



New York City Council
Hon. Julie Menin, Speaker of the Council
Hon. Linda Lee, Chair, Finance Committee
Hon. Crystal Hudson, Chair, General Welfare Committee

**Report on the Fiscal 2027 Executive Plan and
the Fiscal 2027 Executive Capital Commitment Plan for the
Committee on Finance and the Committee on General Welfare**

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Fiscal 2027 Executive Plan

Human Resources Administration Budget Overview

The Human Resources Administration (HRA) is one of the largest social services agencies in the country. It is one of two agencies encompassed within the City's Department of Social Services (DSS), the other agency is the Department of Homeless Services (DHS). HRA is responsible for providing a range of economic support and social services programs to low-income families and individuals to address poverty, prevent homelessness, and assist them in attaining self-sufficiency. HRA administers public assistance programs including Cash Assistance (CA), the Supplemental Nutritional Assistance Program (SNAP), Medicaid, employment services, rental assistance, and child support services. HRA also administers domestic violence shelters and non-residential support services, civil legal aid, substance use programs for clients on public assistance, and programs catered to help specific vulnerable populations, like HIV and AIDS Services (HASA) and Adult Protective Services (APS).

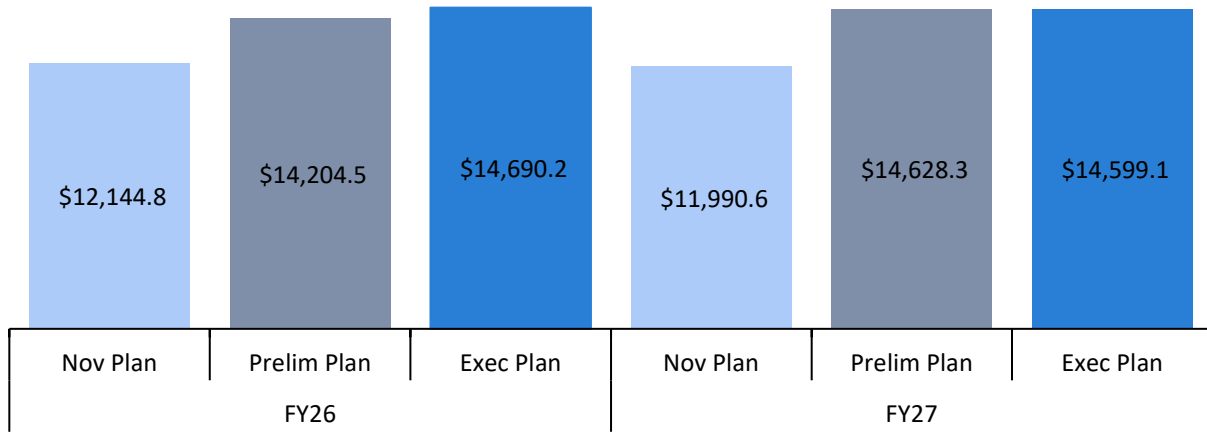
HRA has seen significant changes to its budget since the release of the Fiscal 2027 Preliminary Plan in February, largely due to savings and vacancy reductions as required by the Mayor's Executive Order 12.¹

The Executive Financial Plan for Fiscal 2026-2030 (Executive Plan) includes a proposed Fiscal 2027 budget of \$14.60 billion for HRA, \$29.2 million (0.2 percent) less than its \$14.63 billion Fiscal 2027 budget in the Preliminary Plan. HRA's projected Fiscal 2027 budget represents 11.7 percent of the City's proposed Fiscal 2027 budget in the Executive Plan. HRA's Fiscal 2026 budget in the Executive Plan is \$485.7 million (3.4 percent) more than its \$14.20 billion Fiscal 2026 budget in the Preliminary Plan. The current Fiscal 2027 budget is \$2.62 billion more than the \$11.97 billion

¹ New York City Office of the Mayor, "[Executive Order 12](#)", January 29, 2026.

Fiscal 2026 budget at adoption. For additional information on HRA’s Preliminary Budget, please refer to the Fiscal 2027 Preliminary Budget report.²

