

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Metropolitan Police Department	FAO Code	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Request	Change from FY 2024	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Enterprise Funds and Other	Intra-District
AGENCY FINANCIAL OPERATIONS	AFO000												
AGENCY ACCOUNTING SERVICES	AFO002	1,803	1,635	1,818	3,086	1,268	3,086	0	3,086	0	0	0	0
AGENCY BUDGETING AND FINANCIAL MANAGEMENT SERVICES	AFO003	2,265	2,249	2,259	1,157	-1,102	1,157	0	1,157	0	0	0	0
AUDIT ADJUSTMENTS	AFO009	-1	0	0	0	0	0	0	0	0	0	0	0
PAYROLL DEFAULT	AFO010	0	-5	0	0	0	0	0	0	0	0	0	0
P-CARD CLEARING	AFO011	0	3	0	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		4,067	3,882	4,077	4,243	166	4,243	0	4,243	0	0	0	0
AGENCY MANAGEMENT PROGRAM	AMP000												
COMMUNICATIONS	AMP003	2,755	2,382	2,640	2,613	-27	2,613	0	2,613	0	0	0	0
DATA ANALYTICS AND RESEARCH	AMP007	801	1,361	2,011	2,265	253	2,265	0	2,265	0	0	0	0
EEO AND DIVERSITY	AMP008	442	34	42	42	0	42	0	42	0	0	0	0
FLEET MANAGEMENT	AMP009	8,598	10,239	9,100	11,432	2,332	11,432	0	11,432	0	0	0	0
GRANTS ADMINISTRATION	AMP010	410	354	371	376	6	376	0	376	0	0	0	0
HUMAN RESOURCE SERVICES	AMP011	35,327	29,270	35,414	30,703	-4,711	30,679	24	30,703	0	0	0	0
INFORMATION TECHNOLOGY SERVICES	AMP012	24,525	26,783	25,806	32,058	6,252	31,858	0	31,858	200	0	0	0
LEGAL SERVICES	AMP014	5,196	5,800	5,830	6,573	742	6,573	0	6,573	0	0	0	0
PROPERTY, ASSET, AND LOGISTICS MANAGEMENT	AMP019	7,208	6,080	8,057	7,239	-818	7,214	0	7,214	25	0	0	0
RECORDS MANAGEMENT	AMP022	0	4,154	4,386	4,697	312	4,697	0	4,697	0	0	0	0
TRAINING AND DEVELOPMENT	AMP026	3,433	4,408	4,230	5,076	846	5,076	0	5,076	0	0	0	0
EXECUTIVE ADMINISTRATION	AMP030	8,516	8,342	10,817	8,649	-2,168	8,649	0	8,649	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		97,210	99,207	108,704	111,722	3,019	111,473	24	111,497	225	0	0	0
EXTERNAL AFFAIRS	GS0001												
VISION ZERO	G00104	0	1	0	0	0	0	0	0	0	0	0	0
Subtotal: EXTERNAL AFFAIRS		0	1	0	0	0	0	0	0	0	0	0	0
NO PROGRAM	PRG000												
NO PROGRAM	PRG001	0	1	0	0	0	0	0	0	0	0	0	0
Subtotal: NO PROGRAM		0	1	0	0	0	0	0	0	0	0	0	0
PUBLIC SAFETY	PS0005												
INTERNAL AFFAIRS	P00501	7,873	10,425	8,841	10,639	1,798	10,639	0	10,639	0	0	0	0
INVESTIGATIVE SERVICES	P00502	61,981	64,342	47,083	53,470	6,387	52,841	196	53,036	434	0	0	0
POLICE SERVICES	P00503	348,693	413,796	301,452	351,252	49,800	343,209	5,408	348,617	2,635	0	0	0
SPECIAL OPERATIONS	P00504	46,042	51,273	35,699	43,399	7,700	41,007	800	41,807	1,591	0	0	0
Subtotal: PUBLIC SAFETY		464,589	539,835	393,075	458,760	65,684	447,696	6,404	454,100	4,660	0	0	0

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Activity**

Schedule
30-PBB

Metropolitan Police Department	FAO Code	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Request	Change from FY 2024	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Enterprise Funds and Other	Intra-District
PUBLIC SAFETY AND HEALTH	PS0025												
CRIME SCENE SCIENCES SERVICES	P02502	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PUBLIC SAFETY AND HEALTH		0	0	0	0	0	0	0	0	0	0	0	0
Total: Metropolitan Police Department		565,867	642,927	505,855	574,725	68,869	563,412	6,428	569,840	4,885	0	0	0

