

New York City Council

Hon. Adrienne Adams, Speaker of the Council

Hon. Justin Brannan, Chair Finance Committee

Hon. Diana Ayala, Deputy Speaker and Chair, General Welfare Committee

Report on the Fiscal 2026 Executive Plan and the Fiscal 2026 Executive Capital Commitment Plan for the Human Resources Administration

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Fiscal 2026 Executive Plan

Human Resources Administration Budget Overview

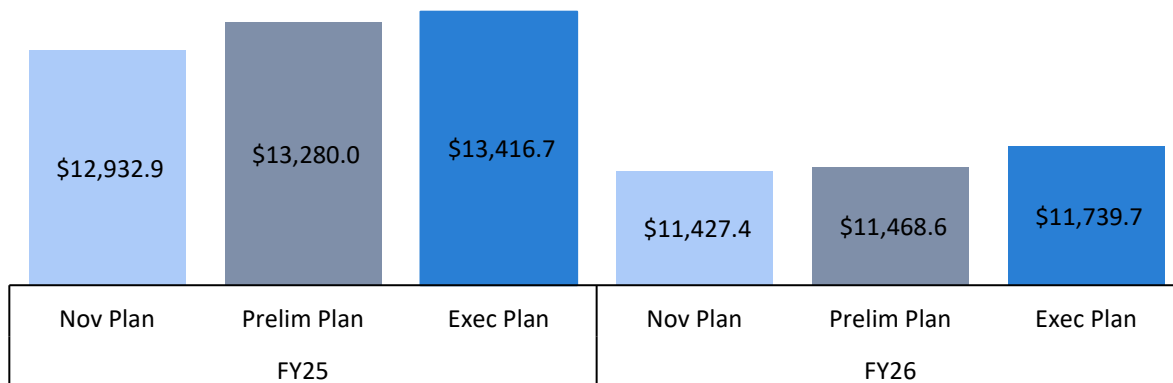
The Human Resources Administration (HRA) – one of two agencies encompassed within the City’s Department of Social Services (DSS) – is the largest social services agency in the country. The other agency within DSS is the Department of Homeless Services (DHS). HRA is responsible for providing a range of 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.

The Executive Financial Plan for Fiscal 2025-2029 (Executive Plan) includes significant budgetary changes for HRA from its budget in the Fiscal 2025-2029 Preliminary Plan (Preliminary Plan) in January, several of which were included in the Council’s Fiscal 2026 Preliminary Budget Response. The Executive Plan included 21 new needs for HRA, totaling nearly \$1 billion across Fiscals 2025 and 2026, as well as several other adjustments which resulted in a net reduction of \$584.4 million of HRA’s budget between Fiscals 2025 and 2026.

The Executive Plan includes a proposed Fiscal 2026 budget of \$11.74 billion for HRA. HRA’s projected Fiscal 2026 budget represents 10.2 percent of the City’s proposed Fiscal 2026 budget in the Executive Plan. HRA’s Fiscal 2025 budget in the Executive Plan is \$136.7 million (1.0 percent) more than its \$13.28 billion Fiscal 2025 budget in the Preliminary Plan. The Fiscal 2026 budget in the Executive Plan is \$271.1 million (2.4 percent) more than its \$11.47 billion Fiscal 2026 budget in the Preliminary Plan. The current Fiscal 2026 budget is \$71.4 million less than the

\$11.81 billion included in the Fiscal 2025 budget at adoption. For additional information on HRA's Preliminary Budget, please refer to the Fiscal 2026 Preliminary Budget report.¹