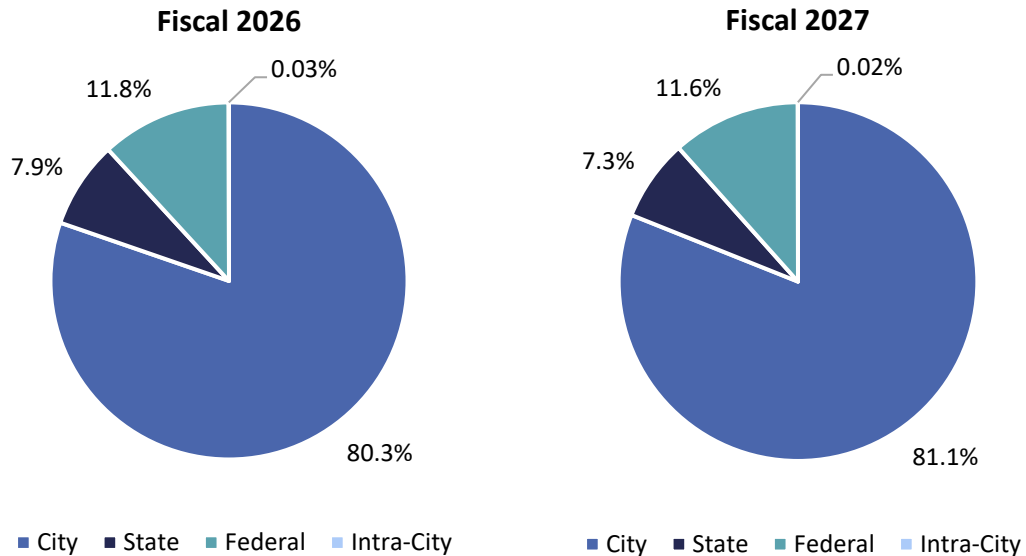
Comparison of the Last Three Financial Plans



Dollars in Millions
 Source: New York City Office of Management and Budget

Budget by Funding Source

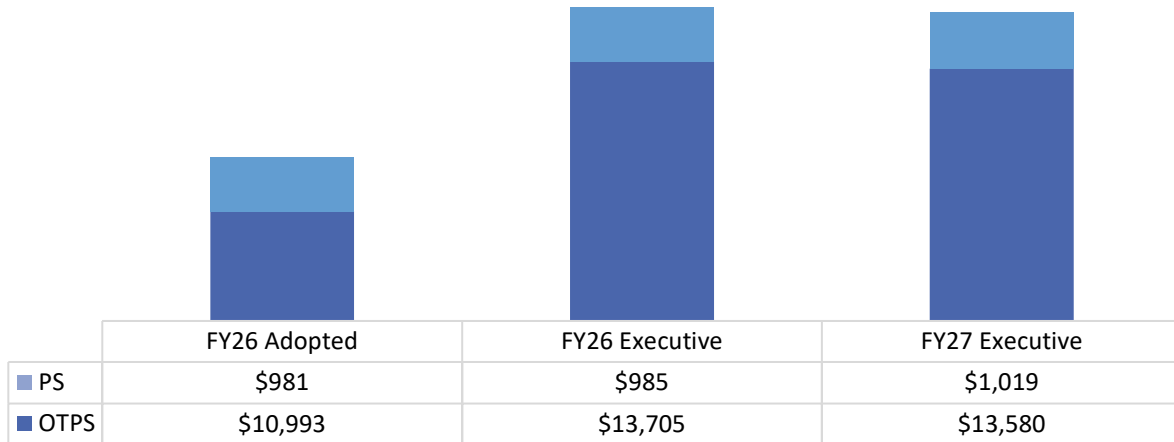
Fiscal 2027 City Funds: 81.1 percent



Source: New York City Office of Management and Budget

² New York City Council, “[Report on the Fiscal 2027 Preliminary Plan and the Fiscal 2026 Preliminary Mayor’s Management Report for the Human Resources Administration](#)”, as of March 2026.

Personal Services (PS) and Other Than Personal Services (OTPS)



Dollars in Millions

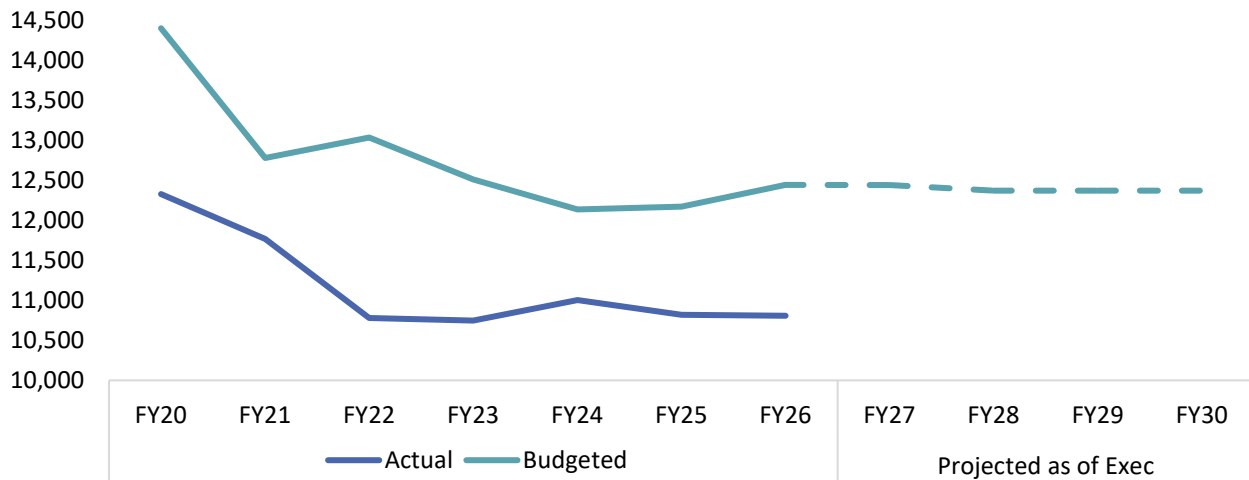
Source: New York City Office of Management and Budget

