

**New York City Council**  
**Hon. Julie Menin, Speaker of the Council**  
**Hon. Linda Lee, Chair, Finance Committee**  
**Hon. Lynn Schulman, Chair, Health Committee**

**Report on the Fiscal 2027 Preliminary Plan,  
the Fiscal 2027 Preliminary Capital Commitment Plan, and the Fiscal 2026  
Preliminary Mayor’s Management Report for the Committee on Health**

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**Fiscal 2027 Preliminary Plan**

*Department of Health and Mental Hygiene – Public Health Budget Overview*

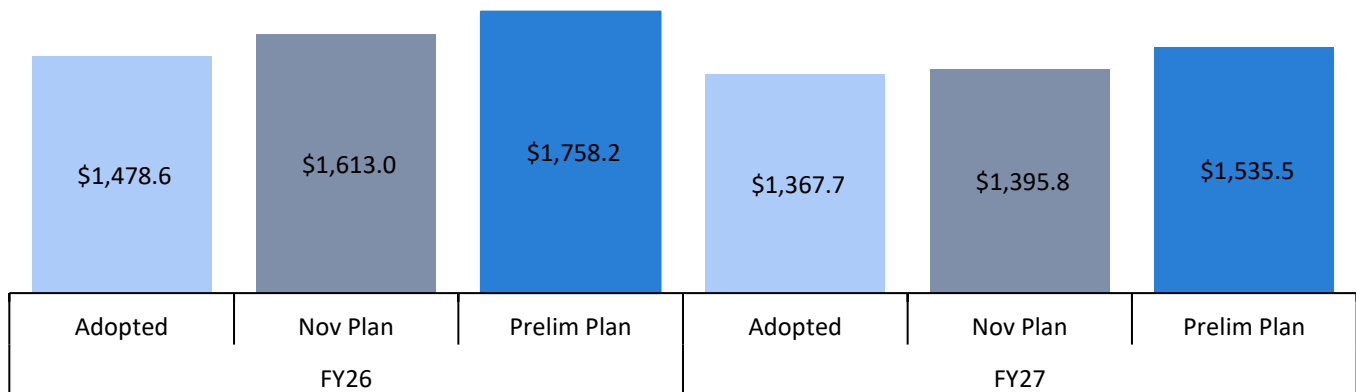
The Department of Health and Mental Hygiene (DOHMH or the Department) is responsible for protecting and promoting the health and well-being of all New Yorkers. The Preliminary Financial Plan for Fiscal 2026-2030 (Preliminary Plan) includes a proposed Fiscal 2027 budget of \$2.51 billion for DOHMH. The Department’s projected Fiscal 2027 budget represents 1.9 percent of the City’s proposed \$128.9 billion Fiscal 2027 budget in the Preliminary Plan. DOHMH’s budget is divided into three main program areas: Public Health, Mental Health, and the Office of the Chief Medical Examiner (OCME). This report will focus on Public Health, which has seen a number of changes to its budget since the release of the Fiscal 2026 Adopted Plan in June 2025.

Public Health has a proposed Fiscal 2027 budget of \$1.54 billion which is \$139.7 million (9.1 percent) more than its \$1.39 billion Fiscal 2027 budget in the November Plan and accounts for 61.1 percent of DOHMH’s total budget. The Public Health Fiscal 2026 budget in the Preliminary Plan is \$145.2 million (8.3 percent) more than its \$1.61 billion Fiscal 2026 budget in the November Plan. The current Fiscal 2027 budget is \$56.9 million greater than the \$1.48 billion Fiscal 2026 budget at adoption. The summary of the DOHMH funding levels for the three program areas are presented in the table below.

<i>Dollars in Thousands</i>	FY24	FY25	FY26	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY26	FY27	FY27 - FY26
DOHMH Public Health	\$1,503,733	\$1,563,283	\$1,478,578	\$1,758,177	\$1,535,492	\$56,913
DOHMH Mental Hygiene	734,066	780,825	841,355	1,021,830	855,367	14,012
OCME	106,490	108,053	120,654	127,868	121,569	915
<b>TOTAL</b>	<b>\$2,344,289</b>	<b>\$2,452,161</b>	<b>\$2,440,587</b>	<b>\$2,907,875</b>	<b>\$2,512,428</b>	<b>\$71,841</b>

*\*The difference of Fiscal 2027 Preliminary Budget compared to Fiscal 2026 Adopted Budget.  
Source: New York City Office of Management and Budget*

### Comparison of the Last Three Financial Plans



Dollars in Millions

Source: New York City Office of Management and Budget

## DOHMH Public Health Financial Summary

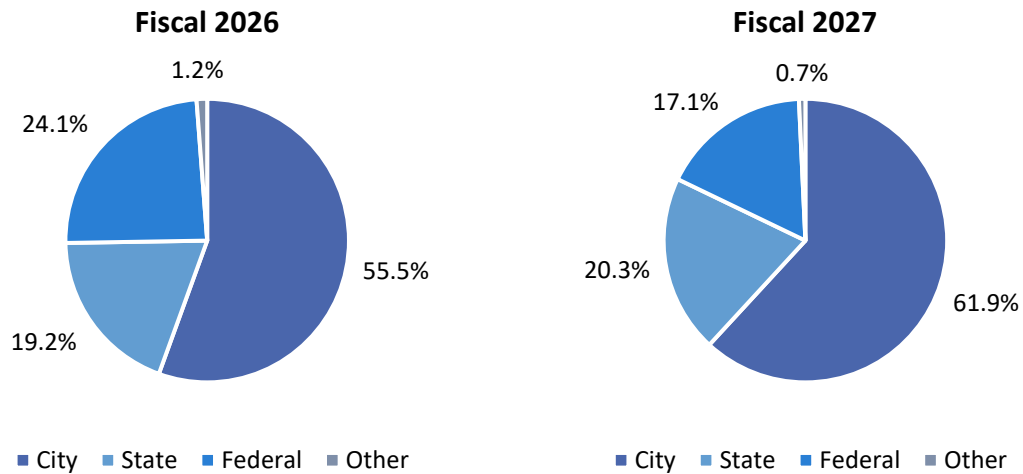
Dollars in Thousands	FY24	FY25	FY26	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY26	FY27	FY27 - FY26
<b>Budget by Program Area</b>						
Administration	\$180,416	\$175,121	\$156,996	\$193,078	\$180,082	\$23,086
Center for Health Equity	117,203	122,151	114,581	127,967	93,142	(21,439)
Center for Population Health Data Science	21,527	20,874	30,835	35,117	29,203	(1,632)
Disease Prevention and Treatment	402,732	424,228	319,009	437,003	282,305	(36,704)
Emergency Preparedness and Response	25,200	22,039	29,322	39,011	24,980	(4,342)
Environmental Health	125,068	136,051	144,626	154,072	149,709	5,083
Family & Child Health	246,720	241,169	269,121	285,579	272,407	3,286
Early Intervention	317,076	348,231	277,380	356,053	371,342	93,961
World Trade Center Related Programs	67,792	73,418	136,709	130,296	132,323	(4,385)
<b>TOTAL</b>	<b>\$1,503,733</b>	<b>\$1,563,283</b>	<b>\$1,478,578</b>	<b>\$1,758,177</b>	<b>\$1,535,492</b>	<b>\$56,913</b>
<b>Funding</b>						
City Funds			\$929,206	\$976,466	\$949,762	\$20,556
Other Categorical			1,605	4,584	5,766	4,162
State			247,021	337,507	311,501	64,480
Federal - Other			295,795	422,992	263,019	(32,776)
Intra-City			4,951	16,627	5,443	492
<b>TOTAL</b>	<b>\$1,503,733</b>	<b>\$1,563,283</b>	<b>\$1,478,578</b>	<b>\$1,758,177</b>	<b>\$1,535,492</b>	<b>\$56,913</b>
<b>Budgeted Headcount</b>						
Full-Time Positions	4,163	4,201	4,480	4,711	4,493	13
<b>TOTAL</b>	<b>4,163</b>	<b>4,201</b>	<b>4,480</b>	<b>4,711</b>	<b>4,493</b>	<b>13</b>

