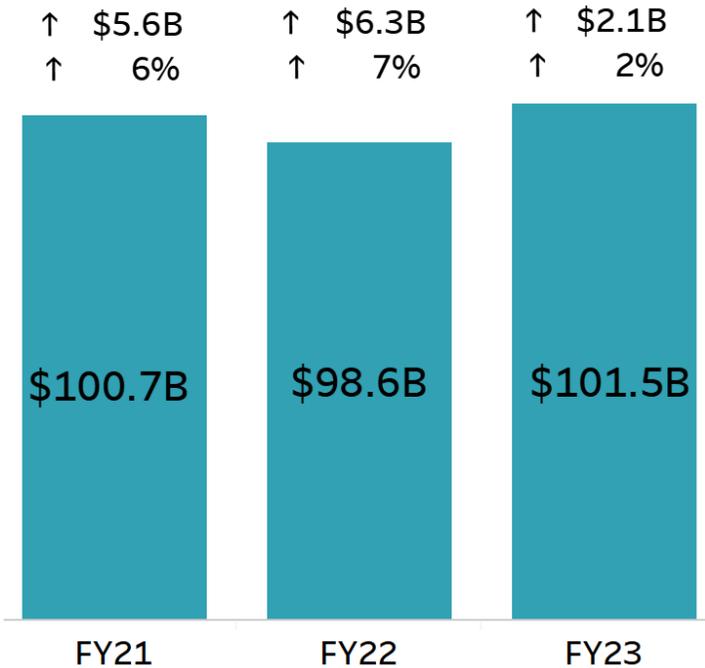


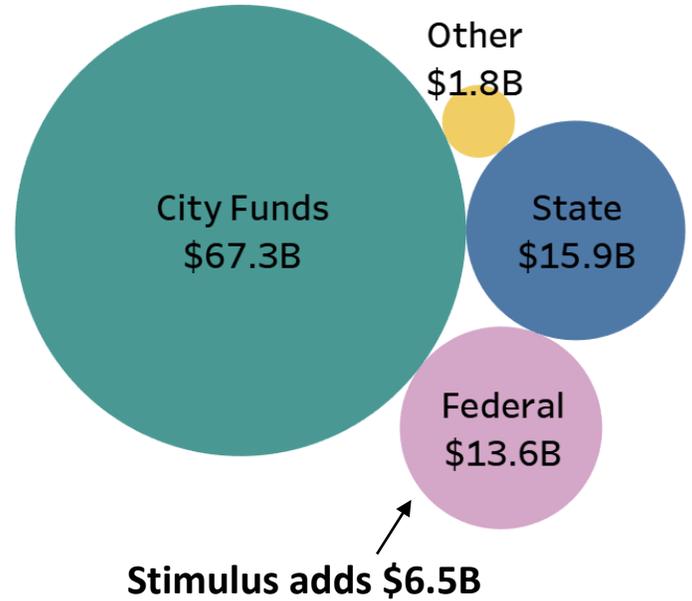


Fiscal 2022 Executive Budget

City Budget & Increase Since Prelim



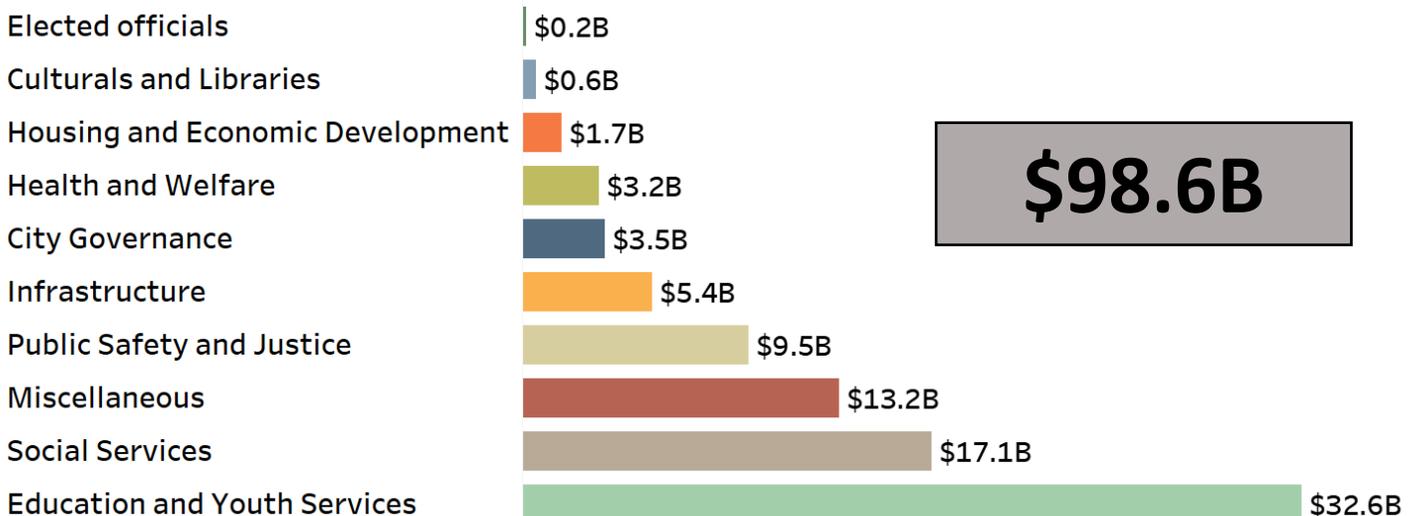
FY22 Budget (\$98.6B) by Fund Source



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 are mostly restored to pre-pandemic levels in FY22