Comparison of the Last Three Financial Plans

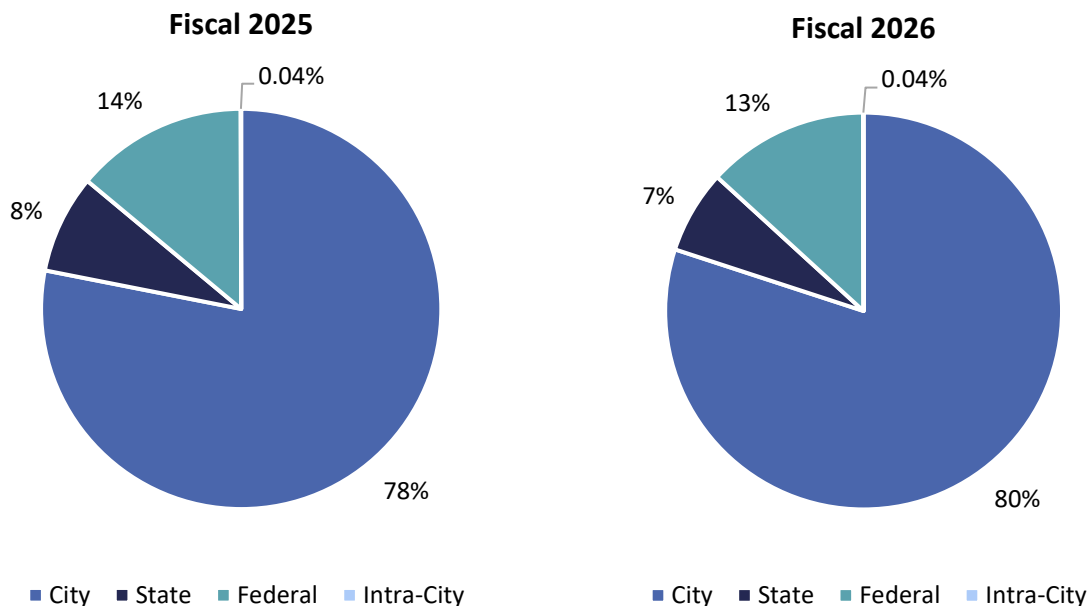


Dollars in Millions

Source: New York City Office of Management and Budget

Budget by Funding Source

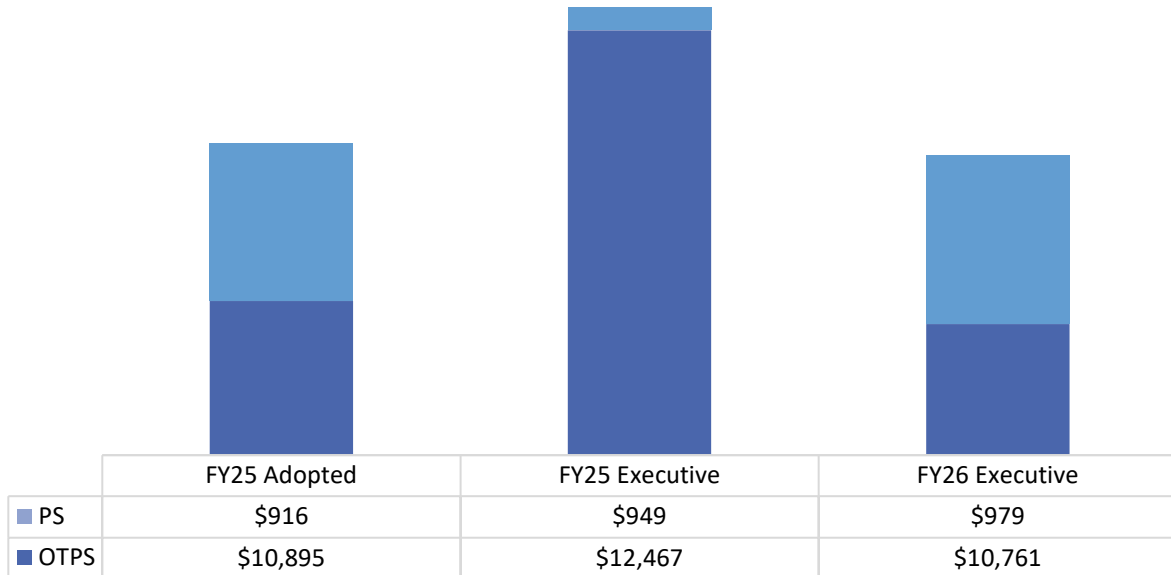
Fiscal 2026 City Funds: **80.0 percent**



Source: New York City Office of Management and Budget

¹ New York City Council, "[Report on the Fiscal 2026 Preliminary Plan and the Fiscal 2025 Preliminary Mayor's Management Report for the Human Resources Administration](#)" as of March 2025.

