

The City of New York

Financial Plan

Fiscal Years 2026 – 2029



The City of New York
Eric Adams, Mayor

Mayor's Office of Management and Budget
Jacques Jiha, Ph.D., Budget Director

November 2025
Financial Plan

Financial Plan

(\$ in 000's)

Dept No.: CITY-WIDE TOTALS

<i>I T E M S</i>		<i>FY 2026 Forecast</i>	<i>FY 2027 Estimate</i>	<i>FY 2028 Estimate</i>	<i>FY 2029 Estimate</i>
704	Total Department	120,305,638	123,507,179	127,924,119	131,024,806
705	Salaries and Wages	34,391,186	35,502,663	36,700,181	37,648,982
706	Fringe Benefits	25,524,981	26,232,776	27,810,978	28,017,144
707	Total Personal Service	59,916,167	61,735,439	64,511,159	65,666,126
708	City Funds	46,273,309	48,244,777	51,029,742	52,194,687
709	Other Categorical	701,904	681,414	681,353	681,206
710	Capital Funds-I.F.A.	597,043	591,878	591,898	591,898
711	State	9,351,895	9,328,305	9,328,366	9,328,840
713	Federal - C.D.	151,122	149,605	149,267	148,758
714	Federal - Other	2,297,370	2,206,356	2,198,897	2,190,472
715	Intra-City Other	543,524	533,104	531,636	530,265
716	Public Assistance	1,650,222	2,000,222	2,463,492	2,904,669
717	Medical Assistance	6,257,753	6,732,753	6,882,753	7,032,753
718	Other O.T.P.S.	52,481,496	53,038,765	54,066,715	55,421,258
719	Total O.T.P.S.	60,389,471	61,771,740	63,412,960	65,358,680
720	City Funds	41,765,687	45,380,822	46,869,740	48,599,251
721	Other Categorical	508,413	440,371	435,930	433,746
722	Capital Funds-I.F.A.	207,639	203,540	203,909	206,702
723	State	10,234,040	9,536,780	9,671,351	9,819,596
725	Federal - C.D.	271,617	119,640	100,108	98,629
726	Federal - Other	5,872,489	4,730,775	4,779,430	4,848,540
727	Intra-City Other	1,529,586	1,359,812	1,352,492	1,352,216
728	Total Dept. (704 Above)	120,305,638	123,507,179	127,924,119	131,024,806
729	City Funds	88,038,996	93,625,599	97,899,482	100,793,938
730	Other Categorical	1,210,317	1,121,785	1,117,283	1,114,952
731	Capital Funds-I.F.A.	804,682	795,418	795,807	798,600
732	State	19,585,935	18,865,085	18,999,717	19,148,436
734	Federal - C.D.	422,739	269,245	249,375	247,387
735	Federal - Other	8,169,859	6,937,131	6,978,327	7,039,012
736	Intra-City Other	2,073,110	1,892,916	1,884,128	1,882,481

Financial Plan

(\$ in 000's)

Dept No.: 002 Mayoralty

<i>I T E M S</i>		<i>FY 2026 Forecast</i>	<i>FY 2027 Estimate</i>	<i>FY 2028 Estimate</i>	<i>FY 2029 Estimate</i>
704	Total Department	196,941	188,180	188,928	186,746
705	Salaries and Wages	150,353	151,357	152,105	149,923
706	Fringe Benefits	176	176	176	176
707	Total Personal Service	150,529	151,533	152,281	150,099
708	City Funds	112,814	114,966	114,014	114,014
709	Other Categorical	8,114	6,974	6,974	6,974
710	Capital Funds-I.F.A.	16,528	16,528	16,528	16,528
711	State	10	-	-	-
713	Federal - C.D.	2,705	2,705	2,705	2,705
714	Federal - Other	3,220	3,220	4,920	2,738
715	Intra-City Other	7,138	7,140	7,140	7,140
716	Public Assistance	-	-	-	-
717	Medical Assistance	-	-	-	-
718	Other O.T.P.S.	46,412	36,647	36,647	36,647
719	Total O.T.P.S.	46,412	36,647	36,647	36,647
720	City Funds	42,352	32,849	32,849	32,849
721	Other Categorical	508	483	483	483
722	Capital Funds-I.F.A.	1,351	1,351	1,351	1,351
723	State	3	-	-	-
725	Federal - C.D.	1,568	1,493	1,493	1,493
726	Federal - Other	622	463	463	463
727	Intra-City Other	8	8	8	8
728	Total Dept. (704 Above)	196,941	188,180	188,928	186,746
729	City Funds	155,166	147,815	146,863	146,863
730	Other Categorical	8,622	7,457	7,457	7,457
731	Capital Funds-I.F.A.	17,879	17,879	17,879	17,879
732	State	13	-	-	-
734	Federal - C.D.	4,273	4,198	4,198	4,198
735	Federal - Other	3,842	3,683	5,383	3,201
736	Intra-City Other	7,146	7,148	7,148	7,148

Financial Plan

(\$ in 000's)

Dept No.: 003 Board of Elections

<i>I T E M S</i>		<i>FY 2026 Forecast</i>	<i>FY 2027 Estimate</i>	<i>FY 2028 Estimate</i>	<i>FY 2029 Estimate</i>
704	Total Department	181,875	146,875	146,875	146,875
705	Salaries and Wages	69,830	69,830	69,830	69,830
706	Fringe Benefits	24	24	24	24
707	Total Personal Service	69,854	69,854	69,854	69,854
708	City Funds	69,854	69,854	69,854	69,854
709	Other Categorical	-	-	-	-
710	Capital Funds-I.F.A.	-	-	-	-
711	State	-	-	-	-
713	Federal - C.D.	-	-	-	-
714	Federal - Other	-	-	-	-
715	Intra-City Other	-	-	-	-
716	Public Assistance	-	-	-	-
717	Medical Assistance	-	-	-	-
718	Other O.T.P.S.	112,021	77,021	77,021	77,021
719	Total O.T.P.S.	112,021	77,021	77,021	77,021
720	City Funds	112,021	77,021	77,021	77,021
721	Other Categorical	-	-	-	-
722	Capital Funds-I.F.A.	-	-	-	-
723	State	-	-	-	-
725	Federal - C.D.	-	-	-	-
726	Federal - Other	-	-	-	-
727	Intra-City Other	-	-	-	-
728	Total Dept. (704 Above)	181,875	146,875	146,875	146,875
729	City Funds	181,875	146,875	146,875	146,875
730	Other Categorical	-	-	-	-
731	Capital Funds-I.F.A.	-	-	-	-
732	State	-	-	-	-
734	Federal - C.D.	-	-	-	-
735	Federal - Other	-	-	-	-
736	Intra-City Other	-	-	-	-

Financial Plan

(\$ in 000's)

Dept No.: 004 Campaign Finance Board

<i>I T E M S</i>		<i>FY 2026 Forecast</i>	<i>FY 2027 Estimate</i>	<i>FY 2028 Estimate</i>	<i>FY 2029 Estimate</i>
704	Total Department	123,886	13,482	13,482	13,482
705	Salaries and Wages	27,396	8,659	8,659	8,659
706	Fringe Benefits	-	-	-	-
707	Total Personal Service	27,396	8,659	8,659	8,659
708	City Funds	27,396	8,659	8,659	8,659
709	Other Categorical	-	-	-	-
710	Capital Funds-I.F.A.	-	-	-	-
711	State	-	-	-	-
713	Federal - C.D.	-	-	-	-
714	Federal - Other	-	-	-	-
715	Intra-City Other	-	-	-	-
716	Public Assistance	-	-	-	-
717	Medical Assistance	-	-	-	-
718	Other O.T.P.S.	96,490	4,823	4,823	4,823
719	Total O.T.P.S.	96,490	4,823	4,823	4,823
720	City Funds	96,490	4,823	4,823	4,823
721	Other Categorical	-	-	-	-
722	Capital Funds-I.F.A.	-	-	-	-
723	State	-	-	-	-
725	Federal - C.D.	-	-	-	-
726	Federal - Other	-	-	-	-
727	Intra-City Other	-	-	-	-
728	Total Dept. (704 Above)	123,886	13,482	13,482	13,482
729	City Funds	123,886	13,482	13,482	13,482
730	Other Categorical	-	-	-	-
731	Capital Funds-I.F.A.	-	-	-	-
732	State	-	-	-	-
734	Federal - C.D.	-	-	-	-
735	Federal - Other	-	-	-	-
736	Intra-City Other	-	-	-	-

Financial Plan

(\$ in 000's)

Dept No.: 008 Office of the Actuary

<i>I T E M S</i>		<i>FY 2026 Forecast</i>	<i>FY 2027 Estimate</i>	<i>FY 2028 Estimate</i>	<i>FY 2029 Estimate</i>
704	Total Department	7,677	7,617	7,617	7,617
705	Salaries and Wages	5,577	5,580	5,580	5,580
706	Fringe Benefits	-	-	-	-
707	Total Personal Service	5,577	5,580	5,580	5,580
708	City Funds	5,577	5,580	5,580	5,580
709	Other Categorical	-	-	-	-
710	Capital Funds-I.F.A.	-	-	-	-
711	State	-	-	-	-
713	Federal - C.D.	-	-	-	-
714	Federal - Other	-	-	-	-
715	Intra-City Other	-	-	-	-
716	Public Assistance	-	-	-	-
717	Medical Assistance	-	-	-	-
718	Other O.T.P.S.	2,100	2,037	2,037	2,037
719	Total O.T.P.S.	2,100	2,037	2,037	2,037
720	City Funds	2,037	2,037	2,037	2,037
721	Other Categorical	-	-	-	-
722	Capital Funds-I.F.A.	-	-	-	-
723	State	63	-	-	-
725	Federal - C.D.	-	-	-	-
726	Federal - Other	-	-	-	-
727	Intra-City Other	-	-	-	-
728	Total Dept. (704 Above)	7,677	7,617	7,617	7,617
729	City Funds	7,614	7,617	7,617	7,617
730	Other Categorical	-	-	-	-
731	Capital Funds-I.F.A.	-	-	-	-
732	State	63	-	-	-
734	Federal - C.D.	-	-	-	-
735	Federal - Other	-	-	-	-
736	Intra-City Other	-	-	-	-

Financial Plan

Dept No.: 010 President, Borough of Manhattan

(\$ in 000's)

<i>I T E M S</i>		<i>FY 2026 Forecast</i>	<i>FY 2027 Estimate</i>	<i>FY 2028 Estimate</i>	<i>FY 2029 Estimate</i>
704	Total Department	6,021	5,587	5,587	5,587
705	Salaries and Wages	5,046	5,049	5,049	5,049
706	Fringe Benefits	-	-	-	-
707	Total Personal Service	5,046	5,049	5,049	5,049
708	City Funds	5,046	5,049	5,049	5,049
709	Other Categorical	-	-	-	-
710	Capital Funds-I.F.A.	-	-	-	-
711	State	-	-	-	-
713	Federal - C.D.	-	-	-	-
714	Federal - Other	-	-	-	-
715	Intra-City Other	-	-	-	-
716	Public Assistance	-	-	-	-
717	Medical Assistance	-	-	-	-
718	Other O.T.P.S.	975	538	538	538
719	Total O.T.P.S.	975	538	538	538
720	City Funds	972	538	538	538
721	Other Categorical	-	-	-	-
722	Capital Funds-I.F.A.	-	-	-	-
723	State	3	-	-	-
725	Federal - C.D.	-	-	-	-
726	Federal - Other	-	-	-	-
727	Intra-City Other	-	-	-	-
728	Total Dept. (704 Above)	6,021	5,587	5,587	5,587
729	City Funds	6,018	5,587	5,587	5,587
730	Other Categorical	-	-	-	-
731	Capital Funds-I.F.A.	-	-	-	-
732	State	3	-	-	-
734	Federal - C.D.	-	-	-	-
735	Federal - Other	-	-	-	-
736	Intra-City Other	-	-	-	-

Financial Plan

(\$ in 000's)

Dept No.: 011 President, Borough of the Bronx

<i>I T E M S</i>		<i>FY 2026 Forecast</i>	<i>FY 2027 Estimate</i>	<i>FY 2028 Estimate</i>	<i>FY 2029 Estimate</i>
704	Total Department	7,035	6,478	6,478	6,478
705	Salaries and Wages	5,792	5,792	5,792	5,792
706	Fringe Benefits	-	-	-	-
707	Total Personal Service	5,792	5,792	5,792	5,792
708	City Funds	5,792	5,792	5,792	5,792
709	Other Categorical	-	-	-	-
710	Capital Funds-I.F.A.	-	-	-	-
711	State	-	-	-	-
713	Federal - C.D.	-	-	-	-
714	Federal - Other	-	-	-	-
715	Intra-City Other	-	-	-	-
716	Public Assistance	-	-	-	-
717	Medical Assistance	-	-	-	-
718	Other O.T.P.S.	1,243	686	686	686
719	Total O.T.P.S.	1,243	686	686	686
720	City Funds	1,243	686	686	686
721	Other Categorical	-	-	-	-
722	Capital Funds-I.F.A.	-	-	-	-
723	State	-	-	-	-
725	Federal - C.D.	-	-	-	-
726	Federal - Other	-	-	-	-
727	Intra-City Other	-	-	-	-
728	Total Dept. (704 Above)	7,035	6,478	6,478	6,478
729	City Funds	7,035	6,478	6,478	6,478
730	Other Categorical	-	-	-	-
731	Capital Funds-I.F.A.	-	-	-	-
732	State	-	-	-	-
734	Federal - C.D.	-	-	-	-
735	Federal - Other	-	-	-	-
736	Intra-City Other	-	-	-	-

Financial Plan

Dept No.: 012 President, Borough of Brooklyn

(\$ in 000's)

<i>I T E M S</i>		<i>FY 2026 Forecast</i>	<i>FY 2027 Estimate</i>	<i>FY 2028 Estimate</i>	<i>FY 2029 Estimate</i>
704	Total Department	7,736	6,866	6,866	6,866
705	Salaries and Wages	6,355	6,358	6,358	6,358
706	Fringe Benefits	-	-	-	-
707	Total Personal Service	6,355	6,358	6,358	6,358
708	City Funds	6,355	6,358	6,358	6,358
709	Other Categorical	-	-	-	-
710	Capital Funds-I.F.A.	-	-	-	-
711	State	-	-	-	-
713	Federal - C.D.	-	-	-	-
714	Federal - Other	-	-	-	-
715	Intra-City Other	-	-	-	-
716	Public Assistance	-	-	-	-
717	Medical Assistance	-	-	-	-
718	Other O.T.P.S.	1,381	508	508	508
719	Total O.T.P.S.	1,381	508	508	508
720	City Funds	1,381	508	508	508
721	Other Categorical	-	-	-	-
722	Capital Funds-I.F.A.	-	-	-	-
723	State	-	-	-	-
725	Federal - C.D.	-	-	-	-
726	Federal - Other	-	-	-	-
727	Intra-City Other	-	-	-	-
728	Total Dept. (704 Above)	7,736	6,866	6,866	6,866
729	City Funds	7,736	6,866	6,866	6,866
730	Other Categorical	-	-	-	-
731	Capital Funds-I.F.A.	-	-	-	-
732	State	-	-	-	-
734	Federal - C.D.	-	-	-	-
735	Federal - Other	-	-	-	-
736	Intra-City Other	-	-	-	-

Financial Plan

(\$ in 000's)

Dept No.: 013 President, Borough of Queens

<i>I T E M S</i>		<i>FY 2026 Forecast</i>	<i>FY 2027 Estimate</i>	<i>FY 2028 Estimate</i>	<i>FY 2029 Estimate</i>
704	Total Department	6,779	5,838	5,838	5,838
705	Salaries and Wages	5,066	5,070	5,070	5,070
706	Fringe Benefits	-	-	-	-
707	Total Personal Service	5,066	5,070	5,070	5,070
708	City Funds	5,066	5,070	5,070	5,070
709	Other Categorical	-	-	-	-
710	Capital Funds-I.F.A.	-	-	-	-
711	State	-	-	-	-
713	Federal - C.D.	-	-	-	-
714	Federal - Other	-	-	-	-
715	Intra-City Other	-	-	-	-
716	Public Assistance	-	-	-	-
717	Medical Assistance	-	-	-	-
718	Other O.T.P.S.	1,713	768	768	768
719	Total O.T.P.S.	1,713	768	768	768
720	City Funds	1,713	768	768	768
721	Other Categorical	-	-	-	-
722	Capital Funds-I.F.A.	-	-	-	-
723	State	-	-	-	-
725	Federal - C.D.	-	-	-	-
726	Federal - Other	-	-	-	-
727	Intra-City Other	-	-	-	-
728	Total Dept. (704 Above)	6,779	5,838	5,838	5,838
729	City Funds	6,779	5,838	5,838	5,838
730	Other Categorical	-	-	-	-
731	Capital Funds-I.F.A.	-	-	-	-
732	State	-	-	-	-
734	Federal - C.D.	-	-	-	-
735	Federal - Other	-	-	-	-
736	Intra-City Other	-	-	-	-

Financial Plan

(\$ in 000's)

Dept No.: 014 President, Borough of S.I.

<i>I T E M S</i>		<i>FY 2026 Forecast</i>	<i>FY 2027 Estimate</i>	<i>FY 2028 Estimate</i>	<i>FY 2029 Estimate</i>
704	Total Department	5,207	4,909	4,909	4,909
705	Salaries and Wages	4,234	4,234	4,234	4,234
706	Fringe Benefits	-	-	-	-
707	Total Personal Service	4,234	4,234	4,234	4,234
708	City Funds	4,234	4,234	4,234	4,234
709	Other Categorical	-	-	-	-
710	Capital Funds-I.F.A.	-	-	-	-
711	State	-	-	-	-
713	Federal - C.D.	-	-	-	-
714	Federal - Other	-	-	-	-
715	Intra-City Other	-	-	-	-
716	Public Assistance	-	-	-	-
717	Medical Assistance	-	-	-	-
718	Other O.T.P.S.	973	675	675	675
719	Total O.T.P.S.	973	675	675	675
720	City Funds	973	675	675	675
721	Other Categorical	-	-	-	-
722	Capital Funds-I.F.A.	-	-	-	-
723	State	-	-	-	-
725	Federal - C.D.	-	-	-	-
726	Federal - Other	-	-	-	-
727	Intra-City Other	-	-	-	-
728	Total Dept. (704 Above)	5,207	4,909	4,909	4,909
729	City Funds	5,207	4,909	4,909	4,909
730	Other Categorical	-	-	-	-
731	Capital Funds-I.F.A.	-	-	-	-
732	State	-	-	-	-
734	Federal - C.D.	-	-	-	-
735	Federal - Other	-	-	-	-
736	Intra-City Other	-	-	-	-

Financial Plan

(\$ in 000's)

Dept No.: 015 Office of the Comptroller

<i>I T E M S</i>		<i>FY 2026 Forecast</i>	<i>FY 2027 Estimate</i>	<i>FY 2028 Estimate</i>	<i>FY 2029 Estimate</i>
704	Total Department	129,312	130,018	130,467	130,234
705	Salaries and Wages	88,140	88,390	88,390	88,390
706	Fringe Benefits	-	-	-	-
707	Total Personal Service	88,140	88,390	88,390	88,390
708	City Funds	61,182	61,301	61,301	61,301
709	Other Categorical	11,406	11,406	11,406	11,406
710	Capital Funds-I.F.A.	15,552	15,683	15,683	15,683
711	State	-	-	-	-
713	Federal - C.D.	-	-	-	-
714	Federal - Other	-	-	-	-
715	Intra-City Other	-	-	-	-
716	Public Assistance	-	-	-	-
717	Medical Assistance	-	-	-	-
718	Other O.T.P.S.	41,172	41,628	42,077	41,844
719	Total O.T.P.S.	41,172	41,628	42,077	41,844
720	City Funds	36,294	36,750	37,199	36,966
721	Other Categorical	2,595	2,595	2,595	2,595
722	Capital Funds-I.F.A.	-	-	-	-
723	State	-	-	-	-
725	Federal - C.D.	-	-	-	-
726	Federal - Other	-	-	-	-
727	Intra-City Other	2,283	2,283	2,283	2,283
728	Total Dept. (704 Above)	129,312	130,018	130,467	130,234
729	City Funds	97,476	98,051	98,500	98,267
730	Other Categorical	14,001	14,001	14,001	14,001
731	Capital Funds-I.F.A.	15,552	15,683	15,683	15,683
732	State	-	-	-	-
734	Federal - C.D.	-	-	-	-
735	Federal - Other	-	-	-	-
736	Intra-City Other	2,283	2,283	2,283	2,283

Financial Plan

Dept No.: 017 Dept. of Emergency Management

(\$ in 000's)

<i>I T E M S</i>		<i>FY 2026 Forecast</i>	<i>FY 2027 Estimate</i>	<i>FY 2028 Estimate</i>	<i>FY 2029 Estimate</i>
704	Total Department	87,728	44,672	43,494	41,749
705	Salaries and Wages	27,535	14,696	14,428	14,428
706	Fringe Benefits	6,201	68	-	-
707	Total Personal Service	33,736	14,764	14,428	14,428
708	City Funds	13,825	13,825	13,800	13,800
709	Other Categorical	-	-	-	-
710	Capital Funds-I.F.A.	-	-	-	-
711	State	-	-	-	-
713	Federal - C.D.	871	772	628	628
714	Federal - Other	19,040	167	-	-
715	Intra-City Other	-	-	-	-
716	Public Assistance	-	-	-	-
717	Medical Assistance	-	-	-	-
718	Other O.T.P.S.	53,992	29,908	29,066	27,321
719	Total O.T.P.S.	53,992	29,908	29,066	27,321
720	City Funds	33,926	25,532	25,558	25,558
721	Other Categorical	49	-	-	-
722	Capital Funds-I.F.A.	-	-	-	-
723	State	3,250	-	-	-
725	Federal - C.D.	4,729	3,615	3,242	1,763
726	Federal - Other	12,038	761	266	-
727	Intra-City Other	-	-	-	-
728	Total Dept. (704 Above)	87,728	44,672	43,494	41,749
729	City Funds	47,751	39,357	39,358	39,358
730	Other Categorical	49	-	-	-
731	Capital Funds-I.F.A.	-	-	-	-
732	State	3,250	-	-	-
734	Federal - C.D.	5,600	4,387	3,870	2,391
735	Federal - Other	31,078	928	266	-
736	Intra-City Other	-	-	-	-

Financial Plan

(\$ in 000's)

Dept No.: 021 Office of Admin. Tax Appeals

<i>I T E M S</i>		<i>FY 2026 Forecast</i>	<i>FY 2027 Estimate</i>	<i>FY 2028 Estimate</i>	<i>FY 2029 Estimate</i>
704	Total Department	6,530	6,540	6,540	6,540
705	Salaries and Wages	6,351	6,361	6,361	6,361
706	Fringe Benefits	-	-	-	-
707	Total Personal Service	6,351	6,361	6,361	6,361
708	City Funds	6,351	6,361	6,361	6,361
709	Other Categorical	-	-	-	-
710	Capital Funds-I.F.A.	-	-	-	-
711	State	-	-	-	-
713	Federal - C.D.	-	-	-	-
714	Federal - Other	-	-	-	-
715	Intra-City Other	-	-	-	-
716	Public Assistance	-	-	-	-
717	Medical Assistance	-	-	-	-
718	Other O.T.P.S.	179	179	179	179
719	Total O.T.P.S.	179	179	179	179
720	City Funds	179	179	179	179
721	Other Categorical	-	-	-	-
722	Capital Funds-I.F.A.	-	-	-	-
723	State	-	-	-	-
725	Federal - C.D.	-	-	-	-
726	Federal - Other	-	-	-	-
727	Intra-City Other	-	-	-	-
728	Total Dept. (704 Above)	6,530	6,540	6,540	6,540
729	City Funds	6,530	6,540	6,540	6,540
730	Other Categorical	-	-	-	-
731	Capital Funds-I.F.A.	-	-	-	-
732	State	-	-	-	-
734	Federal - C.D.	-	-	-	-
735	Federal - Other	-	-	-	-
736	Intra-City Other	-	-	-	-

Financial Plan

(\$ in 000's)

Dept No.: 025 Law Department

<i>I T E M S</i>		<i>FY 2026 Forecast</i>	<i>FY 2027 Estimate</i>	<i>FY 2028 Estimate</i>	<i>FY 2029 Estimate</i>
704	Total Department	279,535	277,935	277,935	277,935
705	Salaries and Wages	180,877	181,788	181,788	181,788
706	Fringe Benefits	-	-	-	-
707	Total Personal Service	180,877	181,788	181,788	181,788
708	City Funds	171,506	172,464	172,464	172,464
709	Other Categorical	467	417	417	417
710	Capital Funds-I.F.A.	4,789	4,792	4,792	4,792
711	State	-	-	-	-
713	Federal - C.D.	-	-	-	-
714	Federal - Other	-	-	-	-
715	Intra-City Other	4,115	4,115	4,115	4,115
716	Public Assistance	-	-	-	-
717	Medical Assistance	-	-	-	-
718	Other O.T.P.S.	98,658	96,147	96,147	96,147
719	Total O.T.P.S.	98,658	96,147	96,147	96,147
720	City Funds	95,646	95,821	95,821	95,821
721	Other Categorical	150	-	-	-
722	Capital Funds-I.F.A.	-	-	-	-
723	State	-	-	-	-
725	Federal - C.D.	-	-	-	-
726	Federal - Other	-	-	-	-
727	Intra-City Other	2,862	326	326	326
728	Total Dept. (704 Above)	279,535	277,935	277,935	277,935
729	City Funds	267,152	268,285	268,285	268,285
730	Other Categorical	617	417	417	417
731	Capital Funds-I.F.A.	4,789	4,792	4,792	4,792
732	State	-	-	-	-
734	Federal - C.D.	-	-	-	-
735	Federal - Other	-	-	-	-
736	Intra-City Other	6,977	4,441	4,441	4,441

Financial Plan

(\$ in 000's)

Dept No.: 030 Department of City Planning

<i>I T E M S</i>		<i>FY 2026 Forecast</i>	<i>FY 2027 Estimate</i>	<i>FY 2028 Estimate</i>	<i>FY 2029 Estimate</i>
704	Total Department	57,732	49,908	49,556	47,056
705	Salaries and Wages	36,410	36,218	36,012	35,520
706	Fringe Benefits	361	-	-	-
707	Total Personal Service	36,771	36,218	36,012	35,520
708	City Funds	20,469	20,802	20,802	20,547
709	Other Categorical	-	-	-	-
710	Capital Funds-I.F.A.	-	-	-	-
711	State	147	147	-	-
713	Federal - C.D.	14,269	14,257	14,198	13,961
714	Federal - Other	1,886	1,012	1,012	1,012
715	Intra-City Other	-	-	-	-
716	Public Assistance	-	-	-	-
717	Medical Assistance	-	-	-	-
718	Other O.T.P.S.	20,961	13,690	13,544	11,536
719	Total O.T.P.S.	20,961	13,690	13,544	11,536
720	City Funds	15,937	12,894	12,929	10,921
721	Other Categorical	-	-	-	-
722	Capital Funds-I.F.A.	-	-	-	-
723	State	-	-	-	-
725	Federal - C.D.	3,750	765	584	584
726	Federal - Other	128	31	31	31
727	Intra-City Other	1,146	-	-	-
728	Total Dept. (704 Above)	57,732	49,908	49,556	47,056
729	City Funds	36,406	33,696	33,731	31,468
730	Other Categorical	-	-	-	-
731	Capital Funds-I.F.A.	-	-	-	-
732	State	147	147	-	-
734	Federal - C.D.	18,019	15,022	14,782	14,545
735	Federal - Other	2,014	1,043	1,043	1,043
736	Intra-City Other	1,146	-	-	-

Financial Plan

(\$ in 000's)

Dept No.: 032 Department of Investigation

<i>I T E M S</i>		<i>FY 2026 Forecast</i>	<i>FY 2027 Estimate</i>	<i>FY 2028 Estimate</i>	<i>FY 2029 Estimate</i>
704	Total Department	62,563	54,105	51,069	50,509
705	Salaries and Wages	31,545	30,328	30,328	29,793
706	Fringe Benefits	137	137	137	137
707	Total Personal Service	31,682	30,465	30,465	29,930
708	City Funds	26,426	26,459	26,459	25,924
709	Other Categorical	596	596	596	596
710	Capital Funds-I.F.A.	-	-	-	-
711	State	49	-	-	-
713	Federal - C.D.	-	-	-	-
714	Federal - Other	-	-	-	-
715	Intra-City Other	4,611	3,410	3,410	3,410
716	Public Assistance	-	-	-	-
717	Medical Assistance	-	-	-	-
718	Other O.T.P.S.	30,881	23,640	20,604	20,579
719	Total O.T.P.S.	30,881	23,640	20,604	20,579
720	City Funds	20,090	18,288	18,288	18,263
721	Other Categorical	48	8	8	8
722	Capital Funds-I.F.A.	-	-	-	-
723	State	100	-	-	-
725	Federal - C.D.	-	-	-	-
726	Federal - Other	8,279	3,036	-	-
727	Intra-City Other	2,364	2,308	2,308	2,308
728	Total Dept. (704 Above)	62,563	54,105	51,069	50,509
729	City Funds	46,516	44,747	44,747	44,187
730	Other Categorical	644	604	604	604
731	Capital Funds-I.F.A.	-	-	-	-
732	State	149	-	-	-
734	Federal - C.D.	-	-	-	-
735	Federal - Other	8,279	3,036	-	-
736	Intra-City Other	6,975	5,718	5,718	5,718

Financial Plan

(\$ in 000's)

Dept No.: 035 NY Public Library - Research

<i>I T E M S</i>		<i>FY 2026 Forecast</i>	<i>FY 2027 Estimate</i>	<i>FY 2028 Estimate</i>	<i>FY 2029 Estimate</i>
704	Total Department	37,867	35,506	35,524	35,524
705	Salaries and Wages	-	-	-	-
706	Fringe Benefits	-	-	-	-
707	Total Personal Service	-	-	-	-
708	City Funds	-	-	-	-
709	Other Categorical	-	-	-	-
710	Capital Funds-I.F.A.	-	-	-	-
711	State	-	-	-	-
713	Federal - C.D.	-	-	-	-
714	Federal - Other	-	-	-	-
715	Intra-City Other	-	-	-	-
716	Public Assistance	-	-	-	-
717	Medical Assistance	-	-	-	-
718	Other O.T.P.S.	37,867	35,506	35,524	35,524
719	Total O.T.P.S.	37,867	35,506	35,524	35,524
720	City Funds	37,867	35,506	35,524	35,524
721	Other Categorical	-	-	-	-
722	Capital Funds-I.F.A.	-	-	-	-
723	State	-	-	-	-
725	Federal - C.D.	-	-	-	-
726	Federal - Other	-	-	-	-
727	Intra-City Other	-	-	-	-
728	Total Dept. (704 Above)	37,867	35,506	35,524	35,524
729	City Funds	37,867	35,506	35,524	35,524
730	Other Categorical	-	-	-	-
731	Capital Funds-I.F.A.	-	-	-	-
732	State	-	-	-	-
734	Federal - C.D.	-	-	-	-
735	Federal - Other	-	-	-	-
736	Intra-City Other	-	-	-	-

Financial Plan

(\$ in 000's)

Dept No.: 037 New York Public Library

<i>I T E M S</i>		<i>FY 2026 Forecast</i>	<i>FY 2027 Estimate</i>	<i>FY 2028 Estimate</i>	<i>FY 2029 Estimate</i>
704	Total Department	192,516	178,212	178,289	178,289
705	Salaries and Wages	-	-	-	-
706	Fringe Benefits	-	-	-	-
707	Total Personal Service	-	-	-	-
708	City Funds	-	-	-	-
709	Other Categorical	-	-	-	-
710	Capital Funds-I.F.A.	-	-	-	-
711	State	-	-	-	-
713	Federal - C.D.	-	-	-	-
714	Federal - Other	-	-	-	-
715	Intra-City Other	-	-	-	-
716	Public Assistance	-	-	-	-
717	Medical Assistance	-	-	-	-
718	Other O.T.P.S.	192,516	178,212	178,289	178,289
719	Total O.T.P.S.	192,516	178,212	178,289	178,289
720	City Funds	190,598	178,212	178,289	178,289
721	Other Categorical	127	-	-	-
722	Capital Funds-I.F.A.	-	-	-	-
723	State	-	-	-	-
725	Federal - C.D.	-	-	-	-
726	Federal - Other	-	-	-	-
727	Intra-City Other	1,791	-	-	-
728	Total Dept. (704 Above)	192,516	178,212	178,289	178,289
729	City Funds	190,598	178,212	178,289	178,289
730	Other Categorical	127	-	-	-
731	Capital Funds-I.F.A.	-	-	-	-
732	State	-	-	-	-
734	Federal - C.D.	-	-	-	-
735	Federal - Other	-	-	-	-
736	Intra-City Other	1,791	-	-	-

Financial Plan

(\$ in 000's)