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

Source: New York City Office of Management and Budget

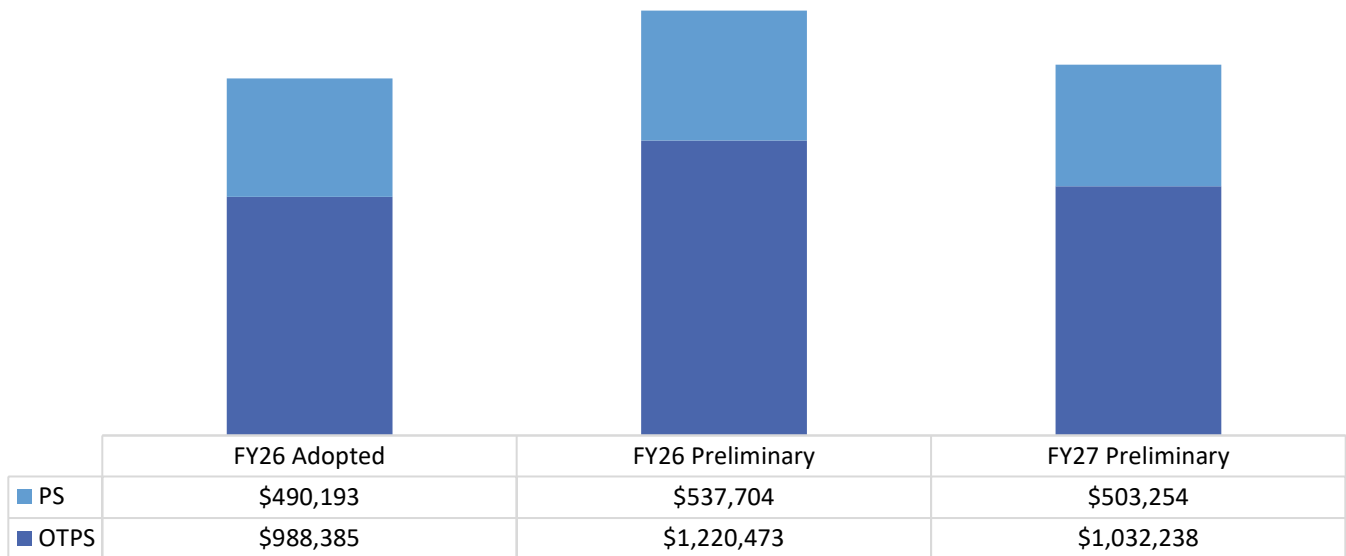
## Budget by Funding Source

Fiscal 2027 City Funds: 61.9 percent



Source: New York City Office of Management and Budget

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



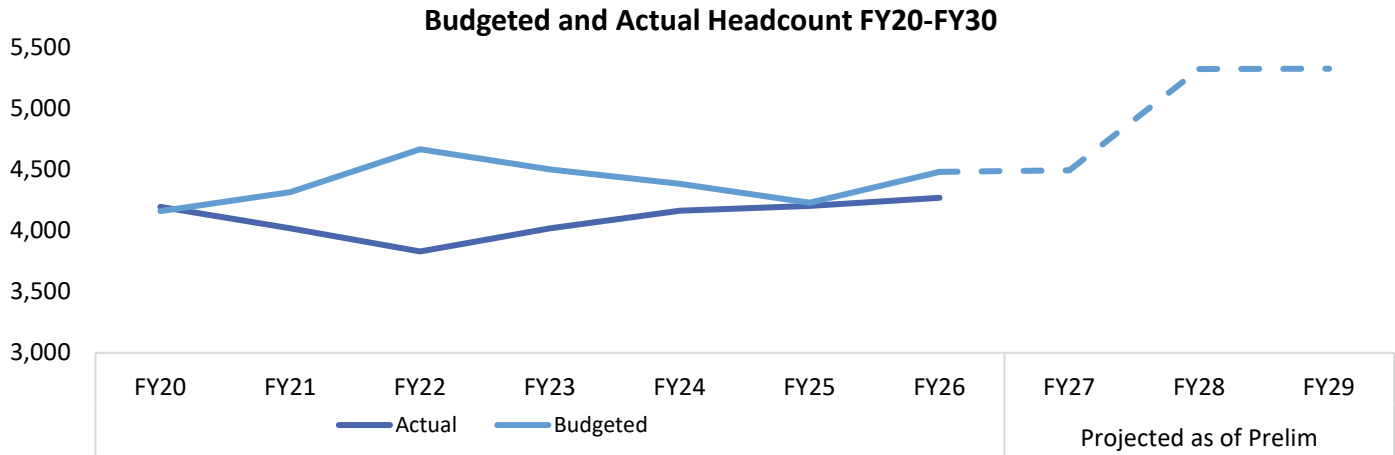
Dollars in Thousands

Source: New York City Office of Management and Budget

## Headcount

FY26 Budgeted Full-Time Positions: 4,480  
Actual Headcount as of January 2026: 4,268

FY27 Budgeted Full-Time Positions: 4,493  
Vacancy Rate as of January 2026: 4.7 percent



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 Preliminary Plan and actual headcount is as of January 2026.

## DOHMH Public Health Contract Budget

Fiscal 2027 Contract Budget: \$703.0 million  
Number of Contracts in Fiscal 2027: 857

*Dollars in Thousands*

Category	FY26 Adopted	Number of Contracts	FY27 Preliminary	Number of Contracts
AIDS Services	\$84,886	45	\$81,036	45
Cleaning Services	242	21	204	22
Contractual Services - General	211,487	53	186,552	53
Data Processing Equipment Maintenance	1,785	38	938	38
Economic Development	1,037	11	1,142	10
Maintenance and Operation of Infrastructure	1,273	58	510	57
Maintenance and Repairs - General	1,207	72	566	72
Maintenance and Repairs - Motor Vehicle Equip	121	12	42	12
Mental Hygiene Services	237,717	161	330,667	161
Office Equipment Maintenance	227	60	337	61
Printing Services	2,357	53	1,696	53
Prof. Services - Accounting & Auditing	250	1	250	1
Prof. Services - Computer Services	39	4	311	7
Prof. Services - Other	38,644	166	42,580	166
Security Services	93	1	0	0
Special Clinical Services	37,042	1	39,837	1
Telecommunications Maintenance	44	25	35	26
Temporary Services	4,782	48	580	48
Training Program for City Employees	1,475	22	794	22
Transportation Services	15,227	6	14,930	2
<b>TOTAL</b>	<b>\$639,935</b>	<b>858</b>	<b>\$703,008</b>	<b>857</b>

Source: New York City Office of Management and Budget

## Preliminary Plan Changes

FY26 = \$145.2	FY27 = \$139.7	FY28 = \$153.7	FY29 = \$170.3	FY30 = \$187.8
New Needs = \$101.5	New Needs = \$137.3	New Needs = \$152.7	New Needs = \$170.7	New Needs = \$189.5
Other Adjustments = \$43.7	Other Adjustments = \$2.5	Other Adjustments = \$1.0	Other Adjustments = (\$0.4)	Other Adjustments = (\$1.7)
Savings = \$0	Savings = \$0	Savings = \$0	Savings = \$0	Savings = \$0

