



New York City Council
Hon. Julie Menin, Speaker of the Council
Hon. Linda Lee, Chair, Finance Committee
Hon. Oswald Feliz, Chair, Public Safety 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 Public Safety**

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Fiscal 2027 Preliminary Plan

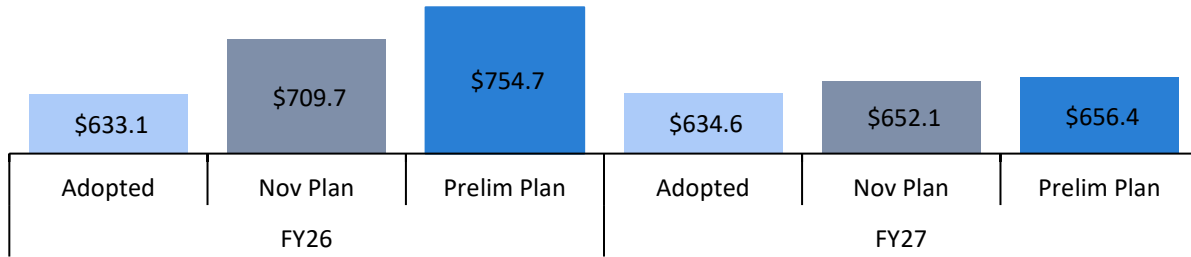
District Attorneys and Special Narcotics Prosecutor Budget Overview

The District Attorneys and Special Narcotics Prosecutor’s Budgets (DAs, Offices, or Prosecutors) are responsible for the implementation of criminal justice throughout the City. Their budgets have seen significant changes since the release of the Fiscal 2026 Adopted Plan in June 2025.

The five DAs are independently elected officials representing each of the five counties in New York City. The current District Attorneys and counties they represent are Alvin Bragg (New York), Eric Gonzalez (Kings), Melinda Katz (Queens), Darcel D. Clark (Bronx), and Michael McMahon (Richmond). The District Attorneys of each county enforce the provisions of penal law and all other criminal statutes. Their work involves the initial screening of new cases, preparation of hearings, gathering of resources for hearings, and presentations of cases in court for trial and appeal. The Office of the Special Narcotics Prosecutor (SNP) was created in 1971 to address the free flow of narcotics and drug-related violence across county lines. The SNP is appointed by the five District Attorneys. Bridget G. Brennan is the current Prosecutor and has held that position since 1998. The SNP’s work involves enforcing provisions of the penal law relative to felony narcotics offenses and predicating felony cases by the investigation of complaints, preparation of indictments, and trial of defendants indicted on felony narcotics charges.

The Preliminary Financial Plan for Fiscal 2026-2030 (Preliminary Plan) includes a proposed Fiscal 2027 budget of \$656.4 million for the DA’s, \$4.3 million (0.7 percent) more than its \$652.1 million Fiscal 2027 budget in the November Plan. The DA’s Fiscal 2026 budget in the Preliminary Plan is \$45 million (6.3 percent) more than its \$709.7 million Fiscal 2026 budget in the November Plan. The current Fiscal 2027 budget is \$23.3 million more than the \$633.1 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

DAs & SNP Financial Summary

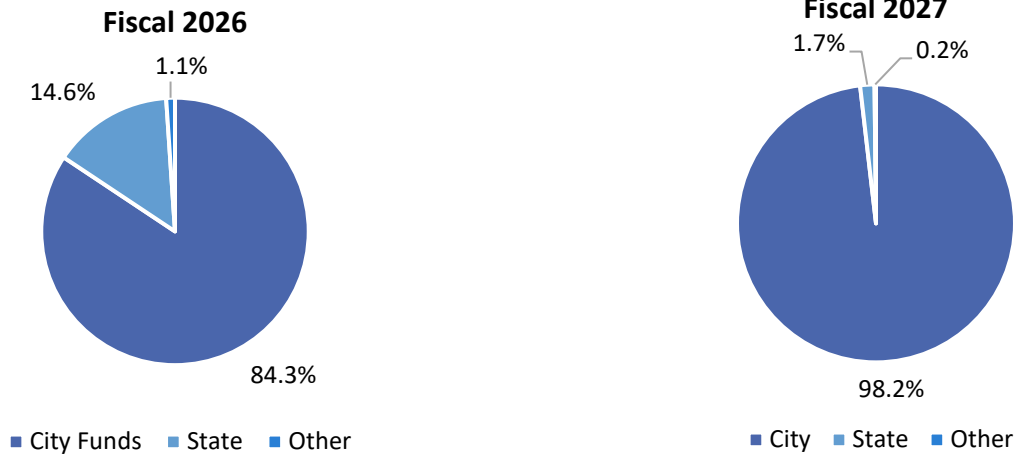
| Dollars in Thousands | FY24 | FY25 | FY26 | Preliminary Plan | | *Difference |
|--------------------------------|------------------|------------------|------------------|------------------|------------------|-----------------|
| | Actual | Actual | Adopted | FY26 | FY27 | FY27 - FY26 |
| Budget by Office | | | | | | |
| DA-Bronx | \$123,194 | \$134,750 | \$128,321 | \$161,896 | \$143,552 | \$15,231 |
| DA-Kings | 163,024 | 168,382 | 157,898 | 199,310 | 166,387 | 8,489 |
| DA-New York | 189,730 | 195,271 | 180,031 | 208,833 | 179,670 | (361) |
| DA-Queens | 113,338 | 120,186 | 108,133 | 122,222 | 108,222 | 89 |
| DA-Richmond | 30,052 | 29,890 | 27,013 | 30,698 | 26,822 | (192) |
| OSNP | 31,186 | 31,438 | 31,695 | 31,695 | 31,714 | 20 |
| TOTAL | \$650,524 | \$679,916 | \$633,091 | \$754,653 | \$656,367 | \$23,276 |
| Funding | | | | | | |
| City Funds | | | \$620,349 | \$636,497 | \$644,337 | \$23,988 |
| State | | | 10,531 | 110,173 | 10,929 | 398 |
| Federal - Other | | | 58 | 6,865 | 58 | 0 |
| Other Categorical | | | 0 | 69 | 0 | 0 |
| Intra City | | | 2,152 | 1,049 | 1,043 | (1,110) |
| TOTAL | \$650,524 | \$679,916 | \$633,091 | \$754,653 | \$656,367 | \$23,276 |
| Budgeted Headcount | | | | | | |
| Full-Time Positions - Civilian | 5,125 | 5,444 | 5,117 | 5,426 | 5,426 | 309 |
| TOTAL | 5,125 | 5,444 | 5,117 | 5,426 | 5,426 | 309 |