Dept No.: 038 Brooklyn Public Library

<i>I T E M S</i>		<i>FY 2026 Forecast</i>	<i>FY 2027 Estimate</i>	<i>FY 2028 Estimate</i>	<i>FY 2029 Estimate</i>
704	Total Department	146,224	135,533	135,798	135,798
705	Salaries and Wages	-	-	-	-
706	Fringe Benefits	-	-	-	-
707	Total Personal Service	-	-	-	-
708	City Funds	-	-	-	-
709	Other Categorical	-	-	-	-
710	Capital Funds-I.F.A.	-	-	-	-
711	State	-	-	-	-
713	Federal - C.D.	-	-	-	-
714	Federal - Other	-	-	-	-
715	Intra-City Other	-	-	-	-
716	Public Assistance	-	-	-	-
717	Medical Assistance	-	-	-	-
718	Other O.T.P.S.	146,224	135,533	135,798	135,798
719	Total O.T.P.S.	146,224	135,533	135,798	135,798
720	City Funds	144,700	135,500	135,765	135,765
721	Other Categorical	124	-	-	-
722	Capital Funds-I.F.A.	-	-	-	-
723	State	-	-	-	-
725	Federal - C.D.	-	-	-	-
726	Federal - Other	-	-	-	-
727	Intra-City Other	1,400	33	33	33
728	Total Dept. (704 Above)	146,224	135,533	135,798	135,798
729	City Funds	144,700	135,500	135,765	135,765
730	Other Categorical	124	-	-	-
731	Capital Funds-I.F.A.	-	-	-	-
732	State	-	-	-	-
734	Federal - C.D.	-	-	-	-
735	Federal - Other	-	-	-	-
736	Intra-City Other	1,400	33	33	33

Financial Plan

Dept No.: 039 Queens Borough Public Library

(\$ in 000's)

<i>I T E M S</i>		<i>FY 2026 Forecast</i>	<i>FY 2027 Estimate</i>	<i>FY 2028 Estimate</i>	<i>FY 2029 Estimate</i>
704	Total Department	150,076	140,185	140,258	140,258
705	Salaries and Wages	-	-	-	-
706	Fringe Benefits	-	-	-	-
707	Total Personal Service	-	-	-	-
708	City Funds	-	-	-	-
709	Other Categorical	-	-	-	-
710	Capital Funds-I.F.A.	-	-	-	-
711	State	-	-	-	-
713	Federal - C.D.	-	-	-	-
714	Federal - Other	-	-	-	-
715	Intra-City Other	-	-	-	-
716	Public Assistance	-	-	-	-
717	Medical Assistance	-	-	-	-
718	Other O.T.P.S.	150,076	140,185	140,258	140,258
719	Total O.T.P.S.	150,076	140,185	140,258	140,258
720	City Funds	149,942	140,185	140,258	140,258
721	Other Categorical	-	-	-	-
722	Capital Funds-I.F.A.	-	-	-	-
723	State	-	-	-	-
725	Federal - C.D.	-	-	-	-
726	Federal - Other	-	-	-	-
727	Intra-City Other	134	-	-	-
728	Total Dept. (704 Above)	150,076	140,185	140,258	140,258
729	City Funds	149,942	140,185	140,258	140,258
730	Other Categorical	-	-	-	-
731	Capital Funds-I.F.A.	-	-	-	-
732	State	-	-	-	-
734	Federal - C.D.	-	-	-	-
735	Federal - Other	-	-	-	-
736	Intra-City Other	134	-	-	-

Financial Plan

(\$ in 000's)

Dept No.: 040 Department of Education

<i>I T E M S</i>		<i>FY 2026 Forecast</i>	<i>FY 2027 Estimate</i>	<i>FY 2028 Estimate</i>	<i>FY 2029 Estimate</i>
704	Total Department	35,063,779	35,421,959	36,162,546	36,564,390
705	Salaries and Wages	15,554,632	15,913,976	16,056,595	16,240,476
706	Fringe Benefits	5,094,600	5,185,455	5,241,241	5,294,118
707	Total Personal Service	20,649,232	21,099,431	21,297,836	21,534,594
708	City Funds	11,291,064	11,745,240	11,943,616	12,181,696
709	Other Categorical	59,576	59,576	59,576	59,576
710	Capital Funds-I.F.A.	-	-	-	-
711	State	8,225,446	8,223,521	8,223,549	8,223,549
713	Federal - C.D.	-	-	-	-
714	Federal - Other	1,069,524	1,069,524	1,069,524	1,069,524
715	Intra-City Other	3,622	1,570	1,571	249
716	Public Assistance	-	-	-	-
717	Medical Assistance	-	-	-	-
718	Other O.T.P.S.	14,414,547	14,322,528	14,864,710	15,029,796
719	Total O.T.P.S.	14,414,547	14,322,528	14,864,710	15,029,796
720	City Funds	7,329,534	7,326,176	7,868,386	8,033,472
721	Other Categorical	110,021	99,821	99,821	99,821
722	Capital Funds-I.F.A.	-	-	-	-
723	State	5,934,820	5,930,023	5,929,995	5,929,995
725	Federal - C.D.	2,963	2,963	2,963	2,963
726	Federal - Other	987,075	956,085	956,085	956,085
727	Intra-City Other	50,134	7,460	7,460	7,460
728	Total Dept. (704 Above)	35,063,779	35,421,959	36,162,546	36,564,390
729	City Funds	18,620,598	19,071,416	19,812,002	20,215,168
730	Other Categorical	169,597	159,397	159,397	159,397
731	Capital Funds-I.F.A.	-	-	-	-
732	State	14,160,266	14,153,544	14,153,544	14,153,544
734	Federal - C.D.	2,963	2,963	2,963	2,963
735	Federal - Other	2,056,599	2,025,609	2,025,609	2,025,609
736	Intra-City Other	53,756	9,030	9,031	7,709

Financial Plan

(\$ in 000's)

Dept No.: 042 City University

<i>I T E M S</i>		<i>FY 2026 Forecast</i>	<i>FY 2027 Estimate</i>	<i>FY 2028 Estimate</i>	<i>FY 2029 Estimate</i>
704	Total Department	1,567,872	1,524,492	1,551,816	1,572,710
705	Salaries and Wages	787,199	802,868	812,410	812,411
706	Fringe Benefits	272,840	290,198	299,023	310,166
707	Total Personal Service	1,060,039	1,093,066	1,111,433	1,122,577
708	City Funds	877,152	910,533	928,900	940,044
709	Other Categorical	9,585	9,585	9,585	9,585
710	Capital Funds-I.F.A.	-	-	-	-
711	State	172,948	172,948	172,948	172,948
713	Federal - C.D.	-	-	-	-
714	Federal - Other	-	-	-	-
715	Intra-City Other	354	-	-	-
716	Public Assistance	-	-	-	-
717	Medical Assistance	-	-	-	-
718	Other O.T.P.S.	507,833	431,426	440,383	450,133
719	Total O.T.P.S.	507,833	431,426	440,383	450,133
720	City Funds	267,748	241,909	250,943	260,743
721	Other Categorical	4,492	4,492	4,492	4,492
722	Capital Funds-I.F.A.	-	-	-	-
723	State	130,965	130,965	130,965	130,965
725	Federal - C.D.	-	-	-	-
726	Federal - Other	-	-	-	-
727	Intra-City Other	104,628	54,060	53,983	53,933
728	Total Dept. (704 Above)	1,567,872	1,524,492	1,551,816	1,572,710
729	City Funds	1,144,900	1,152,442	1,179,843	1,200,787
730	Other Categorical	14,077	14,077	14,077	14,077
731	Capital Funds-I.F.A.	-	-	-	-
732	State	303,913	303,913	303,913	303,913
734	Federal - C.D.	-	-	-	-
735	Federal - Other	-	-	-	-
736	Intra-City Other	104,982	54,060	53,983	53,933

Financial Plan

(\$ in 000's)

Dept No.: 054 Civilian Complaint Review Bd.

<i>I T E M S</i>		<i>FY 2026 Forecast</i>	<i>FY 2027 Estimate</i>	<i>FY 2028 Estimate</i>	<i>FY 2029 Estimate</i>
704	Total Department	29,414	29,189	29,189	29,189
705	Salaries and Wages	24,079	24,100	24,100	24,100
706	Fringe Benefits	-	-	-	-
707	Total Personal Service	24,079	24,100	24,100	24,100
708	City Funds	24,079	24,100	24,100	24,100
709	Other Categorical	-	-	-	-
710	Capital Funds-I.F.A.	-	-	-	-
711	State	-	-	-	-
713	Federal - C.D.	-	-	-	-
714	Federal - Other	-	-	-	-
715	Intra-City Other	-	-	-	-
716	Public Assistance	-	-	-	-
717	Medical Assistance	-	-	-	-
718	Other O.T.P.S.	5,335	5,089	5,089	5,089
719	Total O.T.P.S.	5,335	5,089	5,089	5,089
720	City Funds	5,089	5,089	5,089	5,089
721	Other Categorical	-	-	-	-
722	Capital Funds-I.F.A.	-	-	-	-
723	State	246	-	-	-
725	Federal - C.D.	-	-	-	-
726	Federal - Other	-	-	-	-
727	Intra-City Other	-	-	-	-
728	Total Dept. (704 Above)	29,414	29,189	29,189	29,189
729	City Funds	29,168	29,189	29,189	29,189
730	Other Categorical	-	-	-	-
731	Capital Funds-I.F.A.	-	-	-	-
732	State	246	-	-	-
734	Federal - C.D.	-	-	-	-
735	Federal - Other	-	-	-	-
736	Intra-City Other	-	-	-	-

Financial Plan

(\$ in 000's)

Dept No.: 056 Police Department

<i>I T E M S</i>		<i>FY 2026 Forecast</i>	<i>FY 2027 Estimate</i>	<i>FY 2028 Estimate</i>	<i>FY 2029 Estimate</i>
704	Total Department	6,425,383	6,455,427	6,599,640	6,747,171
705	Salaries and Wages	5,750,708	5,892,776	6,039,696	6,183,127
706	Fringe Benefits	61,908	61,915	61,927	61,927
707	Total Personal Service	5,812,616	5,954,691	6,101,623	6,245,054
708	City Funds	5,501,296	5,665,901	5,812,903	5,956,383
709	Other Categorical	6,276	-	-	-
710	Capital Funds-I.F.A.	-	-	-	-
711	State	969	644	644	644
713	Federal - C.D.	-	-	-	-
714	Federal - Other	27,687	11,264	11,264	11,264
715	Intra-City Other	276,388	276,882	276,812	276,763
716	Public Assistance	-	-	-	-
717	Medical Assistance	-	-	-	-
718	Other O.T.P.S.	612,767	500,736	498,017	502,117
719	Total O.T.P.S.	612,767	500,736	498,017	502,117
720	City Funds	480,441	488,293	492,201	496,301
721	Other Categorical	1,340	-	-	-
722	Capital Funds-I.F.A.	-	-	-	-
723	State	25,629	88	88	88
725	Federal - C.D.	-	-	-	-
726	Federal - Other	99,025	7,439	812	812
727	Intra-City Other	6,332	4,916	4,916	4,916
728	Total Dept. (704 Above)	6,425,383	6,455,427	6,599,640	6,747,171
729	City Funds	5,981,737	6,154,194	6,305,104	6,452,684
730	Other Categorical	7,616	-	-	-
731	Capital Funds-I.F.A.	-	-	-	-
732	State	26,598	732	732	732
734	Federal - C.D.	-	-	-	-
735	Federal - Other	126,712	18,703	12,076	12,076
736	Intra-City Other	282,720	281,798	281,728	281,679

Financial Plan

Dept No.: 057 Fire Department

(\$ in 000's)

<i>I T E M S</i>		<i>FY 2026 Forecast</i>	<i>FY 2027 Estimate</i>	<i>FY 2028 Estimate</i>	<i>FY 2029 Estimate</i>
704	Total Department	2,638,137	2,588,787	2,571,949	2,564,717
705	Salaries and Wages	2,322,598	2,311,147	2,304,016	2,299,240
706	Fringe Benefits	31,866	27,812	27,384	26,103
707	Total Personal Service	2,354,464	2,338,959	2,331,400	2,325,343
708	City Funds	1,943,658	1,939,243	1,934,641	1,934,641
709	Other Categorical	382,452	382,452	382,452	382,452
710	Capital Funds-I.F.A.	567	567	567	567
711	State	1,401	1,272	1,272	1,272
713	Federal - C.D.	-	-	-	-
714	Federal - Other	26,374	15,419	12,462	6,405
715	Intra-City Other	12	6	6	6
716	Public Assistance	-	-	-	-
717	Medical Assistance	-	-	-	-
718	Other O.T.P.S.	283,673	249,828	240,549	239,374
719	Total O.T.P.S.	283,673	249,828	240,549	239,374
720	City Funds	214,764	213,723	213,775	213,775
721	Other Categorical	18,625	18,036	18,036	18,036
722	Capital Funds-I.F.A.	-	-	-	-
723	State	1,322	563	563	563
725	Federal - C.D.	-	-	-	-
726	Federal - Other	48,902	17,506	8,175	7,000
727	Intra-City Other	60	-	-	-
728	Total Dept. (704 Above)	2,638,137	2,588,787	2,571,949	2,564,717
729	City Funds	2,158,422	2,152,966	2,148,416	2,148,416
730	Other Categorical	401,077	400,488	400,488	400,488
731	Capital Funds-I.F.A.	567	567	567	567
732	State	2,723	1,835	1,835	1,835
734	Federal - C.D.	-	-	-	-
735	Federal - Other	75,276	32,925	20,637	13,405
736	Intra-City Other	72	6	6	6

Financial Plan

(\$ in 000's)

Dept No.: 063 Dept. of Veterans' Services

<i>I T E M S</i>		<i>FY 2026 Forecast</i>	<i>FY 2027 Estimate</i>	<i>FY 2028 Estimate</i>	<i>FY 2029 Estimate</i>
704	Total Department	7,634	6,564	6,564	6,564
705	Salaries and Wages	4,828	4,766	4,766	4,766
706	Fringe Benefits	108	108	108	108
707	Total Personal Service	4,936	4,874	4,874	4,874
708	City Funds	4,421	4,359	4,359	4,359
709	Other Categorical	-	-	-	-
710	Capital Funds-I.F.A.	-	-	-	-
711	State	435	435	435	435
713	Federal - C.D.	-	-	-	-
714	Federal - Other	-	-	-	-
715	Intra-City Other	80	80	80	80
716	Public Assistance	-	-	-	-
717	Medical Assistance	-	-	-	-
718	Other O.T.P.S.	2,698	1,690	1,690	1,690
719	Total O.T.P.S.	2,698	1,690	1,690	1,690
720	City Funds	1,924	1,342	1,342	1,342
721	Other Categorical	-	-	-	-
722	Capital Funds-I.F.A.	-	-	-	-
723	State	-	-	-	-
725	Federal - C.D.	-	-	-	-
726	Federal - Other	-	-	-	-
727	Intra-City Other	774	348	348	348
728	Total Dept. (704 Above)	7,634	6,564	6,564	6,564
729	City Funds	6,345	5,701	5,701	5,701
730	Other Categorical	-	-	-	-
731	Capital Funds-I.F.A.	-	-	-	-
732	State	435	435	435	435
734	Federal - C.D.	-	-	-	-
735	Federal - Other	-	-	-	-
736	Intra-City Other	854	428	428	428

Financial Plan

Dept No.: 068 Admin. for Children Services

(\$ in 000's)

<i>I T E M S</i>		<i>FY 2026 Forecast</i>	<i>FY 2027 Estimate</i>	<i>FY 2028 Estimate</i>	<i>FY 2029 Estimate</i>
704	Total Department	3,647,929	3,142,305	3,137,599	3,137,700
705	Salaries and Wages	593,905	594,720	594,788	594,788
706	Fringe Benefits	141	1	1	1
707	Total Personal Service	594,046	594,721	594,789	594,789
708	City Funds	159,382	159,772	159,804	159,804
709	Other Categorical	-	-	-	-
710	Capital Funds-I.F.A.	-	-	-	-
711	State	229,346	229,562	229,593	229,593
713	Federal - C.D.	-	-	-	-
714	Federal - Other	205,318	205,387	205,392	205,392
715	Intra-City Other	-	-	-	-
716	Public Assistance	-	-	-	-
717	Medical Assistance	-	-	-	-
718	Other O.T.P.S.	3,053,883	2,547,584	2,542,810	2,542,911
719	Total O.T.P.S.	3,053,883	2,547,584	2,542,810	2,542,911
720	City Funds	1,134,739	1,070,706	1,070,796	1,070,846
721	Other Categorical	-	-	-	-
722	Capital Funds-I.F.A.	-	-	-	-
723	State	553,742	555,279	553,665	553,716
725	Federal - C.D.	-	-	-	-
726	Federal - Other	1,358,442	918,373	918,206	918,206
727	Intra-City Other	6,960	3,226	143	143
728	Total Dept. (704 Above)	3,647,929	3,142,305	3,137,599	3,137,700
729	City Funds	1,294,121	1,230,478	1,230,600	1,230,650
730	Other Categorical	-	-	-	-
731	Capital Funds-I.F.A.	-	-	-	-
732	State	783,088	784,841	783,258	783,309
734	Federal - C.D.	-	-	-	-
735	Federal - Other	1,563,760	1,123,760	1,123,598	1,123,598
736	Intra-City Other	6,960	3,226	143	143

Financial Plan

Dept No.: 069 Department of Social Services

(\$ in 000's)

<i>I T E M S</i>		<i>FY 2026 Forecast</i>	<i>FY 2027 Estimate</i>	<i>FY 2028 Estimate</i>	<i>FY 2029 Estimate</i>
704	Total Department	12,144,806	11,990,581	12,602,281	13,161,759
705	Salaries and Wages	975,676	964,366	964,393	964,393
706	Fringe Benefits	913	913	913	913
707	Total Personal Service	976,589	965,279	965,306	965,306
708	City Funds	371,475	360,776	360,801	360,801
709	Other Categorical	-	-	-	-
710	Capital Funds-I.F.A.	-	-	-	-
711	State	175,048	173,339	173,340	173,340
713	Federal - C.D.	-	-	-	-
714	Federal - Other	426,696	427,889	427,890	427,890
715	Intra-City Other	3,370	3,275	3,275	3,275
716	Public Assistance	1,650,222	2,000,222	2,463,492	2,904,669
717	Medical Assistance	6,257,753	6,732,753	6,882,753	7,032,753
718	Other O.T.P.S.	3,260,242	2,292,327	2,290,730	2,259,031
719	Total O.T.P.S.	11,168,217	11,025,302	11,636,975	12,196,453
720	City Funds	9,322,597	9,311,593	9,721,092	10,121,092
721	Other Categorical	-	-	-	-
722	Capital Funds-I.F.A.	-	-	-	-
723	State	690,931	613,116	700,485	783,980
725	Federal - C.D.	3,246	3,246	3,246	3,246
726	Federal - Other	1,148,362	1,096,033	1,210,838	1,286,821
727	Intra-City Other	3,081	1,314	1,314	1,314
728	Total Dept. (704 Above)	12,144,806	11,990,581	12,602,281	13,161,759
729	City Funds	9,694,072	9,672,369	10,081,893	10,481,893
730	Other Categorical	-	-	-	-
731	Capital Funds-I.F.A.	-	-	-	-
732	State	865,979	786,455	873,825	957,320
734	Federal - C.D.	3,246	3,246	3,246	3,246
735	Federal - Other	1,575,058	1,523,922	1,638,728	1,714,711
736	Intra-City Other	6,451	4,589	4,589	4,589

Financial Plan

(\$ in 000's)

Dept No.: 071 Dept. of Homeless Services

<i>I T E M S</i>		<i>FY 2026 Forecast</i>	<i>FY 2027 Estimate</i>	<i>FY 2028 Estimate</i>	<i>FY 2029 Estimate</i>
704	Total Department	3,879,753	3,701,501	3,004,951	3,003,900
705	Salaries and Wages	177,489	175,354	175,167	175,167
706	Fringe Benefits	832	832	832	832
707	Total Personal Service	178,321	176,186	175,999	175,999
708	City Funds	117,786	119,022	119,074	119,074
709	Other Categorical	-	-	-	-
710	Capital Funds-I.F.A.	-	-	-	-
711	State	1,429	706	706	706
713	Federal - C.D.	-	-	-	-
714	Federal - Other	58,940	56,458	56,219	56,219
715	Intra-City Other	166	-	-	-
716	Public Assistance	-	-	-	-
717	Medical Assistance	-	-	-	-
718	Other O.T.P.S.	3,701,432	3,525,315	2,828,952	2,827,901
719	Total O.T.P.S.	3,701,432	3,525,315	2,828,952	2,827,901
720	City Funds	2,642,764	2,725,045	2,032,985	2,031,934
721	Other Categorical	3,221	-	-	-
722	Capital Funds-I.F.A.	-	-	-	-
723	State	384,630	178,610	178,610	178,610
725	Federal - C.D.	553	553	553	553
726	Federal - Other	662,993	614,011	609,708	609,708
727	Intra-City Other	7,271	7,096	7,096	7,096
728	Total Dept. (704 Above)	3,879,753	3,701,501	3,004,951	3,003,900
729	City Funds	2,760,550	2,844,067	2,152,059	2,151,008
730	Other Categorical	3,221	-	-	-
731	Capital Funds-I.F.A.	-	-	-	-
732	State	386,059	179,316	179,316	179,316
734	Federal - C.D.	553	553	553	553
735	Federal - Other	721,933	670,469	665,927	665,927
736	Intra-City Other	7,437	7,096	7,096	7,096

Financial Plan

(\$ in 000's)

Dept No.: 072 Department of Correction

<i>I T E M S</i>		<i>FY 2026 Forecast</i>	<i>FY 2027 Estimate</i>	<i>FY 2028 Estimate</i>	<i>FY 2029 Estimate</i>
704	Total Department	1,214,109	1,260,180	1,381,649	1,381,692
705	Salaries and Wages	993,195	1,041,423	1,163,003	1,163,046
706	Fringe Benefits	24,825	24,863	24,788	24,788
707	Total Personal Service	1,018,020	1,066,286	1,187,791	1,187,834
708	City Funds	1,015,442	1,064,313	1,186,358	1,186,401
709	Other Categorical	-	-	-	-
710	Capital Funds-I.F.A.	-	-	-	-
711	State	679	679	679	679
713	Federal - C.D.	-	-	-	-
714	Federal - Other	1,639	1,294	754	754
715	Intra-City Other	260	-	-	-
716	Public Assistance	-	-	-	-
717	Medical Assistance	-	-	-	-
718	Other O.T.P.S.	196,089	193,894	193,858	193,858
719	Total O.T.P.S.	196,089	193,894	193,858	193,858
720	City Funds	194,428	193,407	193,407	193,407
721	Other Categorical	611	-	-	-
722	Capital Funds-I.F.A.	-	-	-	-
723	State	463	370	370	370
725	Federal - C.D.	-	-	-	-
726	Federal - Other	459	36	-	-
727	Intra-City Other	128	81	81	81
728	Total Dept. (704 Above)	1,214,109	1,260,180	1,381,649	1,381,692
729	City Funds	1,209,870	1,257,720	1,379,765	1,379,808
730	Other Categorical	611	-	-	-
731	Capital Funds-I.F.A.	-	-	-	-
732	State	1,142	1,049	1,049	1,049
734	Federal - C.D.	-	-	-	-
735	Federal - Other	2,098	1,330	754	754
736	Intra-City Other	388	81	81	81

Financial Plan

(\$ in 000's)

Dept No.: 073 Board of Correction

<i>I T E M S</i>		<i>FY 2026 Forecast</i>	<i>FY 2027 Estimate</i>	<i>FY 2028 Estimate</i>	<i>FY 2029 Estimate</i>
704	Total Department	4,136	3,999	3,999	3,999
705	Salaries and Wages	3,580	3,670	3,670	3,670
706	Fringe Benefits	-	-	-	-
707	Total Personal Service	3,580	3,670	3,670	3,670
708	City Funds	3,580	3,670	3,670	3,670
709	Other Categorical	-	-	-	-
710	Capital Funds-I.F.A.	-	-	-	-
711	State	-	-	-	-
713	Federal - C.D.	-	-	-	-
714	Federal - Other	-	-	-	-
715	Intra-City Other	-	-	-	-
716	Public Assistance	-	-	-	-
717	Medical Assistance	-	-	-	-
718	Other O.T.P.S.	556	329	329	329
719	Total O.T.P.S.	556	329	329	329
720	City Funds	506	329	329	329
721	Other Categorical	-	-	-	-
722	Capital Funds-I.F.A.	-	-	-	-
723	State	50	-	-	-
725	Federal - C.D.	-	-	-	-
726	Federal - Other	-	-	-	-
727	Intra-City Other	-	-	-	-
728	Total Dept. (704 Above)	4,136	3,999	3,999	3,999
729	City Funds	4,086	3,999	3,999	3,999
730	Other Categorical	-	-	-	-
731	Capital Funds-I.F.A.	-	-	-	-
732	State	50	-	-	-
734	Federal - C.D.	-	-	-	-
735	Federal - Other	-	-	-	-
736	Intra-City Other	-	-	-	-

Financial Plan

Dept No.: 095 Citywide Pension Contributions

(\$ in 000's)

<i>I T E M S</i>		<i>FY 2026 Forecast</i>	<i>FY 2027 Estimate</i>	<i>FY 2028 Estimate</i>	<i>FY 2029 Estimate</i>
704	Total Department	10,478,680	10,631,748	11,509,865	10,972,872
705	Salaries and Wages	-	-	-	-
706	Fringe Benefits	10,478,680	10,631,748	11,509,865	10,972,872
707	Total Personal Service	10,478,680	10,631,748	11,509,865	10,972,872
708	City Funds	10,334,401	10,487,469	11,365,586	10,828,593
709	Other Categorical	-	-	-	-
710	Capital Funds-I.F.A.	-	-	-	-
711	State	32,025	32,025	32,025	32,025
713	Federal - C.D.	-	-	-	-
714	Federal - Other	-	-	-	-
715	Intra-City Other	112,254	112,254	112,254	112,254
716	Public Assistance	-	-	-	-
717	Medical Assistance	-	-	-	-
718	Other O.T.P.S.	-	-	-	-
719	Total O.T.P.S.	-	-	-	-
720	City Funds	-	-	-	-
721	Other Categorical	-	-	-	-
722	Capital Funds-I.F.A.	-	-	-	-
723	State	-	-	-	-
725	Federal - C.D.	-	-	-	-
726	Federal - Other	-	-	-	-
727	Intra-City Other	-	-	-	-
728	Total Dept. (704 Above)	10,478,680	10,631,748	11,509,865	10,972,872
729	City Funds	10,334,401	10,487,469	11,365,586	10,828,593
730	Other Categorical	-	-	-	-
731	Capital Funds-I.F.A.	-	-	-	-
732	State	32,025	32,025	32,025	32,025
734	Federal - C.D.	-	-	-	-
735	Federal - Other	-	-	-	-
736	Intra-City Other	112,254	112,254	112,254	112,254

Financial Plan

(\$ in 000's)

Dept No.: 098 Miscellaneous

<i>I T E M S</i>		<i>FY 2026 Forecast</i>	<i>FY 2027 Estimate</i>	<i>FY 2028 Estimate</i>	<i>FY 2029 Estimate</i>
704	Total Department	14,250,853	15,348,318	16,721,227	18,177,963
705	Salaries and Wages	471,502	1,039,481	1,810,139	2,433,254
706	Fringe Benefits	9,476,847	9,944,364	10,580,358	11,260,799
707	Total Personal Service	9,948,349	10,983,845	12,390,497	13,694,053
708	City Funds	9,098,121	10,136,817	11,544,726	12,848,466
709	Other Categorical	198,872	198,171	198,171	198,171
710	Capital Funds-I.F.A.	85,347	85,347	85,347	85,347
711	State	215,948	215,837	215,837	215,837
713	Federal - C.D.	54,739	54,188	54,065	53,881
714	Federal - Other	208,281	207,025	205,890	205,890
715	Intra-City Other	87,041	86,460	86,461	86,461
716	Public Assistance	-	-	-	-
717	Medical Assistance	-	-	-	-
718	Other O.T.P.S.	4,302,504	4,364,473	4,330,730	4,483,910
719	Total O.T.P.S.	4,302,504	4,364,473	4,330,730	4,483,910
720	City Funds	2,753,758	2,836,775	2,748,874	2,833,275
721	Other Categorical	140,000	140,000	140,000	140,000
722	Capital Funds-I.F.A.	37,816	37,278	37,278	37,278
723	State	1,361,300	1,350,420	1,404,578	1,473,357
725	Federal - C.D.	-	-	-	-
726	Federal - Other	9,630	-	-	-
727	Intra-City Other	-	-	-	-
728	Total Dept. (704 Above)	14,250,853	15,348,318	16,721,227	18,177,963
729	City Funds	11,851,879	12,973,592	14,293,600	15,681,741
730	Other Categorical	338,872	338,171	338,171	338,171
731	Capital Funds-I.F.A.	123,163	122,625	122,625	122,625
732	State	1,577,248	1,566,257	1,620,415	1,689,194
734	Federal - C.D.	54,739	54,188	54,065	53,881
735	Federal - Other	217,911	207,025	205,890	205,890
736	Intra-City Other	87,041	86,460	86,461	86,461

Financial Plan

(\$ in 000's)

Dept No.: 099 Debt Service

<i>I T E M S</i>		<i>FY 2026 Forecast</i>	<i>FY 2027 Estimate</i>	<i>FY 2028 Estimate</i>	<i>FY 2029 Estimate</i>
704	Total Department	4,829,836	9,413,238	10,473,793	11,418,687
705	Salaries and Wages	-	-	-	-
706	Fringe Benefits	-	-	-	-
707	Total Personal Service	-	-	-	-
708	City Funds	-	-	-	-
709	Other Categorical	-	-	-	-
710	Capital Funds-I.F.A.	-	-	-	-
711	State	-	-	-	-
713	Federal - C.D.	-	-	-	-
714	Federal - Other	-	-	-	-
715	Intra-City Other	-	-	-	-
716	Public Assistance	-	-	-	-
717	Medical Assistance	-	-	-	-
718	Other O.T.P.S.	4,829,836	9,413,238	10,473,793	11,418,687
719	Total O.T.P.S.	4,829,836	9,413,238	10,473,793	11,418,687
720	City Funds	4,724,791	9,316,588	10,396,425	11,345,497
721	Other Categorical	1,241	750	740	745
722	Capital Funds-I.F.A.	-	-	-	-
723	State	4,657	4,499	4,334	4,160
725	Federal - C.D.	-	-	-	-
726	Federal - Other	99,147	91,401	72,294	68,285
727	Intra-City Other	-	-	-	-
728	Total Dept. (704 Above)	4,829,836	9,413,238	10,473,793	11,418,687
729	City Funds	4,724,791	9,316,588	10,396,425	11,345,497
730	Other Categorical	1,241	750	740	745
731	Capital Funds-I.F.A.	-	-	-	-
732	State	4,657	4,499	4,334	4,160
734	Federal - C.D.	-	-	-	-
735	Federal - Other	99,147	91,401	72,294	68,285
736	Intra-City Other	-	-	-	-

Financial Plan

(\$ in 000's)

Dept No.: 101 Public Advocate

<i>I T E M S</i>		<i>FY 2026 Forecast</i>	<i>FY 2027 Estimate</i>	<i>FY 2028 Estimate</i>	<i>FY 2029 Estimate</i>
704	Total Department	5,543	5,543	5,543	5,543
705	Salaries and Wages	5,218	5,218	5,218	5,218
706	Fringe Benefits	-	-	-	-
707	Total Personal Service	5,218	5,218	5,218	5,218
708	City Funds	5,218	5,218	5,218	5,218
709	Other Categorical	-	-	-	-
710	Capital Funds-I.F.A.	-	-	-	-
711	State	-	-	-	-
713	Federal - C.D.	-	-	-	-
714	Federal - Other	-	-	-	-
715	Intra-City Other	-	-	-	-
716	Public Assistance	-	-	-	-
717	Medical Assistance	-	-	-	-
718	Other O.T.P.S.	325	325	325	325
719	Total O.T.P.S.	325	325	325	325
720	City Funds	325	325	325	325
721	Other Categorical	-	-	-	-
722	Capital Funds-I.F.A.	-	-	-	-
723	State	-	-	-	-
725	Federal - C.D.	-	-	-	-
726	Federal - Other	-	-	-	-
727	Intra-City Other	-	-	-	-
728	Total Dept. (704 Above)	5,543	5,543	5,543	5,543
729	City Funds	5,543	5,543	5,543	5,543
730	Other Categorical	-	-	-	-
731	Capital Funds-I.F.A.	-	-	-	-
732	State	-	-	-	-
734	Federal - C.D.	-	-	-	-
735	Federal - Other	-	-	-	-
736	Intra-City Other	-	-	-	-

Financial Plan

(\$ in 000's)

