**Expenses Grow 3.6% FY15-FY23**

- **$92.2 billion** FY20 Preliminary Budget
- **$67.9 billion** City Funds
- **+$3 billion** Since the FY19 Adopted Budget
- **332,690** Headcount
- **$51.7 billion** PS Budget
- **$9.9 billion** Pensions
- **$11.5 billion** Fringe Benefits
- **$36.9 billion** OTPS Budget
- **$15.9 billion** Preliminary Contract Budget
- **$7.3 billion** Debt Service
- **-$1.1 billion** Change in Reserves Since June 2018
- **$3.5 billion Gap** Left in FY21

**PS and OTPS Spending and Headcount**

- **PS Budget Grows Across the Financial Plan While OTPS Remains Flat**
  - **Education:**
    - 72,469 teachers
  - **Public Safety:**
    - 36,118 police officers
    - 10,951 firefighters
    - 10,063 correction officers
  - **Public Works:**
    - 10,029 sanitation workers (DSNY)
  - **Health & Human Services:**
    - 14,640 Department of Social Services workers.
**Significant New Needs**

**NYC Care:** The FY20 Preliminary Budget added $25 million for the NYC Care program. This will offer health care access to **600,000** New Yorkers.

**SYEP:** The FY20 Budget adds $32.7 million to support the new Summer Youth Employment Program.

**3K Expansion:** $25.3 million added for two new school districts.

**State Proposals Cost $600 Million**

- **Education Aid:** $300 billion
- **Financial Assistance to Families in Need:** $125 billion
- **Public Health Programs:** $59 billion
- **PINS:** $13 billion
- **Other Reductions:** $103 billion

In FY20, New Needs Total $412.6 million

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<tr>
<th>FY19</th>
<th>FY20</th>
<th>FY21</th>
<th>FY22</th>
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<td>Debt Service</td>
<td>Revenue</td>
<td>OTPS</td>
<td>Staffing</td>
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**Citywide Savings Plan**

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.