

New York City Council
Hon. Julie Menin, Speaker of the Council
Hon. Linda Lee, Chair, Finance Committee
Hon. Carmen De La Rosa, Chair, Technology 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 Staff**

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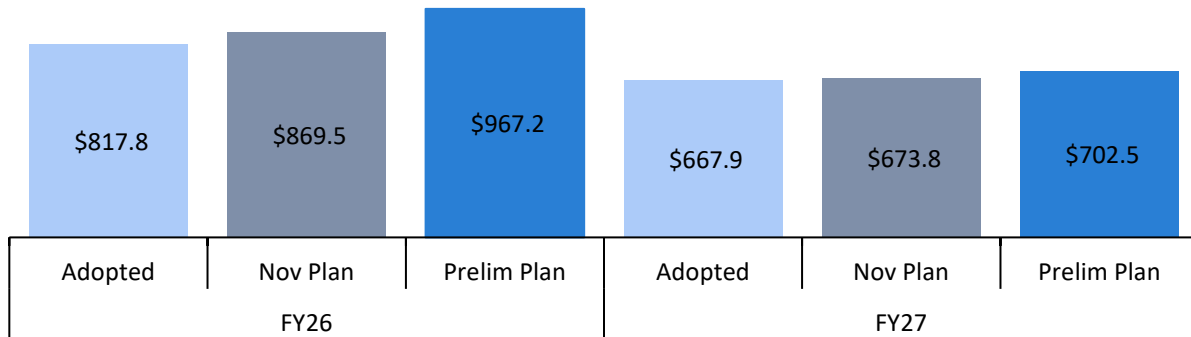
Fiscal 2027 Preliminary Plan

Office of Technology and Innovation Budget Overview

The Office of Technology and Innovation (OTI) is responsible for coordinating citywide policies involving technology access, improving government service delivery, and keeping data safe for all City residents. OTI also works with City agencies to help them effectively use technology to achieve their missions, and collaborates with industry, academic, and civic partners to bolster the City’s standing as a global innovation hub. OTI’s budget has grown since the release of the Fiscal 2026 Adopted Plan in June 2025, with most additional expenditures relating to technology expenditures for other agencies that are either contracted through or managed by OTI.

The Preliminary Financial Plan for Fiscal 2026-2030 (Preliminary Plan), includes a proposed Fiscal 2027 budget of \$702.6 million for OTI, \$28.8 million (4.3 percent) more than its \$673.8 million Fiscal 2027 budget in the November Plan. OTI’s Fiscal 2026 budget in the Preliminary Plan is \$97.7 million (11.2 percent) more than its \$869.5 million Fiscal 2026 budget in the November Plan. The current Fiscal 2027 budget is \$115.3 million (14.1 percent) less than the \$817.8 million Fiscal 2026 budget at adoption.

Comparison of the Last Three Financial Plans



Dollars in Millions

Source: New York City Office of Management and Budget

OTI Financial Summary

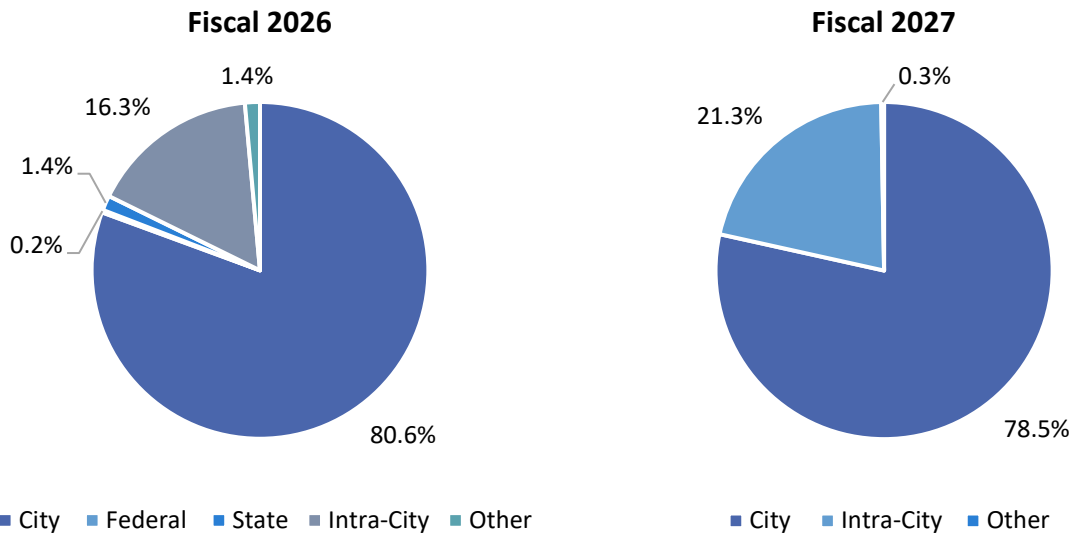
Dollars in Thousands	FY24	FY25	FY26	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY26	FY27	FY27 - FY26
Budget by Unit of Appropriation						
011 – 311/NYC.gov – PS	\$20,550	\$20,889	\$23,515	\$23,515	\$23,515	\$0
012 – 311/NYC.gov – OTPS	41,188	41,325	42,989	42,815	42,989	0
007 – 911 Technical Operations – PS	20,170	21,056	20,003	20,003	17,688	(2,315)
008 – 911 Technical Operations – OTPS	81,497	95,398	105,161	122,059	104,063	(1,098)
003 – Administration and Operations – PS	18,481	20,990	21,541	21,541	21,520	(21)
004 – Administration and Operations – OTPS	47,968	51,868	49,233	51,779	52,010	2,777
009 – Mayor's Office of Media and Entertainment – PS	8,786	9,269	9,821	10,448	10,451	630
010 – Mayor's Office of Media and Entertainment – OTPS	12,154	12,112	13,808	24,003	13,789	(18)
013 – NYC Cyber Command – PS	14,696	16,873	18,209	18,209	18,218	9
014 – NYC Cyber Command – OTPS	102,021	90,617	88,658	87,624	86,112	(2,546)
001 – Technology Services – PS	87,276	84,618	87,466	87,274	87,197	(270)
002 – Technology Services – OTPS	517,835	457,286	337,428	457,954	224,993	(112,435)
TOTAL	\$972,621	\$922,302	\$817,833	\$967,224	\$702,546	(\$115,287)
Funding						
City Funds			\$672,172	\$779,579	\$551,276	(\$120,896)
Other Categorical			2,651	11,568	843	(1,807)
Capital - IFA			2,319	2,319	0	(2,319)
State			6,840	13,859	0	(6,840)
Federal - Community Development			1,935	1,935	1,060	(875)
Federal - Other			0	436	0	0
Intra-City			131,916	157,528	149,366	17,450
TOTAL			\$817,833	\$967,224	\$702,546	(\$115,287)
Budgeted Headcount						
Full-Time Positions - Civilian	1,517	1,492	1,573	1,564	1,538	(35)
TOTAL	1,517	1,492	1,573	1,564	1,538	(35)