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

Source: New York City Office of Management and Budget

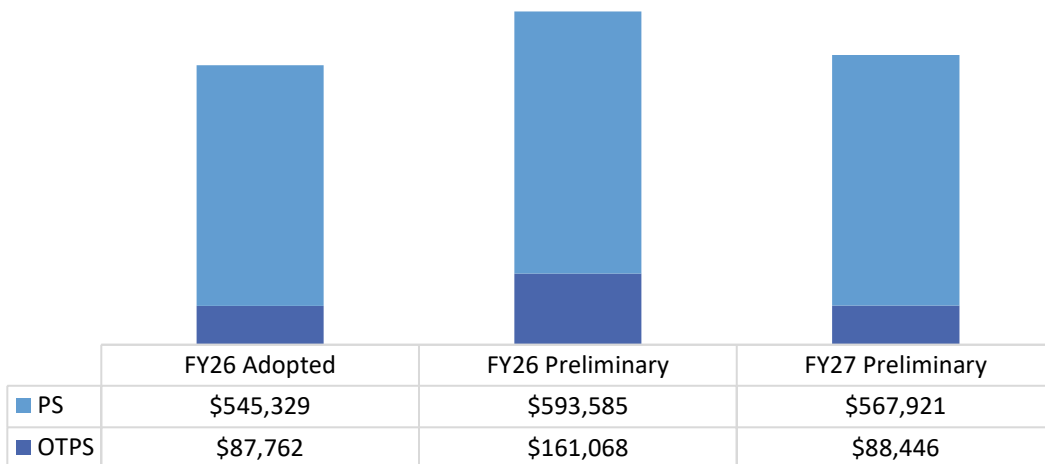
Budget by Funding Source

Fiscal 2027 City Funds: 98.2 percent



Source: New York City Office of Management and Budget

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



Dollars in Thousands

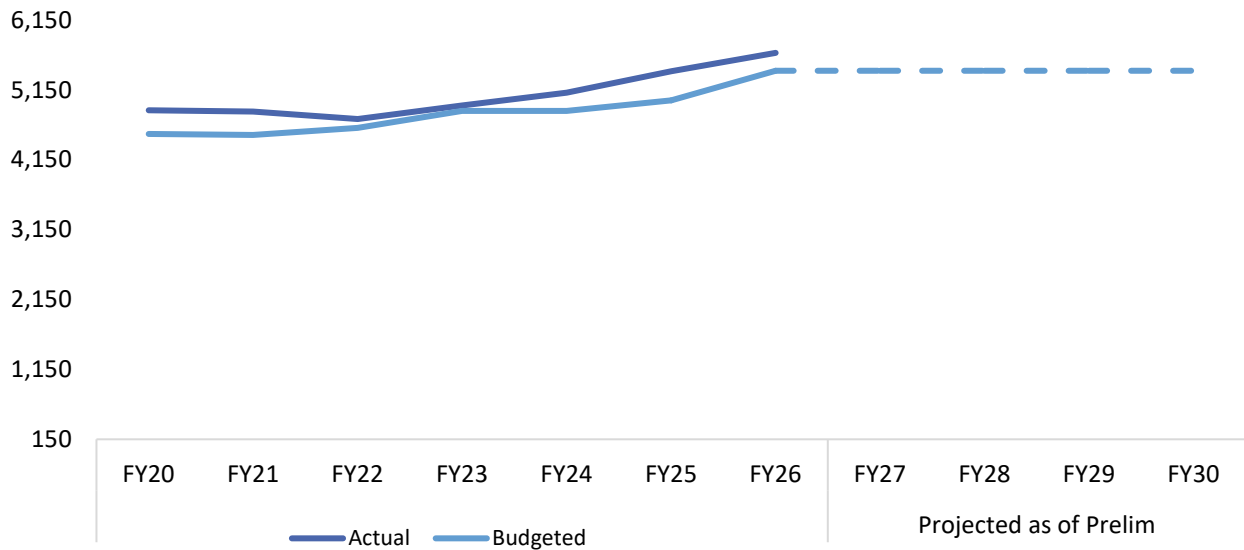
Source: New York City Office of Management and Budget

Headcount

FY26 Budgeted Full-Time Positions: 5,426
 Actual Headcount as of January 2026: 5,682

FY27 Budgeted Full-Time Positions: 5,426
 Vacancy Rate as of January 2026: (5 percent)

Budgeted and Actual Headcount FY20-FY30



Source: New York City Office of Management and Budget

| Office | Actual Headcount | Budgeted Headcount | Vacancy Rate |
|--------------------|------------------|--------------------|--------------|
| DA - New York | 1,722 | 1,326 | (30%) |
| DA - Bronx | 1,218 | 1,354 | 10% |
| DA - Brooklyn | 1,366 | 1,383 | 1% |
| DA - Queens | 928 | 883 | (5%) |
| DA - Staten Island | 237 | 223 | (6%) |
| Special Narcotics | 211 | 257 | 18% |
| Totals | 5,682 | 5,426 | (5%) |

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. Negative Vacancy Rates are indicators of overstaffing.

