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Report to the Committees on Finance and Public Safety on the
Fiscal 2022 Executive Budget for the

New York Police Department

May 11, 2021

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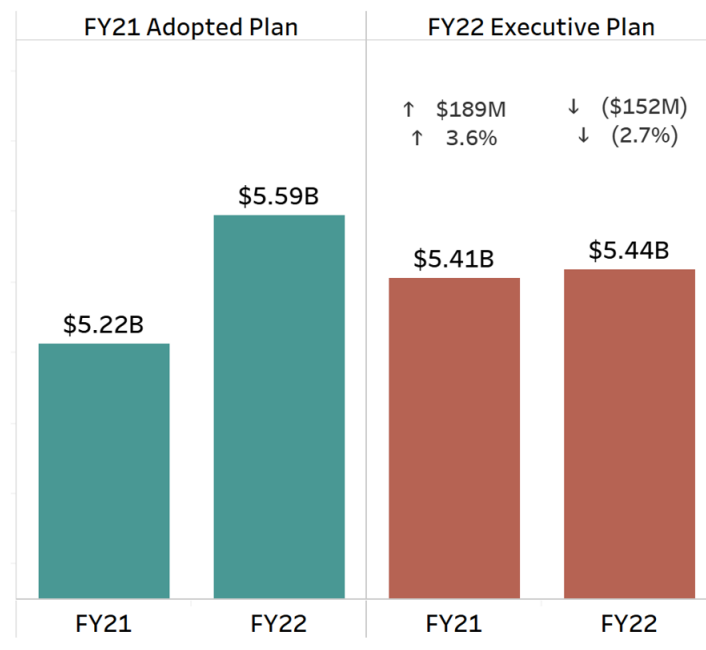
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New York Police Department Overview

This report presents a review of the New York Police Department’s (NYPD) Fiscal 2022 Executive Budget. The City’s budget for Fiscal 2022 is \$98.56 billion. The proposed NYPD expense budget for Fiscal 2022 is \$5.44 billion, representing 5.5 percent of the City’s total. The NYPD budget is funded primarily through City tax-levy funding - for Fiscal 2022 City funds account for \$5.12 billion, or 94 percent, of the total budget.

The Personal Services (PS) budget for Fiscal 2022 is approximately \$5 billion, representing 92 percent of NYPD’s budget allocated to salaries, wages, and overtime for its workforce. The total budgeted headcount for Fiscal 2022 is 52,482 which consists of 35,030 uniform members of service, 15,646 civilian personnel, and 1,806 full-time equivalents.

NYPD Budget Overview



The Department’s budgets for Fiscal 2021 and Fiscal 2022 as of the Fiscal 2021 Adopted Plan and the Fiscal 2022 Executive Plan are displayed in the chart above. The Fiscal 2021 budget has increased since adoption, whereas the Fiscal 2022 budget has decreased.¹ The decrease for Fiscal 2022 is a result of partially extending overtime cuts originally made during adoption for one year only. The overtime cuts, however, are partially offset by \$73.7 million in new needs.

¹ The increase is primarily due to state and federal grants that are not included in the budget until funds are received. Thus, throughout a given fiscal year, NYPD’s budget will increase in each Financial Plan when grant funding is recognized