Headcount

Fiscal 2026 Budgeted Full-Time Positions: 12,445
Actual Headcount as of April 2026: 10,810

Fiscal 2027 Budgeted Full-Time Positions: 12,443
Vacancy Rate as of April 2026: 13.1 percent

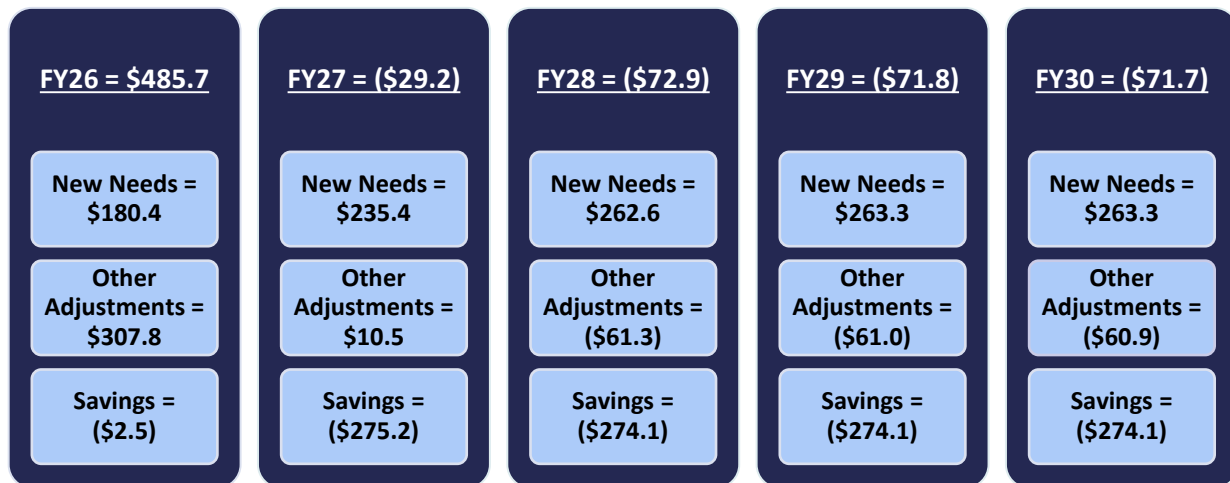
Budgeted and Actual Headcount FY20-FY30



Source: New York City Office of Management and Budget

Note: Budgeted and actual headcounts are as of the end of the fiscal year, except for Fiscal 2026 where budgeted headcount is as of the Executive Plan and actual headcount is as of April 2026.

Executive Plan Changes



Dollars in Millions

Savings in this chart are the sum of all expense savings, from all revenue sources, including but not limited to, City, State, and federal savings.

Significant Executive Plan Changes

New Needs

- **Domestic Violence (DV) Shelters.** The Executive Plan includes additional City, State, and federal funding of \$28.2 million in Fiscal 2026, \$54.5 million in Fiscal 2027, and \$60.6 million baselined, starting in Fiscal 2028, for DV shelters. Historically, additional funding for DV shelters was added on a year-to-year basis. The Executive Plan realigns baseline funding to support the current capacity for DV emergency beds and Tier II shelter units.
- **Anti-Eviction Legal Services.**
 - **Anti-Harassment Tenant Protection (AHTP).** The Executive Plan includes an additional \$15.6 million in baseline City funding, starting in Fiscal 2027, for the AHTP program. This baselines additional funding that had only been added to the budget for Fiscal 2026 and increases the AHTP baseline budget to over \$48.0 million in the outyears.
 - **Right to Counsel.** The Executive Plan includes City and federal funding reduction of \$13.8 million in Fiscal 2026, an addition of \$14.3 million in Fiscal 2027, and baseline increase of \$40.0 million, starting in Fiscal 2028, for the Right to Counsel (RTC) program. The funding reduction in Fiscal 2026 is due to anticipated underspending by contracted providers while additional funding in Fiscal 2027 and in the outyears will support an expansion of provider capacity. The budget for RTC in Fiscal 2027 is now \$194.4 million, growing to a baseline budget of \$218.7 million, starting in Fiscal 2028.

