32,766	-	-	5,900	17,500	1,022,030
Health and Hospitals Corp.	1,042,718	1,834	43	-	-	472,390	1,516,985
<b>Other</b>							
Citywide Pension Contributions	9,490,167	-	-	-	-	7,300	9,497,467
Miscellaneous	13,885,415	26,840	(484,944)	(500,000)	-	354,581	13,281,892
Debt Service	4,628,302	-	-	(1,944,083)	(74,831)	-	2,609,388
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	139,392	466	2	-	-	2,630	142,490
All Other Elected	741,550	806	40	-	-	12,919	755,315
<b>Total</b>	<b>76,921,248</b>	<b>528,108</b>	<b>55</b>	<b>(2,444,083)</b>	<b>(44,761)</b>	<b>1,981,350</b>	<b>76,941,917</b>

# June 2023 Financial Plan Reconciliation

City Funds in 000's

	Executive Budget	Initiatives	Collective Bargaining	BSA / Prepayments	PEG / Restorations	All Other Adjustments	Adopted Budget
<b>All Other Agencies</b>							
Board of Elections	137,888	-	-	-	-	(170)	137,718
Campaign Finance Board	73,129	-	5	-	-	-	73,134
Office of the Actuary	6,996	-	2	-	-	-	6,998
Dept. of Emergency Management	188,959	-	-	-	-	708	189,667
Office of Admin. Tax Appeals	6,180	-	2	-	-	(1)	6,181
Law Department	230,840	-	23	-	-	7,484	238,347
Department of City Planning	32,831	-	1	-	-	(4)	32,828
Department of Investigation	38,154	-	-	-	-	7,197	45,351
Civilian Complaint Review Bd.	23,345	-	1	-	1,130	967	25,443
Dept. of Veterans' Services	4,708	-	-	-	-	79	4,787
Board of Correction	3,439	-	-	-	40	360	3,839
City Clerk	5,339	287	-	-	-	-	5,626
Financial Info. Serv. Agency	116,290	-	48	-	-	(2)	116,336
Criminal Justice Coordinator	-	-	-	-	-	4,586	4,586
Office of Payroll Admin.	15,385	-	6	-	-	-	15,391
Independent Budget Office	6,765	-	-	-	-	-	6,765
Equal Employment Practices Com	1,272	-	-	-	-	1	1,273
Civil Service Commission	1,077	-	-	-	-	-	1,077
Landmarks Preservation Comm.	6,919	-	2	-	-	(5)	6,916
Districting Commission	-	-	-	-	-	-	-
Taxi & Limousine Commission	55,972	-	6	-	-	4,350	60,328
Office of Racial Equity	3,063	-	-	-	-	1,886	4,949
Commission on Racial Equity	1,300	-	-	-	-	-	1,300
Commission on Human Rights	14,057	-	1	-	-	1	14,059
Youth & Community Development	890,614	151,745	12	-	-	58,925	1,101,296
Conflicts of Interest Board	2,496	-	-	-	-	(1)	2,495
Office of Collective Barg.	2,270	-	-	-	-	-	2,270
Community Boards (All)	20,529	247	-	-	-	(3)	20,773
Department of Probation	91,960	325	4	-	-	2,212	94,501
Dept. Small Business Services	153,530	29,673	6	-	-	42,335	225,544
Department of Buildings	217,091	-	6	-	-	2,134	219,231
Office Admin Trials & Hearings	65,274	-	3	-	-	-	65,277
Business Integrity Commission	8,378	-	1	-	-	(1)	8,378
Dept. of Design & Construction	24,302	-	-	-	-	1,957	26,259
D.O.I.T.T.	576,239	15	166	-	-	39,844	616,264
Dept of Records & Info Serv.	15,919	-	2	-	-	49	15,970
Dept. Cnsmr. & Wkr. Prot.	61,076	255	8	-	-	746	62,085
Public Administrator - N.Y.	1,256	-	-	-	-	-	1,256
Public Administrator - Bronx	769	-	-	-	-	-	769
Public Administrator- Brooklyn	968	-	-	-	-	-	968
Public Administrator - Queens	700	-	-	-	-	-	700
Public Administrator -Richmond	588	30	-	-	-	-	618
<b>Total</b>	<b>3,107,867</b>	<b>182,577</b>	<b>305</b>	<b>-</b>	<b>1,170</b>	<b>175,634</b>	<b>3,467,553</b>

## June 2023 Financial Plan Reconciliation

City Funds in 000's

	Executive Budget	Initiatives	Collective Bargaining	BSA / Prepayments	PEG / Restorations	All Other Adjustments	Adopted Budget
<b>All Other Elected</b>							
President,Borough of Manhattan	5,876	-	-	-	-	-	5,876
President,Borough of the Bronx	6,569	-	-	-	-	-	6,569
President,Borough of Brooklyn	7,463	-	-	-	-	-	7,463
President,Borough of Queens	6,149	-	-	-	-	1	6,150
President,Borough of S.I.	4,966	20	-	-	-	-	4,986
Office of the Comptroller	90,085	-	31	-	-	(7)	90,109
Public Advocate	4,939	-	-	-	-	(4)	4,935
City Council	100,000	-	-	-	-	-	100,000
District Attorney - N.Y.	150,125	-	-	-	-	3,106	153,231
District Attorney - Bronx	99,351	70	3	-	-	3,295	102,719
District Attorney - Kings	131,809	458	3	-	-	501	132,771
District Attorney - Queens	86,904	108	3	-	-	1,998	89,013
District Attorney - Richmond	21,754	150	-	-	-	1,884	23,788
Off. of Prosec. & Spec. Narc.	25,560	-	-	-	-	2,145	27,705
<b>Total</b>	<b>741,550</b>	<b>806</b>	<b>40</b>	<b>-</b>	<b>-</b>	<b>12,919</b>	<b>755,315</b>

## June 2023 Financial Plan Reconciliation

City Funds in 000's

	Executive Budget	Initiatives	Collective Bargaining	BSA / Prepayments	PEG / Restorations	All Other Adjustments	Adopted Budget
<b>Uniformed Forces</b>							
Police Department	5,090,808	-	585,663	-	-	(2,470)	5,674,001
Fire Department	1,827,302	-	36	-	-	(1,272)	1,826,066
Department of Correction	1,145,501	-	14	-	-	337	1,145,852
Department of Sanitation	1,753,762	-	30	-	-	7,833	1,761,625
<b>Health and Welfare</b>							
Admin. for Children Services	861,199	-	16	-	-	(10,293)	850,922
Department of Social Services	8,417,583	-	342	-	-	263,153	8,681,078
Dept. of Homeless Services	1,686,817	-	1	-	-	24,861	1,711,679
Dept Health & Mental Hygiene	1,096,144	-	58	-	-	28,049	1,124,251
<b>Other Agencies</b>							
NY Public Library - Research	31,164	-	-	-	-	331	31,495
New York Public Library	159,930	-	-	-	-	1,440	161,370
Brooklyn Public Library	121,108	-	7	-	-	-	121,115
Queens Borough Public Library	125,075	-	10	-	-	1,010	126,095
Department for the Aging	267,808	-	6	-	-	31,438	299,252
Department of Cultural Affairs	159,052	-	65	-	-	1	159,118
Housing Preservation & Dev.	420,699	-	64	-	-	611	421,374
Dept of Environmental Prot.	1,521,313	-	59	-	-	-	1,521,372
Department of Finance	301,679	-	67	-	-	670	302,416
Department of Transportation	882,835	-	25	-	-	(535)	882,325
Dept of Parks and Recreation	415,469	-	29	-	-	5,472	420,970
Dept of Citywide Admin Srvces	385,578	-	22	-	-	1,618	387,218
All Other Agencies	2,741,333	-	305	-	-	777,598	3,519,236
<b>Major Organizations</b>							
Department of Education	15,108,825	-	209	-	-	69,528	15,178,562
City University	972,681	-	-	-	-	1,600	974,281
Health and Hospitals Corp.	1,203,069	-	54	-	-	-	1,203,123
<b>Other</b>							
Citywide Pension Contributions	10,271,053	-	-	-	-	7,300	10,278,353
Miscellaneous	15,395,066	-	(587,069)	-	-	(304,905)	14,503,092
Debt Service	8,118,878	-	-	-	(27,026)	-	8,091,852
Prior Payable Adjustment	-	-	-	-	-	-	-
General Reserve	1,200,000	-	-	-	-	-	1,200,000
Citywide Savings Initiatives	-	-	-	-	-	-	-
Energy Adjustment	8,833	-	-	-	-	-	8,833
Lease Adjustment	46,883	-	-	-	-	-	46,883
OTPS Inflation Adjustment	55,519	-	-	-	-	-	55,519
<b>Elected Officials</b>							
Mayoralty	131,846	-	2	-	-	(4,112)	127,736
All Other Elected	726,700	-	40	-	-	11,739	738,479
<b>Total</b>	<b>82,651,512</b>	<b>-</b>	<b>55</b>	<b>-</b>	<b>(27,026)</b>	<b>911,002</b>	<b>83,535,543</b>

# June 2023 Financial Plan Reconciliation

City Funds in 000's

	Executive Budget	Initiatives	Collective Bargaining	BSA / Prepayments	PEG / Restorations	All Other Adjustments	Adopted Budget
<b>All Other Agencies</b>							
Board of Elections	137,888	-	-	-	-	(170)	137,718
Campaign Finance Board	12,642	-	5	-	-	-	12,647
Office of the Actuary	7,036	-	2	-	-	-	7,038
Dept. of Emergency Management	85,255	-	-	-	-	(5)	85,250
Office of Admin. Tax Appeals	6,257	-	2	-	-	(1)	6,258
Law Department	147,147	-	23	-	-	8,427	155,597
Department of City Planning	30,918	-	1	-	-	(2)	30,917
Department of Investigation	38,194	-	-	-	-	4,900	43,094
Civilian Complaint Review Bd.	23,660	-	1	-	-	(4)	23,657
Dept. of Veterans' Services	4,733	-	-	-	-	(7)	4,726
Board of Correction	3,479	-	-	-	-	1	3,480
City Clerk	5,372	-	-	-	-	-	5,372
Financial Info. Serv. Agency	117,443	-	48	-	-	(3)	117,488
Criminal Justice Coordinator	-	-	-	-	-	696,217	696,217
Office of Payroll Admin.	15,548	-	6	-	-	(1)	15,553
Independent Budget Office	6,719	-	-	-	-	-	6,719
Equal Employment Practices Com	1,296	-	-	-	-	-	1,296
Civil Service Commission	1,082	-	-	-	-	-	1,082
Landmarks Preservation Comm.	6,720	-	2	-	-	(5)	6,717
Districting Commission	-	-	-	-	-	-	-
Taxi & Limousine Commission	54,548	-	6	-	-	-	54,554
Office of Racial Equity	3,063	-	-	-	-	1,863	4,926
Commission on Racial Equity	1,695	-	-	-	-	-	1,695
Commission on Human Rights	14,196	-	1	-	-	-	14,197
Youth & Community Development	828,054	-	12	-	-	45,107	873,173
Conflicts of Interest Board	2,505	-	-	-	-	(1)	2,504
Office of Collective Barg.	2,272	-	-	-	-	-	2,272
Community Boards (All)	20,428	-	-	-	-	(3)	20,425
Department of Probation	90,512	-	4	-	-	2,464	92,980
Dept. Small Business Services	141,670	-	6	-	-	4,724	146,400
Department of Buildings	190,964	-	6	-	-	(59)	190,911
Office Admin Trials & Hearings	65,448	-	3	-	-	-	65,451
Business Integrity Commission	8,480	-	1	-	-	-	8,481
Dept. of Design & Construction	21,206	-	-	-	-	-	21,206
D.O.I.T.T.	563,045	-	166	-	-	13,314	576,525
Dept of Records & Info Serv.	15,980	-	2	-	-	(1)	15,981
Dept. Cnsmr. & Wkr. Prot.	61,545	-	8	-	-	842	62,395
Public Administrator - N.Y.	1,271	-	-	-	-	1	1,272
Public Administrator - Bronx	779	-	-	-	-	-	779
Public Administrator- Brooklyn	984	-	-	-	-	-	984
Public Administrator - Queens	709	-	-	-	-	-	709
Public Administrator -Richmond	590	-	-	-	-	-	590
<b>Total</b>	<b>2,741,333</b>	<b>-</b>	<b>305</b>	<b>-</b>	<b>-</b>	<b>777,598</b>	<b>3,519,236</b>

## June 2023 Financial Plan Reconciliation

City Funds in 000's

	Executive Budget	Initiatives	Collective Bargaining	BSA / Prepayments	PEG / Restorations	All Other Adjustments	Adopted Budget
<b>All Other Elected</b>							
President, Borough of Manhattan	5,155	-	-	-	-	-	5,155
President, Borough of the Bronx	6,094	-	-	-	-	-	6,094
President, Borough of Brooklyn	6,634	-	-	-	-	-	6,634
President, Borough of Queens	5,383	-	-	-	-	-	5,383
President, Borough of S.I.	4,724	-	-	-	-	-	4,724
Office of the Comptroller	90,045	-	31	-	-	(7)	90,069
Public Advocate	4,939	-	-	-	-	(4)	4,935
City Council	85,000	-	-	-	-	-	85,000
District Attorney - N.Y.	150,068	-	-	-	-	3,106	153,174
District Attorney - Bronx	100,309	-	3	-	-	3,130	103,442
District Attorney - Kings	133,128	-	3	-	-	500	133,631
District Attorney - Queens	87,471	-	3	-	-	2,000	89,474
District Attorney - Richmond	22,009	-	-	-	-	1,559	23,568
Off. of Prosec. & Spec. Narc.	25,741	-	-	-	-	1,455	27,196
<b>Total</b>	<b>726,700</b>	<b>-</b>	<b>40</b>	<b>-</b>	<b>-</b>	<b>11,739</b>	<b>738,479</b>