Police Department - Financial Summary						
	2019	2020	2021	2022 Executive Plan		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	2021	2022	2022 - 2021
Spending						
Personal Services	\$5,304,728	\$5,453,993	\$4,797,863	\$4,763,409	\$4,985,645	\$187,782
Other than Personal Services	672,091	632,167	426,419	649,538	449,756	23,337
TOTAL	\$5,976,818	\$6,086,160	\$5,224,283	\$5,412,947	\$5,435,401	\$211,119
Budget by Program Area						
Patrol	\$1,508,247	\$1,440,659	\$1,246,517	\$1,494,776	\$1,525,141	\$278,624
Chief of Department	831,552	905,142	902,244	601,180	771,786	(130,458)
Administration	727,251	871,310	623,948	726,137	692,217	68,269
Detective Bureau	744,452	737,385	572,172	575,092	574,547	2,375
School Safety	318,628	313,691	325,926	313,610	329,715	3,788
Transit	244,647	247,086	246,707	245,520	247,018	311
Transportation	236,611	262,343	221,685	221,705	230,853	9,168
Housing Bureau	217,394	213,323	204,218	204,288	204,479	261
Intelligence and Counterterrorism	207,708	228,206	189,387	188,095	189,655	269
Citywide Operations	178,191	181,048	150,159	151,400	152,681	2,521
Communications	142,679	159,411	137,023	153,284	137,035	12
Support Services	160,870	111,675	137,170	133,113	116,026	(21,145)
Training	113,864	111,962	108,894	109,634	109,050	156
Internal Affairs	65,650	64,465	72,253	75,211	72,255	2
Criminal Justice Bureau	59,573	57,853	63,780	60,558	60,742	(3,038)
Community Affairs	11,604	14,638	14,495	14,914	14,499	3
Reimbursable Overtime	48,538	44,422	7,703	16,308	7,703	0
Security/Counterterrorism Grants	159,358	121,542	0	128,124	0	0
TOTAL	\$5,976,818	\$6,086,160	\$5,224,283	\$5,412,947	\$5,435,401	\$211,119
Funding Source						
City Funds	\$5,320,351	\$5,281,155	\$4,897,914	\$4,887,112	\$5,117,345	\$219,431
Intra City	304,364	300,149	307,708	294,001	305,560	(2,148)
Federal – Other	260,833	424,288	17,929	193,973	11,765	(6,164)
State	60,723	54,043	732	31,682	732	0
Other Categorical	30,548	26,525	0	6,179	0	0
TOTAL	\$5,976,818	\$6,086,160	\$5,224,283	\$5,412,947	\$5,435,401	\$211,119
Budgeted Headcount						
Full-Time Positions – Civilian	15,306	15,519	15,271	15,192	15,646	375
Full-Time Positions – Uniform	36,461	35,910	35,007	35,007	35,030	23
TOTAL	51,767	51,429	50,278	50,199	50,676	398

**The difference of Fiscal 2022 Executive Budget compared to Fiscal 2021 Adopted Budget*

Financial Summary

This section discusses the table above and the differences between the Fiscal 2022 Executive Budget compared to the Fiscal 2021 Adopted Budget. The Fiscal 2022 budget for Personal Services (PS) is \$5.0 billion and for Other than Personal Services (OTPS) is \$450 million. The increase in the PS budget of \$188 million when compared to the Fiscal 2021 Adopted Budget is due to the aforementioned overtime cuts that were larger in Fiscal 2021 than in Fiscal 2022. In addition, new headcount of 216 civilian personnel is added in the Executive Budget.

NYPD's budget is separated into 18 program areas. Although detailed funding is given on a unit of appropriation basis that is more general, there are some insights that can be gleaned from changes in program area budgets. Refer to the table above for program area budgets.

The largest program area is Patrol which has a budget of \$1.52 billion, followed by the Chief of Department with \$772 million. Shifts in overtime budgeting are responsible for the large increase and decrease for Patrol and Chief of Department, respectively. In addition, Fiscal 2022 reflects a smaller uniform overtime cut than Fiscal 2021. The increase in overtime budgeting for Fiscal

2022 is also the driver behind the increase in City funds. The Administration program area sees an increase of \$68.3 million, a result of new information technology needs that is discussed in the new needs section.

Executive Budget Changes

- The Executive Plan increases NYPD’s Fiscal 2021 budget by \$58.9 million compared to the Preliminary Plan - a result of new needs, federal counterterrorism grants, and federal funds for COVID-related costs. The complete list of changes can be found in Appendix 1.
- The Fiscal 2022 budget has a net increase of \$15.7 million over the Preliminary Plan, consisting of \$69.7 million in additions and savings of \$54 million in the overtime budget.
- New headcount of 216 civilian personnel is budgeted for Fiscal 2022 and the outyears, primarily added for efforts to reform policing. The new positions are discussed in the New Needs section below.

New Needs

The Fiscal 2022 Executive Budget includes six new needs, two of which are baselined including the needs for community assistants and ambassadors. The total added for Fiscal 2022 is \$68.7 million and is a significant increase over the \$4.9 million in new needs added in the Fiscal 2022 Preliminary Budget. All of the new needs are City-funded.