**FY 2025 Proposed Budget
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**Division Summary by
Office**

**Schedule
30-CC**

Metropolitan Police Department	Name	FAO Code	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Request	Change from FY 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Request	Change from FY 2024
AGENCY FINANCIAL OPERATIONS DEPARTMENT												
		A0101										
	ACCOUNTING DIVISION	10002	-1	-5	0	0	0	0.00	0.00	0.00	0.00	0.00
	P-CARD CLEARING	10086	0	3	0	0	0	0.00	0.00	0.00	0.00	0.00
Subtotal: AGENCY FINANCIAL OPERATIONS DEPARTMENT			-1	-1	0	0	0	0.00	0.00	0.00	0.00	0.00
NO COST CENTER												
		C0100										
	NO COST CENTER	00000	0	1	0	0	0	0.00	0.00	0.00	0.00	0.00
Subtotal: NO COST CENTER			0	1	0	0	0	0.00	0.00	0.00	0.00	0.00
EXTERNAL AFFAIRS ADMINISTRATION												
		G0201										
	VISION ZERO DIVISION	60010	0	1	0	0	0	0.00	0.00	0.00	0.00	0.00
Subtotal: EXTERNAL AFFAIRS ADMINISTRATION			0	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	0	221	221	0.00	0.00	0.00	0.00	0.00
Subtotal: RESILIENCE AND EMERGENCY PREPAREDNESS DIVISION			0	0	0	221	221	0.00	0.00	0.00	0.00	0.00
CORPORATE SUPPORT BUREAU												
		P0601										
	ADMINISTRATIVE OFFICE, CSB	80026	500	206	220	855	635	7.74	0.00	0.00	0.00	0.00
	PROPERTY DIVISION	80028	6,913	5,874	7,837	7,019	-818	48.99	49.00	54.00	49.00	-5.00
	FLEET SERVICES DIVISION	80029	8,598	10,227	9,100	11,385	2,285	5.16	7.87	9.00	8.00	-1.00
Subtotal: CORPORATE SUPPORT BUREAU			16,010	16,307	17,157	19,260	2,102	61.89	56.87	63.00	57.00	-6.00
STRATEGIC CHANGE OFFICE												
		P0701										
	POLICY BRANCH - FA0	80036	3,123	2,473	2,359	2,715	356	9.45	11.38	16.00	18.00	2.00
	SPECIAL LIAISON	80037	1,952	2,399	1,880	6,595	4,715	15.47	14.87	16.00	68.00	52.00
Subtotal: STRATEGIC CHANGE OFFICE			5,074	4,873	4,239	9,310	5,071	24.92	26.25	32.00	86.00	54.00
EXECUTIVE OFFICE OF THE CHIEF OF POLICE												
		P0702										
	ADMINISTRATIVE OFFICE, EOCOP	80031	16,564	19,004	24,428	19,088	-5,340	187.36	194.23	274.00	250.00	-24.00
	GENERAL COUNSEL'S OFFICE - FA0	80032	3,145	3,326	3,472	3,782	310	18.91	21.00	24.00	23.00	-1.00
	PUBLIC INFORMATION OFFICE - FA0	80033	2,755	2,382	2,640	2,613	-27	23.21	22.75	22.00	20.00	-2.00
	GRANTS MANAGEMENT OFFICE - FA0	80034	410	354	371	348	-23	2.58	2.62	2.00	2.00	0.00
	EXECUTIVE PROTECTION UNIT	80038	1,922	2,533	1,712	2,495	783	12.03	13.13	14.00	18.00	4.00
Subtotal: EXECUTIVE OFFICE OF THE CHIEF OF POLICE			24,795	27,600	32,622	28,325	-4,297	244.09	253.73	336.00	313.00	-23.00

