

The City of New York

Financial Plan

Fiscal Years 2019 – 2022



The City of New York
Bill de Blasio, Mayor

Mayor's Office of Management and Budget
Melanie Hartzog, Director

November 2018
Financial Plan

Dept No.: CITY-WIDE TOTALS

Financial Plan
(\$ in 000's)

<i>I T E M S</i>	<i>FY 2019 Forecast</i>	<i>FY 2020 Estimate</i>	<i>FY 2021 Estimate</i>	<i>FY 2022 Estimate</i>
704 Total Department	92,631,283	96,430,553	99,514,843	101,489,871
705 Salaries and Wages	29,032,221	30,367,546	31,429,628	31,331,284
706 Fringe Benefits	20,174,363	21,371,306	22,318,993	23,418,793
707 Total Personal Service	49,206,584	51,738,852	53,748,621	54,750,077
708 City Funds	37,836,494	40,357,355	42,112,230	42,677,836
709 Other Categorical	487,057	475,964	475,294	475,277
710 Capital Funds-I.F.A.	523,070	511,579	513,850	514,202
711 State	7,386,615	7,560,102	7,836,119	8,278,604
713 Federal - C.D.	149,422	128,831	117,195	115,905
714 Federal - Other	2,193,800	2,085,992	2,073,501	2,070,042
715 Intra-City Other	630,126	619,029	620,432	618,211
716 Public Assistance	1,605,304	1,616,650	1,616,650	1,616,650
717 Medical Assistance	5,914,753	5,914,753	5,914,753	5,914,753
718 Other O.T.P.S.	35,904,642	37,160,298	38,234,819	39,208,391
719 Total O.T.P.S.	43,424,699	44,691,701	45,766,222	46,739,794
720 City Funds	27,697,058	30,137,815	31,137,440	32,109,522
721 Other Categorical	494,479	398,718	391,713	386,032
722 Capital Funds-I.F.A.	166,790	143,719	140,353	140,357
723 State	7,749,506	7,775,897	7,954,061	7,980,191
725 Federal - C.D.	741,981	253,015	168,580	163,095
726 Federal - Other	5,130,888	4,797,719	4,789,054	4,775,576
727 Intra-City Other	1,443,997	1,184,818	1,185,021	1,185,021
728 Total Dept. (704 Above)	92,631,283	96,430,553	99,514,843	101,489,871
729 City Funds	65,533,552	70,495,170	73,249,670	74,787,358
730 Other Categorical	981,536	874,682	867,007	861,309
731 Capital Funds-I.F.A.	689,860	655,298	654,203	654,559
732 State	15,136,121	15,335,999	15,790,180	16,258,795
734 Federal - C.D.	891,403	381,846	285,775	279,000
735 Federal - Other	7,324,688	6,883,711	6,862,555	6,845,618
736 Intra-City Other	2,074,123	1,803,847	1,805,453	1,803,232

Financial Plan

(\$ in 000's)

Dept No.: 002 Mayoralty

<i>I T E M S</i>	<i>FY 2019 Forecast</i>	<i>FY 2020 Estimate</i>	<i>FY 2021 Estimate</i>	<i>FY 2022 Estimate</i>
704 Total Department	148,237	146,087	140,541	139,170
705 Salaries and Wages	112,445	111,942	110,357	110,357
706 Fringe Benefits	206	176	176	176
707 Total Personal Service	112,651	112,118	110,533	110,533
708 City Funds	80,699	81,263	81,345	81,345
709 Other Categorical	5,424	4,453	4,458	4,458
710 Capital Funds-I.F.A.	12,143	12,150	12,152	12,152
711 State	352	280	281	281
713 Federal - C.D.	6,310	6,350	4,651	4,651
714 Federal - Other	1,985	2,122	2,146	2,146
715 Intra-City Other	5,738	5,500	5,500	5,500
716 Public Assistance				
717 Medical Assistance				
718 Other O.T.P.S.	35,586	33,969	30,008	28,637
719 Total O.T.P.S.	35,586	33,969	30,008	28,637
720 City Funds	27,655	27,252	24,084	22,788
721 Other Categorical	1,081	883	883	883
722 Capital Funds-I.F.A.	1,153	1,153	1,153	1,153
723 State				
725 Federal - C.D.	5,066	4,382	3,589	3,514
726 Federal - Other	623	291	291	291
727 Intra-City Other	8	8	8	8
728 Total Dept. (704 Above)	148,237	146,087	140,541	139,170
729 City Funds	108,354	108,515	105,429	104,133
730 Other Categorical	6,505	5,336	5,341	5,341
731 Capital Funds-I.F.A.	13,296	13,303	13,305	13,305
732 State	352	280	281	281
734 Federal - C.D.	11,376	10,732	8,240	8,165
735 Federal - Other	2,608	2,413	2,437	2,437
736 Intra-City Other	5,746	5,508	5,508	5,508

Dept No.: 003 Board of Elections

Financial Plan
(\$ in 000's)

<i>I T E M S</i>	<i>FY 2019 Forecast</i>	<i>FY 2020 Estimate</i>	<i>FY 2021 Estimate</i>	<i>FY 2022 Estimate</i>
704 Total Department	123,632	98,249	96,055	96,055
705 Salaries and Wages	64,008	40,007	40,007	40,007
706 Fringe Benefits	336	24	24	24
707 Total Personal Service	64,344	40,031	40,031	40,031
708 City Funds	64,344	40,031	40,031	40,031
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.	59,288	58,218	56,024	56,024
719 Total O.T.P.S.	59,288	58,218	56,024	56,024
720 City Funds	59,288	58,218	56,024	56,024
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)	123,632	98,249	96,055	96,055
729 City Funds	123,632	98,249	96,055	96,055
730 Other Categorical				
731 Capital Funds-I.F.A.				
732 State				
734 Federal - C.D.				
735 Federal - Other				
736 Intra-City Other				

Dept No.: 004 Campaign Finance Board

Financial Plan
(\$ in 000's)

<i>I T E M S</i>	<i>FY 2019 Forecast</i>	<i>FY 2020 Estimate</i>	<i>FY 2021 Estimate</i>	<i>FY 2022 Estimate</i>
704 Total Department	20,776	14,252	14,287	14,287
705 Salaries and Wages	11,512	7,912	7,947	7,947
706 Fringe Benefits				
707 Total Personal Service	11,512	7,912	7,947	7,947
708 City Funds	11,512	7,912	7,947	7,947
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.	9,264	6,340	6,340	6,340
719 Total O.T.P.S.	9,264	6,340	6,340	6,340
720 City Funds	9,264	6,340	6,340	6,340
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)	20,776	14,252	14,287	14,287
729 City Funds	20,776	14,252	14,287	14,287
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)

<i>I T E M S</i>		<i>FY 2019 Forecast</i>	<i>FY 2020 Estimate</i>	<i>FY 2021 Estimate</i>	<i>FY 2022 Estimate</i>
704	Total Department	7,283	7,303	7,295	7,295
705	Salaries and Wages	5,032	5,077	5,094	5,094
706	Fringe Benefits				
707	Total Personal Service	5,032	5,077	5,094	5,094
708	City Funds	5,032	5,077	5,094	5,094
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.	2,251	2,226	2,201	2,201
719	Total O.T.P.S.	2,251	2,226	2,201	2,201
720	City Funds	2,251	2,226	2,201	2,201
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)	7,283	7,303	7,295	7,295
729	City Funds	7,283	7,303	7,295	7,295
730	Other Categorical				
731	Capital Funds-I.F.A.				
732	State				
734	Federal - C.D.				
735	Federal - Other				
736	Intra-City Other				

Dept No.: 010 President, Borough of Manhattan

Financial Plan
(\$ in 000's)

<i>I T E M S</i>	<i>FY 2019 Forecast</i>	<i>FY 2020 Estimate</i>	<i>FY 2021 Estimate</i>	<i>FY 2022 Estimate</i>
704 Total Department	5,080	4,683	4,697	4,697
705 Salaries and Wages	4,302	4,191	4,205	4,205
706 Fringe Benefits				
707 Total Personal Service	4,302	4,191	4,205	4,205
708 City Funds	4,302	4,191	4,205	4,205
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.	778	492	492	492
719 Total O.T.P.S.	778	492	492	492
720 City Funds	778	492	492	492
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)	5,080	4,683	4,697	4,697
729 City Funds	5,080	4,683	4,697	4,697
730 Other Categorical				
731 Capital Funds-I.F.A.				
732 State				
734 Federal - C.D.				
735 Federal - Other				
736 Intra-City Other				

Dept No.: 011 President, Borough of the Bronx

Financial Plan
(\$ in 000's)

<i>I T E M S</i>	<i>FY 2019 Forecast</i>	<i>FY 2020 Estimate</i>	<i>FY 2021 Estimate</i>	<i>FY 2022 Estimate</i>
704 Total Department	6,074	5,557	5,573	5,573
705 Salaries and Wages	4,864	4,905	4,921	4,921
706 Fringe Benefits				
707 Total Personal Service	4,864	4,905	4,921	4,921
708 City Funds	4,864	4,905	4,921	4,921
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.	1,210	652	652	652
719 Total O.T.P.S.	1,210	652	652	652
720 City Funds	1,210	652	652	652
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)	6,074	5,557	5,573	5,573
729 City Funds	6,074	5,557	5,573	5,573
730 Other Categorical				
731 Capital Funds-I.F.A.				
732 State				
734 Federal - C.D.				
735 Federal - Other				
736 Intra-City Other				

Dept No.: 012 President, Borough of Brooklyn

Financial Plan
(\$ in 000's)

<i>I T E M S</i>	<i>FY 2019 Forecast</i>	<i>FY 2020 Estimate</i>	<i>FY 2021 Estimate</i>	<i>FY 2022 Estimate</i>
704 Total Department	6,679	5,838	5,859	5,859
705 Salaries and Wages	5,318	5,356	5,377	5,377
706 Fringe Benefits				
707 Total Personal Service	5,318	5,356	5,377	5,377
708 City Funds	5,318	5,356	5,377	5,377
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.	1,361	482	482	482
719 Total O.T.P.S.	1,361	482	482	482
720 City Funds	1,361	482	482	482
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)	6,679	5,838	5,859	5,859
729 City Funds	6,679	5,838	5,859	5,859
730 Other Categorical				
731 Capital Funds-I.F.A.				
732 State				
734 Federal - C.D.				
735 Federal - Other				
736 Intra-City Other				

Dept No.: 013 President, Borough of Queens

Financial Plan
(\$ in 000's)

<i>I T E M S</i>	<i>FY 2019 Forecast</i>	<i>FY 2020 Estimate</i>	<i>FY 2021 Estimate</i>	<i>FY 2022 Estimate</i>
704 Total Department	5,653	4,859	4,875	4,875
705 Salaries and Wages	4,075	4,121	4,137	4,137
706 Fringe Benefits				
707 Total Personal Service	4,075	4,121	4,137	4,137
708 City Funds	4,075	4,121	4,137	4,137
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.	1,578	738	738	738
719 Total O.T.P.S.	1,578	738	738	738
720 City Funds	1,578	738	738	738
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)	5,653	4,859	4,875	4,875
729 City Funds	5,653	4,859	4,875	4,875
730 Other Categorical				
731 Capital Funds-I.F.A.				
732 State				
734 Federal - C.D.				
735 Federal - Other				
736 Intra-City Other				

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

Financial Plan
(\$ in 000's)

<i>I T E M S</i>	<i>FY 2019 Forecast</i>	<i>FY 2020 Estimate</i>	<i>FY 2021 Estimate</i>	<i>FY 2022 Estimate</i>
704 Total Department	4,592	4,311	4,321	4,321
705 Salaries and Wages	3,659	3,685	3,695	3,695
706 Fringe Benefits				
707 Total Personal Service	3,659	3,685	3,695	3,695
708 City Funds	3,659	3,685	3,695	3,695
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.	933	626	626	626
719 Total O.T.P.S.	933	626	626	626
720 City Funds	933	626	626	626
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)	4,592	4,311	4,321	4,321
729 City Funds	4,592	4,311	4,321	4,321
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)

<i>I T E M S</i>	<i>FY 2019 Forecast</i>	<i>FY 2020 Estimate</i>	<i>FY 2021 Estimate</i>	<i>FY 2022 Estimate</i>
704 Total Department	108,649	108,457	108,837	108,837
705 Salaries and Wages	72,255	72,869	73,098	73,098
706 Fringe Benefits				
707 Total Personal Service	72,255	72,869	73,098	73,098
708 City Funds	50,087	50,552	50,724	50,724
709 Other Categorical	9,387	9,420	9,433	9,433
710 Capital Funds-I.F.A.	12,568	12,684	12,728	12,728
711 State				
713 Federal - C.D.				
714 Federal - Other				
715 Intra-City Other	213	213	213	213
716 Public Assistance				
717 Medical Assistance				
718 Other O.T.P.S.	36,394	35,588	35,739	35,739
719 Total O.T.P.S.	36,394	35,588	35,739	35,739
720 City Funds	33,799	32,993	33,144	33,144
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				
728 Total Dept. (704 Above)	108,649	108,457	108,837	108,837
729 City Funds	83,886	83,545	83,868	83,868
730 Other Categorical	11,982	12,015	12,028	12,028
731 Capital Funds-I.F.A.	12,568	12,684	12,728	12,728
732 State				
734 Federal - C.D.				
735 Federal - Other				
736 Intra-City Other	213	213	213	213

Financial Plan

Dept No.: 017 Dept. of Emergency Management

(\$ in 000's)

<i>I T E M S</i>	<i>FY 2019 Forecast</i>	<i>FY 2020 Estimate</i>	<i>FY 2021 Estimate</i>	<i>FY 2022 Estimate</i>
704 Total Department	68,204	26,627	27,541	27,539
705 Salaries and Wages	17,059	5,690	5,692	5,692
706 Fringe Benefits	4,617			
707 Total Personal Service	21,676	5,690	5,692	5,692
708 City Funds	5,602	5,642	5,644	5,644
709 Other Categorical				
710 Capital Funds-I.F.A.				
711 State				
713 Federal - C.D.				
714 Federal - Other	16,074	48	48	48
715 Intra-City Other				
716 Public Assistance				
717 Medical Assistance				
718 Other O.T.P.S.	46,528	20,937	21,849	21,847
719 Total O.T.P.S.	46,528	20,937	21,849	21,847
720 City Funds	28,637	20,937	21,849	21,847
721 Other Categorical	81			
722 Capital Funds-I.F.A.				
723 State	675			
725 Federal - C.D.				
726 Federal - Other	16,313			
727 Intra-City Other	822			
728 Total Dept. (704 Above)	68,204	26,627	27,541	27,539
729 City Funds	34,239	26,579	27,493	27,491
730 Other Categorical	81			
731 Capital Funds-I.F.A.				
732 State	675			
734 Federal - C.D.				
735 Federal - Other	32,387	48	48	48
736 Intra-City Other	822			

Dept No.: 021 Office of Admin. Tax Appeals

Financial Plan
(\$ in 000's)

<i>I T E M S</i>	<i>FY 2019 Forecast</i>	<i>FY 2020 Estimate</i>	<i>FY 2021 Estimate</i>	<i>FY 2022 Estimate</i>
704 Total Department	5,389	5,475	5,490	5,491
705 Salaries and Wages	5,076	5,162	5,178	5,178
706 Fringe Benefits				
707 Total Personal Service	5,076	5,162	5,178	5,178
708 City Funds	5,076	5,162	5,178	5,178
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.	313	313	312	313
719 Total O.T.P.S.	313	313	312	313
720 City Funds	313	313	312	313
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)	5,389	5,475	5,490	5,491
729 City Funds	5,389	5,475	5,490	5,491
730 Other Categorical				
731 Capital Funds-I.F.A.				
732 State				
734 Federal - C.D.				
735 Federal - Other				
736 Intra-City Other				

Dept No.: 025 Law Department

Financial Plan
(\$ in 000's)

<i>I T E M S</i>	<i>FY 2019 Forecast</i>	<i>FY 2020 Estimate</i>	<i>FY 2021 Estimate</i>	<i>FY 2022 Estimate</i>
704 Total Department	239,324	245,962	245,594	245,572
705 Salaries and Wages	155,940	174,717	175,044	175,044
706 Fringe Benefits				
707 Total Personal Service	155,940	174,717	175,044	175,044
708 City Funds	147,851	166,878	167,190	167,190
709 Other Categorical	498	417	417	417
710 Capital Funds-I.F.A.	3,764	3,780	3,785	3,785
711 State				
713 Federal - C.D.	244	130	130	130
714 Federal - Other				
715 Intra-City Other	3,583	3,512	3,522	3,522
716 Public Assistance				
717 Medical Assistance				
718 Other O.T.P.S.	83,384	71,245	70,550	70,528
719 Total O.T.P.S.	83,384	71,245	70,550	70,528
720 City Funds	80,619	71,082	70,387	70,365
721 Other Categorical	150			
722 Capital Funds-I.F.A.				
723 State				
725 Federal - C.D.				
726 Federal - Other				
727 Intra-City Other	2,615	163	163	163
728 Total Dept. (704 Above)	239,324	245,962	245,594	245,572
729 City Funds	228,470	237,960	237,577	237,555
730 Other Categorical	648	417	417	417
731 Capital Funds-I.F.A.	3,764	3,780	3,785	3,785
732 State				
734 Federal - C.D.	244	130	130	130
735 Federal - Other				
736 Intra-City Other	6,198	3,675	3,685	3,685

Dept No.: 030 Department of City Planning

Financial Plan
(\$ in 000's)

<i>I T E M S</i>	<i>FY 2019 Forecast</i>	<i>FY 2020 Estimate</i>	<i>FY 2021 Estimate</i>	<i>FY 2022 Estimate</i>
704 Total Department	53,453	43,337	43,234	41,403
705 Salaries and Wages	31,085	30,892	30,898	29,353
706 Fringe Benefits	123			
707 Total Personal Service	31,208	30,892	30,898	29,353
708 City Funds	14,471	14,859	14,785	14,530
709 Other Categorical				
710 Capital Funds-I.F.A.				
711 State	348			
713 Federal - C.D.	14,812	14,721	14,801	13,511
714 Federal - Other	1,577	1,312	1,312	1,312
715 Intra-City Other				
716 Public Assistance				
717 Medical Assistance				
718 Other O.T.P.S.	22,245	12,445	12,336	12,050
719 Total O.T.P.S.	22,245	12,445	12,336	12,050
720 City Funds	14,846	10,987	10,938	10,784
721 Other Categorical				
722 Capital Funds-I.F.A.				
723 State	122			
725 Federal - C.D.	7,182	1,427	1,367	1,235
726 Federal - Other	95	31	31	31
727 Intra-City Other				
728 Total Dept. (704 Above)	53,453	43,337	43,234	41,403
729 City Funds	29,317	25,846	25,723	25,314
730 Other Categorical				
731 Capital Funds-I.F.A.				
732 State	470			
734 Federal - C.D.	21,994	16,148	16,168	14,746
735 Federal - Other	1,672	1,343	1,343	1,343
736 Intra-City Other				

Dept No.: 032 Department of Investigation

Financial Plan
(\$ in 000's)

<i>I T E M S</i>	<i>FY 2019 Forecast</i>	<i>FY 2020 Estimate</i>	<i>FY 2021 Estimate</i>	<i>FY 2022 Estimate</i>
704 Total Department	50,292	36,813	37,277	37,276
705 Salaries and Wages	31,050	29,256	29,246	29,246
706 Fringe Benefits	292	137	137	137
707 Total Personal Service	31,342	29,393	29,383	29,383
708 City Funds	24,739	25,352	25,377	25,377
709 Other Categorical	596	596	596	596
710 Capital Funds-I.F.A.				
711 State				
713 Federal - C.D.	141			
714 Federal - Other	617			
715 Intra-City Other	5,249	3,445	3,410	3,410
716 Public Assistance				
717 Medical Assistance				
718 Other O.T.P.S.	18,950	7,420	7,894	7,893
719 Total O.T.P.S.	18,950	7,420	7,894	7,893
720 City Funds	5,565	6,494	6,980	6,979
721 Other Categorical	58	8	8	8
722 Capital Funds-I.F.A.				
723 State	138			
725 Federal - C.D.	2,918			
726 Federal - Other	8,889			
727 Intra-City Other	1,382	918	906	906
728 Total Dept. (704 Above)	50,292	36,813	37,277	37,276
729 City Funds	30,304	31,846	32,357	32,356
730 Other Categorical	654	604	604	604
731 Capital Funds-I.F.A.				
732 State	138			
734 Federal - C.D.	3,059			
735 Federal - Other	9,506			
736 Intra-City Other	6,631	4,363	4,316	4,316

Financial Plan
 (\$ in 000's)

<i>I T E M S</i>	<i>FY 2019 Forecast</i>	<i>FY 2020 Estimate</i>	<i>FY 2021 Estimate</i>	<i>FY 2022 Estimate</i>
704 Total Department	28,706	29,004	29,136	29,153
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.	28,706	29,004	29,136	29,153
719 Total O.T.P.S.	28,706	29,004	29,136	29,153
720 City Funds	28,706	29,004	29,136	29,153
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)	28,706	29,004	29,136	29,153
729 City Funds	28,706	29,004	29,136	29,153
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)

<i>I T E M S</i>	<i>FY 2019 Forecast</i>	<i>FY 2020 Estimate</i>	<i>FY 2021 Estimate</i>	<i>FY 2022 Estimate</i>
704 Total Department	146,000	142,893	143,545	143,621
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.	146,000	142,893	143,545	143,621
719 Total O.T.P.S.	146,000	142,893	143,545	143,621
720 City Funds	145,658	142,893	143,545	143,621
721 Other Categorical				
722 Capital Funds-I.F.A.				
723 State				
725 Federal - C.D.				
726 Federal - Other				
727 Intra-City Other	342			
728 Total Dept. (704 Above)	146,000	142,893	143,545	143,621
729 City Funds	145,658	142,893	143,545	143,621
730 Other Categorical				
731 Capital Funds-I.F.A.				
732 State				
734 Federal - C.D.				
735 Federal - Other				
736 Intra-City Other	342			

Dept No.: 038 Brooklyn Public Library

Financial Plan
(\$ in 000's)

<i>I T E M S</i>	<i>FY 2019 Forecast</i>	<i>FY 2020 Estimate</i>	<i>FY 2021 Estimate</i>	<i>FY 2022 Estimate</i>
704 Total Department	109,702	106,409	106,895	106,944
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.	109,702	106,409	106,895	106,944
719 Total O.T.P.S.	109,702	106,409	106,895	106,944
720 City Funds	108,279	106,409	106,895	106,944
721 Other Categorical				
722 Capital Funds-I.F.A.				
723 State				
725 Federal - C.D.				
726 Federal - Other				
727 Intra-City Other	1,423			
728 Total Dept. (704 Above)	109,702	106,409	106,895	106,944
729 City Funds	108,279	106,409	106,895	106,944
730 Other Categorical				
731 Capital Funds-I.F.A.				
732 State				
734 Federal - C.D.				
735 Federal - Other				
736 Intra-City Other	1,423			

Dept No.: 039 Queens Borough Public Library

Financial Plan
(\$ in 000's)

<i>I T E M S</i>	<i>FY 2019 Forecast</i>	<i>FY 2020 Estimate</i>	<i>FY 2021 Estimate</i>	<i>FY 2022 Estimate</i>
704 Total Department	113,359	109,877	110,440	110,507
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.	113,359	109,877	110,440	110,507
719 Total O.T.P.S.	113,359	109,877	110,440	110,507
720 City Funds	112,127	109,877	110,440	110,507
721 Other Categorical				
722 Capital Funds-I.F.A.				
723 State				
725 Federal - C.D.				
726 Federal - Other				
727 Intra-City Other	1,232			
728 Total Dept. (704 Above)	113,359	109,877	110,440	110,507
729 City Funds	112,127	109,877	110,440	110,507
730 Other Categorical				
731 Capital Funds-I.F.A.				
732 State				
734 Federal - C.D.				
735 Federal - Other				
736 Intra-City Other	1,232			

Dept No.: 040 Department of Education

Financial Plan
(\$ in 000's)

<i>I T E M S</i>	<i>FY 2019 Forecast</i>	<i>FY 2020 Estimate</i>	<i>FY 2021 Estimate</i>	<i>FY 2022 Estimate</i>
704 Total Department	25,739,701	26,515,805	27,152,097	27,840,216
705 Salaries and Wages	11,892,476	12,358,187	12,663,090	12,933,394
706 Fringe Benefits	3,916,930	4,356,174	4,579,982	4,838,809
707 Total Personal Service	15,809,406	16,714,361	17,243,072	17,772,203
708 City Funds	8,317,672	9,079,317	9,334,193	9,420,827
709 Other Categorical	59,576	59,576	59,576	59,576
710 Capital Funds-I.F.A.				
711 State	6,379,216	6,566,373	6,839,578	7,282,075
713 Federal - C.D.	198	735	735	735
714 Federal - Other	1,045,436	1,008,274	1,008,901	1,008,901
715 Intra-City Other	7,308	86	89	89
716 Public Assistance				
717 Medical Assistance				
718 Other O.T.P.S.	9,930,295	9,801,444	9,909,025	10,068,013
719 Total O.T.P.S.	9,930,295	9,801,444	9,909,025	10,068,013
720 City Funds	4,023,700	3,726,189	3,740,691	3,907,401
721 Other Categorical	130,680	105,018	105,018	99,821
722 Capital Funds-I.F.A.				
723 State	4,744,088	4,849,867	5,008,641	5,006,116
725 Federal - C.D.	109,212	77,112	9,773	9,773
726 Federal - Other	898,961	1,033,368	1,035,012	1,035,012
727 Intra-City Other	23,654	9,890	9,890	9,890
728 Total Dept. (704 Above)	25,739,701	26,515,805	27,152,097	27,840,216
729 City Funds	12,341,372	12,805,506	13,074,884	13,328,228
730 Other Categorical	190,256	164,594	164,594	159,397
731 Capital Funds-I.F.A.				
732 State	11,123,304	11,416,240	11,848,219	12,288,191
734 Federal - C.D.	109,410	77,847	10,508	10,508
735 Federal - Other	1,944,397	2,041,642	2,043,913	2,043,913
736 Intra-City Other	30,962	9,976	9,979	9,979

Dept No.: 042 City University

Financial Plan
(\$ in 000's)

<i>I T E M S</i>	<i>FY 2019 Forecast</i>	<i>FY 2020 Estimate</i>	<i>FY 2021 Estimate</i>	<i>FY 2022 Estimate</i>
704 Total Department	1,303,604	1,175,294	1,186,721	1,201,979
705 Salaries and Wages	625,873	626,920	626,920	626,920
706 Fringe Benefits	180,746	190,982	199,740	214,094
707 Total Personal Service	806,619	817,902	826,660	841,014
708 City Funds	623,944	635,369	644,127	658,481
709 Other Categorical	9,754	9,585	9,585	9,585
710 Capital Funds-I.F.A.				
711 State	172,921	172,948	172,948	172,948
713 Federal - C.D.				
714 Federal - Other				
715 Intra-City Other				
716 Public Assistance				
717 Medical Assistance				
718 Other O.T.P.S.	496,985	357,392	360,061	360,965
719 Total O.T.P.S.	496,985	357,392	360,061	360,965
720 City Funds	244,903	215,936	218,605	219,509
721 Other Categorical	4,121	4,492	4,492	4,492
722 Capital Funds-I.F.A.				
723 State	124,403	124,375	124,375	124,375
725 Federal - C.D.	281			
726 Federal - Other				
727 Intra-City Other	123,277	12,589	12,589	12,589
728 Total Dept. (704 Above)	1,303,604	1,175,294	1,186,721	1,201,979
729 City Funds	868,847	851,305	862,732	877,990
730 Other Categorical	13,875	14,077	14,077	14,077
731 Capital Funds-I.F.A.				
732 State	297,324	297,323	297,323	297,323
734 Federal - C.D.	281			
735 Federal - Other				
736 Intra-City Other	123,277	12,589	12,589	12,589

Dept No.: 054 Civilian Complaint Review Bd.