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

Source: New York City Office of Management and Budget

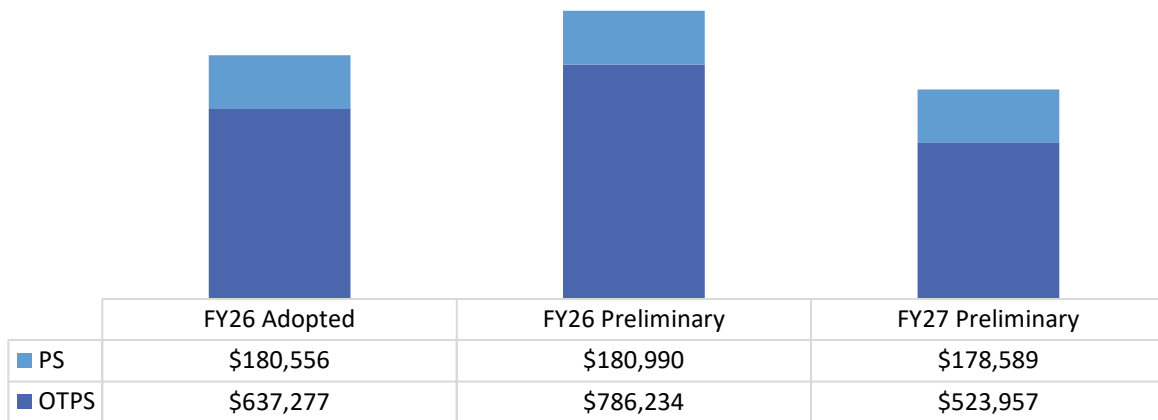
Budget by Funding Source

Fiscal 2027 City Funds: 78.5 percent



Source: New York City Office of Management and Budget

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



Dollars in Thousands

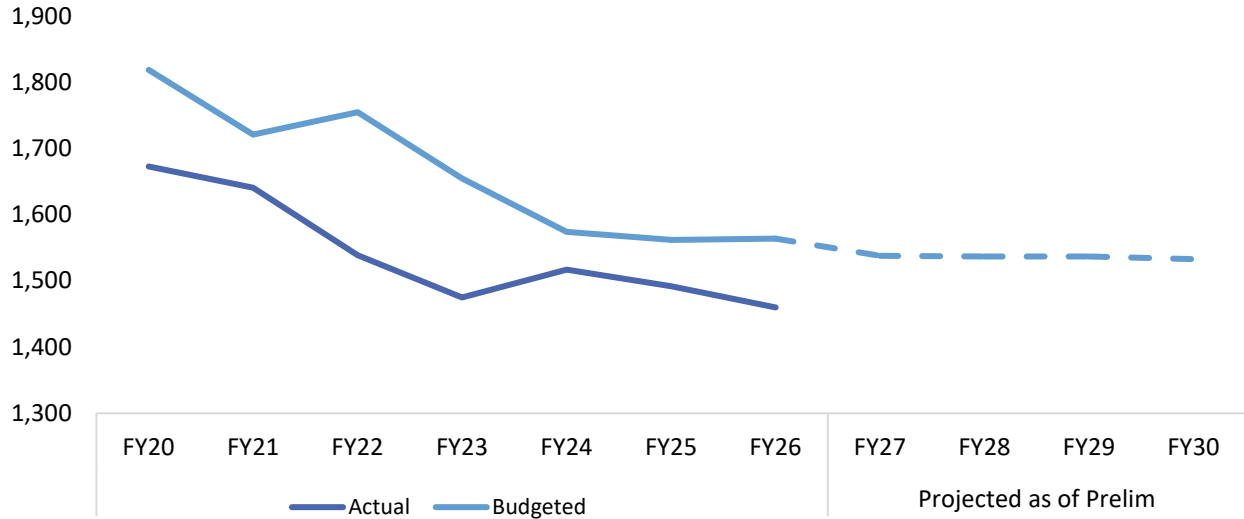
Source: New York City Office of Management and Budget

Headcount

FY26 Budgeted Full-Time Positions: 1,564
Actual Headcount as of January 2026: 1,460

FY27 Budgeted Full-Time Positions: 1,538
Vacancy Rate as of January 2026: 16.2 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 Preliminary Plan and actual headcount is as of January 2026.