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



Dollars in Millions

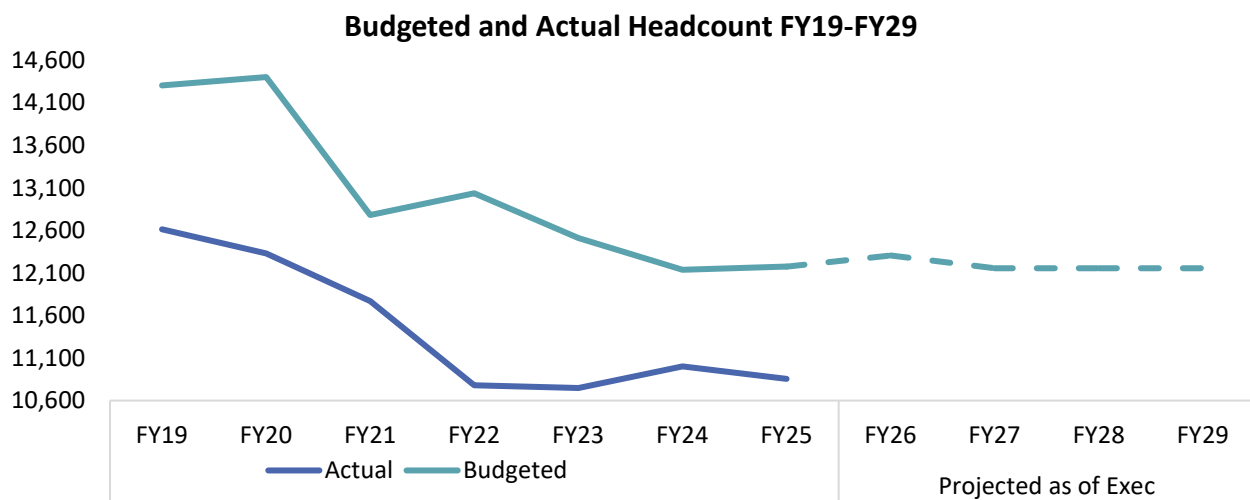
Source: New York City Office of Management and Budget

Headcount

Fiscal 2025 Budgeted Full-Time Positions: **12,175**

Actual Headcount as of March 2025: **10,855**

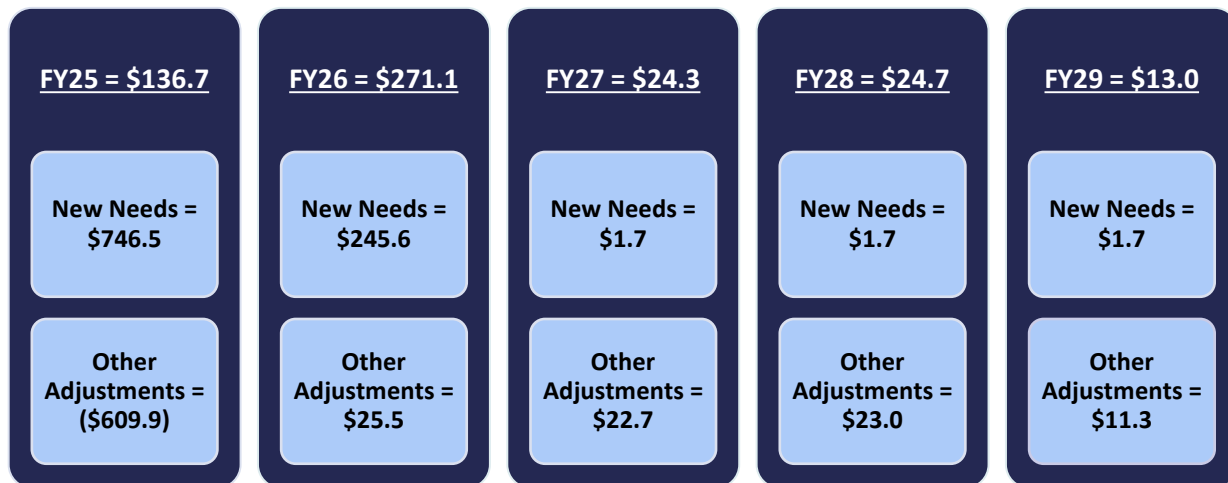
Vacancy Rate as of March 2025: **10.8 percent**



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 FY26 where budgeted headcount is as of the Executive Plan and actual headcount is as of March 2025.

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

- **Medicaid.** The Executive Plan includes an additional \$251.0 million in City funding in Fiscal 2025 only for Medicaid expenditures.
- **City Family Homelessness and Eviction Prevention Supplement (CityFHEPS) Vouchers.** The Executive Plan includes \$176.6 million in City funds added in Fiscal 2025 only to meet the need for benefits for CityFHEPS vouchers. This new need brings the total CityFHEPS Fiscal 2025 budget to \$1.27 billion. The CityFHEPS budget in the outyears of the plan period decreases to \$557.9 million in Fiscal 2026, and then to \$540.2 million in the outyears. The baseline budget for CityFHEPS is considerably lower than actual spending in recent years and HRA adds funding, as needed, during the fiscal year to meet demand.
- **Cash Assistance Re-estimate.** The Executive Plan includes a funding re-estimate for Cash Assistance, resulting in a net increase of \$77.8 million in Fiscal 2025 only. This funding adjustment is comprised of a reduction of \$97.3 million in federal funding, and the addition of \$129.4 million and \$45.7 million in City and State funding respectively. Additional funding was required to meet the demand for benefits for the single adult population and the adjustment also re-aligns the funding sources based on the revenue projections for the actual population served (different populations have different revenues that support them).