DAs & SNP Contract Budget

Fiscal 2027 Contract Budget: \$9.9 million

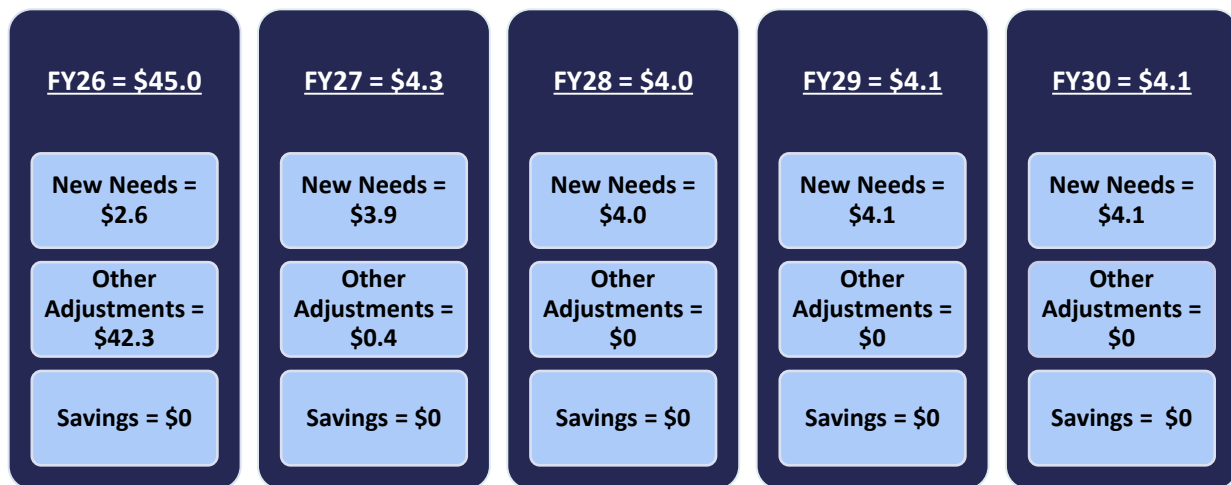
Number of Contracts in Fiscal 2027: 63

| <i>Dollars in Thousands</i> | | | | |
|---|----------------|---------------------|------------------|---------------------|
| Category | FY26 Adopted | Number of Contracts | FY27 Preliminary | Number of Contracts |
| 901 - New York County | | | | |
| Cleaning Services | \$51 | 1 | \$51 | 1 |
| Contractual Services - General | 687 | 1 | 991 | 1 |
| Data Processing Equipment Maintenance | 283 | 1 | 59 | 1 |
| Maintenance and Repairs - General | 73 | 1 | 72 | 1 |
| Office Equipment Maintenance | 14 | 1 | 23 | 1 |
| Printing Services | 44 | 1 | 44 | 1 |
| Prof. Services - Computer Services | 26 | 1 | 114 | 1 |
| Prof. Services - Engineering and Architectural Services | 10 | 1 | 10 | 1 |
| Prof. Services - Other | 18 | 1 | 18 | 1 |
| Security Services | 373 | 1 | 0 | 0 |
| Telecommunications Maintenance | 20 | 1 | 49 | 1 |
| Temporary Services | 100 | 1 | 289 | 1 |
| Transportation Services | 75 | 1 | 75 | 1 |
| Subtotal | \$1,773 | 13 | \$1,795 | 12 |
| 902 - Bronx County | | | | |
| Contractual Services - General | \$2,158 | 1 | \$2,170 | 1 |
| Data Processing Equipment Maintenance | 1,639 | 1 | 1,643 | 1 |
| Maintenance and Repairs - Motor Vehicle Equip | 1 | 1 | 1 | 1 |
| Office Equipment Maintenance | 65 | 3 | 65 | 3 |
| Training Program for City Employees | 55 | 1 | 55 | 1 |
| Subtotal | \$3,918 | 7 | \$3,934 | 7 |
| 903 - Kings County | | | | |
| Cleaning Services | \$34 | 1 | \$0 | 0 |
| Contractual Services - General | 30 | 1 | 4 | 1 |
| Data Processing Equipment Maintenance | 81 | 1 | 751 | 1 |
| Maintenance and Repairs - General | 21 | 4 | 50 | 4 |
| Maintenance and Repairs - Motor Vehicle Equip | 155 | 1 | 155 | 1 |
| Office Equipment Maintenance | 419 | 1 | 203 | 1 |
| Telecommunications Maintenance | 223 | 1 | 523 | 1 |
| Transportation Services | 200 | 3 | 200 | 3 |
| Subtotal | \$1,163 | 13 | \$1,887 | 12 |
| 904 - Queens County | | | | |
| Cleaning Services | \$17 | 1 | \$17 | 1 |
| Data Processing Equipment Maintenance | 74 | 1 | 74 | 1 |
| Maintenance and Repairs - General | 754 | 1 | 754 | 1 |
| Maintenance and Repairs - Motor Vehicle Equip | 28 | 1 | 28 | 1 |
| Office Equipment Maintenance | 38 | 7 | 38 | 7 |
| Prof. Services - Other | 512 | 1 | 512 | 1 |
| Security Services | 418 | 1 | 418 | 1 |
| Telecommunications Maintenance | 58 | 1 | 58 | 1 |
| Temporary Services | 4 | 1 | 4 | 1 |
| Training Program for City Employees | 0 | 0 | 0 | 0 |
| Transportation Services | 0 | 0 | 0 | 0 |
| Subtotal | \$1,902 | 15 | \$1,902 | 15 |

| Category | FY26 Adopted | Number of Contracts | FY27 Preliminary | Number of Contracts |
|---|----------------|---------------------|------------------|---------------------|
| 905 - Richmond County | | | | |
| Contractual Services - General | \$2 | 1 | \$2 | 1 |
| Maintenance and Repairs - General | 11 | 1 | 11 | 1 |
| Maintenance and Repairs - Motor Vehicle Equip | 85 | 1 | 85 | 1 |
| Office Equipment Maintenance | 25 | 4 | 25 | 4 |
| Printing Services | 40 | 1 | 40 | 1 |
| Subtotal | \$163 | 8 | \$163 | 8 |
| 906 - Special Narcotics Prosecutor | | | | |
| Cleaning Services | \$0 | 0 | \$5 | 1 |
| Data Processing Equipment Maintenance | 5 | 1 | 3 | 1 |
| Maintenance and Operation of Infrastructure | 0 | 0 | 80 | 1 |
| Maintenance and Repairs - General | 14 | 1 | 44 | 1 |
| Maintenance and Repairs - Motor Vehicle Equip | 24 | 1 | 0 | 0 |
| Office Equipment Maintenance | 12 | 1 | 16 | 1 |
| Printing Services | 11 | 1 | 13 | 1 |
| Security Services | 19 | 1 | 80 | 1 |
| Telecommunications Maintenance | 11 | 1 | 16 | 1 |
| Temporary Services | 12 | 1 | 0 | 0 |
| Training Program for City Employees | 0 | 0 | 10 | 1 |
| Subtotal | \$107 | 8 | \$266 | 9 |
| TOTAL | \$9,026 | 64 | \$9,946 | 63 |

Source: New York City Office of Management and Budget

Preliminary Plan Changes



Dollars in Millions

Significant Preliminary Plan Changes New Needs

Brooklyn District Attorney

- **Paralegals.** The Preliminary Plan includes an additional \$213,343 in Fiscal 2026, and \$271,135 baselined starting in Fiscal 2027 for the Brooklyn District Attorney to hire five paralegals. These funds are to address staffing shortfalls.
- **Personal Service Adjustment.** This Plan includes an additional \$1.6 million in City funds in Fiscal 2026, \$2.1 million in Fiscal 2027, \$2.2 million in Fiscal 2028, \$2.3 million in Fiscals 2029 and 2023 for 19 new Assistant DA positions.

Bronx District Attorney

- **Paralegals.** The Preliminary Plan includes an additional \$809,255 in Fiscal 2026, and \$1.5 million baselined beginning in Fiscal 2027 for the Bronx District Attorney to hire 18 additional paralegals.

Other Adjustments

New York District Attorney

- **Aid to Prosecution.** The Preliminary Plan includes an additional \$3.6 million in State funding for Fiscal 2026 for State Aid to Prosecution to support the enhanced prosecution of repeat violent and serious felony offenders.

Bronx District Attorney

- **Discovery Implementation.** The Preliminary Plan includes an additional \$8 million in State funding for Fiscal 2026 to implement discovery programing.
- **Bronx Restore.** The Preliminary Plan includes an additional \$3 million in State funding for Fiscal 2026 for violence intervention programing through Bronx Restore.

Brooklyn District Attorney

- **Discovery Implementation.** The Preliminary Plan includes an additional \$12.8 million in State funding for Fiscal 2026 to implement discovery programing.
- **Aid to Prosecution.** The Preliminary Plan includes an additional \$8.1 million in State funding for Fiscal 2026 for State Aid to Prosecution.
- **Capital Discovery Implementation.** The Preliminary Plan includes an additional of \$4.5 million in State funding for Fiscal 2026 to implement capital discovery.