- **Information Technology (IT).** The Executive Plan includes additional City, State, and federal funding of \$71.4 million in Fiscal 2026 and \$46.1 million baselined, starting in Fiscal 2027, to support IT services and 13 additional positions, which are baselined starting in Fiscal 2026. This funding will be used to support non-capitally eligible maintenance and operations costs for IT systems at HRA. The additional staff will allow the agency to in-source some functions which had previously been contracted. Additional funding for IT costs has historically been added on a year-to-year basis, and this increase adjusts the baseline budget to more closely align with anticipated expenditures.
- **Personal Services.** The Executive Plan includes additional City funding of \$24.9 million in Fiscal 2026, \$41.7 million in Fiscal 2027, and \$46.0 million baselined, starting in Fiscal 2028, to more accurately budget for existing agency headcount. Historically, additional funding has been added on an annual basis.
- **Fair Fares.** The Executive Plan includes an additional \$25.0 million in baseline City funding, starting in Fiscal 2027, to continue supporting the program providing reduced fares on the City's system of public transportation. The additional funding will enable the program to provide reduced fares for enrolled clients earning up to 150 percent of the federal poverty level. This addition brings the Fair Fares baseline budget to \$120.6 million, starting in Fiscal 2027.
- **Cash Assistance (CA) Staff.** The Executive Plan includes additional City, State, and federal funding of \$3.8 million in Fiscal 2026, \$17.6 million in Fiscal 2027, and \$24 million baselined, starting in Fiscal 2028, to ensure HRA's existing CA positions are fully funded. Additional funding for CA staffing has historically been funded on an annual basis.
- **Unit Hold Incentive Program.** The Executive Plan includes an additional \$37.5 million in City funding for Fiscal 2026 only for the HRA's Unit Hold Incentive Program. This program pays landlords one month's rent on vacant units to hold an apartment for a client while HRA completes the approval process for their rental assistance vouchers.
- **Operational Services.** The Executive Plan includes additional City, State, and federal funding of \$24.6 million in Fiscal 2026 only for security, janitorial, postage, and temporary staffing costs.
- **Mayor's Office to End Domestic and Gender-Based Violence (ENDGBV).** The Executive Plan includes \$15.7 million in additional City funding in Fiscal 2027 only to expand programming within the office. The \$15.7 million is distributed across multiple programs within ENDGBV including Home+ (\$1.5 million), Teen RAPP (\$1.2 million), H+H Mental Health Program (\$1.4 million), Divorce Proceedings for DV Survivors Legal Services Pilot (\$2.0 million), Family Justice Centers (FJC) services (\$1.7 million), and the DV microgrant program (\$1.2 million). Funding for this expansion in Fiscal 2028 and in the outyears is included in the budget for the new Office of Community Safety (OCS), as ENDGBV's budget will be fully transferred to OCS starting in Fiscal 2028.
- **Pathways for Access to Careers and Employment (PACE).** The Executive Plan includes additional City funding of \$3.2 million in Fiscal 2026 and \$1.5 million baselined, starting in Fiscal 2027, for additional PACE sites to assist HRA clients with public benefits work

requirements, including those under the federally expanded definition of Able-Bodied Adults Without Dependents (ABAWD).

- **Senior Affordable Rental Apartments (SARA).** The Executive Plan includes additional City funding of \$710,878 in Fiscal 2026, \$3.4 million in Fiscal 2027, and \$4.3 million baselined, starting in Fiscal 2028, for SARA support services. This funding will support light-touch support services for existing SARA units that had previously been added on a year-to-year basis.