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Division Summary by Office

Schedule
30-CC

Metropolitan Police Department	Name	FAO Code	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Request	Change from FY 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Request	Change from FY 2024
SPECIAL OPERATIONS DIVISION												
		P0801										
	TACTICAL PATROL BRANCH	80041	18,332	28,230	16,623	19,752	3,130	106.58	109.21	137.00	136.00	-1.00
	SPECIAL EVENTS BRANCH	80042	17,333	-2,063	9,719	10,817	1,097	61.03	59.49	71.00	73.00	2.00
	AUTOMATED TRAFFIC ENFORCEMENT UNIT	80043	1,590	2,810	813	1,375	562	1.72	0.00	0.00	8.00	8.00
Subtotal: SPECIAL OPERATIONS DIVISION			37,256	28,977	27,156	31,945	4,789	169.33	168.70	208.00	217.00	9.00
JOINT STRATEGIC & TACTICAL ANALYSIS COMMAND CENTER												
		P0802										
	JSTACC OPERATIONS BRANCH	80044	6,839	8,859	8,336	10,281	1,946	60.17	56.87	73.00	93.00	20.00
	INTELLIGENCE BRANCH	80045	1,947	1,454	207	1,180	973	0.00	0.00	1.00	8.00	7.00
Subtotal: JOINT STRATEGIC & TACTICAL ANALYSIS COMMAND CENTER			8,786	10,313	8,543	11,461	2,918	60.17	56.87	74.00	101.00	27.00
HOMELAND SECURITY BUREAU												
		P0803										
	ADMINISTRATIVE OFFICE, HSB	80039	1,529	2,148	1,536	2,525	990	7.74	7.00	10.00	13.00	3.00
Subtotal: HOMELAND SECURITY BUREAU			1,529	2,148	1,536	2,525	990	7.74	7.00	10.00	13.00	3.00
INFORMATION TECHNOLOGY BUREAU												
		P0901										
	ADMINISTRATIVE OFFICE, ITB	80047	19,581	22,391	21,379	27,682	6,303	61.02	43.75	46.00	53.00	7.00
	BUSINESS APPLICATIONS DIVISION	80050	4,944	4,392	4,427	4,376	-52	24.92	24.50	29.00	29.00	0.00
Subtotal: INFORMATION TECHNOLOGY BUREAU			24,525	26,783	25,806	32,058	6,252	85.94	68.25	75.00	82.00	7.00
INTERNAL AFFAIRS BUREAU												
		P1001										
	ADMINISTRATIVE OFFICE, IAB	80052	1,143	1,237	1,192	1,524	332	6.88	7.87	8.00	9.00	1.00
	INTERNAL AFFAIRS DIVISION	80053	5,336	7,185	5,634	6,448	814	31.80	36.75	44.00	49.00	5.00
	COURT LIAISON DIVISION	80054	1,590	1,937	1,459	1,986	528	18.05	11.38	14.00	16.00	2.00
	RISK MANAGEMENT DIVISION	80056	2,538	3,163	3,207	2,975	-232	17.19	17.50	20.00	17.00	-3.00
Subtotal: INTERNAL AFFAIRS BUREAU			10,607	13,522	11,491	12,932	1,441	73.92	73.50	86.00	91.00	5.00
INVESTIGATIVE SERVICES BUREAU												
		P1101										
	ADMINISTRATIVE OFFICE, ISB	80057	1,545	1,505	1,556	1,277	-279	6.88	4.38	7.00	5.00	-2.00
	CRIMINAL INVESTIGATIONS DIVISION	80058	58,864	60,258	44,118	49,860	5,743	369.86	362.23	383.00	408.00	25.00
	NARCOTICS AND SPECIAL INVESTIGATIONS DIVISION	80059	19,148	23,929	20,455	22,632	2,177	129.78	108.49	164.00	168.00	4.00
	CRIME SCENE INVESTIGATIONS DIVISION	80060	1,000	1,259	991	1,119	128	7.74	7.87	8.00	8.00	0.00
	YOUTH AND FAMILY SERVICES DIVISION	80061	12,612	64	0	0	0	99.70	0.00	0.00	0.00	0.00
Subtotal: INVESTIGATIVE SERVICES BUREAU			93,169	87,016	67,120	74,889	7,769	613.96	482.97	562.00	589.00	27.00