## June 2023 Financial Plan Reconciliation

City Funds in 000's

	Executive Budget	Initiatives	Collective Bargaining	BSA / Prepayments	PEG / Restorations	All Other Adjustments	Adopted Budget
<b>Uniformed Forces</b>							
Police Department	5,123,470	-	594,312	-	-	(2,470)	5,715,312
Fire Department	1,826,957	-	36	-	-	(1,272)	1,825,721
Department of Correction	1,176,800	-	14	-	-	337	1,177,151
Department of Sanitation	1,830,827	-	30	-	-	8,021	1,838,878
<b>Health and Welfare</b>							
Admin. for Children Services	865,711	-	16	-	-	(10,293)	855,434
Department of Social Services	8,402,568	-	596	-	-	392,152	8,795,316
Dept. of Homeless Services	1,371,777	-	1	-	-	24,861	1,396,639
Dept Health & Mental Hygiene	1,132,345	-	58	-	-	31,143	1,163,546
<b>Other Agencies</b>							
NY Public Library - Research	31,625	-	-	-	-	331	31,956
New York Public Library	162,185	-	-	-	-	1,440	163,625
Brooklyn Public Library	122,869	-	7	-	-	-	122,876
Queens Borough Public Library	126,868	-	10	-	-	1,010	127,888
Department for the Aging	268,222	-	6	-	-	31,439	299,667
Department of Cultural Affairs	160,788	-	82	-	-	-	160,870
Housing Preservation & Dev.	391,816	-	64	-	-	611	392,491
Dept of Environmental Prot.	1,513,283	-	59	-	-	-	1,513,342
Department of Finance	329,260	-	67	-	-	669	329,996
Department of Transportation	898,900	-	25	-	-	(534)	898,391
Dept of Parks and Recreation	499,347	-	29	-	-	5,474	504,850
Dept of Citywide Admin Srvces	412,631	-	22	-	-	1,719	414,372
All Other Agencies	2,697,816	-	305	-	-	765,415	3,463,536
<b>Major Organizations</b>							
Department of Education	15,749,642	-	209	-	-	103,128	15,852,979
City University	973,598	-	-	-	-	1,700	975,298
Health and Hospitals Corp.	954,091	-	54	-	-	-	954,145
<b>Other</b>							
Citywide Pension Contributions	10,733,429	-	-	-	-	7,300	10,740,729
Miscellaneous	16,947,805	-	(595,989)	-	-	(458,288)	15,893,528
Debt Service	8,893,423	-	-	-	(27,033)	-	8,866,390
Prior Payable Adjustment	-	-	-	-	-	-	-
General Reserve	1,200,000	-	-	-	-	-	1,200,000
Citywide Savings Initiatives	-	-	-	-	-	-	-
Energy Adjustment	113,829	-	-	-	-	-	113,829
Lease Adjustment	95,172	-	-	-	-	-	95,172
OTPS Inflation Adjustment	111,038	-	-	-	-	-	111,038
<b>Elected Officials</b>							
Mayoralty	131,765	-	2	-	-	(4,112)	127,655
All Other Elected	731,958	-	40	-	-	12,260	744,258
<b>Total</b>	<b>85,981,815</b>	<b>-</b>	<b>55</b>	<b>-</b>	<b>(27,033)</b>	<b>912,041</b>	<b>86,866,878</b>

# June 2023 Financial Plan Reconciliation

City Funds in 000's

	Executive Budget	Initiatives	Collective Bargaining	BSA / Prepayments	PEG / Restorations	All Other Adjustments	Adopted Budget
<b>All Other Agencies</b>							
Board of Elections	137,888	-	-	-	-	(170)	137,718
Campaign Finance Board	12,750	-	5	-	-	(1)	12,754
Office of the Actuary	7,075	-	2	-	-	-	7,077
Dept. of Emergency Management	31,166	-	-	-	-	(6)	31,160
Office of Admin. Tax Appeals	6,334	-	2	-	-	-	6,336
Law Department	211,650	-	23	-	-	9,469	221,142
Department of City Planning	29,580	-	1	-	-	(3)	29,578
Department of Investigation	38,234	-	-	-	-	2,604	40,838
Civilian Complaint Review Bd.	23,974	-	1	-	-	(4)	23,971
Dept. of Veterans' Services	4,757	-	-	-	-	(6)	4,751
Board of Correction	3,519	-	-	-	-	1	3,520
City Clerk	5,435	-	-	-	-	-	5,435
Financial Info. Serv. Agency	118,593	-	48	-	-	(3)	118,638
Criminal Justice Coordinator	-	-	-	-	-	687,026	687,026
Office of Payroll Admin.	15,720	-	6	-	-	(1)	15,725
Independent Budget Office	6,679	-	-	-	-	(1)	6,678
Equal Employment Practices Com	1,319	-	-	-	-	-	1,319
Civil Service Commission	1,088	-	-	-	-	-	1,088
Landmarks Preservation Comm.	6,832	-	2	-	-	(5)	6,829
Districting Commission	-	-	-	-	-	-	-
Taxi & Limousine Commission	53,818	-	6	-	-	-	53,824
Office of Racial Equity	3,063	-	-	-	-	1,863	4,926
Commission on Racial Equity	1,695	-	-	-	-	-	1,695
Commission on Human Rights	14,333	-	1	-	-	-	14,334
Youth & Community Development	832,196	-	12	-	-	45,107	877,315
Conflicts of Interest Board	2,514	-	-	-	-	(1)	2,513
Office of Collective Barg.	2,274	-	-	-	-	-	2,274
Community Boards (All)	20,595	-	-	-	-	(3)	20,592
Department of Probation	90,760	-	4	-	-	2,463	93,227
Dept. Small Business Services	105,526	-	6	-	-	2,990	108,522
Department of Buildings	188,035	-	6	-	-	(60)	187,981
Office Admin Trials & Hearings	65,690	-	3	-	-	1	65,694
Business Integrity Commission	8,582	-	1	-	-	-	8,583
Dept. of Design & Construction	21,385	-	-	-	-	-	21,385
D.O.I.T.T.	542,315	-	166	-	-	13,314	555,795
Dept of Records & Info Serv.	16,042	-	2	-	-	(1)	16,043
Dept. Cnsmr. & Wkr. Prot.	62,012	-	8	-	-	842	62,862
Public Administrator - N.Y.	1,287	-	-	-	-	-	1,287
Public Administrator - Bronx	790	-	-	-	-	-	790
Public Administrator- Brooklyn	1,000	-	-	-	-	-	1,000
Public Administrator - Queens	718	-	-	-	-	-	718
Public Administrator -Richmond	593	-	-	-	-	-	593
<b>Total</b>	<b>2,697,816</b>	<b>-</b>	<b>305</b>	<b>-</b>	<b>-</b>	<b>765,415</b>	<b>3,463,536</b>

## June 2023 Financial Plan Reconciliation

City Funds in 000's

	Executive Budget	Initiatives	Collective Bargaining	BSA / Prepayments	PEG / Restorations	All Other Adjustments	Adopted Budget
<b>All Other Elected</b>							
President, Borough of Manhattan	5,216	-	-	-	-	-	5,216
President, Borough of the Bronx	6,173	-	-	-	-	-	6,173
President, Borough of Brooklyn	6,682	-	-	-	-	-	6,682
President, Borough of Queens	5,463	-	-	-	-	-	5,463
President, Borough of S.I.	4,773	-	-	-	-	-	4,773
Office of the Comptroller	90,621	-	31	-	-	(7)	90,645
Public Advocate	4,939	-	-	-	-	(4)	4,935
City Council	85,000	-	-	-	-	-	85,000
District Attorney - N.Y.	151,624	-	-	-	-	3,106	154,730
District Attorney - Bronx	101,264	-	3	-	-	3,650	104,917
District Attorney - Kings	133,998	-	3	-	-	501	134,502
District Attorney - Queens	88,038	-	3	-	-	1,999	90,040
District Attorney - Richmond	22,246	-	-	-	-	1,560	23,806
Off. of Prosec. & Spec. Narc.	25,921	-	-	-	-	1,455	27,376
<b>Total</b>	<b>731,958</b>	<b>-</b>	<b>40</b>	<b>-</b>	<b>-</b>	<b>12,260</b>	<b>744,258</b>

## June 2023 Financial Plan Reconciliation

City Funds in 000's

	Executive Budget	Initiatives	Collective Bargaining	BSA / Prepayments	PEG / Restorations	All Other Adjustments	Adopted Budget
<b>Uniformed Forces</b>							
Police Department	5,169,025	-	594,300	-	-	(2,469)	5,760,856
Fire Department	1,826,986	-	36	-	-	(1,271)	1,825,751
Department of Correction	1,176,800	-	14	-	-	337	1,177,151
Department of Sanitation	1,842,931	-	30	-	-	12,017	1,854,978
<b>Health and Welfare</b>							
Admin. for Children Services	865,711	-	16	-	-	(10,293)	855,434
Department of Social Services	8,899,752	-	596	-	-	392,151	9,292,499
Dept. of Homeless Services	1,369,477	-	1	-	-	24,860	1,394,338
Dept Health & Mental Hygiene	1,132,345	-	58	-	-	31,143	1,163,546
<b>Other Agencies</b>							
NY Public Library - Research	31,625	-	-	-	-	331	31,956
New York Public Library	162,185	-	-	-	-	1,440	163,625
Brooklyn Public Library	122,869	-	7	-	-	-	122,876
Queens Borough Public Library	126,868	-	10	-	-	1,010	127,888
Department for the Aging	268,222	-	6	-	-	31,439	299,667
Department of Cultural Affairs	160,788	-	82	-	-	-	160,870
Housing Preservation & Dev.	400,061	-	64	-	-	612	400,737
Dept of Environmental Prot.	1,506,232	-	59	-	-	-	1,506,291
Department of Finance	329,260	-	67	-	-	669	329,996
Department of Transportation	899,498	-	25	-	-	(535)	898,988
Dept of Parks and Recreation	499,347	-	29	-	-	5,474	504,850
Dept of Citywide Admin Srvces	409,331	-	22	-	-	1,618	410,971
All Other Agencies	2,694,306	-	305	-	-	762,359	3,456,970
<b>Major Organizations</b>							
Department of Education	15,950,046	-	209	-	-	132,128	16,082,383
City University	990,533	-	-	-	-	1,700	992,233
Health and Hospitals Corp.	963,522	-	54	-	-	-	963,576
<b>Other</b>							
Citywide Pension Contributions	10,915,719	-	-	-	-	7,300	10,923,019
Miscellaneous	18,577,096	-	(595,976)	-	-	(449,365)	17,531,755
Debt Service	9,590,824	-	-	-	(26,835)	-	9,563,989
Prior Payable Adjustment	-	-	-	-	-	-	-
General Reserve	1,200,000	-	-	-	-	-	1,200,000
Citywide Savings Initiatives	-	-	-	-	-	-	-
Energy Adjustment	160,321	-	-	-	-	-	160,321
Lease Adjustment	144,910	-	-	-	-	-	144,910
OTPS Inflation Adjustment	166,557	-	-	-	-	-	166,557
<b>Elected Officials</b>							
Mayoralty	129,845	-	2	-	-	(4,112)	125,735
All Other Elected	732,496	-	40	-	-	12,356	744,892
<b>Total</b>	<b>89,415,488</b>	<b>-</b>	<b>56</b>	<b>-</b>	<b>(26,835)</b>	<b>950,899</b>	<b>90,339,608</b>

# June 2023 Financial Plan Reconciliation

City Funds in 000's

	Executive Budget	Initiatives	Collective Bargaining	BSA / Prepayments	PEG / Restorations	All Other Adjustments	Adopted Budget
<b>All Other Agencies</b>							
Board of Elections	137,888	-	-	-	-	(170)	137,718
Campaign Finance Board	12,750	-	5	-	-	(1)	12,754
Office of the Actuary	7,075	-	2	-	-	-	7,077
Dept. of Emergency Management	31,166	-	-	-	-	(6)	31,160
Office of Admin. Tax Appeals	6,334	-	2	-	-	-	6,336
Law Department	211,687	-	23	-	-	10,741	222,451
Department of City Planning	30,060	-	1	-	-	(3)	30,058
Department of Investigation	38,234	-	-	-	-	2,604	40,838
Civilian Complaint Review Bd.	23,974	-	1	-	-	(4)	23,971
Dept. of Veterans' Services	4,757	-	-	-	-	(6)	4,751
Board of Correction	3,519	-	-	-	-	1	3,520
City Clerk	5,435	-	-	-	-	-	5,435
Financial Info. Serv. Agency	118,593	-	48	-	-	(3)	118,638
Criminal Justice Coordinator	-	-	-	-	-	687,026	687,026
Office of Payroll Admin.	15,725	-	6	-	-	(1)	15,730
Independent Budget Office	6,314	-	-	-	-	(1)	6,313
Equal Employment Practices Com	1,319	-	-	-	-	-	1,319
Civil Service Commission	1,088	-	-	-	-	-	1,088
Landmarks Preservation Comm.	6,832	-	2	-	-	(5)	6,829
Districting Commission	-	-	-	-	-	-	-
Taxi & Limousine Commission	53,254	-	6	-	-	-	53,260
Office of Racial Equity	3,063	-	-	-	-	1,863	4,926
Commission on Racial Equity	1,695	-	-	-	-	-	1,695
Commission on Human Rights	14,333	-	1	-	-	-	14,334
Youth & Community Development	832,196	-	12	-	-	45,107	877,315
Conflicts of Interest Board	2,514	-	-	-	-	(1)	2,513
Office of Collective Barg.	2,274	-	-	-	-	-	2,274
Community Boards (All)	20,595	-	-	-	-	(3)	20,592
Department of Probation	90,760	-	4	-	-	2,463	93,227
Dept. Small Business Services	102,423	-	6	-	-	2,907	105,336
Department of Buildings	188,035	-	6	-	-	(60)	187,981
Office Admin Trials & Hearings	65,690	-	3	-	-	1	65,694
Business Integrity Commission	8,582	-	1	-	-	-	8,583
Dept. of Design & Construction	21,385	-	-	-	-	-	21,385
D.O.I.T.T.	542,315	-	166	-	-	9,069	551,550
Dept of Records & Info Serv.	16,042	-	2	-	-	(1)	16,043
Dept. Cnsmr. & Wkr. Prot.	62,012	-	8	-	-	842	62,862
Public Administrator - N.Y.	1,287	-	-	-	-	-	1,287
Public Administrator - Bronx	790	-	-	-	-	-	790
Public Administrator- Brooklyn	1,000	-	-	-	-	-	1,000
Public Administrator - Queens	718	-	-	-	-	-	718
Public Administrator -Richmond	593	-	-	-	-	-	593
<b>Total</b>	<b>2,694,306</b>	<b>-</b>	<b>305</b>	<b>-</b>	<b>-</b>	<b>762,359</b>	<b>3,456,970</b>