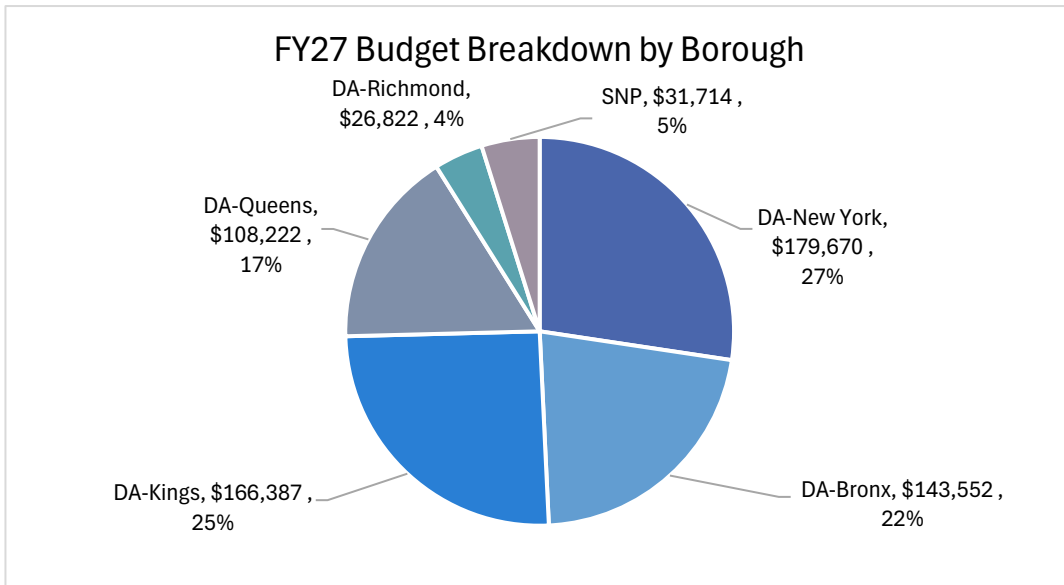
Staten Island District Attorney

- **Ripples of Hope.** The Preliminary Plan includes an additional \$191,769 in federal funding for Fiscal 2026 to provide direct outreach to individuals in crisis while connecting them to resources.

Budget Issues and Concerns

Fiscal 2027 Total DA/SNP budget: \$656.4 million

The District Attorneys and the Special Narcotics Prosecutor have distinct needs and budgets for their individual offices. Equity has often come into question when analyzing the funding amounts that are allocated for each office.



Dollars in Thousands

- While all the Prosecutor offices submitted budget requests to the Administration, only two of the six offices received new need funding in this Plan, as listed in the New Needs section of this report.
- Queens County DA and the Office of the Special Narcotics Prosecutor received no funding increases in this Plan, despite having submitted multiple funding requests for programing and personal service expenses.
- The Kings County DA is currently the second highest funded office, with 25 percent of the overall Prosecutors' Fiscal 2027 budget, yet they record the heaviest caseload, and lowest per felony funding across the five boroughs. Additionally, the Kings County DA is the only Prosecutors office that utilizes a significant portion of their OTPS funding to pay rent for their office space, creating a large disparity between the other boroughs.
- Staten Island, which is funded at four percent of the total Prosecutors' budget for Fiscal 2027, remains the only borough without a dedicated Community Justice Center.

Miscellaneous Revenue

- The Preliminary Plan includes \$360,000 of District Attorney miscellaneous revenue in Fiscal 2027, unchanged since the Fiscal 2026 Adopted Budget.

Dollars in Thousands

| Revenue Sources | FY24 Actual | FY25 Actual | FY26 Adopted | Preliminary Plan | | *Difference FY27-FY26 |
|-------------------------|----------------|----------------|-----------------|------------------|--------------|--------------------------|
| | | | | FY26 | FY27 | |
| Bail Bond Forfeiture-NY | \$188 | \$433 | \$100 | \$100 | \$100 | \$0 |
| Bail Bond Forfeiture-B | 0 | 0 | 150 | 0 | 150 | 0 |
| Bail Bond Forfeiture-K | 0 | 0 | 10 | 0 | 10 | 0 |
| Bail Bond Forfeiture-Q | 104 | 1,796 | 100 | 682 | 100 | 0 |
| TOTAL | \$292 | \$2,229 | \$360 | \$782 | \$360 | \$0 |

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

Source: New York City Office of Management and Budget

Dollars in Thousands

| Revenue Sources | FY24 Actual | FY25 Actual | FY26 Adopted | Preliminary Plan | | *Difference FY27-FY26 |
|-------------------------|----------------|----------------|-----------------|------------------|--------------|--------------------------|
| | | | | FY26 | FY27 | |
| Bail Bond Forfeiture-NY | \$188 | \$433 | \$100 | \$100 | \$100 | \$0 |
| Bail Bond Forfeiture-B | 0 | 0 | 150 | 0 | 150 | 0 |
| Bail Bond Forfeiture-K | 0 | 0 | 10 | 0 | 10 | 0 |
| Bail Bond Forfeiture-Q | 104 | 1,796 | 100 | 682 | 100 | 0 |
| TOTAL | \$292 | \$2,229 | \$360 | \$782 | \$360 | \$0 |

