(Dollars in Thousands)

FA0-METROPOLITAN POLICE DEPARTMENT (FA0) Name	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	Change from FY 2026	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Enterprise Funds and Other	Intra-District
AFO002-AGENCY ACCOUNTING SERVICES	-138	2,923	3,067	2,951	-117	2,951	0	2,951	0	0	0	0
AFO003-AGENCY BUDGETING AND FINANCIAL MANAGEMENT SERVICES	4,181	1,046	1,170	1,440	270	1,440	0	1,440	0	0	0	0
AFO011-P-CARD CLEARING	3	-3	0	0	0	0	0	0	0	0	0	0
Subtotal: AFO000-AGENCY FINANCIAL OPERATIONS	**4,046**	**3,966**	**4,238**	**4,391**	**153**	**4,391**	**0**	**4,391**	**0**	**0**	**0**	**0**
AMP003-COMMUNICATIONS	2,396	3,063	3,122	3,187	65	3,187	0	3,187	0	0	0	0
AMP007-DATA ANALYTICS AND RESEARCH	2,412	1,855	2,360	959	-1,401	959	0	959	0	0	0	0
AMP008-EEO AND DIVERSITY	45	26	42	38	-4	38	0	38	0	0	0	0
AMP009-FLEET MANAGEMENT	8,564	11,157	10,285	11,961	1,676	11,961	0	11,961	0	0	0	0
AMP010-GRANTS ADMINISTRATION	364	364	354	356	2	356	0	356	0	0	0	0
AMP011-HUMAN RESOURCE SERVICES	29,879	29,796	33,255	37,408	4,153	37,374	34	37,408	0	0	0	0
AMP012-INFORMATION TECHNOLOGY SERVICES	27,445	33,105	30,294	34,115	3,821	34,115	0	34,115	0	0	0	0
AMP014-LEGAL SERVICES	5,991	5,922	6,338	6,294	-44	6,294	0	6,294	0	0	0	0
AMP019-PROPERTY, ASSET, AND LOGISTICS MANAGEMENT	2,099	7,090	7,931	9,407	1,476	9,407	0	9,407	0	0	0	0
AMP022-RECORDS MANAGEMENT	4,759	3,200	5,508	6,265	757	6,265	0	6,265	0	0	0	0
AMP026-TRAINING AND DEVELOPMENT	4,607	4,732	4,803	5,029	226	5,029	0	5,029	0	0	0	0
AMP030-EXECUTIVE ADMINISTRATION	7,879	7,660	11,839	10,452	-1,387	10,452	0	10,452	0	0	0	0
Subtotal: AMP000-AGENCY MANAGEMENT PROGRAM	**96,439**	**107,969**	**116,131**	**125,471**	**9,340**	**125,437**	**34**	**125,471**	**0**	**0**	**0**	**0**
G00104-VISION ZERO	1	-1	0	0	0	0	0	0	0	0	0	0
Subtotal: GS0001-EXTERNAL AFFAIRS	**1**	**-1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
PRG001-NO PROGRAM	-3	4	0	0	0	0	0	0	0	0	0	0
Subtotal: PRG000-NO PROGRAM	**-3**	**4**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
P00501-INTERNAL AFFAIRS	10,021	10,352	9,707	11,771	2,064	11,771	0	11,771	0	0	0	0
P00502-INVESTIGATIVE SERVICES	72,135	68,415	38,465	70,736	32,271	69,190	196	69,385	1,351	0	0	0
P00503-POLICE SERVICES	391,625	399,184	391,078	412,660	21,582	405,077	5,398	410,475	2,185	0	0	0
P00504-SPECIAL OPERATIONS	55,283	60,631	39,515	62,867	23,351	58,052	800	58,852	4,015	0	0	0
Subtotal: PS0005-PUBLIC SAFETY	**529,064**	**538,583**	**478,766**	**558,034**	**79,268**	**544,090**	**6,394**	**550,483**	**7,551**	**0**	**0**	**0**
Total: METROPOLITAN POLICE DEPARTMENT (FA0)	**629,548**	**650,520**	**599,134**	**687,896**	**88,762**	**673,918**	**6,428**	**680,346**	**7,551**	**0**	**0**	**0**

(Dollars in Thousands)

FA0-METROPOLITAN POLICE DEPARTMENT (FA0) Name	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	Change from FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	Change from FY 2026
SubTotal: P1301-ADMINISTRATIVE OFFICE, PSS (FA0)	**0**	**0**	**2,506**	**0**	**-2,506**	**0.0**	**0.0**	**30.0**	**0.0**	**-30.0**
80068-ADMINISTRATIVE OFFICE, PSS (FA0)	0	0	2,506	0	-2,506	0.0	0.0	30.0	0.0	-30.0
SubTotal: P1302-FIRST DISTRICT (FA0)	**58,812**	**47,715**	**38,639**	**38,183**	**-455**	**258.1**	**269.4**	**294.1**	**307.3**	**13.2**
80069-FIRST DISTRICT (FA0)	58,812	47,715	38,639	38,183	-455	258.1	269.4	294.1	307.3	13.2
SubTotal: P1303-SIXTH DISTRICT (FA0)	**52,372**	**54,677**	**43,185**	**40,197**	**-2,989**	**296.0**	**293.2**	**323.0**	**338.1**	**15.1**
80070-SIXTH DISTRICT (FA0)	52,372	54,677	43,185	40,197	-2,989	296.0	293.2	323.0	338.1	15.1
SubTotal: P1304-SEVENTH DISTRICT (FA0)	**51,174**	**50,853**	**41,990**	**37,522**	**-4,468**	**302.1**	**298.5**	**329.0**	**332.7**	**3.7**
80071-SEVENTH DISTRICT (FA0)	51,174	50,853	41,990	37,522	-4,468	302.1	298.5	329.0	332.7	3.7
SubTotal: P1401-PROFESSIONAL DEVELOPMENT BUREAU (FA0)	**21,781**	**22,263**	**0**	**13,309**	**13,309**	**62.2**	**64.4**	**0.0**	**99.0**	**99.0**
80027-MEDICAL SERVICES DIVISION (FA0)	12,141	11,749	0	1,219	1,219	6.4	6.4	0.0	8.0	8.0
80055-EQUAL EMPLOYMENT OPPORTUNITY INVESTIGATIONS DIVISION (FA0)	42	29	0	0	0	0.0	0.0	0.0	0.0	0.0
80072-ADMINISTRATIVE OFFICE, PDB (FA0)	2,080	1,925	0	1,814	1,814	8.8	14.5	0.0	10.0	10.0
80075-HUMAN RESOURCES MANAGEMENT DIVISION (FA0)	7,519	8,560	0	10,276	10,276	47.1	43.5	0.0	81.0	81.0
SubTotal: P1402-ADMINISTRATIVE OFFICE PDB (FA0)	**0**	**0**	**1,968**	**125**	**-1,843**	**0.0**	**0.0**	**12.0**	**0.0**	**-12.0**
80305-ADMINISTRATIVE OFFICE PDB (FA0)	0	0	1,968	125	-1,843	0.0	0.0	12.0	0.0	-12.0
SubTotal: P1403-RECRUITING DIVISION (FA0)	**0**	**0**	**4,655**	**0**	**-4,655**	**0.0**	**0.0**	**36.0**	**0.0**	**-36.0**
80073-RECRUITING DIVISION (FA0)	0	0	4,655	0	-4,655	0.0	0.0	36.0	0.0	-36.0
SubTotal: P1404-METROPOLITAN POLICE ACADEMY (FA0)	**29,834**	**33,459**	**55,569**	**84,576**	**29,007**	**511.4**	**532.3**	**758.9**	**722.1**	**-36.8**
80074-METROPOLITAN POLICE ACADEMY (FA0)	29,834	33,459	55,569	84,576	29,007	511.4	532.3	758.9	722.1	-36.8
SubTotal: P1405-DISCIPLINARY REVIEW DIVISION (FA0)	**1,398**	**1,475**	**1,664**	**2,090**	**426**	**8.0**	**8.1**	**11.0**	**13.0**	**2.0**
80076-DISCIPLINARY REVIEW DIVISION (FA0)	1,398	1,475	1,664	2,090	426	8.0	8.1	11.0	13.0	2.0
SubTotal: P7701-YOUTH AND FAMILY ENGAGEMENT BUREAU (FA0)	**27,946**	**28,070**	**0**	**27,736**	**27,736**	**138.8**	**147.4**	**0.0**	**188.0**	**188.0**
80062-SCHOOL SAFETY DIVISION (FA0)	7,909	8,038	0	8,014	8,014	31.9	44.3	0.0	55.0	55.0
80281-PHYSICAL AND SEXUAL ABUSE BRANCH (FA0)	5,008	5,411	0	6,327	6,327	28.7	26.6	0.0	41.0	41.0