Dept No.: 102 City Council

<i>I T E M S</i>		<i>FY 2026 Forecast</i>	<i>FY 2027 Estimate</i>	<i>FY 2028 Estimate</i>	<i>FY 2029 Estimate</i>
704	Total Department	115,050	95,635	95,635	95,635
705	Salaries and Wages	84,750	71,185	71,185	71,185
706	Fringe Benefits	-	-	-	-
707	Total Personal Service	84,750	71,185	71,185	71,185
708	City Funds	84,750	71,185	71,185	71,185
709	Other Categorical	-	-	-	-
710	Capital Funds-I.F.A.	-	-	-	-
711	State	-	-	-	-
713	Federal - C.D.	-	-	-	-
714	Federal - Other	-	-	-	-
715	Intra-City Other	-	-	-	-
716	Public Assistance	-	-	-	-
717	Medical Assistance	-	-	-	-
718	Other O.T.P.S.	30,300	24,450	24,450	24,450
719	Total O.T.P.S.	30,300	24,450	24,450	24,450
720	City Funds	30,300	24,450	24,450	24,450
721	Other Categorical	-	-	-	-
722	Capital Funds-I.F.A.	-	-	-	-
723	State	-	-	-	-
725	Federal - C.D.	-	-	-	-
726	Federal - Other	-	-	-	-
727	Intra-City Other	-	-	-	-
728	Total Dept. (704 Above)	115,050	95,635	95,635	95,635
729	City Funds	115,050	95,635	95,635	95,635
730	Other Categorical	-	-	-	-
731	Capital Funds-I.F.A.	-	-	-	-
732	State	-	-	-	-
734	Federal - C.D.	-	-	-	-
735	Federal - Other	-	-	-	-
736	Intra-City Other	-	-	-	-

Financial Plan

(\$ in 000's)

Dept No.: 103 City Clerk

<i>I T E M S</i>		<i>FY 2026 Forecast</i>	<i>FY 2027 Estimate</i>	<i>FY 2028 Estimate</i>	<i>FY 2029 Estimate</i>
704	Total Department	8,925	6,003	6,003	6,003
705	Salaries and Wages	4,727	4,414	4,414	4,414
706	Fringe Benefits	-	-	-	-
707	Total Personal Service	4,727	4,414	4,414	4,414
708	City Funds	4,727	4,414	4,414	4,414
709	Other Categorical	-	-	-	-
710	Capital Funds-I.F.A.	-	-	-	-
711	State	-	-	-	-
713	Federal - C.D.	-	-	-	-
714	Federal - Other	-	-	-	-
715	Intra-City Other	-	-	-	-
716	Public Assistance	-	-	-	-
717	Medical Assistance	-	-	-	-
718	Other O.T.P.S.	4,198	1,589	1,589	1,589
719	Total O.T.P.S.	4,198	1,589	1,589	1,589
720	City Funds	4,198	1,589	1,589	1,589
721	Other Categorical	-	-	-	-
722	Capital Funds-I.F.A.	-	-	-	-
723	State	-	-	-	-
725	Federal - C.D.	-	-	-	-
726	Federal - Other	-	-	-	-
727	Intra-City Other	-	-	-	-
728	Total Dept. (704 Above)	8,925	6,003	6,003	6,003
729	City Funds	8,925	6,003	6,003	6,003
730	Other Categorical	-	-	-	-
731	Capital Funds-I.F.A.	-	-	-	-
732	State	-	-	-	-
734	Federal - C.D.	-	-	-	-
735	Federal - Other	-	-	-	-
736	Intra-City Other	-	-	-	-

Financial Plan

(\$ in 000's)

Dept No.: 125 Department for the Aging

<i>I T E M S</i>		<i>FY 2026 Forecast</i>	<i>FY 2027 Estimate</i>	<i>FY 2028 Estimate</i>	<i>FY 2029 Estimate</i>
704	Total Department	617,854	548,570	548,202	547,698
705	Salaries and Wages	35,298	34,585	34,517	34,392
706	Fringe Benefits	-	-	-	-
707	Total Personal Service	35,298	34,585	34,517	34,392
708	City Funds	23,953	23,973	24,027	24,065
709	Other Categorical	217	128	55	-
710	Capital Funds-I.F.A.	-	-	-	-
711	State	1,946	1,899	1,899	1,899
713	Federal - C.D.	-	-	-	-
714	Federal - Other	9,182	8,585	8,536	8,428
715	Intra-City Other	-	-	-	-
716	Public Assistance	-	-	-	-
717	Medical Assistance	-	-	-	-
718	Other O.T.P.S.	582,556	513,985	513,685	513,306
719	Total O.T.P.S.	582,556	513,985	513,685	513,306
720	City Funds	469,160	416,267	416,212	416,175
721	Other Categorical	841	93	93	93
722	Capital Funds-I.F.A.	-	-	-	-
723	State	42,537	42,458	42,458	42,458
725	Federal - C.D.	640	362	362	362
726	Federal - Other	68,404	54,290	54,045	53,703
727	Intra-City Other	974	515	515	515
728	Total Dept. (704 Above)	617,854	548,570	548,202	547,698
729	City Funds	493,113	440,240	440,239	440,240
730	Other Categorical	1,058	221	148	93
731	Capital Funds-I.F.A.	-	-	-	-
732	State	44,483	44,357	44,357	44,357
734	Federal - C.D.	640	362	362	362
735	Federal - Other	77,586	62,875	62,581	62,131
736	Intra-City Other	974	515	515	515

Financial Plan

Dept No.: 126 Department of Cultural Affairs

(\$ in 000's)

<i>I T E M S</i>		<i>FY 2026 Forecast</i>	<i>FY 2027 Estimate</i>	<i>FY 2028 Estimate</i>	<i>FY 2029 Estimate</i>
704	Total Department	300,507	215,949	215,968	215,968
705	Salaries and Wages	6,472	6,479	6,479	6,479
706	Fringe Benefits	-	-	-	-
707	Total Personal Service	6,472	6,479	6,479	6,479
708	City Funds	6,083	6,090	6,090	6,090
709	Other Categorical	-	-	-	-
710	Capital Funds-I.F.A.	339	339	339	339
711	State	-	-	-	-
713	Federal - C.D.	-	-	-	-
714	Federal - Other	-	-	-	-
715	Intra-City Other	50	50	50	50
716	Public Assistance	-	-	-	-
717	Medical Assistance	-	-	-	-
718	Other O.T.P.S.	294,035	209,470	209,489	209,489
719	Total O.T.P.S.	294,035	209,470	209,489	209,489
720	City Funds	293,947	209,470	209,489	209,489
721	Other Categorical	60	-	-	-
722	Capital Funds-I.F.A.	-	-	-	-
723	State	3	-	-	-
725	Federal - C.D.	-	-	-	-
726	Federal - Other	25	-	-	-
727	Intra-City Other	-	-	-	-
728	Total Dept. (704 Above)	300,507	215,949	215,968	215,968
729	City Funds	300,030	215,560	215,579	215,579
730	Other Categorical	60	-	-	-
731	Capital Funds-I.F.A.	339	339	339	339
732	State	3	-	-	-
734	Federal - C.D.	-	-	-	-
735	Federal - Other	25	-	-	-
736	Intra-City Other	50	50	50	50

Financial Plan

(\$ in 000's)

Dept No.: 127 Financial Info. Serv. Agency

<i>I T E M S</i>		<i>FY 2026 Forecast</i>	<i>FY 2027 Estimate</i>	<i>FY 2028 Estimate</i>	<i>FY 2029 Estimate</i>
704	Total Department	122,931	122,724	122,558	122,558
705	Salaries and Wages	57,451	57,498	57,498	57,498
706	Fringe Benefits	-	-	-	-
707	Total Personal Service	57,451	57,498	57,498	57,498
708	City Funds	57,451	57,498	57,498	57,498
709	Other Categorical	-	-	-	-
710	Capital Funds-I.F.A.	-	-	-	-
711	State	-	-	-	-
713	Federal - C.D.	-	-	-	-
714	Federal - Other	-	-	-	-
715	Intra-City Other	-	-	-	-
716	Public Assistance	-	-	-	-
717	Medical Assistance	-	-	-	-
718	Other O.T.P.S.	65,480	65,226	65,060	65,060
719	Total O.T.P.S.	65,480	65,226	65,060	65,060
720	City Funds	65,480	65,226	65,060	65,060
721	Other Categorical	-	-	-	-
722	Capital Funds-I.F.A.	-	-	-	-
723	State	-	-	-	-
725	Federal - C.D.	-	-	-	-
726	Federal - Other	-	-	-	-
727	Intra-City Other	-	-	-	-
728	Total Dept. (704 Above)	122,931	122,724	122,558	122,558
729	City Funds	122,931	122,724	122,558	122,558
730	Other Categorical	-	-	-	-
731	Capital Funds-I.F.A.	-	-	-	-
732	State	-	-	-	-
734	Federal - C.D.	-	-	-	-
735	Federal - Other	-	-	-	-
736	Intra-City Other	-	-	-	-

Financial Plan

(\$ in 000's)

Dept No.: 128 Office of Criminal Justice

<i>I T E M S</i>		<i>FY 2026 Forecast</i>	<i>FY 2027 Estimate</i>	<i>FY 2028 Estimate</i>	<i>FY 2029 Estimate</i>
704	Total Department	1,029,785	843,485	842,868	845,368
705	Salaries and Wages	18,887	9,788	9,788	9,788
706	Fringe Benefits	1,370	-	-	-
707	Total Personal Service	20,257	9,788	9,788	9,788
708	City Funds	9,362	9,427	9,427	9,427
709	Other Categorical	-	-	-	-
710	Capital Funds-I.F.A.	361	361	361	361
711	State	6,528	-	-	-
713	Federal - C.D.	-	-	-	-
714	Federal - Other	4,006	-	-	-
715	Intra-City Other	-	-	-	-
716	Public Assistance	-	-	-	-
717	Medical Assistance	-	-	-	-
718	Other O.T.P.S.	1,009,528	833,697	833,080	835,580
719	Total O.T.P.S.	1,009,528	833,697	833,080	835,580
720	City Funds	781,105	754,814	757,329	759,829
721	Other Categorical	-	-	-	-
722	Capital Funds-I.F.A.	-	-	-	-
723	State	227,801	78,571	75,751	75,751
725	Federal - C.D.	-	-	-	-
726	Federal - Other	437	312	-	-
727	Intra-City Other	185	-	-	-
728	Total Dept. (704 Above)	1,029,785	843,485	842,868	845,368
729	City Funds	790,467	764,241	766,756	769,256
730	Other Categorical	-	-	-	-
731	Capital Funds-I.F.A.	361	361	361	361
732	State	234,329	78,571	75,751	75,751
734	Federal - C.D.	-	-	-	-
735	Federal - Other	4,443	312	-	-
736	Intra-City Other	185	-	-	-

Financial Plan

(\$ in 000's)

Dept No.: 131 Office of Payroll Admin.

<i>I T E M S</i>		<i>FY 2026 Forecast</i>	<i>FY 2027 Estimate</i>	<i>FY 2028 Estimate</i>	<i>FY 2029 Estimate</i>
704	Total Department	18,319	17,593	17,567	17,567
705	Salaries and Wages	16,689	16,017	16,017	16,017
706	Fringe Benefits	-	-	-	-
707	Total Personal Service	16,689	16,017	16,017	16,017
708	City Funds	15,944	16,017	16,017	16,017
709	Other Categorical	745	-	-	-
710	Capital Funds-I.F.A.	-	-	-	-
711	State	-	-	-	-
713	Federal - C.D.	-	-	-	-
714	Federal - Other	-	-	-	-
715	Intra-City Other	-	-	-	-
716	Public Assistance	-	-	-	-
717	Medical Assistance	-	-	-	-
718	Other O.T.P.S.	1,630	1,576	1,550	1,550
719	Total O.T.P.S.	1,630	1,576	1,550	1,550
720	City Funds	1,630	1,576	1,550	1,550
721	Other Categorical	-	-	-	-
722	Capital Funds-I.F.A.	-	-	-	-
723	State	-	-	-	-
725	Federal - C.D.	-	-	-	-
726	Federal - Other	-	-	-	-
727	Intra-City Other	-	-	-	-
728	Total Dept. (704 Above)	18,319	17,593	17,567	17,567
729	City Funds	17,574	17,593	17,567	17,567
730	Other Categorical	745	-	-	-
731	Capital Funds-I.F.A.	-	-	-	-
732	State	-	-	-	-
734	Federal - C.D.	-	-	-	-
735	Federal - Other	-	-	-	-
736	Intra-City Other	-	-	-	-

Financial Plan

(\$ in 000's)

Dept No.: 132 Independent Budget Office

<i>I T E M S</i>		<i>FY 2026 Forecast</i>	<i>FY 2027 Estimate</i>	<i>FY 2028 Estimate</i>	<i>FY 2029 Estimate</i>
704	Total Department	8,284	8,427	8,520	8,247
705	Salaries and Wages	6,130	5,779	5,779	5,779
706	Fringe Benefits	-	-	-	-
707	Total Personal Service	6,130	5,779	5,779	5,779
708	City Funds	6,130	5,779	5,779	5,779
709	Other Categorical	-	-	-	-
710	Capital Funds-I.F.A.	-	-	-	-
711	State	-	-	-	-
713	Federal - C.D.	-	-	-	-
714	Federal - Other	-	-	-	-
715	Intra-City Other	-	-	-	-
716	Public Assistance	-	-	-	-
717	Medical Assistance	-	-	-	-
718	Other O.T.P.S.	2,154	2,648	2,741	2,468
719	Total O.T.P.S.	2,154	2,648	2,741	2,468
720	City Funds	2,154	2,648	2,741	2,468
721	Other Categorical	-	-	-	-
722	Capital Funds-I.F.A.	-	-	-	-
723	State	-	-	-	-
725	Federal - C.D.	-	-	-	-
726	Federal - Other	-	-	-	-
727	Intra-City Other	-	-	-	-
728	Total Dept. (704 Above)	8,284	8,427	8,520	8,247
729	City Funds	8,284	8,427	8,520	8,247
730	Other Categorical	-	-	-	-
731	Capital Funds-I.F.A.	-	-	-	-
732	State	-	-	-	-
734	Federal - C.D.	-	-	-	-
735	Federal - Other	-	-	-	-
736	Intra-City Other	-	-	-	-

Financial Plan

Dept No.: 133 Equal Employment Practices Com

(\$ in 000's)

<i>I T E M S</i>		<i>FY 2026 Forecast</i>	<i>FY 2027 Estimate</i>	<i>FY 2028 Estimate</i>	<i>FY 2029 Estimate</i>
704	Total Department	1,606	1,608	1,608	1,608
705	Salaries and Wages	1,519	1,521	1,521	1,521
706	Fringe Benefits	-	-	-	-
707	Total Personal Service	1,519	1,521	1,521	1,521
708	City Funds	1,519	1,521	1,521	1,521
709	Other Categorical	-	-	-	-
710	Capital Funds-I.F.A.	-	-	-	-
711	State	-	-	-	-
713	Federal - C.D.	-	-	-	-
714	Federal - Other	-	-	-	-
715	Intra-City Other	-	-	-	-
716	Public Assistance	-	-	-	-
717	Medical Assistance	-	-	-	-
718	Other O.T.P.S.	87	87	87	87
719	Total O.T.P.S.	87	87	87	87
720	City Funds	87	87	87	87
721	Other Categorical	-	-	-	-
722	Capital Funds-I.F.A.	-	-	-	-
723	State	-	-	-	-
725	Federal - C.D.	-	-	-	-
726	Federal - Other	-	-	-	-
727	Intra-City Other	-	-	-	-
728	Total Dept. (704 Above)	1,606	1,608	1,608	1,608
729	City Funds	1,606	1,608	1,608	1,608
730	Other Categorical	-	-	-	-
731	Capital Funds-I.F.A.	-	-	-	-
732	State	-	-	-	-
734	Federal - C.D.	-	-	-	-
735	Federal - Other	-	-	-	-
736	Intra-City Other	-	-	-	-

Financial Plan

(\$ in 000's)

Dept No.: 134 Civil Service Commission

<i>I T E M S</i>		<i>FY 2026 Forecast</i>	<i>FY 2027 Estimate</i>	<i>FY 2028 Estimate</i>	<i>FY 2029 Estimate</i>
704	Total Department	1,217	1,217	1,217	1,217
705	Salaries and Wages	1,168	1,168	1,168	1,168
706	Fringe Benefits	-	-	-	-
707	Total Personal Service	1,168	1,168	1,168	1,168
708	City Funds	1,168	1,168	1,168	1,168
709	Other Categorical	-	-	-	-
710	Capital Funds-I.F.A.	-	-	-	-
711	State	-	-	-	-
713	Federal - C.D.	-	-	-	-
714	Federal - Other	-	-	-	-
715	Intra-City Other	-	-	-	-
716	Public Assistance	-	-	-	-
717	Medical Assistance	-	-	-	-
718	Other O.T.P.S.	49	49	49	49
719	Total O.T.P.S.	49	49	49	49
720	City Funds	49	49	49	49
721	Other Categorical	-	-	-	-
722	Capital Funds-I.F.A.	-	-	-	-
723	State	-	-	-	-
725	Federal - C.D.	-	-	-	-
726	Federal - Other	-	-	-	-
727	Intra-City Other	-	-	-	-
728	Total Dept. (704 Above)	1,217	1,217	1,217	1,217
729	City Funds	1,217	1,217	1,217	1,217
730	Other Categorical	-	-	-	-
731	Capital Funds-I.F.A.	-	-	-	-
732	State	-	-	-	-
734	Federal - C.D.	-	-	-	-
735	Federal - Other	-	-	-	-
736	Intra-City Other	-	-	-	-

Financial Plan

Dept No.: 136 Landmarks Preservation Comm.

(\$ in 000's)

<i>I T E M S</i>		<i>FY 2026 Forecast</i>	<i>FY 2027 Estimate</i>	<i>FY 2028 Estimate</i>	<i>FY 2029 Estimate</i>
704	Total Department	8,963	8,148	8,148	8,148
705	Salaries and Wages	7,279	7,283	7,283	7,283
706	Fringe Benefits	-	-	-	-
707	Total Personal Service	7,279	7,283	7,283	7,283
708	City Funds	6,704	6,708	6,708	6,708
709	Other Categorical	-	-	-	-
710	Capital Funds-I.F.A.	-	-	-	-
711	State	-	-	-	-
713	Federal - C.D.	575	575	575	575
714	Federal - Other	-	-	-	-
715	Intra-City Other	-	-	-	-
716	Public Assistance	-	-	-	-
717	Medical Assistance	-	-	-	-
718	Other O.T.P.S.	1,684	865	865	865
719	Total O.T.P.S.	1,684	865	865	865
720	City Funds	742	742	742	742
721	Other Categorical	-	-	-	-
722	Capital Funds-I.F.A.	-	-	-	-
723	State	114	-	-	-
725	Federal - C.D.	501	123	123	123
726	Federal - Other	327	-	-	-
727	Intra-City Other	-	-	-	-
728	Total Dept. (704 Above)	8,963	8,148	8,148	8,148
729	City Funds	7,446	7,450	7,450	7,450
730	Other Categorical	-	-	-	-
731	Capital Funds-I.F.A.	-	-	-	-
732	State	114	-	-	-
734	Federal - C.D.	1,076	698	698	698
735	Federal - Other	327	-	-	-
736	Intra-City Other	-	-	-	-

Financial Plan

(\$ in 000's)

Dept No.: 156 Taxi & Limousine Commission

<i>I T E M S</i>		<i>FY 2026 Forecast</i>	<i>FY 2027 Estimate</i>	<i>FY 2028 Estimate</i>	<i>FY 2029 Estimate</i>
704	Total Department	62,034	57,921	57,921	57,921
705	Salaries and Wages	44,291	45,357	45,357	45,357
706	Fringe Benefits	145	145	145	145
707	Total Personal Service	44,436	45,502	45,502	45,502
708	City Funds	44,436	45,502	45,502	45,502
709	Other Categorical	-	-	-	-
710	Capital Funds-I.F.A.	-	-	-	-
711	State	-	-	-	-
713	Federal - C.D.	-	-	-	-
714	Federal - Other	-	-	-	-
715	Intra-City Other	-	-	-	-
716	Public Assistance	-	-	-	-
717	Medical Assistance	-	-	-	-
718	Other O.T.P.S.	17,598	12,419	12,419	12,419
719	Total O.T.P.S.	17,598	12,419	12,419	12,419
720	City Funds	17,598	12,419	12,419	12,419
721	Other Categorical	-	-	-	-
722	Capital Funds-I.F.A.	-	-	-	-
723	State	-	-	-	-
725	Federal - C.D.	-	-	-	-
726	Federal - Other	-	-	-	-
727	Intra-City Other	-	-	-	-
728	Total Dept. (704 Above)	62,034	57,921	57,921	57,921
729	City Funds	62,034	57,921	57,921	57,921
730	Other Categorical	-	-	-	-
731	Capital Funds-I.F.A.	-	-	-	-
732	State	-	-	-	-
734	Federal - C.D.	-	-	-	-
735	Federal - Other	-	-	-	-
736	Intra-City Other	-	-	-	-

Financial Plan

(\$ in 000's)

Dept No.: 213 Office of Racial Equity

<i>I T E M S</i>		<i>FY 2026 Forecast</i>	<i>FY 2027 Estimate</i>	<i>FY 2028 Estimate</i>	<i>FY 2029 Estimate</i>
704	Total Department	6,726	5,627	5,627	5,627
705	Salaries and Wages	4,443	4,623	4,623	4,623
706	Fringe Benefits	-	-	-	-
707	Total Personal Service	4,443	4,623	4,623	4,623
708	City Funds	4,443	4,623	4,623	4,623
709	Other Categorical	-	-	-	-
710	Capital Funds-I.F.A.	-	-	-	-
711	State	-	-	-	-
713	Federal - C.D.	-	-	-	-
714	Federal - Other	-	-	-	-
715	Intra-City Other	-	-	-	-
716	Public Assistance	-	-	-	-
717	Medical Assistance	-	-	-	-
718	Other O.T.P.S.	2,283	1,004	1,004	1,004
719	Total O.T.P.S.	2,283	1,004	1,004	1,004
720	City Funds	2,283	1,004	1,004	1,004
721	Other Categorical	-	-	-	-
722	Capital Funds-I.F.A.	-	-	-	-
723	State	-	-	-	-
725	Federal - C.D.	-	-	-	-
726	Federal - Other	-	-	-	-
727	Intra-City Other	-	-	-	-
728	Total Dept. (704 Above)	6,726	5,627	5,627	5,627
729	City Funds	6,726	5,627	5,627	5,627
730	Other Categorical	-	-	-	-
731	Capital Funds-I.F.A.	-	-	-	-
732	State	-	-	-	-
734	Federal - C.D.	-	-	-	-
735	Federal - Other	-	-	-	-
736	Intra-City Other	-	-	-	-

Financial Plan

(\$ in 000's)

Dept No.: 215 Commission on Racial Equity

<i>I T E M S</i>		<i>FY 2026 Forecast</i>	<i>FY 2027 Estimate</i>	<i>FY 2028 Estimate</i>	<i>FY 2029 Estimate</i>
704	Total Department	4,828	4,628	2,828	2,828
705	Salaries and Wages	1,765	1,765	1,765	1,765
706	Fringe Benefits	-	-	-	-
707	Total Personal Service	1,765	1,765	1,765	1,765
708	City Funds	1,765	1,765	1,765	1,765
709	Other Categorical	-	-	-	-
710	Capital Funds-I.F.A.	-	-	-	-
711	State	-	-	-	-
713	Federal - C.D.	-	-	-	-
714	Federal - Other	-	-	-	-
715	Intra-City Other	-	-	-	-
716	Public Assistance	-	-	-	-
717	Medical Assistance	-	-	-	-
718	Other O.T.P.S.	3,063	2,863	1,063	1,063
719	Total O.T.P.S.	3,063	2,863	1,063	1,063
720	City Funds	3,063	2,863	1,063	1,063
721	Other Categorical	-	-	-	-
722	Capital Funds-I.F.A.	-	-	-	-
723	State	-	-	-	-
725	Federal - C.D.	-	-	-	-
726	Federal - Other	-	-	-	-
727	Intra-City Other	-	-	-	-
728	Total Dept. (704 Above)	4,828	4,628	2,828	2,828
729	City Funds	4,828	4,628	2,828	2,828
730	Other Categorical	-	-	-	-
731	Capital Funds-I.F.A.	-	-	-	-
732	State	-	-	-	-
734	Federal - C.D.	-	-	-	-
735	Federal - Other	-	-	-	-
736	Intra-City Other	-	-	-	-

Financial Plan

Dept No.: 226 Commission on Human Rights

(\$ in 000's)

<i>I T E M S</i>		<i>FY 2026 Forecast</i>	<i>FY 2027 Estimate</i>	<i>FY 2028 Estimate</i>	<i>FY 2029 Estimate</i>
704	Total Department	15,436	14,257	14,257	14,257
705	Salaries and Wages	13,021	12,333	12,333	12,333
706	Fringe Benefits	-	-	-	-
707	Total Personal Service	13,021	12,333	12,333	12,333
708	City Funds	13,021	12,333	12,333	12,333
709	Other Categorical	-	-	-	-
710	Capital Funds-I.F.A.	-	-	-	-
711	State	-	-	-	-
713	Federal - C.D.	-	-	-	-
714	Federal - Other	-	-	-	-
715	Intra-City Other	-	-	-	-
716	Public Assistance	-	-	-	-
717	Medical Assistance	-	-	-	-
718	Other O.T.P.S.	2,415	1,924	1,924	1,924
719	Total O.T.P.S.	2,415	1,924	1,924	1,924
720	City Funds	1,649	1,924	1,924	1,924
721	Other Categorical	-	-	-	-
722	Capital Funds-I.F.A.	-	-	-	-
723	State	75	-	-	-
725	Federal - C.D.	-	-	-	-
726	Federal - Other	691	-	-	-
727	Intra-City Other	-	-	-	-
728	Total Dept. (704 Above)	15,436	14,257	14,257	14,257
729	City Funds	14,670	14,257	14,257	14,257
730	Other Categorical	-	-	-	-
731	Capital Funds-I.F.A.	-	-	-	-
732	State	75	-	-	-
734	Federal - C.D.	-	-	-	-
735	Federal - Other	691	-	-	-
736	Intra-City Other	-	-	-	-

Financial Plan

Dept No.: 260 Youth & Community Development

(\$ in 000's)

<i>I T E M S</i>		<i>FY 2026 Forecast</i>	<i>FY 2027 Estimate</i>	<i>FY 2028 Estimate</i>	<i>FY 2029 Estimate</i>
704	Total Department	1,531,792	1,584,552	1,627,483	1,623,481
705	Salaries and Wages	70,611	71,896	72,012	72,390
706	Fringe Benefits	-	-	-	-
707	Total Personal Service	70,611	71,896	72,012	72,390
708	City Funds	62,437	63,817	63,933	63,933
709	Other Categorical	-	-	-	-
710	Capital Funds-I.F.A.	-	-	-	-
711	State	143	48	48	426
713	Federal - C.D.	97	97	97	97
714	Federal - Other	7,934	7,934	7,934	7,934
715	Intra-City Other	-	-	-	-
716	Public Assistance	-	-	-	-
717	Medical Assistance	-	-	-	-
718	Other O.T.P.S.	1,461,181	1,512,656	1,555,471	1,551,091
719	Total O.T.P.S.	1,461,181	1,512,656	1,555,471	1,551,091
720	City Funds	1,334,744	1,391,096	1,436,712	1,436,712
721	Other Categorical	319	272	280	-
722	Capital Funds-I.F.A.	-	-	-	-
723	State	21,612	18,905	16,571	12,624
725	Federal - C.D.	7,443	7,068	7,068	7,068
726	Federal - Other	90,754	90,159	89,684	89,531
727	Intra-City Other	6,309	5,156	5,156	5,156
728	Total Dept. (704 Above)	1,531,792	1,584,552	1,627,483	1,623,481
729	City Funds	1,397,181	1,454,913	1,500,645	1,500,645
730	Other Categorical	319	272	280	-
731	Capital Funds-I.F.A.	-	-	-	-
732	State	21,755	18,953	16,619	13,050
734	Federal - C.D.	7,540	7,165	7,165	7,165
735	Federal - Other	98,688	98,093	97,618	97,465
736	Intra-City Other	6,309	5,156	5,156	5,156

Financial Plan

(\$ in 000's)

Dept No.: 312 Conflicts of Interest Board

<i>I T E M S</i>		<i>FY 2026 Forecast</i>	<i>FY 2027 Estimate</i>	<i>FY 2028 Estimate</i>	<i>FY 2029 Estimate</i>
704	Total Department	2,860	2,861	2,861	2,861
705	Salaries and Wages	2,717	2,718	2,718	2,718
706	Fringe Benefits	-	-	-	-
707	Total Personal Service	2,717	2,718	2,718	2,718
708	City Funds	2,717	2,718	2,718	2,718
709	Other Categorical	-	-	-	-
710	Capital Funds-I.F.A.	-	-	-	-
711	State	-	-	-	-
713	Federal - C.D.	-	-	-	-
714	Federal - Other	-	-	-	-
715	Intra-City Other	-	-	-	-
716	Public Assistance	-	-	-	-
717	Medical Assistance	-	-	-	-
718	Other O.T.P.S.	143	143	143	143
719	Total O.T.P.S.	143	143	143	143
720	City Funds	143	143	143	143
721	Other Categorical	-	-	-	-
722	Capital Funds-I.F.A.	-	-	-	-
723	State	-	-	-	-
725	Federal - C.D.	-	-	-	-
726	Federal - Other	-	-	-	-
727	Intra-City Other	-	-	-	-
728	Total Dept. (704 Above)	2,860	2,861	2,861	2,861
729	City Funds	2,860	2,861	2,861	2,861
730	Other Categorical	-	-	-	-
731	Capital Funds-I.F.A.	-	-	-	-
732	State	-	-	-	-
734	Federal - C.D.	-	-	-	-
735	Federal - Other	-	-	-	-
736	Intra-City Other	-	-	-	-

Financial Plan

(\$ in 000's)

Dept No.: 313 Office of Collective Barg.

