(Dollars in Thousands)

Metropolitan Police Department Name	FA0 Code	FY 2023 Actual	FY 2024 Actual	FY 2025 Approved	FY 2026 Request	Change from FY 2025	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Enterprise Funds and Other	Intra-District
AGENCY FINANCIAL OPERATIONS	**AFO000**												
AGENCY ACCOUNTING SERVICES	AFO002	1,635	-138	3,086	3,067	-19	3,067	0	3,067	0	0	0	0
AGENCY BUDGETING AND FINANCIAL MANAGEMENT SERVICES	AFO003	2,249	4,181	1,157	1,170	13	1,170	0	1,170	0	0	0	0
PAYROLL DEFAULT	AFO010	-5	0	0	0	0	0	0	0	0	0	0	0
P-CARD CLEARING	AFO011	3	3	0	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**3,882**	**4,046**	**4,243**	**4,238**	**-6**	**4,238**	**0**	**4,238**	**0**	**0**	**0**	**0**
AGENCY MANAGEMENT PROGRAM	**AMP000**												
COMMUNICATIONS	AMP003	2,382	2,396	2,613	3,196	583	3,196	0	3,196	0	0	0	0
DATA ANALYTICS AND RESEARCH	AMP007	1,361	2,412	2,265	2,360	96	2,360	0	2,360	0	0	0	0
EEO AND DIVERSITY	AMP008	34	45	42	42	0	42	0	42	0	0	0	0
FLEET MANAGEMENT	AMP009	10,239	8,564	11,432	10,285	-1,147	10,285	0	10,285	0	0	0	0
GRANTS ADMINISTRATION	AMP010	354	364	376	354	-22	354	0	354	0	0	0	0
HUMAN RESOURCE SERVICES	AMP011	29,270	29,879	31,081	33,255	2,174	33,221	34	33,255	0	0	0	0
INFORMATION TECHNOLOGY SERVICES	AMP012	26,783	27,445	32,110	30,294	-1,817	30,294	0	30,294	0	0	0	0
LEGAL SERVICES	AMP014	5,800	5,991	6,573	6,338	-235	6,338	0	6,338	0	0	0	0
PROPERTY, ASSET, AND LOGISTICS MANAGEMENT	AMP019	6,080	2,099	7,181	7,931	750	7,931	0	7,931	0	0	0	0
RECORDS MANAGEMENT	AMP022	4,154	4,759	4,697	6,717	2,019	6,717	0	6,717	0	0	0	0
TRAINING AND DEVELOPMENT	AMP026	4,408	4,607	5,157	4,803	-354	4,513	0	4,513	290	0	0	0
EXECUTIVE ADMINISTRATION	AMP030	8,342	7,879	8,649	11,839	3,190	11,839	0	11,839	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		**99,207**	**96,439**	**112,175**	**117,414**	**5,238**	**117,089**	**34**	**117,123**	**290**	**0**	**0**	**0**
EXTERNAL AFFAIRS	**GS0001**												
VISION ZERO	G00104	1	1	0	0	0	0	0	0	0	0	0	0
Subtotal: EXTERNAL AFFAIRS		**1**	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
NO PROGRAM	**PRG000**												
NO PROGRAM	PRG001	1	-3	0	0	0	0	0	0	0	0	0	0
Subtotal: NO PROGRAM		**1**	**-3**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
PUBLIC SAFETY	**PS0005**												
INTERNAL AFFAIRS	P00501	10,425	10,021	10,639	9,707	-932	9,707	0	9,707	0	0	0	0
INVESTIGATIVE SERVICES	P00502	64,342	72,135	53,470	38,465	-15,005	37,731	196	37,927	538	0	0	0
POLICE SERVICES	P00503	413,796	391,625	349,802	391,078	41,276	384,690	5,398	390,088	990	0	0	0
SPECIAL OPERATIONS	P00504	51,273	55,283	42,618	39,765	-2,853	36,651	800	37,451	2,314	0	0	0
Subtotal: PUBLIC SAFETY		**539,835**	**529,064**	**456,530**	**479,016**	**22,486**	**468,780**	**6,394**	**475,173**	**3,842**	**0**	**0**	**0**
Total: Metropolitan Police Department		**642,927**	**629,548**	**572,948**	**600,667**	**27,719**	**590,106**	**6,428**	**596,534**	**4,133**	**0**	**0**	**0**

(Dollars in Thousands)

Metropolitan Police Department Name	FA0 Code	FY 2023 Actual	FY 2024 Actual	FY 2025 Approved	FY 2026 Request	Change from FY 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Approved	FY 2026 Request	Change from FY 2025
AGENCY FINANCIAL OPERATIONS DEPARTMENT	**A0101**										
ACCOUNTING DIVISION	10002	-5	0	0	0	0	0.00	0.00	0.00	0.00	0.00
P-CARD CLEARING	10086	3	-39	0	0	0	0.00	0.00	0.00	0.00	0.00
Subtotal: AGENCY FINANCIAL OPERATIONS DEPARTMENT		**-1**	**-39**	**0**	**0**	**0**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
NO COST CENTER	**C0100**										
NO COST CENTER	00000	1	-5	0	0	0	0.00	0.00	0.00	0.00	0.00
Subtotal: NO COST CENTER		**1**	**-5**	**0**	**0**	**0**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
EXTERNAL AFFAIRS ADMINISTRATION	**G0201**										
VISION ZERO DIVISION	60010	1	1	0	0	0	0.00	0.00	0.00	0.00	0.00
Subtotal: EXTERNAL AFFAIRS ADMINISTRATION		**1**	**1**	**0**	**0**	**0**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
RESILIENCE AND EMERGENCY PREPAREDNESS DIVISION	**P0501**										
EMERGENCY PREPAREDNESS BUREAU	80021	0	0	221	0	-221	0.00	0.00	0.00	0.00	0.00
Subtotal: RESILIENCE AND EMERGENCY PREPAREDNESS DIVISION		**0**	**0**	**221**	**0**	**-221**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
CORPORATE SUPPORT BUREAU	**P0601**										
ADMINISTRATIVE OFFICE, CSB	80026	206	219	845	0	-845	0.00	0.00	0.00	0.00	0.00
PROPERTY DIVISION	80028	5,874	1,876	6,971	0	-6,971	49.00	43.08	49.00	0.00	-49.00
FLEET SERVICES DIVISION	80029	10,227	8,555	11,385	0	-11,385	7.87	7.18	8.00	0.00	-8.00
Subtotal: CORPORATE SUPPORT BUREAU		**16,307**	**10,651**	**19,201**	**0**	**-19,201**	**56.87**	**50.26**	**57.00**	**0.00**	**-57.00**
STRATEGIC CHANGE OFFICE	**P0701**										
POLICY BRANCH - FA0	80036	2,473	2,495	2,715	0	-2,715	11.38	12.77	18.00	0.00	-18.00
SPECIAL LIAISON	80037	2,399	2,991	6,086	0	-6,086	14.87	12.76	68.00	0.00	-68.00
Subtotal: STRATEGIC CHANGE OFFICE		**4,873**	**5,486**	**8,801**	**0**	**-8,801**	**26.25**	**25.53**	**86.00**	**0.00**	**-86.00**
OFFICE OF THE CHIEF OF POLICE	**P0702**										
ADMINISTRATIVE OFFICE, EOCOP	80031	19,004	18,476	19,088	0	-19,088	194.23	218.59	250.00	0.00	-250.00
GENERAL COUNSEL'S OFFICE - FA0	80032	3,326	3,495	3,782	0	-3,782	21.00	19.15	23.00	0.00	-23.00
PUBLIC INFORMATION OFFICE - FA0	80033	2,382	2,395	2,613	0	-2,613	22.75	17.55	20.00	0.00	-20.00
GRANTS MANAGEMENT OFFICE - FA0	80034	354	364	348	0	-348	2.62	1.60	2.00	0.00	-2.00
EXECUTIVE PROTECTION UNIT	80038	2,533	2,473	2,495	0	-2,495	13.13	11.17	18.00	0.00	-18.00
OFFICE OF THE CHIEF OF POLICE	80295	0	0	0	1,022	1,022	0.00	0.00	0.00	6.00	6.00

