



New York City Council
Hon. Julie Menin, Speaker of the Council
Hon. Linda Lee, Chair, Finance Committee
Hon. Gale Brewer, Chair, Governmental Operations, State and Federal Legislation 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 Governmental
Operations, State and Federal Legislation**

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Fiscal 2027 Preliminary Plan

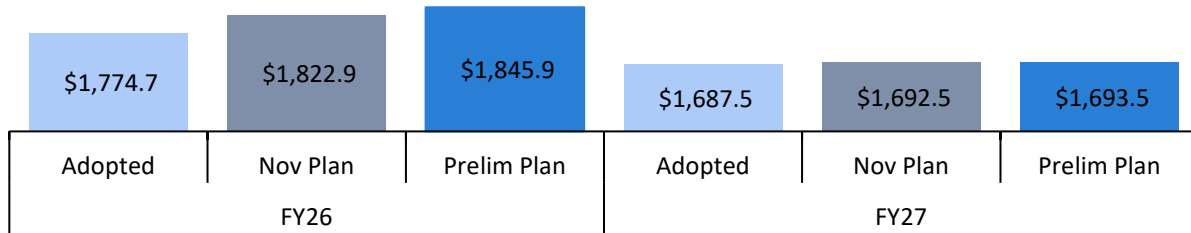
Department of Citywide Administrative Services Budget Overview

The Department of Citywide Administrative Services (DCAS or the Department) is responsible for providing services that help City government and City agencies operate. DCAS provides agencies with the resources needed to fulfill their role within the City’s infrastructure and effectively serve the public. DCAS’s roles include:

- Supporting City agencies’ workforce needs in recruiting, hiring, and training employees;
- Establishing and enforcing uniform procedures to ensure equal employment opportunity for employees and job candidates at City agencies;
- Providing overall facilities management, including security, maintenance and construction services for 55 public buildings across the boroughs;
- Purchasing over \$1 billion in goods and services for City agencies;
- Leading the City’s efforts to reduce carbon emissions from government operations;
- Overseeing the greenest municipal vehicle fleet in the country; and
- Purchasing, selling, and leasing City property.

The Preliminary Financial Plan for Fiscal 2026-2030 (Preliminary Plan), includes a proposed Fiscal 2027 budget of \$1.69 billion for DCAS, approximately \$1.0 million more (0.1 percent) than the agency budget in the November Plan. The Department’s projected Fiscal 2027 budget represents 1.3 percent of the City’s proposed Fiscal 2027 budget in the Preliminary Plan. DCAS’s Fiscal 2026 budget in the Preliminary Plan is \$23.0 million (1.3 percent) more than its \$1.82 billion Fiscal 2026 budget in the November Plan. The current Fiscal 2027 budget is \$81.2 million less than the \$1.77 billion Fiscal 2026 budget at adoption.

Comparison of the Last Three Financial Plans



Dollars in Millions

Source: New York City Office of Management and Budget

DCAS Financial Summary

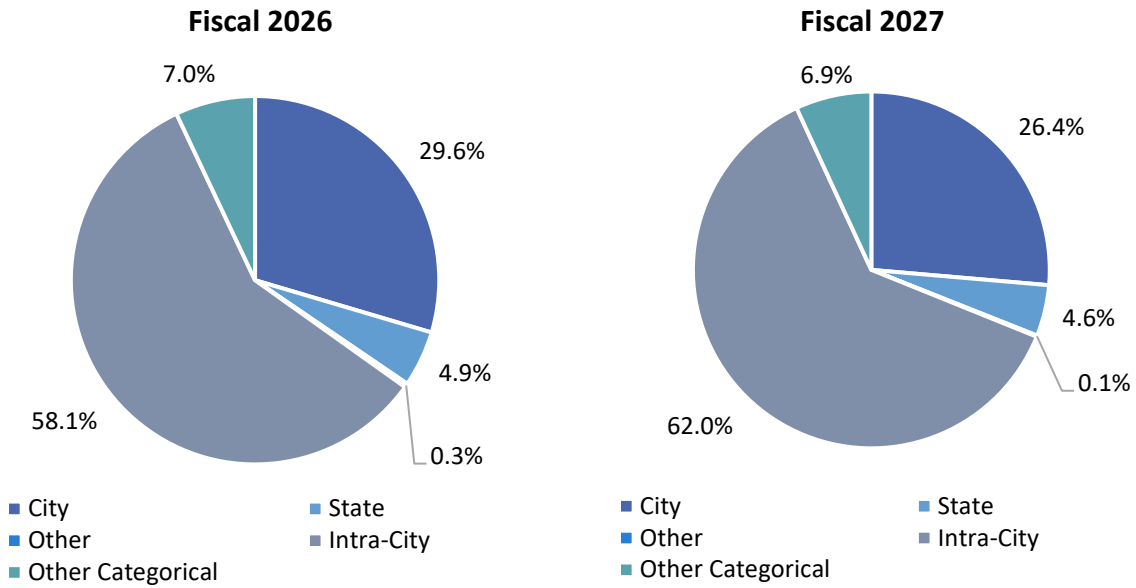
<i>Dollars in Thousands</i>	FY24 Actual	FY25 Actual	FY26 Adopted	Preliminary Plan		*Difference
				FY26	FY27	FY27 - FY26
Budget by Unit of Appropriation						
200 - Administration and Security - PS	\$15,164	\$14,001	\$15,351	\$15,943	\$16,153	\$801
290 - Administration and Security - OTPS	41,556	45,516	21,008	21,133	20,998	(10)
300 - Asset Management - Public Facilities – PS	110,806	110,618	107,552	112,747	115,018	7,466
390 - Asset Management - Public Facilities – OTPS	220,079	240,703	212,635	258,683	202,691	(9,944)
005 - Board of Standards and Appeals – PS	2,645	2,396	2,918	2,768	2,925	7
006 - Boards of Standards and Appeals - OTPS	69	91	126	276	126	0
800 - Citywide Fleet Services - PS	4,387	4,617	4,802	5,031	5,062	260
890 - Citywide Fleet Services - OTPS	91,266	87,774	39,628	68,030	42,493	2,865
700 - Energy Conservation - PS	8,171	8,580	11,424	11,440	11,451	28
790 - Energy Conservation - OTPS	908,127	1,019,885	1,136,772	1,124,672	1,135,368	(1,404)
100 - Executive and Operations Support – PS	33,085	35,852	35,132	36,343	34,677	(456)
190 - Executive and Operations Support - OTPS	9,174	6,806	9,696	11,829	6,015	(3,681)
600 - External Publications and Retail Operations - PS	2,221	2,440	2,337	2,395	2,404	67
690 - External Publications and Retail Operations - OTPS	828	456	802	802	802	0
001 - Human Capital - PS	24,583	25,372	29,246	28,292	28,266	(981)
002 - Human Capital - OTPS	6,661	9,099	10,510	13,969	9,657	(853)
400 - Office of Citywide Purchasing - PS	11,167	11,405	12,129	11,719	11,784	(345)
490 - Office of Citywide Purchasing - OTPS	319,230	341,577	101,406	98,301	26,648	(74,759)
500 - Real Estate Services - PS	12,003	14,498	15,408	15,558	15,569	161
590 - Real Estate Services - OTPS	1,629	5,096	4,993	5,225	4,562	(432)
600 - Real Estate Services - PS	643	716	790	790	795	5
TOTAL	\$1,823,493	\$1,987,500	\$1,774,665	\$1,845,945	\$1,693,462	(\$81,203)
Funding						
City Funds			\$527,320	\$546,066	\$446,560	(\$80,759)
Other Categorical			115,136	129,631	116,630	1,494
Capital - IFA			1,655	1,655	1,655	0
State			76,261	90,977	78,503	2,242
Federal			223	4,734	224	1
Intra-City			1,054,070	1,072,882	1,049,890	(4,181)
TOTAL	\$1,823,493	\$1,987,500	\$1,774,665	\$1,845,945	\$1,693,462	(\$81,203)
Budgeted Headcount						
Full-Time Positions - Civilian	2,031	2,036	2,417	2,445	2,439	22
Full-Time Equivalent Positions			180	153	151	(29)
TOTAL	2,031	2,036	2,597	2,598	2,590	(7)