Budget Additions for New Needs

Description	FY21	FY22	FY23 and outyears
Auto Parts Shortfall	\$4.4M	\$4.4M	\$0.0M
Community Ambassadors	\$0.1M	\$0.8M	\$0.8M
Community Assts and Other Positions	\$1.3M	\$14.1M	\$14.1M
Information Technology Bureau Needs	\$9.2M	\$20.0M	\$0.0M
Mobility Data Plans and Backend Infrastructure	\$11.6M	\$27.0M	\$0.0M
Vest Replacement	\$4.5M	\$2.5M	\$0.0M
Grand Total	\$31.1M	\$68.7M	\$14.9M

- **Civilian Positions** – New positions add 216 civilian personnel and \$14.9 million to the budget and include efforts to increase community engagement. The positions include:
 - **180 Community Assistants** - These personnel will serve as a link between police and communities in precincts, housing posts, and other places of frequent interaction. The aim is to provide improved customer service and personalized attention.
 - **8 Community Ambassadors** - The Community Affairs Bureau will assign one ambassador to each patrol borough. The ambassadors will serve as liaisons between Police leadership and communities and facilitate communication of local concerns. The salary range for the positions will be \$95,000-\$110,000.
 - **10 Research Scientists and 5 Paralegals** – These 15 new personnel will manage an early intervention system for discipline of NYPD personnel. They will analyze discipline data and implement systems to address problematic officers.
 - **11 Psychologists** will provide mental health services within the agency.

- **Two Mentor positions** will manage and provide mentorship programs for younger and new officers.
- **Information Technology Bureau Needs.** Funding for the IT Bureau historically has not been baselined. As a result, funds are added as needs arise. This addition totals \$29.2 million - \$9.2 million in Fiscal 2021 and \$20 million in FY 2022. It will support all IT needs, including the expansion of networking, data management, and maintenance of electronic systems.
- **Mobility Data Plans and Backend Infrastructure.** Funding of \$38.6 million - \$11.6 million in Fiscal 2021 and \$27 million in Fiscal 2022 - will support the continuance of data plans with AT&T and Verizon which NYPD uses for officer phones and tablets. The mobility data program, originally started in 2014, provides officers in the field with relevant operational and security data. This was previously funded with asset forfeiture funds but is now City-funded.
- **Auto Parts Shortfall.** Funding of \$4.4 million each year for Fiscal 2021 and 2022 will support increasing costs and maintenance needs for all NYPD vehicles. In November, the City instituted a vehicle purchase freeze for 21 agencies saving \$85.5 million (including \$63.7 million for NYPD) over two years, decreasing NYPD's vehicle expense budget from \$40.6 million to \$2 million. As a result, auto parts are needed to extend vehicle lifecycles. While there is a decrease in NYPD's expense vehicle budget, the capital vehicle budget increases, which is discussed in the Capital section. Also of note is a separate adjustment in the budget that adds \$4.9 million for motor fuel as a result of rising gasoline costs.
- **Vest Replacement.** Bulletproof vests for the majority of personnel are reaching the end of the vests' five-year lifespan. Fiscal 2021 provides \$4.5 million for vest purchases and Fiscal 2022 provides \$2.5 million for lighter weight vests for detectives. These funds augment an existing \$4.2 million baseline budget for vests.
- **Crisis Management System.** The Crisis Management System's budget is located in the Mayor's Office of Criminal Justice (MOCJ) and not with NYPD. Given its relevance to public safety it is worth mentioning here that the budget for the Crisis Management System has grown since the Adopted Budget by a total of \$42.7 million for Fiscal 2022 and \$52.7 million for Fiscal 2023 and the outyears (of which the Executive Budget provided \$27 million and \$37 million, respectively). This is more than double the Fiscal 2020 budget which was \$37.4 million. The additional funds are expected to double the Cure Violence workforce in calendar year 2021 and triple the workforce by 2022. The Crisis Management System has to date not issued RFPs in a competitive bid process, and this expansion will similarly be implemented by amending existing contracts.

Savings and Adjustments

Due to federal aid from stimulus packages, savings made across all City agencies are minimal. NYPD has two noteworthy reductions to its budget which includes a \$54 million cut to uniform overtime, and a \$9.5 million transfer of the Crime Victim Assistance Program (CVAP) to the Mayor's Office of Criminal Justice (MOCJ).

- **Uniform Overtime Savings.** The deal at adoption of the Fiscal 2021 Budget to reduce police spending included significant cuts to overtime. The \$349 million in overtime cuts were made for Fiscal 2021 only, and since then a portion of those cuts have been extended to Fiscal Year

2022. The Fiscal 2022 Executive Budget includes \$54 million in baselined uniform overtime cuts, bringing the total cut to overtime to \$175 million in Fiscal 2022 and the outyears. Note that no civilian overtime reductions have been extended beyond the current fiscal year.