(Dollars in Thousands)

Metropolitan Police Department Name	FA0 Code	FY 2023 Actual	FY 2024 Actual	FY 2025 Approved	FY 2026 Request	Change from FY 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Approved	FY 2026 Request	Change from FY 2025
Subtotal: OFFICE OF THE CHIEF OF POLICE		**27,600**	**27,203**	**28,325**	**1,022**	**-27,304**	**253.73**	**268.06**	**313.00**	**6.00**	**-307.00**
OFFICE OF THE CHIEF OF STAFF	**P0703**										
OFFICE OF THE CHIEF OF STAFF	80296	0	0	0	4,628	4,628	0.00	0.00	0.00	34.00	34.00
Subtotal: OFFICE OF THE CHIEF OF STAFF		**0**	**0**	**0**	**4,628**	**4,628**	**0.00**	**0.00**	**0.00**	**34.00**	**34.00**
OFFICE OF THE SPECIALIZED OPERATIONS CHIEF	**P0704**										
OFFICE OF THE SPECIALIZED OPERATIONS CHIEF	80297	0	0	0	3,294	3,294	0.00	0.00	0.00	22.00	22.00
Subtotal: OFFICE OF THE SPECIALIZED OPERATIONS CHIEF		**0**	**0**	**0**	**3,294**	**3,294**	**0.00**	**0.00**	**0.00**	**22.00**	**22.00**
OFFICE OF THE GENERAL COUNSEL	**P0705**										
OFFICE OF THE GENERAL COUNSEL	80298	0	0	0	3,769	3,769	0.00	0.00	0.00	24.00	24.00
Subtotal: OFFICE OF THE GENERAL COUNSEL		**0**	**0**	**0**	**3,769**	**3,769**	**0.00**	**0.00**	**0.00**	**24.00**	**24.00**
OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER	**P0706**										
OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER	80299	0	0	0	8,175	8,175	0.00	0.00	0.00	54.00	54.00
Subtotal: OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER		**0**	**0**	**0**	**8,175**	**8,175**	**0.00**	**0.00**	**0.00**	**54.00**	**54.00**
OFFICE OF THE PATROL OPERATIONS CHIEF	**P0707**										
OFFICE OF THE PATROL OPERATIONS CHIEF	80300	0	0	0	579	579	0.00	0.00	0.00	3.00	3.00
Subtotal: OFFICE OF THE PATROL OPERATIONS CHIEF		**0**	**0**	**0**	**579**	**579**	**0.00**	**0.00**	**0.00**	**3.00**	**3.00**
SPECIAL OPERATIONS DIVISION	**P0801**										
TACTICAL PATROL BRANCH	80041	28,230	25,321	19,351	29,376	10,026	109.21	109.69	136.00	223.00	87.00
SPECIAL EVENTS BRANCH	80042	-2,063	-37,875	10,697	0	-10,697	59.49	56.64	73.00	0.00	-73.00
AUTOMATED TRAFFIC ENFORCEMENT UNIT	80043	2,810	2,731	1,495	0	-1,495	0.00	0.00	8.00	0.00	-8.00
Subtotal: SPECIAL OPERATIONS DIVISION		**28,977**	**-9,822**	**31,543**	**29,376**	**-2,166**	**168.70**	**166.33**	**217.00**	**223.00**	**6.00**
JOINT STRATEGIC & TACTICAL ANALYSIS COMMAND CENTER	**P0802**										
JSTACC OPERATIONS BRANCH	80044	8,859	9,724	9,903	0	-9,903	56.87	58.24	93.00	0.00	-93.00
INTELLIGENCE BRANCH	80045	1,454	1,474	1,180	0	-1,180	0.00	0.80	8.00	0.00	-8.00
Subtotal: JOINT STRATEGIC & TACTICAL ANALYSIS COMMAND CENTER		**10,313**	**11,198**	**11,083**	**0**	**-11,083**	**56.87**	**59.04**	**101.00**	**0.00**	**-101.00**
ADMINISTRATIVE OFFICE, HSB	**P0803**										
ADMINISTRATIVE OFFICE, HSB	80039	2,148	5,728	2,525	2,551	26	7.00	7.98	13.00	15.00	2.00
Subtotal: ADMINISTRATIVE OFFICE, HSB		**2,148**	**5,728**	**2,525**	**2,551**	**26**	**7.00**	**7.98**	**13.00**	**15.00**	**2.00**
REAL TIME CRIME CENTER DIVISION	**P0806**										

(Dollars in Thousands)