<i>I T E M S</i>		<i>FY 2026 Forecast</i>	<i>FY 2027 Estimate</i>	<i>FY 2028 Estimate</i>	<i>FY 2029 Estimate</i>
704	Total Department	2,825	2,825	2,825	2,825
705	Salaries and Wages	2,543	2,543	2,543	2,543
706	Fringe Benefits	-	-	-	-
707	Total Personal Service	2,543	2,543	2,543	2,543
708	City Funds	2,303	2,303	2,303	2,303
709	Other Categorical	240	240	240	240
710	Capital Funds-I.F.A.	-	-	-	-
711	State	-	-	-	-
713	Federal - C.D.	-	-	-	-
714	Federal - Other	-	-	-	-
715	Intra-City Other	-	-	-	-
716	Public Assistance	-	-	-	-
717	Medical Assistance	-	-	-	-
718	Other O.T.P.S.	282	282	282	282
719	Total O.T.P.S.	282	282	282	282
720	City Funds	253	253	253	253
721	Other Categorical	29	29	29	29
722	Capital Funds-I.F.A.	-	-	-	-
723	State	-	-	-	-
725	Federal - C.D.	-	-	-	-
726	Federal - Other	-	-	-	-
727	Intra-City Other	-	-	-	-
728	Total Dept. (704 Above)	2,825	2,825	2,825	2,825
729	City Funds	2,556	2,556	2,556	2,556
730	Other Categorical	269	269	269	269
731	Capital Funds-I.F.A.	-	-	-	-
732	State	-	-	-	-
734	Federal - C.D.	-	-	-	-
735	Federal - Other	-	-	-	-
736	Intra-City Other	-	-	-	-

Financial Plan

(\$ in 000's)

Dept No.: 499 Community Boards (All)

<i>I T E M S</i>		<i>FY 2026 Forecast</i>	<i>FY 2027 Estimate</i>	<i>FY 2028 Estimate</i>	<i>FY 2029 Estimate</i>
704	Total Department	22,726	21,930	21,930	21,930
705	Salaries and Wages	15,589	15,893	15,893	15,893
706	Fringe Benefits	-	-	-	-
707	Total Personal Service	15,589	15,893	15,893	15,893
708	City Funds	15,589	15,893	15,893	15,893
709	Other Categorical	-	-	-	-
710	Capital Funds-I.F.A.	-	-	-	-
711	State	-	-	-	-
713	Federal - C.D.	-	-	-	-
714	Federal - Other	-	-	-	-
715	Intra-City Other	-	-	-	-
716	Public Assistance	-	-	-	-
717	Medical Assistance	-	-	-	-
718	Other O.T.P.S.	7,137	6,037	6,037	6,037
719	Total O.T.P.S.	7,137	6,037	6,037	6,037
720	City Funds	6,684	6,037	6,037	6,037
721	Other Categorical	453	-	-	-
722	Capital Funds-I.F.A.	-	-	-	-
723	State	-	-	-	-
725	Federal - C.D.	-	-	-	-
726	Federal - Other	-	-	-	-
727	Intra-City Other	-	-	-	-
728	Total Dept. (704 Above)	22,726	21,930	21,930	21,930
729	City Funds	22,273	21,930	21,930	21,930
730	Other Categorical	453	-	-	-
731	Capital Funds-I.F.A.	-	-	-	-
732	State	-	-	-	-
734	Federal - C.D.	-	-	-	-
735	Federal - Other	-	-	-	-
736	Intra-City Other	-	-	-	-

Financial Plan

(\$ in 000's)

Dept No.: 781 Department of Probation

<i>I T E M S</i>		<i>FY 2026 Forecast</i>	<i>FY 2027 Estimate</i>	<i>FY 2028 Estimate</i>	<i>FY 2029 Estimate</i>
704	Total Department	115,659	115,643	116,065	116,065
705	Salaries and Wages	81,822	81,873	82,294	82,294
706	Fringe Benefits	-	-	-	-
707	Total Personal Service	81,822	81,873	82,294	82,294
708	City Funds	66,048	66,099	66,520	66,520
709	Other Categorical	-	-	-	-
710	Capital Funds-I.F.A.	-	-	-	-
711	State	12,843	12,843	12,843	12,843
713	Federal - C.D.	-	-	-	-
714	Federal - Other	-	-	-	-
715	Intra-City Other	2,931	2,931	2,931	2,931
716	Public Assistance	-	-	-	-
717	Medical Assistance	-	-	-	-
718	Other O.T.P.S.	33,837	33,770	33,771	33,771
719	Total O.T.P.S.	33,837	33,770	33,771	33,771
720	City Funds	28,382	28,601	28,602	28,602
721	Other Categorical	-	-	-	-
722	Capital Funds-I.F.A.	-	-	-	-
723	State	2,047	1,762	1,762	1,762
725	Federal - C.D.	-	-	-	-
726	Federal - Other	-	-	-	-
727	Intra-City Other	3,408	3,407	3,407	3,407
728	Total Dept. (704 Above)	115,659	115,643	116,065	116,065
729	City Funds	94,430	94,700	95,122	95,122
730	Other Categorical	-	-	-	-
731	Capital Funds-I.F.A.	-	-	-	-
732	State	14,890	14,605	14,605	14,605
734	Federal - C.D.	-	-	-	-
735	Federal - Other	-	-	-	-
736	Intra-City Other	6,339	6,338	6,338	6,338

Financial Plan

Dept No.: 801 Dept. Small Business Services

(\$ in 000's)

<i>I T E M S</i>		<i>FY 2026 Forecast</i>	<i>FY 2027 Estimate</i>	<i>FY 2028 Estimate</i>	<i>FY 2029 Estimate</i>
704	Total Department	300,478	175,150	169,859	169,223
705	Salaries and Wages	38,101	38,221	38,297	38,297
706	Fringe Benefits	-	-	-	-
707	Total Personal Service	38,101	38,221	38,297	38,297
708	City Funds	28,189	28,533	28,609	28,609
709	Other Categorical	-	-	-	-
710	Capital Funds-I.F.A.	-	-	-	-
711	State	-	-	-	-
713	Federal - C.D.	982	982	982	982
714	Federal - Other	8,920	8,696	8,696	8,696
715	Intra-City Other	10	10	10	10
716	Public Assistance	-	-	-	-
717	Medical Assistance	-	-	-	-
718	Other O.T.P.S.	262,377	136,929	131,562	130,926
719	Total O.T.P.S.	262,377	136,929	131,562	130,926
720	City Funds	211,115	101,152	97,211	96,575
721	Other Categorical	-	-	-	-
722	Capital Funds-I.F.A.	-	-	-	-
723	State	305	-	-	-
725	Federal - C.D.	5,090	1,729	1,654	1,654
726	Federal - Other	38,141	33,383	32,032	32,032
727	Intra-City Other	7,726	665	665	665
728	Total Dept. (704 Above)	300,478	175,150	169,859	169,223
729	City Funds	239,304	129,685	125,820	125,184
730	Other Categorical	-	-	-	-
731	Capital Funds-I.F.A.	-	-	-	-
732	State	305	-	-	-
734	Federal - C.D.	6,072	2,711	2,636	2,636
735	Federal - Other	47,061	42,079	40,728	40,728
736	Intra-City Other	7,736	675	675	675

Financial Plan

Dept No.: 806 Housing Preservation & Dev.

(\$ in 000's)

<i>I T E M S</i>		<i>FY 2026 Forecast</i>	<i>FY 2027 Estimate</i>	<i>FY 2028 Estimate</i>	<i>FY 2029 Estimate</i>
704	Total Department	1,830,261	1,441,537	1,430,881	1,456,444
705	Salaries and Wages	247,902	249,851	250,094	250,166
706	Fringe Benefits	4	4	4	4
707	Total Personal Service	247,906	249,855	250,098	250,170
708	City Funds	95,848	97,837	98,284	98,356
709	Other Categorical	252	256	256	256
710	Capital Funds-I.F.A.	28,672	28,685	28,685	28,685
711	State	-	-	-	-
713	Federal - C.D.	73,808	73,834	73,834	73,834
714	Federal - Other	47,225	47,136	46,932	46,932
715	Intra-City Other	2,101	2,107	2,107	2,107
716	Public Assistance	-	-	-	-
717	Medical Assistance	-	-	-	-
718	Other O.T.P.S.	1,582,355	1,191,682	1,180,783	1,206,274
719	Total O.T.P.S.	1,582,355	1,191,682	1,180,783	1,206,274
720	City Funds	603,091	470,300	498,113	525,863
721	Other Categorical	15,726	7,968	3,910	2,001
722	Capital Funds-I.F.A.	-	-	-	-
723	State	1,273	1,075	1,075	1,075
725	Federal - C.D.	235,813	96,813	77,910	77,910
726	Federal - Other	726,360	615,465	599,714	599,364
727	Intra-City Other	92	61	61	61
728	Total Dept. (704 Above)	1,830,261	1,441,537	1,430,881	1,456,444
729	City Funds	698,939	568,137	596,397	624,219
730	Other Categorical	15,978	8,224	4,166	2,257
731	Capital Funds-I.F.A.	28,672	28,685	28,685	28,685
732	State	1,273	1,075	1,075	1,075
734	Federal - C.D.	309,621	170,647	151,744	151,744
735	Federal - Other	773,585	662,601	646,646	646,296
736	Intra-City Other	2,193	2,168	2,168	2,168

Financial Plan

(\$ in 000's)

Dept No.: 810 Department of Buildings

<i>I T E M S</i>		<i>FY 2026 Forecast</i>	<i>FY 2027 Estimate</i>	<i>FY 2028 Estimate</i>	<i>FY 2029 Estimate</i>
704	Total Department	232,102	208,988	206,209	206,095
705	Salaries and Wages	176,760	178,129	179,004	178,977
706	Fringe Benefits	3	3	3	3
707	Total Personal Service	176,763	178,132	179,007	178,980
708	City Funds	175,853	178,007	178,986	178,980
709	Other Categorical	-	-	-	-
710	Capital Funds-I.F.A.	-	-	-	-
711	State	-	-	-	-
713	Federal - C.D.	-	-	-	-
714	Federal - Other	125	125	21	-
715	Intra-City Other	785	-	-	-
716	Public Assistance	-	-	-	-
717	Medical Assistance	-	-	-	-
718	Other O.T.P.S.	55,339	30,856	27,202	27,115
719	Total O.T.P.S.	55,339	30,856	27,202	27,115
720	City Funds	54,226	30,298	27,109	27,115
721	Other Categorical	-	-	-	-
722	Capital Funds-I.F.A.	-	-	-	-
723	State	-	-	-	-
725	Federal - C.D.	-	-	-	-
726	Federal - Other	1,024	558	93	-
727	Intra-City Other	89	-	-	-
728	Total Dept. (704 Above)	232,102	208,988	206,209	206,095
729	City Funds	230,079	208,305	206,095	206,095
730	Other Categorical	-	-	-	-
731	Capital Funds-I.F.A.	-	-	-	-
732	State	-	-	-	-
734	Federal - C.D.	-	-	-	-
735	Federal - Other	1,149	683	114	-
736	Intra-City Other	874	-	-	-

Financial Plan

Dept No.: 816 Dept Health & Mental Hygiene

(\$ in 000's)

<i>I T E M S</i>		<i>FY 2026 Forecast</i>	<i>FY 2027 Estimate</i>	<i>FY 2028 Estimate</i>	<i>FY 2029 Estimate</i>
704	Total Department	2,670,489	2,278,080	2,269,982	2,269,979
705	Salaries and Wages	671,498	641,160	636,617	636,619
706	Fringe Benefits	2,989	893	893	893
707	Total Personal Service	674,487	642,053	637,510	637,512
708	City Funds	443,120	443,777	443,940	443,962
709	Other Categorical	4,072	3,754	3,754	3,754
710	Capital Funds-I.F.A.	-	-	-	-
711	State	84,869	79,980	79,997	79,997
713	Federal - C.D.	-	-	-	-
714	Federal - Other	137,910	112,157	108,834	108,814
715	Intra-City Other	4,516	2,385	985	985
716	Public Assistance	-	-	-	-
717	Medical Assistance	-	-	-	-
718	Other O.T.P.S.	1,996,002	1,636,027	1,632,472	1,632,467
719	Total O.T.P.S.	1,996,002	1,636,027	1,632,472	1,632,467
720	City Funds	1,033,548	851,615	850,160	850,160
721	Other Categorical	27,563	25,413	25,276	25,276
722	Capital Funds-I.F.A.	-	-	-	-
723	State	641,410	574,028	574,027	574,027
725	Federal - C.D.	-	-	-	-
726	Federal - Other	287,015	180,610	178,648	178,643
727	Intra-City Other	6,466	4,361	4,361	4,361
728	Total Dept. (704 Above)	2,670,489	2,278,080	2,269,982	2,269,979
729	City Funds	1,476,668	1,295,392	1,294,100	1,294,122
730	Other Categorical	31,635	29,167	29,030	29,030
731	Capital Funds-I.F.A.	-	-	-	-
732	State	726,279	654,008	654,024	654,024
734	Federal - C.D.	-	-	-	-
735	Federal - Other	424,925	292,767	287,482	287,457
736	Intra-City Other	10,982	6,746	5,346	5,346

Financial Plan

(\$ in 000's)

Dept No.: 819 Health and Hospitals Corp.

<i>I T E M S</i>		<i>FY 2026 Forecast</i>	<i>FY 2027 Estimate</i>	<i>FY 2028 Estimate</i>	<i>FY 2029 Estimate</i>
704	Total Department	2,107,565	1,706,493	1,751,225	1,751,862
705	Salaries and Wages	-	-	-	-
706	Fringe Benefits	-	-	-	-
707	Total Personal Service	-	-	-	-
708	City Funds	-	-	-	-
709	Other Categorical	-	-	-	-
710	Capital Funds-I.F.A.	-	-	-	-
711	State	-	-	-	-
713	Federal - C.D.	-	-	-	-
714	Federal - Other	-	-	-	-
715	Intra-City Other	-	-	-	-
716	Public Assistance	-	-	-	-
717	Medical Assistance	-	-	-	-
718	Other O.T.P.S.	2,107,565	1,706,493	1,751,225	1,751,862
719	Total O.T.P.S.	2,107,565	1,706,493	1,751,225	1,751,862
720	City Funds	1,866,939	1,595,135	1,643,767	1,644,404
721	Other Categorical	20,300	22,300	22,300	22,300
722	Capital Funds-I.F.A.	-	-	-	-
723	State	1,380	1,380	1,380	1,380
725	Federal - C.D.	-	-	-	-
726	Federal - Other	108,950	1,380	1,380	1,380
727	Intra-City Other	109,996	86,298	82,398	82,398
728	Total Dept. (704 Above)	2,107,565	1,706,493	1,751,225	1,751,862
729	City Funds	1,866,939	1,595,135	1,643,767	1,644,404
730	Other Categorical	20,300	22,300	22,300	22,300
731	Capital Funds-I.F.A.	-	-	-	-
732	State	1,380	1,380	1,380	1,380
734	Federal - C.D.	-	-	-	-
735	Federal - Other	108,950	1,380	1,380	1,380
736	Intra-City Other	109,996	86,298	82,398	82,398

Financial Plan

(\$ in 000's)

Dept No.: 820 Office Admin Trials & Hearings

<i>I T E M S</i>		<i>FY 2026 Forecast</i>	<i>FY 2027 Estimate</i>	<i>FY 2028 Estimate</i>	<i>FY 2029 Estimate</i>
704	Total Department	81,639	80,051	80,085	80,093
705	Salaries and Wages	62,324	62,689	62,723	62,723
706	Fringe Benefits	-	-	-	-
707	Total Personal Service	62,324	62,689	62,723	62,723
708	City Funds	62,324	62,689	62,723	62,723
709	Other Categorical	-	-	-	-
710	Capital Funds-I.F.A.	-	-	-	-
711	State	-	-	-	-
713	Federal - C.D.	-	-	-	-
714	Federal - Other	-	-	-	-
715	Intra-City Other	-	-	-	-
716	Public Assistance	-	-	-	-
717	Medical Assistance	-	-	-	-
718	Other O.T.P.S.	19,315	17,362	17,362	17,370
719	Total O.T.P.S.	19,315	17,362	17,362	17,370
720	City Funds	19,315	17,362	17,362	17,370
721	Other Categorical	-	-	-	-
722	Capital Funds-I.F.A.	-	-	-	-
723	State	-	-	-	-
725	Federal - C.D.	-	-	-	-
726	Federal - Other	-	-	-	-
727	Intra-City Other	-	-	-	-
728	Total Dept. (704 Above)	81,639	80,051	80,085	80,093
729	City Funds	81,639	80,051	80,085	80,093
730	Other Categorical	-	-	-	-
731	Capital Funds-I.F.A.	-	-	-	-
732	State	-	-	-	-
734	Federal - C.D.	-	-	-	-
735	Federal - Other	-	-	-	-
736	Intra-City Other	-	-	-	-

Financial Plan

Dept No.: 826 Dept of Environmental Prot.

(\$ in 000's)

<i>I T E M S</i>		<i>FY 2026 Forecast</i>	<i>FY 2027 Estimate</i>	<i>FY 2028 Estimate</i>	<i>FY 2029 Estimate</i>
704	Total Department	1,887,028	1,681,640	1,675,615	1,673,749
705	Salaries and Wages	708,256	720,320	719,837	719,800
706	Fringe Benefits	3,797	3,297	3,297	3,297
707	Total Personal Service	712,053	723,617	723,134	723,097
708	City Funds	642,157	660,191	659,831	659,831
709	Other Categorical	1,051	-	-	-
710	Capital Funds-I.F.A.	65,031	62,419	62,419	62,419
711	State	-	-	-	-
713	Federal - C.D.	625	150	150	150
714	Federal - Other	1,919	521	398	361
715	Intra-City Other	1,270	336	336	336
716	Public Assistance	-	-	-	-
717	Medical Assistance	-	-	-	-
718	Other O.T.P.S.	1,174,975	958,023	952,481	950,652
719	Total O.T.P.S.	1,174,975	958,023	952,481	950,652
720	City Funds	1,050,142	957,429	952,187	950,358
721	Other Categorical	6,201	-	-	-
722	Capital Funds-I.F.A.	3,473	-	-	-
723	State	74,619	-	-	-
725	Federal - C.D.	775	-	-	-
726	Federal - Other	36,925	300	-	-
727	Intra-City Other	2,840	294	294	294
728	Total Dept. (704 Above)	1,887,028	1,681,640	1,675,615	1,673,749
729	City Funds	1,692,299	1,617,620	1,612,018	1,610,189
730	Other Categorical	7,252	-	-	-
731	Capital Funds-I.F.A.	68,504	62,419	62,419	62,419
732	State	74,619	-	-	-
734	Federal - C.D.	1,400	150	150	150
735	Federal - Other	38,844	821	398	361
736	Intra-City Other	4,110	630	630	630

Financial Plan

Dept No.: 827 Department of Sanitation

(\$ in 000's)

<i>I T E M S</i>		<i>FY 2026 Forecast</i>	<i>FY 2027 Estimate</i>	<i>FY 2028 Estimate</i>	<i>FY 2029 Estimate</i>
704	Total Department	2,006,855	2,041,551	2,060,849	2,065,793
705	Salaries and Wages	1,178,222	1,236,243	1,255,404	1,260,325
706	Fringe Benefits	45,199	45,171	45,298	45,310
707	Total Personal Service	1,223,421	1,281,414	1,300,702	1,305,635
708	City Funds	1,207,335	1,266,633	1,285,921	1,290,854
709	Other Categorical	835	750	750	750
710	Capital Funds-I.F.A.	5,965	5,965	5,965	5,965
711	State	-	-	-	-
713	Federal - C.D.	-	-	-	-
714	Federal - Other	-	-	-	-
715	Intra-City Other	9,286	8,066	8,066	8,066
716	Public Assistance	-	-	-	-
717	Medical Assistance	-	-	-	-
718	Other O.T.P.S.	783,434	760,137	760,147	760,158
719	Total O.T.P.S.	783,434	760,137	760,147	760,158
720	City Funds	777,696	759,069	759,079	759,090
721	Other Categorical	75	-	-	-
722	Capital Funds-I.F.A.	250	250	250	250
723	State	275	-	-	-
725	Federal - C.D.	-	-	-	-
726	Federal - Other	2,000	-	-	-
727	Intra-City Other	3,138	818	818	818
728	Total Dept. (704 Above)	2,006,855	2,041,551	2,060,849	2,065,793
729	City Funds	1,985,031	2,025,702	2,045,000	2,049,944
730	Other Categorical	910	750	750	750
731	Capital Funds-I.F.A.	6,215	6,215	6,215	6,215
732	State	275	-	-	-
734	Federal - C.D.	-	-	-	-
735	Federal - Other	2,000	-	-	-
736	Intra-City Other	12,424	8,884	8,884	8,884

Financial Plan

(\$ in 000's)

Dept No.: 829 Business Integrity Commission

<i>I T E M S</i>		<i>FY 2026 Forecast</i>	<i>FY 2027 Estimate</i>	<i>FY 2028 Estimate</i>	<i>FY 2029 Estimate</i>
704	Total Department	9,148	8,727	8,727	8,727
705	Salaries and Wages	6,706	6,689	6,603	6,603
706	Fringe Benefits	-	-	-	-
707	Total Personal Service	6,706	6,689	6,603	6,603
708	City Funds	6,654	6,689	6,603	6,603
709	Other Categorical	-	-	-	-
710	Capital Funds-I.F.A.	-	-	-	-
711	State	-	-	-	-
713	Federal - C.D.	-	-	-	-
714	Federal - Other	52	-	-	-
715	Intra-City Other	-	-	-	-
716	Public Assistance	-	-	-	-
717	Medical Assistance	-	-	-	-
718	Other O.T.P.S.	2,442	2,038	2,124	2,124
719	Total O.T.P.S.	2,442	2,038	2,124	2,124
720	City Funds	2,071	2,038	2,124	2,124
721	Other Categorical	-	-	-	-
722	Capital Funds-I.F.A.	-	-	-	-
723	State	-	-	-	-
725	Federal - C.D.	-	-	-	-
726	Federal - Other	371	-	-	-
727	Intra-City Other	-	-	-	-
728	Total Dept. (704 Above)	9,148	8,727	8,727	8,727
729	City Funds	8,725	8,727	8,727	8,727
730	Other Categorical	-	-	-	-
731	Capital Funds-I.F.A.	-	-	-	-
732	State	-	-	-	-
734	Federal - C.D.	-	-	-	-
735	Federal - Other	423	-	-	-
736	Intra-City Other	-	-	-	-

Financial Plan

(\$ in 000's)

Dept No.: 836 Department of Finance

<i>I T E M S</i>		<i>FY 2026 Forecast</i>	<i>FY 2027 Estimate</i>	<i>FY 2028 Estimate</i>	<i>FY 2029 Estimate</i>
704	Total Department	387,193	377,497	378,768	380,283
705	Salaries and Wages	194,977	200,834	201,419	201,289
706	Fringe Benefits	657	657	657	657
707	Total Personal Service	195,634	201,491	202,076	201,946
708	City Funds	190,919	196,775	197,360	197,230
709	Other Categorical	-	-	-	-
710	Capital Funds-I.F.A.	-	-	-	-
711	State	438	438	438	438
713	Federal - C.D.	-	-	-	-
714	Federal - Other	-	-	-	-
715	Intra-City Other	4,277	4,278	4,278	4,278
716	Public Assistance	-	-	-	-
717	Medical Assistance	-	-	-	-
718	Other O.T.P.S.	191,559	176,006	176,692	178,337
719	Total O.T.P.S.	191,559	176,006	176,692	178,337
720	City Funds	189,750	175,152	175,838	177,483
721	Other Categorical	-	-	-	-
722	Capital Funds-I.F.A.	-	-	-	-
723	State	75	-	-	-
725	Federal - C.D.	-	-	-	-
726	Federal - Other	880	-	-	-
727	Intra-City Other	854	854	854	854
728	Total Dept. (704 Above)	387,193	377,497	378,768	380,283
729	City Funds	380,669	371,927	373,198	374,713
730	Other Categorical	-	-	-	-
731	Capital Funds-I.F.A.	-	-	-	-
732	State	513	438	438	438
734	Federal - C.D.	-	-	-	-
735	Federal - Other	880	-	-	-
736	Intra-City Other	5,131	5,132	5,132	5,132

Financial Plan

Dept No.: 841 Department of Transportation

(\$ in 000's)

<i>I T E M S</i>		<i>FY 2026 Forecast</i>	<i>FY 2027 Estimate</i>	<i>FY 2028 Estimate</i>	<i>FY 2029 Estimate</i>
704	Total Department	1,534,457	1,515,240	1,519,305	1,526,663
705	Salaries and Wages	665,293	666,978	661,950	662,733
706	Fringe Benefits	4,921	4,980	4,980	4,980
707	Total Personal Service	670,214	671,958	666,930	667,713
708	City Funds	337,365	345,357	340,356	341,227
709	Other Categorical	1,520	1,520	1,520	1,520
710	Capital Funds-I.F.A.	191,311	191,628	191,648	191,648
711	State	110,984	109,890	109,890	109,890
713	Federal - C.D.	100	100	88	-
714	Federal - Other	27,121	21,972	21,937	21,937
715	Intra-City Other	1,813	1,491	1,491	1,491
716	Public Assistance	-	-	-	-
717	Medical Assistance	-	-	-	-
718	Other O.T.P.S.	864,243	843,282	852,375	858,950
719	Total O.T.P.S.	864,243	843,282	852,375	858,950
720	City Funds	621,546	615,256	626,411	630,673
721	Other Categorical	8,332	322	72	72
722	Capital Funds-I.F.A.	140,243	140,630	140,999	143,792
723	State	37,335	36,517	36,517	36,517
725	Federal - C.D.	-	-	-	-
726	Federal - Other	55,118	49,137	46,956	46,476
727	Intra-City Other	1,669	1,420	1,420	1,420
728	Total Dept. (704 Above)	1,534,457	1,515,240	1,519,305	1,526,663
729	City Funds	958,911	960,613	966,767	971,900
730	Other Categorical	9,852	1,842	1,592	1,592
731	Capital Funds-I.F.A.	331,554	332,258	332,647	335,440
732	State	148,319	146,407	146,407	146,407
734	Federal - C.D.	100	100	88	-
735	Federal - Other	82,239	71,109	68,893	68,413
736	Intra-City Other	3,482	2,911	2,911	2,911

Financial Plan

(\$ in 000's)

Dept No.: 846 Dept of Parks and Recreation

<i>I T E M S</i>		<i>FY 2026 Forecast</i>	<i>FY 2027 Estimate</i>	<i>FY 2028 Estimate</i>	<i>FY 2029 Estimate</i>
704	Total Department	706,858	653,776	653,599	653,507
705	Salaries and Wages	517,693	494,095	494,118	494,059
706	Fringe Benefits	9,864	3,647	3,559	3,526
707	Total Personal Service	527,557	497,742	497,677	497,585
708	City Funds	449,762	433,493	433,690	433,690
709	Other Categorical	13,923	4,986	4,998	4,906
710	Capital Funds-I.F.A.	56,933	56,081	56,081	56,081
711	State	1,040	565	580	580
713	Federal - C.D.	1,762	1,690	1,690	1,690
714	Federal - Other	2,773	289	-	-
715	Intra-City Other	1,364	638	638	638
716	Public Assistance	-	-	-	-
717	Medical Assistance	-	-	-	-
718	Other O.T.P.S.	179,301	156,034	155,922	155,922
719	Total O.T.P.S.	179,301	156,034	155,922	155,922
720	City Funds	166,299	152,165	152,053	152,053
721	Other Categorical	7,697	920	926	926
722	Capital Funds-I.F.A.	3,063	2,588	2,588	2,588
723	State	881	-	-	-
725	Federal - C.D.	105	105	105	105
726	Federal - Other	349	6	-	-
727	Intra-City Other	907	250	250	250
728	Total Dept. (704 Above)	706,858	653,776	653,599	653,507
729	City Funds	616,061	585,658	585,743	585,743
730	Other Categorical	21,620	5,906	5,924	5,832
731	Capital Funds-I.F.A.	59,996	58,669	58,669	58,669
732	State	1,921	565	580	580
734	Federal - C.D.	1,867	1,795	1,795	1,795
735	Federal - Other	3,122	295	-	-
736	Intra-City Other	2,271	888	888	888

Financial Plan

(\$ in 000's)

Dept No.: 850 Dept. of Design & Construction

<i>I T E M S</i>		<i>FY 2026 Forecast</i>	<i>FY 2027 Estimate</i>	<i>FY 2028 Estimate</i>	<i>FY 2029 Estimate</i>
704	Total Department	179,652	163,430	163,430	163,430
705	Salaries and Wages	132,008	132,188	132,188	132,188
706	Fringe Benefits	-	-	-	-
707	Total Personal Service	132,008	132,188	132,188	132,188
708	City Funds	10,255	10,360	10,360	10,360
709	Other Categorical	-	-	-	-
710	Capital Funds-I.F.A.	121,674	121,828	121,828	121,828
711	State	-	-	-	-
713	Federal - C.D.	79	-	-	-
714	Federal - Other	-	-	-	-
715	Intra-City Other	-	-	-	-
716	Public Assistance	-	-	-	-
717	Medical Assistance	-	-	-	-
718	Other O.T.P.S.	47,644	31,242	31,242	31,242
719	Total O.T.P.S.	47,644	31,242	31,242	31,242
720	City Funds	11,039	9,799	9,799	9,799
721	Other Categorical	229	-	-	-
722	Capital Funds-I.F.A.	21,443	21,443	21,443	21,443
723	State	-	-	-	-
725	Federal - C.D.	3,016	-	-	-
726	Federal - Other	9,211	-	-	-
727	Intra-City Other	2,706	-	-	-
728	Total Dept. (704 Above)	179,652	163,430	163,430	163,430
729	City Funds	21,294	20,159	20,159	20,159
730	Other Categorical	229	-	-	-
731	Capital Funds-I.F.A.	143,117	143,271	143,271	143,271
732	State	-	-	-	-
734	Federal - C.D.	3,095	-	-	-
735	Federal - Other	9,211	-	-	-
736	Intra-City Other	2,706	-	-	-

Financial Plan

Dept No.: 856 Dept of Citywide Admin Srvces

(\$ in 000's)

<i>I T E M S</i>		<i>FY 2026 Forecast</i>	<i>FY 2027 Estimate</i>	<i>FY 2028 Estimate</i>	<i>FY 2029 Estimate</i>
704	Total Department	1,822,921	1,692,479	1,690,221	1,690,410
705	Salaries and Wages	238,620	239,055	239,086	239,236
706	Fringe Benefits	4,877	4,893	4,893	4,893
707	Total Personal Service	243,497	243,948	243,979	244,129
708	City Funds	173,609	174,821	174,736	174,790
709	Other Categorical	1,524	477	477	477
710	Capital Funds-I.F.A.	1,655	1,655	1,655	1,655
711	State	59,741	60,213	60,329	60,425
713	Federal - C.D.	-	-	-	-
714	Federal - Other	223	224	224	224
715	Intra-City Other	6,745	6,558	6,558	6,558
716	Public Assistance	-	-	-	-
717	Medical Assistance	-	-	-	-
718	Other O.T.P.S.	1,579,424	1,448,531	1,446,242	1,446,281
719	Total O.T.P.S.	1,579,424	1,448,531	1,446,242	1,446,281
720	City Funds	368,501	271,567	269,382	269,382
721	Other Categorical	125,996	116,152	116,152	116,152
722	Capital Funds-I.F.A.	-	-	-	-
723	State	23,682	17,278	17,284	17,325
725	Federal - C.D.	-	-	-	-
726	Federal - Other	4,511	-	-	-
727	Intra-City Other	1,056,734	1,043,534	1,043,424	1,043,422
728	Total Dept. (704 Above)	1,822,921	1,692,479	1,690,221	1,690,410
729	City Funds	542,110	446,388	444,118	444,172
730	Other Categorical	127,520	116,629	116,629	116,629
731	Capital Funds-I.F.A.	1,655	1,655	1,655	1,655
732	State	83,423	77,491	77,613	77,750
734	Federal - C.D.	-	-	-	-
735	Federal - Other	4,734	224	224	224
736	Intra-City Other	1,063,479	1,050,092	1,049,982	1,049,980

Financial Plan

(\$ in 000's)

Dept No.: 858 D.O.I.T.T.

<i>I T E M S</i>		<i>FY 2026 Forecast</i>	<i>FY 2027 Estimate</i>	<i>FY 2028 Estimate</i>	<i>FY 2029 Estimate</i>
704	Total Department	869,543	673,755	672,156	671,932
705	Salaries and Wages	180,909	178,507	177,686	177,686
706	Fringe Benefits	-	-	-	-
707	Total Personal Service	180,909	178,507	177,686	177,686
708	City Funds	173,030	173,198	172,377	172,377
709	Other Categorical	126	126	126	126
710	Capital Funds-I.F.A.	2,319	-	-	-
711	State	-	-	-	-
713	Federal - C.D.	510	255	255	255
714	Federal - Other	-	-	-	-
715	Intra-City Other	4,924	4,928	4,928	4,928
716	Public Assistance	-	-	-	-
717	Medical Assistance	-	-	-	-
718	Other O.T.P.S.	688,634	495,248	494,470	494,246
719	Total O.T.P.S.	688,634	495,248	494,470	494,246
720	City Funds	528,135	365,691	365,063	365,063
721	Other Categorical	11,426	717	717	717
722	Capital Funds-I.F.A.	-	-	-	-
723	State	13,859	-	-	-
725	Federal - C.D.	1,425	805	805	805
726	Federal - Other	436	-	-	-
727	Intra-City Other	133,353	128,035	127,885	127,661
728	Total Dept. (704 Above)	869,543	673,755	672,156	671,932
729	City Funds	701,165	538,889	537,440	537,440
730	Other Categorical	11,552	843	843	843
731	Capital Funds-I.F.A.	2,319	-	-	-
732	State	13,859	-	-	-
734	Federal - C.D.	1,935	1,060	1,060	1,060
735	Federal - Other	436	-	-	-
736	Intra-City Other	138,277	132,963	132,813	132,589

Financial Plan

Dept No.: 860 Dept of Records & Info Serv.

(\$ in 000's)

<i>I T E M S</i>		<i>FY 2026 Forecast</i>	<i>FY 2027 Estimate</i>	<i>FY 2028 Estimate</i>	<i>FY 2029 Estimate</i>
704	Total Department	15,683	15,248	15,248	15,248
705	Salaries and Wages	4,896	4,736	4,736	4,736
706	Fringe Benefits	166	-	-	-
707	Total Personal Service	5,062	4,736	4,736	4,736
708	City Funds	4,688	4,701	4,701	4,701
709	Other Categorical	-	-	-	-
710	Capital Funds-I.F.A.	-	-	-	-
711	State	222	35	35	35
713	Federal - C.D.	-	-	-	-
714	Federal - Other	152	-	-	-
715	Intra-City Other	-	-	-	-
716	Public Assistance	-	-	-	-
717	Medical Assistance	-	-	-	-
718	Other O.T.P.S.	10,621	10,512	10,512	10,512
719	Total O.T.P.S.	10,621	10,512	10,512	10,512
720	City Funds	10,517	10,512	10,512	10,512
721	Other Categorical	-	-	-	-
722	Capital Funds-I.F.A.	-	-	-	-
723	State	94	-	-	-
725	Federal - C.D.	-	-	-	-
726	Federal - Other	10	-	-	-
727	Intra-City Other	-	-	-	-
728	Total Dept. (704 Above)	15,683	15,248	15,248	15,248
729	City Funds	15,205	15,213	15,213	15,213
730	Other Categorical	-	-	-	-
731	Capital Funds-I.F.A.	-	-	-	-
732	State	316	35	35	35
734	Federal - C.D.	-	-	-	-
735	Federal - Other	162	-	-	-
736	Intra-City Other	-	-	-	-

Financial Plan

Dept No.: 866 Dept. Cnsmr. & Wkr. Prot.