- **Information Technology.** For Fiscal 2025, the Executive Plan includes an additional \$62.4 million in City, State, and federal funding for maintenance of HRA's technology systems, including ACCESS HRA and the CurRent system for landlords and CityFHEPS voucher holders.
- **Housing Support Programs.** The Executive Plan includes multiple new needs related to housing support and homeless prevention programs that total \$17.0 million in Fiscal 2025 and \$43.4 million in Fiscal 2026.
 - **Affordable Housing Services.** The Plan includes an additional \$14.7 million in City funds in Fiscal 2025 and \$15.3 million in City funds in Fiscal 2026 for the Affordable Housing Services program, formerly known as the Master Lease program, for currently contracted sites. This program contracts with community-based organizations to lease buildings from landlords in order to sublease units to HRA clients.
 - **Right to Counsel.** An additional \$15.6 million in City funds is included for Fiscal 2026 in the Executive Plan to support the Right to Counsel program, which provides free legal representation to low-income tenants facing eviction in housing court.
 - **Shelter to Housing Action Plan.** The Executive Plan includes an additional \$10.2 million in City funds and 139 positions in Fiscal 2026 only for the Shelter to Housing Action Plan pilot program. In November 2022, the Mayor introduced the Shelter to Housing Action Plan, an effort to enable homeless clients to move into permanent housing more quickly. The additional headcount will support the placement of individuals in permanent housing, provide customer service to clients, and work with landlords. The 139 positions are for a variety of services including, HRA staff in housing court, staff for processing of rental arrears payments, caseworkers, and a landlord helpdesk.
 - **SARA Supportive Housing.** The Plan includes an additional \$2.3 million in Fiscals 2025 and 2026 for Senior Affordable Rental Apartments (SARA) supportive housing programs, which include light-touch social service supports.
- **Administrative Funding.** The Executive Plan includes an additional \$40.9 million in City, State, and federal funding in Fiscal 2025 to cover prevailing wage costs for contracted security and cleaning services.
- **HIV/AIDS Services Administration (HASA) Housing.** The Executive Plan includes additional City and State funding for HASA Single Room Occupancy (SRO) units, with \$37.3 million added in Fiscal 2025 and \$39.6 million in Fiscal 2026. The Executive Plan also includes additional City and State funding for HASA scatter-site housing, with \$23.4 million added in Fiscal 2025 and \$24.8 million added in Fiscal 2026. The funding added for HASA housing is to support current capacity, which is not fully baselined.
- **Community Food Connection (CFC).** The Executive Plan includes an additional \$36.1 million in City funding and six positions in Fiscal 2026 only for CFC. This brings the CFC

budget to \$57.0 million in Fiscal 2026, which is slightly below the current \$60.1 million Fiscal 2025 budget. The CFC budget declines to \$20.9 million in Fiscal 2027 and in the outyears. The six positions will be for contract management of the CFC program.