## June 2023 Financial Plan Reconciliation

City Funds in 000's

	Executive Budget	Initiatives	Collective Bargaining	BSA / Prepayments	PEG / Restorations	All Other Adjustments	Adopted Budget
<b>All Other Elected</b>							
President, Borough of Manhattan	5,216	-	-	-	-	-	5,216
President, Borough of the Bronx	6,173	-	-	-	-	-	6,173
President, Borough of Brooklyn	6,682	-	-	-	-	-	6,682
President, Borough of Queens	5,463	-	-	-	-	-	5,463
President, Borough of S.I.	4,773	-	-	-	-	-	4,773
Office of the Comptroller	90,621	-	31	-	-	(7)	90,645
Public Advocate	4,939	-	-	-	-	(4)	4,935
City Council	85,000	-	-	-	-	-	85,000
District Attorney - N.Y.	152,162	-	-	-	-	3,106	155,268
District Attorney - Bronx	101,264	-	3	-	-	3,746	105,013
District Attorney - Kings	133,998	-	3	-	-	501	134,502
District Attorney - Queens	88,038	-	3	-	-	1,999	90,040
District Attorney - Richmond	22,246	-	-	-	-	1,560	23,806
Off. of Prosec. & Spec. Narc.	25,921	-	-	-	-	1,455	27,376
<b>Total</b>	<b>732,496</b>	<b>-</b>	<b>40</b>	<b>-</b>	<b>-</b>	<b>12,356</b>	<b>744,892</b>

# Initiatives City Funds

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
<b>Mayoralty</b>					
<i>Other Council Adjustments</i>	0	466,000	0	0	0
<i>Subtotal</i>	0	466,000	0	0	0
<b>President, Borough of S.I.</b>					
<i>Other Council Adjustments</i>	0	20,000	0	0	0
<i>Subtotal</i>	0	20,000	0	0	0
<b>NY Public Library - Research</b>					
<i>One-shot subsidy support</i>	0	1,099,000	0	0	0
<i>Local Initiatives</i>	0	100,000	0	0	0
<i>Subtotal</i>	0	1,199,000	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>One-shot subsidy support</i>	0	5,840,400	0	0	0
<i>Other Council Adjustments</i>	0	7,500	0	0	0
<i>Subtotal</i>	0	6,388,014	0	0	0
<b>Brooklyn Public Library</b>					
<i>City's First Readers</i>	0	438,114	0	0	0
<i>One-shot subsidy support</i>	0	4,380,300	0	0	0
<i>Local Initiatives</i>	0	11,900	0	0	0
<i>Other Council Adjustments</i>	0	6,750	0	0	0
<i>Subtotal</i>	0	4,837,064	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

# Initiatives City Funds

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
<b>Queens Borough Public Library</b>					
<i>Coalition Theaters of Color</i>	0	30,000	0	0	0
<i>Digital Inclusion and Literacy Initiative</i>	0	70,000	0	0	0
<i>One-shot subsidy support</i>	0	4,380,300	0	0	0
<i>Local Initiatives</i>	0	122,500	0	0	0
<i>Other Council Adjustments</i>	0	6,750	0	0	0
<i>Subtotal</i>	0	5,147,664	0	0	0
<b>Department of Education</b>					
<i>A Greener NYC</i>	0	45,000	0	0	0
<i>College and Career Readiness</i>	0	1,740,000	0	0	0
<i>Community Schools</i>	0	3,750,000	0	0	0
<i>Crisis Management System</i>	0	1,315,000	0	0	0
<i>Cultural Immigrant Initiative</i>	0	10,000	0	0	0
<i>Digital Inclusion and Literacy Initiative</i>	0	10,000	0	0	0
<i>Education Equity Action Plan</i>	0	5,000,000	0	0	0
<i>Educational Programs for Students</i>	0	6,428,800	0	0	0
<i>LGBTQIA+ Inclusive Curriculum</i>	0	2,505,000	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>Support for Arts Instruction</i>	0	4,000,000	0	0	0
<i>Support for Educators</i>	0	4,400,000	0	0	0
<i>Work-Based Learning Internships</i>	0	714,500	0	0	0

# Initiatives City Funds

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
<b>Department of Education</b>					
<i>City Council Member Items Reallocation</i>	(60,000)	0	0	0	0
<i>Local Initiatives</i>	0	1,102,500	0	0	0
<i>Other Council Adjustments</i>	0	6,379,500	0	0	0
<i>Subtotal</i>	(60,000)	40,220,200	0	0	0
<b>City University</b>					
<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	465,000	0	0	0
<i>Care Workers For Our Future</i>	0	400,000	0	0	0
<i>Community Land Trust</i>	0	20,000	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	40,000	0	0	0
<i>Cultural Immigrant Initiative</i>	0	175,000	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 Diversity Incubator</i>	0	500,000	0	0	0
<i>CUNY Research Institutes</i>	0	4,500,000	0	0	0
<i>CUNY School of Labor and Urban Studies (SLU)</i>	0	1,200,000	0	0	0
<i>Ending the Epidemic</i>	0	60,000	0	0	0
<i>Hate Crime Prevention Initiative</i>	0	100,000	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

# Initiatives City Funds

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
<b>City University</b>					
<i>Mental Health Services for Vulnerable Populations</i>	0	50,000	0	0	0
<i>Peter F. Vallone Academic Scholarship</i>	0	15,753,469	0	0	0
<i>Support Our Older Adults (formerly Support Our Seniors)</i>	0	10,000	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>City Council Member Items</i>	40,000	0	0	0	0
<i>Local Initiatives.</i>	0	882,000	0	0	0
<i>Other Council Adjustments.</i>	0	809,000	0	0	0
<b>Subtotal</b>	<b>40,000</b>	<b>32,765,939</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Police Department</b>					
<i>Domestic Violence and Empowerment (DOVE) Initiative</i>	0	10,000	0	0	0
<i>Local Initiatives</i>	5,000	30,000	0	0	0
<i>Other Council Adjustments</i>	0	220,000	0	0	0
<b>Subtotal</b>	<b>5,000</b>	<b>260,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fire Department</b>					
<i>Local Initiatives</i>	0	471,700	0	0	0
<i>Other Council Adjustments</i>	0	131,000	0	0	0
<b>Subtotal</b>	<b>0</b>	<b>602,700</b>	<b>0</b>	<b>0</b>	<b>0</b>
<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

# Initiatives City Funds

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
<b>Admin. for Children Services</b>					
<i>Youth Health Initiative</i>	0	873,000	0	0	0
<i>Local Initiatives</i>	0	204,150	0	0	0
<i>Other Council Adjustments</i>	0	212,500	0	0	0
<b>Subtotal</b>	<b>0</b>	<b>2,986,438</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Social Services</b>					
<i>Bridge Program for Workplace Development</i>	0	1,000,000	0	0	0
<i>Citywide Homelessness Prevention Fund</i>	0	820,000	0	0	0
<i>Council Health Services</i>	0	727,305	0	0	0
<i>Food Access and Benefits</i>	0	1,500,000	0	0	0
<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 New Yorkers</i>	0	5,800,000	0	0	0
<i>Legal Services for the Working Poor</i>	0	3,455,000	0	0	0
<i>Legal Services for Veterans</i>	0	600,000	0	0	0
<i>Low Wage Worker Support</i>	0	2,173,000	0	0	0
<i>New York Immigrant Family Unity Project</i>	0	16,600,000	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>	20,000	1,194,000	0	0	0

# Initiatives City Funds

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
<b>Department of Social Services</b>					
<i>Other Council Adjustments</i>	0	1,342,054	0	0	0
<i>Subtotal</i>	20,000	44,859,159	0	0	0
<b>Dept. of Homeless Services</b>					
<i>Other Council Adjustments</i>	0	1,350,000	0	0	0
<i>Local Initiatives</i>	0	297,000	0	0	0
<i>Other Council Adjustments</i>	0	525,000	0	0	0
<i>Subtotal</i>	0	2,172,000	0	0	0
<b>Miscellaneous</b>					
<i>Alternatives to Incarceration</i>	0	14,487,000	0	0	0
<i>Domestic Violence and Empowerment Initiative</i>	0	11,867,500	0	0	0
<i>Legal Information and Support for Families</i>	0	485,000	0	0	0
<i>Local Initiatives</i>	(375,600)	0	0	0	0
<i>Subtotal</i>	(375,600)	26,839,500	0	0	0
<b>City Clerk</b>					
<i>Local Initiatives</i>	0	287,000	0	0	0
<i>Subtotal</i>	0	287,000	0	0	0
<b>Department for the Aging</b>					
<i>Access to Critical Services for Older Adults</i>	0	1,180,000	0	0	0
<i>Borough Presidents' Discretionary Funding Restoration</i>	0	1,129,774	0	0	0
<i>Case Management</i>	0	2,000,000	0	0	0
<i>Digital Inclusion and Literacy Initiative</i>	0	20,000	0	0	0

# Initiatives City Funds

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
<b>Department for the Aging</b>					
<i>Elder Abuse Prevention Programs</i>	0	335,000	0	0	0
<i>Elie Wiesel Holocaust Survivors</i>	0	4,200,000	0	0	0
<i>Information and Referral Services</i>	0	407,811	0	0	0
<i>LGBTQIA+ Older Adult Services in Every Borough</i>	0	1,755,000	0	0	0
<i>Naturally Occurring Retirement Communities (NORCs)</i>	0	5,181,768	0	0	0
<i>Older Adult Clubs for Immigrant Populations</i>	0	1,500,000	0	0	0
<i>Older Adult Clubs, Programs, and Enhancements</i>	0	2,145,415	0	0	0
<i>Social Adult Day Care</i>	0	1,505,556	0	0	0
<i>Support Our Older Adults</i>	0	7,565,000	0	0	0
<i>Member Items</i>	(11,556)	8,059,300	0	0	0
<i>Other Council Adjustments</i>	0	3,476,000	0	0	0
<b>Subtotal</b>	<b>(11,556)</b>	<b>40,460,624</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Cultural Affairs</b>					
<i>A Greener NYC</i>	0	513,669	0	0	0
<i>Afterschool Enrichment Initiative</i>	0	245,000	0	0	0
<i>Art a Catalyst for Change</i>	0	612,000	0	0	0
<i>Autism Awareness</i>	0	205,000	0	0	0
<i>CASA DCA</i>	0	16,160,000	0	0	0
<i>Coalition Theaters of Color</i>	0	5,685,000	0	0	0
<i>Cultural Immigrant Initiative</i>	0	6,261,500	0	0	0
<i>Digital Inclusion and Literacy Initiative</i>	0	175,000	0	0	0
<i>Geriatric Mental Health</i>	0	100,000	0	0	0

# Initiatives City Funds

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
<b>Department of Cultural Affairs</b>					
<i>Ghetto Film School Accelerator Program</i>	0	75,000	0	0	0
<i>LGBTQIA+ Community Services</i>	0	15,000	0	0	0
<i>Neighborhood Development Grant Initiative</i>	0	40,000	0	0	0
<i>NYC Cleanup Initiative</i>	0	25,000	0	0	0
<i>Parks Equity Initiative</i>	0	90,000	0	0	0
<i>SU-CASA</i>	0	3,825,000	0	0	0
<i>Support Our Older Adults</i>	0	75,000	0	0	0
<i>Veterans Community Development</i>	0	168,000	0	0	0
<i>CC Member Items Reallocation</i>	40,000	0	0	0	0
<i>CC Member Items Reallocation 2</i>	20,000	0	0	0	0
<i>Local Initiatives</i>	0	3,490,421	0	0	0
<i>Other Council Adjustments</i>	0	6,136,254	0	0	0
<b>Subtotal</b>	<b>60,000</b>	<b>43,896,844</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Youth &amp; Community Development</b>					
<i>Big Brothers Big Sisters</i>	0	1,200,000	0	0	0
<i>A Greener NYC</i>	0	4,073,831	0	0	0
<i>AAPI Community Support</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 Services</i>	0	5,833,000	0	0	0
<i>Afterschool Enrichment Initiative</i>	0	7,990,000	0	0	0
<i>Art a Catalyst for Change</i>	0	108,000	0	0	0
<i>CASA</i>	0	1,140,000	0	0	0
<i>City's First Readers</i>	0	4,135,325	0	0	0

# *Initiatives City Funds*

	<i>FY 2023</i>	<i>FY 2024</i>	<i>FY 2025</i>	<i>FY 2026</i>	<i>FY 2027</i>
<b><i>Youth &amp; Community Development</i></b>					
<i>Civic Education in New York City Schools</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Combat Sexual Assault</i>	<i>0</i>	<i>3,287,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Communities of Color Non-Profit Stabilization Fund</i>	<i>0</i>	<i>3,700,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>COMPASS Elementary</i>	<i>0</i>	<i>1,870,048</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Criminal Justice Programs</i>	<i>0</i>	<i>1,979,948</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Crisis Management System</i>	<i>0</i>	<i>2,130,600</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Cultural Immigrant Initiative</i>	<i>0</i>	<i>948,500</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>CUNY Citizenship Now</i>	<i>0</i>	<i>250,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Cure Hate</i>	<i>0</i>	<i>125,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Discharge Planning</i>	<i>0</i>	<i>350,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Diversion Programs</i>	<i>0</i>	<i>2,525,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Diversity Inclusion and Equity</i>	<i>0</i>	<i>700,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Educational Programs for Students</i>	<i>0</i>	<i>714,333</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Family Advocacy and Guardianship</i>	<i>0</i>	<i>3,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Food Pantries</i>	<i>0</i>	<i>7,260,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Green Jobs Corps Program</i>	<i>0</i>	<i>120,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Hate Crime Prevention</i>	<i>0</i>	<i>1,125,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Helpline-Advocates for Children (Jill Chaifetz)</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Job Training and Placement Initiative</i>	<i>0</i>	<i>285,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Key to the City/ New York Immigration Coalition</i>	<i>0</i>	<i>700,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>LBGTQIA+ Curriculum</i>	<i>0</i>	<i>295,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>LGBT Community Services</i>	<i>0</i>	<i>3,490,625</i>	<i>0</i>	<i>0</i>	<i>0</i>

# *Initiatives City Funds*

	<i>FY 2023</i>	<i>FY 2024</i>	<i>FY 2025</i>	<i>FY 2026</i>	<i>FY 2027</i>
<b><i>Youth &amp; Community Development</i></b>					
<i>Neighborhood Development Grant</i>	<i>0</i>	<i>268,300</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NYC Cleanup Initiative</i>	<i>0</i>	<i>9,754,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NYC Digital Inclusion and Literacy Initiative</i>	<i>0</i>	<i>4,315,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Parks Equity Initiative</i>	<i>0</i>	<i>1,466,266</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Persons in Sex Trade</i>	<i>0</i>	<i>2,841,697</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Physical Education and Fitness</i>	<i>0</i>	<i>800,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Prevent Sexual Assault</i>	<i>0</i>	<i>350,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Prisoner's Rights Project</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Sports Training and Role models for Success Initiative</i>	<i>0</i>	<i>1,472,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Step In and Stop It Initiative to Address Bystander Intervention</i>	<i>0</i>	<i>174,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Survivors of Domestic Violence</i>	<i>0</i>	<i>530,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Trans Equity Program</i>	<i>0</i>	<i>1,580,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Veterans Initiative</i>	<i>0</i>	<i>922,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Victims of Human Trafficking</i>	<i>0</i>	<i>1,075,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Welcome NYC</i>	<i>0</i>	<i>1,175,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Young Adult Entrepreneurship</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Young Women's Leadership Development</i>	<i>0</i>	<i>1,740,500</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>YouthBuild</i>	<i>0</i>	<i>1,750,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Local Initiatives</i>	<i>0</i>	<i>25,005,479</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Member Items</i>	<i>350,600</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Other Council Adjustments</i>	<i>0</i>	<i>28,020,712</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b><i>Subtotal</i></b>	<b><i>350,600</i></b>	<b><i>151,744,914</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>

