

**Technical Adjustments Round 1 to the Mayor's Proposed Budget**

GFS	Dept	Index	Proj	Grant	Char	Obj	Sobj	FY 2017-18 Amount Change	FY 2017-18 Savings /(Cost)	FY 2018-19 Amount Incremental Change (from FY 2017-18)	FY 2018-19 Saving / (Cost) - Cumulative
GFS	HRD	330006	PRDHAM		06P	06P	06P00	0	0	300,000	300,000
GFS	HRD	330006	PRDHIS		06P	06P	06P00	0	0	(300,000)	(300,000)
GFS	ECD	770018			081	081	081H2	(25,000)	25,000	0	0
GFS	ECD	770218			081	081	081H2	25,000	(25,000)	0	0
GFS	DPA	885021			021	035	03500	(160,000)	160,000	0	160,000
GFS	DPA	885021			06P	06P	06P00	160,000	(160,000)	0	(160,000)
GFS	UNA	995031			999	999	999999B	1,937,389	1,937,389	(1,937,389)	0
GFS	ETH	185002			040	040	04000	42,389	(42,389)	(42,389)	0
GFS	ETH	185002			081	081	081RE	225,000	(225,000)	(225,000)	0
GFS	POL	380138	PPC047-00		021	027	02700	800,000	(800,000)	0	0
GFS	ADM	70ACCFM	CADANC00		06P	06P	06P00	870,000	(870,000)	(870,000)	0
GFS	DPW	DPW051920			020	020	02029	(18,582)	18,582	18,582	0
GFS	REC	REC367656	CRPGGH01		060	067	06700	(50,000)	50,000	0	0
GFS	REC	REC367656	CRPNPGWPPGPS		060	067	06700	(300,000)	300,000	0	0
GFS	REC	REC367656	CRPNPGM2		060	067	06700	(50,000)	50,000	0	0
GFS	REC	REC367656	CRPREC1807GG		060	067	06700	50,000	(50,000)	0	0
GFS	REC	REC367656	CRPREC1807WP		060	067	06700	300,000	(300,000)	0	0
GFS	REC	REC367656	CRPREC1807ML		060	067	06700	50,000	(50,000)	0	0
GFS	MYR	MYR17HTF	PMOHOFHOFREV		039	039	03920	5,261	(5,261)	651	(5,912)
GFS	REC	REC367656	CRPREC18CP01		060		06700	(300,000)	300,000	0	0
GFS	REC	REC367656	CRPNPBWCWSRS		060		06700	300,000	(300,000)	0	0
GFS	HOM	HOMHOUSINGF			021	030	03000	196,059	(196,059)	204,736	(400,795)
GFS	HOM	HOHLHOUSE			038	038	03801	(196,059)	196,059	(204,736)	400,795
GFS	DPH	HCHAPHOMEHGF			081	081	081ET	24,000	(24,000)	0	(24,000)
GFS	DPH	HLHNONLHH			081	081	081C5	(24,000)	24,000	0	24,000
GFS	DPH	HGH1HUN70011	CHGB5K0102		060	06R	06R00	(350,000)	350,000	0	0
GFS	DPH	HGH1HUN70011	CHGHVC0102		060	067	06700	350,000	(350,000)	0	0
GFS	DPH	HGH3WOG40001			021	027	02700	497,000	(497,000)	0	(497,000)
GFS	DPH	HGH1HFI00101			600	653	65302	497,000	497,000	0	497,000
GFS	ADM	705031			086	086	086RD	(48,000)	48,000	48,000	0
GFS	ADM	705031			021	035	03500	48,000	(48,000)	(48,000)	0
GFS	HOM	HOADMG			021	030	03000	(746,608)	746,608	746,608	0
GFS	HOM	HOADMG			021	027	02799	746,608	(746,608)	0	0
GFS	HOM	HOMWPC-GF	PWHOLPY2HS		06P	06P	06P00	(972,700)	972,700	(972,700)	1,945,400
GFS	HOM	HOMWPC-GF	PWHOLPY3HS		06P	06P	06P00	972,700	(972,700)	(972,700)	0
GFS	HOM	HOMWPC-GF	PWHOLPY4HS		06P	06P	06P00	0	0	1,945,400	(1,945,400)
GFS	HOM	HOMWPC-GF	PWHOLPY2HT		06P	06P	06P00	(315,742)	315,742	(315,741)	631,483
GFS	HOM	HOMWPC-GF	PWHOLPY3HT		06P	06P	06P00	315,742	(315,742)	(315,742)	0
GFS	HOM	HOMWPC-GF	PWHOLPY3HT		06P	06P	06P00	0	0	631,483	(631,483)
Self Supporting	FIR	310086	CFC123		999	999	99999R	(700,000)	(700,000)	(500,000)	(1,200,000)
Self Supporting	FIR	310086	CFC12400		999	999	99999R	700,000	700,000	500,000	1,200,000
Self Supporting	FIR	310086	CFC123		060	067	06700	(700,000)	700,000	1,200,000	1,200,000
Self Supporting	FIR	310086	CFC12400		060	067	06700	700,000	(700,000)	(1,200,000)	(1,200,000)
Self Supporting	TIS	750028			021	027	02700	2,000,000	(2,000,000)	(2,000,000)	0
Self Supporting	TIS	750028			999	999	999999B	2,000,000	2,000,000	(2,000,000)	0
Self Supporting	REC	REC2SNDFTCD	CRPTCDRHGP01		060	067	06700	675,000	(675,000)	0	0

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Self Supporting	REC	REC2SNDFTCD	CRPTCDRHGP01		750	754	75415	675,000	675,000	0	0
Self Supporting	DBI	BIBIZZA952A			095	095	0952A	(3,103,872)	3,103,872	3,103,872	0
Self Supporting	DBI	BIBIZZA502A	PBIRHP0301		950	950	9502A	(3,103,872)	(3,103,872)	3,103,872	0
Self Supporting	DBI	DBIIABIF0049			999	999	99999B	3,103,872	3,103,872	0	0
Self Supporting	DBI	DBIADM			999	999	99999B	(3,103,872)	(3,103,872)	0	0
Self Supporting	TIS	750019	PTI001		021	027	02700	460,000	(460,000)	(183,949)	(276,051)
Self Supporting	TIS	750019	PTI001		086	086	086BI	(460,000)	460,000	183,949	276,051
Self Supporting	DBI	DBIADM			081	081	081C5	460,000	(460,000)	(183,949)	(276,051)
Self Supporting	REC	REC3CRPFLOC	CRPREC18CP01		060		06700	100,000	(100,000)	0	0
Self Supporting	REC	REC3CRPFLOC	CRPREC18CP01		086		087UW	(100,000)	100,000	0	0
Self Supporting	TIS	750019	PTI001		086	086	086HC	(24,000)	24,000	0	24,000
Self Supporting	TIS	750028			086	086	086HC	24,000	(24,000)	0	(24,000)
Self Supporting	TIS	750028			021	032	03231	24,000	(24,000)	0	(24,000)
Self Supporting	TIS	750019	PTI001		021	035	03596	(24,000)	24,000	0	24,000
Self Supporting	HRD	335001			081	081	081CB	48,000	(48,000)	0	0
Self Supporting	HRD	335001			021	051	05100	(48,000)	48,000	48,000	0
Self Supporting	HOM	HOHLESG		HOES18	038		03801	380,084	(380,084)	0	(380,084)
Self Supporting	HOM	HOHLESG		HOES18	400	449	44931	380,084	380,084	0	380,084