*Dollars in Millions*

### Significant Preliminary Plan Changes

#### New Needs

- Early Intervention (EI).** The Early Intervention Program helps children under age three who have learning disabilities and may need support with talking, walking, learning, or playing. The Preliminary Plan includes an additional \$78.5 million of City funding in Fiscal 2026, growing to \$93.0 million in Fiscal 2027, \$108.7 million in Fiscal 2028, \$125.6 million in Fiscal 2029, and \$143.9 million in Fiscal 2030 for existing Early Intervention services.
- 2-K Inspections and Early Intervention Connection.** The Preliminary Plan includes an additional \$1.6 million of City funding in Fiscal 2027, \$2.3 million in Fiscal 2028, and \$2.9 million in Fiscal 2029 and 2030 to enhance the 2-K centers' ability to screen for disabilities in children. The Plan also includes 10 positions to support mandated inspections and 6 for EI services.
- Childcare Regulation and Monitoring.** The Preliminary Plan includes an additional \$5.4 million of City funding baselined starting in Fiscal 2026 to expand 3-K childcare facility regulation and monitoring with 59 inspectors and 3 staff for after-school services.
- New Public Health Laboratory.** The Preliminary Plan includes an additional \$7.7 million of City and State funding in Fiscal 2026, \$16.8 million in Fiscal 2027, \$15.8 million in Fiscal 2028, \$16.3 million in Fiscal 2029, and \$16.8 million in Fiscal 2030 for operating costs for the new, state-of-the-art public health laboratory, as well as funding five positions, including the facility director and IT technicians and managers.
- Get the Good Stuff Program.** The Preliminary Plan includes an additional \$3.1 million in City funding baselined starting in Fiscal 2027 for the food assistance program that

operates in 24 grocery stores (11 in the Bronx, 6 in Brooklyn, 4 in Manhattan, and 3 in Queens) for SNAP recipients.

- **Jamaica Neighborhood Plan.** The Preliminary Plan includes an additional \$1.5 million of City funding in Fiscal 2027 and \$2.7 million and 13 positions baselined starting in Fiscal 2028 for the new Queens neighborhood health action center and the new Trauma Recovery Center which will provide mental health and various maternal health services, including doulas. Positions include a Family Wellness Manager and administrative staff.

#### Other Adjustments

- **Nurse-Family Partnership Expansion (NFPx).** The Preliminary Plan includes a transfer of \$667,726 in Fiscal 2026, \$1.5 million in Fiscal 2027, \$1.6 million in Fiscal 2028, and \$727,446 in Fiscal 2029 of City and State funds from the Administration for Children's Services (ACS) to DOHMH. This expansion will expand eligibility to include parents with more than one child and allow enrollment later in pregnancy.
- **Bronx Asthma Case Management.** The Preliminary Plan includes an additional \$1.6 million of Other Categorical funding in Fiscal 2026 and \$4.3 million in Fiscal 2027 to strengthen asthma prevention and treatment efforts by providing education, care coordination, and expanded school-based case management in up to 15 K-8 schools in the Bronx.
- **Public Health Infrastructure.** The Preliminary Plan includes additional Other Categorical funding of \$4.1 million in Fiscal 2026 only through the Centers for Disease Control and Prevention's Strengthening U.S. Public Health Infrastructure, Workforce, and Data Systems grant to support Public Health Solutions' staffing and operations for environmental health surveillance, epidemiology, and data activities, as well as some HealthyNYC costs.
- **Legionella Response.** The Preliminary Plan includes an additional \$3.5 million of City and State funding in Fiscal 2026 and \$3.2 million in Fiscal 2027 and the outyears for legionella-related services including community outreach, cooling tower inspections, disease surveillance and laboratory testing.

## Preliminary Mayor's Management Report

DOHMH protects and promotes the health and well-being of all New Yorkers and engages with communities to develop and implement robust public health programming and policy recommendations, enforces health regulations, responds to public health emergencies, and provides limited direct health services. DOHMH also serves as the lead agency for design and oversight of citywide population health strategies, largely through its HealthyNYC initiative, by driving policy and programming that address the leading drivers contributing to reduced life

expectancy, along with the extreme racial inequities that disproportionately affect communities of color, especially Black New Yorkers.

The Preliminary Mayor's Management Report (PMMR) for Fiscal 2026 reports on five service areas and 11 goals for DOHMH. Four of the five services in the PMMR are centered on public healthcare, including the management of infectious diseases, prevention of chronic diseases, promotion of a safe environment, and provision of timely services. As of the Preliminary Plan, the Fiscal 2026 budget for disease prevention and treatment is \$282.3 million, the budget for environmental health is \$149.7 million, and the budget for the center of health equity and common wellness is \$93.1 million.

Noteworthy metrics that were reported are detailed below. Several of the indicators in the PMMR are reported for the Calendar Year instead of the Fiscal Year as of the Fiscal 2024 MMR. As a result of this change, these indicators do not have actual four-month figures for Fiscal 2026.

- **Immunizations** – In the first quarter of Fiscal 2026, 63.5 percent of children ages 24 to 35 months were up to date on immunizations, a one percentage-point decrease from the first quarter of Fiscal 2025 and below the City's 70 percent target. While the cause is unclear, declining public confidence in vaccines may be a factor. DOHMH continues to target outreach in under-vaccinated neighborhoods and supports vaccination through initiatives such as the Childhood Vaccination Data Explorer and the Vaccines for Children program, which provides no-cost vaccines to about 77 percent of the City's pediatric population.
- **New HIV Diagnoses** – In 2024, 1,791 people were newly diagnosed with HIV in New York City, a five percent increase from 2023, which was a seven percent increase from 2022. These increases reverse the steady declines seen in the decade prior to 2020. The increase may reflect greater engagement in HIV testing and care, population changes, or increased transmission. Among those newly diagnosed, 86 percent were Black or Latino, 75 percent were men, 66 percent were ages 20 to 39, and 65 percent were men who have sex with men. Many of those diagnosed also face barriers such as a lack of insurance, housing instability, and food insecurity. Although 90 percent of people with HIV receiving care achieved viral suppression, progress may be threatened by expected increases in uninsured New Yorkers and potential federal funding cuts.
- **New Tuberculosis Cases** – In 2024, 839 people were diagnosed with tuberculosis (TB) in New York City, a 24 percent increase from 679 cases in 2023, reflecting a broader national trend. The increase has been partly driven by outbreaks among high-risk populations, along with staffing and funding constraints affecting TB control efforts. DOHMH is hiring staff to address these gaps, but the program relies heavily on federal funding, making it vulnerable to potential funding cuts.

### Recommended Metrics

- **Adults who smoke electronic cigarettes or vapes.** The PMMR should indicate the percentage of adults who smoke electronic cigarettes (e-cigarettes) or vapes. E-cigarettes and vapes are typically used as an alternative to tobacco products, but studies have shown that prolonged usage can be detrimental to one's health.

- **Diabetes incidence by type.** The PMMR should include the annual number of new cases of Type 1 and Type 2 diabetes among New Yorkers to provide a clearer understanding of emerging trends and support targeted prevention and education programs.
- **Insulin Accessibility.** The PMMR should indicate the number of New Yorkers who struggle to obtain insulin, whether it is related to accessibility, cost, or lack of insurance. Many New Yorkers struggle to obtain the necessary insulin, which is a major issue in diabetes management.