# Initiatives City Funds

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
<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 INITIATIVES</i>	0	6,000	0	0	0
<i>Subtotal</i>	0	6,000	0	0	0
<b>Manhattan Community Board #3</b>					
<i>LOCAL INITIATIVES</i>	0	9,500	0	0	0
<i>Subtotal</i>	0	9,500	0	0	0
<b>Manhattan Community Board #5</b>					
<i>LOCAL INITIATIVES</i>	0	5,000	0	0	0
<i>Subtotal</i>	0	5,000	0	0	0
<b>Manhattan Community Board #6</b>					
<i>LOCAL INITIATIVES</i>	0	10,000	0	0	0
<i>Subtotal</i>	0	10,000	0	0	0
<b>Manhattan Community Board #7</b>					
<i>LOCAL INITIATIVES</i>	0	2,500	0	0	0
<i>Subtotal</i>	0	2,500	0	0	0
<b>Manhattan Community Board #8</b>					
<i>LOCAL INITIATIVES</i>	0	15,000	0	0	0
<i>Subtotal</i>	0	15,000	0	0	0
<b>Manhattan Community Board #9</b>					
<i>LOCAL INITIATIVES</i>	0	20,000	0	0	0
<i>Subtotal</i>	0	20,000	0	0	0

# Initiatives City Funds

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
<b>Manhattan Community Board #10</b>					
<b>LOCAL INITIATIVES</b>	0	22,000	0	0	0
<b>Subtotal</b>	0	22,000	0	0	0
<b>Manhattan Community Board #11</b>					
<b>Local Initiatives</b>	0	15,000	0	0	0
<b>Subtotal</b>	0	15,000	0	0	0
<b>Manhattan Community Board #12</b>					
<b>Local Initiatives.</b>	0	2,500	0	0	0
<b>Other Council Adjustments</b>	0	10,000	0	0	0
<b>Subtotal</b>	0	12,500	0	0	0
<b>Bronx Community Board #2</b>					
<b>Local Initiatives.</b>	0	19,000	0	0	0
<b>Subtotal</b>	0	19,000	0	0	0
<b>Bronx Community Board #4</b>					
<b>Local Initiatives.</b>	0	5,000	0	0	0
<b>Subtotal</b>	0	5,000	0	0	0
<b>Bronx Community Board #6</b>					
<b>Other Council Adjustments</b>	0	10,000	0	0	0
<b>Subtotal</b>	0	10,000	0	0	0
<b>Queens Community Board #1</b>					
<b>Local</b>	0	1,000	0	0	0
<b>Subtotal</b>	0	1,000	0	0	0
<b>Queens Community Board #2</b>					
<b>Local Initiatives.</b>	0	1,000	0	0	0

# Initiatives City Funds

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
<b>Queens Community Board #2</b>					
<i>Subtotal</i>	0	1,000	0	0	0
<b>Queens Community Board #3</b>					
<i>Local Initiatives.</i>	0	5,000	0	0	0
<i>Subtotal</i>	0	5,000	0	0	0
<b>Queens Community Board #4</b>					
<i>Local Initiatives.</i>	0	5,000	0	0	0
<i>Subtotal</i>	0	5,000	0	0	0
<b>Queens 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 #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
<b>Brooklyn Community Board #5</b>					
<i>Local Initiative</i>	0	5,000	0	0	0
<i>Subtotal</i>	0	5,000	0	0	0
<b>Brooklyn Community Board #6</b>					
<i>Local Initiative</i>	0	5,000	0	0	0
<i>Subtotal</i>	0	5,000	0	0	0

# Initiatives City Funds

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
<b>Brooklyn Community Board #7</b>					
<i>Local Initiative</i>	0	5,000	0	0	0
<i>Subtotal</i>	0	5,000	0	0	0
<b>Brooklyn Community Board #8</b>					
<i>Local Initiative</i>	0	3,000	0	0	0
<i>Subtotal</i>	0	3,000	0	0	0
<b>Brooklyn Community Board #9</b>					
<i>Local Initiative</i>	0	8,000	0	0	0
<i>Subtotal</i>	0	8,000	0	0	0
<b>Brooklyn Community Board #10</b>					
<i>Local Initiative</i>	0	10,000	0	0	0
<i>Subtotal</i>	0	10,000	0	0	0
<b>Brooklyn Community Board #12</b>					
<i>LOCAL INITIATIVES</i>	0	9,000	0	0	0
<i>Subtotal</i>	0	9,000	0	0	0
<b>Brooklyn Community Board #14</b>					
<i>LOCAL INITIATIVES</i>	0	6,000	0	0	0
<i>Subtotal</i>	0	6,000	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
<b>Brooklyn Community Board #17</b>					
<i>LOCAL INITIATIVES</i>	0	5,000	0	0	0
<i>Subtotal</i>	0	5,000	0	0	0

# Initiatives City Funds

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
<b>Department of Probation</b>					
<i>Crisis Management System</i>	0	125,000	0	0	0
<i>Innovative Criminal Justice Programs</i>	0	200,000	0	0	0
<b>Subtotal</b>	<b>0</b>	<b>325,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Dept. Small Business Services</b>					
<i>City Council Adjustments</i>	0	25,126,705	0	0	0
<i>Local Initiatives</i>	0	2,303,000	0	0	0
<i>Other Council Adjustment</i>	0	2,243,500	0	0	0
<b>Subtotal</b>	<b>0</b>	<b>29,673,205</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Housing Preservation &amp; Dev.</b>					
<i>A Greener NYC</i>	0	45,000	0	0	0
<i>Community Housing Preservation Strategies</i>	0	3,651,000	0	0	0
<i>Community Land Trust Initiative</i>	0	1,480,000	0	0	0
<i>Financial Empowerment for NYC's Renters</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	2,050,500	0	0	0
<i>Other Council Adjustments</i>	0	1,642,500	0	0	0
<b>Subtotal</b>	<b>0</b>	<b>19,014,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<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

# Initiatives City Funds

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
<b>Dept Health &amp; Mental Hygiene</b>					
<i>Autism Awareness</i>	0	3,056,846	0	0	0
<i>Cancer Services</i>	0	743,908	0	0	0
<i>Child Health and Wellness</i>	0	664,719	0	0	0
<i>Children Under Five</i>	0	1,556,231	0	0	0
<i>Court-Involved Youth Mental Health</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>Ending the Epidemic</i>	0	8,339,991	0	0	0
<i>Geriatric Mental Health</i>	0	3,305,540	0	0	0
<i>HIV/AIDS Faith Based Initiative</i>	0	1,966,311	0	0	0
<i>Immigrant Health Initiative</i>	0	1,922,337	0	0	0
<i>LGBTQIA+ Youth Mental Health</i>	0	1,200,000	0	0	0
<i>Maternal and Child Health Services</i>	0	3,728,525	0	0	0
<i>MCCAP Initiative</i>	0	953,787	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	3,613,000	0	0	0
<i>Mental Health Workforce Retention and Development Initiative</i>	0	250,000	0	0	0
<i>Opioid Prevention and Treatment</i>	0	3,075,000	0	0	0
<i>Reproductive and Sexual Health Services</i>	0	554,423	0	0	0
<i>Trans Equity Programs</i>	0	1,645,000	0	0	0
<i>Trauma Recovery Centers</i>	0	2,400,000	0	0	0
<i>Viral Hepatitis Prevention</i>	0	2,247,454	0	0	0

# Initiatives City Funds

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
<b>Dept Health &amp; Mental Hygiene</b>					
<i>City Council Member Items Reallocation</i>	(5,000)	0	0	0	0
<i>Local Initiatives</i>	0	2,697,500	0	0	0
<i>Other Council Adjustments</i>	0	4,758,750	0	0	0
<b>Subtotal</b>	<b>(5,000)</b>	<b>60,223,151</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Health and Hospitals Corp.</b>					
<i>Crisis Management System.</i>	0	200,000	0	0	0
<i>Ending the Epidemic.</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>Other Council Adjustments.</i>	0	245,000	0	0	0
<b>Subtotal</b>	<b>0</b>	<b>1,834,050</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Sanitation</b>					
<i>Programmatic Adjustments</i>	0	4,000,000	0	0	0
<i>Local Initiatives</i>	0	499,750	0	0	0
<i>Other Council Adjustments</i>	0	97,750	0	0	0
<b>Subtotal</b>	<b>0</b>	<b>4,597,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Transportation</b>					
<i>City Council Programmatic Adjustments</i>	0	5,000	0	0	0
<i>Local Initiatives</i>	(5,000)	92,000	0	0	0
<i>Other Council Adjustments</i>	0	20,000	0	0	0
<b>Subtotal</b>	<b>(5,000)</b>	<b>117,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Initiatives City Funds

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
<b>Dept of Parks and Recreation</b>					
<i>A Greener NYC</i>	0	407,500	0	0	0
<i>NYC Cleanup Initiative</i>	0	240,000	0	0	0
<i>Parks Equity Initiative</i>	0	3,812,234	0	0	0
<i>Local Initiatives</i>	(18,444)	626,800	0	0	0
<i>Other Council Adjustments</i>	0	750,000	0	0	0
<i>Subtotal</i>	(18,444)	5,836,534	0	0	0
<b>D.O.I.T.T.</b>					
<i>Local Initiatives</i>	0	15,000	0	0	0
<i>Subtotal</i>	0	15,000	0	0	0
<b>Dept. Cnsmr. &amp; Wkr. Prot.</b>					
<i>Financial Empowerment for NYC Renters</i>	0	255,000	0	0	0
<i>Subtotal</i>	0	255,000	0	0	0
<b>District Attorney - Bronx</b>					
<i>Other Council Adjustments</i>	0	70,000	0	0	0
<i>Subtotal</i>	0	70,000	0	0	0
<b>District Attorney - Kings</b>					
<i>Innovative Criminal Justice Programs</i>	0	458,000	0	0	0
<i>Subtotal</i>	0	458,000	0	0	0
<b>District Attorney - Queens</b>					
<i>Domestic Violence and Empowerment Initiative</i>	0	107,500	0	0	0
<i>Subtotal</i>	0	107,500	0	0	0

# *Initiatives City Funds*

	<i>FY 2023</i>	<i>FY 2024</i>	<i>FY 2025</i>	<i>FY 2026</i>	<i>FY 2027</i>
<b><i>District Attorney - Richmond</i></b>					
<i>Domestic Violence and Empowerment Initiative</i>	<i>0</i>	<i>25,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Other Council Adjustments</i>	<i>0</i>	<i>125,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Subtotal</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b><i>Public Administrator -Richmond</i></b>					
<i>Local Initiatives</i>	<i>0</i>	<i>30,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Subtotal</i>	<i>0</i>	<i>30,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Citywide Totals</i>	<i>0</i>	<i>528,105,500</i>	<i>0</i>	<i>0</i>	<i>0</i>

## Other Adjustments City Funds

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
<b>Mayoralty</b>					
<i>OMWBE Staffing</i>	0	480,000	480,000	480,000	480,000
<i>DC37 17-21 ACF CB Funding - OLR</i>	1,190	1,190	1,190	1,190	1,190
<i>DC37 17-21 ACF CB Funding - OMB</i>	359	359	359	359	359
<i>OEO Evaluation Committee</i>	0	84,494	0	0	0
<i>Office of Criminal Justice OSE OTPS</i>	0	(27,994)	(27,994)	(27,994)	(27,994)
<i>Office of Criminal Justice OSE PS</i>	0	(464,020)	(464,020)	(464,020)	(464,020)
<i>Office of Criminal Justice PS</i>	0	(3,994,144)	(3,994,144)	(3,994,144)	(3,994,144)
<i>Office of the Criminal Justice OTPS</i>	0	(100,300)	(100,300)	(100,300)	(100,300)
<i>Telecommunication Savings - OMB</i>	0	(4,223)	(4,223)	(4,223)	(4,223)
<i>PASSPort Rollover</i>	(6,655,626)	6,655,626	0	0	0
<i>Less Than Anticipated OTPS Spending - MOCS</i>	(474,406)	0	0	0	0
<i>Less Than Anticipated PS Spending - Mayor's Office</i>	(2,000,000)	0	0	0	0
<i>Less Than Anticipated PS Spending - MOCS</i>	(1,500,000)	0	0	0	0
<i>Less Than Anticipated PS Spending - OLR</i>	(450,000)	0	0	0	0
<b>Subtotal</b>	<b>(11,078,483)</b>	<b>2,630,988</b>	<b>(4,109,132)</b>	<b>(4,109,132)</b>	<b>(4,109,132)</b>
<b>Board of Elections</b>					
<i>Election Needs</i>	8,408,441	0	0	0	0
<i>Telecommunication Savings</i>	0	(169,714)	(169,714)	(169,714)	(169,714)
<b>Subtotal</b>	<b>8,408,441</b>	<b>(169,714)</b>	<b>(169,714)</b>	<b>(169,714)</b>	<b>(169,714)</b>
<b>Campaign Finance Board</b>					
<i>DC37 17-21 ACF CB Funding</i>	4,640	4,640	4,640	4,640	4,640