OTI Contract Budget

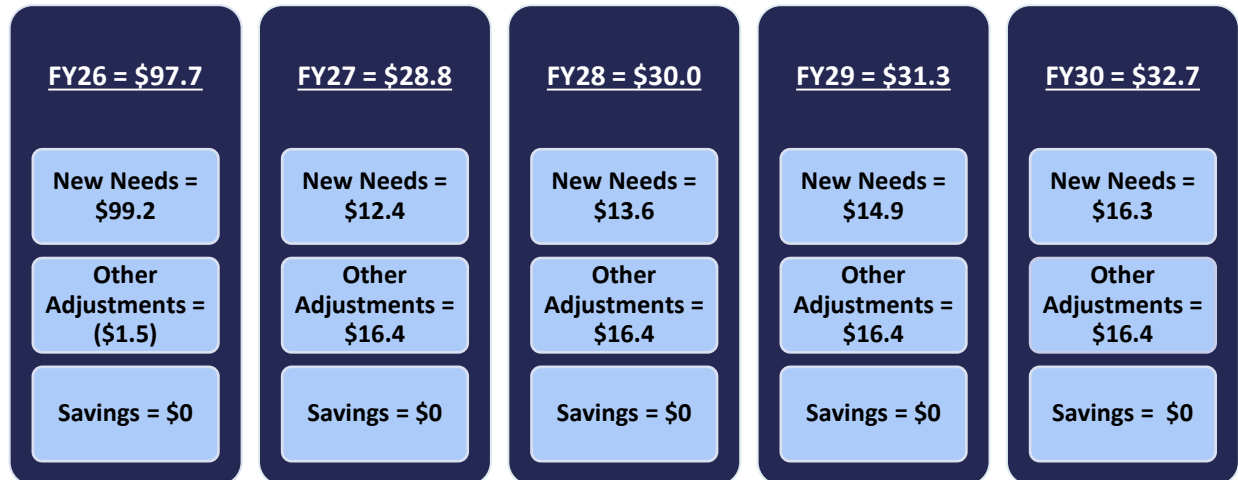
Fiscal 2027 Contract Budget: \$289.9 million

Number of Contracts in Fiscal 2027: 223

Dollars in Thousands				
Category	FY26 Adopted	Number of Contracts	FY27 Preliminary	Number of Contracts
Cleaning Services	\$67	3	\$67	3
Contractual Services General	55,422	52	61,259	52
Data Processing Equipment	164,978	64	164,440	64
Maintenance and Repair General	1,434	9	1,434	9
Office Equipment Maintenance	571	4	446	4
Printing Contracts	109	3	109	3
Professional Services - Computer	11,814	32	5,100	32
Professional Services - Legal	1,672	2	1,672	2
Professional Services - Other	27,844	37	27,467	36
Security Services	176	1	176	1
Telecommunications Maintenance	14,728	9	10,728	9
Temporary Services	15,875	4	16,425	4
Training Program for City Employees	530	4	530	4
TOTAL	\$295,222	224	\$289,853	223

Source: New York City Office of Management and Budget

Preliminary Plan Changes



Dollars in Millions

Significant Preliminary Plan Changes

New Needs

- Capital Project Associated Expense Costs.** The Preliminary Plan includes an additional \$59.0 million in City funding in Fiscal 2026 only for capitally ineligible costs associated with capital projects such as maintenance and support for technology programs.
- Public School Student Chromebook Maintenance and Connectivity.** The Preliminary Plan includes an additional \$36.5 million in City funding in Fiscal 2026 only for connectivity services and maintenance associated with the distribution of 350,000 new Chromebooks to public school students during the current school year. This funding is in addition to \$24.3 million in City funding that was added in the November Plan in Fiscal 2026 for such connectivity services, as well as a \$129 million capital project for the purchase of the devices. OTI is managing the capital project and service contract for the Department of Education as they have existing contracts for these types of purchases that could be leveraged.
- Microsoft Enterprise License Agreement for Azure.** The Preliminary Plan includes an additional \$3.6 million in City funding in Fiscal 2026, \$12.0 million in Fiscal 2027, \$13.3 million in Fiscal 2028, \$14.6 million in Fiscal 2029, and \$15.9 million in Fiscal 2030 for the license agreement for Azure. Azure is a suite of cloud-based services that agencies may use as part of the City's larger Microsoft Enterprise Agreement.
- FAST Team.** The Preliminary Plan includes an additional \$600,000 in City funding in Fiscal 2026 and baseline funding of \$350,000, starting in Fiscal 2027, to establish the new FAST Team, a mayoral initiative. This new team, that will be housed within OTI and use existing

agency staff, will examine the City's technology programs and analyze what can be managed and administered with agency staff rather than through contracted providers. The Mayor has announced his intention to explore ways the City could in-source services, rather than outsourcing them, to save money.