Other Adjustments

- **Medicaid Adjustment.** The Executive Plan includes an additional \$325.0 million in City funding in Fiscal 2026 only for Medicaid expenditures.
- **Lease and Operational Costs.** The Executive Plan includes a net increase in City, State, and federal funding of \$4.8 million in Fiscal 2026 and a baseline net increase of \$14.1 million, starting in Fiscal 2027, related to lease and operational costs. The agency identified overbudgeting on lease costs, which were shifted to support operational costs, such as security and cleaning, and added the remaining funding required to meet the projected need.
- **Single Room Occupancy (SRO) State Revenue.** The Executive Plan includes an additional \$4.8 million in baseline funding, starting in Fiscal 2026, from the New York State Supportive Housing Program (NYSSHP) to support repairs at HRA SRO sites.
- **Office of Child Support Services (OCSS).** The Executive Plan includes an additional \$4.7 million in federal funding in Fiscal 2026 only for OCSS. This funding relates to child support enforcement and is an annual grant awarded based on a performance formula.
- **Home Energy Assistance Program (HEAP).** The Executive Plan includes an additional \$3.9 million in federal HEAP funding in Fiscal 2026 only for benefit payments to clients and HRA's administration costs for the program.
- **Asylum Seeker Response.** The Executive Plan includes additional City funding of \$1.5 million in Fiscal 2027 only for translation services contracts administered by HRA for asylum seekers.
- **Supplemental Nutrition Assistance Program (SNAP).** The Executive Plan includes additional federal SNAP funding of \$887,323 in Fiscal 2026 and \$295,774 in Fiscal 2027 to support HRA's SNAP outreach.
- **Office of Community Safety (OCS) Transfers.** The Executive Plan includes the transfer of funding to the budget of OCS, a new office established by the Mayor under Executive Order 15.³ The Plan transfers City, State, and federal funding of \$59.0 million for ENDGBV (which is currently budgeted within HRA), along with 57 positions, starting in Fiscal 2028. Per the executive order, ENDGBV will now operate under OCS. Additionally, the Plan includes the transfer of \$813,220 of City funding starting in Fiscal 2028 to OCS, for

³ New York City Office of the Mayor, "[Executive Order 15](#)", March 19, 2026.

program evaluations done by the Mayor’s Office for Economic Opportunity (which are currently budgeted within HRA) for the Office of Community Mental Health, which is moving to OCS.

- **Personal Services.** Due to a re-estimate, the Executive Plan includes a State and federal funding reduction of \$20.8 million in Fiscal 2026 and \$23.0 million baselined, starting in Fiscal 2027, that HRA no longer expects to be able to claim for staffing costs.

Savings

- **City Fighting Homelessness and Eviction Prevention Supplement (CityFHEPS) Program Cost Containment Plan.** The Executive Plan includes baseline City fund savings of \$235.0 million, starting in Fiscal 2027, from CityFHEPS cost containment measures. The agency plans to achieve these savings by maximizing the use of non-City funded housing subsidy programs, verifying that rent payments for rent-stabilized clients enrolled in CityFHEPS are not above the permitted rent limit, and effective evaluation of rent reasonableness for the rents paid for CityFHEPS vouchers. After the adjustments in the Executive Plan, the total budget for CityFHEPS is \$1.78 billion in Fiscal 2026, \$1.97 billion in Fiscal 2027, \$2.40 billion in Fiscal 2028, and \$2.80 billion in Fiscal 2029.
- **Cash Assistance.** The Executive Plan includes savings from City, State, and federal sources of \$1.7 million in Fiscal 2026 and \$31.9 million baselined, starting in Fiscal 2027, from CA benefit payments. HRA has seen a decline in caseload recently and is projecting a decline in expenditures on clients enrolled in CA benefits.
- **Broker’s Fees.** The Executive Plan includes baseline savings of \$6.7 million, starting in Fiscal 2027, due to the implementation of the FARE Act, Local Law 119 of 2024.⁴ The act limits broker fees imposed on rental properties, which HRA had been paying for clients using rental assistance vouchers.
- **Grant Claiming.** The Executive Plan includes 7 additional baselined positions, starting in Fiscal 2026, and City, State, and federal funding of \$123,485 in Fiscal 2026, \$740,907 in Fiscal 2027, \$763,134 in Fiscal 2028, and \$786,028 baselined, starting in Fiscal 2029 for grant claiming improvements. The additional staff and funding are for HRA’s finance team to maximize grant claiming by identifying non-City funding that HRA can apply for to support its programs.
- **Vacancy Reductions.** As required by the Mayor’s Executive Order 12,⁵ agencies were required to eliminate vacancies to achieve savings targets. The Executive Plan includes multiple savings from vacancy reductions, detailed below:
 - Starting in Fiscal 2026, 67 positions were eliminated from HRA’s budget with no funding impact as the vacancies were not funded in the budget.
 - Baseline City funds savings of \$361,000 and 10 positions, starting in Fiscal 2026, for ENDGBV.

⁴ New York City Council, [Local Law 119 of 2024](#).

⁵ New York City Office of the Mayor, [“Executive Order 12”](#), January 29, 2026.

- Baseline City fund savings of \$36,000 and 1 position, starting in Fiscal 2026, for the Mayor's Office of Food Policy (MOFP).
- Baseline City fund savings of \$31,000 and 1 position, starting in Fiscal 2026, for the Young Men's Initiative (YMI).