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

Source: New York City Office of Management and Budget

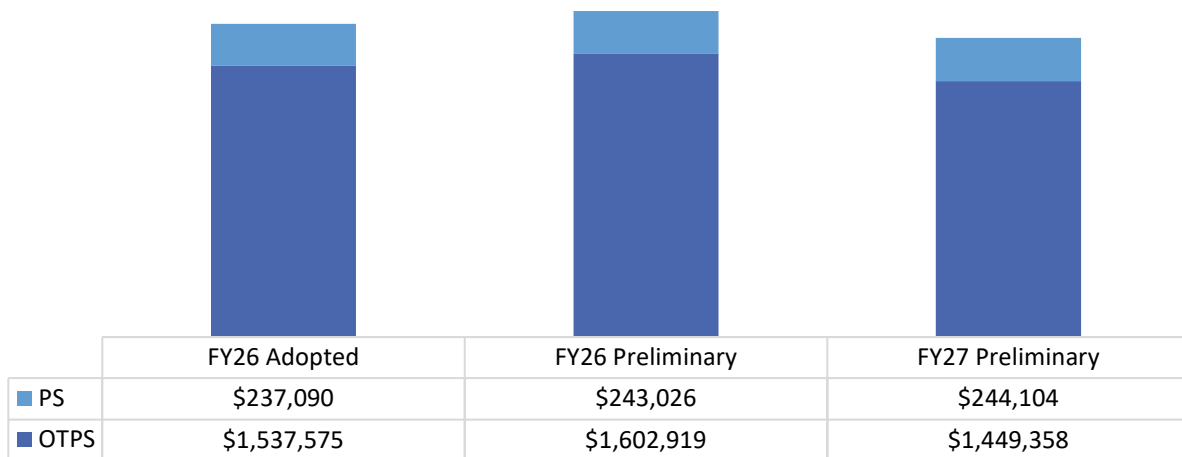
Budget by Funding Source

Fiscal 2027 City Funds: 26.4 percent



Source: New York City Office of Management and Budget

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



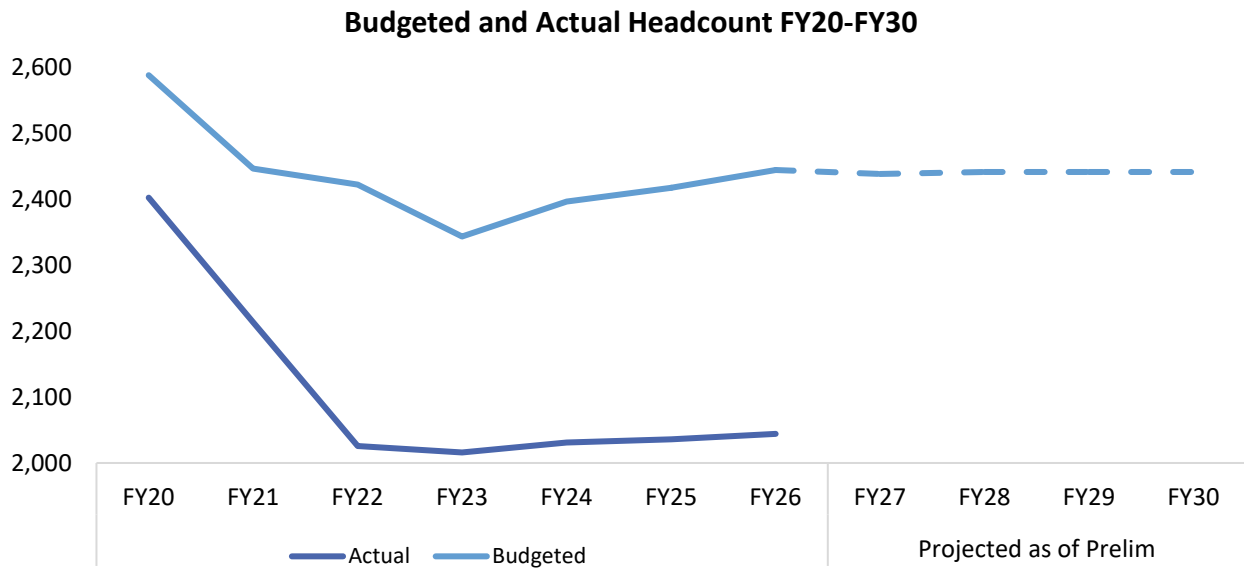
Dollars in Thousands

Source: New York City Office of Management and Budget

Headcount

FY26 Budgeted Full-Time Positions: 2,445
Actual Headcount as of January 2026: 2,044

FY27 Budgeted Full-Time Positions: 2,439
Vacancy Rate as of January 2026: 16.4 percent