- **Technology Equipment.** The Preliminary Plan includes an additional \$378,089 in City funding in Fiscal 2026 only for technology equipment purchases for the Mayor's Office of Economic Opportunity. The Office is moving to a new location at 1 Pierrepont Plaza in Brooklyn Heights.

Other Adjustments

- **Asylum Seeker Response.** The Preliminary Plan includes a reduction of \$20.8 million in City funding in Fiscal 2026 only for underspending on asylum seeker response efforts. OTI was providing technology support services for the asylum seeker temporary emergency sites. OTI is phasing out this work as these sites are in the process of being shut down as the Department of Homeless Services assumes full responsibility for housing unsheltered asylum seekers.
- **Traffic Safety Network.** The Preliminary Plan includes an additional \$12.0 million in baseline Intra-City funding, starting in Fiscal 2026, from the Department of Transportation for the Traffic Safety Network (TSN), a program that supports the wireless data connection to all the cameras at intersections throughout the City that monitor and collect traffic information.
- **Shelter WiFi.** The Preliminary Plan includes an additional \$4.0 million in Intra-City funding in Fiscal 2026 and \$3.1 million baseline funding, starting in Fiscal 2027, for the provision of internet service at homeless shelters housing families with children, which are operated by the Department of Social Services.

Preliminary Mayor's Management Report

The Preliminary Mayor's Management Report (PMMR) for Fiscal 2026 reports on six service areas and nine goals for OTI. Noteworthy metrics that were reported are detailed below.

- **Total Outage Time for Critical Public Safety Infrastructure.** There were zero public safety outages in the first four months of Fiscal 2026, and therefore no corresponding outage time. Notably, critical 911 infrastructure did not experience service disruption during the global Azure software incident in October 2025. During the first four months of Fiscal 2025 there was one public safety outage that lasted for 420 minutes. Prior to Fiscal 2025, the agency had not experienced an outage since 2019.
- **Major Incidents that Directly Impact Services that OTI Provides.** Through the first four months of Fiscal 2026, critical and high-level incidents decreased by 20.7 percent and 31.0 percent, respectively, compared to the same period last year. According to the PMMR,

this is attributable to downstream benefits from hardware and software upgrades made by OTI and the migration to cloud services during Fiscal 2025.

- **Application Development and IT Infrastructure Project Delivery.** During the first four months of Fiscal 2026, the delivery time of services for external agencies remained unchanged from the same period the prior year, at 18 days. Similarly, the customer satisfaction rate was relatively unchanged, increasing slightly from 91.73 percent to 92.01 percent, from the first four months of Fiscal 2025 to that period in Fiscal 2026. According to the PMMR, OTI is making the process of requesting and receiving services more efficient. During the first four months of Fiscal 2026, the number of catalog items that agency users can select when requesting a service increased 13.7 percent, going from 21,025 in the same period in Fiscal 2025 to 23,906. The more specific the catalog item, the quicker the request can get to the right group of people to be processed.
- **LinkNYC Subscribers.** The cumulative number of subscribers to LinkNYC was 16.0 percent greater in the first four months of Fiscal 2026 than in the same period last year. The cumulative number of subscriptions to the LinkNYC franchise has now surpassed 19.7 million. In recent years, both the Administration and the Council have invested significant effort into improving and expanding LinkNYC through legislation and outreach. This positive metric is encouraging and could be a signal that the City's efforts are working.
- **Big Apple Connect Program.** Households eligible for Big Apple Connect increased very slightly from 152,401 in the first four months of Fiscal 2025 to 152,407 in the comparative period of Fiscal 2026, a less than 0.1 percent increase. The percentage of eligible households enrolled also increased, going from 79.9 percent in the first four months of Fiscal 2025 to 82.4 percent in the same period this year.
- **MyCity Childcare Applications.** Launched in March 2023, the MyCity portal's web-based childcare enrollment service allows City residents to check eligibility, apply for, and track subsidies in one centralized online location. In the first four months of Fiscal 2026, childcare applications submitted using the MyCity portal decreased 14.6 percent when compared to the same period in Fiscal 2025. Fiscal 2025 was a record fiscal year for new childcare applications submitted using MyCity after its launch in Fiscal 2023, and, according to the PMMR, the City expects the full year total for Fiscal 2026 will give better insights into utilization and trends.
- **311 Customer Service Center.** The average wait time to speak with a Tier 1 agent, an agent who handles high-volume calls, at a 311 center was 42 seconds in the first four months of Fiscal 2026, a 44.8 percent increase compared to the same period in Fiscal 2025 when it was 29 seconds. According to the PMMR, the average wait time was higher than the target of 30 seconds due to staffing constraints in July and August 2025, which were resolved by the end of the reporting period. Contacts via the 311 mobile app went from 740 in the first four months of Fiscal 2025 to 832 during that same period in the current fiscal year, a 12.4 percent increase. This continues the upward trend of this metric following the updated NYC311 Mobile App release in Fiscal 2024.