## Budget Issues and Concerns, Including Federal and State Budget Risks

- **Disease Prevention and Treatment.** The Fiscal 2027 budget for Disease Prevention and Treatment in the Preliminary Plan is \$36.7 million less than the amount allocated in Fiscal 2026 at adoption. This includes \$26.2 million less funding for Communicable Diseases for the Epidemiology and Laboratory Capacity (ELC) Program, \$1.7 million lower funding for Sexually Transmitted Infection programs, and \$1.1 million less funding for the Tuberculosis Control Program. These funding differences are concerning, given trends in the Fiscal 2026 PMMR, which indicate increases in communicable diseases. Tuberculosis cases rose by 23 percent between 2023 and 2024 while new HIV diagnoses increased for the second consecutive year. Reduced funding may limit the Department’s ability to conduct disease surveillance, testing, and case management at a time when these services are increasingly needed.
- **Chronic Disease Prevention and Health Equity.** The Fiscal 2027 budget for Chronic Disease Prevention and Health Equity in the Preliminary Plan is approximately \$7.4 million less than the amount allocated in Fiscal 2026 at adoption. Programs in this area aim to reduce the burden of chronic illnesses such as heart disease, diabetes, cancer, and obesity through nutrition initiatives, physical activity promotion, and preventive screenings. Lower funding levels in Fiscal 2027 may hinder the Department’s ability to implement evidence-based prevention strategies in communities disproportionately affected, making it more difficult to achieve the goals outlined in the HealthyNYC agenda to improve life expectancy and reduce health inequities.
- **Immunization Programs.** The Preliminary Plan includes \$11.7 million in Fiscal 2027 for immunization-related services, yet vaccination coverage in New York City remains below target levels. According to the PMMR, only 63.5 percent of children ages 24 to 35 months were up to date on immunizations in the first quarter of Fiscal 2026, a one percentage-point decline from the same period in Fiscal 2025 and below the City’s 70 percent target. At the same time, federal vaccination policy changes may increase demand for local public health outreach. On January 5, 2026, the U.S. Department of Health and Human Services directed the Centers for Disease Control to implement major changes to the federal recommended childhood vaccination schedule. Given declining vaccination rates and evolving federal



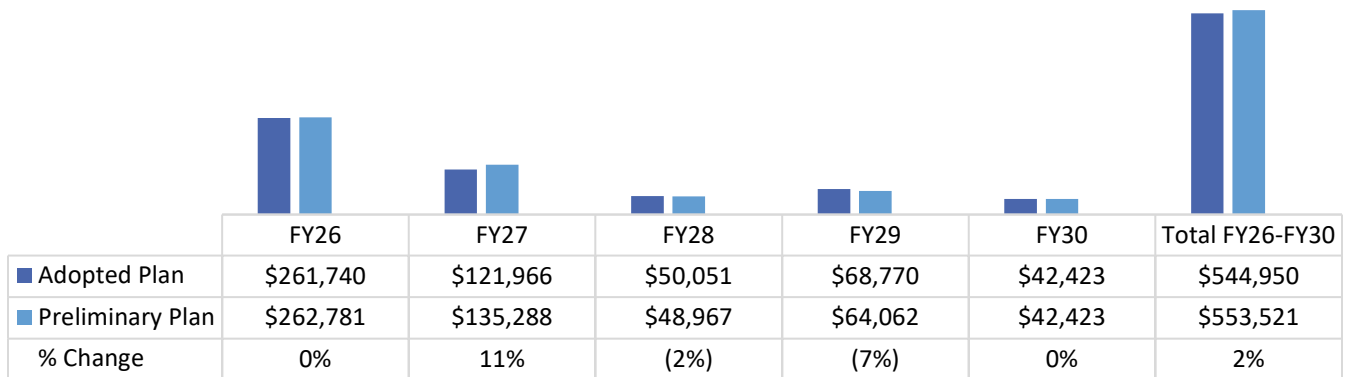
guidance, additional City investment in immunization outreach, education, and access may be necessary to improve coverage and prevent outbreaks of vaccine-preventable diseases.

## Capital Commitment Plan

On February 17, 2026, the Mamdani Administration released the Preliminary Capital Commitment Plan for Fiscal 2026-2030 (Commitment Plan) and the Fiscal 2027 Preliminary Capital Budget (Capital Budget).

- DOHMH’s commitments, as presented in the Preliminary Capital Commitment Plan for Fiscal 2026-2030 (the Preliminary Commitment Plan), total \$553.5 million, 1.6 percent greater than the total for the same period presented in the Adopted Capital Commitment Plan released in September 2025.
- The Department’s planned commitments comprise 0.5 percent of the City’s total \$112.96 billion Fiscal 2026-2030.

### Fiscal 2026-2030 Capital Commitment Plan



*Dollars in Thousands*

Chart summarizes capital commitments for the entire agency

Source: New York City Office of Management and Budget

- **Public Health Laboratory (PHL) and Building.** Construction of the new PHL located in Harlem began in 2022 and is expected to be completed in 2026. The Capital Commitment Plan includes \$29.5 million in Fiscal 2026 and \$27.7 million in Fiscal 2027. The new building will offer testing and monitoring services for a wide range of clinical and environmental health concerns to strengthen the City’s public health infrastructure.
- **Jamaica Neighborhood Plan.** The Capital Commitment Plan includes \$8.3 million in Fiscal 2027 only for the new Queens Neighborhood Health Action Center (NHAC) which will

promote healthy living and provide services such as nutrition information, information sessions for new parents, and fitness classes.

## Miscellaneous Revenue

- The Preliminary Plan includes approximately \$31.6 million of DOHMH miscellaneous revenue in Fiscal 2027, which is unchanged from the Fiscal 2026 Adopted Budget. The two sources accounting for the majority of DOHMH miscellaneous revenue are: Restaurant, Vendor, and Other at \$10.4 million, and Birth and Death Certificates at \$9.0 million.

*Dollars in Thousands*

Revenue Sources	FY24	FY25	FY26	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY26	FY27	FY27-FY26
Animal Licenses	\$648	\$592	\$730	\$730	\$730	\$0
Death Disposition Permits	2,138	2,231	2,080	2,080	2,080	0
Restaurant, Vendor, & Other	10,522	11,011	10,393	10,393	10,393	0
Chief Medical Records Fee	0	1	50	50	50	0
Birth & Death Certificates	10,232	11,461	9,000	9,000	9,000	0
Health Academy Courses	1,366	1,427	1,531	1,531	1,531	0
Radiation Material & Equipment	569	530	325	325	325	0
Correction & Amendment Fee	601	662	644	644	644	0
Pest Control Fees	3,489	4,101	3,700	3,700	3,700	0
Hospital Refunds, Copy Fees, & Misc	134	304	100	100	100	0
Refunds from Delegate Agencies	4,941	7,603	3,000	3,000	3,000	0
<b>TOTAL</b>	<b>\$34,640</b>	<b>\$39,923</b>	<b>\$31,553</b>	<b>\$31,553</b>	<b>\$31,553</b>	<b>\$0</b>