Metropolitan Police Department Name	FA0 Code	FY 2023 Actual	FY 2024 Actual	FY 2025 Approved	FY 2026 Request	Change from FY 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Approved	FY 2026 Request	Change from FY 2025
REAL TIME CRIME CENTER DIVISION	80303	0	0	0	11,471	11,471	0.00	0.00	0.00	124.00	124.00
Subtotal: REAL TIME CRIME CENTER DIVISION		**0**	**0**	**0**	**11,471**	**11,471**	**0.00**	**0.00**	**0.00**	**124.00**	**124.00**
ANALYTICAL SERVICES DIVISON	**P0807**										
ANALYTICAL SERVICES DIVISON	80304	0	0	0	2,948	2,948	0.00	0.00	0.00	23.00	23.00
Subtotal: ANALYTICAL SERVICES DIVISON		**0**	**0**	**0**	**2,948**	**2,948**	**0.00**	**0.00**	**0.00**	**23.00**	**23.00**
INFORMATION TECHNOLOGY BUREAU	**P0901**										
ADMINISTRATIVE OFFICE, ITB	80047	22,391	22,964	27,735	0	-27,735	43.75	36.70	53.25	0.00	-53.25
BUSINESS APPLICATIONS DIVISION	80050	4,392	4,482	4,376	0	-4,376	24.50	23.14	29.00	0.00	-29.00
Subtotal: INFORMATION TECHNOLOGY BUREAU		**26,783**	**27,446**	**32,110**	**0**	**-32,110**	**68.25**	**59.84**	**82.25**	**0.00**	**-82.25**
ADMINISTRATIVE OFFICE, IAB	**P1001**										
ADMINISTRATIVE OFFICE, IAB	80052	1,237	1,649	1,524	1,846	322	7.87	6.38	9.00	12.00	3.00
Subtotal: ADMINISTRATIVE OFFICE, IAB		**1,237**	**1,649**	**1,524**	**1,846**	**322**	**7.87**	**6.38**	**9.00**	**12.00**	**3.00**
INTERNAL AFFAIRS DIVISION	**P1002**										
INTERNAL AFFAIRS DIVISION	80053	7,185	6,974	6,448	7,910	1,463	36.75	35.10	49.00	63.00	14.00
Subtotal: INTERNAL AFFAIRS DIVISION		**7,185**	**6,974**	**6,448**	**7,910**	**1,463**	**36.75**	**35.10**	**49.00**	**63.00**	**14.00**
COURT LIAISON DIVISION	**P1003**										
COURT LIAISON DIVISION	80054	1,937	1,530	1,986	1,737	-249	11.38	11.17	16.00	15.00	-1.00
Subtotal: COURT LIAISON DIVISION		**1,937**	**1,530**	**1,986**	**1,737**	**-249**	**11.38**	**11.17**	**16.00**	**15.00**	**-1.00**
RISK MANAGEMENT DIVISION	**P1004**										
RISK MANAGEMENT DIVISION	80056	3,163	2,975	2,975	2,683	-291	17.50	15.96	17.00	15.00	-2.00
Subtotal: RISK MANAGEMENT DIVISION		**3,163**	**2,975**	**2,975**	**2,683**	**-291**	**17.50**	**15.96**	**17.00**	**15.00**	**-2.00**
INVESTIGATIVE SERVICES BUREAU	**P1101**										
NARCOTICS AND SPECIAL INVESTIGATIONS DIVISION	80059	23,929	27,765	22,582	0	-22,582	108.49	130.84	168.00	0.00	-168.00
CRIME SCENE INVESTIGATIONS DIVISION	80060	1,259	800	1,119	0	-1,119	7.87	6.38	8.00	0.00	-8.00
YOUTH AND FAMILY SERVICES DIVISION	80061	64	55	0	0	0	0.00	0.00	0.00	0.00	0.00
Subtotal: INVESTIGATIVE SERVICES BUREAU		**25,252**	**28,620**	**23,701**	**0**	**-23,701**	**116.36**	**137.22**	**176.00**	**0.00**	**-176.00**
ADMINISTRATIVE OFFICE, ISB	**P1102**										
ADMINISTRATIVE OFFICE, ISB	80057	1,505	1,242	1,277	4,252	2,975	4.38	5.59	5.00	24.00	19.00
Subtotal: ADMINISTRATIVE OFFICE, ISB		**1,505**	**1,242**	**1,277**	**4,252**	**2,975**	**4.38**	**5.59**	**5.00**	**24.00**	**19.00**

(Dollars in Thousands)

Metropolitan Police Department Name	FA0 Code	FY 2023 Actual	FY 2024 Actual	FY 2025 Approved	FY 2026 Request	Change from FY 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Approved	FY 2026 Request	Change from FY 2025
CRIMINAL INVESTIGATIONS DIVISION	**P1103**										
CRIMINAL INVESTIGATIONS DIVISION	80058	60,258	69,022	49,860	21,444	-28,417	362.23	305.55	408.00	234.00	-174.00
Subtotal: CRIMINAL INVESTIGATIONS DIVISION		**60,258**	**69,022**	**49,860**	**21,444**	**-28,417**	**362.23**	**305.55**	**408.00**	**234.00**	**-174.00**
VIOLENT CRIME SUPPRESSION DIVISION	**P1104**										
VIOLENT CRIME SUPPRESSION DIVISION	80301	0	0	0	11,348	11,348	0.00	0.00	0.00	164.00	164.00
Subtotal: VIOLENT CRIME SUPPRESSION DIVISION		**0**	**0**	**0**	**11,348**	**11,348**	**0.00**	**0.00**	**0.00**	**164.00**	**164.00**
DISTRICT INVESTIGATIONS DIVISION	**P1105**										
DISTRICT INVESTIGATIONS DIVISION	80302	0	0	0	18,450	18,450	0.00	0.00	0.00	186.00	186.00
Subtotal: DISTRICT INVESTIGATIONS DIVISION		**0**	**0**	**0**	**18,450**	**18,450**	**0.00**	**0.00**	**0.00**	**186.00**	**186.00**
ADMINISTRATIVE OFFICE, PSN	**P1201**										
ADMINISTRATIVE OFFICE, PSN	80063	3,537	4,520	3,482	4,725	1,242	18.37	17.56	21.00	35.00	14.00
Subtotal: ADMINISTRATIVE OFFICE, PSN		**3,537**	**4,520**	**3,482**	**4,725**	**1,242**	**18.37**	**17.56**	**21.00**	**35.00**	**14.00**
SECOND DISTRICT	**P1202**										
SECOND DISTRICT	80064	44,672	46,652	36,110	42,901	6,791	280.75	240.01	287.18	302.00	14.82
Subtotal: SECOND DISTRICT		**44,672**	**46,652**	**36,110**	**42,901**	**6,791**	**280.75**	**240.01**	**287.18**	**302.00**	**14.82**
THIRD DISTRICT	**P1203**										
THIRD DISTRICT	80065	40,338	41,764	33,553	36,620	3,066	297.31	243.84	315.89	275.00	-40.89
Subtotal: THIRD DISTRICT		**40,338**	**41,764**	**33,553**	**36,620**	**3,066**	**297.31**	**243.84**	**315.89**	**275.00**	**-40.89**
FOURTH DISTRICT	**P1204**										
FOURTH DISTRICT	80066	48,468	45,050	34,565	38,014	3,448	298.14	257.32	316.71	325.00	8.29
Subtotal: FOURTH DISTRICT		**48,468**	**45,050**	**34,565**	**38,014**	**3,448**	**298.14**	**257.32**	**316.71**	**325.00**	**8.29**
FIFTH DISTRICT	**P1205**										
FIFTH DISTRICT	80067	51,019	50,153	36,585	40,070	3,485	313.05	276.35	332.12	290.00	-42.12
Subtotal: FIFTH DISTRICT		**51,019**	**50,153**	**36,585**	**40,070**	**3,485**	**313.05**	**276.35**	**332.12**	**290.00**	**-42.12**
ADMINISTRATIVE OFFICE, PSS	**P1301**										
ADMINISTRATIVE OFFICE, PSS	80068	0	0	0	2,506	2,506	0.00	0.00	0.00	30.00	30.00
Subtotal: ADMINISTRATIVE OFFICE, PSS		**0**	**0**	**0**	**2,506**	**2,506**	**0.00**	**0.00**	**0.00**	**30.00**	**30.00**
FIRST DISTRICT	**P1302**										
FIRST DISTRICT	80069	47,391	58,812	37,370	38,639	1,269	291.29	258.09	331.27	294.11	-37.16