Budget Issues and Concerns, Including Federal and State Budget Risks

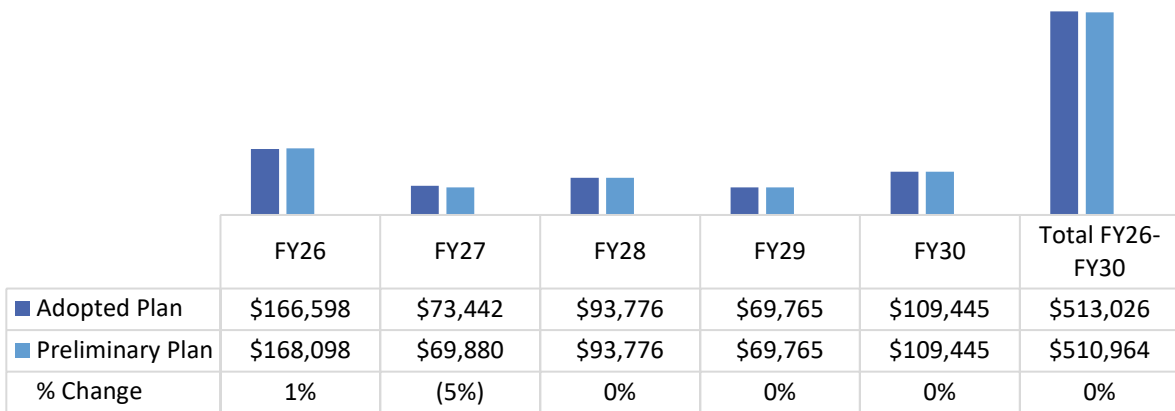
- **311 Headcount.** OTI's Fiscal 2027 budgeted headcount is 1,538, which is 35 fewer positions than the budgeted headcount for Fiscal 2026 at adoption. OTI's actual headcount as of January 2026 was 1,460, with 104 vacant positions, a 16.2 percent vacancy rate. In the Preliminary Plan, 389 positions are budget for the City's 311 system in Fiscals 2026, with 320 positions filled as of January 2026, leaving 69 vacancies, or a 17.7 percent vacancy rate. More than half the agency's 104 vacant positions are within this critical City function (66 percent). The PMMR noted that staffing issues within 311 impacted response times during July and August 2025. Failure to fill these positions or their potential elimination due to the vacancy reduction mandate may result in decreased service to City residents.
- **Future of the MyCity Project.** MyCity, a signature project of the Adams Administration, was developed to be an online portal which would streamline access to City services in one centralized location. Tens of millions of dollars have been spent on the development of this system to date. The most notable inclusion in the portal is the application for childcare vouchers, but many of the other services and expansions that were to be included have yet to be realized. It remains to be seen whether the current Administration will wind down the project, maintain its current functionality, continue the expansions that were originally planned, or choose to expand it even further. For continued work to happen on this platform, additional funding would need to be allocated. With millions of dollars already spent, MyCity has yet to meet its potential and could end up being another of the City's technology investments that does not bear fruit.

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).

- OTI's commitments, as presented in the Preliminary Capital Commitment Plan for Fiscal 2026-2030 (the Preliminary Commitment Plan), total \$511.0 million, 0.4 percent less than the total for the same period presented in the Adopted Capital Commitment Plan released in September 2025.
- OTI's planned commitments comprise 0.5 percent of the City's total \$113.0 billion Fiscal 2026-2030.

Fiscal 2026-2030 Capital Commitment Plan



Dollars in Thousands

Source: New York City Office of Management and Budget

- **Electronic Processing Equipment.** The Preliminary Capital Commitment Plan includes \$247.9 million from Fiscal 2026 through 2030 for electronic data processing equipment. Specifically, funding will support infrastructure improvements associated with the City’s data centers hosting and management, fiber optic network, e-mail, security and firewall solutions, disaster recovery sites, wireless solutions, and remote access.
- **MyCity Portal.** The Preliminary Capital Commitment Plan includes \$18.1 million, an increase of \$2.9 million since adoption, across Fiscals 2026 and 2027 for several projects related to the MyCity portal. The projects include consulting services, upgrades to the childcare applications, and a vendor to oversee ongoing project management and quality assurance practices related to the MyCity portal.
- **311 Improvements.** The Preliminary Capital Commitment Plan includes \$17.7 million across Fiscals 2026 and 2027 for two projects to improve the 311 system. The projects include expanded language access, location intelligence, and modernization of the current interactive voice response technology which is reaching its end-of-life.
- **Data Protection Modernization.** The Preliminary Capital Commitment Plan includes \$12.8 million in Fiscal 2026 only to upgrade and modernize OTI’s citywide data protection platform. This platform provides enterprise data protection services to all hosted agencies and application users. Data protection includes policies, procedures and technology that provide safeguards against data loss, data corruption, and cyber threats to ensure data confidentiality, integrity, and availability. The project started in January 2026 and is expected to be completed by March 2027.

Miscellaneous Revenue

- The Preliminary Plan includes approximately \$140.6 million of OTI miscellaneous revenue in Fiscal 2027, approximately \$860,000 less than the Fiscal 2026 Adopted Budget.
- The two largest differences are \$17.9 million less planned revenue from cable television franchises and \$16.0 million of additional planned revenue from mobile telecom franchises. These streams of revenue are budgeted at \$92.8 million and \$36.0 million, respectively, in Fiscal 2027. As streaming services increase in popularity revenue from cable television franchises continue to trend downward.