(\$ in 000's)

<i>I T E M S</i>		<i>FY 2026 Forecast</i>	<i>FY 2027 Estimate</i>	<i>FY 2028 Estimate</i>	<i>FY 2029 Estimate</i>
704	Total Department	81,664	73,430	76,995	77,490
705	Salaries and Wages	36,639	36,843	36,843	36,843
706	Fringe Benefits	212	212	212	212
707	Total Personal Service	36,851	37,055	37,055	37,055
708	City Funds	32,093	32,297	32,297	32,297
709	Other Categorical	-	-	-	-
710	Capital Funds-I.F.A.	-	-	-	-
711	State	1,418	1,418	1,418	1,418
713	Federal - C.D.	-	-	-	-
714	Federal - Other	-	-	-	-
715	Intra-City Other	3,340	3,340	3,340	3,340
716	Public Assistance	-	-	-	-
717	Medical Assistance	-	-	-	-
718	Other O.T.P.S.	44,813	36,375	39,940	40,435
719	Total O.T.P.S.	44,813	36,375	39,940	40,435
720	City Funds	44,099	35,736	39,301	39,796
721	Other Categorical	-	-	-	-
722	Capital Funds-I.F.A.	-	-	-	-
723	State	277	202	202	202
725	Federal - C.D.	-	-	-	-
726	Federal - Other	-	-	-	-
727	Intra-City Other	437	437	437	437
728	Total Dept. (704 Above)	81,664	73,430	76,995	77,490
729	City Funds	76,192	68,033	71,598	72,093
730	Other Categorical	-	-	-	-
731	Capital Funds-I.F.A.	-	-	-	-
732	State	1,695	1,620	1,620	1,620
734	Federal - C.D.	-	-	-	-
735	Federal - Other	-	-	-	-
736	Intra-City Other	3,777	3,777	3,777	3,777

Financial Plan

(\$ in 000's)

Dept No.: 901 District Attorney - N.Y.

<i>I T E M S</i>		<i>FY 2026 Forecast</i>	<i>FY 2027 Estimate</i>	<i>FY 2028 Estimate</i>	<i>FY 2029 Estimate</i>
704	Total Department	205,288	179,670	179,908	179,963
705	Salaries and Wages	166,391	162,719	162,952	163,002
706	Fringe Benefits	203	145	145	145
707	Total Personal Service	166,594	162,864	163,097	163,147
708	City Funds	159,391	159,847	160,080	160,130
709	Other Categorical	55	-	-	-
710	Capital Funds-I.F.A.	-	-	-	-
711	State	6,992	2,863	2,863	2,863
713	Federal - C.D.	-	-	-	-
714	Federal - Other	60	58	58	58
715	Intra-City Other	96	96	96	96
716	Public Assistance	-	-	-	-
717	Medical Assistance	-	-	-	-
718	Other O.T.P.S.	38,694	16,806	16,811	16,816
719	Total O.T.P.S.	38,694	16,806	16,811	16,816
720	City Funds	16,033	16,326	16,331	16,336
721	Other Categorical	-	-	-	-
722	Capital Funds-I.F.A.	-	-	-	-
723	State	21,644	480	480	480
725	Federal - C.D.	-	-	-	-
726	Federal - Other	1,017	-	-	-
727	Intra-City Other	-	-	-	-
728	Total Dept. (704 Above)	205,288	179,670	179,908	179,963
729	City Funds	175,424	176,173	176,411	176,466
730	Other Categorical	55	-	-	-
731	Capital Funds-I.F.A.	-	-	-	-
732	State	28,636	3,343	3,343	3,343
734	Federal - C.D.	-	-	-	-
735	Federal - Other	1,077	58	58	58
736	Intra-City Other	96	96	96	96

Financial Plan

(\$ in 000's)

Dept No.: 902 District Attorney - Bronx

<i>I T E M S</i>		<i>FY 2026 Forecast</i>	<i>FY 2027 Estimate</i>	<i>FY 2028 Estimate</i>	<i>FY 2029 Estimate</i>
704	Total Department	148,762	142,067	143,996	143,996
705	Salaries and Wages	125,839	129,041	130,800	130,800
706	Fringe Benefits	38	38	38	38
707	Total Personal Service	125,877	129,079	130,838	130,838
708	City Funds	119,308	124,120	125,879	125,879
709	Other Categorical	-	-	-	-
710	Capital Funds-I.F.A.	-	-	-	-
711	State	5,650	4,546	4,546	4,546
713	Federal - C.D.	-	-	-	-
714	Federal - Other	506	-	-	-
715	Intra-City Other	413	413	413	413
716	Public Assistance	-	-	-	-
717	Medical Assistance	-	-	-	-
718	Other O.T.P.S.	22,885	12,988	13,158	13,158
719	Total O.T.P.S.	22,885	12,988	13,158	13,158
720	City Funds	13,555	12,924	13,094	13,094
721	Other Categorical	-	-	-	-
722	Capital Funds-I.F.A.	-	-	-	-
723	State	8,070	1	1	1
725	Federal - C.D.	-	-	-	-
726	Federal - Other	1,197	-	-	-
727	Intra-City Other	63	63	63	63
728	Total Dept. (704 Above)	148,762	142,067	143,996	143,996
729	City Funds	132,863	137,044	138,973	138,973
730	Other Categorical	-	-	-	-
731	Capital Funds-I.F.A.	-	-	-	-
732	State	13,720	4,547	4,547	4,547
734	Federal - C.D.	-	-	-	-
735	Federal - Other	1,703	-	-	-
736	Intra-City Other	476	476	476	476

Financial Plan

(\$ in 000's)

Dept No.: 903 District Attorney - Kings

<i>I T E M S</i>		<i>FY 2026 Forecast</i>	<i>FY 2027 Estimate</i>	<i>FY 2028 Estimate</i>	<i>FY 2029 Estimate</i>
704	Total Department	171,220	163,572	164,036	164,336
705	Salaries and Wages	126,155	126,725	127,189	127,489
706	Fringe Benefits	32	32	32	32
707	Total Personal Service	126,187	126,757	127,221	127,521
708	City Funds	124,207	126,449	126,913	127,213
709	Other Categorical	-	-	-	-
710	Capital Funds-I.F.A.	-	-	-	-
711	State	1,204	61	61	61
713	Federal - C.D.	-	-	-	-
714	Federal - Other	622	-	-	-
715	Intra-City Other	154	247	247	247
716	Public Assistance	-	-	-	-
717	Medical Assistance	-	-	-	-
718	Other O.T.P.S.	45,033	36,815	36,815	36,815
719	Total O.T.P.S.	45,033	36,815	36,815	36,815
720	City Funds	37,309	36,806	36,806	36,806
721	Other Categorical	14	-	-	-
722	Capital Funds-I.F.A.	-	-	-	-
723	State	4,547	-	-	-
725	Federal - C.D.	-	-	-	-
726	Federal - Other	3,055	-	-	-
727	Intra-City Other	108	9	9	9
728	Total Dept. (704 Above)	171,220	163,572	164,036	164,336
729	City Funds	161,516	163,255	163,719	164,019
730	Other Categorical	14	-	-	-
731	Capital Funds-I.F.A.	-	-	-	-
732	State	5,751	61	61	61
734	Federal - C.D.	-	-	-	-
735	Federal - Other	3,677	-	-	-
736	Intra-City Other	262	256	256	256

Financial Plan

(\$ in 000's)

Dept No.: 904 District Attorney - Queens

<i>I T E M S</i>		<i>FY 2026 Forecast</i>	<i>FY 2027 Estimate</i>	<i>FY 2028 Estimate</i>	<i>FY 2029 Estimate</i>
704	Total Department	122,221	108,222	108,340	108,352
705	Salaries and Wages	92,065	93,364	93,482	93,494
706	Fringe Benefits	26	26	26	26
707	Total Personal Service	92,091	93,390	93,508	93,520
708	City Funds	92,083	92,265	92,383	92,395
709	Other Categorical	-	-	-	-
710	Capital Funds-I.F.A.	-	-	-	-
711	State	8	1,125	1,125	1,125
713	Federal - C.D.	-	-	-	-
714	Federal - Other	-	-	-	-
715	Intra-City Other	-	-	-	-
716	Public Assistance	-	-	-	-
717	Medical Assistance	-	-	-	-
718	Other O.T.P.S.	30,130	14,832	14,832	14,832
719	Total O.T.P.S.	30,130	14,832	14,832	14,832
720	City Funds	14,558	14,466	14,466	14,466
721	Other Categorical	-	-	-	-
722	Capital Funds-I.F.A.	-	-	-	-
723	State	15,217	190	190	190
725	Federal - C.D.	-	-	-	-
726	Federal - Other	179	-	-	-
727	Intra-City Other	176	176	176	176
728	Total Dept. (704 Above)	122,221	108,222	108,340	108,352
729	City Funds	106,641	106,731	106,849	106,861
730	Other Categorical	-	-	-	-
731	Capital Funds-I.F.A.	-	-	-	-
732	State	15,225	1,315	1,315	1,315
734	Federal - C.D.	-	-	-	-
735	Federal - Other	179	-	-	-
736	Intra-City Other	176	176	176	176

Financial Plan

(\$ in 000's)

Dept No.: 905 District Attorney - Richmond

<i>I T E M S</i>		<i>FY 2026 Forecast</i>	<i>FY 2027 Estimate</i>	<i>FY 2028 Estimate</i>	<i>FY 2029 Estimate</i>
704	Total Department	30,506	26,823	26,853	26,878
705	Salaries and Wages	23,074	22,350	22,380	22,405
706	Fringe Benefits	4	4	4	4
707	Total Personal Service	23,078	22,354	22,384	22,409
708	City Funds	22,143	22,177	22,207	22,232
709	Other Categorical	-	-	-	-
710	Capital Funds-I.F.A.	-	-	-	-
711	State	862	139	139	139
713	Federal - C.D.	-	-	-	-
714	Federal - Other	35	-	-	-
715	Intra-City Other	38	38	38	38
716	Public Assistance	-	-	-	-
717	Medical Assistance	-	-	-	-
718	Other O.T.P.S.	7,428	4,469	4,469	4,469
719	Total O.T.P.S.	7,428	4,469	4,469	4,469
720	City Funds	4,694	4,469	4,469	4,469
721	Other Categorical	-	-	-	-
722	Capital Funds-I.F.A.	-	-	-	-
723	State	2,734	-	-	-
725	Federal - C.D.	-	-	-	-
726	Federal - Other	-	-	-	-
727	Intra-City Other	-	-	-	-
728	Total Dept. (704 Above)	30,506	26,823	26,853	26,878
729	City Funds	26,837	26,646	26,676	26,701
730	Other Categorical	-	-	-	-
731	Capital Funds-I.F.A.	-	-	-	-
732	State	3,596	139	139	139
734	Federal - C.D.	-	-	-	-
735	Federal - Other	35	-	-	-
736	Intra-City Other	38	38	38	38

Financial Plan

(\$ in 000's)

Dept No.: 906 Off. of Prosec. & Spec. Narc.

<i>I T E M S</i>		<i>FY 2026 Forecast</i>	<i>FY 2027 Estimate</i>	<i>FY 2028 Estimate</i>	<i>FY 2029 Estimate</i>
704	Total Department	31,695	31,715	31,723	31,723
705	Salaries and Wages	29,350	29,370	29,378	29,378
706	Fringe Benefits	15	15	15	15
707	Total Personal Service	29,365	29,385	29,393	29,393
708	City Funds	28,238	28,258	28,266	28,266
709	Other Categorical	-	-	-	-
710	Capital Funds-I.F.A.	-	-	-	-
711	State	1,127	1,127	1,127	1,127
713	Federal - C.D.	-	-	-	-
714	Federal - Other	-	-	-	-
715	Intra-City Other	-	-	-	-
716	Public Assistance	-	-	-	-
717	Medical Assistance	-	-	-	-
718	Other O.T.P.S.	2,330	2,330	2,330	2,330
719	Total O.T.P.S.	2,330	2,330	2,330	2,330
720	City Funds	2,330	2,330	2,330	2,330
721	Other Categorical	-	-	-	-
722	Capital Funds-I.F.A.	-	-	-	-
723	State	-	-	-	-
725	Federal - C.D.	-	-	-	-
726	Federal - Other	-	-	-	-
727	Intra-City Other	-	-	-	-
728	Total Dept. (704 Above)	31,695	31,715	31,723	31,723
729	City Funds	30,568	30,588	30,596	30,596
730	Other Categorical	-	-	-	-
731	Capital Funds-I.F.A.	-	-	-	-
732	State	1,127	1,127	1,127	1,127
734	Federal - C.D.	-	-	-	-
735	Federal - Other	-	-	-	-
736	Intra-City Other	-	-	-	-

Financial Plan

(\$ in 000's)

Dept No.: 941 Public Administrator - N.Y.

<i>I T E M S</i>		<i>FY 2026 Forecast</i>	<i>FY 2027 Estimate</i>	<i>FY 2028 Estimate</i>	<i>FY 2029 Estimate</i>
704	Total Department	1,320	1,328	1,328	1,328
705	Salaries and Wages	1,017	1,025	1,025	1,025
706	Fringe Benefits	-	-	-	-
707	Total Personal Service	1,017	1,025	1,025	1,025
708	City Funds	1,017	1,025	1,025	1,025
709	Other Categorical	-	-	-	-
710	Capital Funds-I.F.A.	-	-	-	-
711	State	-	-	-	-
713	Federal - C.D.	-	-	-	-
714	Federal - Other	-	-	-	-
715	Intra-City Other	-	-	-	-
716	Public Assistance	-	-	-	-
717	Medical Assistance	-	-	-	-
718	Other O.T.P.S.	303	303	303	303
719	Total O.T.P.S.	303	303	303	303
720	City Funds	303	303	303	303
721	Other Categorical	-	-	-	-
722	Capital Funds-I.F.A.	-	-	-	-
723	State	-	-	-	-
725	Federal - C.D.	-	-	-	-
726	Federal - Other	-	-	-	-
727	Intra-City Other	-	-	-	-
728	Total Dept. (704 Above)	1,320	1,328	1,328	1,328
729	City Funds	1,320	1,328	1,328	1,328
730	Other Categorical	-	-	-	-
731	Capital Funds-I.F.A.	-	-	-	-
732	State	-	-	-	-
734	Federal - C.D.	-	-	-	-
735	Federal - Other	-	-	-	-
736	Intra-City Other	-	-	-	-

Financial Plan

(\$ in 000's)

Dept No.: 942 Public Administrator - Bronx

<i>I T E M S</i>		<i>FY 2026 Forecast</i>	<i>FY 2027 Estimate</i>	<i>FY 2028 Estimate</i>	<i>FY 2029 Estimate</i>
704	Total Department	1,154	890	890	890
705	Salaries and Wages	819	833	833	833
706	Fringe Benefits	-	-	-	-
707	Total Personal Service	819	833	833	833
708	City Funds	819	833	833	833
709	Other Categorical	-	-	-	-
710	Capital Funds-I.F.A.	-	-	-	-
711	State	-	-	-	-
713	Federal - C.D.	-	-	-	-
714	Federal - Other	-	-	-	-
715	Intra-City Other	-	-	-	-
716	Public Assistance	-	-	-	-
717	Medical Assistance	-	-	-	-
718	Other O.T.P.S.	335	57	57	57
719	Total O.T.P.S.	335	57	57	57
720	City Funds	335	57	57	57
721	Other Categorical	-	-	-	-
722	Capital Funds-I.F.A.	-	-	-	-
723	State	-	-	-	-
725	Federal - C.D.	-	-	-	-
726	Federal - Other	-	-	-	-
727	Intra-City Other	-	-	-	-
728	Total Dept. (704 Above)	1,154	890	890	890
729	City Funds	1,154	890	890	890
730	Other Categorical	-	-	-	-
731	Capital Funds-I.F.A.	-	-	-	-
732	State	-	-	-	-
734	Federal - C.D.	-	-	-	-
735	Federal - Other	-	-	-	-
736	Intra-City Other	-	-	-	-

Financial Plan

(\$ in 000's)

Dept No.: 943 Public Administrator- Brooklyn

<i>I T E M S</i>		<i>FY 2026 Forecast</i>	<i>FY 2027 Estimate</i>	<i>FY 2028 Estimate</i>	<i>FY 2029 Estimate</i>
704	Total Department	1,136	1,143	1,143	1,143
705	Salaries and Wages	1,087	1,094	1,094	1,094
706	Fringe Benefits	-	-	-	-
707	Total Personal Service	1,087	1,094	1,094	1,094
708	City Funds	1,087	1,094	1,094	1,094
709	Other Categorical	-	-	-	-
710	Capital Funds-I.F.A.	-	-	-	-
711	State	-	-	-	-
713	Federal - C.D.	-	-	-	-
714	Federal - Other	-	-	-	-
715	Intra-City Other	-	-	-	-
716	Public Assistance	-	-	-	-
717	Medical Assistance	-	-	-	-
718	Other O.T.P.S.	49	49	49	49
719	Total O.T.P.S.	49	49	49	49
720	City Funds	49	49	49	49
721	Other Categorical	-	-	-	-
722	Capital Funds-I.F.A.	-	-	-	-
723	State	-	-	-	-
725	Federal - C.D.	-	-	-	-
726	Federal - Other	-	-	-	-
727	Intra-City Other	-	-	-	-
728	Total Dept. (704 Above)	1,136	1,143	1,143	1,143
729	City Funds	1,136	1,143	1,143	1,143
730	Other Categorical	-	-	-	-
731	Capital Funds-I.F.A.	-	-	-	-
732	State	-	-	-	-
734	Federal - C.D.	-	-	-	-
735	Federal - Other	-	-	-	-
736	Intra-City Other	-	-	-	-

Financial Plan

(\$ in 000's)

Dept No.: 944 Public Administrator - Queens

<i>I T E M S</i>		<i>FY 2026 Forecast</i>	<i>FY 2027 Estimate</i>	<i>FY 2028 Estimate</i>	<i>FY 2029 Estimate</i>
704	Total Department	695	702	702	702
705	Salaries and Wages	679	686	686	686
706	Fringe Benefits	-	-	-	-
707	Total Personal Service	679	686	686	686
708	City Funds	679	686	686	686
709	Other Categorical	-	-	-	-
710	Capital Funds-I.F.A.	-	-	-	-
711	State	-	-	-	-
713	Federal - C.D.	-	-	-	-
714	Federal - Other	-	-	-	-
715	Intra-City Other	-	-	-	-
716	Public Assistance	-	-	-	-
717	Medical Assistance	-	-	-	-
718	Other O.T.P.S.	16	16	16	16
719	Total O.T.P.S.	16	16	16	16
720	City Funds	16	16	16	16
721	Other Categorical	-	-	-	-
722	Capital Funds-I.F.A.	-	-	-	-
723	State	-	-	-	-
725	Federal - C.D.	-	-	-	-
726	Federal - Other	-	-	-	-
727	Intra-City Other	-	-	-	-
728	Total Dept. (704 Above)	695	702	702	702
729	City Funds	695	702	702	702
730	Other Categorical	-	-	-	-
731	Capital Funds-I.F.A.	-	-	-	-
732	State	-	-	-	-
734	Federal - C.D.	-	-	-	-
735	Federal - Other	-	-	-	-
736	Intra-City Other	-	-	-	-

Financial Plan

Dept No.: 945 Public Administrator -Richmond

(\$ in 000's)

<i>I T E M S</i>		<i>FY 2026 Forecast</i>	<i>FY 2027 Estimate</i>	<i>FY 2028 Estimate</i>	<i>FY 2029 Estimate</i>
704	Total Department	674	656	656	656
705	Salaries and Wages	618	625	625	625
706	Fringe Benefits	-	-	-	-
707	Total Personal Service	618	625	625	625
708	City Funds	618	625	625	625
709	Other Categorical	-	-	-	-
710	Capital Funds-I.F.A.	-	-	-	-
711	State	-	-	-	-
713	Federal - C.D.	-	-	-	-
714	Federal - Other	-	-	-	-
715	Intra-City Other	-	-	-	-
716	Public Assistance	-	-	-	-
717	Medical Assistance	-	-	-	-
718	Other O.T.P.S.	56	31	31	31
719	Total O.T.P.S.	56	31	31	31
720	City Funds	56	31	31	31
721	Other Categorical	-	-	-	-
722	Capital Funds-I.F.A.	-	-	-	-
723	State	-	-	-	-
725	Federal - C.D.	-	-	-	-
726	Federal - Other	-	-	-	-
727	Intra-City Other	-	-	-	-
728	Total Dept. (704 Above)	674	656	656	656
729	City Funds	674	656	656	656
730	Other Categorical	-	-	-	-
731	Capital Funds-I.F.A.	-	-	-	-
732	State	-	-	-	-
734	Federal - C.D.	-	-	-	-
735	Federal - Other	-	-	-	-
736	Intra-City Other	-	-	-	-

Financial Plan

(\$ in 000's)

Dept No.: 991 General Reserve

<i>I T E M S</i>		<i>FY 2026 Forecast</i>	<i>FY 2027 Estimate</i>	<i>FY 2028 Estimate</i>	<i>FY 2029 Estimate</i>
704	Total Department	1,200,000	1,200,000	1,200,000	1,200,000
705	Salaries and Wages	-	-	-	-
706	Fringe Benefits	-	-	-	-
707	Total Personal Service	-	-	-	-
708	City Funds	-	-	-	-
709	Other Categorical	-	-	-	-
710	Capital Funds-I.F.A.	-	-	-	-
711	State	-	-	-	-
713	Federal - C.D.	-	-	-	-
714	Federal - Other	-	-	-	-
715	Intra-City Other	-	-	-	-
716	Public Assistance	-	-	-	-
717	Medical Assistance	-	-	-	-
718	Other O.T.P.S.	1,200,000	1,200,000	1,200,000	1,200,000
719	Total O.T.P.S.	1,200,000	1,200,000	1,200,000	1,200,000
720	City Funds	1,200,000	1,200,000	1,200,000	1,200,000
721	Other Categorical	-	-	-	-
722	Capital Funds-I.F.A.	-	-	-	-
723	State	-	-	-	-
725	Federal - C.D.	-	-	-	-
726	Federal - Other	-	-	-	-
727	Intra-City Other	-	-	-	-
728	Total Dept. (704 Above)	1,200,000	1,200,000	1,200,000	1,200,000
729	City Funds	1,200,000	1,200,000	1,200,000	1,200,000
730	Other Categorical	-	-	-	-
731	Capital Funds-I.F.A.	-	-	-	-
732	State	-	-	-	-
734	Federal - C.D.	-	-	-	-
735	Federal - Other	-	-	-	-
736	Intra-City Other	-	-	-	-

Financial Plan

(\$ in 000's)

Dept No.: 992 Citywide Savings Initiatives

<i>I T E M S</i>		<i>FY 2026 Forecast</i>	<i>FY 2027 Estimate</i>	<i>FY 2028 Estimate</i>	<i>FY 2029 Estimate</i>
704	Total Department	(212,000)	-	-	-
705	Salaries and Wages	(29,000)	-	-	-
706	Fringe Benefits	-	-	-	-
707	Total Personal Service	(29,000)	-	-	-
708	City Funds	(29,000)	-	-	-
709	Other Categorical	-	-	-	-
710	Capital Funds-I.F.A.	-	-	-	-
711	State	-	-	-	-
713	Federal - C.D.	-	-	-	-
714	Federal - Other	-	-	-	-
715	Intra-City Other	-	-	-	-
716	Public Assistance	-	-	-	-
717	Medical Assistance	-	-	-	-
718	Other O.T.P.S.	(183,000)	-	-	-
719	Total O.T.P.S.	(183,000)	-	-	-
720	City Funds	(183,000)	-	-	-
721	Other Categorical	-	-	-	-
722	Capital Funds-I.F.A.	-	-	-	-
723	State	-	-	-	-
725	Federal - C.D.	-	-	-	-
726	Federal - Other	-	-	-	-
727	Intra-City Other	-	-	-	-
728	Total Dept. (704 Above)	(212,000)	-	-	-
729	City Funds	(212,000)	-	-	-
730	Other Categorical	-	-	-	-
731	Capital Funds-I.F.A.	-	-	-	-
732	State	-	-	-	-
734	Federal - C.D.	-	-	-	-
735	Federal - Other	-	-	-	-
736	Intra-City Other	-	-	-	-

Financial Plan

(\$ in 000's)

Dept No.: 995 Energy Adjustment

<i>I T E M S</i>		<i>FY 2026 Forecast</i>	<i>FY 2027 Estimate</i>	<i>FY 2028 Estimate</i>	<i>FY 2029 Estimate</i>
704	Total Department	-	112,690	104,082	77,866
705	Salaries and Wages	-	-	-	-
706	Fringe Benefits	-	-	-	-
707	Total Personal Service	-	-	-	-
708	City Funds	-	-	-	-
709	Other Categorical	-	-	-	-
710	Capital Funds-I.F.A.	-	-	-	-
711	State	-	-	-	-
713	Federal - C.D.	-	-	-	-
714	Federal - Other	-	-	-	-
715	Intra-City Other	-	-	-	-
716	Public Assistance	-	-	-	-
717	Medical Assistance	-	-	-	-
718	Other O.T.P.S.	-	112,690	104,082	77,866
719	Total O.T.P.S.	-	112,690	104,082	77,866
720	City Funds	-	112,690	104,082	77,866
721	Other Categorical	-	-	-	-
722	Capital Funds-I.F.A.	-	-	-	-
723	State	-	-	-	-
725	Federal - C.D.	-	-	-	-
726	Federal - Other	-	-	-	-
727	Intra-City Other	-	-	-	-
728	Total Dept. (704 Above)	-	112,690	104,082	77,866
729	City Funds	-	112,690	104,082	77,866
730	Other Categorical	-	-	-	-
731	Capital Funds-I.F.A.	-	-	-	-
732	State	-	-	-	-
734	Federal - C.D.	-	-	-	-
735	Federal - Other	-	-	-	-
736	Intra-City Other	-	-	-	-

Financial Plan

(\$ in 000's)

Dept No.: 996 Lease Adjustment

<i>I T E M S</i>		<i>FY 2026 Forecast</i>	<i>FY 2027 Estimate</i>	<i>FY 2028 Estimate</i>	<i>FY 2029 Estimate</i>
704	Total Department	-	53,230	108,058	164,530
705	Salaries and Wages	-	-	-	-
706	Fringe Benefits	-	-	-	-
707	Total Personal Service	-	-	-	-
708	City Funds	-	-	-	-
709	Other Categorical	-	-	-	-
710	Capital Funds-I.F.A.	-	-	-	-
711	State	-	-	-	-
713	Federal - C.D.	-	-	-	-
714	Federal - Other	-	-	-	-
715	Intra-City Other	-	-	-	-
716	Public Assistance	-	-	-	-
717	Medical Assistance	-	-	-	-
718	Other O.T.P.S.	-	53,230	108,058	164,530
719	Total O.T.P.S.	-	53,230	108,058	164,530
720	City Funds	-	53,230	108,058	164,530
721	Other Categorical	-	-	-	-
722	Capital Funds-I.F.A.	-	-	-	-
723	State	-	-	-	-
725	Federal - C.D.	-	-	-	-
726	Federal - Other	-	-	-	-
727	Intra-City Other	-	-	-	-
728	Total Dept. (704 Above)	-	53,230	108,058	164,530
729	City Funds	-	53,230	108,058	164,530
730	Other Categorical	-	-	-	-
731	Capital Funds-I.F.A.	-	-	-	-
732	State	-	-	-	-
734	Federal - C.D.	-	-	-	-
735	Federal - Other	-	-	-	-
736	Intra-City Other	-	-	-	-

Financial Plan

(\$ in 000's)

Dept No.: 998 OTPS Inflation Adjustment

<i>I T E M S</i>		<i>FY 2026 Forecast</i>	<i>FY 2027 Estimate</i>	<i>FY 2028 Estimate</i>	<i>FY 2029 Estimate</i>
704	Total Department	-	55,519	111,038	166,557
705	Salaries and Wages	-	-	-	-
706	Fringe Benefits	-	-	-	-
707	Total Personal Service	-	-	-	-
708	City Funds	-	-	-	-
709	Other Categorical	-	-	-	-
710	Capital Funds-I.F.A.	-	-	-	-
711	State	-	-	-	-
713	Federal - C.D.	-	-	-	-
714	Federal - Other	-	-	-	-
715	Intra-City Other	-	-	-	-
716	Public Assistance	-	-	-	-
717	Medical Assistance	-	-	-	-
718	Other O.T.P.S.	-	55,519	111,038	166,557
719	Total O.T.P.S.	-	55,519	111,038	166,557
720	City Funds	-	55,519	111,038	166,557
721	Other Categorical	-	-	-	-
722	Capital Funds-I.F.A.	-	-	-	-
723	State	-	-	-	-
725	Federal - C.D.	-	-	-	-
726	Federal - Other	-	-	-	-
727	Intra-City Other	-	-	-	-
728	Total Dept. (704 Above)	-	55,519	111,038	166,557
729	City Funds	-	55,519	111,038	166,557
730	Other Categorical	-	-	-	-
731	Capital Funds-I.F.A.	-	-	-	-
732	State	-	-	-	-
734	Federal - C.D.	-	-	-	-
735	Federal - Other	-	-	-	-
736	Intra-City Other	-	-	-	-

LINE SORT

Financial Plan (Line By Line)

(\$ in 000's)

<i>I T E M S</i>		<i>FY 2026 Forecast</i>	<i>FY 2027 Estimate</i>	<i>FY 2028 Estimate</i>	<i>FY 2029 Estimate</i>
704 Total Department					
704	Mayoralty	196,941	188,180	188,928	186,746
704	Board of Elections	181,875	146,875	146,875	146,875
704	Campaign Finance Board	123,886	13,482	13,482	13,482
704	Office of the Actuary	7,677	7,617	7,617	7,617
704	President,Borough of Manhattan	6,021	5,587	5,587	5,587
704	President,Borough of the Bronx	7,035	6,478	6,478	6,478
704	President,Borough of Brooklyn	7,736	6,866	6,866	6,866
704	President,Borough of Queens	6,779	5,838	5,838	5,838
704	President,Borough of S.I.	5,207	4,909	4,909	4,909
704	Office of the Comptroller	129,312	130,018	130,467	130,234
704	Dept. of Emergency Management	87,728	44,672	43,494	41,749
704	Office of Admin. Tax Appeals	6,530	6,540	6,540	6,540
704	Law Department	279,535	277,935	277,935	277,935
704	Department of City Planning	57,732	49,908	49,556	47,056
704	Department of Investigation	62,563	54,105	51,069	50,509
704	NY Public Library - Research	37,867	35,506	35,524	35,524
704	New York Public Library	192,516	178,212	178,289	178,289
704	Brooklyn Public Library	146,224	135,533	135,798	135,798
704	Queens Borough Public Library	150,076	140,185	140,258	140,258
704	Department of Education	35,063,779	35,421,959	36,162,546	36,564,390
704	City University	1,567,872	1,524,492	1,551,816	1,572,710
704	Civilian Complaint Review Bd.	29,414	29,189	29,189	29,189
704	Police Department	6,425,383	6,455,427	6,599,640	6,747,171
704	Fire Department	2,638,137	2,588,787	2,571,949	2,564,717
704	Dept. of Veterans' Services	7,634	6,564	6,564	6,564
704	Admin. for Children Services	3,647,929	3,142,305	3,137,599	3,137,700
704	Department of Social Services	12,144,806	11,990,581	12,602,281	13,161,759
704	Dept. of Homeless Services	3,879,753	3,701,501	3,004,951	3,003,900
704	Department of Correction	1,214,109	1,260,180	1,381,649	1,381,692
704	Board of Correction	4,136	3,999	3,999	3,999

Financial Plan (Line By Line)

(\$ in 000's)

<i>I T E M S</i>		<i>FY 2026 Forecast</i>	<i>FY 2027 Estimate</i>	<i>FY 2028 Estimate</i>	<i>FY 2029 Estimate</i>
704 Total Department					
704	Citywide Pension Contributions	10,478,680	10,631,748	11,509,865	10,972,872
704	Miscellaneous	14,250,853	15,348,318	16,721,227	18,177,963
704	Debt Service	4,829,836	9,413,238	10,473,793	11,418,687
704	Public Advocate	5,543	5,543	5,543	5,543
704	City Council	115,050	95,635	95,635	95,635
704	City Clerk	8,925	6,003	6,003	6,003
704	Department for the Aging	617,854	548,570	548,202	547,698
704	Department of Cultural Affairs	300,507	215,949	215,968	215,968
704	Financial Info. Serv. Agency	122,931	122,724	122,558	122,558
704	Office of Criminal Justice	1,029,785	843,485	842,868	845,368
704	Office of Payroll Admin.	18,319	17,593	17,567	17,567
704	Independent Budget Office	8,284	8,427	8,520	8,247
704	Equal Employment Practices Com	1,606	1,608	1,608	1,608
704	Civil Service Commission	1,217	1,217	1,217	1,217
704	Landmarks Preservation Comm.	8,963	8,148	8,148	8,148
704	Taxi & Limousine Commission	62,034	57,921	57,921	57,921
704	Office of Racial Equity	6,726	5,627	5,627	5,627
704	Commission on Racial Equity	4,828	4,628	2,828	2,828
704	Commission on Human Rights	15,436	14,257	14,257	14,257
704	Youth & Community Development	1,531,792	1,584,552	1,627,483	1,623,481
704	Conflicts of Interest Board	2,860	2,861	2,861	2,861
704	Office of Collective Barg.	2,825	2,825	2,825	2,825
704	Community Boards (All)	22,726	21,930	21,930	21,930
704	Department of Probation	115,659	115,643	116,065	116,065
704	Dept. Small Business Services	300,478	175,150	169,859	169,223
704	Housing Preservation & Dev.	1,830,261	1,441,537	1,430,881	1,456,444
704	Department of Buildings	232,102	208,988	206,209	206,095
704	Dept Health & Mental Hygiene	2,670,489	2,278,080	2,269,982	2,269,979
704	Health and Hospitals Corp.	2,107,565	1,706,493	1,751,225	1,751,862
704	Office Admin Trials & Hearings	81,639	80,051	80,085	80,093