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

*Table summarizes miscellaneous revenue for the entire agency*

*Source: New York City Office of Management and Budget*

## Supporting Budget Charts

### Budget Actions in the November and Preliminary Plans

<i>Dollars in Thousands</i>	FY26			FY27		
	City	Non-City	Total	City	Non-City	Total
<b>Public Health Budget as of the Adopted FY26 Plan</b>	<b>\$929,206</b>	<b>\$549,372</b>	<b>\$1,478,578</b>	<b>\$866,298</b>	<b>\$501,171</b>	<b>\$1,367,469**</b>
<b>Changes Introduced in the November 2025 Plan</b>						
<b>New Needs</b>						
Legionella Response	\$13,958	\$0	\$13,958	\$13,002	\$0	\$13,002
LGBTQ+ Emergency Fund	2,000	0	2,000	0	0	0
<b>Subtotal, New Needs</b>	<b>\$15,958</b>	<b>\$0</b>	<b>\$15,958</b>	<b>\$13,002</b>	<b>\$0</b>	<b>\$13,002</b>
<b>Other Adjustments</b>						
26 DOHMH	\$0	\$230	\$230	\$0	\$0	\$0
Abortion Access NYSAAP	0	308	308	0	0	0
Animal Population Control	0	500	500	0	0	0
BioWatch Laboratory Support	0	33	33	0	0	0
BOLD Public Health Programs	0	11	11	0	0	0
Childhood Lead Poisoning	0	359	359	0	206	206
Children with Special Health Care Needs (CYSHCN)	0	19	19	0	0	0
Central Harlem Senior Citizens Centers	0	262	262	0	0	0
City Council A6 Adjustments	0	7,034	7,034	0	0	0
Cost of Living Adjustment Modifications	0	381	381	0	580	580
CPSC ICD-10 Code Purchases	0	1	1	0	0	0
Creating Healthy Schools	0	19	19	0	0	0
Day Care Inspections	0	122	122	0	0	0
DC37 CB Article 6 Match	0	3	3	0	3	3
Demand Response	0	16	16	0	0	0
DOHMH/Parks GreenThumb Community Gardens	0	130	130	0	0	0
Drinking Water Enhancement	0	(23)	(23)	0	0	0
eCR Data Integration	0	63	63	0	680	680
ELC COVID	0	46,258	46,258	0	(1,048)	(1,048)
Energy Personnel - American Electric Power (AEP)	0	270	270	0	0	0
Enhancing STI and Sexual Health	0	399	399	0	0	0
Enhancing US Clinical Laboratory	0	4	4	0	0	0
Epidemiology and Laboratory	0	10,830	10,830	0	0	0
Facilitation of Team-Based Care	0	41	41	0	0	0
Health Stat	0	7,824	7,824	0	0	0
Healthy Hearts Teams for Hypertension Control	0	310	310	0	1	1
Healthy Neighborhoods Program	0	204	204	0	0	0
Healthy Schools & Communities	0	243	243	0	0	0
Healthy Start Brooklyn	0	77	77	0	0	0
High-Impact HIV Prevention Program	0	10,667	10,667	0	18,557	18,557
HIV Partner Notification	0	67	67	0	0	0
HIV Syndemic Capacity Building Assistance	0	43	43	0	0	0
I/C DOHMH FY26	0	2,631	2,631	0	0	0
Immunization & Vax Prevention	0	1,504	1,504	0	(234)	(234)
Implementation Research	0	7	7	0	0	0
Integrated Viral Hepatitis Services and Prevention	0	752	752	0	0	0
L924 Collective Bargaining	0	13	13	0	13	13
Mammography Inspection Program	0	(4)	(4)	0	0	0

<i>Dollars in Thousands</i>	FY26			FY27		
	City	Non-City	Total	City	Non-City	Total
<b>Other Adjustments (Continued)</b>						
Medical Monitoring Project	\$0	(\$83)	(\$83)	\$0	\$110	\$110
Mobile Food Vending	0	134	134	0	0	0
National Bioterrorism Hospital Preparedness	0	(290)	(290)	0	(289)	(289)
National Capacity Building	0	2	2	0	0	0
NFP COPS Transfer (w/ACS)	(1,153)	0	(1,153)	0	0	0
National HIV Behavioral Surveillance	0	1,059	1,059	0	746	746
NY Violent Death Reporting System	0	(1)	(1)	0	0	0
NYC Air Conditioner Recovery	0	(342)	(342)	0	(341)	(341)
NYS Expanded Partner Services	0	275	275	0	0	0
NYU Characterizing Opioid Care	0	112	112	0	0	0
OGI-DOHMH RAT REDUCTION	0	40	40	0	0	0
OLR & DOHMH MOA FY26	0	400	400	0	0	0
PS/OTPS Shifts	(8,814)	13,092	4,278	(2,732)	1,086	(1,646)
Psycho Subs @ Nightclubs Fests	0	17	17	0	0	0
Public Health Emergency Prep	0	886	886	0	786	786
Public Health Infrastructure	0	240	240	0	0	0
Records Management Improvement	0	75	75	0	0	0
Reimbursement Checks	0	88	88	0	0	0
Ryan White	0	6,597	6,597	0	(2,400)	(2,400)
SEIU 1199 Collective Bargaining	0	15	15	0	15	15
Sexual Health Clinics and Expansion	0	1,791	1,791	0	0	0
SPECIAL PROJECTS OF NATIONAL S	0	13	13	0	0	0
STD Prevention and Control for Health Departments	0	5,533	5,533	0	0	0
STD Surveillance Network	0	14	14	0	1	1
Stellar Farmers Market	0	46	46	0	0	0
STOP TB NYC	0	1,440	1,440	0	0	0
Strengthening U.S. Public Health	0	4,186	4,186	0	0	0
Summer Feeding Program	0	(3)	(3)	0	0	0
TB Testing for Asylum Seekers	0	342	342	0	0	0
World Trade Center Health Registry	0	1,110	1,110	0	(430)	(\$430)
<b>Subtotal, Other Adjustments</b>	<b>(\$9,967)</b>	<b>\$128,396</b>	<b>\$118,429</b>	<b>(\$2,732)</b>	<b>\$18,042</b>	<b>\$15,310</b>
<b>TOTAL, All Changes in November 2025 Plan</b>	<b>\$5,991</b>	<b>\$128,396</b>	<b>\$134,387</b>	<b>\$10,270</b>	<b>\$18,042</b>	<b>\$28,312</b>
<b>Public Health Budget as of the November 2025 Plan</b>	<b>\$935,197</b>	<b>\$677,768</b>	<b>\$1,612,965</b>	<b>\$876,568</b>	<b>\$519,213</b>	<b>\$1,395,781</b>
<b>Changes Introduced in the FY27 Preliminary Plan</b>						
<b>New Needs</b>						
2-K Inspections and Early Intervention Connection	\$0	\$0	\$0	\$1,593	\$0	\$1,593
Childcare Regulation and Monitoring	5,362	0	5,362	5,362	0	5,362
Cost of Living Adjustment	9,083	0	9,083	13,830	0	13,830
Early Intervention	78,450	0	78,450	92,950	0	92,950
Get the Good Stuff Program	0	0	0	3,100	0	3,100
Jamaica Neighborhood Plan	0	0	0	1,500	0	1,500
New Public Health Lab	7,660	947	8,607	16,827	2,088	18,915
<b>Subtotal, New Needs</b>	<b>\$100,554</b>	<b>\$947</b>	<b>\$101,501</b>	<b>\$135,162</b>	<b>\$2,088</b>	<b>\$137,250</b>
<b>Other Adjustments</b>						
ACS DOHMH Transfer	\$534	\$134	\$668	\$1,229	\$307	\$1,536
Article 6	(56,385)	56,385	0	(56,385)	56,385	0
Assessing Climate Resilience	0	540	540	0	0	0
BioWatch Lab Support	0	60	60	0	30	30
BOLD Alzheimer's & Dementia	0	318	318	0	92	92
Bronx Asthma Case Management	0	1,571	1,571	0	4,299	4,299

