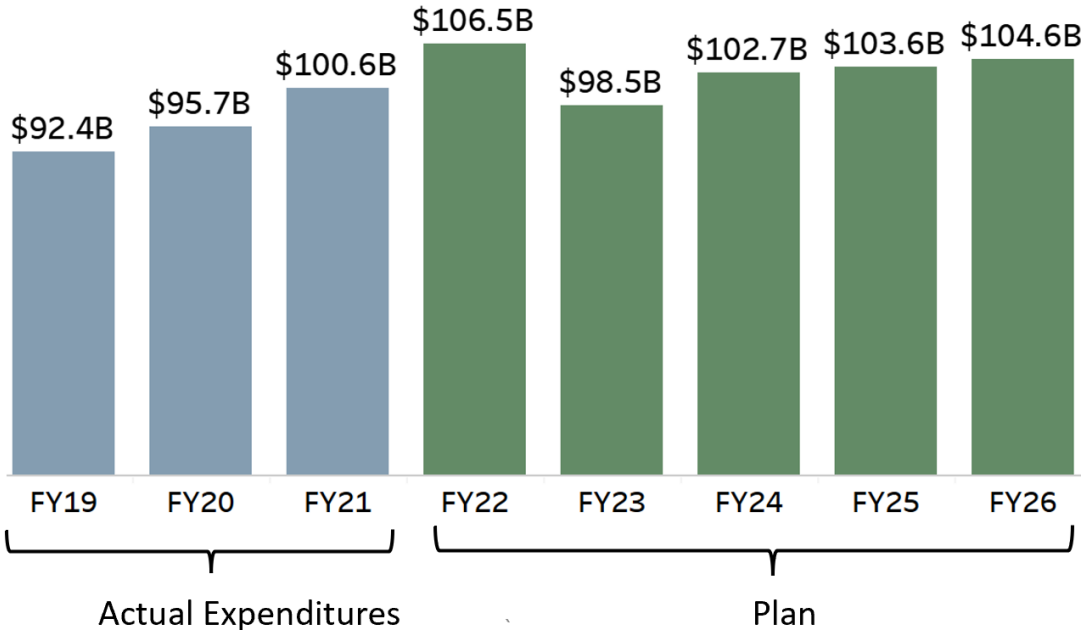




Fiscal 2023 Preliminary Budget

FY23 Budget: \$98.5B



❖ **F23 Budget by Funding Source**

City \$71B
State \$16.4B
Federal \$9.4B
Other \$1.7B

❖ **FY23 Budget by Category**

PS \$52.3B
OTPS* \$46.2B
*includes debt service

Overview of Changes in the Plan

Initiative Type	FY22	FY23	FY24	FY25	FY26
New Needs	\$502M	\$806M	\$764M	\$862M	\$879M
Other Adjustments	\$4,027M	(\$1,642M)	\$1,030M	\$1,029M	\$1,040M
Savings	(\$775M)	(\$1,110M)	(\$1,122M)	(\$1,141M)	(\$1,156M)
Savings Restoration	\$8M	\$77M	\$78M	\$79M	\$79M
Grand Total	\$3,762M	(\$1,869M)	\$751M	\$830M	\$842M

Significant Changes in FY22/FY23

	FY22	FY23		FY22	FY23
Reconciliation of Labor Savings	\$0M	\$500M	Enrollment Changes (DOE)	\$0M	(\$375M)
School Safety Transfer to NYPD	\$0M	\$419M	Vacancy Reductions (42 Agencies)	(\$131M)	(\$298M)
Charter Schools	\$0M	\$282M	Central Savings (DOE)	(\$110M)	(\$57M)
Transportation (DOE)	\$0M	\$134M	Hotel Shelter Closings (DHS)	(\$33M)	(\$49M)
Shelter Reestimate	\$132M	\$132M	School Allocation Efficiency (DOE)	(\$37M)	(\$37M)
Fair Fares (DSS)	\$16M	\$75M	Organics Program Expansion	(\$9M)	(\$18M)
SYEP Slot Expansion	\$8M	\$57M	Unallocated COMPASS Slots	(\$9M)	(\$15M)
WTC Zadroga	\$0M	\$52M	ATR Savings (DOE)	(\$15M)	(\$15M)
New Family Home Visits (DOHMH)	\$0M	\$36M	NYCWiN Decommission (DoITT)	(\$8M)	(\$10M)



Fiscal 2023 Preliminary Budget

Agency Budgets under \$1B

Districting Commission	\$1M
Civil Service Commission	\$1M
Equal Employ Practices Comm	\$1M
Office Of Collective Bargaining	\$2M
Conflicts Of Interest Board	\$3M
Board Of Correction	\$3M
Public Administrators	\$4M
Public Advocate	\$5M
City Clerk	\$6M
Independent Budget Office	\$6M
Office Of Administrative Tax Appeals	\$6M
Department Of Veterans' Services	\$6M
Landmarks Preservation Commission	\$7M
Office Of The Actuary	\$7M
Business Integrity Commission	\$9M
Commission On Human Rights	\$15M
Campaign Finance Board	\$15M
Office Payroll Administration	\$15M
Department Records & Info Services	\$16M
Community Boards	\$19M
Civilian Complaint Review Bd	\$24M
Office Of Prosecution Spec. Narc.	\$26M
Borough Presidents	\$27M
Department Of City Planning	\$45M
Department Of Investigation	\$49M
Taxi And Limousine Comm	\$56M
City Council	\$56M
Department Of Emergency Management	\$59M
Department Of Consumer & Worker Protection	\$63M
Office Of Admin Trials & Hearings	\$68M
Financial Info Services Agency	\$110M
Office Of The Comptroller	\$111M
Department Of Probation	\$119M
Board Of Elections	\$133M
Department Of Cultural Affairs	\$145M
Department Of Design & Construction	\$161M
Mayoralty	\$173M
Department Of Small Business Services	\$179M
Department Of Buildings	\$216M
Law Department	\$239M
Department Of Finance	\$349M
Public Libraries	\$418M
Department For The Aging	\$460M
District Attorneys	\$477M
Department Of Parks And Recreation	\$557M
Department Of Info Tech & Telecomm	\$707M
Health And Hospitals Corp	\$717M
Department Of Youth & Community Dev	\$863M

Agency Budgets over \$1B

Housing Preservation And Devel	\$1.0B
Department Of Correction	\$1.2B
Department Of Transportation	\$1.3B
City University	\$1.4B
Department Of Citywide Admin Servs	\$1.4B
Dept Environmental Protection	\$1.5B
Department Of Sanitation	\$1.8B
Department Of Health And Mental Hygiene	\$2.1B
Fire Department	\$2.2B
Department Of Homeless Services	\$2.2B
Admin For Children's Services	\$2.7B
Police Department	\$5.4B
Department Of Social Services	\$10.8B
Department Of Education	\$30.7B
All Agencies	\$72.32B
Miscellaneous Budget	\$14.22B
Pension Contributions	\$9.66B
Debt Service	\$4.21B
Energy and Lease Adjustment	\$0.07B
Citywide Savings Initiatives	(\$0.10B)
(Less Intra-City Expenses)	(\$1.85B)
Total FY23 Budget	\$98.54B

Total Budgeted Headcount – 329,186
Full Time Headcount – 302,600