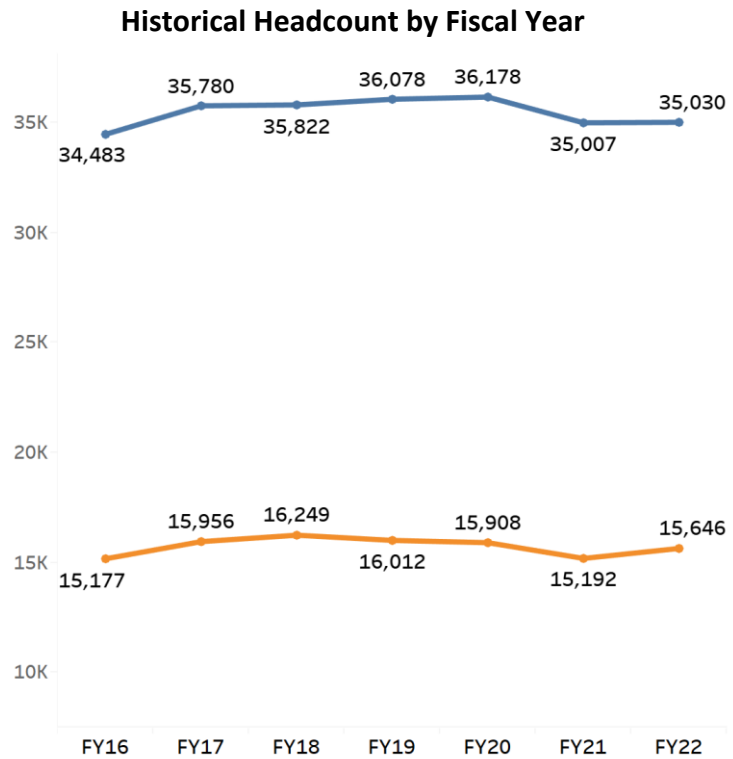
List of Overtime Cuts Since Adoption

Plan	Type of Overtime	FY20	FY21	FY22 and outyears
FY21 Adopted Plan	Civilian Overtime Reduction	\$0M	(\$33M)	\$0M
	School Safety OT Reduction	(\$8M)	(\$6M)	\$0M
	Uniform Overtime Reduction	(\$10M)	(\$295M)	\$0M
FY22 Preliminary Plan	School Safety OT Savings		(\$15M)	\$0M
	Uniform Overtime Reduction		\$0M	(\$121M)
FY22 Executive Plan	Uniform Overtime Reduction		\$0M	(\$54M)
	Total	(\$18M)	(\$349M)	(\$175M)

- Victim Advocates.** The contract for victim advocates in the Crime Victim Assistance Program is being transferred to MOCJ resulting in a \$9.5 million decrease in NYPD's budget. CVAP is operated by Safe Horizon and places two advocates in each precinct and Police Services Area. The program provides supportive counseling, connections to individual or group therapy, and help navigating the legal and financial challenges that can emerge after a crime has occurred.
- COVID Relief Funds.** Federal funding support of \$11 million was added in the Executive Budget for COVID-related costs. The Department plans to spend \$7.3 million for PS, primarily for overtime at vaccination sites and \$3.7 million for OTPS expenditures for air purification systems in NYPD facilities.

Headcount

The chart to the right shows the historical budgeted headcount for both uniform and civilian personnel. A decrease can be seen in the uniform headcount due to the 1,171 uniform positions cut in the Fiscal 2021 Adopted Budget. The difference in the uniform headcount between Fiscal 2021 and Fiscal 2022 is 23 positions for NYPD’s mental health response teams, the Co-Response Teams. The 23 positions were cut in last year’s Executive Budget but for Fiscal 2021 only. Co-Response Teams will return to full-strength in Fiscal 2022 with 56 uniform personnel and a budget of \$6.1 million.