(Dollars in Thousands)

Metropolitan Police Department Name	FA0 Code	FY 2023 Actual	FY 2024 Actual	FY 2025 Approved	FY 2026 Request	Change from FY 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Approved	FY 2026 Request	Change from FY 2025
Subtotal: FIRST DISTRICT		**47,391**	**58,812**	**37,370**	**38,639**	**1,269**	**291.29**	**258.09**	**331.27**	**294.11**	**-37.16**
SIXTH DISTRICT	**P1303**										
SIXTH DISTRICT	80070	61,100	52,372	41,025	43,185	2,160	341.16	296.03	364.18	323.00	-41.18
Subtotal: SIXTH DISTRICT		**61,100**	**52,372**	**41,025**	**43,185**	**2,160**	**341.16**	**296.03**	**364.18**	**323.00**	**-41.18**
SEVENTH DISTRICT	**P1304**										
SEVENTH DISTRICT	80071	45,168	51,174	37,952	41,990	4,038	340.28	302.14	370.65	329.00	-41.65
Subtotal: SEVENTH DISTRICT		**45,168**	**51,174**	**37,952**	**41,990**	**4,038**	**340.28**	**302.14**	**370.65**	**329.00**	**-41.65**
PROFESSIONAL DEVELOPMENT BUREAU	**P1401**										
MEDICAL SERVICES DIVISION	80027	11,153	12,141	11,855	0	-11,855	6.99	6.38	8.00	0.00	-8.00
EQUAL EMPLOYMENT OPPORTUNITY INVESTIGATIONS DIVISION	80055	34	42	42	0	-42	6.12	0.00	0.00	0.00	0.00
ADMINISTRATIVE OFFICE, PDB	80072	1,507	2,080	2,653	0	-2,653	10.50	8.78	18.00	0.00	-18.00
HUMAN RESOURCES MANAGEMENT DIVISION	80075	7,946	7,519	8,839	0	-8,839	40.25	47.07	54.00	0.00	-54.00
Subtotal: PROFESSIONAL DEVELOPMENT BUREAU		**20,640**	**21,781**	**23,388**	**0**	**-23,388**	**63.86**	**62.23**	**80.00**	**0.00**	**-80.00**
ADMINISTRATIVE OFFICE PDB	**P1402**										
ADMINISTRATIVE OFFICE PDB	80305	0	0	0	1,968	1,968	0.00	0.00	0.00	12.00	12.00
Subtotal: ADMINISTRATIVE OFFICE PDB		**0**	**0**	**0**	**1,968**	**1,968**	**0.00**	**0.00**	**0.00**	**12.00**	**12.00**
RECRUITING DIVISION	**P1403**										
RECRUITING DIVISION	80073	0	0	0	4,655	4,655	0.00	0.00	0.00	36.00	36.00
Subtotal: RECRUITING DIVISION		**0**	**0**	**0**	**4,655**	**4,655**	**0.00**	**0.00**	**0.00**	**36.00**	**36.00**
METROPOLITAN POLICE ACADEMY	**P1404**										
METROPOLITAN POLICE ACADEMY	80074	27,217	29,834	31,717	55,569	23,852	495.23	511.38	661.00	758.89	97.89
Subtotal: METROPOLITAN POLICE ACADEMY		**27,217**	**29,834**	**31,717**	**55,569**	**23,852**	**495.23**	**511.38**	**661.00**	**758.89**	**97.89**
DISCIPLINARY REVIEW DIVISION	**P1405**										
DISCIPLINARY REVIEW DIVISION	80076	1,405	1,398	1,619	1,664	45	7.00	7.98	10.00	11.00	1.00
Subtotal: DISCIPLINARY REVIEW DIVISION		**1,405**	**1,398**	**1,619**	**1,664**	**45**	**7.00**	**7.98**	**10.00**	**11.00**	**1.00**
YOUTH AND FAMILY ENGAGEMENT BUREAU	**P7701**										
SCHOOL SAFETY DIVISION	80062	8,416	7,909	7,712	0	-7,712	52.49	31.91	55.00	0.00	-55.00
PHYSICAL AND SEXUAL ABUSE BRANCH	80281	5,891	5,008	5,115	0	-5,115	32.37	28.72	33.00	0.00	-33.00
MISSING PERSONS BRANCH	80282	3,526	3,768	3,215	0	-3,215	20.99	17.55	22.00	0.00	-22.00

(Dollars in Thousands)

Metropolitan Police Department Name	FA0 Code	FY 2023 Actual	FY 2024 Actual	FY 2025 Approved	FY 2026 Request	Change from FY 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Approved	FY 2026 Request	Change from FY 2025
ABSCONDER BRANCH	80283	1,067	876	890	0	-890	6.13	4.79	6.00	0.00	-6.00
JUVENILE PROCESSING BRANCH	80284	3,033	2,567	2,833	0	-2,833	20.12	15.96	28.00	0.00	-28.00
YOUTH INTERVENTION AND PREVENTION BRANCH	80285	4,005	6,623	4,360	0	-4,360	29.75	31.91	28.00	0.00	-28.00
INTERNET CRIMES AGAINST CHILDREN BRANCH	80286	1,288	1,203	1,280	0	-1,280	4.38	3.99	9.00	0.00	-9.00
ADMINISTRATIVE OFFICE, YFEB	80287	619	-8	345	0	-345	2.62	3.99	2.00	0.00	-2.00
Subtotal: YOUTH AND FAMILY ENGAGEMENT BUREAU		**27,845**	**27,946**	**25,750**	**0**	**-25,750**	**168.85**	**138.82**	**183.00**	**0.00**	**-183.00**
YOUTH INVESTIGATIONS BRANCH	**P7702**										
YOUTH INVESTIGATIONS BRANCH	80309	0	0	0	9,920	9,920	0.00	0.00	0.00	109.00	109.00
Subtotal: YOUTH INVESTIGATIONS BRANCH		**0**	**0**	**0**	**9,920**	**9,920**	**0.00**	**0.00**	**0.00**	**109.00**	**109.00**
SCHOOL SAFETY BRANCH	**P7703**										
SCHOOL SAFETY BRANCH	80310	0	0	0	11,029	11,029	0.00	0.00	0.00	85.00	85.00
Subtotal: SCHOOL SAFETY BRANCH		**0**	**0**	**0**	**11,029**	**11,029**	**0.00**	**0.00**	**0.00**	**85.00**	**85.00**
CADET CORPS BRANCH	**P7704**										
CADET CORPS BRANCH	80311	0	0	0	10,351	10,351	0.00	0.00	0.00	165.00	165.00
Subtotal: CADET CORPS BRANCH		**0**	**0**	**0**	**10,351**	**10,351**	**0.00**	**0.00**	**0.00**	**165.00**	**165.00**
ADMINISTRATIVE OFFICE - FYEB	**P7705**										
ADMINISTRATIVE OFFICE - FYEB	80312	0	0	0	850	850	0.00	0.00	0.00	5.00	5.00
Subtotal: ADMINISTRATIVE OFFICE - FYEB		**0**	**0**	**0**	**850**	**850**	**0.00**	**0.00**	**0.00**	**5.00**	**5.00**
ADMINISTRATIVE OFFICE - TSB	**P7706**										
ADMINISTRATIVE OFFICE - TSB	80313	0	0	0	2,221	2,221	0.00	0.00	0.00	7.00	7.00
Subtotal: ADMINISTRATIVE OFFICE - TSB		**0**	**0**	**0**	**2,221**	**2,221**	**0.00**	**0.00**	**0.00**	**7.00**	**7.00**
TECHNOLOGY DIVISION	**P7707**										
TECHNOLOGY DIVISION	80314	0	0	0	30,079	30,079	0.00	0.00	0.00	92.00	92.00
Subtotal: TECHNOLOGY DIVISION		**0**	**0**	**0**	**30,079**	**30,079**	**0.00**	**0.00**	**0.00**	**92.00**	**92.00**
RECORDS DIVISION	**P7708**										
RECORDS DIVISION	80315	0	0	0	5,114	5,114	0.00	0.00	0.00	40.00	40.00
Subtotal: RECORDS DIVISION		**0**	**0**	**0**	**5,114**	**5,114**	**0.00**	**0.00**	**0.00**	**40.00**	**40.00**
FLEET SERVICES DIVISON	**P7709**										
FLEET SERVICES DIVISON	80316	0	0	0	10,485	10,485	0.00	0.00	0.00	9.00	9.00

