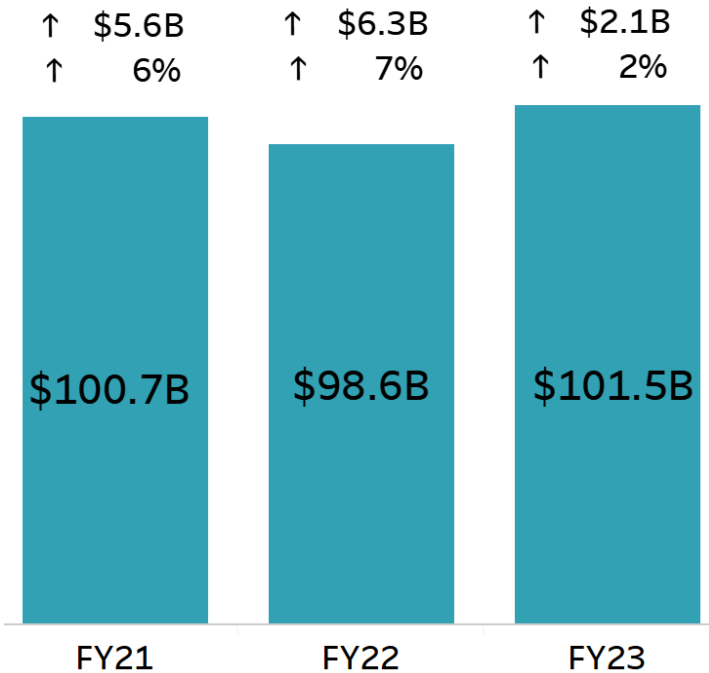


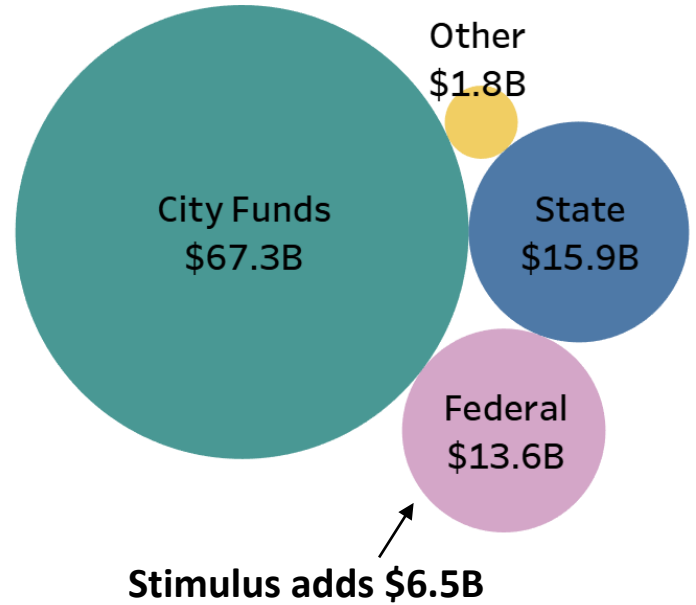


# Fiscal 2022 Executive Budget

## City Budget & Increase Since Prelim



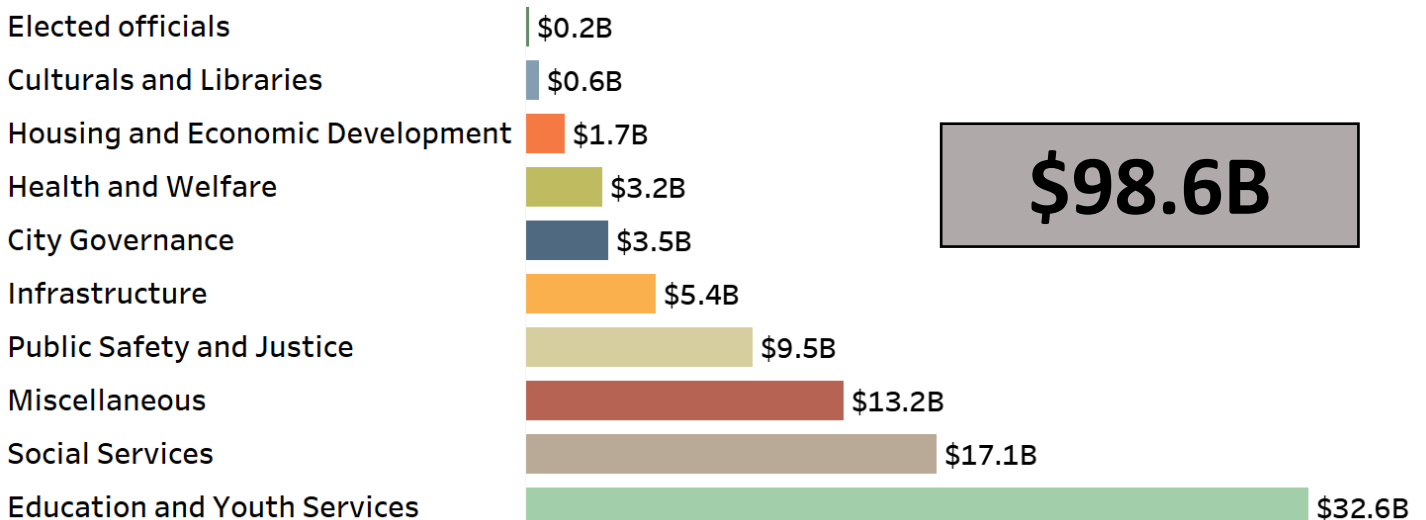
## FY22 Budget (\$98.6B) by Fund Source



## Federal Stimulus Restores Budget

- ❖ **New Federal Aid - \$15.7B** - Most is frontloaded with 28% in FY21 and 41% in FY22
- ❖ **Education** Nearly half (**47%**) of stimulus funds go towards education initiatives
- ❖ **Headcount:** City Headcount is mostly restored to pre-pandemic levels in FY22

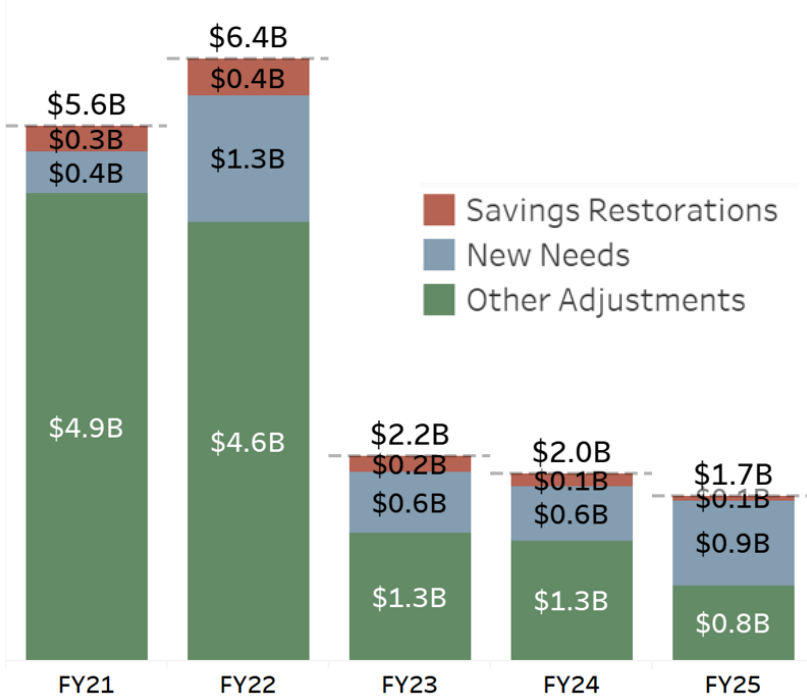
## Fiscal 2022 Executive Budget by Sector



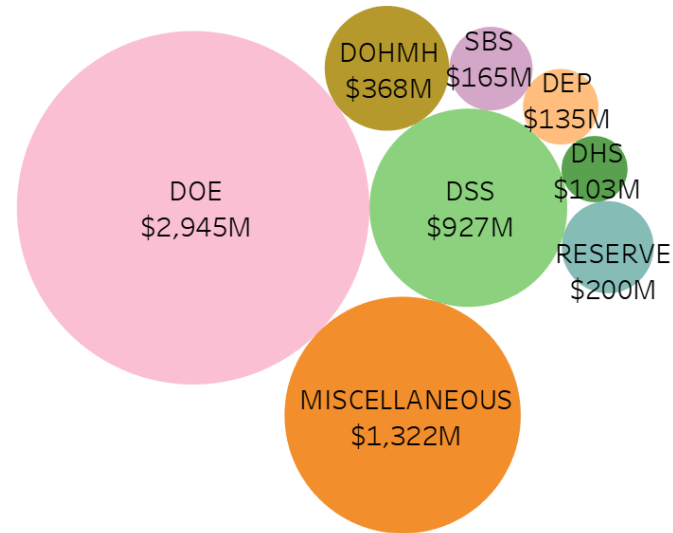


# Fiscal 2022 Executive Budget

## Budget Additions by Year and Type



## Areas with Largest Changes (FY22 only)



## Significant Changes from Stimulus (FY22)

Description (group)	Agency	Amount
Operational Support	DOE	\$1,077M
Reconciliation of Labor Savings	Miscellaneous	\$1,000M
Instructional, Programmatic, and IT Support	DOE	\$577M
ARP Stimulus Funding Swap for Revenue Loss	Sanitation	\$500M
Academic Recovery and Student Supports	DOE	\$500M
3K Expansion	DOE	\$334M
American Rescue Plan Local Fiscal Recovery Fund	DOC	\$280M
Special Education Services	DOE	\$236M
Rental Housing Assistance Vouchers	DSS	\$168M
Restoration of Temporary FSF Reduction	DOE	\$150M
ELC School Reopening	H + H	\$150M
Clean Up Corp	Miscellaneous	\$123M
Small Business Grant Program	SBS	\$104M
ELC Expansion	DOHMH	\$99M
Mental Health Teams	FDNY	\$51M
	H + H	\$41M
Mental Health Support	DOE	\$80M
Journey Home	DHS	\$77M
Indirect Cost Rates	Multiple	\$61M