- **Domestic Violence (DV) Emergency and Tier II Shelters.** The Executive Plan includes an additional \$21.4 million in City, State, and federal funding in Fiscal 2025 and \$29.9 million in City, State, and federal funding in Fiscal 2026 to support current capacity for DV emergency beds and Tier II shelter units for both Fiscals 2025 and 2026.
- **Fair Fares.** The Executive Plan includes an additional \$20.0 million in Fiscal 2026 in City funds to support the Fair Fares program at the current eligibility level of 145 percent of the Federal Poverty Level. This addition brings the Fiscal 2026 Fair Fares budget to \$115.6 million, which is in line with its current Fiscal 2025 budget of \$116.3 million. The budget for Fair Fares in the Executive Plan drops to \$95.6 million in Fiscal 2027 and in the outyears.
- **Human Service Provider Indirect Rate Adjustment.** The Executive Plan includes \$19.0 million in City funds added in Fiscal 2025 and Fiscal 2026 to support the indirect rate payments for contracted non-profit organizations. Of the \$19.0 million in City funds added, \$15.0 million is for HRA's Office of Civil Justice (OCJ) legal service providers and \$4.0 million is for non-HASA Single Room Occupancy supportive housing provider contracts.
- **NYC Benefits Access Initiative.** The Executive Plan includes an additional \$7.2 million in City funds in Fiscal 2026 only to support contracts with non-profit organizations that provide benefits outreach, education, and enrollment assistance in communities across the City. The budget for the NYC Benefits Access initiative is not baselined, with \$12.6 million budgeted in Fiscal 2025 and \$9.9 million in Fiscal 2026 for operational costs. In the Fiscal 2025 Executive Plan, \$1.3 million was added for the ten positions but in Fiscal 2025 only. Although these positions are included in Fiscal 2026, there is no funding for the positions in Fiscal 2026. The ten positions are for HRA staff that provide contract management and outreach.
- **Language Services.** The Executive Plan includes an additional \$6.1 million in City, State, and federal funding in Fiscal 2025 only to meet the demand for translation and interpretation services at benefit access centers.
- **Legal Services.** For Fiscal 2026, the Executive Plan includes an additional \$5.9 million in City funds for the legal service programs managed by OCJ of which, \$4.4 million is allocated for legal services for low-income immigrants and \$1.9 million for legal services for low-wage workers.
- **Haitian Response Initiative.** The Executive Plan includes an additional \$1.7 million in baseline City funding, starting in Fiscal 2026 for the Haitian Response initiative. The funding supports continued case management and legal services provided to recently arrived immigrants from Haiti, through a program operated by the Mayor's Office of Immigrant Affairs (MOIA).

- **Personal Services Adjustment.** The Executive Plan includes a \$14.6 million swap of State and federal funding for City funding in Fiscal 2025 only for staffing costs at HRA. This adjustment realigns funding sources for staff working on the administration of benefits programs based on how the agency is able to claim for non-City revenues.

Other Adjustments

- **Home Energy Assistance Program (HEAP).** The Executive Plan includes an additional \$27.4 million in federal HEAP funding in Fiscal 2025 for benefit payments to clients and HRA's administration costs for the program.
- **Special Housing Assistance Resource (SHARE).** The Executive Plan includes a reduction of \$8.8 million in Fiscal 2025 and increases of \$2.1 million in Fiscal 2026, \$11.4 million in Fiscal 2027, and \$11.7 million in Fiscal 2028 for the SHARE program. This funding is allocated by the State's Rental Supplement Program, which provides rental assistance to individuals who are not eligible for other subsidized housing voucher programs. The Fiscal 2025 reduction is the result of a delay in the program's start, with funding rolled into future years. With the changes in the Executive Plan the budget for the SHARE program is \$5 million in Fiscal 2025, \$17 million in Fiscal 2026, \$25 million in Fiscal 2027, and \$23.5 million in Fiscal 2028.
- **Housing Restructuring Transfer.** The Executive Plan includes a baseline addition of 102 positions and \$8.4 million in City funds, starting in Fiscal 2026 for housing-related positions. These positions were transferred from DHS to HRA to consolidate all DSS housing services within HRA.
- **Mayor's Office for Economic Opportunity (OEO).** The Executive Plan includes additional City funding of \$212,066 in Fiscal 2025 and \$9.4 million and seven positions in Fiscal 2026 for evaluation contracts and staffing costs for OEO, which is budgeted through HRA.
- **Information Technology and Operational Funding.** The Executive Plan includes an additional \$4.6 million in State and federal funding in Fiscal 2025 for prevailing wage costs for security and cleaning contracts. The Plan also includes State and federal funding reductions in Fiscal 2025 of \$8.9 million for administrative costs and \$8.6 million for information technology systems.
- **Lease Adjustment.** The Executive Plan includes a baseline addition of \$2.3 million in City, State, and federal funding, starting in Fiscal 2026, for lease costs. The main driver of this adjustment is the consolidation of multiple centers in Brooklyn to a new site that will be opening in East New York.
- **Adult Protective Services (APS) Federal Grant.** The Executive Plan includes an additional \$743,630 in federal pandemic-related funding from the American Rescue Plan in Fiscal 2026 to support the APS program.
- **Federal Emergency Management Agency (FEMA) Hazard Mitigation Grant.** The Executive Plan includes an additional \$483,731 of federal FEMA funding in Fiscal 2025 for climate resiliency efforts at HRA's multi-service centers.

- **Medicaid.** The Executive Plan includes a City funding reduction of \$614.3 million in Fiscal 2025 only for Medicaid expenditures, which are transferred to H+H to support the Medicaid budget within the agency.
- **HIV/AIDS Services Administration (HASA) Housing.** The Executive Plan includes a reduction of \$5.3 million in State and federal funding in Fiscal 2025 for HASA emergency SRO housing units.
- **Language Services.** The Executive Plan includes a reduction in State and federal funding in Fiscal 2025 of \$2.6 million for translation and interpretation services.