Source: New York City Office of Management and Budget

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

DCAS Contract Budget

Fiscal 2027 Contract Budget: \$93.4 million

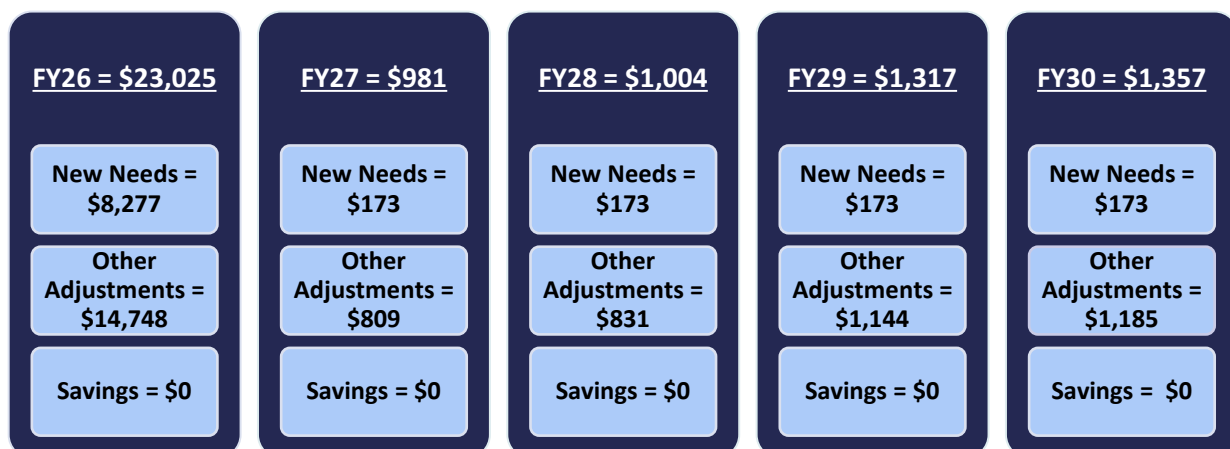
Number of Contracts in Fiscal 2027: 136

Dollars in Thousands

Category	FY26 Adopted	Number of Contracts	FY27 Preliminary	Number of Contracts
Bank Charges Public Assistance Account	\$21	1	\$25	2
Cleaning Services	669	8	664	8
Contractual Services General	17,096	11	6,736	10
Data Processing Equipment	217	8	207	8
Maintenance and Operation of Infrastructure	3,521	2	3,521	2
Maintenance and Repair - General	18,471	25	19,721	25
Maintenance and Repair - Motor Vehicle Equipment	2,544	3	2,659	3
Office Equipment Maintenance	87	6	71	6
Printing	488	8	308	8
Professional Services - Accounting and Auditing	1	1	1	1
Professional Services - Computer	3,707	8	3,392	8
Professional Services - Engineering and Architecture	957	1	957	1
Professional Services - Legal Services	1,330	1	1,340	2
Professional Services - Other	10,074	13	13,788	13
Security Services	37,636	9	37,373	9
Telecommunications Maintenance	37	5	92	5
Temporary Services	784	7	834	7
Training Programs for City Employees	1,599	12	1,663	12
Transportation Expenditures	51	6	52	6
TOTAL	\$99,289	135	\$93,406	136

Source: New York City Office of Management and Budget

Preliminary Plan Changes



Dollars in Thousands

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 Preliminary Plan Changes New Needs

- **Emergency Façade and Roof Repairs.** The Preliminary Plan includes an additional \$8.0 million in City funding in Fiscal 2026 only for multiple emergency repair projects at City-owned properties that are not capitably eligible. Work at these locations includes terracotta replacement, scaffolding costs, roof coating, concrete repair, asbestos cleanup, installation of shed art, storefront windows, façade work, and a structural study.
- **Office Consolidation.** The Preliminary Plan includes an additional \$208,286 of Intra-City funding in Fiscal 2026 only for DCAS's citywide space saving initiative, which aims to more effectively utilize City-owned and leased properties. This funding relates to required work for several projects including the Mayor's Office of Media and Entertainment (MOME) move to shared space with the Department of City Planning (DCP), the relocation of the Mayor's Office of Equity and Racial Justice (MOERJ), and Mayor's Office for Economic Opportunity (OEO) move to shared space with the Department of Youth and Community Development (DYCD).
- **One Centre Street Tower and Cupola Tours.** The Preliminary Plan includes an additional \$54,167 in City funding and one position in Fiscal 2026, and baselined City funding of \$172,521 and two positions, beginning in Fiscal 2027, for tours of the 1 Centre Street Tower and Cupola in lower Manhattan. On February 2, 2026, the Mayor announced that the tallest tower of 1 Centre Street, known as the David N. Dinkins Municipal Building, will be opened for free public tours for the first time starting in the summer of 2026. The funding would be used to hire one additional DCAS special security officer and an Information Technology (IT) developer to build out the tour reservation system. Additionally, the funding will support related OTPS expenses including uniforms and equipment.

Other Adjustments

- **Court Cleaning and Maintenance.** The Preliminary Plan includes an additional \$7.4 million in State funding in Fiscal 2026 only for custodial services at DCAS-managed court buildings and facilities. The State Office of Court Administration (OCA) fully reimburses DCAS for services provided. Additionally, \$1.2 million in additional State funding from OCA was included in Fiscal 2026 only for repair and maintenance work at DCAS-managed court buildings.
- **Emergency Heating Oil.** The Preliminary Plan includes an additional \$3.0 million in Intra-City funding in Fiscal 2026 only for an emergency heating oil purchase for the Department of Education (DOE) related to the recent snowstorms.
- **Geotab Equipment.** The Preliminary Plan includes an additional \$1.9 million in Intra-City funding in Fiscal 2026 only from DOE for Geotab devices for public school buses.
- **Public Service Loan Forgiveness Program.** The Preliminary Plan includes an additional \$1.6 million in Intra-City funding for the Public Service Loan Forgiveness (PSLF) program

from the Department of Consumer and Worker Protection (DCWP). DCAS holds the contract and DCWP administers the program.