**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 |
| DA & SNP Budget as of the Adopted FY26 Plan | \$620,348 | \$12,742 | \$633,091 | \$621,903 | \$12,742 | \$634,643 |
| Changes Introduced in the November 2025 Plan | | | | | | |
| New Needs | | | | | | |
| 902 - Bronx County | | | | | | |
| Paralegals | \$1,214 | \$0 | \$1,214 | \$1,484 | \$0 | \$1,484 |
| Personal Services Adjustment | 6,840 | 0 | 6,840 | 10,032 | 0 | 10,032 |
| Youth Justice Bureau | 1,512 | 0 | 1,512 | 1,848 | 0 | 1,848 |
| 903 - Kings County | | | | | | |
| Paralegals | \$512 | \$0 | \$512 | \$651 | \$0 | \$651 |
| Personal Services Adjustment | 3,422 | 0 | 3,422 | 4,520 | 0 | 4,520 |
| Subtotal, New Needs | \$13,500 | \$0 | \$13,500 | \$18,535 | \$0 | \$18,535 |
| Other Adjustments | | | | | | |
| 901 - New York County | | | | | | |
| Brigadier General Charles Youn | \$0 | \$800 | \$800 | \$0 | \$0 | \$0 |
| Capital Discovery IP | 0 | 11,807 | 11,807 | 0 | 0 | 0 |
| Crimes Against Revenue Program | 0 | 2,518 | 2,518 | 0 | 0 | 0 |
| DA Salary Aid Program | 0 | (2) | (2) | 0 | 0 | 0 |
| State Asset Forfeiture | 0 | 6,530 | 6,530 | 0 | 0 | 0 |
| FEMA | 0 | 1,014 | 1,014 | 0 | 0 | 0 |
| High Intensity Drug Trafficking Areas Grant | 0 | 1,592 | 1,592 | 0 | 0 | 0 |
| Justice Assistance Grant | 0 | 11 | 11 | 0 | 0 | 0 |
| Manhattan Re-Entry Task Force | 0 | 1,014 | 1,014 | 0 | 0 | 0 |
| Motor Vehicle | 0 | 161 | 161 | 0 | 0 | 0 |
| New York City STRIVE | 0 | 140 | 140 | 0 | 0 | 0 |
| STOP DWI | 0 | 108 | 108 | 0 | 0 | 0 |
| Take down NYDA budget FY26+ | 0 | (1,110) | (1,110) | 0 | (1,110) | (1,110) |
| Violence Against Women Act | 0 | 12 | 12 | 0 | 0 | 0 |
| Victim Witness Grant | 0 | 609 | 609 | 0 | 0 | 0 |
| Yale University | 0 | 55 | 55 | 0 | 0 | 0 |
| 902 - Bronx County | | | | | | |
| Crime Victims Comp Board | \$0 | \$66 | \$66 | \$0 | \$0 | \$0 |
| NYS Dept Of Health | 0 | 2 | 2 | 0 | 0 | 0 |
| Investigation & Prosecution Of Nighttime | 0 | 5 | 5 | 0 | 0 | 0 |
| Crimes Against Revenue Program | 0 | 359 | 359 | 0 | 0 | 0 |
| Bronx County Re-Entry Task Force Program | 0 | 223 | 223 | 0 | 0 | 0 |
| Innovative Prosecution Program | 0 | 275 | 275 | 0 | 0 | 0 |
| Prosecuting Cold Cases Using DNA Program | 0 | 92 | 92 | 0 | 0 | 0 |
| Anti-Violence Initiative Program | 0 | 28 | 28 | 0 | 0 | 0 |
| Capital Discovery Implementation Program | 0 | 7,787 | 7,787 | 0 | 0 | 0 |
| Justice Asset Forfeiture-Case Enhancement | 0 | 20 | 20 | 0 | 0 | 0 |
| Enhancing Inv& Pros of Domestic Violence | 0 | 213 | 213 | 0 | 0 | 0 |

| Dollars in Thousands | FY26 | | | FY27 | | |
|---|------------------|-----------------|------------------|------------------|------------------|------------------|
| | City | Non-City | Total | City | Non-City | Total |
| Other Adjustments (Continued) | | | | | | |
| 902 - Bronx County | | | | | | |
| Youth Just & Mental Health Collaboration | \$0 | \$650 | \$650 | \$0 | \$0 | \$0 |
| Inventory Planning Project | 0 | 32 | 32 | 0 | 0 | 0 |
| Crime Victims Comp Board | 0 | 502 | 502 | 0 | 0 | 0 |
| Investigation & Prosecution of Nighttime | 0 | 163 | 163 | 0 | 0 | 0 |
| Violence Against Women | 0 | 25 | 25 | 0 | 0 | 0 |
| Justice Assistance Grant | 0 | 225 | 225 | 0 | 0 | 0 |
| Bronx County Re-Entry Task Force Program | 0 | 6 | 6 | 0 | 0 | 0 |
| Innovative Prosecution Program | 0 | 66 | 66 | 0 | 0 | 0 |
| Improving Criminal Justice Responses Program | 0 | 135 | 135 | 0 | 0 | 0 |
| 903 - Kings County | | | | | | |
| Justice Assistance Grant | \$0 | \$1,946 | \$1,946 | \$0 | \$0 | \$0 |
| Funding Intracity Code | 0 | 6 | 6 | 0 | 0 | 0 |
| Crime Victims Grant | 0 | 57 | 57 | 0 | 0 | 0 |
| Justice Assistance Grant | 0 | 345 | 345 | 0 | 0 | 0 |
| STOP DWI | 0 | 100 | 100 | 0 | 0 | 0 |
| Reentry Task Force | 0 | 394 | 394 | 0 | 0 | 0 |
| Sexual Assault in the MR/DD Community | 0 | 50 | 50 | 0 | 0 | 0 |
| Alternatives To Detention Grant | 0 | 50 | 50 | 0 | 0 | 0 |
| Girls Re-Entry Assistance Support Project | 0 | 9 | 9 | 0 | 0 | 0 |
| Crimes Against Revenue Program | 0 | 37 | 37 | 0 | 0 | 0 |
| Crimes Against Revenue Program | 0 | 708 | 708 | 0 | 0 | 0 |
| Sex Trafficking | 0 | 218 | 218 | 0 | 0 | 0 |
| Stop Violence Against Women | 0 | 34 | 34 | 0 | 0 | 0 |
| Capital Discovery Implementation | 0 | 1,178 | 1,178 | 0 | 0 | 0 |
| Grant Revenue | 0 | 4,241 | 4,241 | 0 | 0 | 0 |
| Heal The Healers Grant | 0 | 5 | 5 | 0 | 0 | 0 |
| Reentry Grant-FY26 Increase | 0 | 9 | 9 | 0 | 0 | 0 |
| 904 - Queens County | | | | | | |
| Grant Revision | \$0 | \$13,905 | \$13,905 | \$0 | \$0 | \$0 |
| OTPS Revision | 0 | 184 | 184 | 0 | 0 | 0 |
| 905 - Richmond County | | | | | | |
| Anti-Violence | \$0 | \$50 | \$50 | \$0 | \$0 | \$0 |
| Capital Discovery Implementation | 0 | 2,720 | 2,720 | 0 | 0 | 0 |
| Crime Victims Compensation Bd. | 0 | 29 | 29 | 0 | 0 | 0 |
| Crimes Against Revenue Program | 0 | 113 | 113 | 0 | 0 | 0 |
| DA Salary Reimbursement | 0 | 8 | 8 | 0 | 0 | 0 |
| Bureau of Justice Assistance Cold Case DNA Grant | 0 | 6 | 6 | 0 | 0 | 0 |
| Justice Assistance Grant | 0 | 30 | 30 | 0 | 0 | 0 |
| New York City Strive | 0 | 175 | 175 | 0 | 0 | 0 |
| Office of Victims Services - Victims of Crime Grant | 0 | 362 | 362 | 0 | 0 | 0 |
| Subtotal, Other Adjustments | \$0 | \$63,102 | \$63,102 | \$0 | (\$1,110) | (\$1,110) |
| Savings | | | | | | |
| | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Subtotal, Savings | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL, All Changes in November 2025 Plan | \$13,500 | \$63,102 | \$76,602 | \$18,535 | (\$1,110) | \$17,425 |
| DA & SNP Budget as of the November 2025 Plan | \$633,848 | \$75,844 | \$709,694 | \$640,438 | \$11,632 | \$652,067 |
| Changes Introduced in the FY27 Preliminary Plan | | | | | | |
| New Needs | | | | | | |
| 902 - Bronx County | | | | | | |
| Paralegals | \$809 | \$0 | \$809 | \$1,484 | \$0 | \$1,484 |
| 903 - Kings County | | | | | | |
| Paralegals | \$213 | \$0 | \$213 | \$271 | \$0 | \$271 |
| Personal Service Adjustment | 1,626 | 0 | 1,626 | 2,147 | 0 | 2,147 |
| Subtotal, New Needs | \$2,648 | \$0 | \$2,648 | \$3,902 | \$0 | \$3,902 |
| Other Adjustments | | | | | | |
| 901 - New York County | | | | | | |
| Aid To Prosecution | \$0 | \$3,587 | \$3,587 | \$0 | \$0 | \$0 |
| Victim Witness Grant (Ovs) | | (\$44) | (\$44) | 0 | 0 | 0 |