(Dollars in Thousands)

FA0-METROPOLITAN POLICE DEPARTMENT (FA0) Name	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	Change from FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	Change from FY 2026
80282-MISSING PERSONS BRANCH (FA0)	3,768	3,812	0	4,357	4,357	17.6	17.7	0.0	34.0	34.0
80283-ABSCONDER BRANCH (FA0)	876	1,003	0	759	759	4.8	4.8	0.0	5.0	5.0
80284-JUVENILE PROCESSING BRANCH (FA0)	2,567	2,416	0	1,900	1,900	16.0	22.5	0.0	15.0	15.0
80285-YOUTH INTERVENTION AND PREVENTION BRANCH (FA0)	6,623	6,233	0	5,060	5,060	31.9	22.5	0.0	30.0	30.0
80286-INTERNET CRIMES AGAINST CHILDREN BRANCH (FA0)	1,203	1,157	0	922	922	4.0	7.2	0.0	6.0	6.0
80287-ADMINISTRATIVE OFFICE, YFEB (FA0)	-8	0	0	395	395	4.0	1.6	0.0	2.0	2.0
SubTotal: P7702-YOUTH INVESTIGATIONS BRANCH (FA0)	**0**	**0**	**9,920**	**100**	**-9,820**	**0.0**	**0.0**	**109.0**	**0.0**	**-109.0**
80309-YOUTH INVESTIGATIONS BRANCH (FA0)	0	0	9,920	100	-9,820	0.0	0.0	109.0	0.0	-109.0
SubTotal: P7703-SCHOOL SAFETY BRANCH (FA0)	**0**	**0**	**11,029**	**0**	**-11,029**	**0.0**	**0.0**	**85.0**	**0.0**	**-85.0**
80310-SCHOOL SAFETY BRANCH (FA0)	0	0	11,029	0	-11,029	0.0	0.0	85.0	0.0	-85.0
SubTotal: P7704-CADET CORPS BRANCH (FA0)	**0**	**0**	**10,351**	**1,000**	**-9,351**	**0.0**	**0.0**	**165.0**	**0.0**	**-165.0**
80311-CADET CORPS BRANCH (FA0)	0	0	10,351	1,000	-9,351	0.0	0.0	165.0	0.0	-165.0
SubTotal: P7705-ADMINISTRATIVE OFFICE - FYEB (FA0)	**0**	**0**	**850**	**0**	**-850**	**0.0**	**0.0**	**5.0**	**0.0**	**-5.0**
80312-ADMINISTRATIVE OFFICE - FYEB (FA0)	0	0	850	0	-850	0.0	0.0	5.0	0.0	-5.0
SubTotal: P7801-TECHNICAL AND ANALYTICAL SERVICES BUREAU (FA0)	**8,233**	**5,981**	**1,228**	**8,523**	**7,295**	**57.4**	**55.6**	**30.0**	**80.0**	**50.0**
80030-RECORDS DIVISION (FA0)	4,791	3,228	1,228	6,065	4,837	35.1	34.6	30.0	65.0	35.0
80046-RESEARCH AND ANALYTICAL SERVICES BRANCH (FA0)	2,412	1,855	0	959	959	15.2	16.1	0.0	8.0	8.0
80288-ADMINISTRATIVE OFFICE, TASB (FA0)	1,030	898	0	1,499	1,499	7.2	4.8	0.0	7.0	7.0
SubTotal: P7902-ADMINISTRATIVE OFFICE OCW (FA0)	**0**	**0**	**3,237**	**325**	**-2,912**	**0.0**	**0.0**	**20.0**	**0.0**	**-20.0**
80306-ADMINISTRATIVE OFFICE OCW (FA0)	0	0	3,237	325	-2,912	0.0	0.0	20.0	0.0	-20.0
SubTotal: P7903-HUMAN RESOURCE MANAGEMENT (FA0)	**0**	**0**	**5,137**	**1,456**	**-3,681**	**0.0**	**0.0**	**28.0**	**0.0**	**-28.0**
80307-HUMAN RESOURCE MANAGEMENT (FA0)	0	0	5,137	1,456	-3,681	0.0	0.0	28.0	0.0	-28.0
SubTotal: P7904-MEDICAL SERVICES DIVISON (FA0)	**0**	**0**	**11,784**	**11,170**	**-613**	**0.0**	**0.0**	**8.0**	**0.0**	**-8.0**
80308-MEDICAL SERVICES DIVISON (FA0)	0	0	11,784	11,170	-613	0.0	0.0	8.0	0.0	-8.0

(Dollars in Thousands)