- **Con Edison SmartCharge Revenue.** The Preliminary Plan includes an additional \$1.2 million in other categorical funding in Fiscal 2026 only to recognize revenue received from the Con Edison SmartCharge incentive program for DCAS's electric vehicle charging stations. This program provides incentives for the use of electric vehicle chargers.
- **Fleet Repair and Maintenance.** The Preliminary Plan includes an additional \$1.1 million in Intra-City funding from DOE, Department of Health and Mental Hygiene (DOHMH), the Department of Finance (DOF), and the Office of Chief Medical Examiner (OCME) for fleet and vehicle maintenance and repair costs, which are done through a contract held by DCAS for the City's fleet.
- **One Pierrepont Plaza.** The Preliminary Plan includes additional State funding of \$819,172 in Fiscal 2026, \$1.0 million in Fiscals 2027 and 2028, \$1.3 million in Fiscal 2029, and \$1.4 million in Fiscal 2030 for lease expenditures at 1 Pierrepont Plaza in Brooklyn Heights. OCA will be utilizing space in the building and DCAS manages and pays the lease for the space.
- **Vehicle Parts.** The Preliminary Plan includes an additional \$1.0 million in Intra-City funding from the Department of Correction (DOC) for the purchase of automobile parts in Fiscal 2026 only. Vehicle part purchases are made through a contract held by DCAS for the City's fleet.
- **Demand Response.** The Preliminary Plan includes an additional \$950,687 in other categorical funding in Fiscal 2026 only from the City's participation in Demand Response at DCAS properties. This program encourages energy users to reduce or shift their electricity consumption during peak demand hours in exchange for financial incentives. The City receives financial incentives for reducing its energy consumption and utilization at City-owned sites managed by DCAS.
- **Asylum Seeker Response.** The Preliminary Plan includes a reduction of \$3.7 million in City funding in Fiscal 2026 related to the City's asylum response efforts. DCAS does not need the funding as its role in the response efforts has ended. The funding was transferred to the Department of Homeless Services, which is in the process of fully integrating asylum seekers into its shelter system.

Preliminary Mayor's Management Report

The Preliminary Mayor's Management Report (PMMR) for Fiscal 2026 reports on six service areas and 16 goals for DCAS. Noteworthy metrics that were reported are detailed below.

- **Civil Service Exams.** In the first four months of Fiscal 2026, DCAS received 39,244 applications for civil service exams, 45.0 percent less than in the first four months of Fiscal

2025 when 71,409 applications were received. This reduction is the result of several exams that were opened in the first four months of Fiscal 2025, including those for firefighters and police officers, which attracted large applicant pools. DCAS contributes the decline in applications received to interest not being as high as it was in the previous fiscal year as similar exams were again offered in early Fiscal 2026.

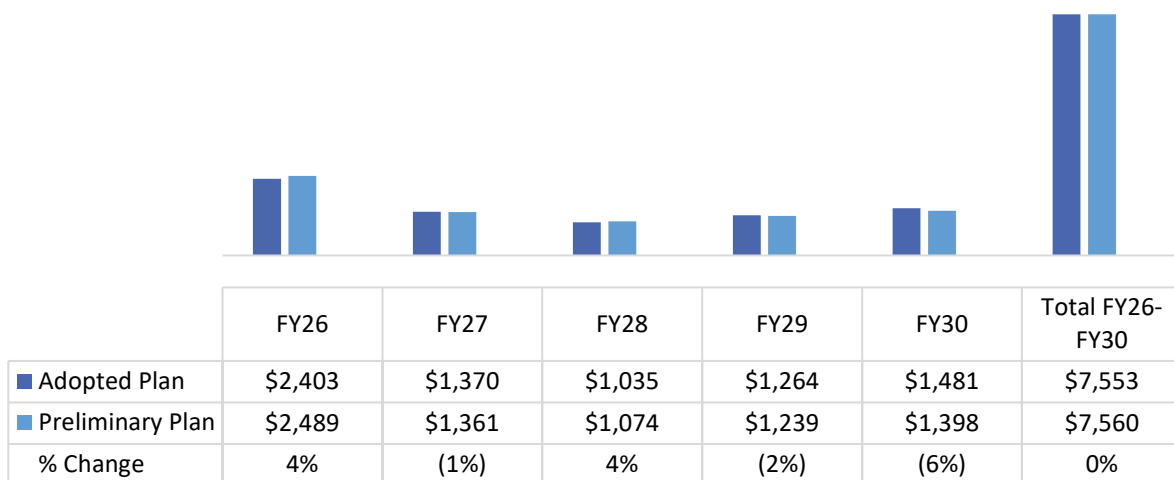
- **Equity and Inclusion Trainings.** In the first four months of Fiscal 2026, 50,080 equity and inclusion trainings were completed by City employees, a 34.0 percent decline when compared to the first four months of Fiscal 2025 when 75,907 trainings were completed. The decrease is primarily due to DCAS temporarily pausing its training on April 1, 2025, to redesign course curricula to integrate it into the DCAS-managed online platform for trainings.
- **Revenue Generated.** In the first four months of Fiscal 2026, \$4.2 million in revenue was generated from the sale of surplus goods, this is a 19.1 percent increase from the \$3.5 million that was generated in the first four months of Fiscal 2025. Additionally, revenue generated from auto auctions totaled \$3.3 million in the first four months of Fiscal 2026, an increase of 9.6 percent compared to the \$3.0 million generated during the same time period the prior fiscal year. According to the PMMR, these increases are largely the result of unusually high salvage sales in September 2025, the Department of Environmental Protection's (DEP) annual auction of brass water meters, and the new auto auction vendor, GovDeals, which replaced a defaulted vendor.
- **Reduce Fuel Use and Emissions.** In the first four months of Fiscal 2026, 77 percent of vehicles in the citywide fleet were either hybrid or utilized alternative fuel, an increase of one percent compared to the same period last year. This metric has increased annually, from 68 percent in Fiscal 2022, to 71 percent in Fiscal 2023, to 75 percent in Fiscal 2024, and then to 77 percent in Fiscal 2025. The targets set in the PMMR for Fiscals 2026 and 2027, are 79 percent and 81 percent, respectively. If the current pace of conversion continues, it seems likely DCAS will hit these targets. In the first four months of Fiscal 2026, there were 5,752 electric vehicles in the citywide fleet, an increase of 7.3 percent compared to the same period last year when there were 5,359. The targets set in the PMMR for Fiscals 2026 and 2027, are 6,000 and 6,500, respectively. It is still unclear if DCAS will meet those targets, especially given recent City budget concerns which may require the agency to reduce purchasing of new electric vehicles. Local Law 140 of 2023, calls for the electrification of the light and medium-duty fleet by 2035 and the heavy duty fleet by 2038.

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).

- DCAS’s commitments, as presented in the Preliminary Capital Commitment Plan for Fiscal 2026-2030 (the Preliminary Commitment Plan), total \$7.56 billion, 0.1 percent less than the total for the same period presented in the Adopted Capital Commitment Plan released in September 2025.
- The Department’s planned commitments comprise 6.7 percent of the City’s total \$113.0 billion Fiscal 2026-2030.