Financial Plan
(\$ in 000's)

<i>I T E M S</i>	<i>FY 2019 Forecast</i>	<i>FY 2020 Estimate</i>	<i>FY 2021 Estimate</i>	<i>FY 2022 Estimate</i>
704 Total Department	17,174	17,452	17,519	17,519
705 Salaries and Wages	13,102	13,580	13,647	13,647
706 Fringe Benefits				
707 Total Personal Service	13,102	13,580	13,647	13,647
708 City Funds	13,102	13,580	13,647	13,647
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.	4,072	3,872	3,872	3,872
719 Total O.T.P.S.	4,072	3,872	3,872	3,872
720 City Funds	4,072	3,872	3,872	3,872
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)	17,174	17,452	17,519	17,519
729 City Funds	17,174	17,452	17,519	17,519
730 Other Categorical				
731 Capital Funds-I.F.A.				
732 State				
734 Federal - C.D.				
735 Federal - Other				
736 Intra-City Other				

Dept No.: 056 Police Department

Financial Plan
(\$ in 000's)

<i>I T E M S</i>	<i>FY 2019 Forecast</i>	<i>FY 2020 Estimate</i>	<i>FY 2021 Estimate</i>	<i>FY 2022 Estimate</i>
704 Total Department	5,753,076	5,592,483	5,546,739	5,530,228
705 Salaries and Wages	5,043,228	5,082,541	5,042,684	5,040,768
706 Fringe Benefits	74,670	73,570	72,523	72,523
707 Total Personal Service	5,117,898	5,156,111	5,115,207	5,113,291
708 City Funds	4,795,371	4,847,553	4,821,610	4,821,766
709 Other Categorical	22			
710 Capital Funds-I.F.A.				
711 State	644	644	644	644
713 Federal - C.D.				
714 Federal - Other	35,722	23,765	11,765	11,765
715 Intra-City Other	286,139	284,149	281,188	279,116
716 Public Assistance				
717 Medical Assistance				
718 Other O.T.P.S.	635,178	436,372	431,532	416,937
719 Total O.T.P.S.	635,178	436,372	431,532	416,937
720 City Funds	440,481	410,168	406,815	406,620
721 Other Categorical	206			
722 Capital Funds-I.F.A.				
723 State	33,849	15,488	14,488	88
725 Federal - C.D.				
726 Federal - Other	147,606	3,651	3,164	3,164
727 Intra-City Other	13,036	7,065	7,065	7,065
728 Total Dept. (704 Above)	5,753,076	5,592,483	5,546,739	5,530,228
729 City Funds	5,235,852	5,257,721	5,228,425	5,228,386
730 Other Categorical	228			
731 Capital Funds-I.F.A.				
732 State	34,493	16,132	15,132	732
734 Federal - C.D.				
735 Federal - Other	183,328	27,416	14,929	14,929
736 Intra-City Other	299,175	291,214	288,253	286,181

Dept No.: 057 Fire Department

Financial Plan
(\$ in 000's)

<i>I T E M S</i>	<i>FY 2019 Forecast</i>	<i>FY 2020 Estimate</i>	<i>FY 2021 Estimate</i>	<i>FY 2022 Estimate</i>
704 Total Department	2,093,023	2,053,301	2,042,216	2,035,679
705 Salaries and Wages	1,797,474	1,820,464	1,818,717	1,816,514
706 Fringe Benefits	30,792	27,208	25,442	24,215
707 Total Personal Service	1,828,266	1,847,672	1,844,159	1,840,729
708 City Funds	1,586,959	1,624,130	1,624,511	1,624,540
709 Other Categorical	200,313	200,313	200,313	200,313
710 Capital Funds-I.F.A.	553	563	567	567
711 State	1,520	1,275	1,275	1,275
713 Federal - C.D.				
714 Federal - Other	38,823	21,386	17,487	14,028
715 Intra-City Other	98	5	6	6
716 Public Assistance				
717 Medical Assistance				
718 Other O.T.P.S.	264,757	205,629	198,057	194,950
719 Total O.T.P.S.	264,757	205,629	198,057	194,950
720 City Funds	200,474	181,989	180,387	180,374
721 Other Categorical	4,802	4,791	4,791	4,791
722 Capital Funds-I.F.A.				
723 State	869	563	563	563
725 Federal - C.D.				
726 Federal - Other	56,700	18,286	12,316	9,222
727 Intra-City Other	1,912			
728 Total Dept. (704 Above)	2,093,023	2,053,301	2,042,216	2,035,679
729 City Funds	1,787,433	1,806,119	1,804,898	1,804,914
730 Other Categorical	205,115	205,104	205,104	205,104
731 Capital Funds-I.F.A.	553	563	567	567
732 State	2,389	1,838	1,838	1,838
734 Federal - C.D.				
735 Federal - Other	95,523	39,672	29,803	23,250
736 Intra-City Other	2,010	5	6	6

Dept No.: 063 Dept. of Veterans' Services

Financial Plan
 (\$ in 000's)

<i>I T E M S</i>		<i>FY 2019 Forecast</i>	<i>FY 2020 Estimate</i>	<i>FY 2021 Estimate</i>	<i>FY 2022 Estimate</i>
704	Total Department	5,287	5,015	5,025	5,025
705	Salaries and Wages	3,841	3,889	3,899	3,899
706	Fringe Benefits	108	108	108	108
707	Total Personal Service	3,949	3,997	4,007	4,007
708	City Funds	3,625	3,673	3,683	3,683
709	Other Categorical				
710	Capital Funds-I.F.A.				
711	State	324	324	324	324
713	Federal - C.D.				
714	Federal - Other				
715	Intra-City Other				
716	Public Assistance				
717	Medical Assistance				
718	Other O.T.P.S.	1,338	1,018	1,018	1,018
719	Total O.T.P.S.	1,338	1,018	1,018	1,018
720	City Funds	1,335	1,015	1,015	1,015
721	Other Categorical				
722	Capital Funds-I.F.A.				
723	State	3	3	3	3
725	Federal - C.D.				
726	Federal - Other				
727	Intra-City Other				
728	Total Dept. (704 Above)	5,287	5,015	5,025	5,025
729	City Funds	4,960	4,688	4,698	4,698
730	Other Categorical				
731	Capital Funds-I.F.A.				
732	State	327	327	327	327
734	Federal - C.D.				
735	Federal - Other				
736	Intra-City Other				

Dept No.: 068 Admin. for Children Services

Financial Plan
(\$ in 000's)

<i>I T E M S</i>	<i>FY 2019 Forecast</i>	<i>FY 2020 Estimate</i>	<i>FY 2021 Estimate</i>	<i>FY 2022 Estimate</i>
704 Total Department	2,987,013	2,681,359	2,707,065	2,699,176
705 Salaries and Wages	502,300	526,089	542,045	542,045
706 Fringe Benefits	1	1	1	1
707 Total Personal Service	502,301	526,090	542,046	542,046
708 City Funds	107,422	123,959	133,657	133,657
709 Other Categorical				
710 Capital Funds-I.F.A.				
711 State	199,637	204,101	208,594	208,594
713 Federal - C.D.				
714 Federal - Other	195,242	198,030	199,795	199,795
715 Intra-City Other				
716 Public Assistance				
717 Medical Assistance				
718 Other O.T.P.S.	2,484,712	2,155,269	2,165,019	2,157,130
719 Total O.T.P.S.	2,484,712	2,155,269	2,165,019	2,157,130
720 City Funds	911,592	784,119	790,367	790,379
721 Other Categorical				
722 Capital Funds-I.F.A.				
723 State	534,538	536,443	538,932	531,026
725 Federal - C.D.	1,728			
726 Federal - Other	985,932	834,364	835,377	835,382
727 Intra-City Other	50,922	343	343	343
728 Total Dept. (704 Above)	2,987,013	2,681,359	2,707,065	2,699,176
729 City Funds	1,019,014	908,078	924,024	924,036
730 Other Categorical				
731 Capital Funds-I.F.A.				
732 State	734,175	740,544	747,526	739,620
734 Federal - C.D.	1,728			
735 Federal - Other	1,181,174	1,032,394	1,035,172	1,035,177
736 Intra-City Other	50,922	343	343	343

Dept No.: 069 Department of Social Services

Financial Plan
(\$ in 000's)

<i>I T E M S</i>	<i>FY 2019 Forecast</i>	<i>FY 2020 Estimate</i>	<i>FY 2021 Estimate</i>	<i>FY 2022 Estimate</i>
704 Total Department	10,119,396	10,023,217	10,038,215	10,029,351
705 Salaries and Wages	863,528	876,423	881,338	881,338
706 Fringe Benefits	913	913	913	913
707 Total Personal Service	864,441	877,336	882,251	882,251
708 City Funds	294,050	301,254	304,045	304,045
709 Other Categorical				
710 Capital Funds-I.F.A.				
711 State	160,561	163,091	163,840	163,840
713 Federal - C.D.				
714 Federal - Other	405,461	408,622	409,997	409,997
715 Intra-City Other	4,369	4,369	4,369	4,369
716 Public Assistance	1,605,304	1,616,650	1,616,650	1,616,650
717 Medical Assistance	5,914,753	5,914,753	5,914,753	5,914,753
718 Other O.T.P.S.	1,734,898	1,614,478	1,624,561	1,615,697
719 Total O.T.P.S.	9,254,955	9,145,881	9,155,964	9,147,100
720 City Funds	7,461,517	7,349,606	7,355,579	7,346,769
721 Other Categorical	379			
722 Capital Funds-I.F.A.				
723 State	571,369	578,532	578,802	578,788
725 Federal - C.D.	1,000			
726 Federal - Other	1,208,491	1,208,244	1,212,084	1,212,044
727 Intra-City Other	12,199	9,499	9,499	9,499
728 Total Dept. (704 Above)	10,119,396	10,023,217	10,038,215	10,029,351
729 City Funds	7,755,567	7,650,860	7,659,624	7,650,814
730 Other Categorical	379			
731 Capital Funds-I.F.A.				
732 State	731,930	741,623	742,642	742,628
734 Federal - C.D.	1,000			
735 Federal - Other	1,613,952	1,616,866	1,622,081	1,622,041
736 Intra-City Other	16,568	13,868	13,868	13,868

Dept No.: 071 Dept. of Homeless Services

Financial Plan
(\$ in 000's)

<i>I T E M S</i>	<i>FY 2019 Forecast</i>	<i>FY 2020 Estimate</i>	<i>FY 2021 Estimate</i>	<i>FY 2022 Estimate</i>
704 Total Department	2,084,145	2,086,889	2,090,656	2,089,437
705 Salaries and Wages	163,191	162,807	163,436	163,436
706 Fringe Benefits	1,566	1,566	1,566	1,566
707 Total Personal Service	164,757	164,373	165,002	165,002
708 City Funds	104,298	105,990	106,600	106,600
709 Other Categorical				
710 Capital Funds-I.F.A.				
711 State	775	780	782	782
713 Federal - C.D.	629	633	635	635
714 Federal - Other	58,965	56,970	56,985	56,985
715 Intra-City Other	90			
716 Public Assistance				
717 Medical Assistance				
718 Other O.T.P.S.	1,919,388	1,922,516	1,925,654	1,924,435
719 Total O.T.P.S.	1,919,388	1,922,516	1,925,654	1,924,435
720 City Funds	1,077,128	1,085,399	1,089,500	1,088,281
721 Other Categorical	3,000	3,000		
722 Capital Funds-I.F.A.				
723 State	179,460	182,301	182,912	182,912
725 Federal - C.D.	9,898	4,098	4,098	4,098
726 Federal - Other	649,051	646,867	648,293	648,293
727 Intra-City Other	851	851	851	851
728 Total Dept. (704 Above)	2,084,145	2,086,889	2,090,656	2,089,437
729 City Funds	1,181,426	1,191,389	1,196,100	1,194,881
730 Other Categorical	3,000	3,000		
731 Capital Funds-I.F.A.				
732 State	180,235	183,081	183,694	183,694
734 Federal - C.D.	10,527	4,731	4,733	4,733
735 Federal - Other	708,016	703,837	705,278	705,278
736 Intra-City Other	941	851	851	851

Dept No.: 072 Department of Correction

Financial Plan
(\$ in 000's)

<i>I T E M S</i>		<i>FY 2019 Forecast</i>	<i>FY 2020 Estimate</i>	<i>FY 2021 Estimate</i>	<i>FY 2022 Estimate</i>
704	Total Department	1,385,220	1,419,728	1,442,226	1,438,951
705	Salaries and Wages	1,175,981	1,229,087	1,251,763	1,248,473
706	Fringe Benefits	24,088	24,088	24,088	24,088
707	Total Personal Service	1,200,069	1,253,175	1,275,851	1,272,561
708	City Funds	1,191,711	1,244,987	1,267,663	1,264,373
709	Other Categorical				
710	Capital Funds-I.F.A.	778	778	778	778
711	State	679	679	679	679
713	Federal - C.D.				
714	Federal - Other	6,716	6,716	6,716	6,716
715	Intra-City Other	185	15	15	15
716	Public Assistance				
717	Medical Assistance				
718	Other O.T.P.S.	185,151	166,553	166,375	166,390
719	Total O.T.P.S.	185,151	166,553	166,375	166,390
720	City Funds	181,454	164,423	164,282	164,297
721	Other Categorical	1,108			
722	Capital Funds-I.F.A.				
723	State	430	430	430	430
725	Federal - C.D.				
726	Federal - Other	1,611	1,607	1,570	1,570
727	Intra-City Other	548	93	93	93
728	Total Dept. (704 Above)	1,385,220	1,419,728	1,442,226	1,438,951
729	City Funds	1,373,165	1,409,410	1,431,945	1,428,670
730	Other Categorical	1,108			
731	Capital Funds-I.F.A.	778	778	778	778
732	State	1,109	1,109	1,109	1,109
734	Federal - C.D.				
735	Federal - Other	8,327	8,323	8,286	8,286
736	Intra-City Other	733	108	108	108

Dept No.: 073 Board of Correction

Financial Plan
(\$ in 000's)

<i>I T E M S</i>	<i>FY 2019 Forecast</i>	<i>FY 2020 Estimate</i>	<i>FY 2021 Estimate</i>	<i>FY 2022 Estimate</i>
704 Total Department	2,939	3,095	3,107	3,107
705 Salaries and Wages	2,659	2,968	2,980	2,980
706 Fringe Benefits				
707 Total Personal Service	2,659	2,968	2,980	2,980
708 City Funds	2,659	2,968	2,980	2,980
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.	280	127	127	127
719 Total O.T.P.S.	280	127	127	127
720 City Funds	276	127	127	127
721 Other Categorical	4			
722 Capital Funds-I.F.A.				
723 State				
725 Federal - C.D.				
726 Federal - Other				
727 Intra-City Other				
728 Total Dept. (704 Above)	2,939	3,095	3,107	3,107
729 City Funds	2,935	3,095	3,107	3,107
730 Other Categorical	4			
731 Capital Funds-I.F.A.				
732 State				
734 Federal - C.D.				
735 Federal - Other				
736 Intra-City Other				

Dept No.: 095 Citywide Pension Contributions

Financial Plan
(\$ in 000's)

<i>I T E M S</i>	<i>FY 2019 Forecast</i>	<i>FY 2020 Estimate</i>	<i>FY 2021 Estimate</i>	<i>FY 2022 Estimate</i>
704 Total Department	9,850,177	9,950,934	10,417,746	10,864,108
705 Salaries and Wages				
706 Fringe Benefits	9,850,177	9,950,934	10,417,746	10,864,108
707 Total Personal Service	9,850,177	9,950,934	10,417,746	10,864,108
708 City Funds	9,705,898	9,806,655	10,273,467	10,719,829
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)	9,850,177	9,950,934	10,417,746	10,864,108
729 City Funds	9,705,898	9,806,655	10,273,467	10,719,829
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

Dept No.: 098 Miscellaneous

Financial Plan
(\$ in 000's)

<i>I T E M S</i>	<i>FY 2019 Forecast</i>	<i>FY 2020 Estimate</i>	<i>FY 2021 Estimate</i>	<i>FY 2022 Estimate</i>
704 Total Department	11,615,769	12,805,975	13,865,037	13,966,392
705 Salaries and Wages	1,654,139	2,393,612	3,144,756	2,788,702
706 Fringe Benefits	6,029,144	6,691,628	6,942,821	7,324,287
707 Total Personal Service	7,683,283	9,085,240	10,087,577	10,112,989
708 City Funds	6,918,944	8,349,740	9,347,593	9,373,020
709 Other Categorical	183,211	183,109	182,996	182,990
710 Capital Funds-I.F.A.	84,894	78,860	78,905	79,044
711 State	163,648	154,758	154,758	154,758
713 Federal - C.D.	36,350	25,148	24,938	24,938
714 Federal - Other	194,052	185,294	185,269	185,269
715 Intra-City Other	102,184	108,331	113,118	112,970
716 Public Assistance				
717 Medical Assistance				
718 Other O.T.P.S.	3,932,486	3,720,735	3,777,460	3,853,403
719 Total O.T.P.S.	3,932,486	3,720,735	3,777,460	3,853,403
720 City Funds	2,833,927	2,593,177	2,620,080	2,651,458
721 Other Categorical	140,754	140,000	140,000	140,000
722 Capital Funds-I.F.A.	37,747	37,851	37,278	37,278
723 State	906,448	931,177	969,772	1,021,137
725 Federal - C.D.	1,730	7,730	1,730	1,630
726 Federal - Other	11,880	10,800	8,600	1,900
727 Intra-City Other				
728 Total Dept. (704 Above)	11,615,769	12,805,975	13,865,037	13,966,392
729 City Funds	9,752,871	10,942,917	11,967,673	12,024,478
730 Other Categorical	323,965	323,109	322,996	322,990
731 Capital Funds-I.F.A.	122,641	116,711	116,183	116,322
732 State	1,070,096	1,085,935	1,124,530	1,175,895
734 Federal - C.D.	38,080	32,878	26,668	26,568
735 Federal - Other	205,932	196,094	193,869	187,169
736 Intra-City Other	102,184	108,331	113,118	112,970

Dept No.: 099 Debt Service

Financial Plan
(\$ in 000's)

<i>I T E M S</i>	<i>FY 2019 Forecast</i>	<i>FY 2020 Estimate</i>	<i>FY 2021 Estimate</i>	<i>FY 2022 Estimate</i>
704 Total Department	3,262,213	6,834,960	7,680,495	8,385,714
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.	3,262,213	6,834,960	7,680,495	8,385,714
719 Total O.T.P.S.	3,262,213	6,834,960	7,680,495	8,385,714
720 City Funds	3,012,622	6,583,678	7,436,330	8,145,677
721 Other Categorical	42,224	46,443	42,409	41,928
722 Capital Funds-I.F.A.				
723 State	12,225	12,225	12,225	12,225
725 Federal - C.D.				
726 Federal - Other	195,142	192,614	189,531	185,884
727 Intra-City Other				
728 Total Dept. (704 Above)	3,262,213	6,834,960	7,680,495	8,385,714
729 City Funds	3,012,622	6,583,678	7,436,330	8,145,677
730 Other Categorical	42,224	46,443	42,409	41,928
731 Capital Funds-I.F.A.				
732 State	12,225	12,225	12,225	12,225
734 Federal - C.D.				
735 Federal - Other	195,142	192,614	189,531	185,884
736 Intra-City Other				

Financial Plan
(\$ in 000's)

Dept No.: 101 Public Advocate

<i>I T E M S</i>	<i>FY 2019 Forecast</i>	<i>FY 2020 Estimate</i>	<i>FY 2021 Estimate</i>	<i>FY 2022 Estimate</i>
704 Total Department	3,619	3,619	3,619	3,619
705 Salaries and Wages	3,358	3,358	3,358	3,358
706 Fringe Benefits				
707 Total Personal Service	3,358	3,358	3,358	3,358
708 City Funds	3,358	3,358	3,358	3,358
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.	261	261	261	261
719 Total O.T.P.S.	261	261	261	261
720 City Funds	261	261	261	261
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)	3,619	3,619	3,619	3,619
729 City Funds	3,619	3,619	3,619	3,619
730 Other Categorical				
731 Capital Funds-I.F.A.				
732 State				
734 Federal - C.D.				
735 Federal - Other				
736 Intra-City Other				

Dept No.: 102 City Council

Financial Plan
(\$ in 000's)

<i>I T E M S</i>	<i>FY 2019 Forecast</i>	<i>FY 2020 Estimate</i>	<i>FY 2021 Estimate</i>	<i>FY 2022 Estimate</i>
704 Total Department	81,366	54,200	54,200	54,200
705 Salaries and Wages	62,261	39,880	39,880	39,880
706 Fringe Benefits				
707 Total Personal Service	62,261	39,880	39,880	39,880
708 City Funds	62,261	39,880	39,880	39,880
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.	19,105	14,320	14,320	14,320
719 Total O.T.P.S.	19,105	14,320	14,320	14,320
720 City Funds	19,105	14,320	14,320	14,320
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)	81,366	54,200	54,200	54,200
729 City Funds	81,366	54,200	54,200	54,200
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 2019 Forecast</i>	<i>FY 2020 Estimate</i>	<i>FY 2021 Estimate</i>	<i>FY 2022 Estimate</i>
704 Total Department	6,026	5,719	5,741	5,741
705 Salaries and Wages	4,853	4,547	4,569	4,569
706 Fringe Benefits				
707 Total Personal Service	4,853	4,547	4,569	4,569
708 City Funds	4,853	4,547	4,569	4,569
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.	1,173	1,172	1,172	1,172
719 Total O.T.P.S.	1,173	1,172	1,172	1,172
720 City Funds	1,173	1,172	1,172	1,172
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)	6,026	5,719	5,741	5,741
729 City Funds	6,026	5,719	5,741	5,741
730 Other Categorical				
731 Capital Funds-I.F.A.				
732 State				
734 Federal - C.D.				
735 Federal - Other				
736 Intra-City Other				

Dept No.: 125 Department for the Aging

Financial Plan
(\$ in 000's)

<i>I T E M S</i>	<i>FY 2019 Forecast</i>	<i>FY 2020 Estimate</i>	<i>FY 2021 Estimate</i>	<i>FY 2022 Estimate</i>
704 Total Department	395,468	353,088	354,539	354,526
705 Salaries and Wages	31,029	30,965	31,094	31,094
706 Fringe Benefits				
707 Total Personal Service	31,029	30,965	31,094	31,094
708 City Funds	16,815	17,160	17,287	17,287
709 Other Categorical				
710 Capital Funds-I.F.A.				
711 State	1,684	1,583	1,583	1,583
713 Federal - C.D.	150	153	155	155
714 Federal - Other	12,380	12,069	12,069	12,069
715 Intra-City Other				
716 Public Assistance				
717 Medical Assistance				
718 Other O.T.P.S.	364,439	322,123	323,445	323,432
719 Total O.T.P.S.	364,439	322,123	323,445	323,432
720 City Funds	253,528	219,325	220,647	220,634
721 Other Categorical				
722 Capital Funds-I.F.A.				
723 State	41,610	41,239	41,239	41,239
725 Federal - C.D.	5,259	2,097	2,097	2,097
726 Federal - Other	62,224	58,947	58,947	58,947
727 Intra-City Other	1,818	515	515	515
728 Total Dept. (704 Above)	395,468	353,088	354,539	354,526
729 City Funds	270,343	236,485	237,934	237,921
730 Other Categorical				
731 Capital Funds-I.F.A.				
732 State	43,294	42,822	42,822	42,822
734 Federal - C.D.	5,409	2,250	2,252	2,252
735 Federal - Other	74,604	71,016	71,016	71,016
736 Intra-City Other	1,818	515	515	515

Dept No.: 126 Department of Cultural Affairs

Financial Plan
(\$ in 000's)

<i>I T E M S</i>	<i>FY 2019 Forecast</i>	<i>FY 2020 Estimate</i>	<i>FY 2021 Estimate</i>	<i>FY 2022 Estimate</i>
704 Total Department	208,431	151,976	151,709	151,657
705 Salaries and Wages	5,672	5,140	5,266	5,266
706 Fringe Benefits				
707 Total Personal Service	5,672	5,140	5,266	5,266
708 City Funds	4,958	4,726	4,847	4,847
709 Other Categorical				
710 Capital Funds-I.F.A.	246	248	249	249
711 State	3	3	3	3
713 Federal - C.D.	149	152	154	154
714 Federal - Other				
715 Intra-City Other	316	11	13	13
716 Public Assistance				
717 Medical Assistance				
718 Other O.T.P.S.	202,759	146,836	146,443	146,391
719 Total O.T.P.S.	202,759	146,836	146,443	146,391
720 City Funds	194,908	146,730	146,337	146,285
721 Other Categorical	3,012			
722 Capital Funds-I.F.A.				
723 State				
725 Federal - C.D.	240	106	106	106
726 Federal - Other				
727 Intra-City Other	4,599			
728 Total Dept. (704 Above)	208,431	151,976	151,709	151,657
729 City Funds	199,866	151,456	151,184	151,132
730 Other Categorical	3,012			
731 Capital Funds-I.F.A.	246	248	249	249
732 State	3	3	3	3
734 Federal - C.D.	389	258	260	260
735 Federal - Other				
736 Intra-City Other	4,915	11	13	13

Financial Plan
 (\$ in 000's)

<i>I T E M S</i>	<i>FY 2019 Forecast</i>	<i>FY 2020 Estimate</i>	<i>FY 2021 Estimate</i>	<i>FY 2022 Estimate</i>
704 Total Department	113,885	115,406	112,769	112,769
705 Salaries and Wages	49,682	50,967	51,110	51,110
706 Fringe Benefits				
707 Total Personal Service	49,682	50,967	51,110	51,110
708 City Funds	49,682	50,967	51,110	51,110
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.	64,203	64,439	61,659	61,659
719 Total O.T.P.S.	64,203	64,439	61,659	61,659
720 City Funds	64,015	64,439	61,659	61,659
721 Other Categorical				
722 Capital Funds-I.F.A.				
723 State				
725 Federal - C.D.				
726 Federal - Other				
727 Intra-City Other	188			
728 Total Dept. (704 Above)	113,885	115,406	112,769	112,769
729 City Funds	113,697	115,406	112,769	112,769
730 Other Categorical				
731 Capital Funds-I.F.A.				
732 State				
734 Federal - C.D.				
735 Federal - Other				
736 Intra-City Other	188			

Dept No.: 131 Office of Payroll Admin.