for the District of Columbia Government (Dollars in Thousands) Division Summary by Office Schedule 30-CC

Metropolitan Police Department Name	FA0 Code	FY 2023 Actual	FY 2024 Actual	FY 2025 Approved	FY 2026 Request	Change from FY 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Approved	FY 2026 Request	Change from FY 2025
Subtotal: FLEET SERVICES DIVISON		**0**	**0**	**0**	**10,485**	**10,485**	**0.00**	**0.00**	**0.00**	**9.00**	**9.00**
EVIDENCE CONTROL DIVISION	**P7710**										
EVIDENCE CONTROL DIVISION	80317	0	0	0	8,031	8,031	0.00	0.00	0.00	61.00	61.00
Subtotal: EVIDENCE CONTROL DIVISION		**0**	**0**	**0**	**8,031**	**8,031**	**0.00**	**0.00**	**0.00**	**61.00**	**61.00**
TECHNICAL AND ANALYTICAL SERVICES BUREAU	**P7801**										
RECORDS DIVISION	80030	4,184	4,791	4,761	2,437	-2,324	34.12	35.11	43.00	30.00	-13.00
RESEARCH AND ANALYTICAL SERVICES BRANCH	80046	1,361	2,412	2,265	0	-2,265	8.75	15.16	20.00	0.00	-20.00
ADMINISTRATIVE OFFICE, TASB	80288	1,044	1,030	1,226	0	-1,226	9.63	7.18	6.00	0.00	-6.00
Subtotal: TECHNICAL AND ANALYTICAL SERVICES BUREAU		**6,589**	**8,233**	**8,251**	**2,437**	**-5,814**	**52.50**	**57.45**	**69.00**	**30.00**	**-39.00**
ADMINISTRATIVE OFFICE OCW	**P7902**										
ADMINISTRATIVE OFFICE OCW	80306	0	0	0	3,237	3,237	0.00	0.00	0.00	20.00	20.00
Subtotal: ADMINISTRATIVE OFFICE OCW		**0**	**0**	**0**	**3,237**	**3,237**	**0.00**	**0.00**	**0.00**	**20.00**	**20.00**
HUMAN RESOURCE MANAGEMENT	**P7903**										
HUMAN RESOURCE MANAGEMENT	80307	0	0	0	5,137	5,137	0.00	0.00	0.00	28.00	28.00
Subtotal: HUMAN RESOURCE MANAGEMENT		**0**	**0**	**0**	**5,137**	**5,137**	**0.00**	**0.00**	**0.00**	**28.00**	**28.00**
MEDICAL SERVICES DIVISON	**P7904**										
MEDICAL SERVICES DIVISON	80308	0	0	0	11,784	11,784	0.00	0.00	0.00	8.00	8.00
Subtotal: MEDICAL SERVICES DIVISON		**0**	**0**	**0**	**11,784**	**11,784**	**0.00**	**0.00**	**0.00**	**8.00**	**8.00**
Total: Metropolitan Police Department		**642,927**	**629,548**	**572,948**	**600,667**	**27,719**	**4,161.93**	**3,823.21**	**4,891.25**	**4,921.00**	**29.75**

(Dollars in Thousands)

FA0 Metropolitan Police Department

AFO000 Agency Financial Operations

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025
701100C	3,047	3,197	3,552	3,544	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,047	3,197	3,552	3,544	-8
701300C	9	26	0	13	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	26	0	13	13
701400C	746	771	650	666	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	746	771	650	666	16
701500C	63	81	26	0	-26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	63	81	26	0	-26
Subtotal: *PS*	3,864	4,074	4,228	4,223	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,864	4,074	4,228	4,223	-6
713100C	1	11	0	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	11	0	15	15
714120C	12	0	15	0	-15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	15	0	-15
715100C	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
715200C	3	-39	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	-39	0	0	0
Subtotal: *NPS*	18	-29	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	-29	15	15	0
Total AFO000	3,882	4,046	4,243	4,238	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,882	4,046	4,243	4,238	-6

AMP000 Agency Management Program

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025
701100C	38,021	35,799	42,618	48,834	6,216	0	109	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38,021	35,907	42,618	48,834	6,216
701200C	5,175	5,354	5,847	5,521	-326	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,175	5,354	5,847	5,521	-326
701300C	1,297	1,530	1,351	1,486	135	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,297	1,530	1,351	1,486	135
701400C	9,140	8,690	8,876	10,359	1,483	0	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,140	8,709	8,876	10,359	1,483
701500C	2,407	3,088	2,234	0	-2,234	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,407	3,088	2,234	0	-2,234
Subtotal: *PS*	56,039	54,461	60,926	66,200	5,274	0	127	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	56,039	54,588	60,926	66,200	5,274
711100C	3,434	3,638	4,260	4,727	466	0	69	25	12	-13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,434	3,707	4,285	4,739	454
712100C	11	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	4	0	0	0
713100C	16,246	15,799	21,370	23,616	2,246	0	0	9	78	70	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16,252	15,799	21,379	23,694	2,315
713200C	22,567	21,048	24,226	21,614	-2,612	170	630	392	200	-192	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22,737	21,678	24,619	21,814	-2,805
715100C	-4	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	32	0	0	0
715200C	0	42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42	0	0	0
717100C	713	549	966	966	0	25	41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	738	590	966	966	0
Subtotal: *NPS*	42,968	41,112	50,823	50,923	100	195	740	426	290	-135	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	43,169	41,851	51,249	51,213	-36
Total AMP000	99,006	95,572	111,750	117,123	5,374	195	867	426	290	-135	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	99,207	96,439	112,175	117,414	5,238