Fiscal 2026-2030 Capital Commitment Plan



Dollars in Millions

Source: New York City Office of Management and Budget

The Preliminary Commitment Plan for DCAS is comprised of projects in four project categories – resiliency, technology, and equipment; public buildings; real property; and courts. Some of the major capital projects in the Preliminary Capital Commitment Plan are discussed below.

- **Resiliency, Technology, and Equipment.** This is the largest of the four categories within DCAS’s capital plan, comprising \$5.14 billion or 68.0 percent of DCAS’s Preliminary Commitment Plan. The largest project in this category is the direct installation lighting program for DOE, which totals \$931.9 million. This funding relates to the City’s commitment to install LED lighting and control systems in DOE schools by the end of 2026. The Plan includes several projects for East Side Coastal Resiliency (ESCR) which total

\$460.1 million across the five years of the plan period. The ESCR projects relate to citywide resiliency measures, including a coastal protection initiative aimed at reducing flood risk due to coastal storms and sea level rise on Manhattan's East Side from East 25th Street to Montgomery Street.

- **Public Buildings.** The second largest of DCAS's four capital categories, Public Buildings, totals \$1.25 billion or 16.5 percent of DCAS's Preliminary Commitment Plan. The largest project in this category is the construction at 70 Mulberry Street, a City-owned building, which totals \$149.1 million across the Plan years. On October 5, 2021, then Mayor Bill de Blasio announced \$170 million in funding to repair the building, which was severely damaged by a fire in January 2020. The building was home to five community and cultural organizations, all of which will be able to return to the building after repairs are completed. The project includes a new gymnasium to provide recreation space to the community, over 6,500 square feet of additional office and tenant space, and building enhancements to improve accessibility, including an elevator.
- **Courts.** Courts projects total \$1.16 billion or 15.4 percent of DCAS's Preliminary Commitment Plan. The largest project in the courts program area, the renovation at 60 Centre Street the New York County Courthouse, totals \$350.4 million across the five years of the Commitment Plan. The next largest project in the courts program area, totaling \$202.0 million across the Commitment Plan, is for the consolidation of four Staten Island court facilities into two facilities with expansion of the family courthouse.
- **Real Property.** The Capital Plan includes \$6.6 million for real property projects, comprising 0.1 percent of DCAS's Preliminary Commitment Plan. The largest project in the real property program area, the development of City-owned property at East River Park, totals \$2.4 million across the five years of the Commitment Plan.

Miscellaneous Revenue

- The Preliminary Plan includes approximately \$62.1 million of DCAS miscellaneous revenue in Fiscal 2027, \$269,000 more than the Fiscal 2026 Adopted Budget.
- The increase is primarily attributable to higher projected miscellaneous revenue from commercial rents. The budgeted miscellaneous revenue from commercial rents is \$2.4 million greater in Fiscal 2027, than in Fiscal 2026 at Adoption. This increase is partially offset by a \$2.1 million reduction in budgeted revenue from property sales.

Dollars in Thousands

Revenue Sources	FY24	FY25	FY26	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY26	FY27	FY27-FY26
Board of Standards and Appeals Filing Fees	\$715	\$637	\$800	\$800	\$800	\$0
Bulletin, Pamphlet, and Copy Sale	0	0	9	9	9	0
City Publishing Center	565	463	565	565	565	0
Civil Service Exam Fees	5,656	7,398	4,760	3,960	4,760	0
Claims for Damage to Vehicles	1,001	927	927	927	927	0
Commercial Rents	44,193	42,021	38,794	38,794	41,163	2,369
In Rem Redemption Fees	3	9	1	1	1	0
Lease Audit Revenue	1,256	630	0	0	0	0
Mortgage Payment Non-In Rem	50	0	0	0	0	0
Procurement Card Rebates	359	401	450	450	450	0
Property Sales	363	541	3,795	3,795	1,695	(2,100)
Refund of Prior Year Expenses	2,605	0	0	0	0	0
Salvage (Autos, Equipment, and Other)	10,392	7,192	7,893	7,893	7,893	0
Third Party Gas and Electric	5,107	4,982	3,800	3,800	3,800	0
Training Fees	0	0	0	0	0	0
TOTAL	\$72,265	\$65,201	\$61,794	\$60,994	\$62,063	\$269

**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
DCAS Budget as of the Adopted FY26 Plan	\$527,320	\$1,247,345	\$1,774,665	\$441,342	\$1,246,114	\$1,687,456
Changes Introduced in the November 2025 Plan						
New Needs						
Innovation Team	\$245	\$0	\$245	\$0	\$0	\$0
Cooling Towers Maintenance Staff	0	0	0	1,225	0	1,225
Emergency Façade and Roof Repairs	9,147	0	9,147	0	0	0
Personal Services Right-Sizing	4,000	0	4,000	4,000	0	4,000
Subtotal, New Needs	\$13,392	\$0	\$13,392	\$5,225	\$0	\$5,225
Other Adjustments						
Asylum Seeker Response	\$0	\$2,877	\$2,877	\$0	\$0	\$0
Automobile Parts	0	4,541	4,541	0	0	0
Con Edison SmartCharge	0	853	853	0	0	0
Court Cleaning Supplies	0	1,00	1,00	0	0	0
Court Repairs	0	3,256	3,256	0	0	0
Demand Response	0	742	742	0	0	0
Fleet Maintenance and Repair	0	3,442	3,442	0	112	112
Fuel Costs	0	4,199	4,199	0	2,986	2,986
MOIA Adjustment – Transfer from HRA	981	0	981	0	0	0
MTA Online Exam	0	953	953	0	0	0
NYCHA Vehicle Maintenance	0	6,721	6,721	0	0	0
Other Adjustments	417	1,074	1,492	(179)	(3,269)	(3,448)
Public Service Loan Forgiveness Program	0	1,398	1,398	0	0	0
Queens FEMA Grant	0	5,013	5,013	0	0	0
Storehouse Purchases	0	(207)	(207)	0	149	149
Subtotal, Other Adjustments	\$1,398	\$33,464	\$34,863	(\$179)	(\$22)	(\$201)
TOTAL, All Changes in November 2025 Plan	\$14,790	\$33,464	\$48,255	\$5,046	(\$22)	\$5,024
DCAS Budget as of the November 2025 Plan	\$542,110	\$1,280,811	\$1,822,921	\$446,388	\$1,246,091	\$1,692,479
Changes Introduced in the FY27 Preliminary Plan						
New Needs						
1 Centre Street Tower and Cupola Tours	\$54	\$0	\$54	\$173	\$0	\$173
Emergency Façade and Roof Repairs	8,015	0	8,015	0	0	0
Office Consolidation	208	0	208	0	0	0
Subtotal, New Needs	\$8,277	\$0	\$8,277	\$173	\$0	\$173
Other Adjustments						
Asylum Seeker Response	(\$3,690)	(\$2,877)	(\$6,567)	\$0	\$0	\$0
Automobile Parts	0	1,005	1,005	0	0	0
Con Edison SmartCharge	0	1,161	1,161	0	0	0
Court Cleaning and Maintenance	0	8,600	8,600	0	0	0
Demand Response	0	951	951	0	0	0
DOE Geotab Devices	0	1,872	1,872	0	0	0
Fuel and Heating Oil	0	2,782	2,782	0	(200)	(200)
One Pierrepont Plaza Lease	0	819	819	0	1,012	1,012