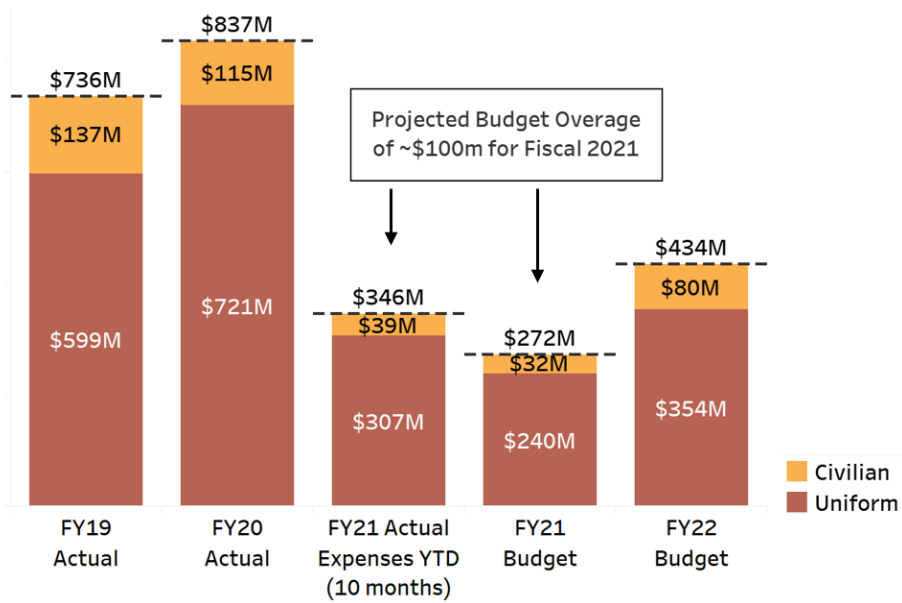
The civilian headcount now shows an increase for Fiscal 2022 as a result of the 216 new positions added in this budget, including community ambassadors and assistants, research scientists, paralegals, psychologists, and mentors.

Overtime

The Police Department has the highest overtime expenditures of any City agency. In Fiscal 2020 NYPD spent \$837 million (\$721 million in uniform overtime and \$115 million in civilian overtime), representing 45 percent of the City’s total overtime expenditures of \$1.86 billion. The average take-home pay for a uniform officer in Fiscal 2020 was \$99,000 with approximately \$15,000 of that in overtime.

As a persistent area of concern for the Council, the budget deal made in the Fiscal 2021 Adopted Budget significantly decreased the overtime budget. The total cut made was \$334 million for Fiscal 2021. As a result of those cuts and other adjustments since that time, the Executive Budget provides an overtime budget of \$278 million for Fiscal 2021. However, that budget does not accurately reflect the actual spending of \$346 million that has occurred through the first 10 months of the fiscal year. Despite this overage of \$74 million, no funds were added in the Fiscal 2022 Executive Budget to account for NYPD’s overspending on overtime.

Actual Overtime Spending vs Budgeted Overtime



As of the Executive Budget the budget for overtime in Fiscal 2022 is \$434 million. This is an increase of \$162 million over Fiscal 2021 to account for the NYPD’s overspending on overtime in the first ten months of Fiscal 2021. Fiscal 2022’s overtime budget represents a \$403 million decrease from Fiscal 2020’s actual overtime spending, and now brings the overtime budget roughly in line with levels 10-15 years ago.

Capital Program

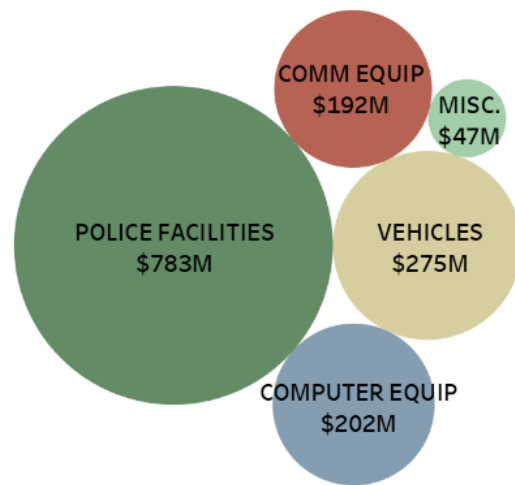
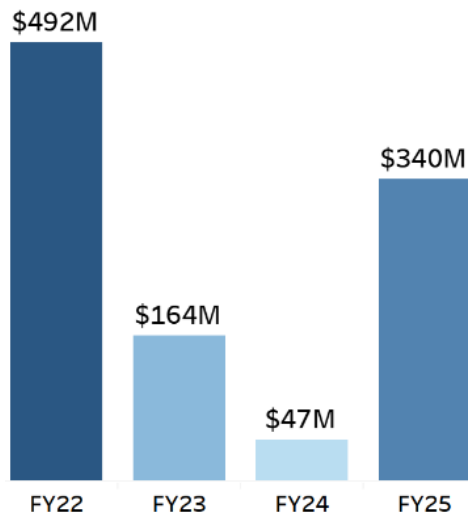
This section will provide an overview of the Fiscal 2022 Executive Capital Budget (the Capital Budget) for Fiscal 2022 Executive Ten-Year Capital Strategy for Fiscal 2022-2031.