Budget Response

Resource Proposals Included in the Fiscal 2027 Executive Budget: \$0.0

Expense Priorities included in the Fiscal 2027 Executive Budget: \$42.5 million

In the City Council's Fiscal 2027 Preliminary Budget Response (Budget Response), the Council identified one area related to HRA that would provide the City with additional resources through additional revenue. The Budget Response included a recommendation to increase HRA's budget for miscellaneous revenues by \$2.0 million in Fiscal 2026 to more closely align with actual collections. The budgeted revenue from refunds received from the agency's collection initiatives in the Preliminary Plan was less than actual collections to date.⁶

In addition, in the Budget Response the Council identified priorities that were funded in Fiscal 2026 but were not included in the Fiscal 2027 Preliminary Budget. The Council called on the Administration to restore and baseline \$82.1 million in one-time funding for HRA to support those priorities which included the Fair Fares program, legal services, HASA emergency shelter, and support programs for those impacted by domestic violence.

The budget response items related to HRA are shown in the tables.

Fiscal 2027 Budget Response Resource Priorities				
#	Priorities	Expense or Revenue	Amount for FY26 + FY27*	Amount Included in the Executive Budget for FY26+FY27 *
1	HRA Miscellaneous Revenues	Revenue	\$2.0	\$0.0

Dollars in Millions

* All values are shown as positive as they provide additional resources. Expense items denote savings; revenue items denote additional revenue.

Fiscal 2027 Budget Response Expense Priorities			
#	Priorities	Amount for FY27	Amount Added in the Executive Budget for FY27
1	Fair Fares*	\$25.0	\$25.0
2	HASA Emergency Shelters	39.6	0.0
3	Housing Stability Microgrants to Domestic Violence Impacted Individuals*	1.2	1.2
4	Legal Services - Anti-Harassment Tenant Protection*	15.6	15.6
5	Legal Services for Domestic Service Survivors (ENDGBV)*	0.7	0.7

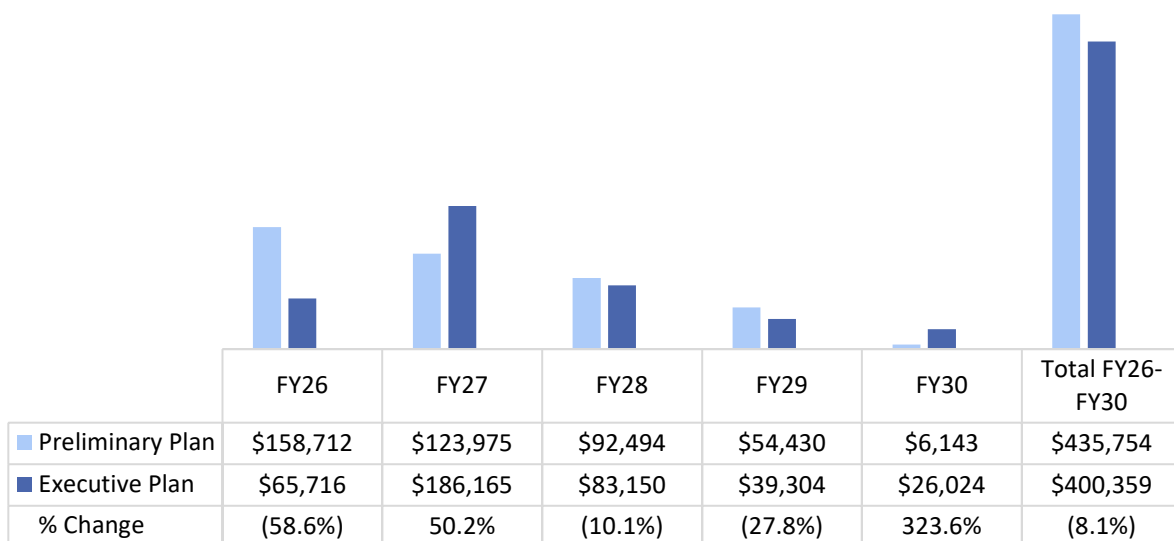
Dollars in Millions

⁶ New York City Council, "[Response to the Fiscal 2027 Preliminary Budget and Fiscal 2026 Preliminary Mayor's Management Report](#)", as of April 2026.

Capital Commitment Plan

- HRA’s commitments, as presented in the Executive Capital Commitment Plan for Fiscal 2026-2030 (the Executive Commitment Plan), total \$400.4 million, 8.1 percent less than the total for the same period presented in the Preliminary Capital Commitment Plan released in February.
- HRA’s planned commitments comprise less than one percent of the City’s total \$117.14 billion Fiscal 2026-2030 Capital Commitment Plan.