FA0-METROPOLITAN POLICE DEPARTMENT (FA0) Name	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	Change from FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	Change from FY 2026
SubTotal: P7706-ADMINISTRATIVE OFFICE - TSB (FA0)	**0**	**0**	**2,221**	**856**	**-1,365**	**0.0**	**0.0**	**7.0**	**0.0**	**-7.0**
80313-ADMINISTRATIVE OFFICE - TSB (FA0)	0	0	2,221	856	-1,365	0.0	0.0	7.0	0.0	-7.0
SubTotal: P7707-TECHNOLOGY DIVISION (FA0)	**0**	**45**	**30,079**	**19,820**	**-10,259**	**0.0**	**0.0**	**92.0**	**0.0**	**-92.0**
80314-TECHNOLOGY DIVISION (FA0)	0	45	30,079	19,820	-10,259	0.0	0.0	92.0	0.0	-92.0
SubTotal: P7708-RECORDS DIVISION (FA0)	**0**	**0**	**5,114**	**243**	**-4,871**	**0.0**	**0.0**	**40.0**	**0.0**	**-40.0**
80315-RECORDS DIVISION (FA0)	0	0	5,114	243	-4,871	0.0	0.0	40.0	0.0	-40.0
SubTotal: P7709-FLEET SERVICES DIVISON (FA0)	**0**	**0**	**10,485**	**10,557**	**71**	**0.0**	**0.0**	**9.0**	**0.0**	**-9.0**
80316-FLEET SERVICES DIVISON (FA0)	0	0	10,485	10,557	71	0.0	0.0	9.0	0.0	-9.0
SubTotal: P7710-EVIDENCE CONTROL DIVISION (FA0)	**0**	**6**	**8,031**	**2,939**	**-5,092**	**0.0**	**0.0**	**61.0**	**0.0**	**-61.0**
80317-EVIDENCE CONTROL DIVISION (FA0)	0	6	8,031	2,939	-5,092	0.0	0.0	61.0	0.0	-61.0
SubTotal: A0101-AGENCY FINANCIAL OPERATIONS DEPARTMENT (FA0)	**-39**	**-3**	**0**	**0**	**0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
10086-P-CARD CLEARING (FA0)	-39	-3	0	0	0	0.0	0.0	0.0	0.0	0.0
SubTotal: C0100-NO COST CENTER (FA0)	**-5**	**4**	**0**	**0**	**0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
00000-NO COST CENTER (FA0)	-5	4	0	0	0	0.0	0.0	0.0	0.0	0.0
SubTotal: G0201-EXTERNAL AFFAIRS ADMINISTRATION (FA0)	**1**	**-1**	**0**	**0**	**0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
60010-VISION ZERO DIVISION (FA0)	1	-1	0	0	0	0.0	0.0	0.0	0.0	0.0
SubTotal: P0601-CORPORATE SUPPORT BUREAU (FA0)	**10,651**	**18,442**	**0**	**7,018**	**7,018**	**50.3**	**45.9**	**0.0**	**68.0**	**68.0**
80026-ADMINISTRATIVE OFFICE, CSB (FA0)	219	413	0	0	0	0.0	0.0	0.0	0.0	0.0
80028-PROPERTY DIVISION (FA0)	1,876	6,872	0	5,613	5,613	43.1	39.5	0.0	58.0	58.0
80029-FLEET SERVICES DIVISION (FA0)	8,555	11,157	0	1,405	1,405	7.2	6.4	0.0	10.0	10.0
SubTotal: P0701-STRATEGIC CHANGE OFFICE (FA0)	**5,486**	**4,535**	**0**	**3,755**	**3,755**	**25.5**	**69.2**	**0.0**	**23.0**	**23.0**
80036-POLICY BRANCH - FA0 (FA0)	2,495	2,477	0	2,693	2,693	12.8	14.5	0.0	16.0	16.0
80037-SPECIAL LIAISON (FA0)	2,991	2,059	0	1,061	1,061	12.8	54.8	0.0	7.0	7.0
SubTotal: P0702-OFFICE OF THE CHIEF OF POLICE (FA0)	**27,203**	**28,936**	**1,022**	**32,520**	**31,499**	**268.1**	**252.0**	**6.0**	**318.0**	**312.0**

(Dollars in Thousands)

FA0-METROPOLITAN POLICE DEPARTMENT (FA0) Name	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	Change from FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	Change from FY 2026
80031-ADMINISTRATIVE OFFICE, EOCOP (FA0)	18,476	18,452	0	22,434	22,434	218.6	201.3	0.0	251.0	251.0
80032-GENERAL COUNSEL'S OFFICE - FA0 (FA0)	3,495	3,445	0	3,600	3,600	19.1	18.5	0.0	23.0	23.0
80033-PUBLIC INFORMATION OFFICE - FA0 (FA0)	2,395	3,062	0	3,187	3,187	17.6	16.1	0.0	22.0	22.0
80034-GRANTS MANAGEMENT OFFICE - FA0 (FA0)	364	364	0	356	356	1.6	1.6	0.0	2.0	2.0
80038-EXECUTIVE PROTECTION UNIT (FA0)	2,473	3,613	0	2,943	2,943	11.2	14.5	0.0	20.0	20.0
80295-OFFICE OF THE CHIEF OF POLICE (FA0)	0	0	1,022	0	-1,022	0.0	0.0	6.0	0.0	-6.0
SubTotal: P0703-OFFICE OF THE CHIEF OF STAFF (FA0)	**0**	**0**	**4,554**	**0**	**-4,554**	**0.0**	**0.0**	**33.0**	**0.0**	**-33.0**
80296-OFFICE OF THE CHIEF OF STAFF (FA0)	0	0	4,554	0	-4,554	0.0	0.0	33.0	0.0	-33.0
SubTotal: P0704-OFFICE OF THE SPECIALIZED OPERATIONS CHIEF (FA0)	**0**	**0**	**3,294**	**0**	**-3,294**	**0.0**	**0.0**	**22.0**	**0.0**	**-22.0**
80297-OFFICE OF THE SPECIALIZED OPERATIONS CHIEF (FA0)	0	0	3,294	0	-3,294	0.0	0.0	22.0	0.0	-22.0
SubTotal: P0705-OFFICE OF THE GENERAL COUNSEL (FA0)	**0**	**0**	**3,769**	**0**	**-3,769**	**0.0**	**0.0**	**24.0**	**0.0**	**-24.0**
80298-OFFICE OF THE GENERAL COUNSEL (FA0)	0	0	3,769	0	-3,769	0.0	0.0	24.0	0.0	-24.0
SubTotal: P0706-OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER (FA0)	**0**	**0**	**8,175**	**53**	**-8,123**	**0.0**	**0.0**	**54.0**	**0.0**	**-54.0**
80299-OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER (FA0)	0	0	8,175	53	-8,123	0.0	0.0	54.0	0.0	-54.0
SubTotal: P0707-OFFICE OF THE PATROL OPERATIONS CHIEF (FA0)	**0**	**0**	**579**	**0**	**-579**	**0.0**	**0.0**	**3.0**	**0.0**	**-3.0**
80300-OFFICE OF THE PATROL OPERATIONS CHIEF (FA0)	0	0	579	0	-579	0.0	0.0	3.0	0.0	-3.0
SubTotal: P0801-SPECIAL OPERATIONS DIVISION (FA0)	**-9,822**	**233**	**29,126**	**43,197**	**14,071**	**166.3**	**175.0**	**223.0**	**231.0**	**8.0**
80041-TACTICAL PATROL BRANCH (FA0)	25,321	28,409	29,126	31,287	2,160	109.7	109.7	223.0	156.0	-67.0
80042-SPECIAL EVENTS BRANCH (FA0)	-37,875	-30,176	0	10,785	10,785	56.6	58.8	0.0	67.0	67.0
80043-AUTOMATED TRAFFIC ENFORCEMENT UNIT (FA0)	2,731	2,000	0	1,126	1,126	0.0	6.4	0.0	8.0	8.0
SubTotal: P0802-JOINT STRATEGIC & TACTICAL ANALYSIS COMMAND CENTER (FA0)	**11,198**	**15,887**	**0**	**16,340**	**16,340**	**59.0**	**81.3**	**0.0**	**117.0**	**117.0**
80044-JSTACC OPERATIONS BRANCH (FA0)	9,724	14,869	0	15,436	15,436	58.2	74.9	0.0	111.0	111.0
80045-INTELLIGENCE BRANCH (FA0)	1,474	1,018	0	904	904	0.8	6.4	0.0	6.0	6.0
SubTotal: P0803-ADMINISTRATIVE OFFICE, HSB (FA0)	**5,728**	**2,677**	**2,551**	**2,659**	**108**	**8.0**	**10.5**	**15.0**	**13.0**	**-2.0**