| <i>Dollars in Thousands</i> | FY26 | | | FY27 | | |
|--|------------------|------------------|------------------|------------------|-----------------|----------------|
| | City | Non-City | Total | City | Non-City | Total |
| Other Adjustments (Continued) | | | | | | |
| 902 - Bronx County | | | | | | |
| Anti-Violence Initiative Program | \$0 | \$100 | 100 | \$0 | \$0 | 0 |
| Bronx Restore | 0 | 3,000 | 3,000 | 0 | 0 | 0 |
| Bronx County Re-Entry Task Force Program | 0 | 462 | 462 | 0 | 0 | 0 |
| MOPP | 0 | 724 | 724 | 0 | 0 | 0 |
| STOP DWI | 0 | 109 | 109 | 0 | 0 | 0 |
| Discovery Implementation Program | 0 | 7,957 | 7,957 | 0 | 0 | 0 |
| Investigation & Prosecution of Nighttime | 0 | 2 | 2 | 0 | 0 | 0 |
| Inventory Planning Project | 0 | (26) | (26) | 0 | 0 | 0 |
| 903 - Kings County | | | | | | |
| Crime Victims Grant | \$0 | \$91 | \$91 | \$0 | \$0 | \$0 |
| STOP DWI | 0 | 8 | 8 | 0 | 0 | 0 |
| Justice Assistance Grant | 0 | 2 | 2 | 0 | 0 | 0 |
| Discovery Implementation Program | 0 | 12,813 | 12,813 | 0 | 0 | 0 |
| Capital Discovery Implementation | 0 | 4,500 | 4,500 | 0 | 0 | 0 |
| NYS STRIVE Grant | 0 | 702 | 702 | 0 | 0 | 0 |
| STATAID PRASC | 0 | 8,136 | 8,136 | 0 | 0 | 0 |
| 905 - Richmond County | | | | | | |
| Ripples Of Hope | \$0 | \$192 | \$192 | \$0 | \$0 | \$0 |
| Subtotal, Other Adjustments | \$0 | \$42,315 | \$42,315 | \$0 | \$0 | \$0 |
| Savings | | | | | | |
| | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Subtotal, Savings | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL, All Changes in the FY27 Preliminary Plan | \$2,648 | \$42,315 | \$44,963 | \$3,902 | \$0 | \$3,902 |
| DA & SNP Budget as of the FY27 Preliminary Plan | \$636,496 | \$118,159 | \$754,653 | \$644,340 | \$11,632 | 656,367 |

Source: New York City Office of Management and Budget

Budget by Unit of Appropriation

| 901 - New York County | | | | | | |
|--|------------------|------------------|------------------|-------------------------|------------------|--------------------|
| <i>Dollars in Thousands</i> | | | | | | |
| | FY24 | FY25 | FY26 | Preliminary Plan | | *Difference |
| | Actual | Actual | Adopted | FY26 | FY27 | FY27-FY26 |
| Spending | | | | | | |
| Personal Services | | | | | | |
| Full-Time Salaried - Civilian | \$163,027 | \$171,646 | \$162,330 | \$169,474 | \$161,746 | (\$584) |
| Unsalaries | 970 | 1,188 | 679 | 679 | 679 | 1 |
| Additional Gross Pay | 964 | 914 | 210 | 210 | 210 | 0 |
| Additional Gross Pay - Labor Reserve | 2,286 | 18 | 0 | 0 | 0 | 0 |
| Overtime | 4,075 | 3,776 | 83 | 83 | 83 | 0 |
| P.S. Other | (3,756) | (3,320) | 0 | 0 | 0 | 0 |
| Fringe Benefits | 11 | 6 | 5 | 5 | 5 | 0 |
| Fringe Benefits - SWB | 112 | 128 | 140 | 198 | 140 | 0 |
| Subtotal | \$167,690 | \$174,356 | \$163,447 | \$170,649 | \$162,864 | (\$583) |
| Other Than Personal Services | | | | | | |
| Contractual Services | \$8,016 | \$5,799 | \$1,719 | \$10,952 | \$1,652 | (\$67) |
| Contractual Services - Professional Services | 223 | 307 | 54 | 2,081 | 142 | 88 |
| Supplies and Materials | 1,944 | 1,543 | 3,531 | 2,770 | 1,726 | (1,805) |
| Property & Equipment | 1,211 | 1,384 | 2,581 | 7,551 | 287 | (2,294) |
| Other Services & Charges | 10,646 | 11,881 | 8,699 | 14,830 | 12,997 | 4,299 |
| Subtotal | \$22,040 | \$20,915 | \$16,584 | \$38,183 | \$16,806 | \$221 |
| TOTAL | \$189,730 | \$195,271 | \$180,031 | \$208,833 | \$179,670 | (\$362) |
| Funding | | | | | | |
| City Funds | | | \$175,424 | \$175,424 | \$176,173 | \$748 |
| State | | | 3,343 | 32,181 | 3,343 | 0 |
| Federal - Other | | | 58 | 1,076 | 58 | 0 |
| Other Categorical | | | 0 | 55 | 0 | 0 |
| Intra City | | | 1,206 | 96 | 96 | (1,110) |
| TOTAL | \$189,730 | \$195,271 | \$180,031 | \$208,833 | \$179,670 | (\$362) |
| Budgeted Headcount | | | | | | |
| Full-Time Positions - Civilian | 1,598 | 1,680 | 1,326 | 1,326 | 1,326 | 0 |
| TOTAL | 1,598 | 1,680 | 1,326 | 1,326 | 1,326 | 0 |