Budget Response

*Fiscal 2026 Expense Proposal Estimate: **\$1.78 billion***

*Expense Proposals Included in the Fiscal 2026 Executive Budget: **\$162.6 million***

In the City Council’s Fiscal 2026 Preliminary Budget Response, the Council identified several areas of concern relating to HRA. The budget response called on the Administration to add \$1.78 billion in expense funding for programs including Cash Assistance, CityFHEPS vouchers, immigration legal services, CFC, Fair Fares, HASA emergency shelter units, services for those impacted by domestic violence, non-profit contract rates, and the Right to Counsel program.² The Executive Plan includes the following, as shown in the table.

FY26 Budget Response Items			
#	Response Priorities	Amount Requested	Amount in the Exec Budget
1	Cash Assistance Underbudgeting	\$920.2	\$0.0
2	CityFHEPS Underbudgeting	538.4	17.7
3	Immigration Legal Services Enhancement	109.0	4.4
4	Community Food Connection Program Restoration and Enhancement	79.1	36.1
5	Fair Fares Baseline Funding and Increase Eligibility to 200 Percent of the Federal Poverty Level	60.8	20.0
6	HASA Emergency Shelter Units	30.0	39.6
7	CityFHEPS Administrative Barriers	25.0	0.0
8	Direct Cash Assistance and College Savings Pilot	8.7	0.0
9	Housing Stability Microgrants to Domestic Violence Impacted Individuals	4.8	0.0
10	Legal Services for Domestic Violence Survivors	2.0	0.0
11	Home+ ENDGBV Program	1.5	0.0
12	Pet Food Bank for Low-Income New Yorkers	1.0	0.0
13	Client Service and Benefits Administration Staff Underbudgeting	Call to Action	0.0
14	Human Service Non-Profit Contract Rates	Call to Action	19.0
15	Right to Counsel	Call to Action	25.8

Dollars in Millions

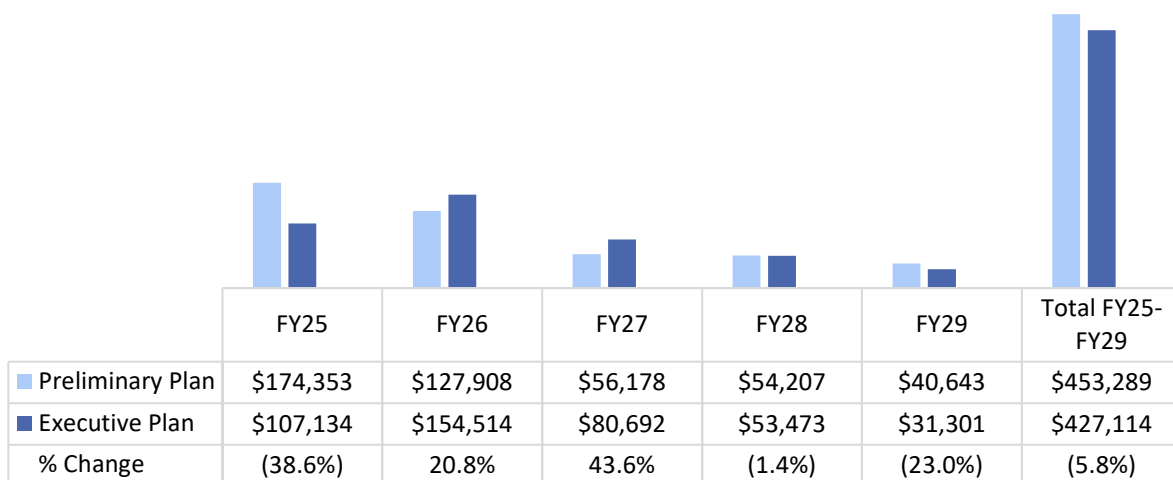
² New York City Council, “[Response to the Fiscal 2026 Preliminary Budget and Fiscal 2025 Preliminary Mayor’s Management Report](#)”, as of April 2025.

Capital Plan Overview

- HRA's commitments, as presented in the Executive Capital Commitment Plan for Fiscal 2025-2029 (the Executive Commitment Plan), total \$427.1 million, 5.8 percent less than the total for the same period presented in the Preliminary Capital Commitment Plan released in January.
- HRA's planned commitments comprise less than half a percent of the City's total \$110.98 billion Fiscal 2025-2029.