Financial Plan
(\$ in 000's)

<i>I T E M S</i>	<i>FY 2019 Forecast</i>	<i>FY 2020 Estimate</i>	<i>FY 2021 Estimate</i>	<i>FY 2022 Estimate</i>
704 Total Department	16,851	16,923	17,086	17,086
705 Salaries and Wages	15,373	15,450	15,493	15,493
706 Fringe Benefits				
707 Total Personal Service	15,373	15,450	15,493	15,493
708 City Funds	15,045	15,450	15,493	15,493
709 Other Categorical	328			
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.	1,478	1,473	1,593	1,593
719 Total O.T.P.S.	1,478	1,473	1,593	1,593
720 City Funds	1,478	1,473	1,593	1,593
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)	16,851	16,923	17,086	17,086
729 City Funds	16,523	16,923	17,086	17,086
730 Other Categorical	328			
731 Capital Funds-I.F.A.				
732 State				
734 Federal - C.D.				
735 Federal - Other				
736 Intra-City Other				

Dept No.: 132 Independent Budget Office

Financial Plan
(\$ in 000's)

<i>I T E M S</i>	<i>FY 2019 Forecast</i>	<i>FY 2020 Estimate</i>	<i>FY 2021 Estimate</i>	<i>FY 2022 Estimate</i>
704 Total Department	5,611	5,663	5,411	5,401
705 Salaries and Wages	4,816	4,868	4,616	4,606
706 Fringe Benefits				
707 Total Personal Service	4,816	4,868	4,616	4,606
708 City Funds	4,816	4,868	4,616	4,606
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.	795	795	795	795
719 Total O.T.P.S.	795	795	795	795
720 City Funds	795	795	795	795
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)	5,611	5,663	5,411	5,401
729 City Funds	5,611	5,663	5,411	5,401
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 2019 Forecast</i>	<i>FY 2020 Estimate</i>	<i>FY 2021 Estimate</i>	<i>FY 2022 Estimate</i>
704 Total Department	1,156	1,219	1,224	1,224
705 Salaries and Wages	1,069	1,132	1,137	1,137
706 Fringe Benefits				
707 Total Personal Service	1,069	1,132	1,137	1,137
708 City Funds	1,069	1,132	1,137	1,137
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)	1,156	1,219	1,224	1,224
729 City Funds	1,156	1,219	1,224	1,224
730 Other Categorical				
731 Capital Funds-I.F.A.				
732 State				
734 Federal - C.D.				
735 Federal - Other				
736 Intra-City Other				

Dept No.: 134 Civil Service Commission

Financial Plan
(\$ in 000's)

<i>I T E M S</i>	<i>FY 2019 Forecast</i>	<i>FY 2020 Estimate</i>	<i>FY 2021 Estimate</i>	<i>FY 2022 Estimate</i>
704 Total Department	1,104	1,157	1,158	1,158
705 Salaries and Wages	1,054	1,096	1,097	1,097
706 Fringe Benefits				
707 Total Personal Service	1,054	1,096	1,097	1,097
708 City Funds	1,054	1,096	1,097	1,097
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.	50	61	61	61
719 Total O.T.P.S.	50	61	61	61
720 City Funds	50	61	61	61
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)	1,104	1,157	1,158	1,158
729 City Funds	1,104	1,157	1,158	1,158
730 Other Categorical				
731 Capital Funds-I.F.A.				
732 State				
734 Federal - C.D.				
735 Federal - Other				
736 Intra-City Other				

Dept No.: 136 Landmarks Preservation Comm.

Financial Plan
(\$ in 000's)

<i>I T E M S</i>	<i>FY 2019 Forecast</i>	<i>FY 2020 Estimate</i>	<i>FY 2021 Estimate</i>	<i>FY 2022 Estimate</i>
704 Total Department	6,964	6,719	6,759	6,779
705 Salaries and Wages	5,939	6,089	6,119	6,119
706 Fringe Benefits				
707 Total Personal Service	5,939	6,089	6,119	6,119
708 City Funds	5,456	5,600	5,627	5,627
709 Other Categorical				
710 Capital Funds-I.F.A.				
711 State				
713 Federal - C.D.	483	489	492	492
714 Federal - Other				
715 Intra-City Other				
716 Public Assistance				
717 Medical Assistance				
718 Other O.T.P.S.	1,025	630	640	660
719 Total O.T.P.S.	1,025	630	640	660
720 City Funds	736	507	517	537
721 Other Categorical				
722 Capital Funds-I.F.A.				
723 State	52			
725 Federal - C.D.	237	123	123	123
726 Federal - Other				
727 Intra-City Other				
728 Total Dept. (704 Above)	6,964	6,719	6,759	6,779
729 City Funds	6,192	6,107	6,144	6,164
730 Other Categorical				
731 Capital Funds-I.F.A.				
732 State	52			
734 Federal - C.D.	720	612	615	615
735 Federal - Other				
736 Intra-City Other				

Dept No.: 156 Taxi & Limousine Commission

Financial Plan
(\$ in 000's)

<i>I T E M S</i>	<i>FY 2019 Forecast</i>	<i>FY 2020 Estimate</i>	<i>FY 2021 Estimate</i>	<i>FY 2022 Estimate</i>
704 Total Department	52,120	58,795	59,775	51,599
705 Salaries and Wages	37,507	39,509	40,319	40,319
706 Fringe Benefits	145	145	145	145
707 Total Personal Service	37,652	39,654	40,464	40,464
708 City Funds	37,652	39,654	40,464	40,464
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.	14,468	19,141	19,311	11,135
719 Total O.T.P.S.	14,468	19,141	19,311	11,135
720 City Funds	14,468	19,141	19,311	11,135
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)	52,120	58,795	59,775	51,599
729 City Funds	52,120	58,795	59,775	51,599
730 Other Categorical				
731 Capital Funds-I.F.A.				
732 State				
734 Federal - C.D.				
735 Federal - Other				
736 Intra-City Other				

Dept No.: 226 Commission on Human Rights

Financial Plan
(\$ in 000's)

<i>I T E M S</i>	<i>FY 2019 Forecast</i>	<i>FY 2020 Estimate</i>	<i>FY 2021 Estimate</i>	<i>FY 2022 Estimate</i>
704 Total Department	13,627	13,917	13,954	13,954
705 Salaries and Wages	11,272	11,591	11,628	11,628
706 Fringe Benefits				
707 Total Personal Service	11,272	11,591	11,628	11,628
708 City Funds	11,272	11,591	11,628	11,628
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.	2,355	2,326	2,326	2,326
719 Total O.T.P.S.	2,355	2,326	2,326	2,326
720 City Funds	2,326	2,326	2,326	2,326
721 Other Categorical				
722 Capital Funds-I.F.A.				
723 State	29			
725 Federal - C.D.				
726 Federal - Other				
727 Intra-City Other				
728 Total Dept. (704 Above)	13,627	13,917	13,954	13,954
729 City Funds	13,598	13,917	13,954	13,954
730 Other Categorical				
731 Capital Funds-I.F.A.				
732 State	29			
734 Federal - C.D.				
735 Federal - Other				
736 Intra-City Other				

Financial Plan

Dept No.: 260 Youth & Community Development

(\$ in 000's)

<i>I T E M S</i>	<i>FY 2019 Forecast</i>	<i>FY 2020 Estimate</i>	<i>FY 2021 Estimate</i>	<i>FY 2022 Estimate</i>
704 Total Department	906,918	721,406	724,618	724,615
705 Salaries and Wages	41,038	40,521	40,634	40,634
706 Fringe Benefits				
707 Total Personal Service	41,038	40,521	40,634	40,634
708 City Funds	24,232	23,417	23,568	23,568
709 Other Categorical				
710 Capital Funds-I.F.A.				
711 State	500	500	500	500
713 Federal - C.D.	77	77	77	77
714 Federal - Other	8,902	9,250	9,250	9,250
715 Intra-City Other	7,327	7,277	7,239	7,239
716 Public Assistance				
717 Medical Assistance				
718 Other O.T.P.S.	865,880	680,885	683,984	683,981
719 Total O.T.P.S.	865,880	680,885	683,984	683,981
720 City Funds	612,358	461,043	464,259	464,258
721 Other Categorical				
722 Capital Funds-I.F.A.				
723 State	6,455	4,775	4,775	4,775
725 Federal - C.D.	7,443	7,068	7,068	7,068
726 Federal - Other	75,039	43,868	43,833	43,831
727 Intra-City Other	164,585	164,131	164,049	164,049
728 Total Dept. (704 Above)	906,918	721,406	724,618	724,615
729 City Funds	636,590	484,460	487,827	487,826
730 Other Categorical				
731 Capital Funds-I.F.A.				
732 State	6,955	5,275	5,275	5,275
734 Federal - C.D.	7,520	7,145	7,145	7,145
735 Federal - Other	83,941	53,118	53,083	53,081
736 Intra-City Other	171,912	171,408	171,288	171,288

Dept No.: 312 Conflicts of Interest Board

Financial Plan
(\$ in 000's)

<i>I T E M S</i>	<i>FY 2019 Forecast</i>	<i>FY 2020 Estimate</i>	<i>FY 2021 Estimate</i>	<i>FY 2022 Estimate</i>
704 Total Department	2,595	2,605	2,609	2,609
705 Salaries and Wages	2,440	2,450	2,454	2,454
706 Fringe Benefits				
707 Total Personal Service	2,440	2,450	2,454	2,454
708 City Funds	2,440	2,450	2,454	2,454
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.	155	155	155	155
719 Total O.T.P.S.	155	155	155	155
720 City Funds	155	155	155	155
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)	2,595	2,605	2,609	2,609
729 City Funds	2,595	2,605	2,609	2,609
730 Other Categorical				
731 Capital Funds-I.F.A.				
732 State				
734 Federal - C.D.				
735 Federal - Other				
736 Intra-City Other				

Dept No.: 313 Office of Collective Barg.

Financial Plan
(\$ in 000's)

<i>I T E M S</i>	<i>FY 2019 Forecast</i>	<i>FY 2020 Estimate</i>	<i>FY 2021 Estimate</i>	<i>FY 2022 Estimate</i>
704 Total Department	2,324	2,326	2,326	2,326
705 Salaries and Wages	2,010	2,012	2,012	2,012
706 Fringe Benefits				
707 Total Personal Service	2,010	2,012	2,012	2,012
708 City Funds	1,877	1,879	1,879	1,879
709 Other Categorical	133	133	133	133
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.	314	314	314	314
719 Total O.T.P.S.	314	314	314	314
720 City Funds	291	291	291	291
721 Other Categorical	23	23	23	23
722 Capital Funds-I.F.A.				
723 State				
725 Federal - C.D.				
726 Federal - Other				
727 Intra-City Other				
728 Total Dept. (704 Above)	2,324	2,326	2,326	2,326
729 City Funds	2,168	2,170	2,170	2,170
730 Other Categorical	156	156	156	156
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 2019 Forecast</i>	<i>FY 2020 Estimate</i>	<i>FY 2021 Estimate</i>	<i>FY 2022 Estimate</i>
704 Total Department	21,017	18,109	18,188	18,188
705 Salaries and Wages	12,869	13,097	13,176	13,176
706 Fringe Benefits				
707 Total Personal Service	12,869	13,097	13,176	13,176
708 City Funds	12,869	13,097	13,176	13,176
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.	8,148	5,012	5,012	5,012
719 Total O.T.P.S.	8,148	5,012	5,012	5,012
720 City Funds	7,793	5,012	5,012	5,012
721 Other Categorical	355			
722 Capital Funds-I.F.A.				
723 State				
725 Federal - C.D.				
726 Federal - Other				
727 Intra-City Other				
728 Total Dept. (704 Above)	21,017	18,109	18,188	18,188
729 City Funds	20,662	18,109	18,188	18,188
730 Other Categorical	355			
731 Capital Funds-I.F.A.				
732 State				
734 Federal - C.D.				
735 Federal - Other				
736 Intra-City Other				

Dept No.: 781 Department of Probation

Financial Plan
(\$ in 000's)

<i>I T E M S</i>	<i>FY 2019 Forecast</i>	<i>FY 2020 Estimate</i>	<i>FY 2021 Estimate</i>	<i>FY 2022 Estimate</i>
704 Total Department	121,139	117,036	117,401	117,342
705 Salaries and Wages	85,308	87,073	87,441	87,441
706 Fringe Benefits				
707 Total Personal Service	85,308	87,073	87,441	87,441
708 City Funds	69,534	71,299	71,667	71,667
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.	35,831	29,963	29,960	29,901
719 Total O.T.P.S.	35,831	29,963	29,960	29,901
720 City Funds	27,843	24,728	24,791	24,732
721 Other Categorical	2,150			
722 Capital Funds-I.F.A.				
723 State	2,252	1,828	1,762	1,762
725 Federal - C.D.				
726 Federal - Other	179			
727 Intra-City Other	3,407	3,407	3,407	3,407
728 Total Dept. (704 Above)	121,139	117,036	117,401	117,342
729 City Funds	97,377	96,027	96,458	96,399
730 Other Categorical	2,150			
731 Capital Funds-I.F.A.				
732 State	15,095	14,671	14,605	14,605
734 Federal - C.D.				
735 Federal - Other	179			
736 Intra-City Other	6,338	6,338	6,338	6,338

Dept No.: 801 Dept. Small Business Services

Financial Plan
(\$ in 000's)

<i>I T E M S</i>	<i>FY 2019 Forecast</i>	<i>FY 2020 Estimate</i>	<i>FY 2021 Estimate</i>	<i>FY 2022 Estimate</i>
704 Total Department	313,364	171,616	156,096	135,210
705 Salaries and Wages	29,853	28,255	27,791	27,780
706 Fringe Benefits	8			
707 Total Personal Service	29,861	28,255	27,791	27,780
708 City Funds	19,679	18,641	18,343	18,343
709 Other Categorical	307	180	11	
710 Capital Funds-I.F.A.				
711 State	105			
713 Federal - C.D.	916	728	731	731
714 Federal - Other	8,844	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.	283,503	143,361	128,305	107,430
719 Total O.T.P.S.	283,503	143,361	128,305	107,430
720 City Funds	189,338	100,402	87,430	73,055
721 Other Categorical	8,600			
722 Capital Funds-I.F.A.				
723 State	2,089	2,000	2,000	2,000
725 Federal - C.D.	21,126	8,854	8,148	1,648
726 Federal - Other	48,319	31,555	30,177	30,177
727 Intra-City Other	14,031	550	550	550
728 Total Dept. (704 Above)	313,364	171,616	156,096	135,210
729 City Funds	209,017	119,043	105,773	91,398
730 Other Categorical	8,907	180	11	
731 Capital Funds-I.F.A.				
732 State	2,194	2,000	2,000	2,000
734 Federal - C.D.	22,042	9,582	8,879	2,379
735 Federal - Other	57,163	40,251	38,873	38,873
736 Intra-City Other	14,041	560	560	560

Dept No.: 806 Housing Preservation & Dev.

Financial Plan
(\$ in 000's)

<i>I T E M S</i>	<i>FY 2019 Forecast</i>	<i>FY 2020 Estimate</i>	<i>FY 2021 Estimate</i>	<i>FY 2022 Estimate</i>
704 Total Department	1,228,172	912,052	899,525	910,574
705 Salaries and Wages	182,939	184,866	182,027	181,962
706 Fringe Benefits				
707 Total Personal Service	182,939	184,866	182,027	181,962
708 City Funds	62,774	63,866	64,123	64,058
709 Other Categorical	640	544	544	544
710 Capital Funds-I.F.A.	23,746	24,131	24,273	24,273
711 State				
713 Federal - C.D.	67,102	67,819	64,641	64,641
714 Federal - Other	26,745	26,721	26,649	26,649
715 Intra-City Other	1,932	1,785	1,797	1,797
716 Public Assistance				
717 Medical Assistance				
718 Other O.T.P.S.	1,045,233	727,186	717,498	728,612
719 Total O.T.P.S.	1,045,233	727,186	717,498	728,612
720 City Funds	151,423	120,805	110,944	121,128
721 Other Categorical	9,281	1,070	1,070	1,070
722 Capital Funds-I.F.A.				
723 State	4,467	1,468	1,467	1,075
725 Federal - C.D.	386,999	128,351	128,621	129,943
726 Federal - Other	492,766	475,195	475,099	475,099
727 Intra-City Other	297	297	297	297
728 Total Dept. (704 Above)	1,228,172	912,052	899,525	910,574
729 City Funds	214,197	184,671	175,067	185,186
730 Other Categorical	9,921	1,614	1,614	1,614
731 Capital Funds-I.F.A.	23,746	24,131	24,273	24,273
732 State	4,467	1,468	1,467	1,075
734 Federal - C.D.	454,101	196,170	193,262	194,584
735 Federal - Other	519,511	501,916	501,748	501,748
736 Intra-City Other	2,229	2,082	2,094	2,094

Dept No.: 810 Department of Buildings

Financial Plan
(\$ in 000's)

<i>I T E M S</i>	<i>FY 2019 Forecast</i>	<i>FY 2020 Estimate</i>	<i>FY 2021 Estimate</i>	<i>FY 2022 Estimate</i>
704 Total Department	208,423	193,809	182,588	182,926
705 Salaries and Wages	152,564	158,140	158,589	158,479
706 Fringe Benefits	3	3	3	3
707 Total Personal Service	152,567	158,143	158,592	158,482
708 City Funds	151,563	158,143	158,592	158,482
709 Other Categorical				
710 Capital Funds-I.F.A.				
711 State				
713 Federal - C.D.				
714 Federal - Other				
715 Intra-City Other	1,004			
716 Public Assistance				
717 Medical Assistance				
718 Other O.T.P.S.	55,856	35,666	23,996	24,444
719 Total O.T.P.S.	55,856	35,666	23,996	24,444
720 City Funds	54,886	35,666	23,996	24,444
721 Other Categorical				
722 Capital Funds-I.F.A.				
723 State				
725 Federal - C.D.	734			
726 Federal - Other				
727 Intra-City Other	236			
728 Total Dept. (704 Above)	208,423	193,809	182,588	182,926
729 City Funds	206,449	193,809	182,588	182,926
730 Other Categorical				
731 Capital Funds-I.F.A.				
732 State				
734 Federal - C.D.	734			
735 Federal - Other				
736 Intra-City Other	1,240			

Dept No.: 816 Dept Health & Mental Hygiene

Financial Plan
(\$ in 000's)

<i>I T E M S</i>	<i>FY 2019 Forecast</i>	<i>FY 2020 Estimate</i>	<i>FY 2021 Estimate</i>	<i>FY 2022 Estimate</i>
704 Total Department	1,751,296	1,683,738	1,685,755	1,687,794
705 Salaries and Wages	515,730	507,280	508,993	508,992
706 Fringe Benefits	2,106	296	296	296
707 Total Personal Service	517,836	507,576	509,289	509,288
708 City Funds	289,029	299,814	302,866	302,865
709 Other Categorical	1,322	761	761	761
710 Capital Funds-I.F.A.				
711 State	115,592	112,490	111,927	111,927
713 Federal - C.D.				
714 Federal - Other	107,636	93,514	93,213	93,213
715 Intra-City Other	4,257	997	522	522
716 Public Assistance				
717 Medical Assistance				
718 Other O.T.P.S.	1,233,460	1,176,162	1,176,466	1,178,506
719 Total O.T.P.S.	1,233,460	1,176,162	1,176,466	1,178,506
720 City Funds	543,668	539,898	556,644	558,692
721 Other Categorical	19,554	684	677	669
722 Capital Funds-I.F.A.				
723 State	462,713	439,502	424,039	424,039
725 Federal - C.D.				
726 Federal - Other	200,026	191,716	190,790	190,790
727 Intra-City Other	7,499	4,362	4,316	4,316
728 Total Dept. (704 Above)	1,751,296	1,683,738	1,685,755	1,687,794
729 City Funds	832,697	839,712	859,510	861,557
730 Other Categorical	20,876	1,445	1,438	1,430
731 Capital Funds-I.F.A.				
732 State	578,305	551,992	535,966	535,966
734 Federal - C.D.				
735 Federal - Other	307,662	285,230	284,003	284,003
736 Intra-City Other	11,756	5,359	4,838	4,838

Dept No.: 819 Health and Hospitals Corp.

Financial Plan
(\$ in 000's)

<i>I T E M S</i>	<i>FY 2019 Forecast</i>	<i>FY 2020 Estimate</i>	<i>FY 2021 Estimate</i>	<i>FY 2022 Estimate</i>
704 Total Department	732,663	918,867	919,348	919,579
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.	732,663	918,867	919,348	919,579
719 Total O.T.P.S.	732,663	918,867	919,348	919,579
720 City Funds	623,199	830,278	830,959	831,190
721 Other Categorical				
722 Capital Funds-I.F.A.				
723 State	1,454			
725 Federal - C.D.				
726 Federal - Other	2,303	200		
727 Intra-City Other	105,707	88,389	88,389	88,389
728 Total Dept. (704 Above)	732,663	918,867	919,348	919,579
729 City Funds	623,199	830,278	830,959	831,190
730 Other Categorical				
731 Capital Funds-I.F.A.				
732 State	1,454			
734 Federal - C.D.				
735 Federal - Other	2,303	200		
736 Intra-City Other	105,707	88,389	88,389	88,389

Dept No.: 820 Office Admin Trials & Hearings

Financial Plan
(\$ in 000's)

<i>I T E M S</i>	<i>FY 2019 Forecast</i>	<i>FY 2020 Estimate</i>	<i>FY 2021 Estimate</i>	<i>FY 2022 Estimate</i>
704 Total Department	50,072	51,449	51,390	51,388
705 Salaries and Wages	36,059	36,806	36,769	36,769
706 Fringe Benefits				
707 Total Personal Service	36,059	36,806	36,769	36,769
708 City Funds	36,059	36,806	36,769	36,769
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.	14,013	14,643	14,621	14,619
719 Total O.T.P.S.	14,013	14,643	14,621	14,619
720 City Funds	14,013	14,643	14,621	14,619
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)	50,072	51,449	51,390	51,388
729 City Funds	50,072	51,449	51,390	51,388
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.: 826 Dept of Environmental Prot.