(Dollars in Thousands)

FA0-METROPOLITAN POLICE DEPARTMENT (FA0) Name	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	Change from FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	Change from FY 2026
80039-ADMINISTRATIVE OFFICE, HSB (FA0)	5,728	2,677	2,551	2,659	108	8.0	10.5	15.0	13.0	-2.0
SubTotal: P0806-REAL TIME CRIME CENTER DIVISION (FA0)	**0**	**0**	**11,471**	**0**	**-11,471**	**0.0**	**0.0**	**124.0**	**0.0**	**-124.0**
80303-REAL TIME CRIME CENTER DIVISION (FA0)	0	0	11,471	0	-11,471	0.0	0.0	124.0	0.0	-124.0
SubTotal: P0807-ANALYTICAL SERVICES DIVISON (FA0)	**0**	**710**	**2,948**	**3,329**	**381**	**0.0**	**0.0**	**23.0**	**26.0**	**3.0**
80304-ANALYTICAL SERVICES DIVISON (FA0)	0	710	2,948	3,329	381	0.0	0.0	23.0	26.0	3.0
SubTotal: P0901-INFORMATION TECHNOLOGY BUREAU (FA0)	**27,446**	**33,050**	**0**	**14,295**	**14,295**	**59.8**	**66.2**	**0.0**	**94.0**	**94.0**
80047-ADMINISTRATIVE OFFICE, ITB (FA0)	22,964	27,944	0	9,795	9,795	36.7	42.9	0.0	61.0	61.0
80050-BUSINESS APPLICATIONS DIVISION (FA0)	4,482	5,106	0	4,500	4,500	23.1	23.4	0.0	33.0	33.0
SubTotal: P1001-ADMINISTRATIVE OFFICE, IAB (FA0)	**1,649**	**1,840**	**1,846**	**2,260**	**414**	**6.4**	**7.2**	**12.0**	**12.0**	**0.0**
80052-ADMINISTRATIVE OFFICE, IAB (FA0)	1,649	1,840	1,846	2,260	414	6.4	7.2	12.0	12.0	0.0
SubTotal: P1002-INTERNAL AFFAIRS DIVISION (FA0)	**6,974**	**7,164**	**7,910**	**8,871**	**961**	**35.1**	**39.5**	**63.0**	**56.0**	**-7.0**
80053-INTERNAL AFFAIRS DIVISION (FA0)	6,974	7,164	7,910	8,871	961	35.1	39.5	63.0	56.0	-7.0
SubTotal: P1003-COURT LIAISON DIVISION (FA0)	**1,530**	**1,854**	**1,737**	**2,299**	**562**	**11.2**	**12.9**	**15.0**	**17.0**	**2.0**
80054-COURT LIAISON DIVISION (FA0)	1,530	1,854	1,737	2,299	562	11.2	12.9	15.0	17.0	2.0
SubTotal: P1004-RISK MANAGEMENT DIVISION (FA0)	**2,975**	**3,168**	**2,683**	**2,900**	**217**	**16.0**	**13.7**	**15.0**	**16.0**	**1.0**
80056-RISK MANAGEMENT DIVISION (FA0)	2,975	3,168	2,683	2,900	217	16.0	13.7	15.0	16.0	1.0
SubTotal: P1101-INVESTIGATIVE SERVICES BUREAU (FA0)	**28,620**	**25,865**	**0**	**23,999**	**23,999**	**137.2**	**141.7**	**0.0**	**166.0**	**166.0**
80059-NARCOTICS AND SPECIAL INVESTIGATIONS DIVISION (FA0)	27,765	25,421	0	23,077	23,077	130.8	135.3	0.0	159.0	159.0
80060-CRIME SCENE INVESTIGATIONS DIVISION (FA0)	800	391	0	922	922	6.4	6.4	0.0	7.0	7.0
80061-YOUTH AND FAMILY SERVICES DIVISION (FA0)	55	53	0	0	0	0.0	0.0	0.0	0.0	0.0
SubTotal: P1102-ADMINISTRATIVE OFFICE, ISB (FA0)	**1,242**	**4,468**	**4,252**	**4,116**	**-136**	**5.6**	**4.0**	**24.0**	**23.0**	**-1.0**
80057-ADMINISTRATIVE OFFICE, ISB (FA0)	1,242	4,468	4,252	4,116	-136	5.6	4.0	24.0	23.0	-1.0
SubTotal: P1103-CRIMINAL INVESTIGATIONS DIVISION (FA0)	**69,022**	**58,812**	**21,444**	**37,921**	**16,477**	**305.6**	**328.8**	**234.0**	**240.0**	**6.0**
80058-CRIMINAL INVESTIGATIONS DIVISION (FA0)	69,022	58,812	21,444	37,921	16,477	305.6	328.8	234.0	240.0	6.0

(Dollars in Thousands)