Capital Commitment Plan

Fiscal 2025-2029 Capital Commitment Plan



Dollars in Thousands

Source: New York City Office of Management and Budget

- **Computer Equipment and Upgrades.** The Executive Commitment Plan includes \$174.6 million for technology and computer system upgrades and equipment. This comprises 40.9 percent of HRA's total Executive Commitment Plan and is an 8.0 percent decrease from the Preliminary Commitment Plan. Major technology projects include cybersecurity, data and document storage, 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 \$163.4 million for the improvement of HRA facilities. This comprises 38.2 percent of HRA's total

Executive Commitment Plan and is a 5.9 percent increase from the Preliminary Commitment Plan. The largest project is for design and construction at the Brownsville Community Center, with a total planned commitment of \$39.6 million.

- **Communication Systems.** HRA's Executive Commitment Plan includes \$40.1 million for communication systems for cash assistance on demand, telecommunication cybersecurity, wide area implementation technology, and other telecommunication upgrades. These funds comprise 9.4 percent of HRA's total Executive Commitment Plan, an 11.8 percent decrease from the Preliminary Commitment Plan.

Budget Action Chart

<i>Dollars in Thousands</i>	FY25			FY26		
	City	Non-City	Total	City	Non-City	Total
HRA Budget as of the FY26 Preliminary Plan	\$10,354,559	\$2,925,414	\$13,279,973	\$9,167,530	\$2,301,116	\$11,468,646
Changes Introduced in the FY26 Executive Plan						
New Needs						
Access to Counsel in Housing Court	\$0	\$0	\$0	\$15,605	\$0	\$15,605
Affordable Housing Services	28,352	0	28,352	33,012	0	33,012
Cash Assistance Re-estimate	129,375	(51,613)	77,762	0	0	0
Community Food Connection	0	0	0	36,100	0	36,100
Contracted Security and Cleaning Services	23,000	17,947	40,947	0	0	0
Emergency and Tier II Domestic Violence Shelters	5,524	15,882	21,407	7,809	22,125	29,934
Fair Fares	0	0	0	20,000	0	20,000
Haitian Response Initiative	0	0	0	1,650	0	1,650
HIV/AIDS Services Administration Housing	43,106	17,607	60,713	45,689	18,662	64,350
Human Services Providers Indirect Growth Rate Adjustment	19,000	0	19,000	19,000	0	19,000
Information Technology Upgrade and Maintenance	38,724	23,681	62,404	0	0	0
Immigration Legal Services	0	0	0	4,400	0	4,400
Language Services at Benefits Access Centers	3,033	3,027	6,060	0	0	0
Low Wage Worker Support	0	0	0	1,880	0	1,880
Medicaid Re-estimate	251,000	0	251,000	0	0	0
NYC Benefits Access Initiative	0	0	0	7,200	0	7,200
Personal Services Alignment	14,600	(14,600)	0	0	0	0
Rental Assistance	176,600	0	176,600	0	0	0
Senior Affordable Rental Apartments Program	2,300	0	2,300	2,300	0	2,300
Shelter to Housing Action Plan	0	0	0	10,171	0	10,171
Subtotal, New Needs	\$734,615	\$11,931	\$746,546	\$204,815	\$40,787	\$245,602
Other Adjustments						
Adult Protective Services American Rescue Plan Grant	\$0	\$744	\$744	\$0	\$0	\$0
Collective Bargaining	1,740	1,060	2,800	1,740	1,060	2,800
Contracted Security and Cleaning Services	0	4,572	4,572	0	0	0
Emergency Solutions Grant Funding	0	216	216	0	0	0
FEMA Hazard Mitigation Grant for Multi-Service Centers	0	484	484	0	0	0
HASA Adjustment	0	(5,220)	(5,220)	0	0	0
Heat, Light, Power, and Fuel Adjustment	450	367	817	587	479	1,066
HEAP Administration and Benefit Grant Funding	0	27,391	27,391	0	0	0
Housing Restructuring Transfer from DHS to HRA	0	0	0	8,368	0	8,368
Intra-City from ACS for Temp Contracts	0	571	571	0	0	0
Intra-City from DOHMH for Get Covered NYC Program	0	0	0	(327)	327	0
IT Adjustment	0	(8,577)	(8,577)	0	0	0
Language Services Adjustment	0	(2,428)	(2,428)	0	0	0
Lease Adjustment	0	0	0	3,430	(1,116)	2,314
Medicaid Initiative Adjustment	(614,278)	0	(614,278)	0	0	0
MOIA Funding Adjustment	(150)	0	(150)	0	0	0
OEO Evaluation Contract Adjustment	410	0	410	9,379	0	9,379
OEO Software License Fees	0	400	400	0	0	0
Other Administrative Adjustments	0	(8,824)	(8,824)	4	0	4
Public Engagement Unit Adjustment	(10)	0	(10)	(64)	0	(64)
Rental Supplement Program for State FHEPS Vouchers	0	(8,774)	(8,774)	0	2,096	2,096
Young Men's Initiative	0	0	0	(492)	0	(492)
Subtotal, Other Adjustments	(\$611,838)	\$1,981	(\$609,857)	\$22,627	\$2,845	\$25,471
TOTAL, All Changes in the FY26 Executive Plan	\$122,777	\$13,912	\$136,689	\$227,442	\$43,631	\$271,073
HRA Budget as of the Executive Plan	\$10,477,336	\$2,939,326	\$13,416,662	\$9,394,972	\$2,344,747	\$11,739,719