## Other Adjustments City Funds

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
<b>Campaign Finance Board</b>					
<i>Less Than Anticipated PS Spending</i>	(1,500,000)	0	0	0	0
<i>Subtotal</i>	(1,495,360)	4,640	4,640	4,640	4,640
<b>Office of the Actuary</b>					
<i>DC37 17-21 CB Funding</i>	2,011	2,011	2,011	2,011	2,011
<i>Less Than Anticipated PS Spending</i>	(150,000)	0	0	0	0
<i>Subtotal</i>	(147,989)	2,011	2,011	2,011	2,011
<b>President, Borough of Queens</b>					
<i>DC37 17-21 CB Funding</i>	359	359	359	359	359
<i>Subtotal</i>	359	359	359	359	359
<b>Office of the Comptroller</b>					
<i>DC37 17-21 ACF CB Funding</i>	31,229	31,229	31,229	31,229	31,229
<i>Telecommunication Savings</i>	0	(7,165)	(7,165)	(7,165)	(7,165)
<i>Subtotal</i>	31,229	24,064	24,064	24,064	24,064
<b>Dept. of Emergency Management</b>					
<i>PPE Stockpile Management Costs</i>	3,343,000	715,102	0	0	0
<i>DC37 17-21 CB Funding</i>	359	359	359	359	359
<i>Telecommunication Savings</i>	0	(6,890)	(6,890)	(6,890)	(6,890)
<i>Aid to Asylum Seekers</i>	16,000,000	0	0	0	0
<i>Lease Adjustment</i>	300,000	0	0	0	0
<i>Less Than Anticipated PS Spending</i>	(600,000)	0	0	0	0
<i>Subtotal</i>	19,043,359	708,571	(6,531)	(6,531)	(6,531)
<b>Office of Admin. Tax Appeals</b>					
<i>DC37 17-21 CB Funding</i>	2,154	2,154	2,154	2,154	2,154
<i>Telecommunication Savings</i>	0	(871)	(871)	(871)	(871)

## Other Adjustments City Funds

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
<b>Office of Admin. Tax Appeals</b>					
<i>Subtotal</i>	2,154	1,283	1,283	1,283	1,283
<b>Law Department</b>					
<i>PS Adjustment</i>	0	7,526,138	8,468,675	9,509,515	10,783,106
<i>DC37 17-21 ACF CB Funding</i>	22,912	22,912	22,912	22,912	22,912
<i>Telecommunication Savings</i>	0	(41,422)	(41,422)	(41,422)	(41,422)
<i>Less Than Anticipated PS Spending</i>	(750,000)	0	0	0	0
<i>Subtotal</i>	(727,088)	7,507,628	8,450,165	9,491,005	10,764,596
<b>Department of City Planning</b>					
<i>DC37 17-21 Collective Bargaining Funding</i>	1,436	1,436	1,436	1,436	1,436
<i>Telecommunication Savings</i>	0	(3,050)	(3,050)	(3,050)	(3,050)
<i>Subtotal</i>	1,436	(1,614)	(1,614)	(1,614)	(1,614)
<b>Department of Investigation</b>					
<i>Asylum Seekers Integrity Monitorship</i>	0	4,593,360	2,296,680	0	0
<i>Borough Based Jails (BBJ) Integrity Monitorship</i>	0	2,622,000	2,622,000	2,622,000	2,622,000
<i>Telecommunication Savings</i>	0	(18,004)	(18,004)	(18,004)	(18,004)
<i>Subtotal</i>	0	7,197,356	4,900,676	2,603,996	2,603,996
<b>NY Public Library - Research</b>					
<i>NYRL Health insurance increment</i>	331,000	331,000	331,000	331,000	331,000
<i>Heat, Light and Power</i>	88,828	0	0	0	0
<i>Restoration of Operating Subsidy Reduction</i>	0	1,452,000	0	0	0
<i>Subtotal</i>	419,828	1,783,000	331,000	331,000	331,000

## Other Adjustments City Funds

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
<b>New York Public Library</b>					
<i>Funding Adjustment</i>	27,649	0	0	0	0
<i>NYPL Health insurance increment</i>	1,464,000	1,464,000	1,464,000	1,464,000	1,464,000
<i>Telecommunication Savings</i>	0	(23,838)	(23,838)	(23,838)	(23,838)
<i>Heat, Light and Power</i>	211,173	0	0	0	0
<i>Restoration of Operating Subsidy Reduction</i>	0	7,500,000	0	0	0
<i>Subtotal</i>	1,702,822	8,940,162	1,440,162	1,440,162	1,440,162
<b>Brooklyn Public Library</b>					
<i>DC37 17-21 CB Funding</i>	6,936	6,936	6,936	6,936	6,936
<i>Restoration of Operating Subsidy Reduction</i>	0	5,678,000	0	0	0
<i>Subtotal</i>	6,936	5,684,936	6,936	6,936	6,936
<b>Queens Borough Public Library</b>					
<i>DC37 17-21 CB Funding</i>	10,125	10,125	10,125	10,125	10,125
<i>QPL Health Insurance Increment</i>	1,010,000	1,010,000	1,010,000	1,010,000	1,010,000
<i>Restoration of Operating Subsidy Reduction</i>	0	5,870,000	0	0	0
<i>Subtotal</i>	1,020,125	6,890,125	1,020,125	1,020,125	1,020,125
<b>Department of Education</b>					
<i>Carter Cases</i>	0	150,000,000	0	0	0
<i>Extended Use Fee Waivers</i>	0	2,000,000	0	0	0
<i>Nurses for Medically Fragile Children</i>	0	19,614,161	19,614,161	19,614,161	19,614,161
<i>Schools Hold Harmless Allocation</i>	0	20,000,000	0	0	0
<i>State Budget Impact: MTA Payroll Tax</i>	0	300,000	300,000	300,000	300,000

## Other Adjustments City Funds

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
<b>Department of Education</b>					
<i>State Budget Impact: Zombie Charters</i>	0	0	24,000,000	63,000,000	92,000,000
<i>Immigrant Family Engagement</i>	0	2,000,000	0	0	0
<i>Workforce Enhancement</i>	0	1,048,167	4,716,752	4,716,752	4,716,752
<i>Career Connected Early College Credit</i>	0	3,200,000	5,400,000	0	0
<i>Every Child and Family Is Known</i>	0	800,000	0	0	0
<i>Collective Bargaining: DC37 Accounting and EDP Titles</i>	205,465	205,465	205,465	205,465	205,465
<i>DC37 17-21 ACF CB Funding (IC)</i>	3,231	3,231	3,231	3,231	3,231
<i>NYC Service</i>	0	150,000	0	0	0
<i>Workforce Enhancement</i>	0	427,084	427,084	427,084	427,084
<i>YMI Funding Adjustment</i>	0	45,000	70,000	70,000	70,000
<i>City Council Member Items Reallocation</i>	4,500	0	0	0	0
<i>Community Schools</i>	0	14,000,000	0	0	0
<i>Extended Day Early Childhood Education</i>	0	15,000,000	15,000,000	15,000,000	15,000,000
<i>Immigrant Family Engagement</i>	0	2,000,000	0	0	0
<i>Mental Health Continuum</i>	0	889,459	0	0	0
<i>Outward Bound Crew Model</i>	0	1,600,000	0	0	0
<i>Workforce Enhancement</i>	0	1,048,167	0	0	0
<i>Heat, Light and Power</i>	(18,800,000)	0	0	0	0
<i>Heating Fuel Adjustment</i>	(8,000,000)	0	0	0	0
<b>Subtotal</b>	(26,586,804)	234,330,734	69,736,693	103,336,693	132,336,693

### City University

## Other Adjustments City Funds

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
<b>City University</b>					
<i>ASAP (Accelerated Study in Associate Programs)</i>	0	5,000,000	0	0	0
<i>State Budget Impact: MTA Payroll Tax</i>	0	1,600,000	1,600,000	1,700,000	1,700,000
<i>ACE (Accelerate, Complete, and Engage)</i>	0	4,550,000	0	0	0
<i>CUNY Career Launch</i>	0	1,800,000	0	0	0
<i>City Council Member Items</i>	2,500	0	0	0	0
<i>ACE (Accelerate, Complete, and Engage)</i>	0	4,550,000	0	0	0
<i>Heat, Light and Power</i>	(965,000)	0	0	0	0
<i>CUNY Restoration</i>	0	5,900,000	0	0	0
<b>Subtotal</b>	<b>(962,500)</b>	<b>23,400,000</b>	<b>1,600,000</b>	<b>1,700,000</b>	<b>1,700,000</b>
<b>Civilian Complaint Review Bd.</b>					
<i>DC37 Collective Bargaining Adjustment</i>	1,077	1,077	1,077	1,077	1,077
<i>Telecommunication Savings</i>	0	(3,260)	(3,260)	(3,260)	(3,260)
<i>CCRB Enhancements</i>	0	969,558	0	0	0
<i>Restoration of Less Than Anticipated OTPS Spending</i>	0	200,000	0	0	0
<i>Restoration of Vacancy Reduction</i>	0	930,442	0	0	0
<i>Less Than Anticipated Spending</i>	(600,000)	0	0	0	0
<b>Subtotal</b>	<b>(598,923)</b>	<b>2,097,817</b>	<b>(2,183)</b>	<b>(2,183)</b>	<b>(2,183)</b>
<b>Police Department</b>					
<i>Auto Parts Adjustment</i>	7,308,533	0	0	0	0
<i>ITB Adjustment</i>	15,048,627	0	0	0	0
<i>PS Adjustment</i>	92,101,408	0	0	0	0

## Other Adjustments City Funds

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
<b>Police Department</b>					
<i>DC 37 Collective Bargaining Adjustment</i>	86,636	2,360,542	2,421,402	2,476,254	2,476,254
<i>PBA Collective Bargaining Adjustment</i>	389,690,221	481,469,565	583,242,000	591,836,095	591,823,672
<i>Microsoft Enterprise License Agreement Realignment</i>	(2,304,002)	0	0	0	0
<i>STOP DWI</i>	675,000	0	0	0	0
<i>Telecommunication Savings</i>	0	(2,469,693)	(2,469,693)	(2,469,693)	(2,469,693)
<i>Fiscal Year Rollover</i>	(12,303,647)	12,303,647	0	0	0
<i>Heat, Light and Power</i>	(1,300,000)	0	0	0	0
<i>Heating Fuel Adjustment</i>	(485,000)	0	0	0	0
<i>Motor Fuel</i>	(400,000)	0	0	0	0
<b>Subtotal</b>	<b>488,117,776</b>	<b>493,664,061</b>	<b>583,193,709</b>	<b>591,842,656</b>	<b>591,830,233</b>
<b>Fire Department</b>					
<i>EMS Revenue</i>	43,400,000	0	0	0	0
<i>Fire Safety Programs</i>	0	3,000,000	0	0	0
<i>DC37 17-21 Collective Bargaining Adjustment</i>	36,279	36,279	36,279	36,279	36,279
<i>Telecommunication Savings</i>	0	(1,272,442)	(1,272,442)	(1,272,442)	(1,272,442)
<i>Heat, Light and Power</i>	(560,000)	0	0	0	0
<b>Subtotal</b>	<b>42,876,279</b>	<b>1,763,837</b>	<b>(1,236,163)</b>	<b>(1,236,163)</b>	<b>(1,236,163)</b>
<b>Dept. of Veterans' Services</b>					
<i>DC37 17-21 CB Funding</i>	359	359	359	359	359
<i>NYC Service</i>	0	85,000	0	0	0
<i>Telecommunication Savings</i>	0	(7,465)	(7,465)	(7,465)	(7,465)
<b>Subtotal</b>	<b>359</b>	<b>77,894</b>	<b>(7,106)</b>	<b>(7,106)</b>	<b>(7,106)</b>

## Other Adjustments City Funds

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
<b>Admin. for Children Services</b>					
<i>State budget impact</i>	0	(5,131,428)	(6,841,904)	(6,841,904)	(6,841,904)
<i>Workforce Enhancement</i>	0	1,102,720	4,962,239	4,962,239	4,962,239
<i>PromiseNYC</i>	0	16,000,000	0	0	0
<i>DC37 17-21 CB Funding</i>	15,506	15,506	15,506	15,506	15,506
<i>Workforce Enhancement</i>	0	(7,699,847)	(7,699,847)	(7,699,847)	(7,699,847)
<i>Telecommunication Savings</i>	0	(712,349)	(712,349)	(712,349)	(712,349)
<i>Workforce Enhancement</i>	0	1,102,720	0	0	0
<i>Heat, Light and Power</i>	1,000,000	0	0	0	0
<i>Subtotal</i>	1,015,506	4,677,322	(10,276,355)	(10,276,355)	(10,276,355)
<b>Department of Social Services</b>					
<i>CityFHEPS Rental Assistance</i>	38,036,350	139,131,597	0	0	0
<i>CityFHEPS Rental Assistance 90 Day Rule</i>	0	123,000,000	0	0	0
<i>Right to Counsel</i>	0	10,000,000	20,000,000	20,000,000	20,000,000
<i>State Budget Impact: eFMAP</i>	0	129,000,000	214,000,000	343,000,000	343,000,000
<i>Workforce Enhancement</i>	0	2,154,964	9,697,344	9,697,344	9,697,344
<i>Collective bargaining funding for DC37 17-21</i>	101,943	101,943	101,943	101,943	101,943
<i>DC 37 JTP CB</i>	0	545,788	800,084	1,052,782	1,052,782
<i>DC37 17-21 ACF CB Funding (IC)</i>	2,154	2,154	2,154	2,154	2,154
<i>DC37 CB Adjustment (IC)</i>	(561,949)	(563,614)	(562,227)	(560,843)	(560,843)
<i>CEC Funding Adjustment</i>	59,529	0	0	0	0
<i>DOHMH HRA Transfer</i>	0	2,000,000	0	0	0
<i>Media Campaign</i>	0	1,000,000	0	0	0
<i>Medicaid Adjustment</i>	(36,050,512)	0	0	0	0
<i>NYC Service</i>	0	100,000	0	0	0

## Other Adjustments City Funds

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
<b>Department of Social Services</b>					
<i>OEO Funding Adjustment</i>	141,299	(250,793)	0	0	0
<i>PlaNYC Transfer</i>	0	(200,000)	(200,000)	(200,000)	(200,000)
<i>Public Private Partnership Staff Transfer</i>	0	329,611	329,611	329,611	329,611
<i>WEI Reallocation</i>	3,563,384	0	0	0	0
<i>Workforce Enhancement</i>	0	878,058	878,058	878,058	878,058
<i>Young Men's Initiative Funding Adjustment</i>	0	(220,000)	(245,000)	(245,000)	(245,000)
<i>Young Women's Initiative Transfer</i>	0	(884,348)	(884,348)	(884,348)	(884,348)
<i>Telecommunication Savings</i>	0	(423,418)	(423,418)	(423,418)	(423,418)
<i>MOIA Surplus Funding Roll</i>	(500,000)	500,000	0	0	0
<i>Social Services Career Ladder</i>	(450,000)	450,000	0	0	0
<i>City Council Member Items Reallocation</i>	40,000	0	0	0	0
<i>Funding for Fair Fares</i>	0	20,000,000	20,000,000	20,000,000	20,000,000
<i>Right to Counsel</i>	0	10,000,000	0	0	0
<i>Workforce Enhancement</i>	0	2,154,964	0	0	0
<i>Heat, Light and Power</i>	(150,000)	0	0	0	0
<i>Heating Fuel Adjustment</i>	(72,450)	0	0	0	0
<b>Subtotal</b>	<b>4,159,748</b>	<b>438,806,906</b>	<b>263,494,201</b>	<b>392,748,283</b>	<b>392,748,283</b>
<b>Dept. of Homeless Services</b>					
<i>Workforce Enhancement</i>	0	5,146,575	23,159,586	23,159,586	23,159,586
<i>Collective bargaining funding for DC37 17-21</i>	746	746	746	746	746
<i>Public Private Partnership Staff Transfer</i>	0	(329,611)	(329,611)	(329,611)	(329,611)
<i>RGF Realignment</i>	(15,000,000)	0	0	0	0

