

Program to Eliminate the Gap

Summary by Agency: November 2023 + January 2024 + April 2024 + June 2024 Financial Plans
(City Funds - \$ in 000's)

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Uniformed Forces					
Police	(\$116,796)	(\$314,135)	(\$155,455)	(\$154,436)	(\$151,790)
Fire	(58,171)	(74,371)	(62,258)	(62,207)	(62,155)
Correction	(120,645)	(117,648)	(141,818)	(141,545)	(3,698)
Sanitation	(65,893)	(47,939)	(52,573)	(51,649)	(59,366)
Health and Welfare					
Admin. for Children's Services	(200,032)	(52,723)	(53,707)	(54,467)	(55,227)
Social Services	(390,533)	(95,504)	(99,283)	(106,673)	(97,173)
Homeless Services	(326,284)	(177,272)	(40,540)	(28,836)	(20,220)
Aging	(35,289)	(16,112)	(17,232)	(17,232)	(17,232)
Youth and Community Dev.	(78,196)	(25,233)	(45,313)	(45,545)	(45,545)
Health and Mental Hygiene	(137,051)	(69,944)	(71,426)	(71,463)	(71,463)
Health + Hospitals	(662,021)	(1,120,808)	(63,157)	(66,119)	(68,079)
Other Agencies					
Housing Preservation and Dev.	(49,090)	(135,740)	(31,778)	(30,706)	(30,747)
Finance	(40,828)	(61,492)	(58,846)	(58,005)	(58,005)
Transportation	(102,863)	(88,883)	(90,201)	(90,114)	(89,626)
Parks and Recreation	(50,856)	(46,149)	(50,539)	(50,561)	(50,559)
Citywide Administrative Services	(41,067)	(22,131)	(22,338)	(26,341)	(28,133)
All Other Agencies	(316,792)	(244,142)	(187,188)	(185,020)	(183,918)
Education					
Education	(536,812)	(703,862)	(731,268)	(736,305)	(736,335)
City University	(44,501)	(39,895)	(39,999)	(40,098)	(40,098)
Other					
Miscellaneous	(55,416)	(76,550)	(89,338)	(93,476)	(98,470)
Debt Savings	(379,574)	(170,141)	(119,950)	(93,275)	(126,410)
Procurement Savings	---	(55,519)	(55,519)	(55,519)	(55,519)
Pension	(12,800)	---	---	---	---
PEG Total	(\$3,821,510)	(\$3,756,193)	(\$2,279,726)	(\$2,259,592)	(\$2,149,768)
	(\$7,577,703)				

Note: Includes expense and revenue PEGs; includes current-year restorations