

Program to Eliminate the Gap

Summary by Agency: November 2023 + January 2024 Financial Plans

(City Funds - \$ in 000's)

	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>
Uniformed Forces					
Police	(\$116,796)	(\$376,517)	(\$231,249)	(\$232,385)	(\$231,238)
Fire	(51,934)	(74,371)	(62,258)	(62,207)	(62,155)
Correction	(120,645)	(117,648)	(141,818)	(141,545)	(3,698)
Sanitation	(31,611)	(53,056)	(50,266)	(49,342)	(57,059)
Health and Welfare					
Admin. for Children's Services	(200,032)	(52,723)	(53,707)	(54,467)	(55,227)
Social Services	(386,533)	(95,504)	(99,283)	(106,673)	(97,173)
Homeless Services	(58,884)	(121,063)	(40,540)	(28,836)	(20,220)
Aging	(35,289)	(17,212)	(17,232)	(17,232)	(17,232)
Youth and Community Dev.	(66,406)	(44,873)	(45,313)	(45,545)	(45,545)
Health and Mental Hygiene	(132,051)	(75,344)	(76,826)	(76,863)	(76,863)
Health + Hospitals	(511,059)	(1,064,599)	(63,157)	(66,119)	(68,079)
Other Agencies					
Housing Preservation and Dev.	(40,445)	(128,245)	(31,778)	(30,706)	(30,747)
Finance	(37,328)	(61,492)	(58,846)	(58,005)	(58,005)
Transportation	(86,763)	(88,883)	(90,201)	(90,114)	(89,626)
Parks and Recreation	(50,856)	(46,149)	(50,539)	(50,561)	(50,559)
Citywide Administrative Services	(35,759)	(22,131)	(22,338)	(26,341)	(28,133)
All Other Agencies	(256,907)	(281,879)	(226,474)	(224,310)	(223,209)
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	(29,831)	(79,501)	(89,668)	(93,821)	(98,833)
Debt Savings	(72,471)	(62,708)	(146,102)	(209,911)	(290,886)
Procurement Savings	---	(55,519)	(55,519)	(55,519)	(55,519)
Pension	(12,800)	---	---	---	---
PEG Total	(\$2,915,713)	(\$3,663,174)	(\$2,424,381)	(\$2,496,905)	(\$2,436,439)
		(\$6,578,887)			

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