## Other Adjustments City Funds

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
<b>Dept. of Homeless Services</b>					
<i>Workforce Enhancement</i>	0	2,097,013	2,097,013	2,097,013	2,097,013
<i>Telecommunication Savings</i>	0	(65,674)	(65,674)	(65,674)	(65,674)
<i>Aid to Asylum Seekers</i>	23,889,594	0	0	0	0
<i>Workforce Enhancement</i>	0	5,146,575	0	0	0
<i>Heat, Light and Power</i>	200,000	0	0	0	0
<i>Subtotal</i>	9,090,340	11,995,624	24,862,060	24,862,060	24,862,060
<b>Department of Correction</b>					
<i>Workforce Enhancement</i>	0	73,410	330,343	330,343	330,343
<i>DC37 Collective Bargaining Adjustment</i>	13,989	13,989	13,989	13,989	13,989
<i>Workforce Enhancement</i>	0	29,911	29,911	29,911	29,911
<i>Telecommunication Savings</i>	0	(23,314)	(23,314)	(23,314)	(23,314)
<i>Workforce Enhancement</i>	0	73,410	0	0	0
<i>Heat, Light and Power</i>	(3,600,000)	0	0	0	0
<i>Motor Fuel</i>	(200,000)	0	0	0	0
<i>Subtotal</i>	(3,786,011)	167,406	350,929	350,929	350,929
<b>Board of Correction</b>					
<i>DC37 Collective Bargaining Adjustment</i>	359	359	359	359	359
<i>BOC Enhancements</i>	0	360,000	0	0	0
<i>Restoration of Vacancy Reduction</i>	0	40,000	0	0	0
<i>Less Than Anticipated Spending</i>	(100,000)	0	0	0	0
<i>Subtotal</i>	(99,641)	400,359	359	359	359
<b>Citywide Pension Contributions</b>					
<i>Pension Bills Enacted Through State Budget</i>	0	7,300,000	7,300,000	7,300,000	7,300,000

## Other Adjustments City Funds

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
<b>Citywide Pension Contributions</b>					
<i>FY23 True Up</i>	(297,897,182)	0	0	0	0
<i>TIAA Adjustment</i>	(7,000,000)	0	0	0	0
<b>Subtotal</b>	<b>(304,897,182)</b>	<b>7,300,000</b>	<b>7,300,000</b>	<b>7,300,000</b>	<b>7,300,000</b>
<b>Miscellaneous</b>					
<i>18-B Adjustment</i>	17,000,000	0	0	0	0
<i>Fringe Benefit Headcount Adj</i>	0	8,158,838	8,526,257	8,925,893	9,329,318
<i>Right to Counsel</i>	10,000,000	10,600,000	0	0	0
<i>Supervised Release</i>	0	36,879,000	0	0	0
<i>18-B Increase</i>	0	48,000,000	0	0	0
<i>State Budget Impact</i>	0	15,000,000	22,000,000	30,000,000	38,000,000
<i>State Budget Impact: MTA Payroll Tax</i>	0	60,300,000	63,900,000	67,100,000	67,700,000
<i>State Budget Impact: Paratransit \$165M Addition in FY24 and FY25</i>	0	165,000,000	165,000,000	0	0
<i>Workforce Enhancement</i>	0	3,244,442	0	0	0
<i>DC37 \$18 Minimum Wage</i>	0	(2,819,694)	(3,134,850)	(3,442,400)	(3,442,400)
<i>DC37 17-21 ACF</i>	(1,093,844)	(1,093,844)	(1,093,844)	(1,093,844)	(1,093,844)
<i>DC37 Technical Adjustment</i>	501,048	515,646	497,825	480,048	480,048
<i>Deferred Lump Sums</i>	(15,107)	0	0	0	0
<i>H+H CB (ACF)</i>	(42,669)	(42,669)	(54,196)	(54,196)	(54,196)
<i>NYCHA CB (ACF)</i>	(33,381)	(33,381)	(42,362)	(42,362)	(42,362)
<i>PBA CB</i>	(389,690,221)	(481,469,565)	(583,242,000)	(591,836,095)	(591,823,672)
<i>PBA SWB Transfer from Labor</i>	49,965,296	19,400,486	23,505,241	23,851,746	23,851,746
<i>SWB Transfer to Misc</i>	(49,965,296)	(19,400,486)	(23,505,241)	(23,851,746)	(23,851,746)
<i>18-B Transfer</i>	0	0	(9,904,777)	(9,904,777)	(9,904,777)
<i>CPSD Transfer to DDC</i>	0	(457,114)	0	0	0

## Other Adjustments City Funds

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
<b>Miscellaneous</b>					
<i>Hospital Responder Transfer to H + H</i>	(2,250,000)	0	0	0	0
<i>NYC Service Transfer</i>	0	(839,271)	0	0	0
<i>NYPL 035 Health Increment</i>	(331,000)	(331,000)	(331,000)	(331,000)	(331,000)
<i>NYPL 037 Health Increment</i>	(1,464,000)	(1,464,000)	(1,464,000)	(1,464,000)	(1,464,000)
<i>Office of Criminal Justice Indigent Defense</i>	0	0	(283,447,981)	(283,447,981)	(283,447,981)
<i>Office of Criminal Justice OSE OTPS</i>	0	0	(1,375,068)	(1,375,068)	(1,375,068)
<i>Office of Criminal Justice Programs</i>	0	0	(265,673,885)	(265,582,885)	(265,582,885)
<i>QBPL Health Increment</i>	(1,010,000)	(1,010,000)	(1,010,000)	(1,010,000)	(1,010,000)
<i>RGF Realignment</i>	15,000,000	0	0	0	0
<i>TRIE Transfer</i>	0	(2,000,000)	0	0	0
<i>WEI Reallocation</i>	(3,563,384)	0	0	0	0
<i>Workforce Enhancement</i>	0	1,321,974	0	0	0
<i>Retiree Health Prepayment</i>	500,000,000	(500,000,000)	0	0	0
<i>ONS CMS Adjustment</i>	(8,500,000)	0	0	0	0
<i>OTPS Rollover</i>	(600,000)	600,000	0	0	0
<i>Less Than Anticipated OTPS Spending</i>	(10,000,000)	(600,000)	0	0	0
<i>Water &amp; Sewer Re-Estimate</i>	47,004	(1,067,077)	(1,124,698)	(1,198,929)	(1,278,058)
<i>Local Initiatives</i>	(8,844,485)	0	0	0	0
<i>Right to Counsel</i>	0	10,000,000	0	0	0
<i>Workforce Enhancement</i>	0	3,244,442	0	0	0
<b>Subtotal</b>	<b>115,109,961</b>	<b>(630,363,273)</b>	<b>(891,974,579)</b>	<b>(1,054,277,596)</b>	<b>(1,045,340,877)</b>
<b>Debt Service</b>					
<i>Debt Service Prepayment</i>	1,944,082,811	(1,944,082,811)	0	0	0

## Other Adjustments City Funds

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
<b>Debt Service</b>					
<i>GO Floating Rate Support Costs</i>	(3,399,228)	(30,000,000)	0	0	0
<i>GO Interest Earnings</i>	(525,000)	0	0	0	0
<i>GO Refunding Savings</i>	909,048	(28,113,275)	(27,025,772)	(27,032,804)	(26,834,737)
<i>GO Swap Receipts</i>	(44,696)	0	0	0	0
<i>GO Variable Rate Savings</i>	(42,113,825)	0	0	0	0
<i>Lease Debt - CUCF</i>	(2,000,000)	0	0	0	0
<i>Lease Debt - DASNY Court</i>	(331,650)	0	0	0	0
<i>Lease Debt - DASNY HHC</i>	(895,710)	0	0	0	0
<i>Lease Debt - ECF</i>	(1)	0	0	0	0
<i>Lease Debt - NYSE</i>	(1,326,047)	0	0	0	0
<i>TFA Retention</i>	(11,934,420)	(16,717,244)	0	0	0
<b>Subtotal</b>	<b>1,882,421,282</b>	<b>(2,018,913,330)</b>	<b>(27,025,772)</b>	<b>(27,032,804)</b>	<b>(26,834,737)</b>
<b>Public Advocate</b>					
<i>Telecommunication Savings</i>	0	(3,790)	(3,790)	(3,790)	(3,790)
<b>Subtotal</b>	<b>0</b>	<b>(3,790)</b>	<b>(3,790)</b>	<b>(3,790)</b>	<b>(3,790)</b>
<b>City Clerk</b>					
<i>Less Than Anticipated PS Spending</i>	(50,000)	0	0	0	0
<b>Subtotal</b>	<b>(50,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department for the Aging</b>					
<i>State budget impact</i>	0	13,503,758	18,005,011	18,005,011	18,005,011
<i>Home Delivered Meals Rate Increase</i>	0	2,250,000	2,250,000	2,250,000	2,250,000
<i>Workforce Enhancement</i>	0	1,820,676	8,193,042	8,193,042	8,193,042
<i>DC37 17-21 CB Funding</i>	5,704	5,704	5,704	5,704	5,704
<i>DFTA NYC Service Initiative</i>	0	115,000	0	0	0

## Other Adjustments City Funds

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
<b>Department for the Aging</b>					
<i>Workforce Enhancement</i>	0	741,849	741,849	741,849	741,849
<i>Member Items</i>	211,333	0	0	0	0
<i>Home Delivered Meals Rate Increase</i>	0	2,250,000	2,250,000	2,250,000	2,250,000
<i>NYCHA Senior Club Funding</i>	0	800,000	0	0	0
<i>Workforce Enhancement</i>	0	1,820,676	0	0	0
<i>Older Adult Center Meal Programs Restoration</i>	0	2,500,000	0	0	0
<i>OTPS Savings</i>	(3,000,000)	0	0	0	0
<b>Subtotal</b>	<b>(2,782,963)</b>	<b>25,807,663</b>	<b>31,445,606</b>	<b>31,445,606</b>	<b>31,445,606</b>
<b>Department of Cultural Affairs</b>					
<i>Additional One Shot Funding</i>	0	5,000,000	0	0	0
<i>DC37 17-21 CB Funding</i>	359	359	359	359	359
<i>DC37 17-21 CB Funding - CIG</i>	510	510	510	510	510
<i>DC37 CB Technical Adjustment.</i>	60,901	47,968	64,402	80,795	80,795
<i>CC Member Items Reallocation</i>	293,000	0	0	0	0
<i>Additional One Shot Funding</i>	0	35,000,000	0	0	0
<b>Subtotal</b>	<b>354,770</b>	<b>40,048,837</b>	<b>65,271</b>	<b>81,664</b>	<b>81,664</b>
<b>Financial Info. Serv. Agency</b>					
<i>DC37 17-21 ACF CB Funding</i>	48,091	48,091	48,091	48,091	48,091
<i>Telecommunication Savings</i>	0	(3,945)	(3,945)	(3,945)	(3,945)
<b>Subtotal</b>	<b>48,091</b>	<b>44,146</b>	<b>44,146</b>	<b>44,146</b>	<b>44,146</b>
<b>Criminal Justice Coordinator</b>					
<i>Right to Counsel</i>	0	0	10,600,000	10,600,000	10,600,000
<i>Supervised Release</i>	0	0	56,707,000	47,607,000	47,607,000

## Other Adjustments City Funds

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
<b>Criminal Justice Coordinator</b>					
<i>18-B Increase</i>	0	0	48,000,000	48,000,000	48,000,000
<i>Workforce Enhancement</i>	0	0	14,599,988	14,599,988	14,599,988
<i>18-B Transfer</i>	0	0	9,904,777	9,904,777	9,904,777
<i>Office of Criminal Justice Indigent Defense</i>	0	0	283,447,981	283,447,981	283,447,981
<i>Office of Criminal Justice OSE OTPS</i>	0	27,994	1,403,062	1,403,062	1,403,062
<i>Office of Criminal Justice OSE PS</i>	0	464,020	464,020	464,020	464,020
<i>Office of Criminal Justice Programs</i>	0	0	265,673,885	265,582,885	265,582,885
<i>Office of Criminal Justice PS</i>	0	3,994,144	3,994,144	3,994,144	3,994,144
<i>Office of the Criminal Justice OTPS</i>	0	100,300	100,300	100,300	100,300
<i>Workforce Enhancement</i>	0	0	1,321,974	1,321,974	1,321,974
<i>Subtotal</i>	0	4,586,458	696,217,131	687,026,131	687,026,131
<b>Office of Payroll Admin.</b>					
<i>DC37 17-21 ACF CB Funding</i>	6,206	6,206	6,206	6,206	6,206
<i>Telecommunication Savings</i>	0	(596)	(596)	(596)	(596)
<i>Subtotal</i>	6,206	5,610	5,610	5,610	5,610
<b>Independent Budget Office</b>					
<i>Telecommunication Savings</i>	0	(821)	(821)	(821)	(821)
<i>Mandated Adjustment</i>	(74,455)	338	338	338	338
<i>Heat, Light and Power</i>	2,000	0	0	0	0
<i>Subtotal</i>	(72,455)	(483)	(483)	(483)	(483)
<b>Equal Employment Practices Com</b>					
<i>DC37 17-21 CB Funding</i>	359	359	359	359	359
<i>Subtotal</i>	359	359	359	359	359