Fiscal 2022 Executive Capital Budget and Ten-Year Strategy

The 2021 Executive Capital Budget includes \$1.04 billion in Fiscal 2022-2025, with an additional \$144 million for the current fiscal year. The Ten-Year Capital Strategy reflects funding of \$1.50 billion for Fiscal 2022-2031, representing 1.1 percent of the City’s entire Ten-Year Capital Plan of \$133.8 billion.

Preliminary Capital Budget FY22-FY25

Ten Year Capital Plan FY22-31 by Category



The \$1.04 billion for Fiscal 2022-2025 represents an increase of \$300.4 million since the Preliminary Capital Budget. The primary reason for the growth is the rollover of funds from Fiscal 2021 into Fiscal 2022, accounting for approximately half of the increase. The other new funds are for a variety of capital projects, including \$91.9 million in reinstated funding for the construction of a precinct house for a new 116th Precinct in Southeast Queens. The Plan is heavily weighted in Fiscal 2022 and given NYPD’s historical rates of capital commitments, much of the funding in Fiscal 2022 can be expected to eventually rollover into the outyears.

The Ten-Year Capital Strategy of \$1.50 billion increases \$282.3 million over the Preliminary Ten-Year Strategy. The Strategy is broken down into five categories which are above: \$783 million for Police Facilities, \$275 million for Vehicles, \$202 million for Computer Equipment, \$192 million for Communications Equipment, and \$47 million for Miscellaneous Equipment. Of note, is in the last two Plans the Capital Budget for vehicles has grown by \$112.2 million to \$274.8 million, despite efforts to reduce vehicle spending in the expense budget.

Fiscal 2022 Executive Capital Budget Highlights

- New Firearms Training Facility.** The largest project in the Plan is the renovation of the Department’s firing range and tactical center at Rodman’s Neck in the Bronx. The project earmarks \$229.9 million for Fiscal 2022-2025, with the 75 percent, or \$167 million, allocated in the Fiscal 2025. This indicates the long timeline for the project, which was initially included in the budget in Fiscal 2015. The design process is projected to be complete in Fiscal 2022 and the construction bid process by Fiscal 2023.
- New 116th Precinct.** The main addition to the Capital Plan is the reinstated funding of \$91.9 million for a new precinct building which will be deemed the 116th precinct. The 105th Precinct in Queens currently covers a very broad geographic area, stretching from Glen Oaks to Laurelton. The precinct building, located in Queens Village, is in the northern area of the precinct and, as a result, the southern neighborhoods suffer from slow response times. The new precinct should allow for increased public safety in Southeast Queens. The construction process is expected to begin in Fiscal 2022. All \$92 million is budgeted in Fiscal 2022 which is

not a realistic allocation, therefore it is expected that the next capital financial Plan will budget for a more accurate timeline.

- **ADA Compliance Renovations.** In 2019, the Fiscal 2020 Executive Capital Budget added \$29.3 million for ADA compliance renovations to make 16 stationhouses fully ADA accessible. The funding remains at \$29.3 million with the first precinct, the 13th precinct, to start renovations in Fiscal 2022. The next precincts in the timeline of renovations will be the 7th, 25th, 50th, and 67th precincts.
- **Discovery Law Lab.** In order to comply with State changes to discovery law, NYPD previously added capital funding totaling \$39.2 million. The projects are nearly complete except for \$1.4 million still to be committed. The full completion of the projects is expected by the end of Fiscal 2021. The Discovery Law Lab includes lab management system upgrades, as well as increased network, storage, and security to allow for more information to be managed electronically. The Legal Document Platform Project was completed at a cost of \$11.3 million and will aid the Department in electronic file sharing and transferring.
- **Air-Sea Rescue Helicopters.** The Department has funds of \$30.9 million for Fiscal 2022 to purchase two air-sea rescue helicopters. Funding of \$12.1 million was added for the purchase of the second helicopter. Currently in the procurement process, the new models are lifecycle replacements. The NYPD Aviation Unit has seven helicopters with a mix of both land and sea helicopters.
- **Customer Relationship Management (CRM) Applications.** A new capital project, CRM computer applications, is funded with \$12.6 million in Fiscal 2022. The applications support a variety of data management needs for NYPD.
- **Portable Radios.** Funds for Fiscal 2022-2025 total \$45.5 million, which includes \$21.6 million in Fiscal 2022. Over the last year the budget for this project has grown by \$17 million. The radios will replace and upgrade officer radios with updated technology.

