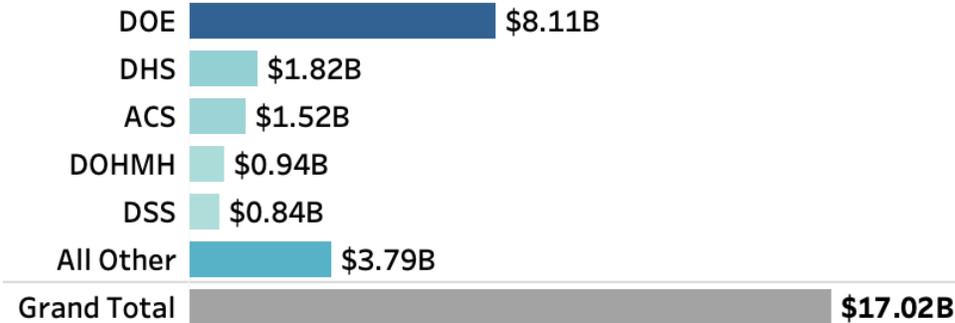




# Contracts – Fiscal 2022 Preliminary Plan

## FY22 Contract Budget Summary – \$17.02B

### FY22 Contract Budget by Agency



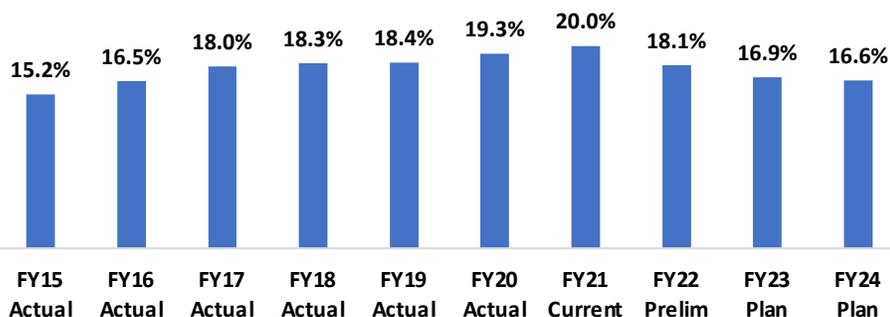
The Fiscal 2022 Contracts budget totals **18.1 percent of the total City budget**. Five agencies account for **78 percent** of the City's total Contract Budget for Fiscal 2022, providing either health and human services or public education, which demonstrates the City's reliance on outsourcing to deliver these services to the public.

### Contract Budget by Fiscal Year



The Contract Budget for Fiscal 2021 has **increased by \$2.4 billion to \$19.4 billion**. The increase is attributed to the recognition of federal and State grants, to various technical adjustments in the Contract Budget across the agencies, and to an additional **\$938 million in COVID-19 pandemic relief spending** since adoption. While the total Fiscal 2022 COVID-19 Contract Budget currently totals \$9.8 million, it is expected to increase throughout Fiscal 2022.

### Contract Expenses as a Share of Citywide Total Expenses



## FY21 COVID-19 Contracts

Agency	Amount
DHS	\$329.4M
OEM	\$233.5M
DOHMH	\$96.1M
SBS	\$80.5M
DDC	\$74.2M
DoITT	\$56.1M
DOE	\$34.4M
DEP	\$18.4M
DOB	\$17.6M
DOT	\$11.3M
DSS	\$6.3M
ACS	\$4.8M
FDNY	\$3.3M
MISC	\$2.6M
DFTA	\$1.0M
DSNY	\$0.6M
Mayoralty	\$0.6M
District Attorneys	\$0.5M
DCAS	\$0.4M
Other	\$0.4M
BOE	\$0.2M
<b>Grand Total</b>	<b>\$972.3M</b>

### Contract Budget Concerns

- ❖ Indirect Rate funding restoration
- ❖ Budget transparency in Contractual Services General object code
- ❖ Fiscal planning for COVID-19 expenditures
- ❖ Headcount reduction and outsourcing