## Other Adjustments City Funds

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
<b>Landmarks Preservation Comm.</b>					
<i>DC37 17-21 ACF CB Funding (IC)</i>	1,795	1,795	1,795	1,795	1,795
<i>Telecommunication Savings</i>	0	(4,644)	(4,644)	(4,644)	(4,644)
<i>Subtotal</i>	1,795	(2,849)	(2,849)	(2,849)	(2,849)
<b>Taxi &amp; Limousine Commission</b>					
<i>DC37 17-21 CB Funding</i>	5,857	5,857	5,857	5,857	5,857
<i>MRP Plus Roll</i>	(4,350,000)	4,350,000	0	0	0
<i>Less Than Anticipated PS Expenditures</i>	(1,000,000)	0	0	0	0
<i>Subtotal</i>	(5,344,143)	4,355,857	5,857	5,857	5,857
<b>Office of Racial Equity</b>					
<i>Establishment of Office of Racial Equity</i>	0	515,000	515,000	515,000	515,000
<i>Funding Adjustment</i>	0	463,300	463,300	463,300	463,300
<i>NYC Service</i>	0	22,610	0	0	0
<i>Young Women's Initiative Funding</i>	0	884,348	884,348	884,348	884,348
<i>Subtotal</i>	0	1,885,258	1,862,648	1,862,648	1,862,648
<b>Commission on Human Rights</b>					
<i>DC 37 Collective Bargaining Adjustment</i>	1,077	1,077	1,077	1,077	1,077
<i>Subtotal</i>	1,077	1,077	1,077	1,077	1,077
<b>Youth &amp; Community Development</b>					
<i>Women's Agenda</i>	0	150,000	150,000	150,000	150,000
<i>Youth Homelessness</i>	0	1,557,056	0	0	0
<i>SYEP Metrocards</i>	0	5,500,000	0	0	0
<i>Workforce Enhancement</i>	0	3,376,067	15,192,303	15,192,303	15,192,303

## Other Adjustments City Funds

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
<b>Youth &amp; Community Development</b>					
<i>OSOW Youth</i>	0	6,600,000	6,600,000	6,600,000	6,600,000
<i>Work, Learn, and Grow</i>	0	22,500,000	22,500,000	22,500,000	22,500,000
<i>DC37 17-21 CB Funding</i>	11,882	11,882	11,882	11,882	11,882
<i>Strong Messenger</i>	0	(500,000)	(500,000)	(500,000)	(500,000)
<i>Workforce Enhancement Initiative</i>	0	1,375,606	1,375,606	1,375,606	1,375,606
<i>YMI Funding Adjustment</i>	0	(125,000)	(125,000)	(125,000)	(125,000)
<i>Telecommunication Savings</i>	0	(85,336)	(85,336)	(85,336)	(85,336)
<i>ONS CMS RFP</i>	0	8,500,000	0	0	0
<i>City Council Member Items Reallocation</i>	8,730,382	0	0	0	0
<i>Adult Literacy Services</i>	0	6,700,000	0	0	0
<i>SYEP Metrocards</i>	5,500,000	0	0	0	0
<i>Workforce Enhancement</i>	0	3,376,067	0	0	0
<i>Subtotal</i>	14,242,264	58,936,342	45,119,455	45,119,455	45,119,455
<b>Conflicts of Interest Board</b>					
<i>DC 37 Collective Bargaining Adjustment</i>	359	359	359	359	359
<i>Telecommunication Savings</i>	0	(280)	(280)	(280)	(280)
<i>Subtotal</i>	359	79	79	79	79
<b>Manhattan Community Board #3</b>					
<i>Telecommunication Savings</i>	0	(54)	(54)	(54)	(54)
<i>Subtotal</i>	0	(54)	(54)	(54)	(54)
<b>Manhattan Community Board #4</b>					
<i>Telecommunication Savings</i>	0	(87)	(87)	(87)	(87)
<i>Subtotal</i>	0	(87)	(87)	(87)	(87)

## Other Adjustments City Funds

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
<b>Manhattan Community Board #7</b>					
<i>Telecommunication Savings</i>	0	(403)	(403)	(403)	(403)
<i>Subtotal</i>	0	(403)	(403)	(403)	(403)
<b>Manhattan Community Board #8</b>					
<i>Telecommunication Savings</i>	0	(87)	(87)	(87)	(87)
<i>Subtotal</i>	0	(87)	(87)	(87)	(87)
<b>Manhattan Community Board #10</b>					
<i>Telecommunication Savings</i>	0	(210)	(210)	(210)	(210)
<i>Subtotal</i>	0	(210)	(210)	(210)	(210)
<b>Manhattan Community Board #12</b>					
<i>Telecommunication Savings</i>	0	(576)	(576)	(576)	(576)
<i>Subtotal</i>	0	(576)	(576)	(576)	(576)
<b>Bronx Community Board #2</b>					
<i>Telecommunication Savings</i>	0	(348)	(348)	(348)	(348)
<i>Subtotal</i>	0	(348)	(348)	(348)	(348)
<b>Bronx Community Board #8</b>					
<i>Telecommunication Savings</i>	0	(87)	(87)	(87)	(87)
<i>Subtotal</i>	0	(87)	(87)	(87)	(87)
<b>Queens Community Board #3</b>					
<i>Telecommunication Savings</i>	0	(228)	(228)	(228)	(228)
<i>Subtotal</i>	0	(228)	(228)	(228)	(228)
<b>Department of Probation</b>					
<i>NeON Expansion</i>	0	1,899,390	1,899,390	1,899,390	1,899,390
<i>Workforce Enhancement</i>	0	100,919	454,138	454,138	454,138

## Other Adjustments City Funds

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
<b>Department of Probation</b>					
<i>DC37 Collective Bargaining Adjustment</i>	4,112	4,112	4,112	4,112	4,112
<i>Workforce Enhancement</i>	0	41,120	41,120	41,120	41,120
<i>YMI Funding Adjustment</i>	0	100,000	100,000	100,000	100,000
<i>Telecommunication Savings</i>	0	(30,478)	(30,478)	(30,478)	(30,478)
<i>Workforce Enhancement</i>	0	100,919	0	0	0
<i>Less Than Anticipated Spending</i>	(3,000,000)	0	0	0	0
<i>Subtotal</i>	(2,995,888)	2,215,982	2,468,282	2,468,282	2,468,282
<b>Dept. Small Business Services</b>					
<i>EDC CleaNYC Program,</i>	0	3,000,000	0	0	0
<i>EDC Small Biz Resource Network</i>	0	1,500,000	0	0	0
<i>EDC Summer Concerts</i>	0	3,500,000	0	0	0
<i>Workforce Enhancement</i>	0	14,711	66,200	66,200	66,200
<i>Apprenticeship Accelerator</i>	0	250,000	250,000	250,000	250,000
<i>BID Formation</i>	0	5,300,000	0	0	0
<i>Community Hiring</i>	0	1,000,000	1,000,000	1,000,000	1,000,000
<i>Data and Infrastructure</i>	0	1,425,000	1,875,000	750,000	750,000
<i>DC37 17-21 CB Funding</i>	6,043	6,043	6,043	6,043	6,043
<i>MyCity Business Portal</i>	(3,850,000)	0	0	0	0
<i>Reimbursement Funds</i>	2,261,197	0	0	0	0
<i>TP Marketing Transfer</i>	0	(200,000)	0	0	0
<i>Workforce Enhancement</i>	0	5,994	5,994	5,994	5,994
<i>Telecommunication Savings</i>	0	(18,979)	(18,979)	(18,979)	(18,979)
<i>EDC Funding Roll</i>	(19,254,729)	19,254,729	0	0	0
<i>Loan Fund CTL Rolls.</i>	(4,204,072)	868,359	1,545,428	936,633	853,652

## Other Adjustments City Funds

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
<b>Dept. Small Business Services</b>					
<i>OTPS CTL Rolls</i>	(6,419,401)	6,419,401	0	0	0
<i>City Council Member Items</i>	(28,300)	0	0	0	0
<i>Workforce Enhancement</i>	0	14,711	0	0	0
<i>Heat, Light and Power</i>	(250,000)	0	0	0	0
<i>PS Savings</i>	(400,000)	0	0	0	0
<i>Subtotal</i>	(32,139,262)	42,339,969	4,729,686	2,995,891	2,912,910
<b>Housing Preservation &amp; Dev.</b>					
<i>Workforce Enhancement</i>	0	125,383	564,221	564,221	564,221
<i>DC37 17-21 ACF collective bargaining adjustment</i>	21,151	21,151	21,151	21,151	21,151
<i>NYCHA DC37 17-21 CB Funding</i>	33,381	33,381	42,362	42,362	42,362
<i>Workforce Enhancement</i>	0	51,088	51,088	51,088	51,088
<i>Telecommunication Savings</i>	0	(3,087)	(3,087)	(3,087)	(3,087)
<i>NYCHA Capitably Ineligible Items Roll</i>	(3,311,354)	3,311,354	0	0	0
<i>NYCHA CTL Roll</i>	(4,006,146)	4,006,146	0	0	0
<i>NYCHA Vacant Unit Readiness Roll</i>	(30,719,991)	30,719,991	0	0	0
<i>Workforce Enhancement</i>	0	125,383	0	0	0
<i>OTPS Savings</i>	(258,191)	0	0	0	0
<i>PS Savings</i>	(2,621,963)	0	0	0	0
<i>Subtotal</i>	(40,863,113)	38,390,790	675,735	675,735	675,735
<b>Department of Buildings</b>					
<i>Emergency contracts</i>	350,000	450,000	0	0	0
<i>DC37 17-21 CB Funding</i>	6,247	6,247	6,247	6,247	6,247
<i>Telecommunication Savings</i>	0	(59,678)	(59,678)	(59,678)	(59,678)

## Other Adjustments City Funds

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
<b>Department of Buildings</b>					
<i>OTPS Contracts roll</i>	(1,743,104)	1,743,104	0	0	0
<i>Subtotal</i>	(1,386,857)	2,139,673	(53,431)	(53,431)	(53,431)
<b>Dept Health &amp; Mental Hygiene</b>					
<i>Queens Animal Care Center</i>	0	18,554,307	19,496,762	22,589,942	22,589,942
<i>Groceries to Go</i>	0	2,800,000	0	0	0
<i>Workforce Enhancement</i>	0	1,727,585	7,774,131	7,774,131	7,774,131
<i>DC37 17-21 CB Funding</i>	57,640	57,640	57,640	57,640	57,640
<i>DOHMH H+H Transfer</i>	0	(300,000)	0	0	0
<i>DOHMH HRA Transfer</i>	0	(2,000,000)	0	0	0
<i>Funding Adjustment</i>	0	(378,300)	(378,300)	(378,300)	(378,300)
<i>Microsoft Enterprise License Agreement Realignment</i>	(980,647)	0	0	0	0
<i>OEO Technical Adjustments</i>	(141,299)	91,299	0	0	0
<i>Strong Messenger Program</i>	0	500,000	500,000	500,000	500,000
<i>Workforce Enhancement</i>	0	703,918	703,918	703,918	703,918
<i>Workforce Initiative Transfer</i>	0	(300,000)	0	0	0
<i>Telecommunication Savings</i>	0	(46,228)	(46,228)	(46,228)	(46,228)
<i>Mobile Eyecare Roll</i>	(1,400,000)	1,400,000	0	0	0
<i>MOE Program Rolls</i>	(100,000)	100,000	0	0	0
<i>Public Health Program Roll</i>	(2,100,000)	2,100,000	0	0	0
<i>City Council Member Items Reallocation.</i>	(328,000)	0	0	0	0
<i>Groceries to Go</i>	0	2,800,000	0	0	0
<i>Mental Health Continuum</i>	0	472,473	0	0	0
<i>Workforce Enhancement</i>	0	1,727,585	0	0	0
<i>Heat, Light and Power</i>	(200,000)	0	0	0	0

## Other Adjustments City Funds

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
<b>Dept Health &amp; Mental Hygiene</b>					
<i>PS and OTPS Savings</i>	(10,000,000)	0	0	0	0
<i>Subtotal</i>	(15,192,306)	30,010,279	28,107,923	31,201,103	31,201,103
<b>Health and Hospitals Corp.</b>					
<i>Medical Malpractice Contract Adjustment</i>	0	3,452,573	0	0	0
<i>Accounting/EDP collective bargaining adjustment</i>	42,669	42,669	54,196	54,196	54,196
<i>Crisis Management Systems - Cure Violence.</i>	2,250,000	0	0	0	0
<i>DOHMH H+H Transfer</i>	0	300,000	0	0	0
<i>Medicaid Adjustment</i>	36,050,512	0	0	0	0
<i>Local Initiatives</i>	100,000	0	0	0	0
<i>H+H Asylum Seeker</i>	0	465,000,000	0	0	0
<i>Mental Health Continuum</i>	0	3,638,068	0	0	0
<i>Subtotal</i>	38,443,181	472,433,310	54,196	54,196	54,196
<b>Office Admin Trials &amp; Hearings</b>					
<i>DC37 17-21 CB Funding</i>	3,344	3,344	3,344	3,344	3,344
<i>Heat, Light and Power</i>	10,000	0	0	0	0
<i>Less Than Anticipated Spending</i>	(7,000,000)	0	0	0	0
<i>Subtotal</i>	(6,986,656)	3,344	3,344	3,344	3,344
<b>Dept of Environmental Prot.</b>					
<i>DC37 17-21 CB Funding - CTL</i>	1,436	1,436	1,436	1,436	1,436
<i>DC37 17-21 CB Funding - Utility</i>	57,804	57,804	57,804	57,804	57,804
<i>Billing for the Future</i>	(7,723,368)	7,723,368	0	0	0
<i>Consent Order Mandates</i>	(7,588,995)	7,588,995	0	0	0
<i>EDC Roll I/C Funds</i>	(857,761)	857,761	0	0	0

## Other Adjustments City Funds

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
<b>Dept of Environmental Prot.</b>					
<i>Fleet Program</i>	(915,000)	915,000	0	0	0
<i>MOCEJ Rollovers</i>	(2,402,282)	2,402,282	0	0	0
<i>Water Supply Projects</i>	(3,560,709)	3,560,709	0	0	0
<i>Heat, Light and Power</i>	(8,100,000)	0	0	0	0
<i>Heating Fuel Adjustment</i>	(838,598)	0	0	0	0
<i>OTPS Savings</i>	(400,000)	0	0	0	0
<i>Subtotal</i>	(32,327,473)	23,107,355	59,240	59,240	59,240

### **Department of Sanitation**

<i>Highway Cleaning</i>	0	9,114,627	7,490,560	7,680,565	11,674,711
<i>PS and OTPS Adjustment</i>	9,680,000	0	0	0	0
<i>Litter Basket Service</i>	0	11,000,000	0	0	0
<i>Staten Island E-Waste Collection</i>	0	1,400,000	0	0	0
<i>DC37 17-21 Collective Bargaining Adjustment</i>	30,093	30,093	30,093	30,093	30,093
<i>Highway Cleaning Transfer</i>	0	500,000	500,000	500,000	500,000
<i>NYC Service</i>	0	60,000	0	0	0
<i>Telecommunication Savings</i>	0	(158,442)	(158,442)	(158,442)	(158,442)
<i>OTPS Rollover</i>	(7,258,478)	7,258,478	0	0	0
<i>Council Member Item Reallocation</i>	(85,000)	0	0	0	0
<i>Litter Basket Service</i>	0	11,000,000	0	0	0
<i>Heat, Light and Power</i>	(2,000,000)	0	0	0	0
<i>Motor Fuel</i>	(2,460,000)	0	0	0	0
<i>Subtotal</i>	(2,093,385)	40,204,756	7,862,211	8,052,216	12,046,362