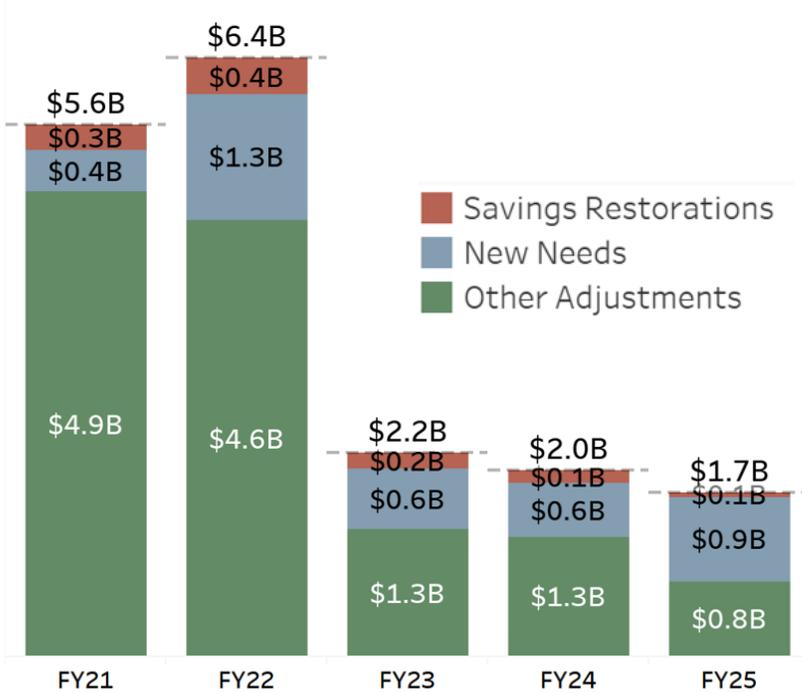
Fiscal 2022 Preliminary Budget by Sector



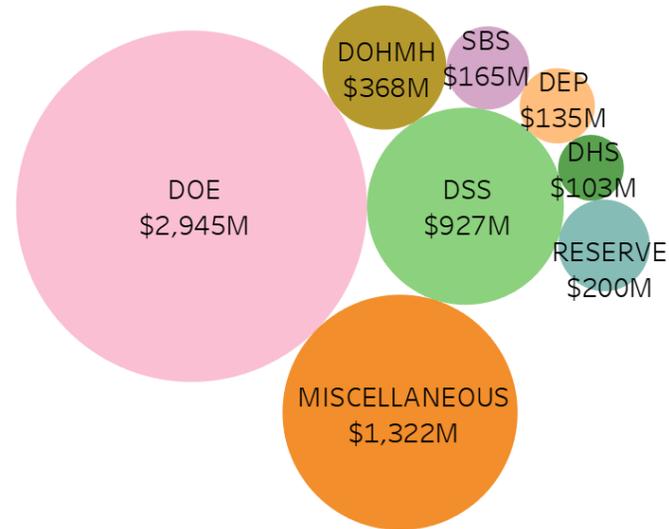


Fiscal 2022 Executive Budget

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

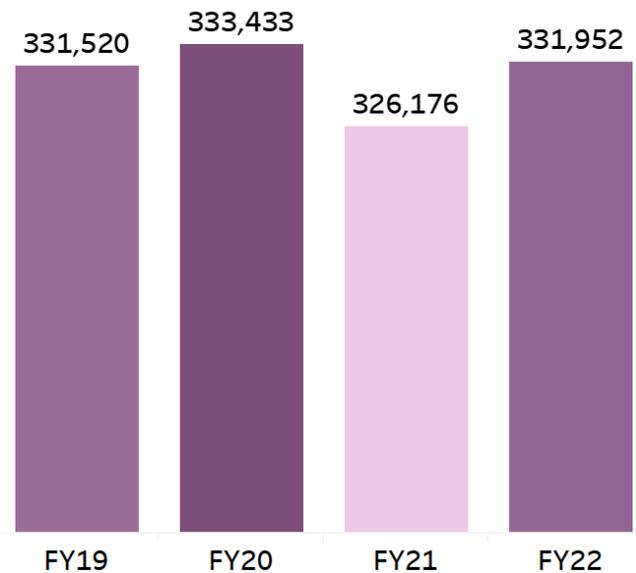
Agency Name	FY22 Budget	FY22 HC
Civil Service Commission	\$1M	8
Equal Employ Practices Comm	\$1M	15
Ofc Of Collective Bargaining	\$2M	17
Conflicts Of Interest Board	\$3M	26
Board Of Correction	\$3M	32
Public Administrators	\$4M	47
Public Advocate	\$5M	61
Office Of Administrative Tax Appeals	\$6M	48
City 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
Grand Total	\$73.7B	

Headcount

By Fiscal Year



By Employment Type (FY22)