<i>Dollars in Thousands</i>	FY26			FY27		
	City	Non-City	Total	City	Non-City	Total
<b>Other Adjustments (Continued)</b>						
BWSO MOU for Larvicide service	\$0	\$620	\$620	\$0	\$0	\$0
CDBG COVID Funding	0	4,801	4,801	0	0	0
CDC EHS-NET FOOD SAFETY	0	39	39	0	13	13
Childhood Lead Poison Prevention	0	595	595	0	15	15
COLA Mod	(4,505)	0	(4,505)	(6,823)	0	(6,823)
Control of Infection Diseases	0	(244)	(244)	0	0	0
Early Intervention Admin Grant	0	222	222	0	297	297
Early Childhood care I/C - DOHMH	0	482	482	0	1,041	1,041
Enhance Equity HIV Prevention	0	50	50	0	10	10
EWPH & Stellar Farmers Market	0	(144)	(144)	0	(891)	(891)
Tuberculosis Elimination	0	(43)	(43)	0	0	0
HEALTHY START FPHNY BK	0	788	788	0	0	0
Ending the HIV Epidemic	0	14,543	14,543	0	0	0
Fund Homecare code	0	700	700	0	0	0
HIV BEHAVIORAL SURVEILLANC SYM	0	239	239	0	(692)	(692)
HIV Prevention & Surveillance	0	3,719	3,719	0	0	0
Hurricane IDA	0	3,011	3,011	0	0	0
I/C DOHMH FY26 - YRBS	0	55	55	0	0	0
I/C DOHMH FY26 PreK Vision	0	1,015	1,015	0	0	0
I/C DOHMH FY26 School Supp Ass	0	1,885	1,885	0	0	0
ICE26PM213	0	(39)	(39)	0	0	0
Legionella Response	0	3,490	3,490	0	3,251	3,251
Local Initiatives	10	0	10	0	0	0
MAMMOGRAPHY INSPECTION PROGRAM	0	59	59	0	53	53
Mold Policy Intervention	0	16	16	0	0	0
Motor Vehicle Operators ACF CB	12	0	12	12	0	12
NFP Intracity Mod	0	3,176	3,176	0	0	0
NYC Childhood Lead Prevention	0	5	5	0	(5)	(5)
NYSERDA - Energy Transition	0	204	204	0	213	213
PS/OTPS Shifts	948	218	1,166	0	1	1
Programmatic Adjustment	100	0	100	0	0	0
PROJECTS OF (HIV/AIDS FUNDS)	0	43	43	0	8	8
Public Health Infrastructure	0	4,095	4,095	0	0	0
Reimbursement Checks	0	106	106	0	0	0
Research HIV Prevention in NYC	0	(8)	(8)	0	0	0
Strengthening the Safety Net	0	102	102	0	0	0
Summer Feeding Program	0	13	13	0	0	0
TB CoAg Elimination	0	(43)	(43)	0	0	0
To Fund FY26 I/C DOHMH	0	93	93	0	0	0
UW DoxyPEP Implementation Study	0	123	123	0	0	0
Vaccine-Prevention	0	1	1	0	0	0
<b>Subtotal, Other Adjustments</b>	<b>(\$59,286)</b>	<b>\$102,995</b>	<b>\$43,709</b>	<b>(\$61,967)</b>	<b>\$64,427</b>	<b>\$2,460</b>
<b>TOTAL, All Changes in the FY27 Preliminary Plan</b>	<b>\$41,268</b>	<b>\$103,942</b>	<b>\$145,210</b>	<b>\$73,195</b>	<b>\$66,515</b>	<b>\$139,710</b>
<b>AGENCY Budget as of the FY27 Preliminary Plan</b>	<b>\$976,465</b>	<b>\$781,710</b>	<b>\$1,758,175</b>	<b>\$949,763</b>	<b>\$585,728</b>	<b>\$1,535,491</b>

Source: New York City Office of Management and Budget

\*\* The Fiscal 2027 Adopted Total is different than the total on Page 2 (Comparison of the Last Three Financial Plans). This is due to the \$245,800 difference being allocated under Public Health U/A 113 but also added in the Mental Hygiene- Mental Health Services Program Area in the November 2025 Plan.

## Budget by Program Area

<b>Administration</b>						
<i>Dollars in Thousands</i>						
	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY26</b>	<b>FY27</b>	<b>FY27-FY26</b>
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Civilian	\$66,872	\$71,274	\$64,683	\$69,192	\$69,479	\$4,796
Other Salaried	\$0	\$0	\$7	\$7	\$7	0
Additional Gross Pay	\$3,535	\$2,517	\$33	\$617	\$37	3
Overtime - Civilian	\$2,450	\$2,264	\$1,068	\$1,418	\$1,068	0
Amounts to be Scheduled	\$0	\$0	\$132	\$132	\$132	0
Fringe Benefits	328	264	0	293	0	0
P.S. Other	(65)	(84)	0	0	0	0
Unsalaries	2,680	3,790	3,361	4,006	3,366	5
<b>Subtotal</b>	<b>\$75,799</b>	<b>\$80,024</b>	<b>\$69,285</b>	<b>\$75,666</b>	<b>\$74,089</b>	<b>\$4,804</b>
<b>Other Than Personal Services</b>						
Supplies & Materials	\$8,296	\$5,310	\$9,010	\$9,155	\$5,458	(\$3,553)
Fixed & Misc. Charges	249	409	54	56	55	1
Property & Equipment	3,391	2,528	1,289	2,468	842	(447)
Other Services & Charges	67,120	68,762	69,458	75,698	79,063	9,605
Contractual Services	25,560	18,087	7,899	30,035	20,576	12,677
<b>Subtotal</b>	<b>\$104,616</b>	<b>\$95,097</b>	<b>\$87,711</b>	<b>\$117,412</b>	<b>\$105,993</b>	<b>\$18,283</b>
<b>TOTAL</b>	<b>\$180,416</b>	<b>\$175,121</b>	<b>\$156,996</b>	<b>\$193,078</b>	<b>\$180,082</b>	<b>\$23,087</b>
<b>Funding</b>						
City Funds			\$122,369	\$114,376	\$122,639	\$271
State			31,487	59,714	54,303	22,816
Federal - Other			3,030	17,402	3,030	0
Other Categorical			0	379	0	0
Intra City			110	1,207	110	0
<b>TOTAL</b>	<b>\$180,416</b>	<b>\$175,121</b>	<b>\$156,996</b>	<b>\$193,078</b>	<b>\$180,082</b>	<b>\$23,087</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	718	736	803	844	845	42
<b>TOTAL</b>	<b>718</b>	<b>736</b>	<b>803</b>	<b>844</b>	<b>845</b>	<b>42</b>

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

*Source: New York City Office of Management and Budget*

**Center for Health Equity (Capital Building, Administration, Chronic Diseases, Tobacco, Correction, Health Systems, and Neighborhood Health)**