Fiscal 2026-2029 Capital Commitment Plan



Dollars in Thousands

Source: New York City Office of Management and Budget

- **Computer Equipment and Upgrades.** The Executive Commitment Plan includes \$243.7 million for technology and computer system upgrades and equipment. This comprises 60.9 percent of HRA’s total Executive Commitment Plan and is 5.8 percent less than the budgeted amount in the Preliminary Commitment Plan. Major technology projects include computers for DSS office sites, data and document storage, the CuRRent platform, and POS (Paperless Office System) streamlining to increase the efficiency of case manager documentation during the client interview process, electronic documents automation, and other data management systems.
- **Improvements to HRA Facilities.** The Executive Commitment Plan includes \$70.7 million for the improvement of HRA facilities. This comprises 17.7 percent of HRA’s total Executive Commitment Plan and is 11.1 percent less than the budgeted amount in the Preliminary Commitment Plan. The largest of these projects is \$10.3 million for design

and construction at the Brownsville Community Center, which is unchanged since the Preliminary Commitment Plan.

- **Communication Systems.** HRA's Executive Commitment Plan includes \$30.5 million for communication systems for telecommunication cybersecurity, wide area implementation technology, and other telecommunication upgrades. These funds comprise 7.6 percent of HRA's total Executive Commitment Plan and are 1.4 percent less than the budgeted amount in the Preliminary Commitment Plan.

Budget Actions in Executive Plan

<i>Dollars in Thousands</i>	FY26			FY27		
	City	Non-City	Total	City	Non-City	Total
HRA Budget as of the FY27 Preliminary Plan	\$11,313,616	\$2,890,914	\$14,204,530	\$11,900,226	\$2,728,102	\$14,628,328
Changes Introduced in the FY27 Executive Plan						
New Needs						
Administrative Services	\$25,008	(\$406)	\$24,602	\$0	\$0	\$0
Anti-Eviction Legal Services	(10,000)	(3,817)	(13,817)	25,605	4,276	29,881
Cash Assistance Staffing	2,501	1,315	3,817	11,480	6,153	17,633
Domestic Violence Shelter	9,597	18,555	28,151	16,721	37,776	54,497
ENDGBV Expansion	0	0	0	15,681	0	15,681
Fair Fares	0	0	0	25,000	0	25,000
HOME ARP (COVID-19) Revenue Swap	20,000	(20,000)	0	20,000	(20,000)	0
Information Technology	44,746	26,612	71,357	25,000	21,057	46,057
Pathways for Access to Careers and Employment	3,190	0	3,190	1,510	0	1,510
Personal Services	24,900	0	24,900	41,730	0	41,730
Senior Affordable Rental Apartments (SARA)	711	0	711	3,416	0	3,416
Unit Hold Incentive Program	37,500	0	37,500	0	0	0
Subtotal, New Needs	\$158,153	\$22,258	\$180,411	\$186,143	\$49,263	\$235,405
Other Adjustments						
Asylum Seeker Response	\$0	\$0	\$0	\$1,500	\$0	\$1,500
Child Support Services Revenue	0	4,667	4,667	0	0	0
Collective Bargaining	0	0	0	142	49	191
Employment Services OTPS	0	283	283	0	0	0
HEAP Revenue	0	3,851	3,851	0	0	0
Heat, Light, and Power	1,550	1,269	2,819	1,273	1,019	2,292
HIV/AIDS Services OTPS	0	76	76	0	0	0
Homelessness Prevention Administration OTPS	0	248	248	0	248	248
Information Technology	0	(16,986)	(16,986)	0	0	0
Lease Adjustment	0	(923)	(923)	3,612	(3,009)	603
Local Initiatives – Council Discretionary	(6)	0	(6)	0	0	0
Medicaid	325,000	0	325,000	0	0	0
Office for Economic Opportunity	12	0	12	10,338	0	10,338
Operational Costs	0	4,786	4,786	0	14,076	14,076
Personal Services Revenue Reduction	0	(20,816)	(20,816)	0	(23,044)	(23,044)
Other Adjustments	(185)	17	(168)	0	0	0
PlaNYC Energy	0	(278)	(278)	0	0	0
Public Engagement Unit	374	(870)	(496)	578	(1,492)	(915)
SNAP Outreach Revenue	0	887	887	0	296	296
SRO State Revenue	0	4,818	4,818	0	4,818	4,818
Young Men's Initiative	0	0	0	108	0	108
Subtotal, Other Adjustments	\$326,745	(\$18,969)	\$307,776	\$17,551	(\$7,039)	\$10,512
Savings						
Broker's Fees	\$0	\$0	\$0	(\$3,700)	(\$2,957)	(\$6,657)
Cash Assistance Re-estimate	(1,040)	(674)	(1,714)	(19,363)	(12,532)	(31,896)
Contracts – Public Engagement Unit	0	0	0	(1,000)	0	(1,000)
Cost Containment - CityFHEPS	0	0	0	(235,000)	0	(235,000)
ENDGBV Revenue Re-estimate	(749)	749	0	(862)	862	0
Grant Claiming Maximization	(765)	888	123	(4,589)	5,330	741
Legal Services Revenue Re-estimate	0	0	0	(4,700)	4,700	0