Source: New York City Office of Management and Budget

Budget by Program Area

<i>Dollars in Thousands</i>	FY23	FY24	FY25	Executive Plan		*Difference
	Actual	Actual	Adopted	FY25	FY26	FY26 - FY25
Budget by Program Area						
Adult Protective Services	\$57,905	\$63,311	\$64,038	\$65,475	\$65,611	\$1,573
CEO Evaluation	4,753	4,705	12,317	8,356	12,967	650
Domestic Violence Services	160,969	167,205	192,490	215,531	217,862	25,372
Employment Services Administration	33,133	32,122	32,674	35,632	30,364	(2,310)
Employment Services Contracts	132,985	116,262	128,159	140,710	120,179	(7,980)
Food Assistance Programs	57,435	57,285	55,604	57,931	58,946	3,342
Food Stamp Operations	85,805	92,227	69,259	78,304	74,304	5,045
General Administration	512,034	491,729	512,545	508,618	487,638	(24,907)
HIV and AIDS Services	322,351	390,230	280,497	346,155	348,791	68,294
Home Energy Assistance	78,516	64,802	39,807	70,532	39,866	59
Homeless Prevention	650,096	1,048,767	865,007	1,561,899	838,013	(26,994)
Information Technology Services	148,831	174,303	104,844	173,990	113,397	8,553
Investigation and Revenue Admin	64,342	57,680	82,956	87,796	89,308	6,352
Legal Services	237,889	281,047	262,318	294,307	247,225	(15,093)
Medicaid - Eligibility and Administration	92,001	93,396	108,930	97,458	111,041	2,111
Medicaid and Homecare	5,954,231	6,394,359	6,777,240	6,414,100	6,617,202	(160,038)
Office of Child Support Enforcement	58,627	63,151	70,211	67,519	65,684	(4,527)
Public Assistance and Employment Administration	342,670	363,578	364,410	406,240	412,814	48,404
Public Assistance Grants	1,993,624	2,386,123	1,650,222	2,648,228	1,650,222	0
Public Assistance Support Grants	33,010	25,079	31,483	30,828	32,152	669
Subsidized Employment and Job Training	67,725	50,986	65,054	65,929	65,041	(13)
Substance Abuse Services	38,063	30,432	41,093	41,124	41,093	0
TOTAL	\$11,126,993	\$12,448,781	\$11,811,158	\$13,416,662	\$11,739,719	(\$71,438)
Funding						
City	\$8,882,742	\$9,357,471	\$9,445,022	\$10,477,336	\$9,394,972	(\$50,050)
Other Categorical	226	206	0	0	0	0
State	673,299	1,055,977	755,550	1,067,542	794,194	38,644
Federal - Community Development	0	0	3,246	3,246	3,246	0
Federal - Other	1,556,971	2,028,043	1,603,076	1,862,845	1,542,718	(60,358)
Intra-City	13,754	7,084	4,263	5,693	4,589	326
TOTAL	\$11,126,993	\$12,448,781	\$11,811,158	\$13,416,662	\$11,739,719	(\$71,438)
Budgeted Headcount						
Full-Time Positions - Civilian	10,748	11,003	12,131	12,175	12,306	175
Full-Time Equivalent Positions	93	41	7	8	8	1
TOTAL	10,841	11,044	12,138	12,183	12,314	178

**The difference between the Fiscal 2026 Executive Budget and the Fiscal 2025 Adopted Budget.*

Source: New York City Office of Management and Budget