FA0-METROPOLITAN POLICE DEPARTMENT (FA0) Name	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	Change from FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	Change from FY 2026
SubTotal: P1104-VIOLENT CRIME SUPPRESSION DIVISION (FA0)	**0**	**0**	**11,348**	**0**	**-11,348**	**0.0**	**0.0**	**164.0**	**0.0**	**-164.0**
80301-VIOLENT CRIME SUPPRESSION DIVISION (FA0)	0	0	11,348	0	-11,348	0.0	0.0	164.0	0.0	-164.0
SubTotal: P1105-DISTRICT INVESTIGATIONS DIVISION (FA0)	**0**	**7,080**	**18,450**	**32,046**	**13,596**	**0.0**	**0.0**	**186.0**	**192.0**	**6.0**
80302-DISTRICT INVESTIGATIONS DIVISION (FA0)	0	7,080	18,450	32,046	13,596	0.0	0.0	186.0	192.0	6.0
SubTotal: P1201-ADMINISTRATIVE OFFICE, PSN (FA0)	**4,520**	**5,140**	**4,725**	**6,955**	**2,231**	**17.6**	**16.9**	**35.0**	**42.0**	**7.0**
80063-ADMINISTRATIVE OFFICE, PSN (FA0)	4,520	5,140	4,725	6,955	2,231	17.6	16.9	35.0	42.0	7.0
SubTotal: P1202-SECOND DISTRICT (FA0)	**46,652**	**44,910**	**42,901**	**36,962**	**-5,939**	**240.0**	**231.2**	**302.0**	**279.0**	**-23.0**
80064-SECOND DISTRICT (FA0)	46,652	44,910	42,901	36,962	-5,939	240.0	231.2	302.0	279.0	-23.0
SubTotal: P1203-THIRD DISTRICT (FA0)	**41,764**	**43,618**	**36,620**	**33,199**	**-3,421**	**243.8**	**254.4**	**275.0**	**290.1**	**15.1**
80065-THIRD DISTRICT (FA0)	41,764	43,618	36,620	33,199	-3,421	243.8	254.4	275.0	290.1	15.1
SubTotal: P1204-FOURTH DISTRICT (FA0)	**45,050**	**48,485**	**38,014**	**34,443**	**-3,570**	**257.3**	**255.0**	**325.0**	**299.7**	**-25.4**
80066-FOURTH DISTRICT (FA0)	45,050	48,485	38,014	34,443	-3,570	257.3	255.0	325.0	299.7	-25.4
SubTotal: P1205-FIFTH DISTRICT (FA0)	**50,153**	**49,101**	**40,070**	**38,033**	**-2,037**	**276.4**	**267.4**	**290.0**	**315.1**	**25.1**
80067-FIFTH DISTRICT (FA0)	50,153	49,101	40,070	38,033	-2,037	276.4	267.4	290.0	315.1	25.1
Total: METROPOLITAN POLICE DEPARTMENT (FA0)	**629,548**	**650,520**	**599,134**	**687,896**	**88,762**	**3,823.2**	**3,941.7**	**4,920.0**	**4,918.0**	**-2.0**

(Dollars in Thousands)

FA0-METROPOLITAN POLICE DEPARTMENT (FA0)

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026
AFO000-AGENCY FINANCIAL OPERATIONS																														
701100C-CONTINUING FULL TIME	3,197	3,105	3,544	3,662	118	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,197	3,105	3,544	3,662	118
701300C-ADDITIONAL GROSS PAY	26	35	13	0	-13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	35	13	0	-13
701400C-FRINGE BENEFITS - CURR PERSONNEL	771	795	666	714	48	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	771	795	666	714	48
701500C-OVERTIME PAY	81	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	81	19	0	0	0
700000A-PERSONNEL SERVICES	4,074	3,954	4,223	4,376	153	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,074	3,954	4,223	4,376	153
713100C-OTHER SERVICES & CHARGES	11	14	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	14	15	15	0
715200C-P-CARD CLEARING ACCOUNT BUDGET TRACKING	-39	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-39	-3	0	0	0
710000A-NON-PERSONNEL SERVICES	-29	12	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-29	12	15	15	0
Total AFO000	**4,046**	**3,966**	**4,238**	**4,391**	**153**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,046**	**3,966**	**4,238**	**4,391**	**153**
AMP000-AGENCY MANAGEMENT PROGRAM																														
701100C-CONTINUING FULL TIME	35,799	41,132	47,781	55,150	7,369	109	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35,907	41,132	47,781	55,150	7,369
701200C-CONTINUING FULL TIME - OTHERS	5,354	5,224	5,521	5,342	-179	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,354	5,224	5,521	5,342	-179
701300C-ADDITIONAL GROSS PAY	1,530	1,329	1,486	1,479	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,530	1,329	1,486	1,479	-7
701400C-FRINGE BENEFITS - CURR PERSONNEL	8,690	9,976	10,130	11,796	1,667	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,709	9,976	10,130	11,796	1,667
701500C-OVERTIME PAY	3,088	2,359	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,088	2,359	0	0	0
700000A-PERSONNEL SERVICES	54,461	60,020	64,917	73,768	8,850	127	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	54,588	60,020	64,917	73,768	8,850
711100C-SUPPLIES & MATERIALS	3,638	3,087	4,727	4,221	-506	69	0	12	0	-12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,707	3,087	4,739	4,221	-518
712100C-ENERGY COMM & BLDG RENTALS	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0
713100C-OTHER SERVICES & CHARGES	15,799	20,468	23,616	23,255	-361	0	45	78	0	-78	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15,799	20,513	23,694	23,255	-439
713200C-CONTRACTUAL SERVICES - OTHER	21,048	23,093	21,614	23,515	1,901	630	560	200	0	-200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21,678	23,652	21,814	23,515	1,701
715100C-OTHER EXPENSES	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	0	0	0	0
715200C-P-CARD CLEARING ACCOUNT BUDGET TRACKING	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	0
717100C-PURCHASES EQUIPMENT & MACHINERY	549	697	966	712	-254	41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	590	697	966	712	-254
710000A-NON-PERSONNEL SERVICES	41,112	47,344	50,923	51,703	780	740	605	290	0	-290	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41,851	47,948	51,213	51,703	490
Total AMP000	**95,572**	**107,364**	**115,840**	**125,471**	**9,631**	**867**	**605**	**290**	**0**	**-290**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**96,439**	**107,969**	**116,131**	**125,471**	**9,340**
GS0001-EXTERNAL AFFAIRS																														
714100C-GOVERNMENT SUBSIDIES & GRANTS	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
710000A-NON-PERSONNEL SERVICES	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																														
715100C-OTHER EXPENSES	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
715200C-P-CARD CLEARING ACCOUNT BUDGET TRACKING	-3	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	4	0	0	0
710000A-NON-PERSONNEL SERVICES	-3	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	4	0	0	0
Total PRG000	**-3**	**4**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**-3**	**4**	**0**	**0**	**0**
PS0005-PUBLIC SAFETY																														
701100C-CONTINUING FULL TIME	317,721	324,453	320,402	345,036	24,634	11,238	2,814	1,444	3,307	1,863	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	328,959	327,267	321,846	348,343	26,497
701200C-CONTINUING FULL TIME - OTHERS	15,659	12,059	14,180	11,240	-2,940	161	72	0	524	524	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15,821	12,132	14,180	11,764	-2,416
701300C-ADDITIONAL GROSS PAY	33,190	29,898	33,499	34,160	661	10	144	0	71	71	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	33,200	30,042	33,499	34,231	732
701400C-FRINGE BENEFITS - CURR PERSONNEL	58,277	71,258	62,752	75,210	12,457	1,925	405	232	605	374	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	60,202	71,663	62,984	75,815	12,831
701500C-OVERTIME PAY	85,847	93,075	38,933	80,686	41,753	256	274	269	608	339	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	86,103	93,350	39,202	81,294	42,092
700000A-PERSONNEL SERVICES	510,694	530,744	469,765	546,330	76,565	13,590	3,709	1,945	5,116	3,171	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	524,284	534,453	471,710	551,446	79,736
711100C-SUPPLIES & MATERIALS	551	93	433	433	0	65	12	145	103	-42	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	618	106	577	535	-42
712100C-ENERGY COMM & BLDG RENTALS	0	0	0	0	0	0	0	67	117	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	67	117	50
713100C-OTHER SERVICES & CHARGES	3,132	3,264	4,725	3,698	-1,027	176	374	609	225	-385	46	82	0	0	0	0	0	0	0	0	0	0	0	0	0	3,354	3,719	5,335	3,923	-1,412
713200C-CONTRACTUAL SERVICES - OTHER	0	0	0	0	0	562	30	779	966	187	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	562	30	779	966	187
714100C-GOVERNMENT SUBSIDIES & GRANTS	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	0
715100C-OTHER EXPENSES	25	0	0	0	0	1	0	0	0	0	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40	0	0	0	0
715200C-P-CARD CLEARING ACCOUNT BUDGET TRACKING	0	-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