Dollars in Thousands

Revenue Sources	FY24 Actual	FY25 Actual	FY26 Adopted	Preliminary Plan		*Difference FY27-FY26
				FY26	FY27	
Cable Television Franchises	\$99,525	\$91,850	\$110,643	\$84,546	\$92,754	(\$17,889)
Film Application Processing Fees	1,205	1,690	2,052	2,052	2,052	0
Film Permits for City Property	154	115	300	300	300	0
Lease-Time TV	322	302	300	300	300	0
Mobile Telecom Franchises	39,358	36,175	19,996	36,000	36,000	16,004
NYC Revenue	563	750	750	750	750	0
Premier Fees	72	94	274	274	274	0
Procurement Card Spending Rebates	531	547	500	500	500	0
Telephone Audits	0	1	0	0	0	0
Wi-Fi Revenue	5,961	6,429	6,600	6,600	7,625	1,025
TOTAL	\$147,691	\$137,954	\$141,415	\$131,322	\$140,555	(\$860)

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

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
OTI Budget as of the Adopted FY26 Plan	\$672,172	\$145,659	\$817,831	\$532,705	\$135,196	\$667,901
Changes Introduced in the November 2025 Plan						
New Needs						
Corporation for Public Broadcasting Staff	\$2,434	\$0	\$2,434	\$2,434	\$0	\$2,434
DOE Chromebook Maintenance and Connectivity	24,282	0	24,282	0	0	0
Translation Services	2,500	0	2,500	2,500	0	2,500
Subtotal, New Needs	\$29,216	\$0	\$29,216	\$4,934	\$0	\$4,934
Other Adjustments						
ARAS Grant Rollover	\$0	\$592	\$592	\$0	\$0	\$0
Azure Software	0	1,185	1,185	0	1,185	1,185
Cablevision Grant Rollover	0	3,053	3,053	0	0	0
Corporation for Public Broadcasting Staff	0	(1,807)	(1,807)	0	(1,807)	(1,807)
Consultants	0	253	253	0	0	0
MOCJ Headcount Transfer	(274)	0	(274)	(339)	0	(339)
MOCJ Telecom Budget	0	7	7	0	7	7
MOME Verizon Grant Rollover	0	2,197	2,197	0	0	0
NYC TV Grant Rollover	0	1,520	1,520	0	0	0
Other Adjustments	50	1,189	1,239	1,589	285	1,873
Statewide Interoperable Communications Grant	0	7,019	7,019	0	0	0
Software Maintenance	0	1,390	1,390	0	0	0
Telecommunications Transfers from City Agencies	0	2,818	2,818	0	0	0
Time Warner Grant Rollover	0	2,776	2,776	0	0	0
Verizon Grant Rollover	0	526	526	0	0	0
Subtotal, Other Adjustments	(\$224)	\$22,718	\$22,494	\$1,250	(\$330)	\$919
TOTAL, All Changes in November 2025 Plan	\$28,992	\$22,718	\$51,712	\$6,184	(\$330)	\$5,854
OTI Budget as of the November 2025 Plan	\$701,165	\$168,378	\$869,543	\$538,889	\$134,866	\$673,755
Changes Introduced in the FY27 Preliminary Plan						
New Needs						
Capital Project Expense Costs	\$59,000	\$0	\$59,000	\$0	\$0	\$0
DOE Chromebook Maintenance and Connectivity	35,600	0	35,600	0	0	0
FAST Team	600	0	600	350	0	350
Microsoft Enterprise License Agreement - Azure	3,604	0	3,604	12,037	0	12,037
Mayor's Office for Economic Opportunity Equipment	378	0	378	0	0	0
MOME Relocation Funding	28	0	28	0	0	0
Subtotal, New Needs	\$99,210	\$0	\$99,210	\$12,387	\$0	\$12,387
Other Adjustments						
Asylum Seeker Response	(\$20,796)	\$0	(\$20,796)	\$0	\$0	\$0
DEP Telecommunications	0	1,004	1,004	0	1,004	1,004
DOB Telecommunications	0	200	200	0	200	200
DOE Power School Services for SESIS	0	1,031	1,031	0	0	0
DOF 311 Call Center	0	350	350	0	0	0
DOT Traffic Safety Network	0	12,000	12,000	0	12,000	12,000

<i>Dollars in Thousands</i>	FY26			FY27		
	City	Non-City	Total	City	Non-City	Total
Other Adjustments (Continued)						
Law Department Staff Mobile Phones	\$0	\$288	\$288	\$0	\$0	\$0
MOCJ Telecommunications	0	2	2	0	0	0
Neighborhood Tech Help Program	0	225	225	0	0	0
NYPD Circuit and Internet Installation	0	203	203	0	0	0
Other Adjustments	0	(121)	(121)	0	48	48
Shelter WiFi for DSS	0	4,082	4,082	0	3,139	3,139
Subtotal, Other Adjustments	(\$20,796)	\$19,264	(\$1,532)	\$0	\$16,391	\$16,391
TOTAL, All Changes in the FY27 Preliminary Plan	\$78,414	\$19,264	\$97,678	\$12,387	\$16,391	\$28,778
OTI Budget as of the FY27 Preliminary Plan	\$779,578	\$187,645	\$967,223	\$551,276	\$151,269	\$702,545