<i>Dollars in Thousands</i>	FY26			FY27		
	City	Non-City	Total	City	Non-City	Total
Other Adjustments, Continued						
Public Service Loan Forgiveness Program DCWP	\$0	\$1,602	\$1,602	\$0	\$0	\$0
Leases	(630)	0	(630)	0	0	0
NYSERDA Grant	0	412	412	0	0	0
Storehouse Purchases	0	943	943	0	(3)	(3)
Technical Adjustments	0	735	735	0	0	0
Vehicle Maintenance and Repair	0	1,063	1,063	0	0	0
Subtotal, Other Adjustments	(\$4,321)	\$19,069	\$14,748	\$0	\$809	\$809
TOTAL, All Changes in the FY27 Preliminary Plan	\$3,956	\$19,069	\$23,025	\$173	\$809	\$981
DCAS Budget as of the FY27 Preliminary Plan	\$546,066	\$1,299,879	\$1,845,945	\$446,560	\$1,246,900	\$1,693,460

Source: New York City Office of Management and Budget

Budget by Unit of Appropriation

Administration and Security, Units of Appropriation (U/A): 200 and 290						
<i>Dollars in Thousands</i>						
	FY24	FY25	FY26	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY26	FY27	FY27-FY26
Spending						
200 - Personal Services						
Full-Time Salaried - Civilian	\$11,695	\$10,905	\$13,169	\$13,507	\$13,715	\$547
Unsalariated	556	404	442	442	445	2
Additional Gross Pay	688	390	102	354	354	252
Overtime - Civilian	2,131	2,213	1,630	1,630	1,630	0
Fringe Benefits	94	90	3	3	3	0
Amounts to be Scheduled	0	0	6	6	6	0
Subtotal	\$15,164	\$14,001	\$15,351	\$15,943	\$16,153	\$801
290 - Other Than Personal Services						
Contractual Services	\$40,791	\$44,391	\$19,986	\$20,171	\$19,979	(\$7)
Supplies and Materials	192	288	329	196	283	(45)
Fixed and Misc. Charges	6	6	7	9	7	0
Property and Equipment	121	150	261	259	272	12
Other Services and Charges	446	682	425	498	456	31
Subtotal	\$41,556	\$45,516	\$21,008	\$21,133	\$20,998	(\$10)
TOTAL	\$56,720	\$59,517	\$36,359	\$37,075	\$37,151	\$791
Funding						
City Funds			\$35,404	\$35,995	\$36,188	\$784
Intra-City			955	1,080	962	7
TOTAL	\$56,720	\$59,517	\$36,359	\$37,075	\$37,151	\$791
Budgeted Headcount						
Full-Time Positions - Civilian	166	151	186	188	189	3
TOTAL	166	151	186	188	189	3

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

Asset Management-Public Facilities, Units of Appropriation (U/A): 300 and 390

Dollars in Thousands

	FY24	FY25	FY26	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY26	FY27	FY27-FY26
Spending						
300 - Personal Services						
Full Time Salaried - Civilian	\$72,804	\$73,124	\$84,175	\$85,074	\$87,413	\$3,238
Other Salaried	0	0	37	37	37	0
Additional Gross Pay	7,768	5,270	1,007	2,458	2,458	1,451
Overtime - Civilian	26,280	28,000	19,449	19,672	19,588	139
Fringe Benefits	3,900	4,218	2,252	4,874	4,890	2,638
Under Salaried	53	6	627	628	627	1
Amount to be Scheduled	0	0	4	4	4	0
Subtotal	\$110,806	\$110,618	\$107,552	\$112,747	\$115,018	\$7,466
390 - Other Than Personal Services						
Contractual Services	\$51,254	\$63,764	\$47,831	\$87,518	\$45,243	(\$2,587)
Supplies and Materials	10,414	9,581	7,366	11,068	7,512	146
Fixed and Misc. Charges	5,150	4,579	1	15	1	0
Property and Equipment	1,413	5,377	1,371	6,446	1,022	(349)
Other Services and Charges	151,848	157,402	156,067	153,637	148,913	(7,154)
Subtotal	\$220,079	\$240,703	\$212,635	\$258,683	\$202,691	(\$9,944)
TOTAL	\$330,885	\$351,321	\$320,186	\$371,431	\$317,708	(\$2,478)
Funding						
City Funds			\$123,375	\$155,927	\$122,395	(\$980)
Capital- IFA			1,205	1,205	1,205	0
Other Categorical			4,465	6,024	4,465	0
State			74,638	89,215	77,153	2,515
Federal - Other			0	4,511	0	0
Intra-City			116,502	114,548	112,490	(4,012)
TOTAL	\$330,885	\$351,321	\$320,186	\$371,431	\$317,708	(\$2,478)
Budgeted Headcount						
Full-Time Positions - Civilian	950	942	1,123	1,137	1,144	21
TOTAL	950	942	1,123	1,137	1,144	21

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

Source: New York City Office of Management and Budget

Board of Standards and Appeals, Units of Appropriation (U/A): 005 and 006

Dollars in Thousands

	FY24	FY25	FY26	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY26	FY27	FY27-FY26
Spending						
005 - Personal Services						
Full Time Salaried - Civilian	\$2,390	\$2,349	\$2,790	\$2,640	\$2,797	\$7
Other Salaried	0	0	7	7	7	0
Unsalaries	0	0	113	113	113	0
Additional Gross Pay	256	47	8	8	8	0
Overtime - Civilian	0	0	1	1	1	0
Subtotal	\$2,645	\$2,396	\$2,918	\$2,768	\$2,925	\$7
006 - Other Than Personal Services						
Contractual Services	\$0	\$1	\$3	\$5	\$8	\$5
Supplies and Materials	1	2	12	10	16	4
Property and Equipment	16	20	29	79	25	(4)
Other Services and Charges	52	68	82	182	77	(5)
Subtotal	\$69	\$91	\$126	\$276	\$126	\$0
TOTAL	\$2,714	\$2,487	\$3,044	\$3,044	\$3,051	\$7
Funding						
City			\$3,044	\$3,044	\$3,051	\$7
TOTAL	\$2,714	\$2,487	\$3,044	\$3,044	\$3,051	\$7
Budgeted Headcount						
Full-Time Positions - Civilian	19	20	24	24	24	0
TOTAL	19	20	24	24	24	0