# Fiscal 2022 Executive Budget

## Agency Budgets under \$1B

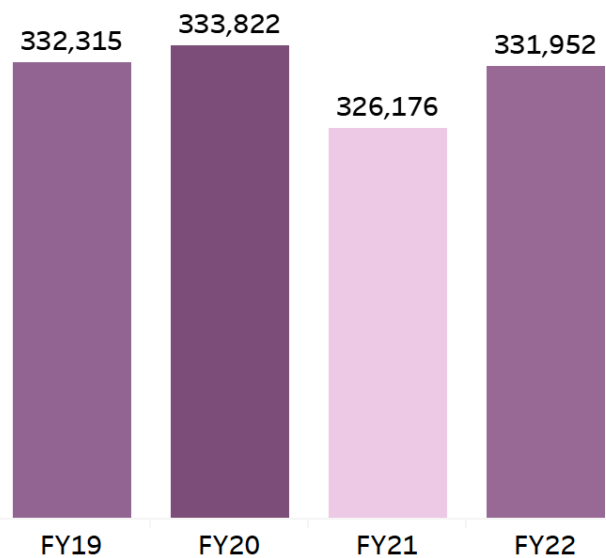
Agency Name	FY22 Budget	FY22 HC
Civil Service Commission	\$1M	8
Equal Employ Practices Comm	\$1M	15
Ofc Of Collective Bargaining	\$2M	17
Conflicts Of Interest Board	\$3M	26
Board Of Correction	\$3M	32
Public Administrators	\$4M	47
Public Advocate	\$5M	61
Office Of Administrative Tax Appeals	\$6M	48
City Clerk	\$6M	70
Independent Budget Office	\$6M	38
Department Of Veterans' Services	\$6M	44
Landmarks Preservation Comm.	\$7M	76
Office Of The Actuary	\$7M	44
Business Integrity Commission	\$9M	83
Commission On Human Rights	\$13M	133
Office Payroll Administration	\$15M	150
Dept Records + Information Svs	\$17M	61
Community Boards	\$19M	157
Civilian Complaint Review Bd	\$25M	262
Off.Of Prosecution Spec.Narc.	\$25M	239
New York Research Library	\$30M	0
Borough Presidents	\$32M	313
Department Of City Planning	\$43M	348
Department Of Consumer Affairs	\$46M	448
Office Of Admin Trials & Hearings	\$52M	306
Department Of Emergency Management	\$52M	64
Department Of Investigation	\$53M	363
Nyc Taxi And Limousine Comm	\$55M	586
Campaign Finance Board	\$73M	127
City Council	\$81M	414
Office Of The Comptroller	\$109M	783
Financial Info Services Agency	\$113M	430
Department Of Probation	\$124M	1,138
Mayoralty	\$161M	1,327
Department Of Cultural Affairs	\$170M	50
Board Of Elections	\$183M	516
Dept Of Design & Construction	\$214M	1,325
Department Of Buildings	\$226M	1,962
Law Department	\$290M	1,795
Dept Of Small Business Services	\$318M	323
Department Of Finance	\$340M	2,109
Public Libraries	\$376M	0
District Attorneys	\$433M	4,268
Department For The Aging	\$440M	325
Dept Of Parks And Recreation	\$588M	4,296
Dept Of Info Tech & Telecomm	\$707M	1,854
Dept Of Youth & Community Dev	\$835M	519
Health + Hospitals	\$980M	0

## Agency Budgets over \$1B

Agency Name	FY22 Budget	FY22 HC
Housing Preservation And Devel	\$1.1B	2,579
Department Of Correction	\$1.2B	9,298
City University	\$1.2B	6,212
Department Of Transportation	\$1.2B	5,574
Dept Of Citywide Admin Servs	\$1.4B	2,546
Dept Environmental Protection	\$1.5B	6,267
Department Of Sanitation	\$1.8B	9,654
Department Of Health And Mental Hygiene	\$2.1B	6,132
Dept Of Homeless Services	\$2.2B	2,158
Fire Department	\$2.2B	17,386
Admin For Children's Services	\$2.7B	7,289
Police Department	\$5.4B	50,676
Department Of Social Services	\$11.0B	13,618
Department Of Education	\$31.4B	141,341
<b>Grand Total</b>	<b>\$73.7B</b>	

## Headcount

### By Fiscal Year



### By Employment Type (FY22)