<i>I T E M S</i>	<i>FY 2019 Forecast</i>	<i>FY 2020 Estimate</i>	<i>FY 2021 Estimate</i>	<i>FY 2022 Estimate</i>
704 Total Department	1,429,088	1,308,519	1,292,083	1,270,629
705 Salaries and Wages	550,082	547,335	550,333	547,829
706 Fringe Benefits	3,870	3,295	3,295	3,295
707 Total Personal Service	553,952	550,630	553,628	551,124
708 City Funds	475,574	480,701	483,267	480,763
709 Other Categorical	51			
710 Capital Funds-I.F.A.	67,998	68,966	69,325	69,325
711 State	122			
713 Federal - C.D.	9,336	474	547	547
714 Federal - Other	535	153	153	153
715 Intra-City Other	336	336	336	336
716 Public Assistance				
717 Medical Assistance				
718 Other O.T.P.S.	875,136	757,889	738,455	719,505
719 Total O.T.P.S.	875,136	757,889	738,455	719,505
720 City Funds	758,146	755,970	737,712	718,762
721 Other Categorical	7,742			
722 Capital Funds-I.F.A.				
723 State	1,005			
725 Federal - C.D.	104,105			
726 Federal - Other	2,852	1,176		
727 Intra-City Other	1,286	743	743	743
728 Total Dept. (704 Above)	1,429,088	1,308,519	1,292,083	1,270,629
729 City Funds	1,233,720	1,236,671	1,220,979	1,199,525
730 Other Categorical	7,793			
731 Capital Funds-I.F.A.	67,998	68,966	69,325	69,325
732 State	1,127			
734 Federal - C.D.	113,441	474	547	547
735 Federal - Other	3,387	1,329	153	153
736 Intra-City Other	1,622	1,079	1,079	1,079

Dept No.: 827 Department of Sanitation

Financial Plan
(\$ in 000's)

<i>I T E M S</i>	<i>FY 2019 Forecast</i>	<i>FY 2020 Estimate</i>	<i>FY 2021 Estimate</i>	<i>FY 2022 Estimate</i>
704 Total Department	1,750,462	1,763,435	1,766,002	1,767,833
705 Salaries and Wages	976,973	989,478	990,241	990,740
706 Fringe Benefits	39,151	39,185	39,185	39,203
707 Total Personal Service	1,016,124	1,028,663	1,029,426	1,029,943
708 City Funds	998,980	1,011,086	1,011,811	1,012,328
709 Other Categorical	790	750	750	750
710 Capital Funds-I.F.A.	5,231	5,328	5,364	5,364
711 State				
713 Federal - C.D.				
714 Federal - Other				
715 Intra-City Other	11,123	11,499	11,501	11,501
716 Public Assistance				
717 Medical Assistance				
718 Other O.T.P.S.	734,338	734,772	736,576	737,890
719 Total O.T.P.S.	734,338	734,772	736,576	737,890
720 City Funds	730,782	733,126	734,930	736,244
721 Other Categorical	85			
722 Capital Funds-I.F.A.	250	250	250	250
723 State	807	25	25	25
725 Federal - C.D.				
726 Federal - Other				
727 Intra-City Other	2,414	1,371	1,371	1,371
728 Total Dept. (704 Above)	1,750,462	1,763,435	1,766,002	1,767,833
729 City Funds	1,729,762	1,744,212	1,746,741	1,748,572
730 Other Categorical	875	750	750	750
731 Capital Funds-I.F.A.	5,481	5,578	5,614	5,614
732 State	807	25	25	25
734 Federal - C.D.				
735 Federal - Other				
736 Intra-City Other	13,537	12,870	12,872	12,872

Dept No.: 829 Business Integrity Commission

Financial Plan
(\$ in 000's)

<i>I T E M S</i>	<i>FY 2019 Forecast</i>	<i>FY 2020 Estimate</i>	<i>FY 2021 Estimate</i>	<i>FY 2022 Estimate</i>
704 Total Department	8,998	8,820	8,847	8,847
705 Salaries and Wages	5,947	6,210	6,237	6,237
706 Fringe Benefits				
707 Total Personal Service	5,947	6,210	6,237	6,237
708 City Funds	5,867	6,210	6,237	6,237
709 Other Categorical				
710 Capital Funds-I.F.A.				
711 State				
713 Federal - C.D.				
714 Federal - Other	80			
715 Intra-City Other				
716 Public Assistance				
717 Medical Assistance				
718 Other O.T.P.S.	3,051	2,610	2,610	2,610
719 Total O.T.P.S.	3,051	2,610	2,610	2,610
720 City Funds	2,880	2,610	2,610	2,610
721 Other Categorical				
722 Capital Funds-I.F.A.				
723 State				
725 Federal - C.D.				
726 Federal - Other	171			
727 Intra-City Other				
728 Total Dept. (704 Above)	8,998	8,820	8,847	8,847
729 City Funds	8,747	8,820	8,847	8,847
730 Other Categorical				
731 Capital Funds-I.F.A.				
732 State				
734 Federal - C.D.				
735 Federal - Other	251			
736 Intra-City Other				

Dept No.: 836 Department of Finance

Financial Plan
(\$ in 000's)

<i>I T E M S</i>	<i>FY 2019 Forecast</i>	<i>FY 2020 Estimate</i>	<i>FY 2021 Estimate</i>	<i>FY 2022 Estimate</i>
704 Total Department	305,764	306,393	305,473	305,227
705 Salaries and Wages	161,875	174,990	175,604	175,604
706 Fringe Benefits	499	499	499	499
707 Total Personal Service	162,374	175,489	176,103	176,103
708 City Funds	157,774	170,889	171,503	171,503
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	4,162	4,162	4,162	4,162
716 Public Assistance				
717 Medical Assistance				
718 Other O.T.P.S.	143,390	130,904	129,370	129,124
719 Total O.T.P.S.	143,390	130,904	129,370	129,124
720 City Funds	142,713	130,227	128,693	128,447
721 Other Categorical				
722 Capital Funds-I.F.A.				
723 State				
725 Federal - C.D.				
726 Federal - Other				
727 Intra-City Other	677	677	677	677
728 Total Dept. (704 Above)	305,764	306,393	305,473	305,227
729 City Funds	300,487	301,116	300,196	299,950
730 Other Categorical				
731 Capital Funds-I.F.A.				
732 State	438	438	438	438
734 Federal - C.D.				
735 Federal - Other				
736 Intra-City Other	4,839	4,839	4,839	4,839

Dept No.: 841 Department of Transportation

Financial Plan
(\$ in 000's)

<i>I T E M S</i>	<i>FY 2019 Forecast</i>	<i>FY 2020 Estimate</i>	<i>FY 2021 Estimate</i>	<i>FY 2022 Estimate</i>
704 Total Department	1,059,490	1,008,141	1,000,883	1,001,688
705 Salaries and Wages	493,854	487,105	488,404	488,685
706 Fringe Benefits	5,191	4,978	4,978	4,978
707 Total Personal Service	499,045	492,083	493,382	493,663
708 City Funds	256,411	261,682	264,512	264,580
709 Other Categorical	1,402	1,402	1,174	1,174
710 Capital Funds-I.F.A.	140,453	132,469	133,045	133,258
711 State	75,874	74,227	72,344	72,344
713 Federal - C.D.				
714 Federal - Other	23,361	20,825	20,825	20,825
715 Intra-City Other	1,544	1,478	1,482	1,482
716 Public Assistance				
717 Medical Assistance				
718 Other O.T.P.S.	560,445	516,058	507,501	508,025
719 Total O.T.P.S.	560,445	516,058	507,501	508,025
720 City Funds	371,150	358,649	353,890	354,402
721 Other Categorical	197	197	197	197
722 Capital Funds-I.F.A.	101,804	82,909	80,111	80,123
723 State	28,018	27,943	27,943	27,943
725 Federal - C.D.				
726 Federal - Other	57,855	44,939	43,939	43,939
727 Intra-City Other	1,421	1,421	1,421	1,421
728 Total Dept. (704 Above)	1,059,490	1,008,141	1,000,883	1,001,688
729 City Funds	627,561	620,331	618,402	618,982
730 Other Categorical	1,599	1,599	1,371	1,371
731 Capital Funds-I.F.A.	242,257	215,378	213,156	213,381
732 State	103,892	102,170	100,287	100,287
734 Federal - C.D.				
735 Federal - Other	81,216	65,764	64,764	64,764
736 Intra-City Other	2,965	2,899	2,903	2,903

Dept No.: 846 Dept of Parks and Recreation

Financial Plan
(\$ in 000's)

<i>I T E M S</i>	<i>FY 2019 Forecast</i>	<i>FY 2020 Estimate</i>	<i>FY 2021 Estimate</i>	<i>FY 2022 Estimate</i>
704 Total Department	570,664	530,930	525,825	525,901
705 Salaries and Wages	402,177	399,374	401,228	401,228
706 Fringe Benefits	6,145	2,946	2,875	2,875
707 Total Personal Service	408,322	402,320	404,103	404,103
708 City Funds	291,200	295,206	296,768	296,768
709 Other Categorical	10,506	2,402	2,282	2,282
710 Capital Funds-I.F.A.	49,440	50,467	50,848	50,848
711 State	1,097	396	297	297
713 Federal - C.D.	2,372	2,351	2,364	2,364
714 Federal - Other	904			
715 Intra-City Other	52,803	51,498	51,544	51,544
716 Public Assistance				
717 Medical Assistance				
718 Other O.T.P.S.	162,342	128,610	121,722	121,798
719 Total O.T.P.S.	162,342	128,610	121,722	121,798
720 City Funds	134,352	117,634	114,609	114,680
721 Other Categorical	11,249	476	513	518
722 Capital Funds-I.F.A.	2,588	2,588	2,588	2,588
723 State	1,309			
725 Federal - C.D.	7,837	4,162	262	262
726 Federal - Other	697			
727 Intra-City Other	4,310	3,750	3,750	3,750
728 Total Dept. (704 Above)	570,664	530,930	525,825	525,901
729 City Funds	425,552	412,840	411,377	411,448
730 Other Categorical	21,755	2,878	2,795	2,800
731 Capital Funds-I.F.A.	52,028	53,055	53,436	53,436
732 State	2,406	396	297	297
734 Federal - C.D.	10,209	6,513	2,626	2,626
735 Federal - Other	1,601			
736 Intra-City Other	57,113	55,248	55,294	55,294

Dept No.: 850 Dept. of Design & Construction

Financial Plan
(\$ in 000's)

<i>I T E M S</i>	<i>FY 2019 Forecast</i>	<i>FY 2020 Estimate</i>	<i>FY 2021 Estimate</i>	<i>FY 2022 Estimate</i>
704 Total Department	238,609	169,199	157,260	157,252
705 Salaries and Wages	133,260	134,547	128,526	128,526
706 Fringe Benefits				
707 Total Personal Service	133,260	134,547	128,526	128,526
708 City Funds	7,609	7,723	7,765	7,765
709 Other Categorical				
710 Capital Funds-I.F.A.	117,712	119,521	120,191	120,191
711 State				
713 Federal - C.D.	7,881	7,245	512	512
714 Federal - Other	47	47	47	47
715 Intra-City Other	11	11	11	11
716 Public Assistance				
717 Medical Assistance				
718 Other O.T.P.S.	105,349	34,652	28,734	28,726
719 Total O.T.P.S.	105,349	34,652	28,734	28,726
720 City Funds	9,749	9,777	9,761	9,761
721 Other Categorical	337			
722 Capital Funds-I.F.A.	23,248	18,968	18,973	18,965
723 State				
725 Federal - C.D.	62,776	5,907		
726 Federal - Other				
727 Intra-City Other	9,239			
728 Total Dept. (704 Above)	238,609	169,199	157,260	157,252
729 City Funds	17,358	17,500	17,526	17,526
730 Other Categorical	337			
731 Capital Funds-I.F.A.	140,960	138,489	139,164	139,156
732 State				
734 Federal - C.D.	70,657	13,152	512	512
735 Federal - Other	47	47	47	47
736 Intra-City Other	9,250	11	11	11

Financial Plan
 (\$ in 000's)

<i>I T E M S</i>		<i>FY 2019 Forecast</i>	<i>FY 2020 Estimate</i>	<i>FY 2021 Estimate</i>	<i>FY 2022 Estimate</i>
704	Total Department	1,223,614	1,187,394	1,187,807	1,187,225
705	Salaries and Wages	199,706	202,703	203,126	203,104
706	Fringe Benefits	1,631	1,631	1,631	1,631
707	Total Personal Service	201,337	204,334	204,757	204,735
708	City Funds	141,363	143,922	144,232	144,223
709	Other Categorical	442	327	315	315
710	Capital Funds-I.F.A.	1,618	1,634	1,640	1,640
711	State	48,545	48,992	49,104	49,092
713	Federal - C.D.				
714	Federal - Other	2,120	2,120	2,120	2,120
715	Intra-City Other	7,249	7,339	7,346	7,345
716	Public Assistance				
717	Medical Assistance				
718	Other O.T.P.S.	1,022,277	983,060	983,050	982,490
719	Total O.T.P.S.	1,022,277	983,060	983,050	982,490
720	City Funds	171,340	147,919	147,434	146,894
721	Other Categorical	89,304	88,205	88,205	88,205
722	Capital Funds-I.F.A.				
723	State	13,647	9,999	10,127	10,129
725	Federal - C.D.	1,598	1,598	1,598	1,598
726	Federal - Other				
727	Intra-City Other	746,388	735,339	735,686	735,664
728	Total Dept. (704 Above)	1,223,614	1,187,394	1,187,807	1,187,225
729	City Funds	312,703	291,841	291,666	291,117
730	Other Categorical	89,746	88,532	88,520	88,520
731	Capital Funds-I.F.A.	1,618	1,634	1,640	1,640
732	State	62,192	58,991	59,231	59,221
734	Federal - C.D.	1,598	1,598	1,598	1,598
735	Federal - Other	2,120	2,120	2,120	2,120
736	Intra-City Other	753,637	742,678	743,032	743,009

Financial Plan

(\$ in 000's)

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

<i>I T E M S</i>	<i>FY 2019 Forecast</i>	<i>FY 2020 Estimate</i>	<i>FY 2021 Estimate</i>	<i>FY 2022 Estimate</i>
704 Total Department	726,774	674,843	708,287	705,840
705 Salaries and Wages	154,200	171,397	182,857	182,857
706 Fringe Benefits				
707 Total Personal Service	154,200	171,397	182,857	182,857
708 City Funds	143,894	163,722	175,140	175,140
709 Other Categorical	2,050	1,922	1,933	1,933
710 Capital Funds-I.F.A.	1,926			
711 State				
713 Federal - C.D.	2,272	1,626	1,632	1,632
714 Federal - Other				
715 Intra-City Other	4,058	4,127	4,152	4,152
716 Public Assistance				
717 Medical Assistance				
718 Other O.T.P.S.	572,574	503,446	525,430	522,983
719 Total O.T.P.S.	572,574	503,446	525,430	522,983
720 City Funds	345,000	350,121	378,282	375,813
721 Other Categorical	11,268	832	832	832
722 Capital Funds-I.F.A.				
723 State	67,230	14,841	8,668	8,668
725 Federal - C.D.	4,612			
726 Federal - Other	3,605			
727 Intra-City Other	140,859	137,652	137,648	137,670
728 Total Dept. (704 Above)	726,774	674,843	708,287	705,840
729 City Funds	488,894	513,843	553,422	550,953
730 Other Categorical	13,318	2,754	2,765	2,765
731 Capital Funds-I.F.A.	1,926			
732 State	67,230	14,841	8,668	8,668
734 Federal - C.D.	6,884	1,626	1,632	1,632
735 Federal - Other	3,605			
736 Intra-City Other	144,917	141,779	141,800	141,822

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

Financial Plan
(\$ in 000's)

<i>I T E M S</i>	<i>FY 2019 Forecast</i>	<i>FY 2020 Estimate</i>	<i>FY 2021 Estimate</i>	<i>FY 2022 Estimate</i>
704 Total Department	10,200	10,941	10,966	10,966
705 Salaries and Wages	4,715	4,773	4,798	4,798
706 Fringe Benefits	68			
707 Total Personal Service	4,783	4,773	4,798	4,798
708 City Funds	4,209	4,505	4,528	4,528
709 Other Categorical	124	16	17	17
710 Capital Funds-I.F.A.				
711 State	190	30	30	30
713 Federal - C.D.				
714 Federal - Other	41			
715 Intra-City Other	219	222	223	223
716 Public Assistance				
717 Medical Assistance				
718 Other O.T.P.S.	5,417	6,168	6,168	6,168
719 Total O.T.P.S.	5,417	6,168	6,168	6,168
720 City Funds	5,250	6,168	6,168	6,168
721 Other Categorical	74			
722 Capital Funds-I.F.A.				
723 State	93			
725 Federal - C.D.				
726 Federal - Other				
727 Intra-City Other				
728 Total Dept. (704 Above)	10,200	10,941	10,966	10,966
729 City Funds	9,459	10,673	10,696	10,696
730 Other Categorical	198	16	17	17
731 Capital Funds-I.F.A.				
732 State	283	30	30	30
734 Federal - C.D.				
735 Federal - Other	41			
736 Intra-City Other	219	222	223	223

Dept No.: 866 Department of Consumer Affairs

Financial Plan
(\$ in 000's)

<i>I T E M S</i>	<i>FY 2019 Forecast</i>	<i>FY 2020 Estimate</i>	<i>FY 2021 Estimate</i>	<i>FY 2022 Estimate</i>
704 Total Department	43,195	43,010	43,296	43,241
705 Salaries and Wages	27,607	28,309	28,659	28,659
706 Fringe Benefits	555	555	555	555
707 Total Personal Service	28,162	28,864	29,214	29,214
708 City Funds	24,797	25,548	25,944	25,944
709 Other Categorical	140	58		
710 Capital Funds-I.F.A.				
711 State	1,757	1,757	1,757	1,757
713 Federal - C.D.				
714 Federal - Other				
715 Intra-City Other	1,468	1,501	1,513	1,513
716 Public Assistance				
717 Medical Assistance				
718 Other O.T.P.S.	15,033	14,146	14,082	14,027
719 Total O.T.P.S.	15,033	14,146	14,082	14,027
720 City Funds	14,375	13,506	13,443	13,388
721 Other Categorical	1	1		
722 Capital Funds-I.F.A.				
723 State	202	202	202	202
725 Federal - C.D.				
726 Federal - Other				
727 Intra-City Other	455	437	437	437
728 Total Dept. (704 Above)	43,195	43,010	43,296	43,241
729 City Funds	39,172	39,054	39,387	39,332
730 Other Categorical	141	59		
731 Capital Funds-I.F.A.				
732 State	1,959	1,959	1,959	1,959
734 Federal - C.D.				
735 Federal - Other				
736 Intra-City Other	1,923	1,938	1,950	1,950

Financial Plan

(\$ in 000's)

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

<i>I T E M S</i>	<i>FY 2019 Forecast</i>	<i>FY 2020 Estimate</i>	<i>FY 2021 Estimate</i>	<i>FY 2022 Estimate</i>
704 Total Department	120,476	107,879	108,244	108,244
705 Salaries and Wages	103,268	100,399	100,764	100,794
706 Fringe Benefits	163	145	145	145
707 Total Personal Service	103,431	100,544	100,909	100,939
708 City Funds	97,117	96,530	96,895	96,925
709 Other Categorical	13			
710 Capital Funds-I.F.A.				
711 State	5,067	2,863	2,863	2,863
713 Federal - C.D.				
714 Federal - Other	141	58	58	58
715 Intra-City Other	1,093	1,093	1,093	1,093
716 Public Assistance				
717 Medical Assistance				
718 Other O.T.P.S.	17,045	7,335	7,335	7,305
719 Total O.T.P.S.	17,045	7,335	7,335	7,305
720 City Funds	6,754	6,754	6,754	6,724
721 Other Categorical				
722 Capital Funds-I.F.A.				
723 State	6,847	480	480	480
725 Federal - C.D.				
726 Federal - Other	3,343			
727 Intra-City Other	101	101	101	101
728 Total Dept. (704 Above)	120,476	107,879	108,244	108,244
729 City Funds	103,871	103,284	103,649	103,649
730 Other Categorical	13			
731 Capital Funds-I.F.A.				
732 State	11,914	3,343	3,343	3,343
734 Federal - C.D.				
735 Federal - Other	3,484	58	58	58
736 Intra-City Other	1,194	1,194	1,194	1,194

Dept No.: 902 District Attorney - Bronx

Financial Plan
(\$ in 000's)

<i>I T E M S</i>	<i>FY 2019 Forecast</i>	<i>FY 2020 Estimate</i>	<i>FY 2021 Estimate</i>	<i>FY 2022 Estimate</i>
704 Total Department	80,959	81,277	81,490	81,490
705 Salaries and Wages	77,616	77,033	77,246	77,246
706 Fringe Benefits	38	38	38	38
707 Total Personal Service	77,654	77,071	77,284	77,284
708 City Funds	73,254	73,955	74,168	74,168
709 Other Categorical	28			
710 Capital Funds-I.F.A.				
711 State	2,907	2,243	2,243	2,243
713 Federal - C.D.				
714 Federal - Other	592			
715 Intra-City Other	873	873	873	873
716 Public Assistance				
717 Medical Assistance				
718 Other O.T.P.S.	3,305	4,206	4,206	4,206
719 Total O.T.P.S.	3,305	4,206	4,206	4,206
720 City Funds	2,825	4,124	4,124	4,124
721 Other Categorical				
722 Capital Funds-I.F.A.				
723 State	265	1	1	1
725 Federal - C.D.				
726 Federal - Other	134			
727 Intra-City Other	81	81	81	81
728 Total Dept. (704 Above)	80,959	81,277	81,490	81,490
729 City Funds	76,079	78,079	78,292	78,292
730 Other Categorical	28			
731 Capital Funds-I.F.A.				
732 State	3,172	2,244	2,244	2,244
734 Federal - C.D.				
735 Federal - Other	726			
736 Intra-City Other	954	954	954	954

Financial Plan
 (\$ in 000's)

<i>I T E M S</i>	<i>FY 2019 Forecast</i>	<i>FY 2020 Estimate</i>	<i>FY 2021 Estimate</i>	<i>FY 2022 Estimate</i>
704 Total Department	109,189	106,513	106,718	106,718
705 Salaries and Wages	85,283	83,267	83,472	83,472
706 Fringe Benefits	29	29	29	29
707 Total Personal Service	85,312	83,296	83,501	83,501
708 City Funds	81,007	81,228	81,433	81,433
709 Other Categorical				
710 Capital Funds-I.F.A.				
711 State	3,614	2,068	2,068	2,068
713 Federal - C.D.				
714 Federal - Other	691			
715 Intra-City Other				
716 Public Assistance				
717 Medical Assistance				
718 Other O.T.P.S.	23,877	23,217	23,217	23,217
719 Total O.T.P.S.	23,877	23,217	23,217	23,217
720 City Funds	23,675	23,217	23,217	23,217
721 Other Categorical	4			
722 Capital Funds-I.F.A.				
723 State	127			
725 Federal - C.D.				
726 Federal - Other	71			
727 Intra-City Other				
728 Total Dept. (704 Above)	109,189	106,513	106,718	106,718
729 City Funds	104,682	104,445	104,650	104,650
730 Other Categorical	4			
731 Capital Funds-I.F.A.				
732 State	3,741	2,068	2,068	2,068
734 Federal - C.D.				
735 Federal - Other	762			
736 Intra-City Other				

Dept No.: 904 District Attorney - Queens

Financial Plan
(\$ in 000's)

<i>I T E M S</i>	<i>FY 2019 Forecast</i>	<i>FY 2020 Estimate</i>	<i>FY 2021 Estimate</i>	<i>FY 2022 Estimate</i>
704 Total Department	70,280	66,916	67,037	67,037
705 Salaries and Wages	57,250	55,567	55,688	55,688
706 Fringe Benefits	34	34	34	34
707 Total Personal Service	57,284	55,601	55,722	55,722
708 City Funds	54,935	54,476	54,597	54,597
709 Other Categorical				
710 Capital Funds-I.F.A.				
711 State	2,269	1,125	1,125	1,125
713 Federal - C.D.				
714 Federal - Other	80			
715 Intra-City Other				
716 Public Assistance				
717 Medical Assistance				
718 Other O.T.P.S.	12,996	11,315	11,315	11,315
719 Total O.T.P.S.	12,996	11,315	11,315	11,315
720 City Funds	12,629	10,949	10,949	10,949
721 Other Categorical				
722 Capital Funds-I.F.A.				
723 State	190	190	190	190
725 Federal - C.D.				
726 Federal - Other	1			
727 Intra-City Other	176	176	176	176
728 Total Dept. (704 Above)	70,280	66,916	67,037	67,037
729 City Funds	67,564	65,425	65,546	65,546
730 Other Categorical				
731 Capital Funds-I.F.A.				
732 State	2,459	1,315	1,315	1,315
734 Federal - C.D.				
735 Federal - Other	81			
736 Intra-City Other	176	176	176	176

Dept No.: 905 District Attorney - Richmond

Financial Plan
(\$ in 000's)

<i>I T E M S</i>	<i>FY 2019 Forecast</i>	<i>FY 2020 Estimate</i>	<i>FY 2021 Estimate</i>	<i>FY 2022 Estimate</i>
704 Total Department	15,766	15,195	15,232	15,232
705 Salaries and Wages	12,903	12,794	12,831	12,831
706 Fringe Benefits	3	3	3	3
707 Total Personal Service	12,906	12,797	12,834	12,834
708 City Funds	12,644	12,658	12,695	12,695
709 Other Categorical				
710 Capital Funds-I.F.A.				
711 State	231	139	139	139
713 Federal - C.D.				
714 Federal - Other	31			
715 Intra-City Other				
716 Public Assistance				
717 Medical Assistance				
718 Other O.T.P.S.	2,860	2,398	2,398	2,398
719 Total O.T.P.S.	2,860	2,398	2,398	2,398
720 City Funds	2,823	2,398	2,398	2,398
721 Other Categorical				
722 Capital Funds-I.F.A.				
723 State	28			
725 Federal - C.D.				
726 Federal - Other	9			
727 Intra-City Other				
728 Total Dept. (704 Above)	15,766	15,195	15,232	15,232
729 City Funds	15,467	15,056	15,093	15,093
730 Other Categorical				
731 Capital Funds-I.F.A.				
732 State	259	139	139	139
734 Federal - C.D.				
735 Federal - Other	40			
736 Intra-City Other				

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

Financial Plan
(\$ in 000's)

<i>I T E M S</i>	<i>FY 2019 Forecast</i>	<i>FY 2020 Estimate</i>	<i>FY 2021 Estimate</i>	<i>FY 2022 Estimate</i>
704 Total Department	23,021	23,165	23,216	23,216
705 Salaries and Wages	21,947	22,091	22,142	22,142
706 Fringe Benefits	15	15	15	15
707 Total Personal Service	21,962	22,106	22,157	22,157
708 City Funds	20,835	20,979	21,030	21,030
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.	1,059	1,059	1,059	1,059
719 Total O.T.P.S.	1,059	1,059	1,059	1,059
720 City Funds	1,059	1,059	1,059	1,059
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)	23,021	23,165	23,216	23,216
729 City Funds	21,894	22,038	22,089	22,089
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 2019 Forecast</i>	<i>FY 2020 Estimate</i>	<i>FY 2021 Estimate</i>	<i>FY 2022 Estimate</i>
704 Total Department	2,937	2,949	2,954	2,954
705 Salaries and Wages	796	806	810	810
706 Fringe Benefits				
707 Total Personal Service	796	806	810	810
708 City Funds	796	806	810	810
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.	2,141	2,143	2,144	2,144
719 Total O.T.P.S.	2,141	2,143	2,144	2,144
720 City Funds	2,141	2,143	2,144	2,144
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)	2,937	2,949	2,954	2,954
729 City Funds	2,937	2,949	2,954	2,954
730 Other Categorical				
731 Capital Funds-I.F.A.				
732 State				
734 Federal - C.D.				
735 Federal - Other				
736 Intra-City Other				

Dept No.: 942 Public Administrator - Bronx

Financial Plan
(\$ in 000's)