*Dollars in Thousands*

	FY24	FY25	FY26	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY26	FY27	FY27-FY26
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Civilian	\$28,189	\$32,162	\$28,029	\$34,344	\$29,852	\$1,823
Additional Gross Pay	815	641	200	402	192	(8)
Overtime - Civilian	128	132	47	116	47	0
Fringe Benefits	2	2	5	5	5	0
Unsalariad	393	378	573	752	575	2
<b>Subtotal</b>	<b>\$29,527</b>	<b>\$33,315</b>	<b>\$28,853</b>	<b>\$35,619</b>	<b>\$30,671</b>	<b>\$1,817</b>
<b>Other Than Personal Services</b>						
Supplies & Materials	\$1,161	\$1,402	\$1,418	\$1,548	\$2,380	\$963
Fixed & Misc. Charges	5	19	0	0	0	0
Property & Equipment	715	779	124	215	115	(9)
Other Services & Charges	41,523	40,183	40,951	31,788	41,991	1,040
Contractual Services	44,272	46,453	43,235	58,796	17,985	(25,250)
<b>Subtotal</b>	<b>\$87,676</b>	<b>\$88,836</b>	<b>\$85,727</b>	<b>\$92,348</b>	<b>\$62,471</b>	<b>(\$23,256)</b>
<b>TOTAL</b>	<b>\$117,203</b>	<b>\$122,151</b>	<b>\$114,581</b>	<b>\$127,967</b>	<b>\$93,142</b>	<b>(\$21,439)</b>
<b>Funding</b>						
City Funds			\$99,188	\$90,300	\$68,697	(\$30,492)
State			13,085	30,286	22,952	9,867
Federal - Other			2,307	6,607	1,493	(814)
Other Categorical			0	194	0	0
Intra City			0	580	0	0
<b>TOTAL</b>	<b>\$117,203</b>	<b>\$122,151</b>	<b>\$114,581</b>	<b>\$127,967</b>	<b>\$93,142</b>	<b>(\$21,439)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	318	333	333	352	350	17
<b>TOTAL</b>	<b>318</b>	<b>333</b>	<b>333</b>	<b>352</b>	<b>350</b>	<b>17</b>

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

*Source: New York City Office of Management and Budget*

**Center for Population Health Data Science**

*Dollars in Thousands*

	FY24	FY25	FY26	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY26	FY27	FY27-FY26
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Civilian	\$14,135	\$13,664	\$19,536	\$20,166	\$19,232	(\$304)
Additional Gross Pay	643	571	20	74	20	0
Overtime - Civilian	441	545	133	630	133	0
Fringe Benefits	0	0	0	0	0	0
Unsalaries	1,182	535	686	875	689	3
<b>Subtotal</b>	<b>\$16,400</b>	<b>\$15,315</b>	<b>\$20,376</b>	<b>\$21,745</b>	<b>\$20,074</b>	<b>(\$301)</b>
<b>Other Than Personal Services</b>						
Supplies & Materials	\$262	\$421	\$673	\$1,481	\$556	(\$117)
Fixed & Misc. Charges	11	83	0	0	0	0
Property & Equipment	14	163	172	310	171	(2)
Other Services & Charges	3,673	3,109	2,083	4,161	1,986	(98)
Contractual Services	1,166	1,783	7,531	7,420	6,416	(1,114)
<b>Subtotal</b>	<b>\$5,127</b>	<b>\$5,559</b>	<b>\$10,459</b>	<b>\$13,372</b>	<b>\$9,128</b>	<b>(\$1,331)</b>
<b>TOTAL</b>	<b>\$21,527</b>	<b>\$20,874</b>	<b>\$30,835</b>	<b>\$35,117</b>	<b>\$29,203</b>	<b>(\$1,632)</b>
<b>Funding</b>						
City Funds			\$23,451	\$21,102	\$20,713	(\$2,738)
State			3,538	6,052	5,983	2,445
Federal - Other			3,667	7,637	2,487	(1,180)
Intra City			179	327	20	(159)
<b>TOTAL</b>	<b>\$21,527</b>	<b>\$20,874</b>	<b>\$30,835</b>	<b>\$35,117</b>	<b>\$29,203</b>	<b>(\$1,632)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	152	159	175	179	173	(2)
<b>TOTAL</b>	<b>152</b>	<b>159</b>	<b>175</b>	<b>179</b>	<b>173</b>	<b>(2)</b>

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

*Source: New York City Office of Management and Budget*



<b>Disease Prevention &amp; Treatment (Administration, Communicable Diseases, HIV, Immunization, Laboratories, Sexually Transferred Infections, and Tuberculosis)</b>						
<i>Dollars in Thousands</i>						
	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY26</b>	<b>FY27</b>	<b>FY27-FY26</b>
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Civilian	\$92,352	\$98,565	\$91,465	\$110,357	\$91,426	(\$39)
Additional Gross Pay	5,167	4,973	1,308	2,350	1,583	275
Overtime - Civilian	635	479	91	276	97	6
Fringe Benefits	66	57	21	27	23	2
Unsalaries	5,076	5,518	7,259	8,296	7,202	(57)
<b>Subtotal</b>	<b>\$103,295</b>	<b>\$109,594</b>	<b>\$100,144</b>	<b>\$121,306</b>	<b>\$100,331</b>	<b>\$187</b>
<b>Other Than Personal Services</b>						
Supplies & Materials	\$16,064	\$15,091	\$11,641	\$18,211	\$9,618	(\$2,023)
Fixed & Misc. Charges	13	16	0	1	0	0
Property & Equipment	569	2,268	1,104	3,289	334	(770)
Other Services & Charges	23,736	44,473	39,024	54,884	22,402	(16,622)
Social Services	0	0	67	0	67	0
Contractual Services	259,055	252,787	167,031	239,311	149,553	(17,477)
<b>Subtotal</b>	<b>\$299,436</b>	<b>\$314,635</b>	<b>\$218,866</b>	<b>\$315,697</b>	<b>\$181,975</b>	<b>(\$36,892)</b>
<b>TOTAL</b>	<b>\$402,732</b>	<b>\$424,228</b>	<b>\$319,009</b>	<b>\$437,003</b>	<b>\$282,305</b>	<b>(\$36,705)</b>
<b>Funding</b>						
City Funds			\$90,047	\$92,766	\$64,439	(\$25,608)
State			15,219	35,954	28,704	13,485
Federal - Other			212,394	306,598	187,812	(24,582)
Other Categorical			1,330	1,666	1,330	0
Intra City			20	20	20	0
<b>TOTAL</b>	<b>\$402,732</b>	<b>\$424,228</b>	<b>\$319,009</b>	<b>\$437,003</b>	<b>\$282,305</b>	<b>(\$36,705)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	1,115	1,123	1,244	1,293	1,077	(167)
<b>TOTAL</b>	<b>1,115</b>	<b>1,123</b>	<b>1,244</b>	<b>1,293</b>	<b>1,077</b>	<b>(167)</b>

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

*Source: New York City Office of Management and Budget*

### Emergency Preparedness and Response

Dollars in Thousands

	FY24	FY25	FY26	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY26	FY27	FY27-FY26
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Civilian	\$15,504	\$16,552	\$18,201	\$18,646	\$18,643	\$442
Additional Gross Pay	518	586	209	260	134	(75)
Overtime - Civilian	3,514	463	15	25	3	(13)
Fringe Benefits	1	2	0	0	0	0
Unsalaries	184	323	273	299	309	35
<b>Subtotal</b>	<b>\$19,721</b>	<b>\$17,926</b>	<b>\$18,698</b>	<b>\$19,230</b>	<b>\$19,089</b>	<b>\$389</b>
<b>Other Than Personal Services</b>						
Supplies & Materials	\$193	\$1,305	\$248	\$332	\$40	(\$208)
Fixed & Misc. Charges	33	22	0	28	0	0
Property & Equipment	7	36	200	111	33	(167)
Other Services & Charges	2,223	1,451	7,630	13,386	2,422	(5,208)
Contractual Services	3,024	1,298	2,546	5,924	3,397	851
<b>Subtotal</b>	<b>\$5,479</b>	<b>\$4,113</b>	<b>\$10,624</b>	<b>\$19,782</b>	<b>\$5,891</b>	<b>(\$4,732)</b>
<b>TOTAL</b>	<b>\$25,200</b>	<b>\$22,039</b>	<b>\$29,322</b>	<b>\$39,011</b>	<b>\$24,980</b>	<b>(\$4,343)</b>
<b>Funding</b>						
City Funds			\$12,010	\$11,998	\$7,199	(\$4,811)
State			1,661	1,946	1,652	(10)
Federal - Other			15,651	25,067	16,129	478
<b>TOTAL</b>	<b>\$25,200</b>	<b>\$22,039</b>	<b>\$29,322</b>	<b>\$39,011</b>	<b>\$24,980</b>	<b>(\$4,343)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	144	149	166	165	165	(1)
<b>TOTAL</b>	<b>144</b>	<b>149</b>	<b>166</b>	<b>165</b>	<b>165</b>	<b>(1)</b>