GS0001 External Affairs

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025
713100C	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
714100C	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *NPS*	0	0	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0
Total GS0001	0	0	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0

PRG000 No Program

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025
701500C	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
Subtotal: *PS*	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0

(Dollars in Thousands)

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025
715200C	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
Subtotal: *NPS*	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
Total PRG000	1	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	-3	0	0	0

PS0005 Public Safety

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025
701100C	366,440	317,721	315,067	320,402	5,335	1,765	11,238	2,785	1,444	-1,342	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	368,205	328,959	317,853	321,846	3,993
701200C	18,623	15,659	15,889	14,180	-1,710	730	161	186	0	-186	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19,353	15,821	16,075	14,180	-1,895
701300C	31,791	33,190	33,646	33,499	-148	78	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31,868	33,200	33,646	33,499	-148
701400C	55,845	58,277	62,388	62,752	365	251	1,925	636	232	-404	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	56,096	60,202	63,024	62,984	-40
701500C	58,664	85,847	21,647	38,933	17,286	464	256	61	269	208	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	59,128	86,103	21,708	39,202	17,494
701600C	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
Subtotal: *PS*	531,363	510,694	448,638	469,765	21,128	3,287	13,590	3,668	1,945	-1,724	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	534,650	524,284	452,306	471,710	19,404
711100C	604	551	432	432	0	10	65	159	145	-14	24	2	0	0	0	0	0	0	0	0	0	0	0	0	0	638	618	592	577	-14
712100C	0	0	3	0	-3	1	0	122	67	-55	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	125	67	-58
713100C	2,888	3,132	2,965	4,975	2,010	178	176	255	609	354	38	46	0	0	0	0	0	0	0	0	0	0	0	0	0	3,105	3,354	3,221	5,585	2,364
713200C	91	0	10	0	-10	583	562	141	779	638	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	673	562	151	779	628
714100C	0	0	0	0	0	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
715100C	-11	25	0	0	0	33	1	0	0	0	4	13	0	0	0	0	0	0	0	0	0	0	0	0	0	27	40	0	0	0
715200C	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
717100C	0	0	22	0	-22	719	202	113	297	184	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	723	202	136	297	162
717200C	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0	0
Subtotal: *NPS*	3,589	3,708	3,433	5,408	1,975	1,525	1,010	791	1,897	1,107	71	62	0	0	0	0	0	0	0	0	0	0	0	0	0	5,185	4,780	4,224	7,305	3,081
Total PS0005	534,952	514,402	452,071	475,173	23,102	4,812	14,600	4,459	3,842	-617	71	62	0	0	0	0	0	0	0	0	0	0	0	0	0	539,835	529,064	456,530	479,016	22,486
Total budget	637,842	614,017	568,064	596,534	28,470	5,008	15,469	4,885	4,133	-752	78	62	0	0	0	0	0	0	0	0	0	0	0	0	0	642,927	629,548	572,948	600,667	27,719

for the District of Columbia Government (Dollars in Thousands) Program Summary by Account Group Schedule 40G-PBB

FA0 Metropolitan Police Department

AFO000 Agency Financial Operations

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025
701100C	3,047	3,197	3,552	3,544	-8	0	0	0	0	0	0	0	0	0	0	3,047	3,197	3,552	3,544	-8
701300C	9	26	0	13	13	0	0	0	0	0	0	0	0	0	0	9	26	0	13	13
701400C	746	771	650	666	16	0	0	0	0	0	0	0	0	0	0	746	771	650	666	16
701500C	63	81	26	0	-26	0	0	0	0	0	0	0	0	0	0	63	81	26	0	-26
Subtotal: *PS*	3,864	4,074	4,228	4,223	-6	0	0	0	0	0	0	0	0	0	0	3,864	4,074	4,228	4,223	-6
713100C	1	11	0	15	15	0	0	0	0	0	0	0	0	0	0	1	11	0	15	15
714120C	12	0	15	0	-15	0	0	0	0	0	0	0	0	0	0	12	0	15	0	-15
715100C	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
715200C	3	-39	0	0	0	0	0	0	0	0	0	0	0	0	0	3	-39	0	0	0
Subtotal: *NPS*	18	-29	15	15	0	0	0	0	0	0	0	0	0	0	0	18	-29	15	15	0
Total AFO000	3,882	4,046	4,243	4,238	-6	0	0	0	0	0	0	0	0	0	0	3,882	4,046	4,243	4,238	-6

AMP000 Agency Management Program

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025
701100C	38,021	35,799	42,618	48,834	6,216	0	0	0	0	0	0	0	0	0	0	38,021	35,799	42,618	48,834	6,216
701200C	5,175	5,354	5,847	5,521	-326	0	0	0	0	0	0	0	0	0	0	5,175	5,354	5,847	5,521	-326
701300C	1,297	1,530	1,351	1,486	135	0	0	0	0	0	0	0	0	0	0	1,297	1,530	1,351	1,486	135
701400C	9,140	8,690	8,876	10,359	1,483	0	0	0	0	0	0	0	0	0	0	9,140	8,690	8,876	10,359	1,483
701500C	2,407	3,088	2,234	0	-2,234	0	0	0	0	0	0	0	0	0	0	2,407	3,088	2,234	0	-2,234
Subtotal: *PS*	56,039	54,461	60,926	66,200	5,274	0	0	0	0	0	0	0	0	0	0	56,039	54,461	60,926	66,200	5,274
711100C	3,433	3,638	4,260	4,727	466	0	0	0	0	0	0	0	0	0	0	3,434	3,638	4,260	4,727	466
712100C	11	4	0	0	0	0	0	0	0	0	0	0	0	0	0	11	4	0	0	0
713100C	16,244	15,797	21,361	23,582	2,221	0	0	0	0	0	2	2	9	34	25	16,246	15,799	21,370	23,616	2,246
713200C	22,561	21,044	24,211	21,614	-2,597	0	0	0	0	0	6	4	15	0	-15	22,567	21,048	24,226	21,614	-2,612
715100C	-4	32	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	32	0	0	0
715200C	0	42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42	0	0	0
717100C	713	549	966	966	0	0	0	0	0	0	0	0	0	0	0	713	549	966	966	0
Subtotal: *NPS*	42,959	41,105	50,799	50,889	90	0	0	0	0	0	8	7	24	34	10	42,968	41,112	50,823	50,923	100
Total AMP000	98,998	95,566	111,725	117,089	5,364	0	0	0	0	0	8	7	24	34	10	99,006	95,572	111,750	117,123	5,374

PRG000 No Program

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025
701500C	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	1	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	1	0	0	0	0
715200C	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0

for the District of Columbia Government (Dollars in Thousands) Program Summary by Account Group Schedule 40G-PBB

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025
Subtotal: *NPS*	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
Total PRG000	0	-3	0	0	0	0	0	0	0	0	1	0	0	0	0	1	-3	0	0	0