Financial Plan (Line By Line)

(\$ in 000's)

<i>I T E M S</i>		<i>FY 2026 Forecast</i>	<i>FY 2027 Estimate</i>	<i>FY 2028 Estimate</i>	<i>FY 2029 Estimate</i>
704 Total Department					
704	Dept of Environmental Prot.	1,887,028	1,681,640	1,675,615	1,673,749
704	Department of Sanitation	2,006,855	2,041,551	2,060,849	2,065,793
704	Business Integrity Commission	9,148	8,727	8,727	8,727
704	Department of Finance	387,193	377,497	378,768	380,283
704	Department of Transportation	1,534,457	1,515,240	1,519,305	1,526,663
704	Dept of Parks and Recreation	706,858	653,776	653,599	653,507
704	Dept. of Design & Construction	179,652	163,430	163,430	163,430
704	Dept of Citywide Admin Srvces	1,822,921	1,692,479	1,690,221	1,690,410
704	D.O.I.T.T.	869,543	673,755	672,156	671,932
704	Dept of Records & Info Serv.	15,683	15,248	15,248	15,248
704	Dept. Cnsmr. & Wkr. Prot.	81,664	73,430	76,995	77,490
704	District Attorney - N.Y.	205,288	179,670	179,908	179,963
704	District Attorney - Bronx	148,762	142,067	143,996	143,996
704	District Attorney - Kings	171,220	163,572	164,036	164,336
704	District Attorney - Queens	122,221	108,222	108,340	108,352
704	District Attorney - Richmond	30,506	26,823	26,853	26,878
704	Off. of Prosec. & Spec. Narc.	31,695	31,715	31,723	31,723
704	Public Administrator - N.Y.	1,320	1,328	1,328	1,328
704	Public Administrator - Bronx	1,154	890	890	890
704	Public Administrator- Brooklyn	1,136	1,143	1,143	1,143
704	Public Administrator - Queens	695	702	702	702
704	Public Administrator -Richmond	674	656	656	656
704	General Reserve	1,200,000	1,200,000	1,200,000	1,200,000
704	Citywide Savings Initiatives	(212,000)	-	-	-
704	Energy Adjustment	-	112,690	104,082	77,866
704	Lease Adjustment	-	53,230	108,058	164,530
704	OTPS Inflation Adjustment	-	55,519	111,038	166,557
704	City-Wide Totals	120,305,638	123,507,179	127,924,119	131,024,806

Financial Plan (Line By Line)

(\$ in 000's)

<i>I T E M S</i>		<i>FY 2026 Forecast</i>	<i>FY 2027 Estimate</i>	<i>FY 2028 Estimate</i>	<i>FY 2029 Estimate</i>
705 Salaries and Wages					
705	Mayoralty	150,353	151,357	152,105	149,923
705	Board of Elections	69,830	69,830	69,830	69,830
705	Campaign Finance Board	27,396	8,659	8,659	8,659
705	Office of the Actuary	5,577	5,580	5,580	5,580
705	President,Borough of Manhattan	5,046	5,049	5,049	5,049
705	President,Borough of the Bronx	5,792	5,792	5,792	5,792
705	President,Borough of Brooklyn	6,355	6,358	6,358	6,358
705	President,Borough of Queens	5,066	5,070	5,070	5,070
705	President,Borough of S.I.	4,234	4,234	4,234	4,234
705	Office of the Comptroller	88,140	88,390	88,390	88,390
705	Dept. of Emergency Management	27,535	14,696	14,428	14,428
705	Office of Admin. Tax Appeals	6,351	6,361	6,361	6,361
705	Law Department	180,877	181,788	181,788	181,788
705	Department of City Planning	36,410	36,218	36,012	35,520
705	Department of Investigation	31,545	30,328	30,328	29,793
705	Department of Education	15,554,632	15,913,976	16,056,595	16,240,476
705	City University	787,199	802,868	812,410	812,411
705	Civilian Complaint Review Bd.	24,079	24,100	24,100	24,100
705	Police Department	5,750,708	5,892,776	6,039,696	6,183,127
705	Fire Department	2,322,598	2,311,147	2,304,016	2,299,240
705	Dept. of Veterans' Services	4,828	4,766	4,766	4,766
705	Admin. for Children Services	593,905	594,720	594,788	594,788
705	Department of Social Services	975,676	964,366	964,393	964,393
705	Dept. of Homeless Services	177,489	175,354	175,167	175,167
705	Department of Correction	993,195	1,041,423	1,163,003	1,163,046
705	Board of Correction	3,580	3,670	3,670	3,670
705	Miscellaneous	471,502	1,039,481	1,810,139	2,433,254
705	Public Advocate	5,218	5,218	5,218	5,218
705	City Council	84,750	71,185	71,185	71,185
705	City Clerk	4,727	4,414	4,414	4,414

Financial Plan (Line By Line)

(\$ in 000's)

<i>I T E M S</i>		<i>FY 2026 Forecast</i>	<i>FY 2027 Estimate</i>	<i>FY 2028 Estimate</i>	<i>FY 2029 Estimate</i>
705 Salaries and Wages					
705	Department for the Aging	35,298	34,585	34,517	34,392
705	Department of Cultural Affairs	6,472	6,479	6,479	6,479
705	Financial Info. Serv. Agency	57,451	57,498	57,498	57,498
705	Office of Criminal Justice	18,887	9,788	9,788	9,788
705	Office of Payroll Admin.	16,689	16,017	16,017	16,017
705	Independent Budget Office	6,130	5,779	5,779	5,779
705	Equal Employment Practices Com	1,519	1,521	1,521	1,521
705	Civil Service Commission	1,168	1,168	1,168	1,168
705	Landmarks Preservation Comm.	7,279	7,283	7,283	7,283
705	Taxi & Limousine Commission	44,291	45,357	45,357	45,357
705	Office of Racial Equity	4,443	4,623	4,623	4,623
705	Commission on Racial Equity	1,765	1,765	1,765	1,765
705	Commission on Human Rights	13,021	12,333	12,333	12,333
705	Youth & Community Development	70,611	71,896	72,012	72,390
705	Conflicts of Interest Board	2,717	2,718	2,718	2,718
705	Office of Collective Barg.	2,543	2,543	2,543	2,543
705	Community Boards (All)	15,589	15,893	15,893	15,893
705	Department of Probation	81,822	81,873	82,294	82,294
705	Dept. Small Business Services	38,101	38,221	38,297	38,297
705	Housing Preservation & Dev.	247,902	249,851	250,094	250,166
705	Department of Buildings	176,760	178,129	179,004	178,977
705	Dept Health & Mental Hygiene	671,498	641,160	636,617	636,619
705	Office Admin Trials & Hearings	62,324	62,689	62,723	62,723
705	Dept of Environmental Prot.	708,256	720,320	719,837	719,800
705	Department of Sanitation	1,178,222	1,236,243	1,255,404	1,260,325
705	Business Integrity Commission	6,706	6,689	6,603	6,603
705	Department of Finance	194,977	200,834	201,419	201,289
705	Department of Transportation	665,293	666,978	661,950	662,733
705	Dept of Parks and Recreation	517,693	494,095	494,118	494,059
705	Dept. of Design & Construction	132,008	132,188	132,188	132,188

Financial Plan (Line By Line)

(\$ in 000's)

<i>I T E M S</i>		<i>FY 2026 Forecast</i>	<i>FY 2027 Estimate</i>	<i>FY 2028 Estimate</i>	<i>FY 2029 Estimate</i>
705 Salaries and Wages					
705	Dept of Citywide Admin Srvces	238,620	239,055	239,086	239,236
705	D.O.I.T.T.	180,909	178,507	177,686	177,686
705	Dept of Records & Info Serv.	4,896	4,736	4,736	4,736
705	Dept. Cnsmr. & Wkr. Prot.	36,639	36,843	36,843	36,843
705	District Attorney - N.Y.	166,391	162,719	162,952	163,002
705	District Attorney - Bronx	125,839	129,041	130,800	130,800
705	District Attorney - Kings	126,155	126,725	127,189	127,489
705	District Attorney - Queens	92,065	93,364	93,482	93,494
705	District Attorney - Richmond	23,074	22,350	22,380	22,405
705	Off. of Prosec. & Spec. Narc.	29,350	29,370	29,378	29,378
705	Public Administrator - N.Y.	1,017	1,025	1,025	1,025
705	Public Administrator - Bronx	819	833	833	833
705	Public Administrator- Brooklyn	1,087	1,094	1,094	1,094
705	Public Administrator - Queens	679	686	686	686
705	Public Administrator -Richmond	618	625	625	625
705	Citywide Savings Initiatives	(29,000)	-	-	-
705	City-Wide Totals	34,391,186	35,502,663	36,700,181	37,648,982

Financial Plan (Line By Line)

(\$ in 000's)

<i>I T E M S</i>		<i>FY 2026 Forecast</i>	<i>FY 2027 Estimate</i>	<i>FY 2028 Estimate</i>	<i>FY 2029 Estimate</i>
706 Fringe Benefits					
706	Mayoralty	176	176	176	176
706	Board of Elections	24	24	24	24
706	Dept. of Emergency Management	6,201	68	-	-
706	Department of City Planning	361	-	-	-
706	Department of Investigation	137	137	137	137
706	Department of Education	5,094,600	5,185,455	5,241,241	5,294,118
706	City University	272,840	290,198	299,023	310,166
706	Police Department	61,908	61,915	61,927	61,927
706	Fire Department	31,866	27,812	27,384	26,103
706	Dept. of Veterans' Services	108	108	108	108
706	Admin. for Children Services	141	1	1	1
706	Department of Social Services	913	913	913	913
706	Dept. of Homeless Services	832	832	832	832
706	Department of Correction	24,825	24,863	24,788	24,788
706	Citywide Pension Contributions	10,478,680	10,631,748	11,509,865	10,972,872
706	Miscellaneous	9,476,847	9,944,364	10,580,358	11,260,799
706	Office of Criminal Justice	1,370	-	-	-
706	Taxi & Limousine Commission	145	145	145	145
706	Housing Preservation & Dev.	4	4	4	4
706	Department of Buildings	3	3	3	3
706	Dept Health & Mental Hygiene	2,989	893	893	893
706	Dept of Environmental Prot.	3,797	3,297	3,297	3,297
706	Department of Sanitation	45,199	45,171	45,298	45,310
706	Department of Finance	657	657	657	657
706	Department of Transportation	4,921	4,980	4,980	4,980
706	Dept of Parks and Recreation	9,864	3,647	3,559	3,526
706	Dept of Citywide Admin Srvces	4,877	4,893	4,893	4,893
706	Dept of Records & Info Serv.	166	-	-	-
706	Dept. Cnsmr. & Wkr. Prot.	212	212	212	212
706	District Attorney - N.Y.	203	145	145	145

Financial Plan (Line By Line)

(\$ in 000's)

<i>I T E M S</i>		<i>FY 2026 Forecast</i>	<i>FY 2027 Estimate</i>	<i>FY 2028 Estimate</i>	<i>FY 2029 Estimate</i>
706 Fringe Benefits					
706	District Attorney - Bronx	38	38	38	38
706	District Attorney - Kings	32	32	32	32
706	District Attorney - Queens	26	26	26	26
706	District Attorney - Richmond	4	4	4	4
706	Off. of Prosec. & Spec. Narc.	15	15	15	15
706	City-Wide Totals	25,524,981	26,232,776	27,810,978	28,017,144

Financial Plan (Line By Line)

(\$ in 000's)

<i>I T E M S</i>		<i>FY 2026 Forecast</i>	<i>FY 2027 Estimate</i>	<i>FY 2028 Estimate</i>	<i>FY 2029 Estimate</i>
707 Total Personal Service					
707	Mayoralty	150,529	151,533	152,281	150,099
707	Board of Elections	69,854	69,854	69,854	69,854
707	Campaign Finance Board	27,396	8,659	8,659	8,659
707	Office of the Actuary	5,577	5,580	5,580	5,580
707	President,Borough of Manhattan	5,046	5,049	5,049	5,049
707	President,Borough of the Bronx	5,792	5,792	5,792	5,792
707	President,Borough of Brooklyn	6,355	6,358	6,358	6,358
707	President,Borough of Queens	5,066	5,070	5,070	5,070
707	President,Borough of S.I.	4,234	4,234	4,234	4,234
707	Office of the Comptroller	88,140	88,390	88,390	88,390
707	Dept. of Emergency Management	33,736	14,764	14,428	14,428
707	Office of Admin. Tax Appeals	6,351	6,361	6,361	6,361
707	Law Department	180,877	181,788	181,788	181,788
707	Department of City Planning	36,771	36,218	36,012	35,520
707	Department of Investigation	31,682	30,465	30,465	29,930
707	Department of Education	20,649,232	21,099,431	21,297,836	21,534,594
707	City University	1,060,039	1,093,066	1,111,433	1,122,577
707	Civilian Complaint Review Bd.	24,079	24,100	24,100	24,100
707	Police Department	5,812,616	5,954,691	6,101,623	6,245,054
707	Fire Department	2,354,464	2,338,959	2,331,400	2,325,343
707	Dept. of Veterans' Services	4,936	4,874	4,874	4,874
707	Admin. for Children Services	594,046	594,721	594,789	594,789
707	Department of Social Services	976,589	965,279	965,306	965,306
707	Dept. of Homeless Services	178,321	176,186	175,999	175,999
707	Department of Correction	1,018,020	1,066,286	1,187,791	1,187,834
707	Board of Correction	3,580	3,670	3,670	3,670
707	Citywide Pension Contributions	10,478,680	10,631,748	11,509,865	10,972,872
707	Miscellaneous	9,948,349	10,983,845	12,390,497	13,694,053
707	Public Advocate	5,218	5,218	5,218	5,218
707	City Council	84,750	71,185	71,185	71,185

Financial Plan (Line By Line)

(\$ in 000's)

<i>I T E M S</i>		<i>FY 2026 Forecast</i>	<i>FY 2027 Estimate</i>	<i>FY 2028 Estimate</i>	<i>FY 2029 Estimate</i>
707 Total Personal Service					
707	City Clerk	4,727	4,414	4,414	4,414
707	Department for the Aging	35,298	34,585	34,517	34,392
707	Department of Cultural Affairs	6,472	6,479	6,479	6,479
707	Financial Info. Serv. Agency	57,451	57,498	57,498	57,498
707	Office of Criminal Justice	20,257	9,788	9,788	9,788
707	Office of Payroll Admin.	16,689	16,017	16,017	16,017
707	Independent Budget Office	6,130	5,779	5,779	5,779
707	Equal Employment Practices Com	1,519	1,521	1,521	1,521
707	Civil Service Commission	1,168	1,168	1,168	1,168
707	Landmarks Preservation Comm.	7,279	7,283	7,283	7,283
707	Taxi & Limousine Commission	44,436	45,502	45,502	45,502
707	Office of Racial Equity	4,443	4,623	4,623	4,623
707	Commission on Racial Equity	1,765	1,765	1,765	1,765
707	Commission on Human Rights	13,021	12,333	12,333	12,333
707	Youth & Community Development	70,611	71,896	72,012	72,390
707	Conflicts of Interest Board	2,717	2,718	2,718	2,718
707	Office of Collective Barg.	2,543	2,543	2,543	2,543
707	Community Boards (All)	15,589	15,893	15,893	15,893
707	Department of Probation	81,822	81,873	82,294	82,294
707	Dept. Small Business Services	38,101	38,221	38,297	38,297
707	Housing Preservation & Dev.	247,906	249,855	250,098	250,170
707	Department of Buildings	176,763	178,132	179,007	178,980
707	Dept Health & Mental Hygiene	674,487	642,053	637,510	637,512
707	Office Admin Trials & Hearings	62,324	62,689	62,723	62,723
707	Dept of Environmental Prot.	712,053	723,617	723,134	723,097
707	Department of Sanitation	1,223,421	1,281,414	1,300,702	1,305,635
707	Business Integrity Commission	6,706	6,689	6,603	6,603
707	Department of Finance	195,634	201,491	202,076	201,946
707	Department of Transportation	670,214	671,958	666,930	667,713
707	Dept of Parks and Recreation	527,557	497,742	497,677	497,585

Financial Plan (Line By Line)

(\$ in 000's)

<i>I T E M S</i>		<i>FY 2026 Forecast</i>	<i>FY 2027 Estimate</i>	<i>FY 2028 Estimate</i>	<i>FY 2029 Estimate</i>
707 Total Personal Service					
707	Dept. of Design & Construction	132,008	132,188	132,188	132,188
707	Dept of Citywide Admin Srvces	243,497	243,948	243,979	244,129
707	D.O.I.T.T.	180,909	178,507	177,686	177,686
707	Dept of Records & Info Serv.	5,062	4,736	4,736	4,736
707	Dept. Cnsmr. & Wkr. Prot.	36,851	37,055	37,055	37,055
707	District Attorney - N.Y.	166,594	162,864	163,097	163,147
707	District Attorney - Bronx	125,877	129,079	130,838	130,838
707	District Attorney - Kings	126,187	126,757	127,221	127,521
707	District Attorney - Queens	92,091	93,390	93,508	93,520
707	District Attorney - Richmond	23,078	22,354	22,384	22,409
707	Off. of Prosec. & Spec. Narc.	29,365	29,385	29,393	29,393
707	Public Administrator - N.Y.	1,017	1,025	1,025	1,025
707	Public Administrator - Bronx	819	833	833	833
707	Public Administrator- Brooklyn	1,087	1,094	1,094	1,094
707	Public Administrator - Queens	679	686	686	686
707	Public Administrator -Richmond	618	625	625	625
707	Citywide Savings Initiatives	(29,000)	-	-	-
707	City-Wide Totals	59,916,167	61,735,439	64,511,159	65,666,126

Financial Plan (Line By Line)

(\$ in 000's)

<i>I T E M S</i>		<i>FY 2026 Forecast</i>	<i>FY 2027 Estimate</i>	<i>FY 2028 Estimate</i>	<i>FY 2029 Estimate</i>
708 City Funds					
708	Mayoralty	112,814	114,966	114,014	114,014
708	Board of Elections	69,854	69,854	69,854	69,854
708	Campaign Finance Board	27,396	8,659	8,659	8,659
708	Office of the Actuary	5,577	5,580	5,580	5,580
708	President,Borough of Manhattan	5,046	5,049	5,049	5,049
708	President,Borough of the Bronx	5,792	5,792	5,792	5,792
708	President,Borough of Brooklyn	6,355	6,358	6,358	6,358
708	President,Borough of Queens	5,066	5,070	5,070	5,070
708	President,Borough of S.I.	4,234	4,234	4,234	4,234
708	Office of the Comptroller	61,182	61,301	61,301	61,301
708	Dept. of Emergency Management	13,825	13,825	13,800	13,800
708	Office of Admin. Tax Appeals	6,351	6,361	6,361	6,361
708	Law Department	171,506	172,464	172,464	172,464
708	Department of City Planning	20,469	20,802	20,802	20,547
708	Department of Investigation	26,426	26,459	26,459	25,924
708	Department of Education	11,291,064	11,745,240	11,943,616	12,181,696
708	City University	877,152	910,533	928,900	940,044
708	Civilian Complaint Review Bd.	24,079	24,100	24,100	24,100
708	Police Department	5,501,296	5,665,901	5,812,903	5,956,383
708	Fire Department	1,943,658	1,939,243	1,934,641	1,934,641
708	Dept. of Veterans' Services	4,421	4,359	4,359	4,359
708	Admin. for Children Services	159,382	159,772	159,804	159,804
708	Department of Social Services	371,475	360,776	360,801	360,801
708	Dept. of Homeless Services	117,786	119,022	119,074	119,074
708	Department of Correction	1,015,442	1,064,313	1,186,358	1,186,401
708	Board of Correction	3,580	3,670	3,670	3,670
708	Citywide Pension Contributions	10,334,401	10,487,469	11,365,586	10,828,593
708	Miscellaneous	9,098,121	10,136,817	11,544,726	12,848,466
708	Public Advocate	5,218	5,218	5,218	5,218
708	City Council	84,750	71,185	71,185	71,185

Financial Plan (Line By Line)

(\$ in 000's)

<i>I T E M S</i>		<i>FY 2026 Forecast</i>	<i>FY 2027 Estimate</i>	<i>FY 2028 Estimate</i>	<i>FY 2029 Estimate</i>
708 City Funds					
708	City Clerk	4,727	4,414	4,414	4,414
708	Department for the Aging	23,953	23,973	24,027	24,065
708	Department of Cultural Affairs	6,083	6,090	6,090	6,090
708	Financial Info. Serv. Agency	57,451	57,498	57,498	57,498
708	Office of Criminal Justice	9,362	9,427	9,427	9,427
708	Office of Payroll Admin.	15,944	16,017	16,017	16,017
708	Independent Budget Office	6,130	5,779	5,779	5,779
708	Equal Employment Practices Com	1,519	1,521	1,521	1,521
708	Civil Service Commission	1,168	1,168	1,168	1,168
708	Landmarks Preservation Comm.	6,704	6,708	6,708	6,708
708	Taxi & Limousine Commission	44,436	45,502	45,502	45,502
708	Office of Racial Equity	4,443	4,623	4,623	4,623
708	Commission on Racial Equity	1,765	1,765	1,765	1,765
708	Commission on Human Rights	13,021	12,333	12,333	12,333
708	Youth & Community Development	62,437	63,817	63,933	63,933
708	Conflicts of Interest Board	2,717	2,718	2,718	2,718
708	Office of Collective Barg.	2,303	2,303	2,303	2,303
708	Community Boards (All)	15,589	15,893	15,893	15,893
708	Department of Probation	66,048	66,099	66,520	66,520
708	Dept. Small Business Services	28,189	28,533	28,609	28,609
708	Housing Preservation & Dev.	95,848	97,837	98,284	98,356
708	Department of Buildings	175,853	178,007	178,986	178,980
708	Dept Health & Mental Hygiene	443,120	443,777	443,940	443,962
708	Office Admin Trials & Hearings	62,324	62,689	62,723	62,723
708	Dept of Environmental Prot.	642,157	660,191	659,831	659,831
708	Department of Sanitation	1,207,335	1,266,633	1,285,921	1,290,854
708	Business Integrity Commission	6,654	6,689	6,603	6,603
708	Department of Finance	190,919	196,775	197,360	197,230
708	Department of Transportation	337,365	345,357	340,356	341,227
708	Dept of Parks and Recreation	449,762	433,493	433,690	433,690

Financial Plan (Line By Line)

(\$ in 000's)

<i>I T E M S</i>		<i>FY 2026 Forecast</i>	<i>FY 2027 Estimate</i>	<i>FY 2028 Estimate</i>	<i>FY 2029 Estimate</i>
708 City Funds					
708	Dept. of Design & Construction	10,255	10,360	10,360	10,360
708	Dept of Citywide Admin Srvces	173,609	174,821	174,736	174,790
708	D.O.I.T.T.	173,030	173,198	172,377	172,377
708	Dept of Records & Info Serv.	4,688	4,701	4,701	4,701
708	Dept. Cnsmr. & Wkr. Prot.	32,093	32,297	32,297	32,297
708	District Attorney - N.Y.	159,391	159,847	160,080	160,130
708	District Attorney - Bronx	119,308	124,120	125,879	125,879
708	District Attorney - Kings	124,207	126,449	126,913	127,213
708	District Attorney - Queens	92,083	92,265	92,383	92,395
708	District Attorney - Richmond	22,143	22,177	22,207	22,232
708	Off. of Prosec. & Spec. Narc.	28,238	28,258	28,266	28,266
708	Public Administrator - N.Y.	1,017	1,025	1,025	1,025
708	Public Administrator - Bronx	819	833	833	833
708	Public Administrator- Brooklyn	1,087	1,094	1,094	1,094
708	Public Administrator - Queens	679	686	686	686
708	Public Administrator -Richmond	618	625	625	625
708	Citywide Savings Initiatives	(29,000)	-	-	-
708	City-Wide Totals	46,273,309	48,244,777	51,029,742	52,194,687

Financial Plan (Line By Line)

(\$ in 000's)

<i>I T E M S</i>		<i>FY 2026 Forecast</i>	<i>FY 2027 Estimate</i>	<i>FY 2028 Estimate</i>	<i>FY 2029 Estimate</i>
709 Other Categorical					
709	Mayoralty	8,114	6,974	6,974	6,974
709	Office of the Comptroller	11,406	11,406	11,406	11,406
709	Law Department	467	417	417	417
709	Department of Investigation	596	596	596	596
709	Department of Education	59,576	59,576	59,576	59,576
709	City University	9,585	9,585	9,585	9,585
709	Police Department	6,276	-	-	-
709	Fire Department	382,452	382,452	382,452	382,452
709	Miscellaneous	198,872	198,171	198,171	198,171
709	Department for the Aging	217	128	55	-
709	Office of Payroll Admin.	745	-	-	-
709	Office of Collective Barg.	240	240	240	240
709	Housing Preservation & Dev.	252	256	256	256
709	Dept Health & Mental Hygiene	4,072	3,754	3,754	3,754
709	Dept of Environmental Prot.	1,051	-	-	-
709	Department of Sanitation	835	750	750	750
709	Department of Transportation	1,520	1,520	1,520	1,520
709	Dept of Parks and Recreation	13,923	4,986	4,998	4,906
709	Dept of Citywide Admin Srvces	1,524	477	477	477
709	D.O.I.T.T.	126	126	126	126
709	District Attorney - N.Y.	55	-	-	-
709	City-Wide Totals	701,904	681,414	681,353	681,206

Financial Plan (Line By Line)

(\$ in 000's)

<i>I T E M S</i>		<i>FY 2026 Forecast</i>	<i>FY 2027 Estimate</i>	<i>FY 2028 Estimate</i>	<i>FY 2029 Estimate</i>
710 Capital Funds-I.F.A.					
710	Mayoralty	16,528	16,528	16,528	16,528
710	Office of the Comptroller	15,552	15,683	15,683	15,683
710	Law Department	4,789	4,792	4,792	4,792
710	Fire Department	567	567	567	567
710	Miscellaneous	85,347	85,347	85,347	85,347
710	Department of Cultural Affairs	339	339	339	339
710	Office of Criminal Justice	361	361	361	361
710	Housing Preservation & Dev.	28,672	28,685	28,685	28,685
710	Dept of Environmental Prot.	65,031	62,419	62,419	62,419
710	Department of Sanitation	5,965	5,965	5,965	5,965
710	Department of Transportation	191,311	191,628	191,648	191,648
710	Dept of Parks and Recreation	56,933	56,081	56,081	56,081
710	Dept. of Design & Construction	121,674	121,828	121,828	121,828
710	Dept of Citywide Admin Srvces	1,655	1,655	1,655	1,655
710	D.O.I.T.T.	2,319	-	-	-
710	City-Wide Totals	597,043	591,878	591,898	591,898

Financial Plan (Line By Line)

(\$ in 000's)

<i>I T E M S</i>		<i>FY 2026 Forecast</i>	<i>FY 2027 Estimate</i>	<i>FY 2028 Estimate</i>	<i>FY 2029 Estimate</i>
711 State					
711	Mayoralty	10	-	-	-
711	Department of City Planning	147	147	-	-
711	Department of Investigation	49	-	-	-
711	Department of Education	8,225,446	8,223,521	8,223,549	8,223,549
711	City University	172,948	172,948	172,948	172,948
711	Police Department	969	644	644	644
711	Fire Department	1,401	1,272	1,272	1,272
711	Dept. of Veterans' Services	435	435	435	435
711	Admin. for Children Services	229,346	229,562	229,593	229,593
711	Department of Social Services	175,048	173,339	173,340	173,340
711	Dept. of Homeless Services	1,429	706	706	706
711	Department of Correction	679	679	679	679
711	Citywide Pension Contributions	32,025	32,025	32,025	32,025
711	Miscellaneous	215,948	215,837	215,837	215,837
711	Department for the Aging	1,946	1,899	1,899	1,899
711	Office of Criminal Justice	6,528	-	-	-
711	Youth & Community Development	143	48	48	426
711	Department of Probation	12,843	12,843	12,843	12,843
711	Dept Health & Mental Hygiene	84,869	79,980	79,997	79,997
711	Department of Finance	438	438	438	438
711	Department of Transportation	110,984	109,890	109,890	109,890
711	Dept of Parks and Recreation	1,040	565	580	580
711	Dept of Citywide Admin Srvces	59,741	60,213	60,329	60,425
711	Dept of Records & Info Serv.	222	35	35	35
711	Dept. Cnsmr. & Wkr. Prot.	1,418	1,418	1,418	1,418
711	District Attorney - N.Y.	6,992	2,863	2,863	2,863
711	District Attorney - Bronx	5,650	4,546	4,546	4,546
711	District Attorney - Kings	1,204	61	61	61
711	District Attorney - Queens	8	1,125	1,125	1,125
711	District Attorney - Richmond	862	139	139	139

Financial Plan (Line By Line)

(\$ in 000's)

<i>I T E M S</i>		<i>FY 2026 Forecast</i>	<i>FY 2027 Estimate</i>	<i>FY 2028 Estimate</i>	<i>FY 2029 Estimate</i>
711 State					
711	Off. of Prosec. & Spec. Narc.	1,127	1,127	1,127	1,127
711	City-Wide Totals	9,351,895	9,328,305	9,328,366	9,328,840

Financial Plan (Line By Line)

(\$ in 000's)

<i>I T E M S</i>		<i>FY 2026 Forecast</i>	<i>FY 2027 Estimate</i>	<i>FY 2028 Estimate</i>	<i>FY 2029 Estimate</i>
713 Federal - C.D.					
713	Mayoralty	2,705	2,705	2,705	2,705
713	Dept. of Emergency Management	871	772	628	628
713	Department of City Planning	14,269	14,257	14,198	13,961
713	Miscellaneous	54,739	54,188	54,065	53,881
713	Landmarks Preservation Comm.	575	575	575	575
713	Youth & Community Development	97	97	97	97
713	Dept. Small Business Services	982	982	982	982
713	Housing Preservation & Dev.	73,808	73,834	73,834	73,834
713	Dept of Environmental Prot.	625	150	150	150
713	Department of Transportation	100	100	88	-
713	Dept of Parks and Recreation	1,762	1,690	1,690	1,690
713	Dept. of Design & Construction	79	-	-	-
713	D.O.I.T.T.	510	255	255	255
713	City-Wide Totals	151,122	149,605	149,267	148,758

Financial Plan (Line By Line)

(\$ in 000's)

<i>I T E M S</i>		<i>FY 2026 Forecast</i>	<i>FY 2027 Estimate</i>	<i>FY 2028 Estimate</i>	<i>FY 2029 Estimate</i>
714 Federal - Other					
714	Mayoralty	3,220	3,220	4,920	2,738
714	Dept. of Emergency Management	19,040	167	-	-
714	Department of City Planning	1,886	1,012	1,012	1,012
714	Department of Education	1,069,524	1,069,524	1,069,524	1,069,524
714	Police Department	27,687	11,264	11,264	11,264
714	Fire Department	26,374	15,419	12,462	6,405
714	Admin. for Children Services	205,318	205,387	205,392	205,392
714	Department of Social Services	426,696	427,889	427,890	427,890
714	Dept. of Homeless Services	58,940	56,458	56,219	56,219
714	Department of Correction	1,639	1,294	754	754
714	Miscellaneous	208,281	207,025	205,890	205,890
714	Department for the Aging	9,182	8,585	8,536	8,428
714	Office of Criminal Justice	4,006	-	-	-
714	Youth & Community Development	7,934	7,934	7,934	7,934
714	Dept. Small Business Services	8,920	8,696	8,696	8,696
714	Housing Preservation & Dev.	47,225	47,136	46,932	46,932
714	Department of Buildings	125	125	21	-
714	Dept Health & Mental Hygiene	137,910	112,157	108,834	108,814
714	Dept of Environmental Prot.	1,919	521	398	361
714	Business Integrity Commission	52	-	-	-
714	Department of Transportation	27,121	21,972	21,937	21,937
714	Dept of Parks and Recreation	2,773	289	-	-
714	Dept of Citywide Admin Srvces	223	224	224	224
714	Dept of Records & Info Serv.	152	-	-	-
714	District Attorney - N.Y.	60	58	58	58
714	District Attorney - Bronx	506	-	-	-
714	District Attorney - Kings	622	-	-	-
714	District Attorney - Richmond	35	-	-	-
714	City-Wide Totals	2,297,370	2,206,356	2,198,897	2,190,472