Appendix 1: Fiscal 2022 Budget Actions since Fiscal 2021 Adoption

<i>Dollars in Thousands</i>	FY 2021			FY 2022		
	City	Non-City	Total	City	Non-City	Total
NYPD Budget as of FY21 Adopted Plan	\$4,897,914	\$326,369	\$5,224,283	\$5,268,877	\$318,562	\$5,587,439
2020 November Plan						
Savings Program						
Hiring Freeze	\$2,059	\$0	\$2,059	\$2,774	\$0	\$2,774
Subtotal, Savings	\$2,059	\$0	\$2,059	\$2,774	\$0	\$2,774
Other Adjustments						
State Asset Forfeiture	\$0	\$13,850	\$13,850	\$0	\$0	\$0
Mobility Rollover	0	18,590	18,590	0	0	0
Port Security Grant Program	0	10,314	10,314	0	0	0
State Law Enf. Terrorism Prev. Program	0	8,596	8,596	0	0	0
Statewide Interoperable Comm. Grant		5,735	5,735	0	0	0
Urban Area Security Initiative		57,881	57,881	0	0	0
Vehicle Purchase Freeze	(24,636)	(450)	(25,086)	(38,161)	(450)	(38,611)
All Other Adjustments	752	38,472	39,224	(38,161)	(57)	(57)
Subtotal, Other Adjustments	(\$23,884)	\$152,988	\$129,104	(\$38,161)	(\$507)	(\$38,668)
Total All Changes	(25,942)	152,988	127,046	(40,905)	(507)	(41,412)
NYPD Budget as of 2020 November Plan	\$4,871,972	\$479,356	\$5,351,329	\$5,227,972	\$318,055	\$5,546,027
FY22 Preliminary Plan						
New Needs						
Neighborhood Policing Application	\$3,724	\$0	\$3,724	\$3,682	\$0	\$3,682
Firing Range Acoustical Barrier Wall	1,550	0	1,550	0	0	0
ShotSpotter Expansion	889	0	889	1,252	0	1,252
Subtotal, New Needs	\$6,164	\$0	\$6,164	\$4,934	\$0	\$4,934
Savings						
Civilian Accruals	(\$5,772)	\$0	(\$5,772)	(\$3,600)	\$0	(\$3,600)
Fuel Savings	(2,978)	0	(2,978)	(2,978)	0	(2,978)
Hiring and Attrition Management	(1,801)	0	(1,801)	0	0	0
Police Cadet Accruals	(2,149)	0	(2,149)	(3,837)	0	(3,837)
School Safety OT Savings		(\$15,000)	(15,000)	0	0	0
Uniform Accrual Savings	(8,079)	0	(8,079)	0	0	0
Uniform Overtime Savings	0	0	0	(120,871)	0	(120,871)
Subtotal, Savings	(\$20,779)	(\$15,000)	(\$35,779)	(\$131,286)	\$0	(\$131,286)
Other Adjustments						
Urban Area Security Initiative	\$0	\$28,000	\$28,000	\$0	\$0	\$0
All Other Adjustments	0	4,318	4,318	0	0	0
Subtotal, Other Adjustments	\$0	\$32,318	\$32,318	\$0	\$0	\$0
Total All Changes	(\$14,616)	\$17,318	\$2,703	(\$126,352)	\$0	(\$126,352)
NYPD Budget as of FY22 Prelim Plan	\$4,857,357	\$496,675	\$5,354,031	\$5,101,621	\$318,055	\$5,419,675
FY22 Executive Plan						
New Needs						
Auto Parts Shortfall	\$4,358	\$0	\$4,358	\$4,358	\$0	4,358
Community Ambassadors	67	0	67	800	0	800
ITB Baseline Needs	9,215	0	9,215	20,000	0	20,000
Mobility Data Plans and Backend Infrastructure	11,566	0	11,566	27,000	0	27,000
Police Reform	1,324	0	1,324	14,135	0	14,135
Vest Replacement	4,538	0	4,538	2,456	0	2,456
Subtotal, New Needs	\$31,068	\$0	\$31,068	\$68,749	\$0	\$68,749
Savings						
Uniform Overtime Savings	\$0	\$0	\$0	(\$54,000)	\$0	(\$54,000)
Restoration of Fuel Savings	1,500	0	1,500	2,978	0	2,978
Subtotal, Savings	\$1,500	\$0	\$1,500	(\$51,022)	\$0	(\$51,022)