PS0005 Public Safety

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025
701100C	366,440	317,721	315,067	320,402	5,335	0	0	0	0	0	0	0	0	0	0	366,440	317,721	315,067	320,402	5,335
701200C	18,623	15,659	15,889	14,180	-1,710	0	0	0	0	0	0	0	0	0	0	18,623	15,659	15,889	14,180	-1,710
701300C	31,791	33,190	33,646	33,499	-148	0	0	0	0	0	0	0	0	0	0	31,791	33,190	33,646	33,499	-148
701400C	55,845	58,277	62,388	62,752	365	0	0	0	0	0	0	0	0	0	0	55,845	58,277	62,388	62,752	365
701500C	54,258	79,588	15,279	32,539	17,260	0	0	0	0	0	4,405	6,259	6,368	6,394	26	58,664	85,847	21,647	38,933	17,286
701600C	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
Subtotal: *PS*	526,958	504,435	442,269	463,372	21,102	0	0	0	0	0	4,405	6,259	6,368	6,394	26	531,363	510,694	448,638	469,765	21,128
711100C	604	551	432	432	0	0	0	0	0	0	0	0	0	0	0	604	551	432	432	0
712100C	0	0	0	0	0	0	0	0	0	0	0	0	3	0	-3	0	0	3	0	-3
713100C	2,888	3,132	2,965	4,975	2,010	0	0	0	0	0	0	0	0	0	0	2,888	3,132	2,965	4,975	2,010
713200C	91	0	0	0	0	0	0	0	0	0	0	0	10	0	-10	91	0	10	0	-10
715100C	-11	25	0	0	0	0	0	0	0	0	0	0	0	0	0	-11	25	0	0	0
717100C	0	0	0	0	0	0	0	0	0	0	0	0	22	0	-22	0	0	22	0	-22
717200C	0	0	0	0	0	0	0	0	0	0	16	0	0	0	0	16	0	0	0	0
Subtotal: *NPS*	3,572	3,708	3,398	5,408	2,010	0	0	0	0	0	17	0	36	0	-36	3,589	3,708	3,433	5,408	1,975
Total PS0005	530,529	508,143	445,667	468,780	23,112	0	0	0	0	0	4,422	6,259	6,404	6,394	-10	534,952	514,402	452,071	475,173	23,102
Total budget	633,410	607,752	561,636	590,106	28,470	0	0	0	0	0	4,432	6,265	6,428	6,428	0	637,842	614,017	568,064	596,534	28,470

(Dollars in Thousands)

FA0 Metropolitan Police Department

Account Group	General Funds FY 2023 Actual	General Funds FY 2024 Actual	General Funds FY 2025 Appr	General Funds FY 2026 Req	General Funds Change vs 2025	Federal Funds FY 2023 Actual	Federal Funds FY 2024 Actual	Federal Funds FY 2025 Appr	Federal Funds FY 2026 Req	Federal Funds Change vs 2025
701100C	407,507	356,716	361,237	372,780	11,543	1,765	11,347	2,785	1,444	-1,342
701200C	23,798	21,013	21,736	19,700	-2,036	730	161	186	0	-186
701300C	33,096	34,746	34,998	34,998	0	78	10	0	0	0
701400C	65,730	67,738	71,913	73,778	1,864	251	1,943	636	232	-404
701500C	61,134	89,016	23,907	38,933	15,026	464	256	61	269	208
701600C	1	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	**591,267**	**569,229**	**513,792**	**540,188**	**26,396**	**3,287**	**13,717**	**3,668**	**1,945**	**-1,724**
711100C	4,037	4,189	4,693	5,159	466	10	134	184	157	-27
712100C	12	4	3	0	-3	1	0	122	67	-55
713100C	19,135	18,941	24,336	28,606	4,271	179	176	264	688	424
713200C	22,658	21,048	24,236	21,614	-2,622	753	1,191	533	979	445
714100C	0	0	0	0	0	0	6	0	0	0
714120C	12	0	15	0	-15	0	0	0	0	0
715100C	-13	56	0	0	0	33	1	0	0	0
715200C	3	0	0	0	0	0	0	0	0	0
717100C	713	549	989	966	-22	744	243	113	297	184
717200C	16	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	**46,575**	**44,788**	**54,272**	**56,346**	**2,074**	**1,720**	**1,751**	**1,216**	**2,188**	**972**
Total budget	**637,842**	**614,017**	**568,064**	**596,534**	**28,470**	**5,008**	**15,469**	**4,885**	**4,133**	**-752**

Account Group	Private Funds FY 2023 Actual	Private Funds FY 2024 Actual	Private Funds FY 2025 Appr	Private Funds FY 2026 Req	Private Funds Change vs 2025	Enterprise Funds and Other FY 2023 Actual	Enterprise Funds and Other FY 2024 Actual	Enterprise Funds and Other FY 2025 Appr	Enterprise Funds and Other FY 2026 Req	Enterprise Funds and Other Change vs 2025	Intra-District Funds FY 2023 Actual	Intra-District Funds FY 2024 Actual	Intra-District Funds FY 2025 Appr	Intra-District Funds FY 2026 Req	Intra-District Funds Change vs 2025
701100C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
701200C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
701300C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
701400C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
701500C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
701600C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
711100C	24	2	0	0	0	0	0	0	0	0	0	0	0	0	0
712100C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
713100C	44	46	0	0	0	0	0	0	0	0	0	0	0	0	0
713200C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
714100C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
714120C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
715100C	4	13	0	0	0	0	0	0	0	0	0	0	0	0	0
715200C	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0
717100C	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0
717200C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	**78**	**62**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total budget	**78**	**62**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Account Group	Gross Funds FY 2023 Actual	Gross Funds FY 2024 Actual	Gross Funds FY 2025 Appr	Gross Funds FY 2026 Req	Gross Funds Change vs 2025
701100C	409,272	368,063	364,023	374,224	10,201
701200C	24,527	21,175	21,922	19,700	-2,221
701300C	33,174	34,756	34,998	34,998	0
701400C	65,981	69,682	72,550	74,009	1,460
701500C	61,599	89,272	23,968	39,202	15,233
701600C	1	0	0	0	0
Subtotal: *PS*	**594,554**	**582,947**	**517,460**	**542,133**	**24,673**
711100C	4,072	4,325	4,877	5,316	439
712100C	12	4	125	67	-58
713100C	19,358	19,163	24,599	29,294	4,695
713200C	23,411	22,239	24,770	22,593	-2,177
714100C	0	6	0	0	0
714120C	12	0	15	0	-15
715100C	25	71	0	0	0
715200C	5	0	0	0	0
717100C	1,461	792	1,102	1,264	162
717200C	16	0	0	0	0
Subtotal: *NPS*	**48,372**	**46,601**	**55,488**	**58,534**	**3,046**
Total budget	**642,927**	**629,548**	**572,948**	**600,667**	**27,719**

Full Time Equivalent (FTEs)