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

Source: New York City Office of Management and Budget

| 902 - Bronx County | | | | | | |
|--------------------------------------|------------------|------------------|------------------|-------------------------|------------------|--------------------|
| <i>Dollars in Thousands</i> | | | | | | |
| | FY24 | FY25 | FY26 | Preliminary Plan | | *Difference |
| | Actual | Actual | Adopted | FY26 | FY27 | FY27-FY26 |
| Spending | | | | | | |
| Personal Services | | | | | | |
| Full-Time Salaried - Civilian | \$104,509 | \$116,611 | \$115,900 | \$132,432 | \$130,032 | \$14,132 |
| Other Salaried | 0 | 10 | 0 | 0 | 0 | 0 |
| Unsalaries | 560 | 826 | 60 | 60 | 60 | 0 |
| Additional Gross Pay | 3,918 | 827 | 72 | 72 | 72 | 0 |
| Additional Gross Pay - Labor Reserve | 1,425 | (36) | 0 | 0 | 0 | 0 |
| Overtime | 797 | 822 | 228 | 234 | 228 | 0 |
| P.S. Other | 0 | (5) | 0 | 0 | 0 | 0 |
| Fringe Benefits | 26 | 29 | 2 | 2 | 2 | 0 |
| Fringe Benefits - SWB | 15 | 14 | 36 | 36 | 36 | 0 |
| Subtotal | \$111,251 | \$119,097 | \$116,296 | \$132,834 | \$130,429 | \$14,132 |
| Other Than Personal Services | | | | | | |
| Contractual Services | \$4,151 | \$6,817 | \$3,918 | \$16,782 | \$3,934 | \$16 |
| Supplies and Materials | 757 | 935 | 1,237 | 4,209 | 3,730 | 2,494 |
| Fixed & Misc. Charges | 2 | 8 | 0 | 5 | 0 | 0 |
| Property & Equipment | 1,042 | 855 | 489 | 1,038 | 489 | 0 |
| Other Services & Charges | 5,992 | 7,038 | 6,381 | 7,028 | 4,970 | (1,411) |
| Subtotal | \$11,943 | \$15,652 | \$12,025 | \$29,062 | \$13,123 | \$1,099 |
| TOTAL | \$123,194 | \$134,750 | \$128,321 | \$161,896 | \$143,552 | \$15,231 |
| Funding | | | | | | |
| City Funds | | | \$123,297 | \$133,672 | \$138,528 | \$15,231 |
| State | | | 4,547 | 26,044 | 4,547 | 0 |
| Federal - Other | | | 0 | 1,703 | 0 | 0 |
| Intra City | | | 477 | 477 | 477 | 0 |
| TOTAL | \$123,194 | \$134,750 | \$128,321 | \$161,896 | \$143,552 | \$15,231 |
| Budgeted Headcount | | | | | | |
| Full-Time Positions - Civilian | 1,027 | 1,158 | 1,228 | 1,354 | 1,354 | 126 |
| TOTAL | 1,027 | 1,158 | 1,228 | 1,354 | 1,354 | 126 |

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

Source: New York City Office of Management and Budget

| 903 - Kings County | | | | | | |
|--------------------------------------|------------------|------------------|------------------|-------------------------|------------------|--------------------|
| <i>Dollars in Thousands</i> | | | | | | |
| | FY24 | FY25 | FY26 | Preliminary Plan | | *Difference |
| | Actual | Actual | Adopted | FY26 | FY27 | FY27-FY26 |
| Spending | | | | | | |
| Personal Services | | | | | | |
| Full-Time Salaried - Civilian | \$116,955 | \$123,851 | \$116,907 | \$141,850 | \$125,783 | \$8,876 |
| Other Salaried | 973 | 1,057 | 1,617 | 1,469 | 1,469 | (148) |
| Unsalariated | 941 | 1,128 | 449 | 449 | 449 | 0 |
| Additional Gross Pay | 2,079 | 5,000 | 767 | 767 | 767 | 0 |
| Additional Gross Pay - Labor Reserve | 2,001 | (9) | 0 | 0 | 0 | 0 |
| Overtime | 2,614 | 2,823 | 1,000 | 1,000 | 1,000 | 0 |
| P.S. Other | (9) | (1) | 0 | 0 | 0 | 0 |
| Fringe Benefits | 33 | 33 | 32 | 32 | 32 | 0 |
| Subtotal | \$125,586 | \$133,883 | \$120,773 | \$145,567 | \$129,500 | \$8,728 |
| Other Than Personal Services | | | | | | |
| Contractual Services | \$4,000 | \$2,488 | \$1,163 | \$6,647 | \$1,887 | \$724 |
| Supplies and Materials | 3,218 | 1,207 | 1,907 | 6,069 | 5,240 | 3,333 |
| Fixed & Misc. Charges | 1 | 0 | 0 | 0 | 0 | 0 |
| Property & Equipment | 1,838 | 1,621 | 1,376 | 5,396 | 1,601 | 226 |
| Other Services & Charges | 28,380 | 29,183 | 32,680 | 35,631 | 28,158 | (4,522) |
| Subtotal | \$37,437 | \$34,500 | \$37,126 | \$53,743 | \$36,887 | (\$239) |
| TOTAL | \$163,024 | \$168,382 | \$157,898 | \$199,310 | \$166,387 | \$8,489 |
| Funding | | | | | | |
| City Funds | | | \$157,582 | \$163,355 | \$165,673 | \$8,091 |
| State | | | 61 | 32,001 | 458 | 398 |
| Federal - Other | | | 0 | 3,679 | 0 | 0 |
| Other Categorical | | | 0 | 14 | 0 | 0 |
| Intra City | | | 255 | 262 | 255 | 0 |
| TOTAL | \$163,024 | \$168,382 | \$157,898 | \$199,310 | \$166,387 | \$8,489 |
| Budgeted Headcount | | | | | | |
| Full-Time Positions - Civilian | 1,256 | 1,285 | 1,200 | 1,383 | 1,383 | 183 |
| TOTAL | 1,256 | 1,285 | 1,200 | 1,383 | 1,383 | 183 |

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

Source: New York City Office of Management and Budget

| 904 - Queens County | | | | | | |
|--|------------------|------------------|------------------|-------------------------|------------------|--------------------|
| <i>Dollars in Thousands</i> | | | | | | |
| | FY24 | FY25 | FY26 | Preliminary Plan | | *Difference |
| | Actual | Actual | Adopted | FY26 | FY27 | FY27-FY26 |
| Spending | | | | | | |
| Personal Services | | | | | | |
| Full-Time Salaried - Uniformed | \$0 | \$3 | \$0 | \$0 | \$0 | \$0 |
| Full-Time Salaried - Civilian | 93,206 | 87,658 | 91,622 | 90,585 | 91,883 | 261 |
| Other Salaried | 0 | 0 | 10 | 10 | 10 | 0 |
| Unsalariated | 928 | 928 | 302 | 302 | 303 | 1 |
| Additional Gross Pay | 1,013 | 1,197 | 367 | 367 | 367 | 0 |
| Additional Gross Pay - Labor Reserve | 1,527 | 0 | 0 | 0 | 0 | 0 |
| Overtime | 1,643 | 2,077 | 802 | 802 | 802 | 0 |
| P.S. Other | 1 | 1 | 0 | 0 | 0 | 0 |
| Fringe Benefits - SWB | 22 | 21 | 26 | 26 | 26 | 0 |
| Subtotal | \$98,341 | \$91,886 | \$93,129 | \$92,091 | \$93,390 | \$262 |
| Other Than Personal Services | | | | | | |
| Contractual Services | \$1,176 | \$1,937 | \$1,390 | \$1,434 | \$1,390 | \$0 |
| Contractual Services - Professional Services | 1,370 | 4,536 | 512 | 5,592 | 512 | 0 |
| Supplies and Materials | 2,234 | 7,785 | 684 | 11,104 | 684 | 0 |
| Fixed & Misc. Charges | 0 | 3 | 0 | 0 | 0 | 0 |
| Property & Equipment | 1,929 | 5,193 | 343 | 1,955 | 343 | 0 |
| Other Services & Charges | 8,288 | 8,846 | 12,076 | 10,046 | 11,904 | (173) |
| Subtotal | \$14,997 | \$28,300 | \$15,004 | \$30,131 | \$14,832 | (\$173) |
| TOTAL | \$113,338 | \$120,186 | \$108,133 | \$122,222 | \$108,222 | \$89 |
| Funding | | | | | | |
| City Funds | | | \$106,641 | \$106,641 | \$106,730 | \$89 |
| State | | | 1,315 | 15,225 | 1,315 | 0 |
| Federal - Other | | | 0 | 179 | 0 | 0 |
| Intra City | | | 176 | 176 | 176 | 0 |
| TOTAL | \$113,338 | \$120,186 | \$108,133 | \$122,222 | \$108,222 | \$89 |
| Budgeted Headcount | | | | | | |
| Full-Time Positions - Civilian | 840 | 888 | 883 | 883 | 883 | 0 |
| TOTAL | 840 | 888 | 883 | 883 | 883 | 0 |