<i>Dollars in Thousands</i>	FY26			FY27		
	City	Non-City	Total	City	Non-City	Total
Savings						
Mayor's Office of Immigrant Affairs	(\$151)	\$0	(\$151)	(\$349)	\$0	(\$349)
Public Engagement Unit Savings	(330)	0	(330)	(565)	0	(565)
Vacancy Reduction – ENDGBV	(361)	0	(361)	(361)	0	(361)
Vacancy Reduction – MOFP	(36)	0	(36)	(36)	0	(36)
Vacancy Reduction – YMI	(36)	0	(36)	(36)	0	(36)
Subtotal, Savings	(\$3,468)	\$963	(\$2,504)	(\$270,562)	(\$4,597)	(\$275,159)
TOTAL, All Changes in the FY27 Executive Plan	\$481,430	\$4,252	\$485,682	(\$66,868)	\$37,626	(\$29,241)
HRA Budget as of the Executive Plan	\$11,795,047	\$2,895,165	\$14,690,212	\$11,833,358	\$2,765,728	\$14,599,086

Source: New York City Office of Management and Budget

HRA Financial Summary

<i>Dollars in Thousands</i>	FY24	FY25	FY26	Executive Plan		*Difference
	Actual	Actual	Adopted	FY26	FY27	FY27 - FY26
Budget by Program Area						
Adult Protective Services	\$63,311	\$59,149	\$67,590	\$67,864	\$67,965	\$375
CEO Evaluation	4,705	5,638	12,967	10,851	25,064	12,097
Domestic Violence Services	167,205	206,808	236,096	267,365	262,445	26,350
Employment Services Administration	32,122	31,861	30,364	32,245	27,328	(3,036)
Employment Services Contracts	116,262	150,122	124,253	154,259	136,455	12,203
Food Assistance Programs	57,285	56,767	60,514	82,027	76,536	16,022
Food Stamp Operations	92,227	86,657	74,304	78,099	83,467	9,163
General Administration	491,729	503,889	453,828	482,939	451,496	(2,332)
HIV and AIDS Services	390,230	292,660	357,521	357,747	294,866	(62,655)
Home Energy Assistance	64,802	67,505	39,866	63,488	39,866	0
Homeless Prevention	1,048,767	1,526,009	946,997	2,139,555	2,250,087	1,303,090
Information Technology Services	174,303	157,508	113,397	186,691	166,219	46,237
Investigation and Revenue Administration	57,680	57,399	89,308	90,636	92,718	3,411
Legal Services	281,047	298,628	365,997	359,662	319,465	(46,533)
Medicaid - Eligibility and Administration	93,396	87,123	111,041	100,062	100,564	(10,477)
Medicaid and Homecare	6,394,359	6,395,807	6,617,202	6,797,202	6,824,119	206,917
Office of Child Support Enforcement	63,151	61,355	65,721	68,788	64,379	(1,342)
Public Assistance and Employment Administration	363,578	366,706	417,879	446,731	470,455	52,576
Public Assistance Grants	2,386,123	2,646,430	1,650,222	2,762,408	2,707,869	1,057,647
Public Assistance Support Grants	25,079	21,011	32,152	34,175	30,594	(1,558)
Subsidized Employment and Job Training	50,986	56,637	65,156	65,454	65,047	(109)
Substance Abuse Services	30,432	31,684	41,934	41,966	42,080	147
TOTAL	\$12,448,781	\$13,167,353	\$11,974,308	\$14,690,212	\$14,599,087	\$2,624,778
Funding						
City Funds	\$9,357,471	\$10,331,892	\$9,618,272	\$11,795,047	\$11,833,359	\$2,215,087
Other Categorical	206	88	0	0	0	0
State	1,055,977	1,090,595	800,816	1,156,823	1,072,667	271,852
Federal - Community Development	0	3,246	3,246	3,246	3,246	0
Federal - Other	2,028,043	1,734,071	1,547,386	1,730,204	1,686,933	139,547
Intra-City	7,084	7,462	4,589	4,893	2,882	(1,707)
TOTAL	\$12,448,781	\$13,167,353	\$11,974,308	\$14,690,212	\$14,599,087	\$2,624,778
Budgeted Headcount						
Full-Time Positions - Civilian	11,003	10,820	12,329	12,445	12,443	114
Full-Time Equivalent Positions	41	30	8	8	8	0
TOTAL	11,044	10,850	12,337	12,453	12,451	114

*The difference of Fiscal 2027 Executive Budget compared to Fiscal 2026 Adopted Budget.

Source: New York City Office of Management and Budget