<i>I T E M S</i>	<i>FY 2019 Forecast</i>	<i>FY 2020 Estimate</i>	<i>FY 2021 Estimate</i>	<i>FY 2022 Estimate</i>
704 Total Department	710	714	715	715
705 Salaries and Wages	654	658	659	659
706 Fringe Benefits				
707 Total Personal Service	654	658	659	659
708 City Funds	654	658	659	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.	56	56	56	56
719 Total O.T.P.S.	56	56	56	56
720 City Funds	56	56	56	56
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)	710	714	715	715
729 City Funds	710	714	715	715
730 Other Categorical				
731 Capital Funds-I.F.A.				
732 State				
734 Federal - C.D.				
735 Federal - Other				
736 Intra-City Other				

Dept No.: 943 Public Administrator- Brooklyn

Financial Plan
(\$ in 000's)

<i>I T E M S</i>	<i>FY 2019 Forecast</i>	<i>FY 2020 Estimate</i>	<i>FY 2021 Estimate</i>	<i>FY 2022 Estimate</i>
704 Total Department	874	887	892	892
705 Salaries and Wages	819	832	837	837
706 Fringe Benefits				
707 Total Personal Service	819	832	837	837
708 City Funds	819	832	837	837
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	55	55	55
719 Total O.T.P.S.	55	55	55	55
720 City Funds	55	55	55	55
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)	874	887	892	892
729 City Funds	874	887	892	892
730 Other Categorical				
731 Capital Funds-I.F.A.				
732 State				
734 Federal - C.D.				
735 Federal - Other				
736 Intra-City Other				

Dept No.: 944 Public Administrator - Queens

Financial Plan
(\$ in 000's)

<i>I T E M S</i>	<i>FY 2019 Forecast</i>	<i>FY 2020 Estimate</i>	<i>FY 2021 Estimate</i>	<i>FY 2022 Estimate</i>
704 Total Department	642	649	651	651
705 Salaries and Wages	626	633	635	635
706 Fringe Benefits				
707 Total Personal Service	626	633	635	635
708 City Funds	626	633	635	635
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)	642	649	651	651
729 City Funds	642	649	651	651
730 Other Categorical				
731 Capital Funds-I.F.A.				
732 State				
734 Federal - C.D.				
735 Federal - Other				
736 Intra-City Other				

Dept No.: 945 Public Administrator -Richmond

Financial Plan
(\$ in 000's)

<i>I T E M S</i>	<i>FY 2019 Forecast</i>	<i>FY 2020 Estimate</i>	<i>FY 2021 Estimate</i>	<i>FY 2022 Estimate</i>
704 Total Department	539	536	536	536
705 Salaries and Wages	496	496	496	496
706 Fringe Benefits				
707 Total Personal Service	496	496	496	496
708 City Funds	496	496	496	496
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.	43	40	40	40
719 Total O.T.P.S.	43	40	40	40
720 City Funds	43	40	40	40
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)	539	536	536	536
729 City Funds	539	536	536	536
730 Other Categorical				
731 Capital Funds-I.F.A.				
732 State				
734 Federal - C.D.				
735 Federal - Other				
736 Intra-City Other				

Dept No.: 991 General Reserve

Financial Plan
(\$ in 000's)

<i>I T E M S</i>	<i>FY 2019 Forecast</i>	<i>FY 2020 Estimate</i>	<i>FY 2021 Estimate</i>	<i>FY 2022 Estimate</i>
704 Total Department	1,125,000	1,000,000	1,000,000	1,000,000
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.	1,125,000	1,000,000	1,000,000	1,000,000
719 Total O.T.P.S.	1,125,000	1,000,000	1,000,000	1,000,000
720 City Funds	1,125,000	1,000,000	1,000,000	1,000,000
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)	1,125,000	1,000,000	1,000,000	1,000,000
729 City Funds	1,125,000	1,000,000	1,000,000	1,000,000
730 Other Categorical				
731 Capital Funds-I.F.A.				
732 State				
734 Federal - C.D.				
735 Federal - Other				
736 Intra-City Other				

Dept No.: 992 Citywide Savings Initiatives

Financial Plan
(\$ in 000's)

<i>I T E M S</i>	<i>FY 2019 Forecast</i>	<i>FY 2020 Estimate</i>	<i>FY 2021 Estimate</i>	<i>FY 2022 Estimate</i>
704 Total Department		(44,764)	(68,395)	(79,102)
705 Salaries and Wages		(10,692)	(21,708)	(23,435)
706 Fringe Benefits				
707 Total Personal Service		(10,692)	(21,708)	(23,435)
708 City Funds		(10,692)	(21,708)	(23,435)
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.		(34,072)	(46,687)	(55,667)
719 Total O.T.P.S.		(34,072)	(46,687)	(55,667)
720 City Funds		(34,072)	(46,687)	(55,667)
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)		(44,764)	(68,395)	(79,102)
729 City Funds		(44,764)	(68,395)	(79,102)
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 2019 Forecast</i>	<i>FY 2020 Estimate</i>	<i>FY 2021 Estimate</i>	<i>FY 2022 Estimate</i>
704 Total Department		17,351	45,633	66,569
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.		17,351	45,633	66,569
719 Total O.T.P.S.		17,351	45,633	66,569
720 City Funds		17,351	45,633	66,569
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)		17,351	45,633	66,569
729 City Funds		17,351	45,633	66,569
730 Other Categorical				
731 Capital Funds-I.F.A.				
732 State				
734 Federal - C.D.				
735 Federal - Other				
736 Intra-City Other				

Dept No.: 996 Lease Adjustment

Financial Plan
(\$ in 000's)

<i>I T E M S</i>	<i>FY 2019 Forecast</i>	<i>FY 2020 Estimate</i>	<i>FY 2021 Estimate</i>	<i>FY 2022 Estimate</i>
704 Total Department		35,709	72,490	110,373
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.		35,709	72,490	110,373
719 Total O.T.P.S.		35,709	72,490	110,373
720 City Funds		35,709	72,490	110,373
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)		35,709	72,490	110,373
729 City Funds		35,709	72,490	110,373
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)

<i>I T E M S</i>	<i>FY 2019 Forecast</i>	<i>FY 2020 Estimate</i>	<i>FY 2021 Estimate</i>	<i>FY 2022 Estimate</i>
704 Total Department		111,038	166,557	222,076
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.		111,038	166,557	222,076
719 Total O.T.P.S.		111,038	166,557	222,076
720 City Funds		111,038	166,557	222,076
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)		111,038	166,557	222,076
729 City Funds		111,038	166,557	222,076
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 2019 Forecast</i>	<i>FY 2020 Estimate</i>	<i>FY 2021 Estimate</i>	<i>FY 2022 Estimate</i>
704 Total Department				
704 Mayoralty	148,237	146,087	140,541	139,170
704 Board of Elections	123,632	98,249	96,055	96,055
704 Campaign Finance Board	20,776	14,252	14,287	14,287
704 Office of the Actuary	7,283	7,303	7,295	7,295
704 President,Borough of Manhattan	5,080	4,683	4,697	4,697
704 President,Borough of the Bronx	6,074	5,557	5,573	5,573
704 President,Borough of Brooklyn	6,679	5,838	5,859	5,859
704 President,Borough of Queens	5,653	4,859	4,875	4,875
704 President,Borough of S.I.	4,592	4,311	4,321	4,321
704 Office of the Comptroller	108,649	108,457	108,837	108,837
704 Dept. of Emergency Management	68,204	26,627	27,541	27,539
704 Office of Admin. Tax Appeals	5,389	5,475	5,490	5,491
704 Law Department	239,324	245,962	245,594	245,572
704 Department of City Planning	53,453	43,337	43,234	41,403
704 Department of Investigation	50,292	36,813	37,277	37,276
704 NY Public Library - Research	28,706	29,004	29,136	29,153
704 New York Public Library	146,000	142,893	143,545	143,621
704 Brooklyn Public Library	109,702	106,409	106,895	106,944
704 Queens Borough Public Library	113,359	109,877	110,440	110,507
704 Department of Education	25,739,701	26,515,805	27,152,097	27,840,216
704 City University	1,303,604	1,175,294	1,186,721	1,201,979
704 Civilian Complaint Review Bd.	17,174	17,452	17,519	17,519
704 Police Department	5,753,076	5,592,483	5,546,739	5,530,228
704 Fire Department	2,093,023	2,053,301	2,042,216	2,035,679
704 Dept. of Veterans' Services	5,287	5,015	5,025	5,025
704 Admin. for Children Services	2,987,013	2,681,359	2,707,065	2,699,176
704 Department of Social Services	10,119,396	10,023,217	10,038,215	10,029,351
704 Dept. of Homeless Services	2,084,145	2,086,889	2,090,656	2,089,437
704 Department of Correction	1,385,220	1,419,728	1,442,226	1,438,951

Financial Plan (Line By Line)

(\$ in 000's)

<i>I T E M S</i>	<i>FY 2019 Forecast</i>	<i>FY 2020 Estimate</i>	<i>FY 2021 Estimate</i>	<i>FY 2022 Estimate</i>
704 Total Department				
704 Board of Correction	2,939	3,095	3,107	3,107
704 Citywide Pension Contributions	9,850,177	9,950,934	10,417,746	10,864,108
704 Miscellaneous	11,615,769	12,805,975	13,865,037	13,966,392
704 Debt Service	3,262,213	6,834,960	7,680,495	8,385,714
704 Public Advocate	3,619	3,619	3,619	3,619
704 City Council	81,366	54,200	54,200	54,200
704 City Clerk	6,026	5,719	5,741	5,741
704 Department for the Aging	395,468	353,088	354,539	354,526
704 Department of Cultural Affairs	208,431	151,976	151,709	151,657
704 Financial Info. Serv. Agency	113,885	115,406	112,769	112,769
704 Office of Payroll Admin.	16,851	16,923	17,086	17,086
704 Independent Budget Office	5,611	5,663	5,411	5,401
704 Equal Employment Practices Com	1,156	1,219	1,224	1,224
704 Civil Service Commission	1,104	1,157	1,158	1,158
704 Landmarks Preservation Comm.	6,964	6,719	6,759	6,779
704 Taxi & Limousine Commission	52,120	58,795	59,775	51,599
704 Commission on Human Rights	13,627	13,917	13,954	13,954
704 Youth & Community Development	906,918	721,406	724,618	724,615
704 Conflicts of Interest Board	2,595	2,605	2,609	2,609
704 Office of Collective Barg.	2,324	2,326	2,326	2,326
704 Community Boards (All)	21,017	18,109	18,188	18,188
704 Department of Probation	121,139	117,036	117,401	117,342
704 Dept. Small Business Services	313,364	171,616	156,096	135,210
704 Housing Preservation & Dev.	1,228,172	912,052	899,525	910,574
704 Department of Buildings	208,423	193,809	182,588	182,926
704 Dept Health & Mental Hygiene	1,751,296	1,683,738	1,685,755	1,687,794
704 Health and Hospitals Corp.	732,663	918,867	919,348	919,579
704 Office Admin Trials & Hearings	50,072	51,449	51,390	51,388
704 Dept of Environmental Prot.	1,429,088	1,308,519	1,292,083	1,270,629

Financial Plan (Line By Line)

(\$ in 000's)

<i>I T E M S</i>	<i>FY 2019 Forecast</i>	<i>FY 2020 Estimate</i>	<i>FY 2021 Estimate</i>	<i>FY 2022 Estimate</i>
704 Total Department				
704 Department of Sanitation	1,750,462	1,763,435	1,766,002	1,767,833
704 Business Integrity Commission	8,998	8,820	8,847	8,847
704 Department of Finance	305,764	306,393	305,473	305,227
704 Department of Transportation	1,059,490	1,008,141	1,000,883	1,001,688
704 Dept of Parks and Recreation	570,664	530,930	525,825	525,901
704 Dept. of Design & Construction	238,609	169,199	157,260	157,252
704 Dept of Citywide Admin Srvces	1,223,614	1,187,394	1,187,807	1,187,225
704 D.O.I.T.T.	726,774	674,843	708,287	705,840
704 Dept of Records & Info Serv.	10,200	10,941	10,966	10,966
704 Department of Consumer Affairs	43,195	43,010	43,296	43,241
704 District Attorney - N.Y.	120,476	107,879	108,244	108,244
704 District Attorney - Bronx	80,959	81,277	81,490	81,490
704 District Attorney - Kings	109,189	106,513	106,718	106,718
704 District Attorney - Queens	70,280	66,916	67,037	67,037
704 District Attorney - Richmond	15,766	15,195	15,232	15,232
704 Off. of Prosec. & Spec. Narc.	23,021	23,165	23,216	23,216
704 Public Administrator - N.Y.	2,937	2,949	2,954	2,954
704 Public Administrator - Bronx	710	714	715	715
704 Public Administrator- Brooklyn	874	887	892	892
704 Public Administrator - Queens	642	649	651	651
704 Public Administrator -Richmond	539	536	536	536
704 General Reserve	1,125,000	1,000,000	1,000,000	1,000,000
704 Citywide Savings Initiatives		(44,764)	(68,395)	(79,102)
704 Energy Adjustment		17,351	45,633	66,569
704 Lease Adjustment		35,709	72,490	110,373
704 OTPS Inflation Adjustment		111,038	166,557	222,076
704 City-Wide Totals	92,631,283	96,430,553	99,514,843	101,489,871

Financial Plan (Line By Line)

(\$ in 000's)

<i>I T E M S</i>	<i>FY 2019 Forecast</i>	<i>FY 2020 Estimate</i>	<i>FY 2021 Estimate</i>	<i>FY 2022 Estimate</i>
705 Salaries and Wages				
705 Mayoralty	112,445	111,942	110,357	110,357
705 Board of Elections	64,008	40,007	40,007	40,007
705 Campaign Finance Board	11,512	7,912	7,947	7,947
705 Office of the Actuary	5,032	5,077	5,094	5,094
705 President,Borough of Manhattan	4,302	4,191	4,205	4,205
705 President,Borough of the Bronx	4,864	4,905	4,921	4,921
705 President,Borough of Brooklyn	5,318	5,356	5,377	5,377
705 President,Borough of Queens	4,075	4,121	4,137	4,137
705 President,Borough of S.I.	3,659	3,685	3,695	3,695
705 Office of the Comptroller	72,255	72,869	73,098	73,098
705 Dept. of Emergency Management	17,059	5,690	5,692	5,692
705 Office of Admin. Tax Appeals	5,076	5,162	5,178	5,178
705 Law Department	155,940	174,717	175,044	175,044
705 Department of City Planning	31,085	30,892	30,898	29,353
705 Department of Investigation	31,050	29,256	29,246	29,246
705 Department of Education	11,892,476	12,358,187	12,663,090	12,933,394
705 City University	625,873	626,920	626,920	626,920
705 Civilian Complaint Review Bd.	13,102	13,580	13,647	13,647
705 Police Department	5,043,228	5,082,541	5,042,684	5,040,768
705 Fire Department	1,797,474	1,820,464	1,818,717	1,816,514
705 Dept. of Veterans' Services	3,841	3,889	3,899	3,899
705 Admin. for Children Services	502,300	526,089	542,045	542,045
705 Department of Social Services	863,528	876,423	881,338	881,338
705 Dept. of Homeless Services	163,191	162,807	163,436	163,436
705 Department of Correction	1,175,981	1,229,087	1,251,763	1,248,473
705 Board of Correction	2,659	2,968	2,980	2,980
705 Miscellaneous	1,654,139	2,393,612	3,144,756	2,788,702
705 Public Advocate	3,358	3,358	3,358	3,358
705 City Council	62,261	39,880	39,880	39,880

Financial Plan (Line By Line)

(\$ in 000's)

<i>I T E M S</i>	<i>FY 2019 Forecast</i>	<i>FY 2020 Estimate</i>	<i>FY 2021 Estimate</i>	<i>FY 2022 Estimate</i>
705 Salaries and Wages				
705 City Clerk	4,853	4,547	4,569	4,569
705 Department for the Aging	31,029	30,965	31,094	31,094
705 Department of Cultural Affairs	5,672	5,140	5,266	5,266
705 Financial Info. Serv. Agency	49,682	50,967	51,110	51,110
705 Office of Payroll Admin.	15,373	15,450	15,493	15,493
705 Independent Budget Office	4,816	4,868	4,616	4,606
705 Equal Employment Practices Com	1,069	1,132	1,137	1,137
705 Civil Service Commission	1,054	1,096	1,097	1,097
705 Landmarks Preservation Comm.	5,939	6,089	6,119	6,119
705 Taxi & Limousine Commission	37,507	39,509	40,319	40,319
705 Commission on Human Rights	11,272	11,591	11,628	11,628
705 Youth & Community Development	41,038	40,521	40,634	40,634
705 Conflicts of Interest Board	2,440	2,450	2,454	2,454
705 Office of Collective Barg.	2,010	2,012	2,012	2,012
705 Community Boards (All)	12,869	13,097	13,176	13,176
705 Department of Probation	85,308	87,073	87,441	87,441
705 Dept. Small Business Services	29,853	28,255	27,791	27,780
705 Housing Preservation & Dev.	182,939	184,866	182,027	181,962
705 Department of Buildings	152,564	158,140	158,589	158,479
705 Dept Health & Mental Hygiene	515,730	507,280	508,993	508,992
705 Office Admin Trials & Hearings	36,059	36,806	36,769	36,769
705 Dept of Environmental Prot.	550,082	547,335	550,333	547,829
705 Department of Sanitation	976,973	989,478	990,241	990,740
705 Business Integrity Commission	5,947	6,210	6,237	6,237
705 Department of Finance	161,875	174,990	175,604	175,604
705 Department of Transportation	493,854	487,105	488,404	488,685
705 Dept of Parks and Recreation	402,177	399,374	401,228	401,228
705 Dept. of Design & Construction	133,260	134,547	128,526	128,526
705 Dept of Citywide Admin Srvces	199,706	202,703	203,126	203,104

Financial Plan (Line By Line)

(\$ in 000's)

<i>I T E M S</i>	<i>FY 2019 Forecast</i>	<i>FY 2020 Estimate</i>	<i>FY 2021 Estimate</i>	<i>FY 2022 Estimate</i>
705 Salaries and Wages				
705 D.O.I.T.T.	154,200	171,397	182,857	182,857
705 Dept of Records & Info Serv.	4,715	4,773	4,798	4,798
705 Department of Consumer Affairs	27,607	28,309	28,659	28,659
705 District Attorney - N.Y.	103,268	100,399	100,764	100,794
705 District Attorney - Bronx	77,616	77,033	77,246	77,246
705 District Attorney - Kings	85,283	83,267	83,472	83,472
705 District Attorney - Queens	57,250	55,567	55,688	55,688
705 District Attorney - Richmond	12,903	12,794	12,831	12,831
705 Off. of Prosec. & Spec. Narc.	21,947	22,091	22,142	22,142
705 Public Administrator - N.Y.	796	806	810	810
705 Public Administrator - Bronx	654	658	659	659
705 Public Administrator- Brooklyn	819	832	837	837
705 Public Administrator - Queens	626	633	635	635
705 Public Administrator -Richmond	496	496	496	496
705 Citywide Savings Initiatives		(10,692)	(21,708)	(23,435)
705 City-Wide Totals	29,032,221	30,367,546	31,429,628	31,331,284

Financial Plan (Line By Line)

(\$ in 000's)

<i>I T E M S</i>	<i>FY 2019 Forecast</i>	<i>FY 2020 Estimate</i>	<i>FY 2021 Estimate</i>	<i>FY 2022 Estimate</i>
706 Fringe Benefits				
706 Mayoralty	206	176	176	176
706 Board of Elections	336	24	24	24
706 Dept. of Emergency Management	4,617			
706 Department of City Planning	123			
706 Department of Investigation	292	137	137	137
706 Department of Education	3,916,930	4,356,174	4,579,982	4,838,809
706 City University	180,746	190,982	199,740	214,094
706 Police Department	74,670	73,570	72,523	72,523
706 Fire Department	30,792	27,208	25,442	24,215
706 Dept. of Veterans' Services	108	108	108	108
706 Admin. for Children Services	1	1	1	1
706 Department of Social Services	913	913	913	913
706 Dept. of Homeless Services	1,566	1,566	1,566	1,566
706 Department of Correction	24,088	24,088	24,088	24,088
706 Citywide Pension Contributions	9,850,177	9,950,934	10,417,746	10,864,108
706 Miscellaneous	6,029,144	6,691,628	6,942,821	7,324,287
706 Taxi & Limousine Commission	145	145	145	145
706 Dept. Small Business Services	8			
706 Department of Buildings	3	3	3	3
706 Dept Health & Mental Hygiene	2,106	296	296	296
706 Dept of Environmental Prot.	3,870	3,295	3,295	3,295
706 Department of Sanitation	39,151	39,185	39,185	39,203
706 Department of Finance	499	499	499	499
706 Department of Transportation	5,191	4,978	4,978	4,978
706 Dept of Parks and Recreation	6,145	2,946	2,875	2,875
706 Dept of Citywide Admin Srvces	1,631	1,631	1,631	1,631
706 Dept of Records & Info Serv.	68			
706 Department of Consumer Affairs	555	555	555	555
706 District Attorney - N.Y.	163	145	145	145

Financial Plan (Line By Line)

(\$ in 000's)

<i>I T E M S</i>	<i>FY 2019 Forecast</i>	<i>FY 2020 Estimate</i>	<i>FY 2021 Estimate</i>	<i>FY 2022 Estimate</i>
706 Fringe Benefits				
706 District Attorney - Bronx	38	38	38	38
706 District Attorney - Kings	29	29	29	29
706 District Attorney - Queens	34	34	34	34
706 District Attorney - Richmond	3	3	3	3
706 Off. of Prosec. & Spec. Narc.	15	15	15	15
706 City-Wide Totals	20,174,363	21,371,306	22,318,993	23,418,793

Financial Plan (Line By Line)

(\$ in 000's)

<i>I T E M S</i>	<i>FY 2019 Forecast</i>	<i>FY 2020 Estimate</i>	<i>FY 2021 Estimate</i>	<i>FY 2022 Estimate</i>
707 Total Personal Service				
707 Mayoralty	112,651	112,118	110,533	110,533
707 Board of Elections	64,344	40,031	40,031	40,031
707 Campaign Finance Board	11,512	7,912	7,947	7,947
707 Office of the Actuary	5,032	5,077	5,094	5,094
707 President,Borough of Manhattan	4,302	4,191	4,205	4,205
707 President,Borough of the Bronx	4,864	4,905	4,921	4,921
707 President,Borough of Brooklyn	5,318	5,356	5,377	5,377
707 President,Borough of Queens	4,075	4,121	4,137	4,137
707 President,Borough of S.I.	3,659	3,685	3,695	3,695
707 Office of the Comptroller	72,255	72,869	73,098	73,098
707 Dept. of Emergency Management	21,676	5,690	5,692	5,692
707 Office of Admin. Tax Appeals	5,076	5,162	5,178	5,178
707 Law Department	155,940	174,717	175,044	175,044
707 Department of City Planning	31,208	30,892	30,898	29,353
707 Department of Investigation	31,342	29,393	29,383	29,383
707 Department of Education	15,809,406	16,714,361	17,243,072	17,772,203
707 City University	806,619	817,902	826,660	841,014
707 Civilian Complaint Review Bd.	13,102	13,580	13,647	13,647
707 Police Department	5,117,898	5,156,111	5,115,207	5,113,291
707 Fire Department	1,828,266	1,847,672	1,844,159	1,840,729
707 Dept. of Veterans' Services	3,949	3,997	4,007	4,007
707 Admin. for Children Services	502,301	526,090	542,046	542,046
707 Department of Social Services	864,441	877,336	882,251	882,251
707 Dept. of Homeless Services	164,757	164,373	165,002	165,002
707 Department of Correction	1,200,069	1,253,175	1,275,851	1,272,561
707 Board of Correction	2,659	2,968	2,980	2,980
707 Citywide Pension Contributions	9,850,177	9,950,934	10,417,746	10,864,108
707 Miscellaneous	7,683,283	9,085,240	10,087,577	10,112,989
707 Public Advocate	3,358	3,358	3,358	3,358

Financial Plan (Line By Line)

(\$ in 000's)

<i>I T E M S</i>	<i>FY 2019 Forecast</i>	<i>FY 2020 Estimate</i>	<i>FY 2021 Estimate</i>	<i>FY 2022 Estimate</i>
707 Total Personal Service				
707 City Council	62,261	39,880	39,880	39,880
707 City Clerk	4,853	4,547	4,569	4,569
707 Department for the Aging	31,029	30,965	31,094	31,094
707 Department of Cultural Affairs	5,672	5,140	5,266	5,266
707 Financial Info. Serv. Agency	49,682	50,967	51,110	51,110
707 Office of Payroll Admin.	15,373	15,450	15,493	15,493
707 Independent Budget Office	4,816	4,868	4,616	4,606
707 Equal Employment Practices Com	1,069	1,132	1,137	1,137
707 Civil Service Commission	1,054	1,096	1,097	1,097
707 Landmarks Preservation Comm.	5,939	6,089	6,119	6,119
707 Taxi & Limousine Commission	37,652	39,654	40,464	40,464
707 Commission on Human Rights	11,272	11,591	11,628	11,628
707 Youth & Community Development	41,038	40,521	40,634	40,634
707 Conflicts of Interest Board	2,440	2,450	2,454	2,454
707 Office of Collective Barg.	2,010	2,012	2,012	2,012
707 Community Boards (All)	12,869	13,097	13,176	13,176
707 Department of Probation	85,308	87,073	87,441	87,441
707 Dept. Small Business Services	29,861	28,255	27,791	27,780
707 Housing Preservation & Dev.	182,939	184,866	182,027	181,962
707 Department of Buildings	152,567	158,143	158,592	158,482
707 Dept Health & Mental Hygiene	517,836	507,576	509,289	509,288
707 Office Admin Trials & Hearings	36,059	36,806	36,769	36,769
707 Dept of Environmental Prot.	553,952	550,630	553,628	551,124
707 Department of Sanitation	1,016,124	1,028,663	1,029,426	1,029,943
707 Business Integrity Commission	5,947	6,210	6,237	6,237
707 Department of Finance	162,374	175,489	176,103	176,103
707 Department of Transportation	499,045	492,083	493,382	493,663
707 Dept of Parks and Recreation	408,322	402,320	404,103	404,103
707 Dept. of Design & Construction	133,260	134,547	128,526	128,526