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

Source: New York City Office of Management and Budget

Citywide Fleet Services, Units of Appropriation (U/A): 800 and 890						
<i>Dollars in Thousands</i>						
	FY24	FY25	FY26	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY26	FY27	FY27-FY26
Spending						
800 - Personal Services						
Full-Time Salaried - Civilian	\$4,172	\$4,468	\$4,626	\$4,807	\$4,838	\$212
Unsalaries	0	6	175	175	175	0
Additional Gross Pay	179	72	0	48	48	48
Overtime - Civilian	36	71	0	0	0	0
Amounts to be Scheduled	0	0	1	1	1	0
Subtotal	\$4,387	\$4,617	\$4,802	\$5,031	\$5,062	\$260
890 - Other Than Personal Services						
Contractual Services	\$8,386	\$8,902	\$3,268	\$16,811	\$3,383	\$116
Supplies & Materials	59,122	58,971	19,162	31,903	21,912	2,750
Property & Equipment	18,631	16,312	13,438	15,329	13,438	0
Fixed & Misc. Charges	0	1	2	2	2	0
Other Services & Charges	5,127	3,589	3,758	3,987	3,758	0
Subtotal	\$91,266	\$87,774	\$39,628	\$68,030	\$42,493	\$2,866
TOTAL	\$95,653	\$92,391	\$44,430	\$73,061	\$47,555	\$3,126
Funding						
City Funds			\$22,831	\$23,060	\$23,089	\$258
Other Categorical			1,169	12,889	4,155	2,986
State			0	412	0	0
Intra-City			20,430	36,700	20,311	(118)
TOTAL	\$95,653	\$92,391	\$44,430	\$73,061	\$47,555	\$3,126
Budgeted Headcount						
Full-Time Positions - Civilian	41	42	46	47	47	1
TOTAL	41	42	46	47	47	1

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

Source: New York City Office of Management and Budget

Energy Conservation, Units of Appropriation (U/A): 700 and 790						
<i>Dollars in Thousands</i>						
	FY24	FY25	FY26	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY26	FY27	FY27-FY26
Spending						
700 - Personal Services						
Full-Time Salaried - Civilian	\$7,979	\$8,502	\$11,374	\$11,374	\$11,386	\$11
Unsalariated	32	33	26	26	26	0
Additional Gross Pay	159	45	23	40	40	16
Overtime - Civilian	0	0	0	0	0	0
Amounts to be Scheduled	0	0	1	1	1	0
Subtotal	\$8,171	\$8,580	\$11,424	\$11,440	\$11,451	\$27
790 - Other Than Personal Services						
Contractual Services	\$9,770	\$10,093	\$14,704	\$14,462	\$18,008	\$3,304
Supplies & Materials	483	247	215	499	218	3
Fixed & Misc. Charges	\$0	\$472	\$0	\$12	\$13	13
Property & Equipment	1,115	1,509	104	147	101	(3)
Other Services & Charges	896,759	1,007,564	1,121,749	1,109,552	1,117,028	(4,721)
Subtotal	\$908,127	\$1,019,885	\$1,136,772	\$1,124,672	\$1,135,368	(\$1,404)
TOTAL	\$916,298	\$1,028,466	\$1,148,195	\$1,136,112	\$1,146,819	(\$1,377)
Funding						
City Funds			\$146,877	\$134,660	\$145,499	(\$1,378)
Other Categorical			107,757	107,890	107,759	1
State			1,038	1,038	1,038	0
Intra-City			892,523	892,523	892,523	0
TOTAL	\$916,298	\$1,028,466	\$1,148,195	\$1,136,112	\$1,146,819	(\$1,377)
Budgeted Headcount						
Full-Time Positions - Civilian	84	82	135	138	146	11
TOTAL	84	82	135	138	146	11

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

Source: New York City Office of Management and Budget

Executive and Operations Support, Units of Appropriation (U/A): 100 and 190

Dollars in Thousands

	FY24	FY25	FY26	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY26	FY27	FY27-FY26
Spending						
100 - Personal Services						
Full Time Salaried - Civilian	\$30,555	\$33,519	\$32,789	\$33,809	\$32,142	(\$648)
Other Salaried	13	6	30	30	30	0
Unsalariied	615	893	1,754	1,754	1,755	0
Additional Gross Pay	1,615	1,080	310	501	501	191
Overtime - Civilian	295	350	242	242	242	0
P.S. Other	(5)	3	0	0	0	0
Fringe Benefits - SWB	(2)	0	0	0	0	0
Amounts to be Scheduled	0	0	6	6	6	0
Subtotal	\$33,085	\$35,852	\$35,132	\$36,343	\$34,677	(\$456)
190 - Other Than Personal Services						
Contractual Services	\$4,847	\$3,567	\$7,211	\$8,109	\$3,684	(\$3,527)
Supplies & Materials	157	203	839	531	583	(256)
Fixed & Misc. Charges	1	1	14	14	14	0
Property & Equipment	598	204	458	399	557	99
Other Services & Charges	3,571	2,831	1,175	2,775	1,177	2
Subtotal	\$9,174	\$6,806	\$9,696	\$11,829	\$6,015	(\$3,682)
TOTAL	\$42,258	\$42,658	\$44,829	\$48,172	\$40,691	(\$4,137)
Funding						
City Funds			\$42,247	\$44,911	\$39,878	(\$2,369)
Other Categorical			1,495	2,448	0	(1,495)
Capital- IFA			450	450	450	0
State			585	311	311	(273)
Intra-City			52	52	52	0
TOTAL	\$42,258	\$42,658	\$44,829	\$48,172	\$40,691	(\$4,137)
Budgeted Headcount						
Full-Time Positions - Uniform	0	1	0	0	0	0
Full-Time Positions - Civilian	275	281	315	327	305	(10)
TOTAL	275	282	315	327	305	(10)