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

Source: New York City Office of Management and Budget

**Environmental Health (Administration, Animal Control, Day Care, Food Safety, Pest Control, Poison Control, Science/Engineer, West Nile, Environmental Disease and Injury Prevention, and Surveillance Policy)**

*Dollars in Thousands*

	FY24	FY25	FY26	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY26	FY27	FY27-FY26
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Civilian	\$74,616	\$78,813	\$79,852	\$84,079	\$83,820	\$3,968
Additional Gross Pay	4,778	4,840	2,839	3,153	2,826	(13)
Overtime - Civilian	1,695	1,943	1,119	2,488	1,245	126
Fringe Benefits	10	9	1	1	1	0
Unsalariad	964	908	1,699	1,868	1,627	(72)
<b>Subtotal</b>	<b>\$82,063</b>	<b>\$86,513</b>	<b>\$85,510</b>	<b>\$91,589</b>	<b>\$89,519</b>	<b>\$4,009</b>
<b>Other Than Personal Services</b>						
Supplies & Materials	\$1,741	\$2,139	\$1,838	\$1,733	\$2,457	\$620
Fixed & Misc. Charges	0	2	0	0	0	0
Property & Equipment	186	1,063	571	1,036	1,064	493
Other Services & Charges	7,260	3,402	10,460	10,751	8,508	(1,952)
Contractual Services	33,817	42,933	46,247	48,963	48,160	1,913
<b>Subtotal</b>	<b>\$43,005</b>	<b>\$49,539</b>	<b>\$59,116</b>	<b>\$62,483</b>	<b>\$60,189</b>	<b>\$1,074</b>
<b>TOTAL</b>	<b>\$125,068</b>	<b>\$136,051</b>	<b>\$144,626</b>	<b>\$154,072</b>	<b>\$149,709</b>	<b>\$5,083</b>
<b>Funding</b>						
City Funds			\$111,568	\$113,436	\$112,990	\$1,422
State			8,160	14,441	14,958	6,799
Federal - Other			21,723	21,500	19,112	(2,611)
Other Categorical			275	775	138	(138)
Intra City			2,900	3,920	2,511	(389)
<b>TOTAL</b>	<b>\$125,068</b>	<b>\$136,051</b>	<b>\$144,626</b>	<b>\$154,072</b>	<b>\$149,709</b>	<b>\$5,083</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	1,034	1,028	1,011	1,114	1,103	92
<b>TOTAL</b>	<b>1,034</b>	<b>1,028</b>	<b>1,011</b>	<b>1,114</b>	<b>1,103</b>	<b>92</b>

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

*Source: New York City Office of Management and Budget*

**Family & Child Health (Administration, Early Intervention, Maternal & Child, and School Health)**

*Dollars in Thousands*

	FY24	FY25	FY26	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY26	FY27	FY27-FY26
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Civilian	\$54,954	\$56,005	\$73,735	\$76,824	\$76,625	\$2,890
Additional Gross Pay	14,340	13,060	1,413	1,926	1,413	0
Overtime - Civilian	2,132	2,198	267	6,414	267	0
Fringe Benefits	614	580	104	319	104	0
Unsalaries	58,127	53,350	87,212	82,664	87,217	6
<b>Subtotal</b>	<b>\$130,168</b>	<b>\$125,193</b>	<b>\$162,731</b>	<b>\$168,147</b>	<b>\$165,628</b>	<b>\$2,896</b>
<b>Other Than Personal Services</b>						
Supplies & Materials	\$1,295	\$1,627	\$3,641	\$2,928	\$3,359	(\$281)
Fixed & Misc. Charges	11	10	0	1	0	0
Property & Equipment	460	660	407	749	415	8
Other Services & Charges	93,165	92,468	15,150	88,959	17,567	2,417
Social Services	0	0	92	64	92	0
Contractual Services	338,698	369,443	364,479	380,783	456,686	92,207
<b>Subtotal</b>	<b>\$433,628</b>	<b>\$464,208</b>	<b>\$383,770</b>	<b>\$473,485</b>	<b>\$478,121</b>	<b>\$94,351</b>
<b>TOTAL</b>	<b>\$563,796</b>	<b>\$589,400</b>	<b>\$546,501</b>	<b>\$641,632</b>	<b>\$643,748</b>	<b>\$97,247</b>
<b>Funding</b>						
City Funds			\$343,764	\$412,201	\$426,276	\$82,512
State			173,870	189,114	182,948	9,078
Federal - Other			27,125	28,172	27,442	317
Other Categorical			0	1,571	4,299	4,299
Intra City			1,742	10,574	2,783	1,041
<b>TOTAL</b>	<b>\$563,796</b>	<b>\$589,400</b>	<b>\$546,501</b>	<b>\$641,632</b>	<b>\$643,748</b>	<b>\$97,247</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	648	641	709	725	741	32
<b>TOTAL</b>	<b>648</b>	<b>641</b>	<b>709</b>	<b>725</b>	<b>741</b>	<b>32</b>

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

*Source: New York City Office of Management and Budget*

**World Trade Center Related Programs**

*Dollars in Thousands*

	FY24	FY25	FY26	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY26	FY27	FY27-FY26
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Civilian	\$3,654	\$3,919	\$4,582	\$4,310	\$3,839	(\$742)
Additional Gross Pay	60	84	0	53	0	0
Overtime - Civilian	3	0	0	25	0	0
Fringe Benefits	0	0	0	0	0	0
Unsalariad	31	24	14	14	14	0
<b>Subtotal</b>	<b>\$3,748</b>	<b>\$4,027</b>	<b>\$4,596</b>	<b>\$4,402</b>	<b>\$3,854</b>	<b>(\$742)</b>
<b>Other Than Personal Services</b>						
Supplies & Materials	\$172	\$35	\$212	\$230	\$56	(\$156)
Property & Equipment	7	2	48	61	17	(31)
Other Services & Charges	63,631	69,043	130,901	124,609	128,246	(2,655)
Contractual Services	234	310	952	995	150	(802)
<b>Subtotal</b>	<b>\$64,044</b>	<b>\$69,390</b>	<b>\$132,113</b>	<b>\$125,895</b>	<b>\$128,469</b>	<b>(\$3,644)</b>
<b>TOTAL</b>	<b>\$67,792</b>	<b>\$73,418</b>	<b>\$136,709</b>	<b>\$130,296</b>	<b>\$132,323</b>	<b>(\$4,386)</b>
<b>Funding</b>						
City Funds			\$126,809	\$120,287	\$126,809	\$0
Federal - Other			9,900	10,009	5,514	(4,386)
<b>TOTAL</b>	<b>\$67,792</b>	<b>\$73,418</b>	<b>\$136,709</b>	<b>\$130,296</b>	<b>\$132,323</b>	<b>(\$4,386)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	34	32	39	39	39	0
<b>TOTAL</b>	<b>34</b>	<b>32</b>	<b>39</b>	<b>39</b>	<b>39</b>	<b>0</b>

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

*Source: New York City Office of Management and Budget*