**Action to Correct the Deficit FY19-FY23**

- **$998 million** FY20 Preliminary Budget
- **$911 million** City Funds
- **+$285 million** Since the FY19 Adopted Budget
- **36,010** Headcount
- **$198 million** Debt Service
- **$241 million** FY20 Preliminary Capital Budget

**Projected Operating Expense FY19-FY23**

- **$2,945.7 million** FY19
- **$2,448.8 million** FY20
- **$2,444.7 million** FY21
- **$2,499.4 million** FY22
- **$2,549.9 million** FY23

**Dollars in Millions**

- **Personal Services**
- **Fringe Benefits**
- **Affiliations**
- **Other Than Personal Services**

New York City Council Finance Division – Expense Budget
Projected Third-Party Revenue $5.5 Billion

Citywide Savings Plan

**Significant New Needs**

**NYC Care:** The FY20 Budget adds $25 million to begin the roll out of NYC Care in Bronx summer 2019. The expansion continues in FY21, budget adds $75 million and $100 million in the outyears.

**H+H Patients & MetroPlus Members**

The FY20 Preliminary budget includes an additional $3.2 billion across the four years of the Plan.

In FY20, 69% of the savings comes from re-estimates. The Citywide Savings Plan reduces City Spending by only 1.1%.

A $750 million Program to Eliminate the Gap (PEG) to be included in the Executive Budget. It will not impact Mayor’s signature initiatives.