### **Business Integrity Commission**

## Other Adjustments City Funds

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
<b>Business Integrity Commission</b>					
<i>DC 37 Collective Bargaining Adjustment</i>	831	831	831	831	831
<b>Subtotal</b>	<b>831</b>	<b>831</b>	<b>831</b>	<b>831</b>	<b>831</b>
<b>Department of Finance</b>					
<i>Mayor's Office of Efficiency</i>	0	800,000	800,000	800,000	800,000
<i>DC37 17-21 ACF CB Funding</i>	67,395	67,395	67,395	67,395	67,395
<i>OEO Funding Adjustment</i>	0	75,000	0	0	0
<i>Telecommunication Savings</i>	0	(130,795)	(130,795)	(130,795)	(130,795)
<i>Less than Anticipated OTPS Spending</i>	(1,500,000)	0	0	0	0
<b>Subtotal</b>	<b>(1,432,605)</b>	<b>811,600</b>	<b>736,600</b>	<b>736,600</b>	<b>736,600</b>
<b>Department of Transportation</b>					
<i>DC37 17-21 CB Adjustment</i>	25,365	25,365	25,365	25,365	25,365
<i>Media Campaign</i>	0	(1,000,000)	0	0	0
<i>Reimbursement Funds</i>	(2,261,197)	0	0	0	0
<i>STOP DWI</i>	(1,350,000)	0	0	0	0
<i>Sweeper Rentals</i>	0	(500,000)	(500,000)	(500,000)	(500,000)
<i>Telecommunication Savings</i>	0	(34,654)	(34,654)	(34,654)	(34,654)
<i>Heat, Light and Power</i>	(4,100,000)	0	0	0	0
<i>Motor Fuel</i>	(1,270,000)	0	0	0	0
<i>Lease Adjustment</i>	(300,000)	0	0	0	0
<i>Less Than Planned Spending</i>	(25,000,000)	0	0	0	0
<b>Subtotal</b>	<b>(34,255,832)</b>	<b>(1,509,289)</b>	<b>(509,289)</b>	<b>(509,289)</b>	<b>(509,289)</b>
<b>Dept of Parks and Recreation</b>					
<i>Community Gardens</i>	0	140,000	140,000	140,000	140,000

## Other Adjustments City Funds

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
<b>Dept of Parks and Recreation</b>					
<i>Menstrual Products Pilot</i>	0	800,000	0	0	0
<i>Swim Safety Expansion</i>	0	5,333,288	5,333,288	5,333,288	5,333,288
<i>100 Park Workers</i>	0	5,000,000	0	0	0
<i>Forestry Management.</i>	0	2,500,000	0	0	0
<i>DC37 17-21 CB Funding</i>	28,892	28,892	28,892	28,892	28,892
<i>NYC Service</i>	0	141,661	0	0	0
<i>Urban Park Rangers - Fringe</i>	0	(1,203,594)	0	0	0
<i>CC Member Items Reallocation</i>	(110,930)	0	0	0	0
<i>GreenThumb</i>	0	2,600,000	0	0	0
<i>Tree Stump Removal</i>	0	2,000,000	0	0	0
<i>Urban Park Rangers</i>	0	4,100,000	0	0	0
<i>Heat, Light and Power</i>	(1,375,000)	0	0	0	0
<i>Less Than Anticipated OTPS Spending</i>	(8,000,000)	0	0	0	0
<b>Subtotal</b>	<b>(9,457,038)</b>	<b>21,440,247</b>	<b>5,502,180</b>	<b>5,502,180</b>	<b>5,502,180</b>
<b>Dept. of Design &amp; Construction</b>					
<i>Hunters Point Library ADA</i>	0	1,500,000	0	0	0
<i>CPSD Transfer to DDC</i>	0	457,114	0	0	0
<i>Funding Adjustment</i>	(27,649)	0	0	0	0
<b>Subtotal</b>	<b>(27,649)</b>	<b>1,957,114</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Dept of Citywide Admin Srvces</b>					
<i>Barge Removal</i>	0	2,748,300	0	0	0
<i>Ceremonial Events Team</i>	0	276,901	276,901	276,901	276,901
<i>Citywide Recruitment Staff</i>	0	331,500	331,500	331,500	331,500
<i>Real Estate Staffing</i>	0	895,000	895,000	895,000	895,000

## Other Adjustments City Funds

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
<b>Dept of Citywide Admin Srvces</b>					
<i>DC37 17-21 CB Funding - City</i>	22,301	22,301	22,301	22,301	22,301
<i>Funding Adjustment</i>	0	(85,000)	(85,000)	(85,000)	(85,000)
<i>Transfer from MOFP</i>	0	200,000	200,000	200,000	200,000
<i>Workforce Initiative Transfer</i>	0	500,000	0	0	0
<i>253 Broadway Facade Rollover</i>	(1,430,000)	1,430,000	0	0	0
<i>Appraisal Contract Rollover</i>	(101,000)	0	0	101,000	0
<i>Building Survey Rollover</i>	(700,000)	700,000	0	0	0
<i>City Hall Workforce Rollover</i>	(500,000)	500,000	0	0	0
<i>Citywide Vendor Audits Rollover</i>	(119,500)	119,500	0	0	0
<i>Computerized Testing Platform Rollover</i>	(100,000)	100,000	0	0	0
<i>Energy Management Rollover</i>	(3,406,198)	3,406,198	0	0	0
<i>Fleet Rollover</i>	(7,229,275)	7,229,275	0	0	0
<i>Land Survey Rollover</i>	(54,000)	54,000	0	0	0
<i>Pay Equity Rollover</i>	(500,000)	500,000	0	0	0
<i>Real Estate Arbitration Rollover</i>	(60,050)	60,050	0	0	0
<i>Aid to Asylum Seekers</i>	4,010,406	0	0	0	0
<i>Subtotal</i>	(10,167,316)	18,988,025	1,640,702	1,741,702	1,640,702
<b>D.O.I.T.T.</b>					
<i>Community Sentiment Analysis</i>	0	850,000	0	0	0
<i>CP Expense</i>	5,072,696	7,223,378	6,099,750	6,099,750	1,855,243
<i>MyCity Business Portal</i>	0	8,850,000	0	0	0
<i>Office of Public Safety</i>	0	685,000	685,000	685,000	685,000
<i>Participatory Budgeting Online Platform</i>	0	411,200	411,200	411,200	411,200
<i>DC37 17-21 ACF CB Funding</i>	165,885	165,885	165,885	165,885	165,885

## Other Adjustments City Funds

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
<b>D.O.I.T.T.</b>					
<i>Microsoft Enterprise License Agreement Realignment</i>	3,284,649	0	0	0	0
<i>MyCity Business Portal</i>	3,850,000	0	0	0	0
<i>NYC Service</i>	0	50,000	0	0	0
<i>Poll Site Interpreter Program</i>	(59,529)	0	0	0	0
<i>Taskforce on Racial Inclusion and Equity Transfer</i>	0	2,000,000	0	0	0
<i>Young Men's Initiative Funding Adjustment</i>	0	200,000	200,000	200,000	200,000
<i>Telecommunication Savings</i>	0	(1,394,728)	(1,394,728)	(1,394,728)	(1,394,728)
<i>Telecommunications Adjustment</i>	0	7,312,451	7,312,451	7,312,451	7,312,451
<i>MyCity Rollover</i>	(13,656,542)	13,656,542	0	0	0
<i>Aid to Asylum Seekers</i>	6,100,000	0	0	0	0
<i>Heat, Light and Power</i>	(280,000)	0	0	0	0
<i>Less Than Anticipated PS Spending - MOME</i>	(1,000,000)	0	0	0	0
<b>Subtotal</b>	<b>3,477,159</b>	<b>40,009,728</b>	<b>13,479,558</b>	<b>13,479,558</b>	<b>9,235,051</b>
<b>Dept of Records &amp; Info Serv.</b>					
<i>DC37 17-21 CB Funding</i>	1,973	1,973	1,973	1,973	1,973
<i>NYC Service</i>	0	50,000	0	0	0
<i>Telecommunication Savings</i>	0	(1,184)	(1,184)	(1,184)	(1,184)
<i>Less Than Anticipated Spending</i>	(615,843)	0	0	0	0
<b>Subtotal</b>	<b>(613,870)</b>	<b>50,789</b>	<b>789</b>	<b>789</b>	<b>789</b>
<b>Dept. Cnsmr. &amp; Wkr. Prot.</b>					
<i>Workforce Enhancement</i>	0	64,381	289,713	289,713	289,713
<i>Enforcement Division Staffing</i>	0	293,298	293,298	293,298	293,298

## Other Adjustments City Funds

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
<b>Dept. Cnsmr. &amp; Wkr. Prot.</b>					
<i>Tobacco Enforcement Staffing</i>	0	268,758	268,758	268,758	268,758
<i>DC 37 Collective Bargaining Adjustment</i>	7,649	7,649	7,649	7,649	7,649
<i>NYC Service Program</i>	0	65,000	0	0	0
<i>Workforce Enhancement</i>	0	26,232	26,232	26,232	26,232
<i>Telecommunication Savings</i>	0	(36,071)	(36,071)	(36,071)	(36,071)
<i>Workforce Enhancement</i>	0	64,381	0	0	0
<i>Subtotal</i>	7,649	753,628	849,579	849,579	849,579
<b>District Attorney - N.Y.</b>					
<i>Discovery IT</i>	0	926,284	926,284	926,284	926,284
<i>Housing and Tenant Protection Unit</i>	0	459,880	459,880	459,880	459,880
<i>Witness Aid Services Unit</i>	0	1,117,200	1,117,200	1,117,200	1,117,200
<i>Worker Protection Unit</i>	0	625,821	625,821	625,821	625,821
<i>STOP DWI</i>	177,000	0	0	0	0
<i>Telecommunication Savings</i>	0	(23,249)	(23,249)	(23,249)	(23,249)
<i>Subtotal</i>	177,000	3,105,936	3,105,936	3,105,936	3,105,936
<b>District Attorney - Bronx</b>					
<i>Additional IT Staff</i>	0	570,000	570,000	570,000	570,000
<i>Crime Strategies Bureau</i>	0	140,000	168,000	168,000	168,000
<i>Digital Forensic Lab</i>	0	260,940	246,840	296,208	296,208
<i>Discovery IT</i>	0	1,176,406	1,187,986	1,654,505	1,666,671
<i>EVE Liaison and Domestic Violence Advocate</i>	0	253,473	253,473	253,473	253,473
<i>IT Expense Costs Tied to Approved Capital Projects</i>	0	591,213	503,120	503,120	583,088

## Other Adjustments City Funds

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
<b>District Attorney - Bronx</b>					
<i>IT Maintenance</i>	0	188,962	192,456	196,108	199,924
<i>Video Unit</i>	0	115,563	9,573	9,573	9,573
<i>DC37 Collective Bargaining Adjustment</i>	2,738	2,738	2,738	2,738	2,738
<i>STOP DWI</i>	188,000	0	0	0	0
<i>Telecommunication Savings</i>	0	(602)	(602)	(602)	(602)
<i>Local Initiatives</i>	15,000	0	0	0	0
<i>Subtotal</i>	205,738	3,298,693	3,133,584	3,653,123	3,749,073
<b>District Attorney - Kings</b>					
<i>Discovery IT</i>	0	500,000	500,000	500,000	500,000
<i>DC37 Collective Bargaining Adjustment</i>	3,396	3,396	3,396	3,396	3,396
<i>STOP DWI</i>	180,000	0	0	0	0
<i>Subtotal</i>	183,396	503,396	503,396	503,396	503,396
<b>District Attorney - Queens</b>					
<i>Additional IT Staff</i>	0	1,500,000	1,500,000	1,500,000	1,500,000
<i>Discovery IT</i>	0	500,000	500,000	500,000	500,000
<i>DC37 Collective Bargaining Adjustment</i>	2,749	2,749	2,749	2,749	2,749
<i>DIA Deferred Lump Sums</i>	15,107	0	0	0	0
<i>STOP DWI</i>	55,000	0	0	0	0
<i>Heat, Light and Power</i>	18,000	0	0	0	0
<i>Subtotal</i>	90,856	2,002,749	2,002,749	2,002,749	2,002,749
<b>District Attorney - Richmond</b>					
<i>Additional IT Staff</i>	0	400,000	400,000	400,000	400,000
<i>OTPS Adjustment</i>	0	868,000	544,000	544,000	544,000

## Other Adjustments City Funds

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
<b>District Attorney - Richmond</b>					
<i>Staten Island Community Justice Center</i>	0	635,000	635,000	635,000	635,000
<i>DC37 Collective Bargaining Adjustment</i>	359	359	359	359	359
<i>STOP DWI</i>	75,000	0	0	0	0
<i>Telecommunication Savings</i>	0	(19,992)	(19,992)	(19,992)	(19,992)
<b>Subtotal</b>	<b>75,359</b>	<b>1,883,367</b>	<b>1,559,367</b>	<b>1,559,367</b>	<b>1,559,367</b>
<b>Off. of Prosec. &amp; Spec. Narc.</b>					
<i>Additional IT Staff</i>	0	600,000	600,000	600,000	600,000
<i>Additional Support Staff</i>	0	195,000	195,000	195,000	195,000
<i>Discovery IT</i>	0	1,350,000	660,000	660,000	660,000
<i>DC37 Collective Bargaining Adjustment</i>	356	356	356	356	356
<b>Subtotal</b>	<b>356</b>	<b>2,145,356</b>	<b>1,455,356</b>	<b>1,455,356</b>	<b>1,455,356</b>
<b>Public Administrator - N.Y.</b>					
<i>DC37 Collective Bargaining Adjustment</i>	236	236	236	236	236
<b>Subtotal</b>	<b>236</b>	<b>236</b>	<b>236</b>	<b>236</b>	<b>236</b>
<b>OTPS Inflation Adjustment</b>					
<i>Reserve Adjustment</i>	(30,000,000)	0	0	0	0
<b>Subtotal</b>	<b>(30,000,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Citywide Totals</b>	<b>2,052,175,830</b>	<b>(507,440,500)</b>	<b>884,037,020</b>	<b>885,069,482</b>	<b>924,127,044</b>