Financial Plan (Line By Line)

(\$ in 000's)

<i>I T E M S</i>	<i>FY 2019 Forecast</i>	<i>FY 2020 Estimate</i>	<i>FY 2021 Estimate</i>	<i>FY 2022 Estimate</i>
707 Total Personal Service				
707 Dept of Citywide Admin Srvces	201,337	204,334	204,757	204,735
707 D.O.I.T.T.	154,200	171,397	182,857	182,857
707 Dept of Records & Info Serv.	4,783	4,773	4,798	4,798
707 Department of Consumer Affairs	28,162	28,864	29,214	29,214
707 District Attorney - N.Y.	103,431	100,544	100,909	100,939
707 District Attorney - Bronx	77,654	77,071	77,284	77,284
707 District Attorney - Kings	85,312	83,296	83,501	83,501
707 District Attorney - Queens	57,284	55,601	55,722	55,722
707 District Attorney - Richmond	12,906	12,797	12,834	12,834
707 Off. of Prosec. & Spec. Narc.	21,962	22,106	22,157	22,157
707 Public Administrator - N.Y.	796	806	810	810
707 Public Administrator - Bronx	654	658	659	659
707 Public Administrator- Brooklyn	819	832	837	837
707 Public Administrator - Queens	626	633	635	635
707 Public Administrator -Richmond	496	496	496	496
707 Citywide Savings Initiatives		(10,692)	(21,708)	(23,435)
707 City-Wide Totals	49,206,584	51,738,852	53,748,621	54,750,077

Financial Plan (Line By Line)

(\$ in 000's)

<i>I T E M S</i>	<i>FY 2019 Forecast</i>	<i>FY 2020 Estimate</i>	<i>FY 2021 Estimate</i>	<i>FY 2022 Estimate</i>
708 City Funds				
708 Mayoralty	80,699	81,263	81,345	81,345
708 Board of Elections	64,344	40,031	40,031	40,031
708 Campaign Finance Board	11,512	7,912	7,947	7,947
708 Office of the Actuary	5,032	5,077	5,094	5,094
708 President,Borough of Manhattan	4,302	4,191	4,205	4,205
708 President,Borough of the Bronx	4,864	4,905	4,921	4,921
708 President,Borough of Brooklyn	5,318	5,356	5,377	5,377
708 President,Borough of Queens	4,075	4,121	4,137	4,137
708 President,Borough of S.I.	3,659	3,685	3,695	3,695
708 Office of the Comptroller	50,087	50,552	50,724	50,724
708 Dept. of Emergency Management	5,602	5,642	5,644	5,644
708 Office of Admin. Tax Appeals	5,076	5,162	5,178	5,178
708 Law Department	147,851	166,878	167,190	167,190
708 Department of City Planning	14,471	14,859	14,785	14,530
708 Department of Investigation	24,739	25,352	25,377	25,377
708 Department of Education	8,317,672	9,079,317	9,334,193	9,420,827
708 City University	623,944	635,369	644,127	658,481
708 Civilian Complaint Review Bd.	13,102	13,580	13,647	13,647
708 Police Department	4,795,371	4,847,553	4,821,610	4,821,766
708 Fire Department	1,586,959	1,624,130	1,624,511	1,624,540
708 Dept. of Veterans' Services	3,625	3,673	3,683	3,683
708 Admin. for Children Services	107,422	123,959	133,657	133,657
708 Department of Social Services	294,050	301,254	304,045	304,045
708 Dept. of Homeless Services	104,298	105,990	106,600	106,600
708 Department of Correction	1,191,711	1,244,987	1,267,663	1,264,373
708 Board of Correction	2,659	2,968	2,980	2,980
708 Citywide Pension Contributions	9,705,898	9,806,655	10,273,467	10,719,829
708 Miscellaneous	6,918,944	8,349,740	9,347,593	9,373,020
708 Public Advocate	3,358	3,358	3,358	3,358

Financial Plan (Line By Line)

(\$ in 000's)

<i>I T E M S</i>	<i>FY 2019 Forecast</i>	<i>FY 2020 Estimate</i>	<i>FY 2021 Estimate</i>	<i>FY 2022 Estimate</i>
708 City Funds				
708 City Council	62,261	39,880	39,880	39,880
708 City Clerk	4,853	4,547	4,569	4,569
708 Department for the Aging	16,815	17,160	17,287	17,287
708 Department of Cultural Affairs	4,958	4,726	4,847	4,847
708 Financial Info. Serv. Agency	49,682	50,967	51,110	51,110
708 Office of Payroll Admin.	15,045	15,450	15,493	15,493
708 Independent Budget Office	4,816	4,868	4,616	4,606
708 Equal Employment Practices Com	1,069	1,132	1,137	1,137
708 Civil Service Commission	1,054	1,096	1,097	1,097
708 Landmarks Preservation Comm.	5,456	5,600	5,627	5,627
708 Taxi & Limousine Commission	37,652	39,654	40,464	40,464
708 Commission on Human Rights	11,272	11,591	11,628	11,628
708 Youth & Community Development	24,232	23,417	23,568	23,568
708 Conflicts of Interest Board	2,440	2,450	2,454	2,454
708 Office of Collective Barg.	1,877	1,879	1,879	1,879
708 Community Boards (All)	12,869	13,097	13,176	13,176
708 Department of Probation	69,534	71,299	71,667	71,667
708 Dept. Small Business Services	19,679	18,641	18,343	18,343
708 Housing Preservation & Dev.	62,774	63,866	64,123	64,058
708 Department of Buildings	151,563	158,143	158,592	158,482
708 Dept Health & Mental Hygiene	289,029	299,814	302,866	302,865
708 Office Admin Trials & Hearings	36,059	36,806	36,769	36,769
708 Dept of Environmental Prot.	475,574	480,701	483,267	480,763
708 Department of Sanitation	998,980	1,011,086	1,011,811	1,012,328
708 Business Integrity Commission	5,867	6,210	6,237	6,237
708 Department of Finance	157,774	170,889	171,503	171,503
708 Department of Transportation	256,411	261,682	264,512	264,580
708 Dept of Parks and Recreation	291,200	295,206	296,768	296,768
708 Dept. of Design & Construction	7,609	7,723	7,765	7,765

Financial Plan (Line By Line)

(\$ in 000's)

<i>I T E M S</i>	<i>FY 2019 Forecast</i>	<i>FY 2020 Estimate</i>	<i>FY 2021 Estimate</i>	<i>FY 2022 Estimate</i>
708 City Funds				
708 Dept of Citywide Admin Srvces	141,363	143,922	144,232	144,223
708 D.O.I.T.T.	143,894	163,722	175,140	175,140
708 Dept of Records & Info Serv.	4,209	4,505	4,528	4,528
708 Department of Consumer Affairs	24,797	25,548	25,944	25,944
708 District Attorney - N.Y.	97,117	96,530	96,895	96,925
708 District Attorney - Bronx	73,254	73,955	74,168	74,168
708 District Attorney - Kings	81,007	81,228	81,433	81,433
708 District Attorney - Queens	54,935	54,476	54,597	54,597
708 District Attorney - Richmond	12,644	12,658	12,695	12,695
708 Off. of Prosec. & Spec. Narc.	20,835	20,979	21,030	21,030
708 Public Administrator - N.Y.	796	806	810	810
708 Public Administrator - Bronx	654	658	659	659
708 Public Administrator- Brooklyn	819	832	837	837
708 Public Administrator - Queens	626	633	635	635
708 Public Administrator -Richmond	496	496	496	496
708 Citywide Savings Initiatives		(10,692)	(21,708)	(23,435)
708 City-Wide Totals	37,836,494	40,357,355	42,112,230	42,677,836

Financial Plan (Line By Line)

(\$ in 000's)

<i>I T E M S</i>	<i>FY 2019 Forecast</i>	<i>FY 2020 Estimate</i>	<i>FY 2021 Estimate</i>	<i>FY 2022 Estimate</i>
709 Other Categorical				
709 Mayoralty	5,424	4,453	4,458	4,458
709 Office of the Comptroller	9,387	9,420	9,433	9,433
709 Law Department	498	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	9,754	9,585	9,585	9,585
709 Police Department	22			
709 Fire Department	200,313	200,313	200,313	200,313
709 Miscellaneous	183,211	183,109	182,996	182,990
709 Office of Payroll Admin.	328			
709 Office of Collective Barg.	133	133	133	133
709 Dept. Small Business Services	307	180	11	
709 Housing Preservation & Dev.	640	544	544	544
709 Dept Health & Mental Hygiene	1,322	761	761	761
709 Dept of Environmental Prot.	51			
709 Department of Sanitation	790	750	750	750
709 Department of Transportation	1,402	1,402	1,174	1,174
709 Dept of Parks and Recreation	10,506	2,402	2,282	2,282
709 Dept of Citywide Admin Srvces	442	327	315	315
709 D.O.I.T.T.	2,050	1,922	1,933	1,933
709 Dept of Records & Info Serv.	124	16	17	17
709 Department of Consumer Affairs	140	58		
709 District Attorney - N.Y.	13			
709 District Attorney - Bronx	28			
709 City-Wide Totals	487,057	475,964	475,294	475,277

Financial Plan (Line By Line)

(\$ in 000's)

<i>I T E M S</i>	<i>FY 2019 Forecast</i>	<i>FY 2020 Estimate</i>	<i>FY 2021 Estimate</i>	<i>FY 2022 Estimate</i>
710 Capital Funds-I.F.A.				
710 Mayoralty	12,143	12,150	12,152	12,152
710 Office of the Comptroller	12,568	12,684	12,728	12,728
710 Law Department	3,764	3,780	3,785	3,785
710 Fire Department	553	563	567	567
710 Department of Correction	778	778	778	778
710 Miscellaneous	84,894	78,860	78,905	79,044
710 Department of Cultural Affairs	246	248	249	249
710 Housing Preservation & Dev.	23,746	24,131	24,273	24,273
710 Dept of Environmental Prot.	67,998	68,966	69,325	69,325
710 Department of Sanitation	5,231	5,328	5,364	5,364
710 Department of Transportation	140,453	132,469	133,045	133,258
710 Dept of Parks and Recreation	49,440	50,467	50,848	50,848
710 Dept. of Design & Construction	117,712	119,521	120,191	120,191
710 Dept of Citywide Admin Srvces	1,618	1,634	1,640	1,640
710 D.O.I.T.T.	1,926			
710 City-Wide Totals	523,070	511,579	513,850	514,202

Financial Plan (Line By Line)

(\$ in 000's)

<i>I T E M S</i>	<i>FY 2019 Forecast</i>	<i>FY 2020 Estimate</i>	<i>FY 2021 Estimate</i>	<i>FY 2022 Estimate</i>
711 State				
711 Mayoralty	352	280	281	281
711 Department of City Planning	348			
711 Department of Education	6,379,216	6,566,373	6,839,578	7,282,075
711 City University	172,921	172,948	172,948	172,948
711 Police Department	644	644	644	644
711 Fire Department	1,520	1,275	1,275	1,275
711 Dept. of Veterans' Services	324	324	324	324
711 Admin. for Children Services	199,637	204,101	208,594	208,594
711 Department of Social Services	160,561	163,091	163,840	163,840
711 Dept. of Homeless Services	775	780	782	782
711 Department of Correction	679	679	679	679
711 Citywide Pension Contributions	32,025	32,025	32,025	32,025
711 Miscellaneous	163,648	154,758	154,758	154,758
711 Department for the Aging	1,684	1,583	1,583	1,583
711 Department of Cultural Affairs	3	3	3	3
711 Youth & Community Development	500	500	500	500
711 Department of Probation	12,843	12,843	12,843	12,843
711 Dept. Small Business Services	105			
711 Dept Health & Mental Hygiene	115,592	112,490	111,927	111,927
711 Dept of Environmental Prot.	122			
711 Department of Finance	438	438	438	438
711 Department of Transportation	75,874	74,227	72,344	72,344
711 Dept of Parks and Recreation	1,097	396	297	297
711 Dept of Citywide Admin Srvces	48,545	48,992	49,104	49,092
711 Dept of Records & Info Serv.	190	30	30	30
711 Department of Consumer Affairs	1,757	1,757	1,757	1,757
711 District Attorney - N.Y.	5,067	2,863	2,863	2,863
711 District Attorney - Bronx	2,907	2,243	2,243	2,243
711 District Attorney - Kings	3,614	2,068	2,068	2,068

Financial Plan (Line By Line)

(\$ in 000's)

<i>I T E M S</i>	<i>FY 2019 Forecast</i>	<i>FY 2020 Estimate</i>	<i>FY 2021 Estimate</i>	<i>FY 2022 Estimate</i>
711 State				
711 District Attorney - Queens	2,269	1,125	1,125	1,125
711 District Attorney - Richmond	231	139	139	139
711 Off. of Prosec. & Spec. Narc.	1,127	1,127	1,127	1,127
711 City-Wide Totals	7,386,615	7,560,102	7,836,119	8,278,604

Financial Plan (Line By Line)

(\$ in 000's)

<i>I T E M S</i>	<i>FY 2019 Forecast</i>	<i>FY 2020 Estimate</i>	<i>FY 2021 Estimate</i>	<i>FY 2022 Estimate</i>
713 Federal - C.D.				
713 Mayoralty	6,310	6,350	4,651	4,651
713 Law Department	244	130	130	130
713 Department of City Planning	14,812	14,721	14,801	13,511
713 Department of Investigation	141			
713 Department of Education	198	735	735	735
713 Dept. of Homeless Services	629	633	635	635
713 Miscellaneous	36,350	25,148	24,938	24,938
713 Department for the Aging	150	153	155	155
713 Department of Cultural Affairs	149	152	154	154
713 Landmarks Preservation Comm.	483	489	492	492
713 Youth & Community Development	77	77	77	77
713 Dept. Small Business Services	916	728	731	731
713 Housing Preservation & Dev.	67,102	67,819	64,641	64,641
713 Dept of Environmental Prot.	9,336	474	547	547
713 Dept of Parks and Recreation	2,372	2,351	2,364	2,364
713 Dept. of Design & Construction	7,881	7,245	512	512
713 D.O.I.T.T.	2,272	1,626	1,632	1,632
713 City-Wide Totals	149,422	128,831	117,195	115,905

Financial Plan (Line By Line)

(\$ in 000's)

<i>I T E M S</i>	<i>FY 2019 Forecast</i>	<i>FY 2020 Estimate</i>	<i>FY 2021 Estimate</i>	<i>FY 2022 Estimate</i>
714 Federal - Other				
714 Mayoralty	1,985	2,122	2,146	2,146
714 Dept. of Emergency Management	16,074	48	48	48
714 Department of City Planning	1,577	1,312	1,312	1,312
714 Department of Investigation	617			
714 Department of Education	1,045,436	1,008,274	1,008,901	1,008,901
714 Police Department	35,722	23,765	11,765	11,765
714 Fire Department	38,823	21,386	17,487	14,028
714 Admin. for Children Services	195,242	198,030	199,795	199,795
714 Department of Social Services	405,461	408,622	409,997	409,997
714 Dept. of Homeless Services	58,965	56,970	56,985	56,985
714 Department of Correction	6,716	6,716	6,716	6,716
714 Miscellaneous	194,052	185,294	185,269	185,269
714 Department for the Aging	12,380	12,069	12,069	12,069
714 Youth & Community Development	8,902	9,250	9,250	9,250
714 Dept. Small Business Services	8,844	8,696	8,696	8,696
714 Housing Preservation & Dev.	26,745	26,721	26,649	26,649
714 Dept Health & Mental Hygiene	107,636	93,514	93,213	93,213
714 Dept of Environmental Prot.	535	153	153	153
714 Business Integrity Commission	80			
714 Department of Transportation	23,361	20,825	20,825	20,825
714 Dept of Parks and Recreation	904			
714 Dept. of Design & Construction	47	47	47	47
714 Dept of Citywide Admin Srvces	2,120	2,120	2,120	2,120
714 Dept of Records & Info Serv.	41			
714 District Attorney - N.Y.	141	58	58	58
714 District Attorney - Bronx	592			
714 District Attorney - Kings	691			
714 District Attorney - Queens	80			
714 District Attorney - Richmond	31			

Financial Plan (Line By Line)

(\$ in 000's)

<i>I T E M S</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>
	<i>Forecast</i>	<i>Estimate</i>	<i>Estimate</i>	<i>Estimate</i>

714 Federal - Other

714	City-Wide Totals	2,193,800	2,085,992	2,073,501	2,070,042
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Financial Plan (Line By Line)

(\$ in 000's)

<i>I T E M S</i>	<i>FY 2019 Forecast</i>	<i>FY 2020 Estimate</i>	<i>FY 2021 Estimate</i>	<i>FY 2022 Estimate</i>
715 Intra-City Other				
715 Mayoralty	5,738	5,500	5,500	5,500
715 Office of the Comptroller	213	213	213	213
715 Law Department	3,583	3,512	3,522	3,522
715 Department of Investigation	5,249	3,445	3,410	3,410
715 Department of Education	7,308	86	89	89
715 Police Department	286,139	284,149	281,188	279,116
715 Fire Department	98	5	6	6
715 Department of Social Services	4,369	4,369	4,369	4,369
715 Dept. of Homeless Services	90			
715 Department of Correction	185	15	15	15
715 Citywide Pension Contributions	112,254	112,254	112,254	112,254
715 Miscellaneous	102,184	108,331	113,118	112,970
715 Department of Cultural Affairs	316	11	13	13
715 Youth & Community Development	7,327	7,277	7,239	7,239
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.	1,932	1,785	1,797	1,797
715 Department of Buildings	1,004			
715 Dept Health & Mental Hygiene	4,257	997	522	522
715 Dept of Environmental Prot.	336	336	336	336
715 Department of Sanitation	11,123	11,499	11,501	11,501
715 Department of Finance	4,162	4,162	4,162	4,162
715 Department of Transportation	1,544	1,478	1,482	1,482
715 Dept of Parks and Recreation	52,803	51,498	51,544	51,544
715 Dept. of Design & Construction	11	11	11	11
715 Dept of Citywide Admin Srvces	7,249	7,339	7,346	7,345
715 D.O.I.T.T.	4,058	4,127	4,152	4,152
715 Dept of Records & Info Serv.	219	222	223	223
715 Department of Consumer Affairs	1,468	1,501	1,513	1,513

Financial Plan (Line By Line)

(\$ in 000's)

<i>I T E M S</i>	<i>FY 2019 Forecast</i>	<i>FY 2020 Estimate</i>	<i>FY 2021 Estimate</i>	<i>FY 2022 Estimate</i>
715 Intra-City Other				
715 District Attorney - N.Y.	1,093	1,093	1,093	1,093
715 District Attorney - Bronx	873	873	873	873
715 City-Wide Totals	630,126	619,029	620,432	618,211

Financial Plan (Line By Line)

(\$ in 000's)

<i>I T E M S</i>	<i>FY 2019 Forecast</i>	<i>FY 2020 Estimate</i>	<i>FY 2021 Estimate</i>	<i>FY 2022 Estimate</i>
716 Public Assistance				
716 Department of Social Services	1,605,304	1,616,650	1,616,650	1,616,650
716 City-Wide Totals	1,605,304	1,616,650	1,616,650	1,616,650

Financial Plan (Line By Line)

(\$ in 000's)

<i>I T E M S</i>	<i>FY 2019 Forecast</i>	<i>FY 2020 Estimate</i>	<i>FY 2021 Estimate</i>	<i>FY 2022 Estimate</i>
717 Medical Assistance				
717 Department of Social Services	5,914,753	5,914,753	5,914,753	5,914,753
717 City-Wide Totals	5,914,753	5,914,753	5,914,753	5,914,753

Financial Plan (Line By Line)

(\$ in 000's)

<i>I T E M S</i>	<i>FY 2019 Forecast</i>	<i>FY 2020 Estimate</i>	<i>FY 2021 Estimate</i>	<i>FY 2022 Estimate</i>
718 Other O.T.P.S.				
718 Mayoralty	35,586	33,969	30,008	28,637
718 Board of Elections	59,288	58,218	56,024	56,024
718 Campaign Finance Board	9,264	6,340	6,340	6,340
718 Office of the Actuary	2,251	2,226	2,201	2,201
718 President,Borough of Manhattan	778	492	492	492
718 President,Borough of the Bronx	1,210	652	652	652
718 President,Borough of Brooklyn	1,361	482	482	482
718 President,Borough of Queens	1,578	738	738	738
718 President,Borough of S.I.	933	626	626	626
718 Office of the Comptroller	36,394	35,588	35,739	35,739
718 Dept. of Emergency Management	46,528	20,937	21,849	21,847
718 Office of Admin. Tax Appeals	313	313	312	313
718 Law Department	83,384	71,245	70,550	70,528
718 Department of City Planning	22,245	12,445	12,336	12,050
718 Department of Investigation	18,950	7,420	7,894	7,893
718 NY Public Library - Research	28,706	29,004	29,136	29,153
718 New York Public Library	146,000	142,893	143,545	143,621
718 Brooklyn Public Library	109,702	106,409	106,895	106,944
718 Queens Borough Public Library	113,359	109,877	110,440	110,507
718 Department of Education	9,930,295	9,801,444	9,909,025	10,068,013
718 City University	496,985	357,392	360,061	360,965
718 Civilian Complaint Review Bd.	4,072	3,872	3,872	3,872
718 Police Department	635,178	436,372	431,532	416,937
718 Fire Department	264,757	205,629	198,057	194,950
718 Dept. of Veterans' Services	1,338	1,018	1,018	1,018
718 Admin. for Children Services	2,484,712	2,155,269	2,165,019	2,157,130
718 Department of Social Services	1,734,898	1,614,478	1,624,561	1,615,697
718 Dept. of Homeless Services	1,919,388	1,922,516	1,925,654	1,924,435
718 Department of Correction	185,151	166,553	166,375	166,390

Financial Plan (Line By Line)

(\$ in 000's)

<i>I T E M S</i>	<i>FY 2019 Forecast</i>	<i>FY 2020 Estimate</i>	<i>FY 2021 Estimate</i>	<i>FY 2022 Estimate</i>
718 Other O.T.P.S.				
718 Board of Correction	280	127	127	127
718 Miscellaneous	3,932,486	3,720,735	3,777,460	3,853,403
718 Debt Service	3,262,213	6,834,960	7,680,495	8,385,714
718 Public Advocate	261	261	261	261
718 City Council	19,105	14,320	14,320	14,320
718 City Clerk	1,173	1,172	1,172	1,172
718 Department for the Aging	364,439	322,123	323,445	323,432
718 Department of Cultural Affairs	202,759	146,836	146,443	146,391
718 Financial Info. Serv. Agency	64,203	64,439	61,659	61,659
718 Office of Payroll Admin.	1,478	1,473	1,593	1,593
718 Independent Budget Office	795	795	795	795
718 Equal Employment Practices Com	87	87	87	87
718 Civil Service Commission	50	61	61	61
718 Landmarks Preservation Comm.	1,025	630	640	660
718 Taxi & Limousine Commission	14,468	19,141	19,311	11,135
718 Commission on Human Rights	2,355	2,326	2,326	2,326
718 Youth & Community Development	865,880	680,885	683,984	683,981
718 Conflicts of Interest Board	155	155	155	155
718 Office of Collective Barg.	314	314	314	314
718 Community Boards (All)	8,148	5,012	5,012	5,012
718 Department of Probation	35,831	29,963	29,960	29,901
718 Dept. Small Business Services	283,503	143,361	128,305	107,430
718 Housing Preservation & Dev.	1,045,233	727,186	717,498	728,612
718 Department of Buildings	55,856	35,666	23,996	24,444
718 Dept Health & Mental Hygiene	1,233,460	1,176,162	1,176,466	1,178,506
718 Health and Hospitals Corp.	732,663	918,867	919,348	919,579
718 Office Admin Trials & Hearings	14,013	14,643	14,621	14,619
718 Dept of Environmental Prot.	875,136	757,889	738,455	719,505
718 Department of Sanitation	734,338	734,772	736,576	737,890

Financial Plan (Line By Line)

(\$ in 000's)

<i>I T E M S</i>	<i>FY 2019 Forecast</i>	<i>FY 2020 Estimate</i>	<i>FY 2021 Estimate</i>	<i>FY 2022 Estimate</i>
718 Other O.T.P.S.				
718 Business Integrity Commission	3,051	2,610	2,610	2,610
718 Department of Finance	143,390	130,904	129,370	129,124
718 Department of Transportation	560,445	516,058	507,501	508,025
718 Dept of Parks and Recreation	162,342	128,610	121,722	121,798
718 Dept. of Design & Construction	105,349	34,652	28,734	28,726
718 Dept of Citywide Admin Srvces	1,022,277	983,060	983,050	982,490
718 D.O.I.T.T.	572,574	503,446	525,430	522,983
718 Dept of Records & Info Serv.	5,417	6,168	6,168	6,168
718 Department of Consumer Affairs	15,033	14,146	14,082	14,027
718 District Attorney - N.Y.	17,045	7,335	7,335	7,305
718 District Attorney - Bronx	3,305	4,206	4,206	4,206
718 District Attorney - Kings	23,877	23,217	23,217	23,217
718 District Attorney - Queens	12,996	11,315	11,315	11,315
718 District Attorney - Richmond	2,860	2,398	2,398	2,398
718 Off. of Prosec. & Spec. Narc.	1,059	1,059	1,059	1,059
718 Public Administrator - N.Y.	2,141	2,143	2,144	2,144
718 Public Administrator - Bronx	56	56	56	56
718 Public Administrator- Brooklyn	55	55	55	55
718 Public Administrator - Queens	16	16	16	16
718 Public Administrator -Richmond	43	40	40	40
718 General Reserve	1,125,000	1,000,000	1,000,000	1,000,000
718 Citywide Savings Initiatives		(34,072)	(46,687)	(55,667)
718 Energy Adjustment		17,351	45,633	66,569
718 Lease Adjustment		35,709	72,490	110,373
718 OTPS Inflation Adjustment		111,038	166,557	222,076
718 City-Wide Totals	35,904,642	37,160,298	38,234,819	39,208,391

Financial Plan (Line By Line)

(\$ in 000's)