Source: New York City Office of Management and Budget

Budget by Unit of Appropriation

311/NYC.gov, Units of Appropriation (U/A): 011 and 012						
<i>Dollars in Thousands</i>						
	FY24 Actual	FY25 Actual	FY26 Adopted	Preliminary Plan		*Difference
				FY26	FY27	FY27-FY26
Spending						
011 – Personal Services						
Additional Gross Pay	\$824	\$880	\$349	\$349	\$349	\$0
Additional Gross Pay - Labor Reserve	291	0	0	0	0	0
Full-Time Salaried - Civilian	19,159	19,697	22,666	22,666	22,666	0
Overtime - Civilian	264	293	239	239	239	0
Unsalariated	12	19	262	262	262	0
Subtotal	\$20,550	\$20,889	\$23,515	\$23,515	\$23,515	\$0
012 – Other Than Personal Services						
Contractual Services	\$27,981	\$31,398	\$30,689	\$30,996	\$31,320	\$631
Contractual Services - Professional Services	0	194	631	150	0	(631)
Other Services & Charges	13,154	9,686	11,434	10,996	11,434	0
Property & Equipment	0	19	59	496	59	0
Supplies & Materials	52	27	177	177	177	0
Subtotal	\$41,188	\$41,325	\$42,989	\$42,815	\$42,989	\$0
TOTAL	\$61,738	\$62,213	\$66,505	\$66,331	\$66,505	\$0
Funding						
City Funds			\$65,193	\$64,669	\$65,193	\$0
Intra-City			1,311	1,661	1,311	0
TOTAL			\$66,505	\$66,331	\$66,505	\$0
Budgeted Headcount						
Full-Time Positions - Civilian	376	342	389	389	389	0
TOTAL	376	342	389	389	389	0

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

Source: New York City Office of Management and Budget

911 Technical Operations, Units of Appropriation (U/A): 007 and 008

Dollars in Thousands

	FY24	FY25	FY26	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY26	FY27	FY27-FY26
Spending						
007 – Personal Services						
Additional Gross Pay	\$681	\$672	\$0	\$0	\$0	\$0
Additional Gross Pay - Labor Reserve	108	0	0	0	0	0
Full-Time Salaried - Civilian	18,492	19,347	20,003	20,003	17,688	(2,315)
Overtime - Civilian	889	1,015	0	0	0	0
Unsalariated	0	23	0	0	0	0
Subtotal	\$20,170	\$21,056	\$20,003	\$20,003	\$17,688	(\$2,315)
008 – Other Than Personal Services						
Contractual Services	\$43,492	\$53,008	\$64,683	\$67,371	\$62,756	(\$1,927)
Contractual Services - Professional Services	5,403	5,779	12,533	18,530	13,862	1,329
Fixed & Misc. Charges	0	3	5	5	5	0
Other Services & Charges	29,779	32,108	27,761	30,241	27,261	(500)
Property & Equipment	2,647	4,313	24	5,510	24	0
Supplies & Materials	176	188	155	401	155	0
Subtotal	\$81,497	\$95,398	\$105,161	\$122,059	\$104,063	(\$1,098)
TOTAL	\$101,667	\$116,455	\$125,164	\$142,062	\$121,751	(\$3,413)
Funding						
Capital - IFA			\$2,319	\$2,319	\$0	(\$2,319)
City Funds			122,845	132,723	121,751	(1,095)
State			0	7,019	0	0
TOTAL			\$125,164	\$142,062	\$121,751	(\$3,413)
Budgeted Headcount						
Full-Time Positions - Civilian	144	148	146	146	129	(17)
TOTAL	144	148	146	146	129	(17)

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

Source: New York City Office of Management and Budget

Administration and Operations, Units of Appropriation (U/A): 003 and 004

Dollars in Thousands

	FY24	FY25	FY26	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY26	FY27	FY27-FY26
Spending						
003 – Personal Services						
Additional Gross Pay	\$626	\$335	\$86	\$86	\$86	\$0
Additional Gross Pay - Labor Reserve	321	9	0	0	0	0
Full-Time Salaried - Civilian	17,247	20,010	21,423	20,882	21,401	(22)
Overtime - Civilian	154	331	21	21	21	0
Unsalaries	134	305	11	551	12	1
Subtotal	\$18,481	\$20,990	\$21,541	\$21,541	\$21,520	(\$21)
004 – Other Than Personal Services						
Contractual Services	\$2,040	\$2,205	\$3,041	\$2,572	\$3,041	\$0
Contractual Services - Professional Services	904	735	107	369	107	0
Fixed & Misc. Charges	3	10	1	1	1	0
Other Services & Charges	44,845	48,634	45,760	48,366	48,537	2,777
Property & Equipment	46	149	74	166	74	0
Supplies & Materials	129	135	251	305	251	0
Subtotal	\$47,968	\$51,868	\$49,233	\$51,779	\$52,010	\$2,777
TOTAL	\$66,449	\$72,858	\$70,774	\$73,320	\$73,530	\$2,756
Funding						
City Funds			\$60,228	\$62,774	\$62,984	\$2,756
Intra-City			10,546	10,546	10,546	0
TOTAL			\$70,774	\$73,320	\$73,530	\$2,756
Budgeted Headcount						
Full-Time Positions - Civilian	149	169	160	160	160	0
TOTAL	149	169	160	160	160	0