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

Source: New York City Office of Management and Budget

| 905 - Richmond County | | | | | | |
|--|-----------------|-----------------|-----------------|-------------------------|-----------------|--------------------|
| <i>Dollars in Thousands</i> | | | | | | |
| | FY24 | FY25 | FY26 | Preliminary Plan | | *Difference |
| | Actual | Actual | Adopted | FY26 | FY27 | FY27-FY26 |
| Spending | | | | | | |
| Personal Services | | | | | | |
| Full-Time Salaried - Civilian | 23,664 | 25,004 | 22,047 | 22,806 | 22,080 | \$33 |
| Unsalaries | 74 | 62 | 133 | 133 | 133 | 0 |
| Additional Gross Pay | 94 | 91 | 41 | 41 | 41 | 0 |
| Additional Gross Pay - Labor Reserve | 273 | 0 | 0 | 0 | 0 | 0 |
| Overtime | 49 | 49 | 95 | 95 | 95 | 0 |
| P.S. Other | 0 | 0 | 0 | 0 | 0 | 0 |
| Fringe Benefits - SWB | 5 | 6 | 4 | 4 | 4 | 0 |
| Subtotal | \$24,159 | \$25,213 | \$22,320 | \$23,078 | \$22,353 | \$33 |
| Other Than Personal Services | | | | | | |
| Contractual Services | \$436 | \$223 | \$163 | \$167 | \$163 | \$0 |
| Contractual Services - Professional Services | 3 | 0 | 0 | 0 | 0 | 0 |
| Supplies and Materials | 559 | 642 | 1,117 | 619 | 1,117 | 0 |
| Fixed & Misc. Charges | 5 | 15 | 10 | 13 | 10 | 0 |
| Property & Equipment | 1,580 | 542 | 198 | 2,953 | 198 | 0 |
| Other Services & Charges | 3,312 | 3,254 | 3,206 | 3,866 | 2,981 | (225) |
| Subtotal | \$5,893 | \$4,677 | \$4,694 | \$7,619 | \$4,469 | (\$225) |
| TOTAL | \$30,052 | \$29,890 | \$27,013 | \$30,698 | \$26,822 | (\$192) |
| Funding | | | | | | |
| City Funds | | | \$26,837 | \$26,837 | \$26,645 | (\$192) |
| State | | | 139 | 3,596 | 139 | 0 |
| Federal - Other | | | 0 | 227 | 0 | 0 |
| Intra City | | | 38 | 38 | 38 | 0 |
| TOTAL | \$30,052 | \$29,890 | \$27,013 | \$30,698 | \$26,822 | (\$192) |
| Budgeted Headcount | | | | | | |
| Full-Time Positions - Civilian | 225 | 236 | 223 | 223 | 223 | 0 |
| TOTAL | 225 | 236 | 223 | 223 | 223 | 0 |

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

Source: New York City Office of Management and Budget

| 906 - Special Narcotics Prosecutor | | | | | | |
|--|-----------------|-----------------|-----------------|-------------------------|-----------------|--------------------|
| <i>Dollars in Thousands</i> | | | | | | |
| | FY24 | FY25 | FY26 | Preliminary Plan | | *Difference |
| | Actual | Actual | Adopted | FY26 | FY27 | FY27-FY26 |
| Spending | | | | | | |
| Personal Services | | | | | | |
| Full-Time Salaried - Civilian | 26,664 | 28,411 | 29,194 | 29,194 | 29,213 | \$20 |
| Other Salaried | 183 | 189 | 36 | 36 | 36 | 0 |
| Unsalariated | 82 | 90 | 0 | 0 | 0 | 0 |
| Additional Gross Pay | 249 | 161 | 26 | 26 | 26 | 0 |
| Additional Gross Pay - Labor Reserve | 936 | 0 | 0 | 0 | 0 | 0 |
| Overtime | 127 | 139 | 94 | 94 | 94 | 0 |
| Fringe Benefits | 0 | 0 | 1 | 1 | 1 | 0 |
| Fringe Benefits - SWB | 4 | 4 | 14 | 14 | 14 | 0 |
| Subtotal | \$28,245 | \$28,994 | \$29,365 | \$29,365 | \$29,385 | \$20 |
| Other Than Personal Services | | | | | | |
| Contractual Services | \$133 | \$252 | \$107 | \$289 | \$266 | \$159 |
| Contractual Services - Professional Services | 86 | 0 | 0 | 0 | 0 | 0 |
| Supplies and Materials | 96 | 103 | 120 | 163 | 100 | (20) |
| Fixed & Misc. Charges | 2 | 3 | 0 | 3 | 3 | 3 |
| Property & Equipment | 322 | 1,043 | 78 | 484 | 311 | 233 |
| Other Services & Charges | 2,303 | 1,043 | 2,024 | 1,391 | 1,649 | (375) |
| Subtotal | \$2,941 | \$2,443 | \$2,330 | \$2,330 | \$2,330 | \$0 |
| TOTAL | \$31,186 | \$31,438 | \$31,695 | \$31,695 | \$31,714 | \$20 |
| Funding | | | | | | |
| City Funds | | | \$30,568 | \$30,568 | \$30,587 | \$20 |
| State | | | 1,127 | 1,127 | 1,127 | 0 |
| TOTAL | \$31,186 | \$31,438 | \$31,695 | \$31,695 | \$31,714 | \$20 |
| Budgeted Headcount | | | | | | |
| Full-Time Positions - Civilian | 179 | 197 | 257 | 257 | 257 | 0 |
| TOTAL | 179 | 197 | 257 | 257 | 257 | 0 |

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

Source: New York City Office of Management and Budget