<i>I T E M S</i>	<i>FY 2019 Forecast</i>	<i>FY 2020 Estimate</i>	<i>FY 2021 Estimate</i>	<i>FY 2022 Estimate</i>
719 Total O.T.P.S.				
719 Mayoralty	35,586	33,969	30,008	28,637
719 Board of Elections	59,288	58,218	56,024	56,024
719 Campaign Finance Board	9,264	6,340	6,340	6,340
719 Office of the Actuary	2,251	2,226	2,201	2,201
719 President,Borough of Manhattan	778	492	492	492
719 President,Borough of the Bronx	1,210	652	652	652
719 President,Borough of Brooklyn	1,361	482	482	482
719 President,Borough of Queens	1,578	738	738	738
719 President,Borough of S.I.	933	626	626	626
719 Office of the Comptroller	36,394	35,588	35,739	35,739
719 Dept. of Emergency Management	46,528	20,937	21,849	21,847
719 Office of Admin. Tax Appeals	313	313	312	313
719 Law Department	83,384	71,245	70,550	70,528
719 Department of City Planning	22,245	12,445	12,336	12,050
719 Department of Investigation	18,950	7,420	7,894	7,893
719 NY Public Library - Research	28,706	29,004	29,136	29,153
719 New York Public Library	146,000	142,893	143,545	143,621
719 Brooklyn Public Library	109,702	106,409	106,895	106,944
719 Queens Borough Public Library	113,359	109,877	110,440	110,507
719 Department of Education	9,930,295	9,801,444	9,909,025	10,068,013
719 City University	496,985	357,392	360,061	360,965
719 Civilian Complaint Review Bd.	4,072	3,872	3,872	3,872
719 Police Department	635,178	436,372	431,532	416,937
719 Fire Department	264,757	205,629	198,057	194,950
719 Dept. of Veterans' Services	1,338	1,018	1,018	1,018
719 Admin. for Children Services	2,484,712	2,155,269	2,165,019	2,157,130
719 Department of Social Services	9,254,955	9,145,881	9,155,964	9,147,100
719 Dept. of Homeless Services	1,919,388	1,922,516	1,925,654	1,924,435
719 Department of Correction	185,151	166,553	166,375	166,390

Financial Plan (Line By Line)

(\$ in 000's)

<i>I T E M S</i>	<i>FY 2019 Forecast</i>	<i>FY 2020 Estimate</i>	<i>FY 2021 Estimate</i>	<i>FY 2022 Estimate</i>
719 Total O.T.P.S.				
719 Board of Correction	280	127	127	127
719 Miscellaneous	3,932,486	3,720,735	3,777,460	3,853,403
719 Debt Service	3,262,213	6,834,960	7,680,495	8,385,714
719 Public Advocate	261	261	261	261
719 City Council	19,105	14,320	14,320	14,320
719 City Clerk	1,173	1,172	1,172	1,172
719 Department for the Aging	364,439	322,123	323,445	323,432
719 Department of Cultural Affairs	202,759	146,836	146,443	146,391
719 Financial Info. Serv. Agency	64,203	64,439	61,659	61,659
719 Office of Payroll Admin.	1,478	1,473	1,593	1,593
719 Independent Budget Office	795	795	795	795
719 Equal Employment Practices Com	87	87	87	87
719 Civil Service Commission	50	61	61	61
719 Landmarks Preservation Comm.	1,025	630	640	660
719 Taxi & Limousine Commission	14,468	19,141	19,311	11,135
719 Commission on Human Rights	2,355	2,326	2,326	2,326
719 Youth & Community Development	865,880	680,885	683,984	683,981
719 Conflicts of Interest Board	155	155	155	155
719 Office of Collective Barg.	314	314	314	314
719 Community Boards (All)	8,148	5,012	5,012	5,012
719 Department of Probation	35,831	29,963	29,960	29,901
719 Dept. Small Business Services	283,503	143,361	128,305	107,430
719 Housing Preservation & Dev.	1,045,233	727,186	717,498	728,612
719 Department of Buildings	55,856	35,666	23,996	24,444
719 Dept Health & Mental Hygiene	1,233,460	1,176,162	1,176,466	1,178,506
719 Health and Hospitals Corp.	732,663	918,867	919,348	919,579
719 Office Admin Trials & Hearings	14,013	14,643	14,621	14,619
719 Dept of Environmental Prot.	875,136	757,889	738,455	719,505
719 Department of Sanitation	734,338	734,772	736,576	737,890

Financial Plan (Line By Line)

(\$ in 000's)

<i>I T E M S</i>	<i>FY 2019 Forecast</i>	<i>FY 2020 Estimate</i>	<i>FY 2021 Estimate</i>	<i>FY 2022 Estimate</i>
719 Total O.T.P.S.				
719 Business Integrity Commission	3,051	2,610	2,610	2,610
719 Department of Finance	143,390	130,904	129,370	129,124
719 Department of Transportation	560,445	516,058	507,501	508,025
719 Dept of Parks and Recreation	162,342	128,610	121,722	121,798
719 Dept. of Design & Construction	105,349	34,652	28,734	28,726
719 Dept of Citywide Admin Srvces	1,022,277	983,060	983,050	982,490
719 D.O.I.T.T.	572,574	503,446	525,430	522,983
719 Dept of Records & Info Serv.	5,417	6,168	6,168	6,168
719 Department of Consumer Affairs	15,033	14,146	14,082	14,027
719 District Attorney - N.Y.	17,045	7,335	7,335	7,305
719 District Attorney - Bronx	3,305	4,206	4,206	4,206
719 District Attorney - Kings	23,877	23,217	23,217	23,217
719 District Attorney - Queens	12,996	11,315	11,315	11,315
719 District Attorney - Richmond	2,860	2,398	2,398	2,398
719 Off. of Prosec. & Spec. Narc.	1,059	1,059	1,059	1,059
719 Public Administrator - N.Y.	2,141	2,143	2,144	2,144
719 Public Administrator - Bronx	56	56	56	56
719 Public Administrator- Brooklyn	55	55	55	55
719 Public Administrator - Queens	16	16	16	16
719 Public Administrator -Richmond	43	40	40	40
719 General Reserve	1,125,000	1,000,000	1,000,000	1,000,000
719 Citywide Savings Initiatives		(34,072)	(46,687)	(55,667)
719 Energy Adjustment		17,351	45,633	66,569
719 Lease Adjustment		35,709	72,490	110,373
719 OTPS Inflation Adjustment		111,038	166,557	222,076
719 City-Wide Totals	43,424,699	44,691,701	45,766,222	46,739,794

Financial Plan (Line By Line)

(\$ in 000's)

<i>I T E M S</i>	<i>FY 2019 Forecast</i>	<i>FY 2020 Estimate</i>	<i>FY 2021 Estimate</i>	<i>FY 2022 Estimate</i>
720 City Funds				
720 Mayoralty	27,655	27,252	24,084	22,788
720 Board of Elections	59,288	58,218	56,024	56,024
720 Campaign Finance Board	9,264	6,340	6,340	6,340
720 Office of the Actuary	2,251	2,226	2,201	2,201
720 President,Borough of Manhattan	778	492	492	492
720 President,Borough of the Bronx	1,210	652	652	652
720 President,Borough of Brooklyn	1,361	482	482	482
720 President,Borough of Queens	1,578	738	738	738
720 President,Borough of S.I.	933	626	626	626
720 Office of the Comptroller	33,799	32,993	33,144	33,144
720 Dept. of Emergency Management	28,637	20,937	21,849	21,847
720 Office of Admin. Tax Appeals	313	313	312	313
720 Law Department	80,619	71,082	70,387	70,365
720 Department of City Planning	14,846	10,987	10,938	10,784
720 Department of Investigation	5,565	6,494	6,980	6,979
720 NY Public Library - Research	28,706	29,004	29,136	29,153
720 New York Public Library	145,658	142,893	143,545	143,621
720 Brooklyn Public Library	108,279	106,409	106,895	106,944
720 Queens Borough Public Library	112,127	109,877	110,440	110,507
720 Department of Education	4,023,700	3,726,189	3,740,691	3,907,401
720 City University	244,903	215,936	218,605	219,509
720 Civilian Complaint Review Bd.	4,072	3,872	3,872	3,872
720 Police Department	440,481	410,168	406,815	406,620
720 Fire Department	200,474	181,989	180,387	180,374
720 Dept. of Veterans' Services	1,335	1,015	1,015	1,015
720 Admin. for Children Services	911,592	784,119	790,367	790,379
720 Department of Social Services	7,461,517	7,349,606	7,355,579	7,346,769
720 Dept. of Homeless Services	1,077,128	1,085,399	1,089,500	1,088,281
720 Department of Correction	181,454	164,423	164,282	164,297

Financial Plan (Line By Line)

(\$ in 000's)

<i>I T E M S</i>	<i>FY 2019 Forecast</i>	<i>FY 2020 Estimate</i>	<i>FY 2021 Estimate</i>	<i>FY 2022 Estimate</i>
720 City Funds				
720 Board of Correction	276	127	127	127
720 Miscellaneous	2,833,927	2,593,177	2,620,080	2,651,458
720 Debt Service	3,012,622	6,583,678	7,436,330	8,145,677
720 Public Advocate	261	261	261	261
720 City Council	19,105	14,320	14,320	14,320
720 City Clerk	1,173	1,172	1,172	1,172
720 Department for the Aging	253,528	219,325	220,647	220,634
720 Department of Cultural Affairs	194,908	146,730	146,337	146,285
720 Financial Info. Serv. Agency	64,015	64,439	61,659	61,659
720 Office of Payroll Admin.	1,478	1,473	1,593	1,593
720 Independent Budget Office	795	795	795	795
720 Equal Employment Practices Com	87	87	87	87
720 Civil Service Commission	50	61	61	61
720 Landmarks Preservation Comm.	736	507	517	537
720 Taxi & Limousine Commission	14,468	19,141	19,311	11,135
720 Commission on Human Rights	2,326	2,326	2,326	2,326
720 Youth & Community Development	612,358	461,043	464,259	464,258
720 Conflicts of Interest Board	155	155	155	155
720 Office of Collective Barg.	291	291	291	291
720 Community Boards (All)	7,793	5,012	5,012	5,012
720 Department of Probation	27,843	24,728	24,791	24,732
720 Dept. Small Business Services	189,338	100,402	87,430	73,055
720 Housing Preservation & Dev.	151,423	120,805	110,944	121,128
720 Department of Buildings	54,886	35,666	23,996	24,444
720 Dept Health & Mental Hygiene	543,668	539,898	556,644	558,692
720 Health and Hospitals Corp.	623,199	830,278	830,959	831,190
720 Office Admin Trials & Hearings	14,013	14,643	14,621	14,619
720 Dept of Environmental Prot.	758,146	755,970	737,712	718,762
720 Department of Sanitation	730,782	733,126	734,930	736,244

Financial Plan (Line By Line)

(\$ in 000's)

<i>I T E M S</i>	<i>FY 2019 Forecast</i>	<i>FY 2020 Estimate</i>	<i>FY 2021 Estimate</i>	<i>FY 2022 Estimate</i>
720 City Funds				
720 Business Integrity Commission	2,880	2,610	2,610	2,610
720 Department of Finance	142,713	130,227	128,693	128,447
720 Department of Transportation	371,150	358,649	353,890	354,402
720 Dept of Parks and Recreation	134,352	117,634	114,609	114,680
720 Dept. of Design & Construction	9,749	9,777	9,761	9,761
720 Dept of Citywide Admin Srvces	171,340	147,919	147,434	146,894
720 D.O.I.T.T.	345,000	350,121	378,282	375,813
720 Dept of Records & Info Serv.	5,250	6,168	6,168	6,168
720 Department of Consumer Affairs	14,375	13,506	13,443	13,388
720 District Attorney - N.Y.	6,754	6,754	6,754	6,724
720 District Attorney - Bronx	2,825	4,124	4,124	4,124
720 District Attorney - Kings	23,675	23,217	23,217	23,217
720 District Attorney - Queens	12,629	10,949	10,949	10,949
720 District Attorney - Richmond	2,823	2,398	2,398	2,398
720 Off. of Prosec. & Spec. Narc.	1,059	1,059	1,059	1,059
720 Public Administrator - N.Y.	2,141	2,143	2,144	2,144
720 Public Administrator - Bronx	56	56	56	56
720 Public Administrator- Brooklyn	55	55	55	55
720 Public Administrator - Queens	16	16	16	16
720 Public Administrator -Richmond	43	40	40	40
720 General Reserve	1,125,000	1,000,000	1,000,000	1,000,000
720 Citywide Savings Initiatives		(34,072)	(46,687)	(55,667)
720 Energy Adjustment		17,351	45,633	66,569
720 Lease Adjustment		35,709	72,490	110,373
720 OTPS Inflation Adjustment		111,038	166,557	222,076
720 City-Wide Totals	27,697,058	30,137,815	31,137,440	32,109,522

Financial Plan (Line By Line)

(\$ in 000's)

<i>I T E M S</i>	<i>FY 2019 Forecast</i>	<i>FY 2020 Estimate</i>	<i>FY 2021 Estimate</i>	<i>FY 2022 Estimate</i>
721 Other Categorical				
721 Mayoralty	1,081	883	883	883
721 Office of the Comptroller	2,595	2,595	2,595	2,595
721 Dept. of Emergency Management	81			
721 Law Department	150			
721 Department of Investigation	58	8	8	8
721 Department of Education	130,680	105,018	105,018	99,821
721 City University	4,121	4,492	4,492	4,492
721 Police Department	206			
721 Fire Department	4,802	4,791	4,791	4,791
721 Department of Social Services	379			
721 Dept. of Homeless Services	3,000	3,000		
721 Department of Correction	1,108			
721 Board of Correction	4			
721 Miscellaneous	140,754	140,000	140,000	140,000
721 Debt Service	42,224	46,443	42,409	41,928
721 Department of Cultural Affairs	3,012			
721 Office of Collective Barg.	23	23	23	23
721 Community Boards (All)	355			
721 Department of Probation	2,150			
721 Dept. Small Business Services	8,600			
721 Housing Preservation & Dev.	9,281	1,070	1,070	1,070
721 Dept Health & Mental Hygiene	19,554	684	677	669
721 Dept of Environmental Prot.	7,742			
721 Department of Sanitation	85			
721 Department of Transportation	197	197	197	197
721 Dept of Parks and Recreation	11,249	476	513	518
721 Dept. of Design & Construction	337			
721 Dept of Citywide Admin Srvces	89,304	88,205	88,205	88,205
721 D.O.I.T.T.	11,268	832	832	832

Financial Plan (Line By Line)

(\$ in 000's)

<i>I T E M S</i>	<i>FY 2019 Forecast</i>	<i>FY 2020 Estimate</i>	<i>FY 2021 Estimate</i>	<i>FY 2022 Estimate</i>
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721 Other Categorical

721 Dept of Records & Info Serv.	74			
721 Department of Consumer Affairs	1	1		
721 District Attorney - Kings	4			
721 City-Wide Totals	494,479	398,718	391,713	386,032

Financial Plan (Line By Line)

(\$ in 000's)

<i>I T E M S</i>	<i>FY 2019 Forecast</i>	<i>FY 2020 Estimate</i>	<i>FY 2021 Estimate</i>	<i>FY 2022 Estimate</i>
722 Capital Funds-I.F.A.				
722 Mayoralty	1,153	1,153	1,153	1,153
722 Miscellaneous	37,747	37,851	37,278	37,278
722 Department of Sanitation	250	250	250	250
722 Department of Transportation	101,804	82,909	80,111	80,123
722 Dept of Parks and Recreation	2,588	2,588	2,588	2,588
722 Dept. of Design & Construction	23,248	18,968	18,973	18,965
722 City-Wide Totals	166,790	143,719	140,353	140,357

Financial Plan (Line By Line)

(\$ in 000's)

<i>I T E M S</i>	<i>FY 2019 Forecast</i>	<i>FY 2020 Estimate</i>	<i>FY 2021 Estimate</i>	<i>FY 2022 Estimate</i>
723 State				
723 Dept. of Emergency Management	675			
723 Department of City Planning	122			
723 Department of Investigation	138			
723 Department of Education	4,744,088	4,849,867	5,008,641	5,006,116
723 City University	124,403	124,375	124,375	124,375
723 Police Department	33,849	15,488	14,488	88
723 Fire Department	869	563	563	563
723 Dept. of Veterans' Services	3	3	3	3
723 Admin. for Children Services	534,538	536,443	538,932	531,026
723 Department of Social Services	571,369	578,532	578,802	578,788
723 Dept. of Homeless Services	179,460	182,301	182,912	182,912
723 Department of Correction	430	430	430	430
723 Miscellaneous	906,448	931,177	969,772	1,021,137
723 Debt Service	12,225	12,225	12,225	12,225
723 Department for the Aging	41,610	41,239	41,239	41,239
723 Landmarks Preservation Comm.	52			
723 Commission on Human Rights	29			
723 Youth & Community Development	6,455	4,775	4,775	4,775
723 Department of Probation	2,252	1,828	1,762	1,762
723 Dept. Small Business Services	2,089	2,000	2,000	2,000
723 Housing Preservation & Dev.	4,467	1,468	1,467	1,075
723 Dept Health & Mental Hygiene	462,713	439,502	424,039	424,039
723 Health and Hospitals Corp.	1,454			
723 Dept of Environmental Prot.	1,005			
723 Department of Sanitation	807	25	25	25
723 Department of Transportation	28,018	27,943	27,943	27,943
723 Dept of Parks and Recreation	1,309			
723 Dept of Citywide Admin Srvces	13,647	9,999	10,127	10,129
723 D.O.I.T.T.	67,230	14,841	8,668	8,668

Financial Plan (Line By Line)

(\$ in 000's)

<i>I T E M S</i>	<i>FY 2019 Forecast</i>	<i>FY 2020 Estimate</i>	<i>FY 2021 Estimate</i>	<i>FY 2022 Estimate</i>
723 State				
723 Dept of Records & Info Serv.	93			
723 Department of Consumer Affairs	202	202	202	202
723 District Attorney - N.Y.	6,847	480	480	480
723 District Attorney - Bronx	265	1	1	1
723 District Attorney - Kings	127			
723 District Attorney - Queens	190	190	190	190
723 District Attorney - Richmond	28			
723 City-Wide Totals	7,749,506	7,775,897	7,954,061	7,980,191

Financial Plan (Line By Line)

(\$ in 000's)

<i>I T E M S</i>	<i>FY 2019 Forecast</i>	<i>FY 2020 Estimate</i>	<i>FY 2021 Estimate</i>	<i>FY 2022 Estimate</i>
725 Federal - C.D.				
725 Mayoralty	5,066	4,382	3,589	3,514
725 Department of City Planning	7,182	1,427	1,367	1,235
725 Department of Investigation	2,918			
725 Department of Education	109,212	77,112	9,773	9,773
725 City University	281			
725 Admin. for Children Services	1,728			
725 Department of Social Services	1,000			
725 Dept. of Homeless Services	9,898	4,098	4,098	4,098
725 Miscellaneous	1,730	7,730	1,730	1,630
725 Department for the Aging	5,259	2,097	2,097	2,097
725 Department of Cultural Affairs	240	106	106	106
725 Landmarks Preservation Comm.	237	123	123	123
725 Youth & Community Development	7,443	7,068	7,068	7,068
725 Dept. Small Business Services	21,126	8,854	8,148	1,648
725 Housing Preservation & Dev.	386,999	128,351	128,621	129,943
725 Department of Buildings	734			
725 Dept of Environmental Prot.	104,105			
725 Dept of Parks and Recreation	7,837	4,162	262	262
725 Dept. of Design & Construction	62,776	5,907		
725 Dept of Citywide Admin Srvces	1,598	1,598	1,598	1,598
725 D.O.I.T.T.	4,612			
725 City-Wide Totals	741,981	253,015	168,580	163,095

Financial Plan (Line By Line)

(\$ in 000's)

<i>I T E M S</i>	<i>FY 2019 Forecast</i>	<i>FY 2020 Estimate</i>	<i>FY 2021 Estimate</i>	<i>FY 2022 Estimate</i>
726 Federal - Other				
726 Mayoralty	623	291	291	291
726 Dept. of Emergency Management	16,313			
726 Department of City Planning	95	31	31	31
726 Department of Investigation	8,889			
726 Department of Education	898,961	1,033,368	1,035,012	1,035,012
726 Police Department	147,606	3,651	3,164	3,164
726 Fire Department	56,700	18,286	12,316	9,222
726 Admin. for Children Services	985,932	834,364	835,377	835,382
726 Department of Social Services	1,208,491	1,208,244	1,212,084	1,212,044
726 Dept. of Homeless Services	649,051	646,867	648,293	648,293
726 Department of Correction	1,611	1,607	1,570	1,570
726 Miscellaneous	11,880	10,800	8,600	1,900
726 Debt Service	195,142	192,614	189,531	185,884
726 Department for the Aging	62,224	58,947	58,947	58,947
726 Youth & Community Development	75,039	43,868	43,833	43,831
726 Department of Probation	179			
726 Dept. Small Business Services	48,319	31,555	30,177	30,177
726 Housing Preservation & Dev.	492,766	475,195	475,099	475,099
726 Dept Health & Mental Hygiene	200,026	191,716	190,790	190,790
726 Health and Hospitals Corp.	2,303	200		
726 Dept of Environmental Prot.	2,852	1,176		
726 Business Integrity Commission	171			
726 Department of Transportation	57,855	44,939	43,939	43,939
726 Dept of Parks and Recreation	697			
726 D.O.I.T.T.	3,605			
726 District Attorney - N.Y.	3,343			
726 District Attorney - Bronx	134			
726 District Attorney - Kings	71			
726 District Attorney - Queens	1			

Financial Plan (Line By Line)

(\$ in 000's)

<i>I T E M S</i>	<i>FY 2019 Forecast</i>	<i>FY 2020 Estimate</i>	<i>FY 2021 Estimate</i>	<i>FY 2022 Estimate</i>
726 Federal - Other				
726 District Attorney - Richmond	9			
726 City-Wide Totals	5,130,888	4,797,719	4,789,054	4,775,576

Financial Plan (Line By Line)

(\$ in 000's)

<i>I T E M S</i>	<i>FY 2019 Forecast</i>	<i>FY 2020 Estimate</i>	<i>FY 2021 Estimate</i>	<i>FY 2022 Estimate</i>
727 Intra-City Other				
727 Mayoralty	8	8	8	8
727 Dept. of Emergency Management	822			
727 Law Department	2,615	163	163	163
727 Department of Investigation	1,382	918	906	906
727 New York Public Library	342			
727 Brooklyn Public Library	1,423			
727 Queens Borough Public Library	1,232			
727 Department of Education	23,654	9,890	9,890	9,890
727 City University	123,277	12,589	12,589	12,589
727 Police Department	13,036	7,065	7,065	7,065
727 Fire Department	1,912			
727 Admin. for Children Services	50,922	343	343	343
727 Department of Social Services	12,199	9,499	9,499	9,499
727 Dept. of Homeless Services	851	851	851	851
727 Department of Correction	548	93	93	93
727 Department for the Aging	1,818	515	515	515
727 Department of Cultural Affairs	4,599			
727 Financial Info. Serv. Agency	188			
727 Youth & Community Development	164,585	164,131	164,049	164,049
727 Department of Probation	3,407	3,407	3,407	3,407
727 Dept. Small Business Services	14,031	550	550	550
727 Housing Preservation & Dev.	297	297	297	297
727 Department of Buildings	236			
727 Dept Health & Mental Hygiene	7,499	4,362	4,316	4,316
727 Health and Hospitals Corp.	105,707	88,389	88,389	88,389
727 Dept of Environmental Prot.	1,286	743	743	743
727 Department of Sanitation	2,414	1,371	1,371	1,371
727 Department of Finance	677	677	677	677
727 Department of Transportation	1,421	1,421	1,421	1,421

Financial Plan (Line By Line)

(\$ in 000's)

<i>I T E M S</i>	<i>FY 2019 Forecast</i>	<i>FY 2020 Estimate</i>	<i>FY 2021 Estimate</i>	<i>FY 2022 Estimate</i>
727 Intra-City Other				
727 Dept of Parks and Recreation	4,310	3,750	3,750	3,750
727 Dept. of Design & Construction	9,239			
727 Dept of Citywide Admin Srvces	746,388	735,339	735,686	735,664
727 D.O.I.T.T.	140,859	137,652	137,648	137,670
727 Department of Consumer Affairs	455	437	437	437
727 District Attorney - N.Y.	101	101	101	101
727 District Attorney - Bronx	81	81	81	81
727 District Attorney - Queens	176	176	176	176
727 City-Wide Totals	1,443,997	1,184,818	1,185,021	1,185,021

Financial Plan (Line By Line)

(\$ in 000's)

<i>I T E M S</i>	<i>FY 2019 Forecast</i>	<i>FY 2020 Estimate</i>	<i>FY 2021 Estimate</i>	<i>FY 2022 Estimate</i>
728 Total Dept. (704 Above)				
728 Mayoralty	148,237	146,087	140,541	139,170
728 Board of Elections	123,632	98,249	96,055	96,055
728 Campaign Finance Board	20,776	14,252	14,287	14,287
728 Office of the Actuary	7,283	7,303	7,295	7,295
728 President,Borough of Manhattan	5,080	4,683	4,697	4,697
728 President,Borough of the Bronx	6,074	5,557	5,573	5,573
728 President,Borough of Brooklyn	6,679	5,838	5,859	5,859
728 President,Borough of Queens	5,653	4,859	4,875	4,875
728 President,Borough of S.I.	4,592	4,311	4,321	4,321
728 Office of the Comptroller	108,649	108,457	108,837	108,837
728 Dept. of Emergency Management	68,204	26,627	27,541	27,539
728 Office of Admin. Tax Appeals	5,389	5,475	5,490	5,491
728 Law Department	239,324	245,962	245,594	245,572
728 Department of City Planning	53,453	43,337	43,234	41,403
728 Department of Investigation	50,292	36,813	37,277	37,276
728 NY Public Library - Research	28,706	29,004	29,136	29,153
728 New York Public Library	146,000	142,893	143,545	143,621
728 Brooklyn Public Library	109,702	106,409	106,895	106,944
728 Queens Borough Public Library	113,359	109,877	110,440	110,507
728 Department of Education	25,739,701	26,515,805	27,152,097	27,840,216
728 City University	1,303,604	1,175,294	1,186,721	1,201,979
728 Civilian Complaint Review Bd.	17,174	17,452	17,519	17,519
728 Police Department	5,753,076	5,592,483	5,546,739	5,530,228
728 Fire Department	2,093,023	2,053,301	2,042,216	2,035,679
728 Dept. of Veterans' Services	5,287	5,015	5,025	5,025
728 Admin. for Children Services	2,987,013	2,681,359	2,707,065	2,699,176
728 Department of Social Services	10,119,396	10,023,217	10,038,215	10,029,351
728 Dept. of Homeless Services	2,084,145	2,086,889	2,090,656	2,089,437
728 Department of Correction	1,385,220	1,419,728	1,442,226	1,438,951