(Dollars in Thousands)

FA0-METROPOLITAN POLICE DEPARTMENT (FA0)

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026
717100C-PURCHASES EQUIPMENT & MACHINERY	0	22	0	23	23	202	252	297	1,024	726	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	202	276	297	1,046	749
710000A-NON-PERSONNEL SERVICES	3,708	3,378	5,158	4,153	-1,005	1,010	668	1,897	2,434	537	62	84	0	0	0	0	0	0	0	0	0	0	0	0	0	4,780	4,130	7,055	6,588	-468
Total PS0005	**514,402**	**534,121**	**474,923**	**550,483**	**75,560**	**14,600**	**4,377**	**3,842**	**7,551**	**3,708**	**62**	**84**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**529,064**	**538,583**	**478,766**	**558,034**	**79,268**
Total budget	**614,017**	**645,455**	**595,001**	**680,346**	**85,344**	**15,469**	**4,980**	**4,133**	**7,551**	**3,418**	**62**	**84**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**629,548**	**650,520**	**599,134**	**687,896**	**88,762**

(Dollars in Thousands)

FA0-METROPOLITAN POLICE DEPARTMENT (FA0)

	Local Funds					Dedicated Taxes					Other Funds					General Funds				
Account Group	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026
701100C-CONTINUING FULL TIME	3,197	3,105	3,544	3,662	118	0	0	0	0	0	0	0	0	0	0	3,197	3,105	3,544	3,662	118
701300C-ADDITIONAL GROSS PAY	26	35	13	0	-13	0	0	0	0	0	0	0	0	0	0	26	35	13	0	-13
701400C-FRINGE BENEFITS - CURR PERSONNEL	771	795	666	714	48	0	0	0	0	0	0	0	0	0	0	771	795	666	714	48
701500C-OVERTIME PAY	81	19	0	0	0	0	0	0	0	0	0	0	0	0	0	81	19	0	0	0
700000A-PERSONNEL SERVICES	4,074	3,954	4,223	4,376	153	0	0	0	0	0	0	0	0	0	0	4,074	3,954	4,223	4,376	153
713100C-OTHER SERVICES & CHARGES	11	14	15	15	0	0	0	0	0	0	0	0	0	0	0	11	14	15	15	0
715200C-P-CARD CLEARING ACCOUNT BUDGET TRACKING	-39	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	-39	-3	0	0	0
710000A-NON-PERSONNEL SERVICES	-29	12	15	15	0	0	0	0	0	0	0	0	0	0	0	-29	12	15	15	0
Total P_AFO000	**4,046**	**3,966**	**4,238**	**4,391**	**153**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,046**	**3,966**	**4,238**	**4,391**	**153**
701100C-CONTINUING FULL TIME	35,799	41,132	47,781	55,150	7,369	0	0	0	0	0	0	0	0	0	0	35,799	41,132	47,781	55,150	7,369
701200C-CONTINUING FULL TIME - OTHERS	5,354	5,224	5,521	5,342	-179	0	0	0	0	0	0	0	0	0	0	5,354	5,224	5,521	5,342	-179
701300C-ADDITIONAL GROSS PAY	1,530	1,329	1,486	1,479	-7	0	0	0	0	0	0	0	0	0	0	1,530	1,329	1,486	1,479	-7
701400C-FRINGE BENEFITS - CURR PERSONNEL	8,690	9,976	10,130	11,796	1,667	0	0	0	0	0	0	0	0	0	0	8,690	9,976	10,130	11,796	1,667
701500C-OVERTIME PAY	3,088	2,359	0	0	0	0	0	0	0	0	0	0	0	0	0	3,088	2,359	0	0	0
700000A-PERSONNEL SERVICES	54,461	60,020	64,917	73,768	8,850	0	0	0	0	0	0	0	0	0	0	54,461	60,020	64,917	73,768	8,850
711100C-SUPPLIES & MATERIALS	3,638	3,087	4,727	4,221	-506	0	0	0	0	0	0	0	0	0	0	3,638	3,087	4,727	4,221	-506
712100C-ENERGY COMM & BLDG RENTALS	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0
713100C-OTHER SERVICES & CHARGES	15,797	20,468	23,582	23,246	-336	0	0	0	0	0	2	0	34	9	-25	15,799	20,468	23,616	23,255	-361
713200C-CONTRACTUAL SERVICES - OTHER	21,044	23,089	21,614	23,490	1,876	0	0	0	0	0	4	4	0	25	25	21,048	23,093	21,614	23,515	1,901
715100C-OTHER EXPENSES	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	0	0	0	0
715200C-P-CARD CLEARING ACCOUNT BUDGET TRACKING	42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42	0	0	0	0
717100C-PURCHASES EQUIPMENT & MACHINERY	549	697	966	712	-254	0	0	0	0	0	0	0	0	0	0	549	697	966	712	-254
710000A-NON-PERSONNEL SERVICES	41,105	47,340	50,889	51,669	780	0	0	0	0	0	7	4	34	34	0	41,112	47,344	50,923	51,703	780
Total P_AMP000	**95,566**	**107,360**	**115,806**	**125,437**	**9,631**	**0**	**0**	**0**	**0**	**0**	**7**	**4**	**34**	**34**	**0**	**95,572**	**107,364**	**115,840**	**125,471**	**9,631**
715200C-P-CARD CLEARING ACCOUNT BUDGET TRACKING	-3	4	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	4	0	0	0
710000A-NON-PERSONNEL SERVICES	-3	4	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	4	0	0	0
Total P_PRG000	**-3**	**4**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**-3**	**4**	**0**	**0**	**0**
701100C-CONTINUING FULL TIME	317,721	324,453	320,402	345,036	24,634	0	0	0	0	0	0	0	0	0	0	317,721	324,453	320,402	345,036	24,634
701200C-CONTINUING FULL TIME - OTHERS	15,659	12,059	14,180	11,240	-2,940	0	0	0	0	0	0	0	0	0	0	15,659	12,059	14,180	11,240	-2,940
701300C-ADDITIONAL GROSS PAY	33,190	29,898	33,499	34,160	661	0	0	0	0	0	0	0	0	0	0	33,190	29,898	33,499	34,160	661
701400C-FRINGE BENEFITS - CURR PERSONNEL	58,277	71,258	62,752	75,210	12,457	0	0	0	0	0	0	0	0	0	0	58,277	71,258	62,752	75,210	12,457
701500C-OVERTIME PAY	79,588	90,442	32,539	74,314	41,775	0	0	0	0	0	6,259	2,633	6,394	6,371	-23	85,847	93,075	38,933	80,686	41,753
700000A-PERSONNEL SERVICES	504,435	528,110	463,372	539,959	76,587	0	0	0	0	0	6,259	2,633	6,394	6,371	-23	510,694	530,744	469,765	546,330	76,565
711100C-SUPPLIES & MATERIALS	551	93	433	433	0	0	0	0	0	0	0	0	0	0	0	551	93	433	433	0
713100C-OTHER SERVICES & CHARGES	3,132	3,264	4,725	3,698	-1,027	0	0	0	0	0	0	0	0	0	0	3,132	3,264	4,725	3,698	-1,027
715100C-OTHER EXPENSES	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0	0
715200C-P-CARD CLEARING ACCOUNT BUDGET TRACKING	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
717100C-PURCHASES EQUIPMENT & MACHINERY	0	0	0	0	0	0	0	0	0	0	0	22	0	23	23	0	22	0	23	23
710000A-NON-PERSONNEL SERVICES	3,708	3,356	5,158	4,131	-1,027	0	0	0	0	0	0	22	0	23	23	3,708	3,378	5,158	4,153	-1,005
Total P_PS0005	**508,143**	**531,466**	**468,530**	**544,090**	**75,560**	**0**	**0**	**0**	**0**	**0**	**6,259**	**2,655**	**6,394**	**6,394**	**0**	**514,402**	**534,121**	**474,923**	**550,483**	**75,560**