<i>Dollars in Thousands</i>	FY 2021			FY 2022		
	City	Non-City	Total	City	Non-City	Total
Other Adjustments						
21COVIDRELIEF	\$0	\$10,990	\$10,990	\$0	\$0	\$0
ADD- CADET CORPS DEFUNCT LOAN	0	66	66	0	0	0
ADD- CHEVROLET IMPALA	0	139	139	0	0	0
ADD- FFY18 JAG	0	318	318	0	0	0
ADD- FORD WARRANTY PROGRAM	0	675	675	0	0	0
ADD- GUN AMNESTY PROGRAM	0	16	16	0	0	0
ADD- POLICE CADET LOANS	0	105	105	0	0	0
Blue Collar A/B ACF CBA	45	0	45	45	0	45
Civil Service Technical Guild ACF CBA	40	0	40	40	0	40
Clericals ACF CBA	181	0	181	181	0	181
DE- CHEVROLET IMPALA	0	(46)	(46)	0	0	0
DEP/ PD-K. McBride salary	0	141	141	0	0	0
ENFORCEMENT OF NAVIGATION LAWS	0	68	68	0	0	0
FY20 AND 21 ARE PREP	0	31	31	0	0	0
FY20 SAF ROLLOVER OF 460 FUNDS	0	58	58	0	0	0
FY21 IC NYPD CMN Medestky	0	21	21	0	0	0
FY21 Q1 PD HAZMAT TRAINING	0	8	8	0	0	0
FY21 Q2 NYPD CACHE MGMT	0	36	36	0	0	0
Heat, Light and Power	57	0	57	390	0	390
Heating Fuel Adjustment	160	0	160	36	0	36
Kingsland Remediation	0	713	713	0	0	0
Lease Adjustments	0	0	0	1,876	0	1,876
Load Management Project	0	20	20		0	0
Motor Fuel	0	0	0	4,898	0	4,898
Motor Vehicle Operator ACF CBA	5	0	5	5	0	5
MS Enterprise Licensing Agreement Realignment	(3,300)	0	(3,300)	0	0	0
NA - BUS SQUAD- COPS AHEAD	0	75	75	0	0	0
NA - FARE EVASION	0	895	895	0	0	0
NA - UASI FY17-18	0	3,774	3,774	0	0	0
NA- CHEVROLET IMPALA	0	46	46	0	0	0
NA- FFY20 PRPA	0	4,608	4,608	0	0	0
OT - UASI FY17-FY19	0	1,665	1,665	0	0	0
OT- BUCKLE UP	0	306	306	0	0	0
OT -CIVILIAN OT FOR FILMING	0	302	302	0	0	0
OT- FFY18 PSGP	0	350	350	0	0	0
OT- FY17 PBQS ALFI	0	18	18	0	0	0
OT- MOTOR VEHICLE THEFT & INSU	0	20	20	0	0	0
OT- NYC PEDESTRIAN & CYCLE	0	79	79	0	0	0
OT- POLICE ESCORT OVERTIME	0	421	421	0	0	0
OT- STEP PROGRAM	0	109	109	0	0	0
OT- TRAINING OVERTIME	0	28	28	0	0	0
OT-45 PCT and 122 PCT	0	13	13	0	0	0
OT-SEXUAL ASSAULT KIT INIT	0	261	261	0	0	0
OT-STOP DWI	0	86	86	0	0	0
Prof Development - SMI	0	61	61	0	0	0
Miscellaneous	1	3	4	1	2	3
TSGP Funds (OT and NA FY17-FY20)	0	6,920	7,318	2,482	0	2,482
Victim Advocates	0	0	0	(9,474)	0	(9,474)
Subtotal, Other Adjustments	(\$2,812)	\$29,160	\$26,348	(\$2,003)	\$2	(\$2,001)
Total All Changes	\$29,756	\$29,160	\$58,915	\$15,724	\$2	\$15,726
NYPD Budget as of the FY22 Exec Plan	\$4,887,112	\$525,834	\$5,412,947	\$5,117,345	\$318,056	\$5,435,401