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

Source: New York City Office of Management and Budget

Mayor's Office of Media and Entertainment, Units of Appropriation (U/A): 009 and 010						
<i>Dollars in Thousands</i>						
	FY24	FY25	FY26	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY26	FY27	FY27-FY26
Spending						
009 – Personal Services						
Additional Gross Pay	\$332	\$344	\$46	\$226	\$226	\$180
Additional Gross Pay - Labor Reserve	81	0	0	0	0	0
Full-Time Salaried - Civilian	8,246	8,817	9,683	10,110	10,114	431
Overtime - Civilian	90	69	85	104	104	19
Unsalariated	36	40	8	8	8	0
Subtotal	\$8,786	\$9,269	\$9,821	\$10,448	\$10,451	\$630
010 – Other Than Personal Services						
Contractual Services	\$5,807	\$3,874	\$4,453	\$14,874	\$4,453	\$0
Contractual Services - Professional Services	3	6	9	9	9	0
Fixed & Misc. Charges	0	1	54	54	54	0
Other Services & Charges	5,759	7,646	8,544	7,245	8,528	(15)
Property & Equipment	504	482	101	1,585	98	(3)
Supplies & Materials	81	105	647	236	647	0
Subtotal	\$12,154	\$12,112	\$13,808	\$24,003	\$13,789	(\$18)
TOTAL	\$20,940	\$21,382	\$23,629	\$34,452	\$24,241	\$612
Funding						
City Funds			\$21,265	\$23,728	\$23,685	\$2,419
Other Categorical			2,363	10,724	556	(1,807)
TOTAL			\$23,629	\$34,452	\$24,241	\$612
Budgeted Headcount						
Full-Time Positions - Civilian	86	92	107	100	100	(7)
TOTAL	86	92	107	100	100	(7)

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

Source: New York City Office of Management and Budget

NYC Cyber Command, Units of Appropriation (U/A): 013 and 014

Dollars in Thousands

	FY24	FY25	FY26	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY26	FY27	FY27-FY26
Spending						
013 – Personal Services						
Additional Gross Pay	\$214	\$214	\$0	\$0	\$0	\$0
Additional Gross Pay - Labor Reserve	54	0	0	0	0	0
Full-Time Salaried - Civilian	14,182	16,220	18,209	18,209	18,218	9
Overtime - Civilian	93	189	0	0	0	0
Unsalariated	153	250	0	0	0	0
Subtotal	\$14,696	\$16,873	\$18,209	\$18,209	\$18,218	\$9
014 – Other Than Personal Services						
Contractual Services	\$73,522	\$65,687	\$27,641	\$44,112	\$27,641	\$0
Contractual Services - Professional Services	23,176	19,478	14,600	17,244	14,600	0
Other Services & Charges	4,348	5,126	45,884	25,728	43,338	(2,546)
Property & Equipment	974	325	0	0	0	0
Supplies & Materials	1	1	533	541	533	0
Subtotal	\$102,021	\$90,617	\$88,658	\$87,624	\$86,112	(\$2,546)
TOTAL	\$116,717	\$107,490	\$106,867	\$105,833	\$104,331	(\$2,537)
Funding						
City Funds			\$103,394	\$102,298	\$100,857	(\$2,537)
Federal - Other			0	61	0	0
Intra-City			3,473	3,473	3,473	0
TOTAL			\$106,867	\$105,833	\$104,331	(\$2,537)
Budgeted Headcount						
Full-Time Positions - Civilian	108	122	128	128	128	0
TOTAL	108	122	128	128	128	0

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

Source: New York City Office of Management and Budget

Technology Services, Units of Appropriation (U/A): 001 and 002

Dollars in Thousands

	FY24	FY25	FY26	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY26	FY27	FY27-FY26
Spending						
001 – Personal Services						
Additional Gross Pay	\$2,717	\$2,813	\$457	\$457	\$457	\$0
Additional Gross Pay - Labor Reserve	486	6	0	0	0	0
Full-Time Salaried - Civilian	82,998	80,988	86,906	86,713	86,636	(270)
Overtime - Civilian	576	597	(41)	(41)	(41)	0
P.S. Other	(20)	(23)	0	0	0	0
Unsalaries	519	238	145	145	145	0
Subtotal	\$87,276	\$84,618	\$87,466	\$87,274	\$87,197	(\$270)
002 – Other Than Personal Services						
Contractual Services	\$250,822	\$234,699	\$123,384	\$239,438	\$126,403	\$3,019
Contractual Services - Professional Services	72,324	44,663	13,451	40,215	5,662	(7,789)
Fixed & Misc. Charges	11	(3)	0	38	0	0
Other Services & Charges	188,486	174,772	199,669	176,900	92,005	(107,664)
Property & Equipment	5,402	1,963	666	602	666	0
Supplies & Materials	790	1,192	257	761	257	0
Subtotal	\$517,835	\$457,286	\$337,428	\$457,954	\$224,993	(\$112,435)
TOTAL	\$605,111	\$541,904	\$424,894	\$545,227	\$312,189	(\$112,705)
Funding						
City Funds			\$299,247	\$393,386	\$176,806	(\$122,440)
Federal - Community Development			1,935	1,935	1,060	(875)
Federal - Other			0	375	0	0
Intra-City			116,585	141,847	134,035	17,450
Other Categorical			287	844	287	0
State			6,840	6,840	0	(6,840)
TOTAL			\$424,894	\$545,227	\$312,189	(\$112,705)
Budgeted Headcount						
Full-Time Positions - Civilian	654	619	643	641	632	(11)
TOTAL	654	619	643	641	632	(11)

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

Source: New York City Office of Management and Budget