(Dollars in Thousands)

FA0-METROPOLITAN POLICE DEPARTMENT (FA0)

Account Group	Local Funds FY 2024 Actual	Local Funds FY 2025 Actual	Local Funds FY 2026 Appr	Local Funds FY 2027 Appr	Local Funds Change vs FY 2026	Dedicated Taxes FY 2024 Actual	Dedicated Taxes FY 2025 Actual	Dedicated Taxes FY 2026 Appr	Dedicated Taxes FY 2027 Appr	Dedicated Taxes Change vs FY 2026	Other Funds FY 2024 Actual	Other Funds FY 2025 Actual	Other Funds FY 2026 Appr	Other Funds FY 2027 Appr	Other Funds Change vs FY 2026	General Funds FY 2024 Actual	General Funds FY 2025 Actual	General Funds FY 2026 Appr	General Funds FY 2027 Appr	General Funds Change vs FY 2026
Total Budget	**607,752**	**642,796**	**588,573**	**673,918**	**85,344**	**0**	**0**	**0**	**0**	**0**	**6,265**	**2,659**	**6,428**	**6,428**	**0**	**614,017**	**645,455**	**595,001**	**680,346**	**85,344**

(Dollars in Thousands)

FA0-METROPOLITAN POLICE DEPARTMENT (FA0)

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026
701100C-CONTINUING FULL TIME	356,716	368,690	371,726	403,848	32,121	11,347	2,814	1,444	3,307	1,863	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	368,063	371,504	373,170	407,155	33,984
701200C-CONTINUING FULL TIME - OTHERS	21,013	17,284	19,700	16,582	-3,119	161	72	0	524	524	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21,175	17,356	19,700	17,106	-2,595
701300C-ADDITIONAL GROSS PAY	34,746	31,262	34,998	35,639	641	10	144	0	71	71	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34,756	31,407	34,998	35,710	713
701400C-FRINGE BENEFITS - CURR PERSONNEL	67,738	82,029	73,548	87,720	14,172	1,943	405	232	605	374	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	69,682	82,433	73,780	88,326	14,545
701500C-OVERTIME PAY	89,016	95,453	38,933	80,686	41,753	256	274	269	608	339	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	89,272	95,728	39,202	81,294	42,092
700000A-PERSONNEL SERVICES	**569,229**	**594,718**	**538,906**	**624,474**	**85,569**	**13,717**	**3,709**	**1,945**	**5,116**	**3,171**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**582,947**	**598,427**	**540,850**	**629,590**	**88,740**
711100C-SUPPLIES & MATERIALS	4,189	3,180	5,159	4,653	-506	134	12	157	103	-54	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,325	3,192	5,316	4,756	-560
712100C-ENERGY COMM & BLDG RENTALS	4	0	0	0	0	0	0	67	117	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	67	117	50
713100C-OTHER SERVICES & CHARGES	18,941	23,745	28,356	26,969	-1,388	176	419	688	225	-463	46	82	0	0	0	0	0	0	0	0	0	0	0	0	0	19,163	24,246	29,044	27,193	-1,850
713200C-CONTRACTUAL SERVICES - OTHER	21,048	23,093	21,614	23,515	1,901	1,191	589	979	966	-13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22,239	23,682	22,593	24,481	1,888
714100C-GOVERNMENT SUBSIDIES & GRANTS	0	0	0	0	0	6	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	-1	0	0	0
715100C-OTHER EXPENSES	56	0	0	0	0	1	0	0	0	0	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	71	0	0	0	0
715200C-P-CARD CLEARING ACCOUNT BUDGET TRACKING	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
717100C-PURCHASES EQUIPMENT & MACHINERY	549	719	966	735	-232	243	252	297	1,024	726	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	792	973	1,264	1,758	494
710000A-NON-PERSONNEL SERVICES	**44,788**	**50,737**	**56,096**	**55,872**	**-224**	**1,751**	**1,271**	**2,188**	**2,434**	**247**	**62**	**84**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**46,601**	**52,092**	**58,284**	**58,306**	**22**
Total Budget	**614,017**	**645,455**	**595,001**	**680,346**	**85,344**	**15,469**	**4,980**	**4,133**	**7,551**	**3,418**	**62**	**84**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**629,548**	**650,520**	**599,134**	**687,896**	**88,762**

Full Time Equivalent (FTEs)

Account Group	General FTEs					Federal FTEs					Private FTEs					Enterprise Funds and Other					Intra-District FTEs					Gross FTEs				
	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026
FTE-CONTINUING FULL TIME	3,434	3,665	4,607	4,663	56	37	23	16	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,471	3,689	4,623	4,679	56
FTE-TEMP FULL TIME	2	1	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	1	0	2	2
FTE-CONTINUING PART TIME	2	3	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	3	1	0	-1
FTE-TEMPORARY PART TIME	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0	0
FTE-TERM FULL TIME	339	247	296	237	-59	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	339	249	296	237	-59
Total FTEs	**3,786**	**3,916**	**4,904**	**4,902**	**-2**	**37**	**25**	**16**	**16**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,823**	**3,942**	**4,920**	**4,918**	**-2**