Financial Plan (Line By Line)

(\$ in 000's)

<i>I T E M S</i>	<i>FY 2019 Forecast</i>	<i>FY 2020 Estimate</i>	<i>FY 2021 Estimate</i>	<i>FY 2022 Estimate</i>
728 Total Dept. (704 Above)				
728 Board of Correction	2,939	3,095	3,107	3,107
728 Citywide Pension Contributions	9,850,177	9,950,934	10,417,746	10,864,108
728 Miscellaneous	11,615,769	12,805,975	13,865,037	13,966,392
728 Debt Service	3,262,213	6,834,960	7,680,495	8,385,714
728 Public Advocate	3,619	3,619	3,619	3,619
728 City Council	81,366	54,200	54,200	54,200
728 City Clerk	6,026	5,719	5,741	5,741
728 Department for the Aging	395,468	353,088	354,539	354,526
728 Department of Cultural Affairs	208,431	151,976	151,709	151,657
728 Financial Info. Serv. Agency	113,885	115,406	112,769	112,769
728 Office of Payroll Admin.	16,851	16,923	17,086	17,086
728 Independent Budget Office	5,611	5,663	5,411	5,401
728 Equal Employment Practices Com	1,156	1,219	1,224	1,224
728 Civil Service Commission	1,104	1,157	1,158	1,158
728 Landmarks Preservation Comm.	6,964	6,719	6,759	6,779
728 Taxi & Limousine Commission	52,120	58,795	59,775	51,599
728 Commission on Human Rights	13,627	13,917	13,954	13,954
728 Youth & Community Development	906,918	721,406	724,618	724,615
728 Conflicts of Interest Board	2,595	2,605	2,609	2,609
728 Office of Collective Barg.	2,324	2,326	2,326	2,326
728 Community Boards (All)	21,017	18,109	18,188	18,188
728 Department of Probation	121,139	117,036	117,401	117,342
728 Dept. Small Business Services	313,364	171,616	156,096	135,210
728 Housing Preservation & Dev.	1,228,172	912,052	899,525	910,574
728 Department of Buildings	208,423	193,809	182,588	182,926
728 Dept Health & Mental Hygiene	1,751,296	1,683,738	1,685,755	1,687,794
728 Health and Hospitals Corp.	732,663	918,867	919,348	919,579
728 Office Admin Trials & Hearings	50,072	51,449	51,390	51,388
728 Dept of Environmental Prot.	1,429,088	1,308,519	1,292,083	1,270,629

Financial Plan (Line By Line)

(\$ in 000's)

<i>I T E M S</i>	<i>FY 2019 Forecast</i>	<i>FY 2020 Estimate</i>	<i>FY 2021 Estimate</i>	<i>FY 2022 Estimate</i>
728 Total Dept. (704 Above)				
728 Department of Sanitation	1,750,462	1,763,435	1,766,002	1,767,833
728 Business Integrity Commission	8,998	8,820	8,847	8,847
728 Department of Finance	305,764	306,393	305,473	305,227
728 Department of Transportation	1,059,490	1,008,141	1,000,883	1,001,688
728 Dept of Parks and Recreation	570,664	530,930	525,825	525,901
728 Dept. of Design & Construction	238,609	169,199	157,260	157,252
728 Dept of Citywide Admin Srvces	1,223,614	1,187,394	1,187,807	1,187,225
728 D.O.I.T.T.	726,774	674,843	708,287	705,840
728 Dept of Records & Info Serv.	10,200	10,941	10,966	10,966
728 Department of Consumer Affairs	43,195	43,010	43,296	43,241
728 District Attorney - N.Y.	120,476	107,879	108,244	108,244
728 District Attorney - Bronx	80,959	81,277	81,490	81,490
728 District Attorney - Kings	109,189	106,513	106,718	106,718
728 District Attorney - Queens	70,280	66,916	67,037	67,037
728 District Attorney - Richmond	15,766	15,195	15,232	15,232
728 Off. of Prosec. & Spec. Narc.	23,021	23,165	23,216	23,216
728 Public Administrator - N.Y.	2,937	2,949	2,954	2,954
728 Public Administrator - Bronx	710	714	715	715
728 Public Administrator- Brooklyn	874	887	892	892
728 Public Administrator - Queens	642	649	651	651
728 Public Administrator -Richmond	539	536	536	536
728 General Reserve	1,125,000	1,000,000	1,000,000	1,000,000
728 Citywide Savings Initiatives		(44,764)	(68,395)	(79,102)
728 Energy Adjustment		17,351	45,633	66,569
728 Lease Adjustment		35,709	72,490	110,373
728 OTPS Inflation Adjustment		111,038	166,557	222,076
728 City-Wide Totals	92,631,283	96,430,553	99,514,843	101,489,871

Financial Plan (Line By Line)

(\$ in 000's)

<i>I T E M S</i>	<i>FY 2019 Forecast</i>	<i>FY 2020 Estimate</i>	<i>FY 2021 Estimate</i>	<i>FY 2022 Estimate</i>
729 City Funds				
729 Mayoralty	108,354	108,515	105,429	104,133
729 Board of Elections	123,632	98,249	96,055	96,055
729 Campaign Finance Board	20,776	14,252	14,287	14,287
729 Office of the Actuary	7,283	7,303	7,295	7,295
729 President,Borough of Manhattan	5,080	4,683	4,697	4,697
729 President,Borough of the Bronx	6,074	5,557	5,573	5,573
729 President,Borough of Brooklyn	6,679	5,838	5,859	5,859
729 President,Borough of Queens	5,653	4,859	4,875	4,875
729 President,Borough of S.I.	4,592	4,311	4,321	4,321
729 Office of the Comptroller	83,886	83,545	83,868	83,868
729 Dept. of Emergency Management	34,239	26,579	27,493	27,491
729 Office of Admin. Tax Appeals	5,389	5,475	5,490	5,491
729 Law Department	228,470	237,960	237,577	237,555
729 Department of City Planning	29,317	25,846	25,723	25,314
729 Department of Investigation	30,304	31,846	32,357	32,356
729 NY Public Library - Research	28,706	29,004	29,136	29,153
729 New York Public Library	145,658	142,893	143,545	143,621
729 Brooklyn Public Library	108,279	106,409	106,895	106,944
729 Queens Borough Public Library	112,127	109,877	110,440	110,507
729 Department of Education	12,341,372	12,805,506	13,074,884	13,328,228
729 City University	868,847	851,305	862,732	877,990
729 Civilian Complaint Review Bd.	17,174	17,452	17,519	17,519
729 Police Department	5,235,852	5,257,721	5,228,425	5,228,386
729 Fire Department	1,787,433	1,806,119	1,804,898	1,804,914
729 Dept. of Veterans' Services	4,960	4,688	4,698	4,698
729 Admin. for Children Services	1,019,014	908,078	924,024	924,036
729 Department of Social Services	7,755,567	7,650,860	7,659,624	7,650,814
729 Dept. of Homeless Services	1,181,426	1,191,389	1,196,100	1,194,881
729 Department of Correction	1,373,165	1,409,410	1,431,945	1,428,670

Financial Plan (Line By Line)

(\$ in 000's)

<i>I T E M S</i>	<i>FY 2019 Forecast</i>	<i>FY 2020 Estimate</i>	<i>FY 2021 Estimate</i>	<i>FY 2022 Estimate</i>
729 City Funds				
729 Board of Correction	2,935	3,095	3,107	3,107
729 Citywide Pension Contributions	9,705,898	9,806,655	10,273,467	10,719,829
729 Miscellaneous	9,752,871	10,942,917	11,967,673	12,024,478
729 Debt Service	3,012,622	6,583,678	7,436,330	8,145,677
729 Public Advocate	3,619	3,619	3,619	3,619
729 City Council	81,366	54,200	54,200	54,200
729 City Clerk	6,026	5,719	5,741	5,741
729 Department for the Aging	270,343	236,485	237,934	237,921
729 Department of Cultural Affairs	199,866	151,456	151,184	151,132
729 Financial Info. Serv. Agency	113,697	115,406	112,769	112,769
729 Office of Payroll Admin.	16,523	16,923	17,086	17,086
729 Independent Budget Office	5,611	5,663	5,411	5,401
729 Equal Employment Practices Com	1,156	1,219	1,224	1,224
729 Civil Service Commission	1,104	1,157	1,158	1,158
729 Landmarks Preservation Comm.	6,192	6,107	6,144	6,164
729 Taxi & Limousine Commission	52,120	58,795	59,775	51,599
729 Commission on Human Rights	13,598	13,917	13,954	13,954
729 Youth & Community Development	636,590	484,460	487,827	487,826
729 Conflicts of Interest Board	2,595	2,605	2,609	2,609
729 Office of Collective Barg.	2,168	2,170	2,170	2,170
729 Community Boards (All)	20,662	18,109	18,188	18,188
729 Department of Probation	97,377	96,027	96,458	96,399
729 Dept. Small Business Services	209,017	119,043	105,773	91,398
729 Housing Preservation & Dev.	214,197	184,671	175,067	185,186
729 Department of Buildings	206,449	193,809	182,588	182,926
729 Dept Health & Mental Hygiene	832,697	839,712	859,510	861,557
729 Health and Hospitals Corp.	623,199	830,278	830,959	831,190
729 Office Admin Trials & Hearings	50,072	51,449	51,390	51,388
729 Dept of Environmental Prot.	1,233,720	1,236,671	1,220,979	1,199,525

Financial Plan (Line By Line)

(\$ in 000's)

<i>I T E M S</i>	<i>FY 2019 Forecast</i>	<i>FY 2020 Estimate</i>	<i>FY 2021 Estimate</i>	<i>FY 2022 Estimate</i>
729 City Funds				
729 Department of Sanitation	1,729,762	1,744,212	1,746,741	1,748,572
729 Business Integrity Commission	8,747	8,820	8,847	8,847
729 Department of Finance	300,487	301,116	300,196	299,950
729 Department of Transportation	627,561	620,331	618,402	618,982
729 Dept of Parks and Recreation	425,552	412,840	411,377	411,448
729 Dept. of Design & Construction	17,358	17,500	17,526	17,526
729 Dept of Citywide Admin Srvces	312,703	291,841	291,666	291,117
729 D.O.I.T.T.	488,894	513,843	553,422	550,953
729 Dept of Records & Info Serv.	9,459	10,673	10,696	10,696
729 Department of Consumer Affairs	39,172	39,054	39,387	39,332
729 District Attorney - N.Y.	103,871	103,284	103,649	103,649
729 District Attorney - Bronx	76,079	78,079	78,292	78,292
729 District Attorney - Kings	104,682	104,445	104,650	104,650
729 District Attorney - Queens	67,564	65,425	65,546	65,546
729 District Attorney - Richmond	15,467	15,056	15,093	15,093
729 Off. of Prosec. & Spec. Narc.	21,894	22,038	22,089	22,089
729 Public Administrator - N.Y.	2,937	2,949	2,954	2,954
729 Public Administrator - Bronx	710	714	715	715
729 Public Administrator- Brooklyn	874	887	892	892
729 Public Administrator - Queens	642	649	651	651
729 Public Administrator -Richmond	539	536	536	536
729 General Reserve	1,125,000	1,000,000	1,000,000	1,000,000
729 Citywide Savings Initiatives		(44,764)	(68,395)	(79,102)
729 Energy Adjustment		17,351	45,633	66,569
729 Lease Adjustment		35,709	72,490	110,373
729 OTPS Inflation Adjustment		111,038	166,557	222,076
729 City-Wide Totals	65,533,552	70,495,170	73,249,670	74,787,358

Financial Plan (Line By Line)

(\$ in 000's)

<i>I T E M S</i>	<i>FY 2019 Forecast</i>	<i>FY 2020 Estimate</i>	<i>FY 2021 Estimate</i>	<i>FY 2022 Estimate</i>
730 Other Categorical				
730 Mayoralty	6,505	5,336	5,341	5,341
730 Office of the Comptroller	11,982	12,015	12,028	12,028
730 Dept. of Emergency Management	81			
730 Law Department	648	417	417	417
730 Department of Investigation	654	604	604	604
730 Department of Education	190,256	164,594	164,594	159,397
730 City University	13,875	14,077	14,077	14,077
730 Police Department	228			
730 Fire Department	205,115	205,104	205,104	205,104
730 Department of Social Services	379			
730 Dept. of Homeless Services	3,000	3,000		
730 Department of Correction	1,108			
730 Board of Correction	4			
730 Miscellaneous	323,965	323,109	322,996	322,990
730 Debt Service	42,224	46,443	42,409	41,928
730 Department of Cultural Affairs	3,012			
730 Office of Payroll Admin.	328			
730 Office of Collective Barg.	156	156	156	156
730 Community Boards (All)	355			
730 Department of Probation	2,150			
730 Dept. Small Business Services	8,907	180	11	
730 Housing Preservation & Dev.	9,921	1,614	1,614	1,614
730 Dept Health & Mental Hygiene	20,876	1,445	1,438	1,430
730 Dept of Environmental Prot.	7,793			
730 Department of Sanitation	875	750	750	750
730 Department of Transportation	1,599	1,599	1,371	1,371
730 Dept of Parks and Recreation	21,755	2,878	2,795	2,800
730 Dept. of Design & Construction	337			
730 Dept of Citywide Admin Srvces	89,746	88,532	88,520	88,520

Financial Plan (Line By Line)

(\$ in 000's)

<i>I T E M S</i>	<i>FY 2019 Forecast</i>	<i>FY 2020 Estimate</i>	<i>FY 2021 Estimate</i>	<i>FY 2022 Estimate</i>
730 Other Categorical				
730 D.O.I.T.T.	13,318	2,754	2,765	2,765
730 Dept of Records & Info Serv.	198	16	17	17
730 Department of Consumer Affairs	141	59		
730 District Attorney - N.Y.	13			
730 District Attorney - Bronx	28			
730 District Attorney - Kings	4			
730 City-Wide Totals	981,536	874,682	867,007	861,309

Financial Plan (Line By Line)

(\$ in 000's)

<i>I T E M S</i>	<i>FY 2019 Forecast</i>	<i>FY 2020 Estimate</i>	<i>FY 2021 Estimate</i>	<i>FY 2022 Estimate</i>
731 Capital Funds-I.F.A.				
731 Mayoralty	13,296	13,303	13,305	13,305
731 Office of the Comptroller	12,568	12,684	12,728	12,728
731 Law Department	3,764	3,780	3,785	3,785
731 Fire Department	553	563	567	567
731 Department of Correction	778	778	778	778
731 Miscellaneous	122,641	116,711	116,183	116,322
731 Department of Cultural Affairs	246	248	249	249
731 Housing Preservation & Dev.	23,746	24,131	24,273	24,273
731 Dept of Environmental Prot.	67,998	68,966	69,325	69,325
731 Department of Sanitation	5,481	5,578	5,614	5,614
731 Department of Transportation	242,257	215,378	213,156	213,381
731 Dept of Parks and Recreation	52,028	53,055	53,436	53,436
731 Dept. of Design & Construction	140,960	138,489	139,164	139,156
731 Dept of Citywide Admin Srvces	1,618	1,634	1,640	1,640
731 D.O.I.T.T.	1,926			
731 City-Wide Totals	689,860	655,298	654,203	654,559

Financial Plan (Line By Line)

(\$ in 000's)

<i>I T E M S</i>	<i>FY 2019 Forecast</i>	<i>FY 2020 Estimate</i>	<i>FY 2021 Estimate</i>	<i>FY 2022 Estimate</i>
732 State				
732 Mayoralty	352	280	281	281
732 Dept. of Emergency Management	675			
732 Department of City Planning	470			
732 Department of Investigation	138			
732 Department of Education	11,123,304	11,416,240	11,848,219	12,288,191
732 City University	297,324	297,323	297,323	297,323
732 Police Department	34,493	16,132	15,132	732
732 Fire Department	2,389	1,838	1,838	1,838
732 Dept. of Veterans' Services	327	327	327	327
732 Admin. for Children Services	734,175	740,544	747,526	739,620
732 Department of Social Services	731,930	741,623	742,642	742,628
732 Dept. of Homeless Services	180,235	183,081	183,694	183,694
732 Department of Correction	1,109	1,109	1,109	1,109
732 Citywide Pension Contributions	32,025	32,025	32,025	32,025
732 Miscellaneous	1,070,096	1,085,935	1,124,530	1,175,895
732 Debt Service	12,225	12,225	12,225	12,225
732 Department for the Aging	43,294	42,822	42,822	42,822
732 Department of Cultural Affairs	3	3	3	3
732 Landmarks Preservation Comm.	52			
732 Commission on Human Rights	29			
732 Youth & Community Development	6,955	5,275	5,275	5,275
732 Department of Probation	15,095	14,671	14,605	14,605
732 Dept. Small Business Services	2,194	2,000	2,000	2,000
732 Housing Preservation & Dev.	4,467	1,468	1,467	1,075
732 Dept Health & Mental Hygiene	578,305	551,992	535,966	535,966
732 Health and Hospitals Corp.	1,454			
732 Dept of Environmental Prot.	1,127			
732 Department of Sanitation	807	25	25	25
732 Department of Finance	438	438	438	438

Financial Plan (Line By Line)

(\$ in 000's)

<i>I T E M S</i>	<i>FY 2019 Forecast</i>	<i>FY 2020 Estimate</i>	<i>FY 2021 Estimate</i>	<i>FY 2022 Estimate</i>
732 State				
732 Department of Transportation	103,892	102,170	100,287	100,287
732 Dept of Parks and Recreation	2,406	396	297	297
732 Dept of Citywide Admin Srvces	62,192	58,991	59,231	59,221
732 D.O.I.T.T.	67,230	14,841	8,668	8,668
732 Dept of Records & Info Serv.	283	30	30	30
732 Department of Consumer Affairs	1,959	1,959	1,959	1,959
732 District Attorney - N.Y.	11,914	3,343	3,343	3,343
732 District Attorney - Bronx	3,172	2,244	2,244	2,244
732 District Attorney - Kings	3,741	2,068	2,068	2,068
732 District Attorney - Queens	2,459	1,315	1,315	1,315
732 District Attorney - Richmond	259	139	139	139
732 Off. of Prosec. & Spec. Narc.	1,127	1,127	1,127	1,127
732 City-Wide Totals	15,136,121	15,335,999	15,790,180	16,258,795

Financial Plan (Line By Line)

(\$ in 000's)

<i>I T E M S</i>	<i>FY 2019 Forecast</i>	<i>FY 2020 Estimate</i>	<i>FY 2021 Estimate</i>	<i>FY 2022 Estimate</i>
734 Federal - C.D.				
734 Mayoralty	11,376	10,732	8,240	8,165
734 Law Department	244	130	130	130
734 Department of City Planning	21,994	16,148	16,168	14,746
734 Department of Investigation	3,059			
734 Department of Education	109,410	77,847	10,508	10,508
734 City University	281			
734 Admin. for Children Services	1,728			
734 Department of Social Services	1,000			
734 Dept. of Homeless Services	10,527	4,731	4,733	4,733
734 Miscellaneous	38,080	32,878	26,668	26,568
734 Department for the Aging	5,409	2,250	2,252	2,252
734 Department of Cultural Affairs	389	258	260	260
734 Landmarks Preservation Comm.	720	612	615	615
734 Youth & Community Development	7,520	7,145	7,145	7,145
734 Dept. Small Business Services	22,042	9,582	8,879	2,379
734 Housing Preservation & Dev.	454,101	196,170	193,262	194,584
734 Department of Buildings	734			
734 Dept of Environmental Prot.	113,441	474	547	547
734 Dept of Parks and Recreation	10,209	6,513	2,626	2,626
734 Dept. of Design & Construction	70,657	13,152	512	512
734 Dept of Citywide Admin Srvces	1,598	1,598	1,598	1,598
734 D.O.I.T.T.	6,884	1,626	1,632	1,632
734 City-Wide Totals	891,403	381,846	285,775	279,000

Financial Plan (Line By Line)

(\$ in 000's)

<i>I T E M S</i>	<i>FY 2019 Forecast</i>	<i>FY 2020 Estimate</i>	<i>FY 2021 Estimate</i>	<i>FY 2022 Estimate</i>
735 Federal - Other				
735 Mayoralty	2,608	2,413	2,437	2,437
735 Dept. of Emergency Management	32,387	48	48	48
735 Department of City Planning	1,672	1,343	1,343	1,343
735 Department of Investigation	9,506			
735 Department of Education	1,944,397	2,041,642	2,043,913	2,043,913
735 Police Department	183,328	27,416	14,929	14,929
735 Fire Department	95,523	39,672	29,803	23,250
735 Admin. for Children Services	1,181,174	1,032,394	1,035,172	1,035,177
735 Department of Social Services	1,613,952	1,616,866	1,622,081	1,622,041
735 Dept. of Homeless Services	708,016	703,837	705,278	705,278
735 Department of Correction	8,327	8,323	8,286	8,286
735 Miscellaneous	205,932	196,094	193,869	187,169
735 Debt Service	195,142	192,614	189,531	185,884
735 Department for the Aging	74,604	71,016	71,016	71,016
735 Youth & Community Development	83,941	53,118	53,083	53,081
735 Department of Probation	179			
735 Dept. Small Business Services	57,163	40,251	38,873	38,873
735 Housing Preservation & Dev.	519,511	501,916	501,748	501,748
735 Dept Health & Mental Hygiene	307,662	285,230	284,003	284,003
735 Health and Hospitals Corp.	2,303	200		
735 Dept of Environmental Prot.	3,387	1,329	153	153
735 Business Integrity Commission	251			
735 Department of Transportation	81,216	65,764	64,764	64,764
735 Dept of Parks and Recreation	1,601			
735 Dept. of Design & Construction	47	47	47	47
735 Dept of Citywide Admin Srvces	2,120	2,120	2,120	2,120
735 D.O.I.T.T.	3,605			
735 Dept of Records & Info Serv.	41			
735 District Attorney - N.Y.	3,484	58	58	58

Financial Plan (Line By Line)

(\$ in 000's)

<i>I T E M S</i>	<i>FY 2019 Forecast</i>	<i>FY 2020 Estimate</i>	<i>FY 2021 Estimate</i>	<i>FY 2022 Estimate</i>
735 Federal - Other				
735 District Attorney - Bronx	726			
735 District Attorney - Kings	762			
735 District Attorney - Queens	81			
735 District Attorney - Richmond	40			
735 City-Wide Totals	7,324,688	6,883,711	6,862,555	6,845,618

Financial Plan (Line By Line)

(\$ in 000's)

<i>I T E M S</i>	<i>FY 2019 Forecast</i>	<i>FY 2020 Estimate</i>	<i>FY 2021 Estimate</i>	<i>FY 2022 Estimate</i>
736 Intra-City Other				
736 Mayoralty	5,746	5,508	5,508	5,508
736 Office of the Comptroller	213	213	213	213
736 Dept. of Emergency Management	822			
736 Law Department	6,198	3,675	3,685	3,685
736 Department of Investigation	6,631	4,363	4,316	4,316
736 New York Public Library	342			
736 Brooklyn Public Library	1,423			
736 Queens Borough Public Library	1,232			
736 Department of Education	30,962	9,976	9,979	9,979
736 City University	123,277	12,589	12,589	12,589
736 Police Department	299,175	291,214	288,253	286,181
736 Fire Department	2,010	5	6	6
736 Admin. for Children Services	50,922	343	343	343
736 Department of Social Services	16,568	13,868	13,868	13,868
736 Dept. of Homeless Services	941	851	851	851
736 Department of Correction	733	108	108	108
736 Citywide Pension Contributions	112,254	112,254	112,254	112,254
736 Miscellaneous	102,184	108,331	113,118	112,970
736 Department for the Aging	1,818	515	515	515
736 Department of Cultural Affairs	4,915	11	13	13
736 Financial Info. Serv. Agency	188			
736 Youth & Community Development	171,912	171,408	171,288	171,288
736 Department of Probation	6,338	6,338	6,338	6,338
736 Dept. Small Business Services	14,041	560	560	560
736 Housing Preservation & Dev.	2,229	2,082	2,094	2,094
736 Department of Buildings	1,240			
736 Dept Health & Mental Hygiene	11,756	5,359	4,838	4,838
736 Health and Hospitals Corp.	105,707	88,389	88,389	88,389
736 Dept of Environmental Prot.	1,622	1,079	1,079	1,079

Financial Plan (Line By Line)

(\$ in 000's)

<i>I T E M S</i>	<i>FY 2019 Forecast</i>	<i>FY 2020 Estimate</i>	<i>FY 2021 Estimate</i>	<i>FY 2022 Estimate</i>
736 Intra-City Other				
736 Department of Sanitation	13,537	12,870	12,872	12,872
736 Department of Finance	4,839	4,839	4,839	4,839
736 Department of Transportation	2,965	2,899	2,903	2,903
736 Dept of Parks and Recreation	57,113	55,248	55,294	55,294
736 Dept. of Design & Construction	9,250	11	11	11
736 Dept of Citywide Admin Srvces	753,637	742,678	743,032	743,009
736 D.O.I.T.T.	144,917	141,779	141,800	141,822
736 Dept of Records & Info Serv.	219	222	223	223
736 Department of Consumer Affairs	1,923	1,938	1,950	1,950
736 District Attorney - N.Y.	1,194	1,194	1,194	1,194
736 District Attorney - Bronx	954	954	954	954
736 District Attorney - Queens	176	176	176	176
736 City-Wide Totals	2,074,123	1,803,847	1,805,453	1,803,232