Financial Plan (Line By Line)

(\$ in 000's)

<i>I T E M S</i>		<i>FY 2026 Forecast</i>	<i>FY 2027 Estimate</i>	<i>FY 2028 Estimate</i>	<i>FY 2029 Estimate</i>
715 Intra-City Other					
715	Mayoralty	7,138	7,140	7,140	7,140
715	Law Department	4,115	4,115	4,115	4,115
715	Department of Investigation	4,611	3,410	3,410	3,410
715	Department of Education	3,622	1,570	1,571	249
715	City University	354	-	-	-
715	Police Department	276,388	276,882	276,812	276,763
715	Fire Department	12	6	6	6
715	Dept. of Veterans' Services	80	80	80	80
715	Department of Social Services	3,370	3,275	3,275	3,275
715	Dept. of Homeless Services	166	-	-	-
715	Department of Correction	260	-	-	-
715	Citywide Pension Contributions	112,254	112,254	112,254	112,254
715	Miscellaneous	87,041	86,460	86,461	86,461
715	Department of Cultural Affairs	50	50	50	50
715	Department of Probation	2,931	2,931	2,931	2,931
715	Dept. Small Business Services	10	10	10	10
715	Housing Preservation & Dev.	2,101	2,107	2,107	2,107
715	Department of Buildings	785	-	-	-
715	Dept Health & Mental Hygiene	4,516	2,385	985	985
715	Dept of Environmental Prot.	1,270	336	336	336
715	Department of Sanitation	9,286	8,066	8,066	8,066
715	Department of Finance	4,277	4,278	4,278	4,278
715	Department of Transportation	1,813	1,491	1,491	1,491
715	Dept of Parks and Recreation	1,364	638	638	638
715	Dept of Citywide Admin Srvces	6,745	6,558	6,558	6,558
715	D.O.I.T.T.	4,924	4,928	4,928	4,928
715	Dept. Cnsmr. & Wkr. Prot.	3,340	3,340	3,340	3,340
715	District Attorney - N.Y.	96	96	96	96
715	District Attorney - Bronx	413	413	413	413
715	District Attorney - Kings	154	247	247	247

Financial Plan (Line By Line)

(\$ in 000's)

<i>I T E M S</i>		<i>FY 2026 Forecast</i>	<i>FY 2027 Estimate</i>	<i>FY 2028 Estimate</i>	<i>FY 2029 Estimate</i>
715 Intra-City Other					
715	District Attorney - Richmond	38	38	38	38
715	City-Wide Totals	543,524	533,104	531,636	530,265

Financial Plan (Line By Line)

(\$ in 000's)

<i>I T E M S</i>		<i>FY 2026 Forecast</i>	<i>FY 2027 Estimate</i>	<i>FY 2028 Estimate</i>	<i>FY 2029 Estimate</i>
716 Public Assistance					
716	Department of Social Services	1,650,222	2,000,222	2,463,492	2,904,669
716	City-Wide Totals	1,650,222	2,000,222	2,463,492	2,904,669

Financial Plan (Line By Line)

(\$ in 000's)

<i>I T E M S</i>		<i>FY 2026 Forecast</i>	<i>FY 2027 Estimate</i>	<i>FY 2028 Estimate</i>	<i>FY 2029 Estimate</i>
717 Medical Assistance					
717	Department of Social Services	6,257,753	6,732,753	6,882,753	7,032,753
717	City-Wide Totals	6,257,753	6,732,753	6,882,753	7,032,753

Financial Plan (Line By Line)

(\$ in 000's)

<i>I T E M S</i>		<i>FY 2026 Forecast</i>	<i>FY 2027 Estimate</i>	<i>FY 2028 Estimate</i>	<i>FY 2029 Estimate</i>
718 Other O.T.P.S.					
718	Mayoralty	46,412	36,647	36,647	36,647
718	Board of Elections	112,021	77,021	77,021	77,021
718	Campaign Finance Board	96,490	4,823	4,823	4,823
718	Office of the Actuary	2,100	2,037	2,037	2,037
718	President,Borough of Manhattan	975	538	538	538
718	President,Borough of the Bronx	1,243	686	686	686
718	President,Borough of Brooklyn	1,381	508	508	508
718	President,Borough of Queens	1,713	768	768	768
718	President,Borough of S.I.	973	675	675	675
718	Office of the Comptroller	41,172	41,628	42,077	41,844
718	Dept. of Emergency Management	53,992	29,908	29,066	27,321
718	Office of Admin. Tax Appeals	179	179	179	179
718	Law Department	98,658	96,147	96,147	96,147
718	Department of City Planning	20,961	13,690	13,544	11,536
718	Department of Investigation	30,881	23,640	20,604	20,579
718	NY Public Library - Research	37,867	35,506	35,524	35,524
718	New York Public Library	192,516	178,212	178,289	178,289
718	Brooklyn Public Library	146,224	135,533	135,798	135,798
718	Queens Borough Public Library	150,076	140,185	140,258	140,258
718	Department of Education	14,414,547	14,322,528	14,864,710	15,029,796
718	City University	507,833	431,426	440,383	450,133
718	Civilian Complaint Review Bd.	5,335	5,089	5,089	5,089
718	Police Department	612,767	500,736	498,017	502,117
718	Fire Department	283,673	249,828	240,549	239,374
718	Dept. of Veterans' Services	2,698	1,690	1,690	1,690
718	Admin. for Children Services	3,053,883	2,547,584	2,542,810	2,542,911
718	Department of Social Services	3,260,242	2,292,327	2,290,730	2,259,031
718	Dept. of Homeless Services	3,701,432	3,525,315	2,828,952	2,827,901
718	Department of Correction	196,089	193,894	193,858	193,858
718	Board of Correction	556	329	329	329

Financial Plan (Line By Line)

(\$ in 000's)

<i>I T E M S</i>		<i>FY 2026 Forecast</i>	<i>FY 2027 Estimate</i>	<i>FY 2028 Estimate</i>	<i>FY 2029 Estimate</i>
718 Other O.T.P.S.					
718	Miscellaneous	4,302,504	4,364,473	4,330,730	4,483,910
718	Debt Service	4,829,836	9,413,238	10,473,793	11,418,687
718	Public Advocate	325	325	325	325
718	City Council	30,300	24,450	24,450	24,450
718	City Clerk	4,198	1,589	1,589	1,589
718	Department for the Aging	582,556	513,985	513,685	513,306
718	Department of Cultural Affairs	294,035	209,470	209,489	209,489
718	Financial Info. Serv. Agency	65,480	65,226	65,060	65,060
718	Office of Criminal Justice	1,009,528	833,697	833,080	835,580
718	Office of Payroll Admin.	1,630	1,576	1,550	1,550
718	Independent Budget Office	2,154	2,648	2,741	2,468
718	Equal Employment Practices Com	87	87	87	87
718	Civil Service Commission	49	49	49	49
718	Landmarks Preservation Comm.	1,684	865	865	865
718	Taxi & Limousine Commission	17,598	12,419	12,419	12,419
718	Office of Racial Equity	2,283	1,004	1,004	1,004
718	Commission on Racial Equity	3,063	2,863	1,063	1,063
718	Commission on Human Rights	2,415	1,924	1,924	1,924
718	Youth & Community Development	1,461,181	1,512,656	1,555,471	1,551,091
718	Conflicts of Interest Board	143	143	143	143
718	Office of Collective Barg.	282	282	282	282
718	Community Boards (All)	7,137	6,037	6,037	6,037
718	Department of Probation	33,837	33,770	33,771	33,771
718	Dept. Small Business Services	262,377	136,929	131,562	130,926
718	Housing Preservation & Dev.	1,582,355	1,191,682	1,180,783	1,206,274
718	Department of Buildings	55,339	30,856	27,202	27,115
718	Dept Health & Mental Hygiene	1,996,002	1,636,027	1,632,472	1,632,467
718	Health and Hospitals Corp.	2,107,565	1,706,493	1,751,225	1,751,862
718	Office Admin Trials & Hearings	19,315	17,362	17,362	17,370
718	Dept of Environmental Prot.	1,174,975	958,023	952,481	950,652

Financial Plan (Line By Line)

(\$ in 000's)

<i>I T E M S</i>		<i>FY 2026 Forecast</i>	<i>FY 2027 Estimate</i>	<i>FY 2028 Estimate</i>	<i>FY 2029 Estimate</i>
718 Other O.T.P.S.					
718	Department of Sanitation	783,434	760,137	760,147	760,158
718	Business Integrity Commission	2,442	2,038	2,124	2,124
718	Department of Finance	191,559	176,006	176,692	178,337
718	Department of Transportation	864,243	843,282	852,375	858,950
718	Dept of Parks and Recreation	179,301	156,034	155,922	155,922
718	Dept. of Design & Construction	47,644	31,242	31,242	31,242
718	Dept of Citywide Admin Srvces	1,579,424	1,448,531	1,446,242	1,446,281
718	D.O.I.T.T.	688,634	495,248	494,470	494,246
718	Dept of Records & Info Serv.	10,621	10,512	10,512	10,512
718	Dept. Cnsmr. & Wkr. Prot.	44,813	36,375	39,940	40,435
718	District Attorney - N.Y.	38,694	16,806	16,811	16,816
718	District Attorney - Bronx	22,885	12,988	13,158	13,158
718	District Attorney - Kings	45,033	36,815	36,815	36,815
718	District Attorney - Queens	30,130	14,832	14,832	14,832
718	District Attorney - Richmond	7,428	4,469	4,469	4,469
718	Off. of Prosec. & Spec. Narc.	2,330	2,330	2,330	2,330
718	Public Administrator - N.Y.	303	303	303	303
718	Public Administrator - Bronx	335	57	57	57
718	Public Administrator- Brooklyn	49	49	49	49
718	Public Administrator - Queens	16	16	16	16
718	Public Administrator -Richmond	56	31	31	31
718	General Reserve	1,200,000	1,200,000	1,200,000	1,200,000
718	Citywide Savings Initiatives	(183,000)	-	-	-
718	Energy Adjustment	-	112,690	104,082	77,866
718	Lease Adjustment	-	53,230	108,058	164,530
718	OTPS Inflation Adjustment	-	55,519	111,038	166,557
718	City-Wide Totals	52,481,496	53,038,765	54,066,715	55,421,258

Financial Plan (Line By Line)

(\$ in 000's)

<i>I T E M S</i>		<i>FY 2026 Forecast</i>	<i>FY 2027 Estimate</i>	<i>FY 2028 Estimate</i>	<i>FY 2029 Estimate</i>
719 Total O.T.P.S.					
719	Mayoralty	46,412	36,647	36,647	36,647
719	Board of Elections	112,021	77,021	77,021	77,021
719	Campaign Finance Board	96,490	4,823	4,823	4,823
719	Office of the Actuary	2,100	2,037	2,037	2,037
719	President,Borough of Manhattan	975	538	538	538
719	President,Borough of the Bronx	1,243	686	686	686
719	President,Borough of Brooklyn	1,381	508	508	508
719	President,Borough of Queens	1,713	768	768	768
719	President,Borough of S.I.	973	675	675	675
719	Office of the Comptroller	41,172	41,628	42,077	41,844
719	Dept. of Emergency Management	53,992	29,908	29,066	27,321
719	Office of Admin. Tax Appeals	179	179	179	179
719	Law Department	98,658	96,147	96,147	96,147
719	Department of City Planning	20,961	13,690	13,544	11,536
719	Department of Investigation	30,881	23,640	20,604	20,579
719	NY Public Library - Research	37,867	35,506	35,524	35,524
719	New York Public Library	192,516	178,212	178,289	178,289
719	Brooklyn Public Library	146,224	135,533	135,798	135,798
719	Queens Borough Public Library	150,076	140,185	140,258	140,258
719	Department of Education	14,414,547	14,322,528	14,864,710	15,029,796
719	City University	507,833	431,426	440,383	450,133
719	Civilian Complaint Review Bd.	5,335	5,089	5,089	5,089
719	Police Department	612,767	500,736	498,017	502,117
719	Fire Department	283,673	249,828	240,549	239,374
719	Dept. of Veterans' Services	2,698	1,690	1,690	1,690
719	Admin. for Children Services	3,053,883	2,547,584	2,542,810	2,542,911
719	Department of Social Services	11,168,217	11,025,302	11,636,975	12,196,453
719	Dept. of Homeless Services	3,701,432	3,525,315	2,828,952	2,827,901
719	Department of Correction	196,089	193,894	193,858	193,858
719	Board of Correction	556	329	329	329

Financial Plan (Line By Line)

(\$ in 000's)

<i>I T E M S</i>		<i>FY 2026 Forecast</i>	<i>FY 2027 Estimate</i>	<i>FY 2028 Estimate</i>	<i>FY 2029 Estimate</i>
719 Total O.T.P.S.					
719	Miscellaneous	4,302,504	4,364,473	4,330,730	4,483,910
719	Debt Service	4,829,836	9,413,238	10,473,793	11,418,687
719	Public Advocate	325	325	325	325
719	City Council	30,300	24,450	24,450	24,450
719	City Clerk	4,198	1,589	1,589	1,589
719	Department for the Aging	582,556	513,985	513,685	513,306
719	Department of Cultural Affairs	294,035	209,470	209,489	209,489
719	Financial Info. Serv. Agency	65,480	65,226	65,060	65,060
719	Office of Criminal Justice	1,009,528	833,697	833,080	835,580
719	Office of Payroll Admin.	1,630	1,576	1,550	1,550
719	Independent Budget Office	2,154	2,648	2,741	2,468
719	Equal Employment Practices Com	87	87	87	87
719	Civil Service Commission	49	49	49	49
719	Landmarks Preservation Comm.	1,684	865	865	865
719	Taxi & Limousine Commission	17,598	12,419	12,419	12,419
719	Office of Racial Equity	2,283	1,004	1,004	1,004
719	Commission on Racial Equity	3,063	2,863	1,063	1,063
719	Commission on Human Rights	2,415	1,924	1,924	1,924
719	Youth & Community Development	1,461,181	1,512,656	1,555,471	1,551,091
719	Conflicts of Interest Board	143	143	143	143
719	Office of Collective Barg.	282	282	282	282
719	Community Boards (All)	7,137	6,037	6,037	6,037
719	Department of Probation	33,837	33,770	33,771	33,771
719	Dept. Small Business Services	262,377	136,929	131,562	130,926
719	Housing Preservation & Dev.	1,582,355	1,191,682	1,180,783	1,206,274
719	Department of Buildings	55,339	30,856	27,202	27,115
719	Dept Health & Mental Hygiene	1,996,002	1,636,027	1,632,472	1,632,467
719	Health and Hospitals Corp.	2,107,565	1,706,493	1,751,225	1,751,862
719	Office Admin Trials & Hearings	19,315	17,362	17,362	17,370
719	Dept of Environmental Prot.	1,174,975	958,023	952,481	950,652

Financial Plan (Line By Line)

(\$ in 000's)

<i>I T E M S</i>		<i>FY 2026 Forecast</i>	<i>FY 2027 Estimate</i>	<i>FY 2028 Estimate</i>	<i>FY 2029 Estimate</i>
719 Total O.T.P.S.					
719	Department of Sanitation	783,434	760,137	760,147	760,158
719	Business Integrity Commission	2,442	2,038	2,124	2,124
719	Department of Finance	191,559	176,006	176,692	178,337
719	Department of Transportation	864,243	843,282	852,375	858,950
719	Dept of Parks and Recreation	179,301	156,034	155,922	155,922
719	Dept. of Design & Construction	47,644	31,242	31,242	31,242
719	Dept of Citywide Admin Srvces	1,579,424	1,448,531	1,446,242	1,446,281
719	D.O.I.T.T.	688,634	495,248	494,470	494,246
719	Dept of Records & Info Serv.	10,621	10,512	10,512	10,512
719	Dept. Cnsmr. & Wkr. Prot.	44,813	36,375	39,940	40,435
719	District Attorney - N.Y.	38,694	16,806	16,811	16,816
719	District Attorney - Bronx	22,885	12,988	13,158	13,158
719	District Attorney - Kings	45,033	36,815	36,815	36,815
719	District Attorney - Queens	30,130	14,832	14,832	14,832
719	District Attorney - Richmond	7,428	4,469	4,469	4,469
719	Off. of Prosec. & Spec. Narc.	2,330	2,330	2,330	2,330
719	Public Administrator - N.Y.	303	303	303	303
719	Public Administrator - Bronx	335	57	57	57
719	Public Administrator- Brooklyn	49	49	49	49
719	Public Administrator - Queens	16	16	16	16
719	Public Administrator -Richmond	56	31	31	31
719	General Reserve	1,200,000	1,200,000	1,200,000	1,200,000
719	Citywide Savings Initiatives	(183,000)	-	-	-
719	Energy Adjustment	-	112,690	104,082	77,866
719	Lease Adjustment	-	53,230	108,058	164,530
719	OTPS Inflation Adjustment	-	55,519	111,038	166,557
719	City-Wide Totals	60,389,471	61,771,740	63,412,960	65,358,680

Financial Plan (Line By Line)

(\$ in 000's)

<i>I T E M S</i>		<i>FY 2026 Forecast</i>	<i>FY 2027 Estimate</i>	<i>FY 2028 Estimate</i>	<i>FY 2029 Estimate</i>
720 City Funds					
720	Mayoralty	42,352	32,849	32,849	32,849
720	Board of Elections	112,021	77,021	77,021	77,021
720	Campaign Finance Board	96,490	4,823	4,823	4,823
720	Office of the Actuary	2,037	2,037	2,037	2,037
720	President,Borough of Manhattan	972	538	538	538
720	President,Borough of the Bronx	1,243	686	686	686
720	President,Borough of Brooklyn	1,381	508	508	508
720	President,Borough of Queens	1,713	768	768	768
720	President,Borough of S.I.	973	675	675	675
720	Office of the Comptroller	36,294	36,750	37,199	36,966
720	Dept. of Emergency Management	33,926	25,532	25,558	25,558
720	Office of Admin. Tax Appeals	179	179	179	179
720	Law Department	95,646	95,821	95,821	95,821
720	Department of City Planning	15,937	12,894	12,929	10,921
720	Department of Investigation	20,090	18,288	18,288	18,263
720	NY Public Library - Research	37,867	35,506	35,524	35,524
720	New York Public Library	190,598	178,212	178,289	178,289
720	Brooklyn Public Library	144,700	135,500	135,765	135,765
720	Queens Borough Public Library	149,942	140,185	140,258	140,258
720	Department of Education	7,329,534	7,326,176	7,868,386	8,033,472
720	City University	267,748	241,909	250,943	260,743
720	Civilian Complaint Review Bd.	5,089	5,089	5,089	5,089
720	Police Department	480,441	488,293	492,201	496,301
720	Fire Department	214,764	213,723	213,775	213,775
720	Dept. of Veterans' Services	1,924	1,342	1,342	1,342
720	Admin. for Children Services	1,134,739	1,070,706	1,070,796	1,070,846
720	Department of Social Services	9,322,597	9,311,593	9,721,092	10,121,092
720	Dept. of Homeless Services	2,642,764	2,725,045	2,032,985	2,031,934
720	Department of Correction	194,428	193,407	193,407	193,407
720	Board of Correction	506	329	329	329

Financial Plan (Line By Line)

(\$ in 000's)

<i>I T E M S</i>		<i>FY 2026 Forecast</i>	<i>FY 2027 Estimate</i>	<i>FY 2028 Estimate</i>	<i>FY 2029 Estimate</i>
720 City Funds					
720	Miscellaneous	2,753,758	2,836,775	2,748,874	2,833,275
720	Debt Service	4,724,791	9,316,588	10,396,425	11,345,497
720	Public Advocate	325	325	325	325
720	City Council	30,300	24,450	24,450	24,450
720	City Clerk	4,198	1,589	1,589	1,589
720	Department for the Aging	469,160	416,267	416,212	416,175
720	Department of Cultural Affairs	293,947	209,470	209,489	209,489
720	Financial Info. Serv. Agency	65,480	65,226	65,060	65,060
720	Office of Criminal Justice	781,105	754,814	757,329	759,829
720	Office of Payroll Admin.	1,630	1,576	1,550	1,550
720	Independent Budget Office	2,154	2,648	2,741	2,468
720	Equal Employment Practices Com	87	87	87	87
720	Civil Service Commission	49	49	49	49
720	Landmarks Preservation Comm.	742	742	742	742
720	Taxi & Limousine Commission	17,598	12,419	12,419	12,419
720	Office of Racial Equity	2,283	1,004	1,004	1,004
720	Commission on Racial Equity	3,063	2,863	1,063	1,063
720	Commission on Human Rights	1,649	1,924	1,924	1,924
720	Youth & Community Development	1,334,744	1,391,096	1,436,712	1,436,712
720	Conflicts of Interest Board	143	143	143	143
720	Office of Collective Barg.	253	253	253	253
720	Community Boards (All)	6,684	6,037	6,037	6,037
720	Department of Probation	28,382	28,601	28,602	28,602
720	Dept. Small Business Services	211,115	101,152	97,211	96,575
720	Housing Preservation & Dev.	603,091	470,300	498,113	525,863
720	Department of Buildings	54,226	30,298	27,109	27,115
720	Dept Health & Mental Hygiene	1,033,548	851,615	850,160	850,160
720	Health and Hospitals Corp.	1,866,939	1,595,135	1,643,767	1,644,404
720	Office Admin Trials & Hearings	19,315	17,362	17,362	17,370
720	Dept of Environmental Prot.	1,050,142	957,429	952,187	950,358

Financial Plan (Line By Line)

(\$ in 000's)

<i>I T E M S</i>		<i>FY 2026 Forecast</i>	<i>FY 2027 Estimate</i>	<i>FY 2028 Estimate</i>	<i>FY 2029 Estimate</i>
720 City Funds					
720	Department of Sanitation	777,696	759,069	759,079	759,090
720	Business Integrity Commission	2,071	2,038	2,124	2,124
720	Department of Finance	189,750	175,152	175,838	177,483
720	Department of Transportation	621,546	615,256	626,411	630,673
720	Dept of Parks and Recreation	166,299	152,165	152,053	152,053
720	Dept. of Design & Construction	11,039	9,799	9,799	9,799
720	Dept of Citywide Admin Srvces	368,501	271,567	269,382	269,382
720	D.O.I.T.T.	528,135	365,691	365,063	365,063
720	Dept of Records & Info Serv.	10,517	10,512	10,512	10,512
720	Dept. Cnsmr. & Wkr. Prot.	44,099	35,736	39,301	39,796
720	District Attorney - N.Y.	16,033	16,326	16,331	16,336
720	District Attorney - Bronx	13,555	12,924	13,094	13,094
720	District Attorney - Kings	37,309	36,806	36,806	36,806
720	District Attorney - Queens	14,558	14,466	14,466	14,466
720	District Attorney - Richmond	4,694	4,469	4,469	4,469
720	Off. of Prosec. & Spec. Narc.	2,330	2,330	2,330	2,330
720	Public Administrator - N.Y.	303	303	303	303
720	Public Administrator - Bronx	335	57	57	57
720	Public Administrator- Brooklyn	49	49	49	49
720	Public Administrator - Queens	16	16	16	16
720	Public Administrator -Richmond	56	31	31	31
720	General Reserve	1,200,000	1,200,000	1,200,000	1,200,000
720	Citywide Savings Initiatives	(183,000)	-	-	-
720	Energy Adjustment	-	112,690	104,082	77,866
720	Lease Adjustment	-	53,230	108,058	164,530
720	OTPS Inflation Adjustment	-	55,519	111,038	166,557
720	City-Wide Totals	41,765,687	45,380,822	46,869,740	48,599,251

Financial Plan (Line By Line)

(\$ in 000's)

<i>I T E M S</i>		<i>FY 2026 Forecast</i>	<i>FY 2027 Estimate</i>	<i>FY 2028 Estimate</i>	<i>FY 2029 Estimate</i>
721 Other Categorical					
721	Mayoralty	508	483	483	483
721	Office of the Comptroller	2,595	2,595	2,595	2,595
721	Dept. of Emergency Management	49	-	-	-
721	Law Department	150	-	-	-
721	Department of Investigation	48	8	8	8
721	New York Public Library	127	-	-	-
721	Brooklyn Public Library	124	-	-	-
721	Department of Education	110,021	99,821	99,821	99,821
721	City University	4,492	4,492	4,492	4,492
721	Police Department	1,340	-	-	-
721	Fire Department	18,625	18,036	18,036	18,036
721	Dept. of Homeless Services	3,221	-	-	-
721	Department of Correction	611	-	-	-
721	Miscellaneous	140,000	140,000	140,000	140,000
721	Debt Service	1,241	750	740	745
721	Department for the Aging	841	93	93	93
721	Department of Cultural Affairs	60	-	-	-
721	Youth & Community Development	319	272	280	-
721	Office of Collective Barg.	29	29	29	29
721	Community Boards (All)	453	-	-	-
721	Housing Preservation & Dev.	15,726	7,968	3,910	2,001
721	Dept Health & Mental Hygiene	27,563	25,413	25,276	25,276
721	Health and Hospitals Corp.	20,300	22,300	22,300	22,300
721	Dept of Environmental Prot.	6,201	-	-	-
721	Department of Sanitation	75	-	-	-
721	Department of Transportation	8,332	322	72	72
721	Dept of Parks and Recreation	7,697	920	926	926
721	Dept. of Design & Construction	229	-	-	-
721	Dept of Citywide Admin Srvces	125,996	116,152	116,152	116,152
721	D.O.I.T.T.	11,426	717	717	717

Financial Plan (Line By Line)

(\$ in 000's)

<i>I T E M S</i>		<i>FY 2026 Forecast</i>	<i>FY 2027 Estimate</i>	<i>FY 2028 Estimate</i>	<i>FY 2029 Estimate</i>
721 Other Categorical					
721	District Attorney - Kings	14	-	-	-
721	City-Wide Totals	508,413	440,371	435,930	433,746

Financial Plan (Line By Line)

(\$ in 000's)

<i>I T E M S</i>		<i>FY 2026 Forecast</i>	<i>FY 2027 Estimate</i>	<i>FY 2028 Estimate</i>	<i>FY 2029 Estimate</i>
722 Capital Funds-I.F.A.					
722	Mayoralty	1,351	1,351	1,351	1,351
722	Miscellaneous	37,816	37,278	37,278	37,278
722	Dept of Environmental Prot.	3,473	-	-	-
722	Department of Sanitation	250	250	250	250
722	Department of Transportation	140,243	140,630	140,999	143,792
722	Dept of Parks and Recreation	3,063	2,588	2,588	2,588
722	Dept. of Design & Construction	21,443	21,443	21,443	21,443
722	City-Wide Totals	207,639	203,540	203,909	206,702

Financial Plan (Line By Line)

(\$ in 000's)

<i>I T E M S</i>		<i>FY 2026 Forecast</i>	<i>FY 2027 Estimate</i>	<i>FY 2028 Estimate</i>	<i>FY 2029 Estimate</i>
723 State					
723	Mayoralty	3	-	-	-
723	Office of the Actuary	63	-	-	-
723	President,Borough of Manhattan	3	-	-	-
723	Dept. of Emergency Management	3,250	-	-	-
723	Department of Investigation	100	-	-	-
723	Department of Education	5,934,820	5,930,023	5,929,995	5,929,995
723	City University	130,965	130,965	130,965	130,965
723	Civilian Complaint Review Bd.	246	-	-	-
723	Police Department	25,629	88	88	88
723	Fire Department	1,322	563	563	563
723	Admin. for Children Services	553,742	555,279	553,665	553,716
723	Department of Social Services	690,931	613,116	700,485	783,980
723	Dept. of Homeless Services	384,630	178,610	178,610	178,610
723	Department of Correction	463	370	370	370
723	Board of Correction	50	-	-	-
723	Miscellaneous	1,361,300	1,350,420	1,404,578	1,473,357
723	Debt Service	4,657	4,499	4,334	4,160
723	Department for the Aging	42,537	42,458	42,458	42,458
723	Department of Cultural Affairs	3	-	-	-
723	Office of Criminal Justice	227,801	78,571	75,751	75,751
723	Landmarks Preservation Comm.	114	-	-	-
723	Commission on Human Rights	75	-	-	-
723	Youth & Community Development	21,612	18,905	16,571	12,624
723	Department of Probation	2,047	1,762	1,762	1,762
723	Dept. Small Business Services	305	-	-	-
723	Housing Preservation & Dev.	1,273	1,075	1,075	1,075
723	Dept Health & Mental Hygiene	641,410	574,028	574,027	574,027
723	Health and Hospitals Corp.	1,380	1,380	1,380	1,380
723	Dept of Environmental Prot.	74,619	-	-	-
723	Department of Sanitation	275	-	-	-

Financial Plan (Line By Line)

(\$ in 000's)

<i>I T E M S</i>		<i>FY 2026 Forecast</i>	<i>FY 2027 Estimate</i>	<i>FY 2028 Estimate</i>	<i>FY 2029 Estimate</i>
723 State					
723	Department of Finance	75	-	-	-
723	Department of Transportation	37,335	36,517	36,517	36,517
723	Dept of Parks and Recreation	881	-	-	-
723	Dept of Citywide Admin Srvces	23,682	17,278	17,284	17,325
723	D.O.I.T.T.	13,859	-	-	-
723	Dept of Records & Info Serv.	94	-	-	-
723	Dept. Cnsmr. & Wkr. Prot.	277	202	202	202
723	District Attorney - N.Y.	21,644	480	480	480
723	District Attorney - Bronx	8,070	1	1	1
723	District Attorney - Kings	4,547	-	-	-
723	District Attorney - Queens	15,217	190	190	190
723	District Attorney - Richmond	2,734	-	-	-
723	City-Wide Totals	10,234,040	9,536,780	9,671,351	9,819,596

Financial Plan (Line By Line)

(\$ in 000's)

<i>I T E M S</i>		<i>FY 2026 Forecast</i>	<i>FY 2027 Estimate</i>	<i>FY 2028 Estimate</i>	<i>FY 2029 Estimate</i>
725 Federal - C.D.					
725	Mayoralty	1,568	1,493	1,493	1,493
725	Dept. of Emergency Management	4,729	3,615	3,242	1,763
725	Department of City Planning	3,750	765	584	584
725	Department of Education	2,963	2,963	2,963	2,963
725	Department of Social Services	3,246	3,246	3,246	3,246
725	Dept. of Homeless Services	553	553	553	553
725	Department for the Aging	640	362	362	362
725	Landmarks Preservation Comm.	501	123	123	123
725	Youth & Community Development	7,443	7,068	7,068	7,068
725	Dept. Small Business Services	5,090	1,729	1,654	1,654
725	Housing Preservation & Dev.	235,813	96,813	77,910	77,910
725	Dept of Environmental Prot.	775	-	-	-
725	Dept of Parks and Recreation	105	105	105	105
725	Dept. of Design & Construction	3,016	-	-	-
725	D.O.I.T.T.	1,425	805	805	805
725	City-Wide Totals	271,617	119,640	100,108	98,629

Financial Plan (Line By Line)

(\$ in 000's)

<i>I T E M S</i>		<i>FY 2026 Forecast</i>	<i>FY 2027 Estimate</i>	<i>FY 2028 Estimate</i>	<i>FY 2029 Estimate</i>
726 Federal - Other					
726	Mayoralty	622	463	463	463
726	Dept. of Emergency Management	12,038	761	266	-
726	Department of City Planning	128	31	31	31
726	Department of Investigation	8,279	3,036	-	-
726	Department of Education	987,075	956,085	956,085	956,085
726	Police Department	99,025	7,439	812	812
726	Fire Department	48,902	17,506	8,175	7,000
726	Admin. for Children Services	1,358,442	918,373	918,206	918,206
726	Department of Social Services	1,148,362	1,096,033	1,210,838	1,286,821
726	Dept. of Homeless Services	662,993	614,011	609,708	609,708
726	Department of Correction	459	36	-	-
726	Miscellaneous	9,630	-	-	-
726	Debt Service	99,147	91,401	72,294	68,285
726	Department for the Aging	68,404	54,290	54,045	53,703
726	Department of Cultural Affairs	25	-	-	-
726	Office of Criminal Justice	437	312	-	-
726	Landmarks Preservation Comm.	327	-	-	-
726	Commission on Human Rights	691	-	-	-
726	Youth & Community Development	90,754	90,159	89,684	89,531
726	Dept. Small Business Services	38,141	33,383	32,032	32,032
726	Housing Preservation & Dev.	726,360	615,465	599,714	599,364
726	Department of Buildings	1,024	558	93	-
726	Dept Health & Mental Hygiene	287,015	180,610	178,648	178,643
726	Health and Hospitals Corp.	108,950	1,380	1,380	1,380
726	Dept of Environmental Prot.	36,925	300	-	-
726	Department of Sanitation	2,000	-	-	-
726	Business Integrity Commission	371	-	-	-
726	Department of Finance	880	-	-	-
726	Department of Transportation	55,118	49,137	46,956	46,476
726	Dept of Parks and Recreation	349	6	-	-