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

Source: New York City Office of Management and Budget

External Publications and Retail Operations, Units of Appropriation (U/A): 600 and 690						
<i>Dollars in Thousands</i>						
	FY24	FY25	FY26	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY26	FY27	FY27-FY26
Spending						
600 - Personal Services						
Full-Time Salaried - Civilian	\$1,898	\$2,090	\$2,171	\$2,171	\$2,180	\$9
Unsalaries	20	17	28	28	29	0
Additional Gross Pay	89	73	6	64	64	58
Overtime - Civilian	214	260	121	121	121	0
Amounts to be Scheduled	0	0	10	10	10	0
Subtotal	\$2,221	\$2,440	\$2,337	\$2,395	\$2,404	\$67
690 - Other Than Personal Services						
Contractual Services	\$450	\$139	\$172	\$128	\$172	\$0
Supplies & Materials	285	245	558	521	558	0
Property & Equipment	57	38	32	104	32	0
Other Services & Charges	37	35	40	49	40	0
Subtotal	\$828	\$456	\$802	\$802	\$802	\$0
TOTAL	\$3,050	\$2,896	\$3,139	\$3,196	\$3,205	\$67
Funding						
City			\$3,139	\$3,196	\$3,205	\$67
TOTAL	\$3,050	\$2,896	\$3,139	\$3,196	\$3,205	\$67
Budgeted Headcount						
Full-Time Positions - Civilian	20	23	23	23	23	0
TOTAL	20	23	23	23	23	0

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

Source: New York City Office of Management and Budget

Human Capital, Units of Appropriation (U/A): 001 and 002						
<i>Dollars in Thousands</i>						
	FY24	FY25	FY26	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY26	FY27	FY27-FY26
Spending						
001 - Personal Services						
Full-Time Salaried - Civilian	\$19,247	\$20,167	\$22,701	\$22,701	\$22,813	112
Other Salaried	3	0	31	31	31	0
Unsalaries	3,723	3,803	4,769	4,304	4,166	(603)
Additional Gross Pay	1,196	526	200	321	321	121
Overtime - Civilian	415	876	799	799	799	0
Amounts to be Scheduled	0	0	745	135	135	(611)
Subtotal	\$24,583	\$25,372	\$29,246	\$28,292	\$28,266	(\$981)
002 - Other Than Personal Services						
Contractual Services	\$1,745	\$2,311	\$4,493	\$2,278	\$1,271	(\$3,222)
Supplies & Materials	214	168	132	309	262	130
Fixed & Misc. Charges	0	2	14	6	8	(6)
Property & Equipment	149	139	169	155	137	(31)
Other Services & Charges	4,552	6,479	5,703	11,222	7,979	2,276
Subtotal	\$6,661	\$9,099	\$10,510	\$13,969	\$9,657	(\$853)
TOTAL	\$31,244	\$34,471	\$39,757	\$42,261	\$37,923	(\$1,834)
Funding						
City			\$37,572	\$36,542	\$35,792	(\$1,781)
Other Categorical			250	260	252	1
Federal			223	223	224	1
Intra-City			1,711	5,236	1,656	(55)
TOTAL	\$31,244	\$34,471	\$39,757	\$42,261	\$37,923	(\$1,834)
Budgeted Headcount						
Full-Time Positions - Civilian	229	232	280	280	280	0
TOTAL	229	232	280	280	280	0

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

Source: New York City Office of Management and Budget

Office of Citywide Purchasing, Units of Appropriation (U/A): 400 and 490						
<i>Dollars in Thousands</i>						
	FY24	FY25	FY26	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY26	FY27	FY27-FY26
Spending						
400 - Personal Services						
Full-Time Salaried - Civilian	\$10,255	\$10,729	\$11,128	\$10,719	\$10,784	(345)
Unsalariated	0	0	590	590	590	0
Additional Gross Pay	463	197	154	154	154	0
Overtime - Civilian	449	478	253	253	253	0
Amounts to be Scheduled	0	0	4	4	4	0
Subtotal	\$11,167	\$11,405	\$12,129	\$11,719	\$11,784	(\$345)
490 - Other Than Personal Services						
Contractual Services	\$286,344	\$187,042	\$1,059	\$1,201	\$1,059	\$0
Supplies & Materials	14,912	13,479	15,819	16,047	15,483	(337)
Fixed & Misc. Charges	0	1	4	4	4	0
Property & Equipment	90	121	46	88	46	0
Other Services & Charges	17,884	140,935	84,478	80,961	10,056	(74,422)
Subtotal	\$319,230	\$341,577	\$101,406	\$98,301	\$26,648	(\$74,759)
TOTAL	\$330,397	\$352,982	\$113,535	\$110,020	\$38,432	(\$75,103)
Funding						
City			\$91,894	\$87,413	\$16,792	(\$75,102)
Other Categorical			0	120	0	0
Intra-City			21,641	22,487	21,640	(2)
TOTAL	\$330,397	\$352,982	\$113,535	\$110,020	\$38,432	(\$75,103)
Budgeted Headcount						
Full-Time Positions - Civilian	121	124	137	132	132	(5)
TOTAL	121	124	137	132	132	(5)

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

Source: New York City Office of Management and Budget

Real Estate Services, Units of Appropriation (U/A): 500, 590, and 600						
<i>Dollars in Thousands</i>						
	FY24	FY25	FY26	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY26	FY27	FY27-FY26
Spending						
500 and 600 - Personal Services						
Full-Time Salaried - Civilian	\$12,068	\$14,845	\$15,954	\$16,104	\$16,120	\$166
Unsalaries	2	50	51	51	51	0
Additional Gross Pay	337	203	178	178	178	\$0
Overtime - Civilian	198	115	13	13	13	0
Fringe Benefits - SWB	40	0	0	0	0	0
Amounts to be Scheduled	0	0	2	2	2	0
Subtotal	\$12,646	\$15,214	\$16,198	\$16,348	\$16,365	\$166
590 - Other Than Personal Services						
Contractual Services	\$730	\$1,776	\$562	\$404	\$598	\$36
Supplies & Materials	37	15	77	16	77	0
Fixed & Misc. Charges	535	199	202	198	202	0
Property & Equipment	218	1,614	76	734	76	0
Other Services & Charges	108	1,492	4,076	3,872	3,609	(468)
Subtotal	\$1,629	\$5,096	\$4,993	\$5,225	\$4,562	(\$432)
TOTAL	\$14,275	\$20,310	\$21,192	\$21,573	\$20,926	(\$265)
Funding						
City			\$20,936	\$21,318	\$20,671	(\$265)
Intra-City			255	255	255	0
TOTAL	\$14,275	\$20,310	\$21,192	\$21,573	\$20,926	(\$265)
Budgeted Headcount						
Full-Time Positions - Civilian	126	138	148	149	149	1
TOTAL	126	138	148	149	149	1

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

Source: New York City Office of Management and Budget