Account Group	General FTEs FY 2023 Actual	General FTEs FY 2024 Actual	General FTEs FY 2025 Appr	General FTEs FY 2026 Req	General FTEs Change vs 2025	Federal FTEs FY 2023 Actual	Federal FTEs FY 2024 Actual	Federal FTEs FY 2025 Appr	Federal FTEs FY 2026 Req	Federal FTEs Change vs 2025	Private FTEs FY 2023 Actual	Private FTEs FY 2024 Actual	Private FTEs FY 2025 Appr	Private FTEs FY 2026 Req	Private FTEs Change vs 2025
701200C	274	353	312	297	-15	0	0	2	0	-2	0	0	0	0	0
701100C	3,877	3,434	4,552	4,608	56	11	37	26	16	-10	0	0	0	0	0
Total FTEs	**4,151**	**3,786**	**4,864**	**4,905**	**42**	**11**	**37**	**28**	**16**	**-12**	**0**	**0**	**0**	**0**	**0**

Account Group	Enterprise and Other FTEs FY 2023 Actual	Enterprise and Other FTEs FY 2024 Actual	Enterprise and Other FTEs FY 2025 Appr	Enterprise and Other FTEs FY 2026 Req	Enterprise and Other FTEs Change vs 2025	Intra-District FTEs FY 2023 Actual	Intra-District FTEs FY 2024 Actual	Intra-District FTEs FY 2025 Appr	Intra-District FTEs FY 2026 Req	Intra-District FTEs Change vs 2025	Gross FTEs FY 2023 Actual	Gross FTEs FY 2024 Actual	Gross FTEs FY 2025 Appr	Gross FTEs FY 2026 Req	Gross FTEs Change vs 2025
701200C	0	0	0	0	0	0	0	0	0	0	274	353	314	297	-17
701100C	0	0	0	0	0	0	0	0	0	0	3,888	3,471	4,577	4,624	47
Total FTEs	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,162**	**3,823**	**4,891**	**4,921**	**30**

for the District of Columbia Government (Dollars in Thousands) Program Summary by Account Group Schedule 41G

FA0 Metropolitan Police Department

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025
701100C	407,507	356,716	361,237	372,780	11,543	0	0	0	0	0	0	0	0	0	0	407,507	356,716	361,237	372,780	11,543
701200C	23,798	21,013	21,736	19,700	-2,036	0	0	0	0	0	0	0	0	0	0	23,798	21,013	21,736	19,700	-2,036
701300C	33,096	34,746	34,998	34,998	0	0	0	0	0	0	0	0	0	0	0	33,096	34,746	34,998	34,998	0
701400C	65,730	67,738	71,913	73,778	1,864	0	0	0	0	0	0	0	0	0	0	65,730	67,738	71,913	73,778	1,864
701500C	56,728	82,757	17,539	32,539	15,000	0	0	0	0	0	4,407	6,259	6,368	6,394	26	61,134	89,016	23,907	38,933	15,026
701600C	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
Subtotal: *PS*	**586,860**	**562,971**	**507,424**	**533,795**	**26,371**	**0**	**0**	**0**	**0**	**0**	**4,407**	**6,259**	**6,368**	**6,394**	**26**	**591,267**	**569,229**	**513,792**	**540,188**	**26,396**
711100C	4,037	4,189	4,693	5,159	466	0	0	0	0	0	0	0	0	0	0	4,037	4,189	4,693	5,159	466
712100C	11	4	0	0	0	0	0	0	0	0	0	0	3	0	-3	12	4	3	0	-3
713100C	19,133	18,939	24,326	28,572	4,246	0	0	0	0	0	2	2	9	34	25	19,135	18,941	24,336	28,606	4,271
713200C	22,652	21,044	24,211	21,614	-2,597	0	0	0	0	0	6	4	25	0	-25	22,658	21,048	24,236	21,614	-2,622
714120C	12	0	15	0	-15	0	0	0	0	0	0	0	0	0	0	12	0	15	0	-15
715100C	-13	56	0	0	0	0	0	0	0	0	0	0	0	0	0	-13	56	0	0	0
715200C	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0
717100C	713	549	966	966	0	0	0	0	0	0	0	0	22	0	-22	713	549	989	966	-22
717200C	0	0	0	0	0	0	0	0	0	0	16	0	0	0	0	16	0	0	0	0
Subtotal: *NPS*	**46,550**	**44,781**	**54,212**	**56,312**	**2,100**	**0**	**0**	**0**	**0**	**0**	**25**	**7**	**60**	**34**	**-26**	**46,575**	**44,788**	**54,272**	**56,346**	**2,074**
Total budget	**633,410**	**607,752**	**561,636**	**590,106**	**28,470**	**0**	**0**	**0**	**0**	**0**	**4,432**	**6,265**	**6,428**	**6,428**	**0**	**637,842**	**614,017**	**568,064**	**596,534**	**28,470**

Full Time Equivalent (FTEs)

Account Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Req	Change vs 2025
701100C	3,877	3,434	4,552	4,608	56	0	0	0	0	0	0	0	0	0	0	3,877	3,434	4,552	4,608	56
701200C	274	353	312	297	-15	0	0	0	0	0	0	0	0	0	0	274	353	312	297	-15
Total FTEs	**4,151**	**3,786**	**4,864**	**4,905**	**42**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,151**	**3,786**	**4,864**	**4,905**	**42**

(Dollars in Thousands)

FA0 Metropolitan Police Department

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
LOCAL FUNDS				
Local Fund				
	1010001	LOCAL FUNDS	$590,106	4,905.25
Subtotal: Local Fund			**$590,106**	**4,905.25**
Subtotal: LOCAL FUNDS			**$590,106**	**4,905.25**
MISCELLANEOUS				
Special Purpose Revenue Funds				
	1060230	MISCELLANEOUS	$3,410	0.00
Subtotal: Special Purpose Revenue Funds			**$3,410**	**0.00**
Subtotal: MISCELLANEOUS			**$3,410**	**0.00**
REIMBURSABLE FROM OTHER GOVERNMENTS				
Special Purpose Revenue Funds				
	1060208	REIMBURSABLE FROM OTHER GOVERNMENTS	$3,018	0.00
Subtotal: Special Purpose Revenue Funds			**$3,018**	**0.00**
Subtotal: REIMBURSABLE FROM OTHER GOVERNMENTS			**$3,018**	**0.00**
FEDERAL GRANTS				
Federal Grant Fund - Fpr				
	2000181	FA0.8200.MOTOR CARRIER SAFETY	$925	0.00
	2001260	FA0.8200.FAR23F.FATAL ACCIDENT REPORTING	$7	0.00
	2001263	FA0.8200.COP23F.COPS HIRING PROGRAM FY2023	$990	11.75
	2001772	FA0.8200.BOATING SAFETY	$1,382	2.00
	2001773	FA0.8200.SEXUAL ASSAULT KIT INITIATIVE	$538	2.00
	2002303	FA0.8200.CONNECT AND PROTECT LAW ENFORCEMENT BEHAVIORAL HEALTH RESPONSE PROGRAM	$290	0.00
	2002704	FA0.8200.PSP-CAPACITY BUILDING	$0	0.00
	2002705	FA0.8200.BJA.VIRTUAL REALITY	$0	0.00
Subtotal: Federal Grant Fund - Fpr			**$4,133**	**15.75**
Subtotal: FEDERAL GRANTS			**$4,133**	**15.75**
Total: Metropolitan Police Department			**$600,667**	**4,921.00**