Financial Plan (Line By Line)

(\$ in 000's)

<i>I T E M S</i>		<i>FY 2026 Forecast</i>	<i>FY 2027 Estimate</i>	<i>FY 2028 Estimate</i>	<i>FY 2029 Estimate</i>
726 Federal - Other					
726	Dept. of Design & Construction	9,211	-	-	-
726	Dept of Citywide Admin Srvces	4,511	-	-	-
726	D.O.I.T.T.	436	-	-	-
726	Dept of Records & Info Serv.	10	-	-	-
726	District Attorney - N.Y.	1,017	-	-	-
726	District Attorney - Bronx	1,197	-	-	-
726	District Attorney - Kings	3,055	-	-	-
726	District Attorney - Queens	179	-	-	-
726	City-Wide Totals	5,872,489	4,730,775	4,779,430	4,848,540

Financial Plan (Line By Line)

(\$ in 000's)

<i>I T E M S</i>		<i>FY 2026 Forecast</i>	<i>FY 2027 Estimate</i>	<i>FY 2028 Estimate</i>	<i>FY 2029 Estimate</i>
727 Intra-City Other					
727	Mayoralty	8	8	8	8
727	Office of the Comptroller	2,283	2,283	2,283	2,283
727	Law Department	2,862	326	326	326
727	Department of City Planning	1,146	-	-	-
727	Department of Investigation	2,364	2,308	2,308	2,308
727	New York Public Library	1,791	-	-	-
727	Brooklyn Public Library	1,400	33	33	33
727	Queens Borough Public Library	134	-	-	-
727	Department of Education	50,134	7,460	7,460	7,460
727	City University	104,628	54,060	53,983	53,933
727	Police Department	6,332	4,916	4,916	4,916
727	Fire Department	60	-	-	-
727	Dept. of Veterans' Services	774	348	348	348
727	Admin. for Children Services	6,960	3,226	143	143
727	Department of Social Services	3,081	1,314	1,314	1,314
727	Dept. of Homeless Services	7,271	7,096	7,096	7,096
727	Department of Correction	128	81	81	81
727	Department for the Aging	974	515	515	515
727	Office of Criminal Justice	185	-	-	-
727	Youth & Community Development	6,309	5,156	5,156	5,156
727	Department of Probation	3,408	3,407	3,407	3,407
727	Dept. Small Business Services	7,726	665	665	665
727	Housing Preservation & Dev.	92	61	61	61
727	Department of Buildings	89	-	-	-
727	Dept Health & Mental Hygiene	6,466	4,361	4,361	4,361
727	Health and Hospitals Corp.	109,996	86,298	82,398	82,398
727	Dept of Environmental Prot.	2,840	294	294	294
727	Department of Sanitation	3,138	818	818	818
727	Department of Finance	854	854	854	854
727	Department of Transportation	1,669	1,420	1,420	1,420

Financial Plan (Line By Line)

(\$ in 000's)

<i>I T E M S</i>		<i>FY 2026 Forecast</i>	<i>FY 2027 Estimate</i>	<i>FY 2028 Estimate</i>	<i>FY 2029 Estimate</i>
727 Intra-City Other					
727	Dept of Parks and Recreation	907	250	250	250
727	Dept. of Design & Construction	2,706	-	-	-
727	Dept of Citywide Admin Srvces	1,056,734	1,043,534	1,043,424	1,043,422
727	D.O.I.T.T.	133,353	128,035	127,885	127,661
727	Dept. Cnsmr. & Wkr. Prot.	437	437	437	437
727	District Attorney - Bronx	63	63	63	63
727	District Attorney - Kings	108	9	9	9
727	District Attorney - Queens	176	176	176	176
727	City-Wide Totals	1,529,586	1,359,812	1,352,492	1,352,216

Financial Plan (Line By Line)

(\$ in 000's)

<i>I T E M S</i>		<i>FY 2026 Forecast</i>	<i>FY 2027 Estimate</i>	<i>FY 2028 Estimate</i>	<i>FY 2029 Estimate</i>
728 Total Dept. (704 Above)					
728	Mayoralty	196,941	188,180	188,928	186,746
728	Board of Elections	181,875	146,875	146,875	146,875
728	Campaign Finance Board	123,886	13,482	13,482	13,482
728	Office of the Actuary	7,677	7,617	7,617	7,617
728	President,Borough of Manhattan	6,021	5,587	5,587	5,587
728	President,Borough of the Bronx	7,035	6,478	6,478	6,478
728	President,Borough of Brooklyn	7,736	6,866	6,866	6,866
728	President,Borough of Queens	6,779	5,838	5,838	5,838
728	President,Borough of S.I.	5,207	4,909	4,909	4,909
728	Office of the Comptroller	129,312	130,018	130,467	130,234
728	Dept. of Emergency Management	87,728	44,672	43,494	41,749
728	Office of Admin. Tax Appeals	6,530	6,540	6,540	6,540
728	Law Department	279,535	277,935	277,935	277,935
728	Department of City Planning	57,732	49,908	49,556	47,056
728	Department of Investigation	62,563	54,105	51,069	50,509
728	NY Public Library - Research	37,867	35,506	35,524	35,524
728	New York Public Library	192,516	178,212	178,289	178,289
728	Brooklyn Public Library	146,224	135,533	135,798	135,798
728	Queens Borough Public Library	150,076	140,185	140,258	140,258
728	Department of Education	35,063,779	35,421,959	36,162,546	36,564,390
728	City University	1,567,872	1,524,492	1,551,816	1,572,710
728	Civilian Complaint Review Bd.	29,414	29,189	29,189	29,189
728	Police Department	6,425,383	6,455,427	6,599,640	6,747,171
728	Fire Department	2,638,137	2,588,787	2,571,949	2,564,717
728	Dept. of Veterans' Services	7,634	6,564	6,564	6,564
728	Admin. for Children Services	3,647,929	3,142,305	3,137,599	3,137,700
728	Department of Social Services	12,144,806	11,990,581	12,602,281	13,161,759
728	Dept. of Homeless Services	3,879,753	3,701,501	3,004,951	3,003,900
728	Department of Correction	1,214,109	1,260,180	1,381,649	1,381,692
728	Board of Correction	4,136	3,999	3,999	3,999

Financial Plan (Line By Line)

(\$ in 000's)

<i>I T E M S</i>		<i>FY 2026 Forecast</i>	<i>FY 2027 Estimate</i>	<i>FY 2028 Estimate</i>	<i>FY 2029 Estimate</i>
728 Total Dept. (704 Above)					
728	Citywide Pension Contributions	10,478,680	10,631,748	11,509,865	10,972,872
728	Miscellaneous	14,250,853	15,348,318	16,721,227	18,177,963
728	Debt Service	4,829,836	9,413,238	10,473,793	11,418,687
728	Public Advocate	5,543	5,543	5,543	5,543
728	City Council	115,050	95,635	95,635	95,635
728	City Clerk	8,925	6,003	6,003	6,003
728	Department for the Aging	617,854	548,570	548,202	547,698
728	Department of Cultural Affairs	300,507	215,949	215,968	215,968
728	Financial Info. Serv. Agency	122,931	122,724	122,558	122,558
728	Office of Criminal Justice	1,029,785	843,485	842,868	845,368
728	Office of Payroll Admin.	18,319	17,593	17,567	17,567
728	Independent Budget Office	8,284	8,427	8,520	8,247
728	Equal Employment Practices Com	1,606	1,608	1,608	1,608
728	Civil Service Commission	1,217	1,217	1,217	1,217
728	Landmarks Preservation Comm.	8,963	8,148	8,148	8,148
728	Taxi & Limousine Commission	62,034	57,921	57,921	57,921
728	Office of Racial Equity	6,726	5,627	5,627	5,627
728	Commission on Racial Equity	4,828	4,628	2,828	2,828
728	Commission on Human Rights	15,436	14,257	14,257	14,257
728	Youth & Community Development	1,531,792	1,584,552	1,627,483	1,623,481
728	Conflicts of Interest Board	2,860	2,861	2,861	2,861
728	Office of Collective Barg.	2,825	2,825	2,825	2,825
728	Community Boards (All)	22,726	21,930	21,930	21,930
728	Department of Probation	115,659	115,643	116,065	116,065
728	Dept. Small Business Services	300,478	175,150	169,859	169,223
728	Housing Preservation & Dev.	1,830,261	1,441,537	1,430,881	1,456,444
728	Department of Buildings	232,102	208,988	206,209	206,095
728	Dept Health & Mental Hygiene	2,670,489	2,278,080	2,269,982	2,269,979
728	Health and Hospitals Corp.	2,107,565	1,706,493	1,751,225	1,751,862
728	Office Admin Trials & Hearings	81,639	80,051	80,085	80,093

Financial Plan (Line By Line)

(\$ in 000's)

<i>I T E M S</i>		<i>FY 2026 Forecast</i>	<i>FY 2027 Estimate</i>	<i>FY 2028 Estimate</i>	<i>FY 2029 Estimate</i>
728 Total Dept. (704 Above)					
728	Dept of Environmental Prot.	1,887,028	1,681,640	1,675,615	1,673,749
728	Department of Sanitation	2,006,855	2,041,551	2,060,849	2,065,793
728	Business Integrity Commission	9,148	8,727	8,727	8,727
728	Department of Finance	387,193	377,497	378,768	380,283
728	Department of Transportation	1,534,457	1,515,240	1,519,305	1,526,663
728	Dept of Parks and Recreation	706,858	653,776	653,599	653,507
728	Dept. of Design & Construction	179,652	163,430	163,430	163,430
728	Dept of Citywide Admin Srvces	1,822,921	1,692,479	1,690,221	1,690,410
728	D.O.I.T.T.	869,543	673,755	672,156	671,932
728	Dept of Records & Info Serv.	15,683	15,248	15,248	15,248
728	Dept. Cnsmr. & Wkr. Prot.	81,664	73,430	76,995	77,490
728	District Attorney - N.Y.	205,288	179,670	179,908	179,963
728	District Attorney - Bronx	148,762	142,067	143,996	143,996
728	District Attorney - Kings	171,220	163,572	164,036	164,336
728	District Attorney - Queens	122,221	108,222	108,340	108,352
728	District Attorney - Richmond	30,506	26,823	26,853	26,878
728	Off. of Prosec. & Spec. Narc.	31,695	31,715	31,723	31,723
728	Public Administrator - N.Y.	1,320	1,328	1,328	1,328
728	Public Administrator - Bronx	1,154	890	890	890
728	Public Administrator- Brooklyn	1,136	1,143	1,143	1,143
728	Public Administrator - Queens	695	702	702	702
728	Public Administrator -Richmond	674	656	656	656
728	General Reserve	1,200,000	1,200,000	1,200,000	1,200,000
728	Citywide Savings Initiatives	(212,000)	-	-	-
728	Energy Adjustment	-	112,690	104,082	77,866
728	Lease Adjustment	-	53,230	108,058	164,530
728	OTPS Inflation Adjustment	-	55,519	111,038	166,557
728	City-Wide Totals	120,305,638	123,507,179	127,924,119	131,024,806

Financial Plan (Line By Line)

(\$ in 000's)

<i>I T E M S</i>		<i>FY 2026 Forecast</i>	<i>FY 2027 Estimate</i>	<i>FY 2028 Estimate</i>	<i>FY 2029 Estimate</i>
729 City Funds					
729	Mayoralty	155,166	147,815	146,863	146,863
729	Board of Elections	181,875	146,875	146,875	146,875
729	Campaign Finance Board	123,886	13,482	13,482	13,482
729	Office of the Actuary	7,614	7,617	7,617	7,617
729	President,Borough of Manhattan	6,018	5,587	5,587	5,587
729	President,Borough of the Bronx	7,035	6,478	6,478	6,478
729	President,Borough of Brooklyn	7,736	6,866	6,866	6,866
729	President,Borough of Queens	6,779	5,838	5,838	5,838
729	President,Borough of S.I.	5,207	4,909	4,909	4,909
729	Office of the Comptroller	97,476	98,051	98,500	98,267
729	Dept. of Emergency Management	47,751	39,357	39,358	39,358
729	Office of Admin. Tax Appeals	6,530	6,540	6,540	6,540
729	Law Department	267,152	268,285	268,285	268,285
729	Department of City Planning	36,406	33,696	33,731	31,468
729	Department of Investigation	46,516	44,747	44,747	44,187
729	NY Public Library - Research	37,867	35,506	35,524	35,524
729	New York Public Library	190,598	178,212	178,289	178,289
729	Brooklyn Public Library	144,700	135,500	135,765	135,765
729	Queens Borough Public Library	149,942	140,185	140,258	140,258
729	Department of Education	18,620,598	19,071,416	19,812,002	20,215,168
729	City University	1,144,900	1,152,442	1,179,843	1,200,787
729	Civilian Complaint Review Bd.	29,168	29,189	29,189	29,189
729	Police Department	5,981,737	6,154,194	6,305,104	6,452,684
729	Fire Department	2,158,422	2,152,966	2,148,416	2,148,416
729	Dept. of Veterans' Services	6,345	5,701	5,701	5,701
729	Admin. for Children Services	1,294,121	1,230,478	1,230,600	1,230,650
729	Department of Social Services	9,694,072	9,672,369	10,081,893	10,481,893
729	Dept. of Homeless Services	2,760,550	2,844,067	2,152,059	2,151,008
729	Department of Correction	1,209,870	1,257,720	1,379,765	1,379,808

Financial Plan (Line By Line)

(\$ in 000's)

<i>I T E M S</i>		<i>FY 2026 Forecast</i>	<i>FY 2027 Estimate</i>	<i>FY 2028 Estimate</i>	<i>FY 2029 Estimate</i>
729 City Funds					
729	Board of Correction	4,086	3,999	3,999	3,999
729	Citywide Pension Contributions	10,334,401	10,487,469	11,365,586	10,828,593
729	Miscellaneous	11,851,879	12,973,592	14,293,600	15,681,741
729	Debt Service	4,724,791	9,316,588	10,396,425	11,345,497
729	Public Advocate	5,543	5,543	5,543	5,543
729	City Council	115,050	95,635	95,635	95,635
729	City Clerk	8,925	6,003	6,003	6,003
729	Department for the Aging	493,113	440,240	440,239	440,240
729	Department of Cultural Affairs	300,030	215,560	215,579	215,579
729	Financial Info. Serv. Agency	122,931	122,724	122,558	122,558
729	Office of Criminal Justice	790,467	764,241	766,756	769,256
729	Office of Payroll Admin.	17,574	17,593	17,567	17,567
729	Independent Budget Office	8,284	8,427	8,520	8,247
729	Equal Employment Practices Com	1,606	1,608	1,608	1,608
729	Civil Service Commission	1,217	1,217	1,217	1,217
729	Landmarks Preservation Comm.	7,446	7,450	7,450	7,450
729	Taxi & Limousine Commission	62,034	57,921	57,921	57,921
729	Office of Racial Equity	6,726	5,627	5,627	5,627
729	Commission on Racial Equity	4,828	4,628	2,828	2,828
729	Commission on Human Rights	14,670	14,257	14,257	14,257
729	Youth & Community Development	1,397,181	1,454,913	1,500,645	1,500,645
729	Conflicts of Interest Board	2,860	2,861	2,861	2,861
729	Office of Collective Barg.	2,556	2,556	2,556	2,556
729	Community Boards (All)	22,273	21,930	21,930	21,930
729	Department of Probation	94,430	94,700	95,122	95,122
729	Dept. Small Business Services	239,304	129,685	125,820	125,184
729	Housing Preservation & Dev.	698,939	568,137	596,397	624,219
729	Department of Buildings	230,079	208,305	206,095	206,095
729	Dept Health & Mental Hygiene	1,476,668	1,295,392	1,294,100	1,294,122

Financial Plan (Line By Line)

(\$ in 000's)

<i>I T E M S</i>		<i>FY 2026 Forecast</i>	<i>FY 2027 Estimate</i>	<i>FY 2028 Estimate</i>	<i>FY 2029 Estimate</i>
729 City Funds					
729	Health and Hospitals Corp.	1,866,939	1,595,135	1,643,767	1,644,404
729	Office Admin Trials & Hearings	81,639	80,051	80,085	80,093
729	Dept of Environmental Prot.	1,692,299	1,617,620	1,612,018	1,610,189
729	Department of Sanitation	1,985,031	2,025,702	2,045,000	2,049,944
729	Business Integrity Commission	8,725	8,727	8,727	8,727
729	Department of Finance	380,669	371,927	373,198	374,713
729	Department of Transportation	958,911	960,613	966,767	971,900
729	Dept of Parks and Recreation	616,061	585,658	585,743	585,743
729	Dept. of Design & Construction	21,294	20,159	20,159	20,159
729	Dept of Citywide Admin Srvces	542,110	446,388	444,118	444,172
729	D.O.I.T.T.	701,165	538,889	537,440	537,440
729	Dept of Records & Info Serv.	15,205	15,213	15,213	15,213
729	Dept. Cnsmr. & Wkr. Prot.	76,192	68,033	71,598	72,093
729	District Attorney - N.Y.	175,424	176,173	176,411	176,466
729	District Attorney - Bronx	132,863	137,044	138,973	138,973
729	District Attorney - Kings	161,516	163,255	163,719	164,019
729	District Attorney - Queens	106,641	106,731	106,849	106,861
729	District Attorney - Richmond	26,837	26,646	26,676	26,701
729	Off. of Prosec. & Spec. Narc.	30,568	30,588	30,596	30,596
729	Public Administrator - N.Y.	1,320	1,328	1,328	1,328
729	Public Administrator - Bronx	1,154	890	890	890
729	Public Administrator- Brooklyn	1,136	1,143	1,143	1,143
729	Public Administrator - Queens	695	702	702	702
729	Public Administrator -Richmond	674	656	656	656
729	General Reserve	1,200,000	1,200,000	1,200,000	1,200,000
729	Citywide Savings Initiatives	(212,000)	-	-	-
729	Energy Adjustment	-	112,690	104,082	77,866
729	Lease Adjustment	-	53,230	108,058	164,530
729	OTPS Inflation Adjustment	-	55,519	111,038	166,557

Financial Plan (Line By Line)

(\$ in 000's)

I T E M S

*FY 2026
Forecast*

*FY 2027
Estimate*

*FY 2028
Estimate*

*FY 2029
Estimate*

729 City Funds

729	City-Wide Totals	88,038,996	93,625,599	97,899,482	100,793,938
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Financial Plan (Line By Line)

(\$ in 000's)

<i>I T E M S</i>		<i>FY 2026 Forecast</i>	<i>FY 2027 Estimate</i>	<i>FY 2028 Estimate</i>	<i>FY 2029 Estimate</i>
730 Other Categorical					
730	Mayoralty	8,622	7,457	7,457	7,457
730	Office of the Comptroller	14,001	14,001	14,001	14,001
730	Dept. of Emergency Management	49	-	-	-
730	Law Department	617	417	417	417
730	Department of Investigation	644	604	604	604
730	New York Public Library	127	-	-	-
730	Brooklyn Public Library	124	-	-	-
730	Department of Education	169,597	159,397	159,397	159,397
730	City University	14,077	14,077	14,077	14,077
730	Police Department	7,616	-	-	-
730	Fire Department	401,077	400,488	400,488	400,488
730	Dept. of Homeless Services	3,221	-	-	-
730	Department of Correction	611	-	-	-
730	Miscellaneous	338,872	338,171	338,171	338,171
730	Debt Service	1,241	750	740	745
730	Department for the Aging	1,058	221	148	93
730	Department of Cultural Affairs	60	-	-	-
730	Office of Payroll Admin.	745	-	-	-
730	Youth & Community Development	319	272	280	-
730	Office of Collective Barg.	269	269	269	269
730	Community Boards (All)	453	-	-	-
730	Housing Preservation & Dev.	15,978	8,224	4,166	2,257
730	Dept Health & Mental Hygiene	31,635	29,167	29,030	29,030
730	Health and Hospitals Corp.	20,300	22,300	22,300	22,300
730	Dept of Environmental Prot.	7,252	-	-	-
730	Department of Sanitation	910	750	750	750
730	Department of Transportation	9,852	1,842	1,592	1,592
730	Dept of Parks and Recreation	21,620	5,906	5,924	5,832
730	Dept. of Design & Construction	229	-	-	-

Financial Plan (Line By Line)

(\$ in 000's)

<i>I T E M S</i>		<i>FY 2026 Forecast</i>	<i>FY 2027 Estimate</i>	<i>FY 2028 Estimate</i>	<i>FY 2029 Estimate</i>
730 Other Categorical					
730	Dept of Citywide Admin Srvces	127,520	116,629	116,629	116,629
730	D.O.I.T.T.	11,552	843	843	843
730	District Attorney - N.Y.	55	-	-	-
730	District Attorney - Kings	14	-	-	-
730	City-Wide Totals	1,210,317	1,121,785	1,117,283	1,114,952

Financial Plan (Line By Line)

(\$ in 000's)

<i>I T E M S</i>		<i>FY 2026 Forecast</i>	<i>FY 2027 Estimate</i>	<i>FY 2028 Estimate</i>	<i>FY 2029 Estimate</i>
731 Capital Funds-I.F.A.					
731	Mayoralty	17,879	17,879	17,879	17,879
731	Office of the Comptroller	15,552	15,683	15,683	15,683
731	Law Department	4,789	4,792	4,792	4,792
731	Fire Department	567	567	567	567
731	Miscellaneous	123,163	122,625	122,625	122,625
731	Department of Cultural Affairs	339	339	339	339
731	Office of Criminal Justice	361	361	361	361
731	Housing Preservation & Dev.	28,672	28,685	28,685	28,685
731	Dept of Environmental Prot.	68,504	62,419	62,419	62,419
731	Department of Sanitation	6,215	6,215	6,215	6,215
731	Department of Transportation	331,554	332,258	332,647	335,440
731	Dept of Parks and Recreation	59,996	58,669	58,669	58,669
731	Dept. of Design & Construction	143,117	143,271	143,271	143,271
731	Dept of Citywide Admin Srvces	1,655	1,655	1,655	1,655
731	D.O.I.T.T.	2,319	-	-	-
731	City-Wide Totals	804,682	795,418	795,807	798,600

Financial Plan (Line By Line)

(\$ in 000's)

<i>I T E M S</i>		<i>FY 2026 Forecast</i>	<i>FY 2027 Estimate</i>	<i>FY 2028 Estimate</i>	<i>FY 2029 Estimate</i>
732 State					
732	Mayoralty	13	-	-	-
732	Office of the Actuary	63	-	-	-
732	President,Borough of Manhattan	3	-	-	-
732	Dept. of Emergency Management	3,250	-	-	-
732	Department of City Planning	147	147	-	-
732	Department of Investigation	149	-	-	-
732	Department of Education	14,160,266	14,153,544	14,153,544	14,153,544
732	City University	303,913	303,913	303,913	303,913
732	Civilian Complaint Review Bd.	246	-	-	-
732	Police Department	26,598	732	732	732
732	Fire Department	2,723	1,835	1,835	1,835
732	Dept. of Veterans' Services	435	435	435	435
732	Admin. for Children Services	783,088	784,841	783,258	783,309
732	Department of Social Services	865,979	786,455	873,825	957,320
732	Dept. of Homeless Services	386,059	179,316	179,316	179,316
732	Department of Correction	1,142	1,049	1,049	1,049
732	Board of Correction	50	-	-	-
732	Citywide Pension Contributions	32,025	32,025	32,025	32,025
732	Miscellaneous	1,577,248	1,566,257	1,620,415	1,689,194
732	Debt Service	4,657	4,499	4,334	4,160
732	Department for the Aging	44,483	44,357	44,357	44,357
732	Department of Cultural Affairs	3	-	-	-
732	Office of Criminal Justice	234,329	78,571	75,751	75,751
732	Landmarks Preservation Comm.	114	-	-	-
732	Commission on Human Rights	75	-	-	-
732	Youth & Community Development	21,755	18,953	16,619	13,050
732	Department of Probation	14,890	14,605	14,605	14,605
732	Dept. Small Business Services	305	-	-	-
732	Housing Preservation & Dev.	1,273	1,075	1,075	1,075

Financial Plan (Line By Line)

(\$ in 000's)

<i>I T E M S</i>		<i>FY 2026 Forecast</i>	<i>FY 2027 Estimate</i>	<i>FY 2028 Estimate</i>	<i>FY 2029 Estimate</i>
732 State					
732	Dept Health & Mental Hygiene	726,279	654,008	654,024	654,024
732	Health and Hospitals Corp.	1,380	1,380	1,380	1,380
732	Dept of Environmental Prot.	74,619	-	-	-
732	Department of Sanitation	275	-	-	-
732	Department of Finance	513	438	438	438
732	Department of Transportation	148,319	146,407	146,407	146,407
732	Dept of Parks and Recreation	1,921	565	580	580
732	Dept of Citywide Admin Srvces	83,423	77,491	77,613	77,750
732	D.O.I.T.T.	13,859	-	-	-
732	Dept of Records & Info Serv.	316	35	35	35
732	Dept. Cnsmr. & Wkr. Prot.	1,695	1,620	1,620	1,620
732	District Attorney - N.Y.	28,636	3,343	3,343	3,343
732	District Attorney - Bronx	13,720	4,547	4,547	4,547
732	District Attorney - Kings	5,751	61	61	61
732	District Attorney - Queens	15,225	1,315	1,315	1,315
732	District Attorney - Richmond	3,596	139	139	139
732	Off. of Prosec. & Spec. Narc.	1,127	1,127	1,127	1,127
732	City-Wide Totals	19,585,935	18,865,085	18,999,717	19,148,436

Financial Plan (Line By Line)

(\$ in 000's)

<i>I T E M S</i>		<i>FY 2026 Forecast</i>	<i>FY 2027 Estimate</i>	<i>FY 2028 Estimate</i>	<i>FY 2029 Estimate</i>
734 Federal - C.D.					
734	Mayoralty	4,273	4,198	4,198	4,198
734	Dept. of Emergency Management	5,600	4,387	3,870	2,391
734	Department of City Planning	18,019	15,022	14,782	14,545
734	Department of Education	2,963	2,963	2,963	2,963
734	Department of Social Services	3,246	3,246	3,246	3,246
734	Dept. of Homeless Services	553	553	553	553
734	Miscellaneous	54,739	54,188	54,065	53,881
734	Department for the Aging	640	362	362	362
734	Landmarks Preservation Comm.	1,076	698	698	698
734	Youth & Community Development	7,540	7,165	7,165	7,165
734	Dept. Small Business Services	6,072	2,711	2,636	2,636
734	Housing Preservation & Dev.	309,621	170,647	151,744	151,744
734	Dept of Environmental Prot.	1,400	150	150	150
734	Department of Transportation	100	100	88	-
734	Dept of Parks and Recreation	1,867	1,795	1,795	1,795
734	Dept. of Design & Construction	3,095	-	-	-
734	D.O.I.T.T.	1,935	1,060	1,060	1,060
734	City-Wide Totals	422,739	269,245	249,375	247,387

Financial Plan (Line By Line)

(\$ in 000's)

<i>I T E M S</i>		<i>FY 2026 Forecast</i>	<i>FY 2027 Estimate</i>	<i>FY 2028 Estimate</i>	<i>FY 2029 Estimate</i>
735 Federal - Other					
735	Mayoralty	3,842	3,683	5,383	3,201
735	Dept. of Emergency Management	31,078	928	266	-
735	Department of City Planning	2,014	1,043	1,043	1,043
735	Department of Investigation	8,279	3,036	-	-
735	Department of Education	2,056,599	2,025,609	2,025,609	2,025,609
735	Police Department	126,712	18,703	12,076	12,076
735	Fire Department	75,276	32,925	20,637	13,405
735	Admin. for Children Services	1,563,760	1,123,760	1,123,598	1,123,598
735	Department of Social Services	1,575,058	1,523,922	1,638,728	1,714,711
735	Dept. of Homeless Services	721,933	670,469	665,927	665,927
735	Department of Correction	2,098	1,330	754	754
735	Miscellaneous	217,911	207,025	205,890	205,890
735	Debt Service	99,147	91,401	72,294	68,285
735	Department for the Aging	77,586	62,875	62,581	62,131
735	Department of Cultural Affairs	25	-	-	-
735	Office of Criminal Justice	4,443	312	-	-
735	Landmarks Preservation Comm.	327	-	-	-
735	Commission on Human Rights	691	-	-	-
735	Youth & Community Development	98,688	98,093	97,618	97,465
735	Dept. Small Business Services	47,061	42,079	40,728	40,728
735	Housing Preservation & Dev.	773,585	662,601	646,646	646,296
735	Department of Buildings	1,149	683	114	-
735	Dept Health & Mental Hygiene	424,925	292,767	287,482	287,457
735	Health and Hospitals Corp.	108,950	1,380	1,380	1,380
735	Dept of Environmental Prot.	38,844	821	398	361
735	Department of Sanitation	2,000	-	-	-
735	Business Integrity Commission	423	-	-	-
735	Department of Finance	880	-	-	-
735	Department of Transportation	82,239	71,109	68,893	68,413

Financial Plan (Line By Line)

(\$ in 000's)

<i>I T E M S</i>		<i>FY 2026 Forecast</i>	<i>FY 2027 Estimate</i>	<i>FY 2028 Estimate</i>	<i>FY 2029 Estimate</i>
735 Federal - Other					
735	Dept of Parks and Recreation	3,122	295	-	-
735	Dept. of Design & Construction	9,211	-	-	-
735	Dept of Citywide Admin Srvces	4,734	224	224	224
735	D.O.I.T.T.	436	-	-	-
735	Dept of Records & Info Serv.	162	-	-	-
735	District Attorney - N.Y.	1,077	58	58	58
735	District Attorney - Bronx	1,703	-	-	-
735	District Attorney - Kings	3,677	-	-	-
735	District Attorney - Queens	179	-	-	-
735	District Attorney - Richmond	35	-	-	-
735	City-Wide Totals	8,169,859	6,937,131	6,978,327	7,039,012

Financial Plan (Line By Line)

(\$ in 000's)

<i>I T E M S</i>		<i>FY 2026 Forecast</i>	<i>FY 2027 Estimate</i>	<i>FY 2028 Estimate</i>	<i>FY 2029 Estimate</i>
736 Intra-City Other					
736	Mayoralty	7,146	7,148	7,148	7,148
736	Office of the Comptroller	2,283	2,283	2,283	2,283
736	Law Department	6,977	4,441	4,441	4,441
736	Department of City Planning	1,146	-	-	-
736	Department of Investigation	6,975	5,718	5,718	5,718
736	New York Public Library	1,791	-	-	-
736	Brooklyn Public Library	1,400	33	33	33
736	Queens Borough Public Library	134	-	-	-
736	Department of Education	53,756	9,030	9,031	7,709
736	City University	104,982	54,060	53,983	53,933
736	Police Department	282,720	281,798	281,728	281,679
736	Fire Department	72	6	6	6
736	Dept. of Veterans' Services	854	428	428	428
736	Admin. for Children Services	6,960	3,226	143	143
736	Department of Social Services	6,451	4,589	4,589	4,589
736	Dept. of Homeless Services	7,437	7,096	7,096	7,096
736	Department of Correction	388	81	81	81
736	Citywide Pension Contributions	112,254	112,254	112,254	112,254
736	Miscellaneous	87,041	86,460	86,461	86,461
736	Department for the Aging	974	515	515	515
736	Department of Cultural Affairs	50	50	50	50
736	Office of Criminal Justice	185	-	-	-
736	Youth & Community Development	6,309	5,156	5,156	5,156
736	Department of Probation	6,339	6,338	6,338	6,338
736	Dept. Small Business Services	7,736	675	675	675
736	Housing Preservation & Dev.	2,193	2,168	2,168	2,168
736	Department of Buildings	874	-	-	-
736	Dept Health & Mental Hygiene	10,982	6,746	5,346	5,346
736	Health and Hospitals Corp.	109,996	86,298	82,398	82,398

Financial Plan (Line By Line)

(\$ in 000's)

<i>I T E M S</i>		<i>FY 2026 Forecast</i>	<i>FY 2027 Estimate</i>	<i>FY 2028 Estimate</i>	<i>FY 2029 Estimate</i>
736 Intra-City Other					
736	Dept of Environmental Prot.	4,110	630	630	630
736	Department of Sanitation	12,424	8,884	8,884	8,884
736	Department of Finance	5,131	5,132	5,132	5,132
736	Department of Transportation	3,482	2,911	2,911	2,911
736	Dept of Parks and Recreation	2,271	888	888	888
736	Dept. of Design & Construction	2,706	-	-	-
736	Dept of Citywide Admin Srvces	1,063,479	1,050,092	1,049,982	1,049,980
736	D.O.I.T.T.	138,277	132,963	132,813	132,589
736	Dept. Cnsmr. & Wkr. Prot.	3,777	3,777	3,777	3,777
736	District Attorney - N.Y.	96	96	96	96
736	District Attorney - Bronx	476	476	476	476
736	District Attorney - Kings	262	256	256	256
736	District Attorney - Queens	176	176	176	176
736	District Attorney - Richmond	38	38	38	38
736	City-Wide Totals	2,073,110	1,892,916	1,884,128	1,882,481