(Dollars in Thousands)

FA0-METROPOLITAN POLICE DEPARTMENT (FA0)

Account Group	Local Funds FY 2024 Actual	Local Funds FY 2025 Actual	Local Funds FY 2026 Appr	Local Funds FY 2027 Appr	Local Funds Change vs FY 2026	Dedicated Taxes FY 2024 Actual	Dedicated Taxes FY 2025 Actual	Dedicated Taxes FY 2026 Appr	Dedicated Taxes FY 2027 Appr	Dedicated Taxes Change vs FY 2026	Other Funds FY 2024 Actual	Other Funds FY 2025 Actual	Other Funds FY 2026 Appr	Other Funds FY 2027 Appr	Other Funds Change vs FY 2026	General Funds FY 2024 Actual	General Funds FY 2025 Actual	General Funds FY 2026 Appr	General Funds FY 2027 Appr	General Funds Change vs FY 2026
701100C-CONTINUING FULL TIME	356,716	368,690	371,726	403,848	32,121	0	0	0	0	0	0	0	0	0	0	356,716	368,690	371,726	403,848	32,121
701200C-CONTINUING FULL TIME - OTHERS	21,013	17,284	19,700	16,582	-3,119	0	0	0	0	0	0	0	0	0	0	21,013	17,284	19,700	16,582	-3,119
701300C-ADDITIONAL GROSS PAY	34,746	31,262	34,998	35,639	641	0	0	0	0	0	0	0	0	0	0	34,746	31,262	34,998	35,639	641
701400C-FRINGE BENEFITS - CURR PERSONNEL	67,738	82,029	73,548	87,720	14,172	0	0	0	0	0	0	0	0	0	0	67,738	82,029	73,548	87,720	14,172
701500C-OVERTIME PAY	82,757	92,820	32,539	74,314	41,775	0	0	0	0	0	6,259	2,633	6,394	6,371	-23	89,016	95,453	38,933	80,686	41,753
700000A-PERSONNEL SERVICES	562,971	592,085	532,512	618,103	85,591	0	0	0	0	0	6,259	2,633	6,394	6,371	-23	569,229	594,718	538,906	624,474	85,569
711100C-SUPPLIES & MATERIALS	4,189	3,180	5,159	4,653	-506	0	0	0	0	0	0	0	0	0	0	4,189	3,180	5,159	4,653	-506
712100C-ENERGY COMM & BLDG RENTALS	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0
713100C-OTHER SERVICES & CHARGES	18,939	23,745	28,322	26,959	-1,363	0	0	0	0	0	2	0	34	9	-25	18,941	23,745	28,356	26,969	-1,388
713200C-CONTRACTUAL SERVICES - OTHER	21,044	23,089	21,614	23,490	1,876	0	0	0	0	0	4	4	0	25	25	21,048	23,093	21,614	23,515	1,901
715100C-OTHER EXPENSES	56	0	0	0	0	0	0	0	0	0	0	0	0	0	0	56	0	0	0	0
715200C-P-CARD CLEARING ACCOUNT BUDGET TRACKING	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
717100C-PURCHASES EQUIPMENT & MACHINERY	549	697	966	712	-254	0	0	0	0	0	0	22	0	23	23	549	719	966	735	-232
710000A-NON-PERSONNEL SERVICES	44,781	50,711	56,062	55,815	-247	0	0	0	0	0	7	26	34	57	23	44,788	50,737	56,096	55,872	-224
Total budget	**607,752**	**642,796**	**588,573**	**673,918**	**85,344**	**0**	**0**	**0**	**0**	**0**	**6,265**	**2,659**	**6,428**	**6,428**	**0**	**614,017**	**645,455**	**595,001**	**680,346**	**85,344**

Full Time Equivalents (FTEs)

Account Group	Local FTEs FY 2024 Actual	Local FTEs FY 2025 Actual	Local FTEs FY 2026 Appr	Local FTEs FY 2027 Appr	Local FTEs Change vs FY 2026	Dedicated FTEs FY 2024 Actual	Dedicated FTEs FY 2025 Actual	Dedicated FTEs FY 2026 Appr	Dedicated FTEs FY 2027 Appr	Dedicated FTEs Change vs FY 2026	Other FTEs FY 2024 Actual	Other FTEs FY 2025 Actual	Other FTEs FY 2026 Appr	Other FTEs FY 2027 Appr	Other FTEs Change vs FY 2026	General FTES FY 2024 Actual	General FTES FY 2025 Actual	General FTES FY 2026 Appr	General FTES FY 2027 Appr	General FTES Change vs FY 2026
FTE-CONTINUING FULL TIME	3,434	3,665	4,607	4,663	56	0	0	0	0	0	0	0	0	0	0	3,434	3,665	4,607	4,663	56
FTE-TEMP FULL TIME	2	1	0	2	2	0	0	0	0	0	0	0	0	0	0	2	1	0	2	2
FTE-CONTINUING PART TIME	2	3	1	0	-1	0	0	0	0	0	0	0	0	0	0	2	3	1	0	-1
FTE-TEMPORARY PART TIME	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0	0
FTE-TERM FULL TIME	339	247	296	237	-59	0	0	0	0	0	0	0	0	0	0	339	247	296	237	-59
Total FTEs	**3,786**	**3,916**	**4,904**	**4,902**	**-2**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,786**	**3,916**	**4,904**	**4,902**	**-2**

(Dollars in Thousands)

FA0-METROPOLITAN POLICE DEPARTMENT (FA0)

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Local Fund				
	FD_1010001	LOCAL FUNDS	$673,918	4,902.25
Subtotal: Local Fund			$673,918	4,902.25
Special Purpose Revenue Funds ('O' Type)				
	FD_1060208	REIMBURSABLE FROM OTHER GOVERNMENTS	$3,018	0.00
	FD_1060230	MISCELLANEOUS	$3,410	0.00
Subtotal: Special Purpose Revenue Funds ('O' Type)			$6,428	0.00
Federal Resources				
Federal Grant				
	AW_2001773	401942-FA0.FR0.SAKI_FORENSIC SCIENTIST	$226	2.00
	AW_2001263	201700-FA0.COPS HIRING PROGRAM - FY23	$2,185	11.75
	AW_2003207	202312-FA0.BOATING SAFETY	$1,337	2.00
	AW_2003209	203374-FA0.MOTOR CARRIER_SAFETY.	$1,821	0.00
	AW_2003211	203374-FA0.MOTOR CARRIER_SAFETY.	$850	0.00
	AW_2003213	202314-FA0.SEXUAL ASSAULT KIT INITIATIVE	$1,125	0.00
	AW_2001260	201477-FA0.FATAL ACCIDENT REPORTING	$7	0.00
Subtotal: Federal Grant			$7,551	15.75
Subtotal: Federal Resources			$7,551	15.75
Total: METROPOLITAN POLICE DEPARTMENT (FA0)			$687,896	4,918.00