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30-CC

Metropolitan Police Department	Name	FAO Code	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Request	Change from FY 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Request	Change from FY 2024
PATROL SERVICES NORTH BUREAU			P1201									
	ADMINISTRATIVE OFFICE, PSN	80063	2,890	3,537	2,856	3,482	626	16.33	18.37	22.00	21.00	-1.00
	SECOND DISTRICT	80064	39,240	44,672	32,832	36,438	3,606	304.37	280.75	300.14	290.00	-10.14
	THIRD DISTRICT	80065	35,785	40,338	28,194	34,180	5,985	322.22	297.31	304.60	322.00	17.40
	FOURTH DISTRICT	80066	36,353	48,468	28,477	34,934	6,456	330.28	298.14	321.61	320.00	-1.61
	FIFTH DISTRICT	80067	40,335	51,019	31,090	36,833	5,742	338.55	313.05	345.60	334.00	-11.60
Subtotal: PATROL SERVICES NORTH BUREAU			154,602	188,033	123,450	145,867	22,416	1,311.75	1,207.62	1,293.95	1,287.00	-6.95
PATROL SERVICES SOUTH BUREAU			P1301									
	ADMINISTRATIVE OFFICE, PSS	80068	0	0	0	0	0	0.00	0.00	0.00	0.00	0.00
	FIRST DISTRICT	80069	47,246	47,391	39,944	35,737	-4,207	308.34	291.29	319.82	312.00	-7.82
	SIXTH DISTRICT	80070	39,954	61,100	33,829	41,398	7,569	366.79	341.16	370.14	367.47	-2.67
	SEVENTH DISTRICT	80071	39,733	45,168	32,191	38,189	5,998	365.07	340.28	378.14	372.53	-5.61
Subtotal: PATROL SERVICES SOUTH BUREAU			126,933	153,659	105,964	115,324	9,360	1,040.20	972.73	1,068.10	1,052.00	-16.10
PROFESSIONAL DEVELOPMENT BUREAU			P1401									
	MEDICAL SERVICES DIVISION	80027	17,338	11,153	11,211	11,855	644	6.88	6.99	8.00	8.00	0.00
	EQUAL EMPLOYMENT OPPORTUNITY INVESTIGATIONS DIVISION	80055	442	34	42	42	0	6.02	6.12	0.00	0.00	0.00
	ADMINISTRATIVE OFFICE, PDB	80072	1,232	1,507	1,587	2,724	1,137	13.76	10.50	11.00	18.00	7.00
	METROPOLITAN POLICE ACADEMY	80074	21,521	27,217	25,989	31,707	5,717	205.42	495.23	641.00	661.00	20.00
	HUMAN RESOURCES MANAGEMENT DIVISION	80075	7,046	7,946	11,173	8,461	-2,712	41.26	40.25	59.00	54.00	-5.00
	DISCIPLINARY REVIEW DIVISION	80076	937	1,405	1,424	1,619	195	4.30	7.00	10.00	10.00	0.00
Subtotal: PROFESSIONAL DEVELOPMENT BUREAU			48,517	49,262	51,426	56,407	4,980	277.64	566.09	729.00	751.00	22.00
YOUTH AND FAMILY ENGAGEMENT BUREAU			P7701									
	SCHOOL SAFETY DIVISION	80062	9,323	8,416	5,183	7,712	2,528	99.70	52.49	40.00	55.00	15.00
	PHYSICAL AND SEXUAL ABUSE BRANCH	80281	0	5,891	4,547	5,115	568	0.00	32.37	36.00	33.00	-3.00
	MISSING PERSONS BRANCH	80282	0	3,526	2,547	3,215	668	0.00	20.99	22.00	22.00	0.00
	ABSCONDER BRANCH	80283	0	1,067	729	890	161	0.00	6.13	6.00	6.00	0.00
	JUVENILE PROCESSING BRANCH	80284	0	3,033	2,282	3,034	752	0.00	20.12	20.00	28.00	8.00
	YOUTH INTERVENTION AND PREVENTION BRANCH	80285	0	4,005	4,553	4,360	-192	0.00	29.75	40.00	28.00	-12.00
	INTERNET CRIMES AGAINST CHILDREN BRANCH	80286	0	1,288	689	1,280	591	0.00	4.38	5.00	9.00	4.00

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ADMINISTRATIVE OFFICE, YFEB	80287	0	619	800	345	-455	0.00	2.62	5.00	2.00	-3.00
Subtotal: YOUTH AND FAMILY ENGAGEMENT BUREAU		9,323	27,845	21,330	25,951	4,621	99.70	168.85	174.00	183.00	9.00
TECHNICAL AND ANALYTICAL SERVICES BUREAU P7801											
RECORDS DIVISION	80030	3,939	4,184	4,424	4,761	336	27.51	34.12	44.00	43.00	-1.00
RESEARCH AND ANALYTICAL SERVICES BRANCH	80046	801	1,361	2,011	2,265	253	11.17	8.75	19.00	20.00	1.00
ADMINISTRATIVE OFFICE, TASB	80288	0	1,044	1,579	1,226	-353	0.00	9.63	9.00	6.00	-3.00
Subtotal: TECHNICAL AND ANALYTICAL SERVICES BUREAU		4,740	6,589	8,015	8,251	236	38.68	52.50	72.00	69.00	-3.00
Total: Metropolitan Police Department		565,867	642,927	505,855	574,725	68,869	4,109.93	4,161.93	4,783.05	4,891.00	107.95

**FY 2025 Proposed Budget
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**Program Summary by
Account Group**

**Schedule
40-PBB**

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 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	3,166	3,047	3,414	3,552	138	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,166	3,047	3,414	3,552	138
701300C	112	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	112	9	0	0	0
701400C	736	746	625	650	25	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	735	746	625	650	25
701500C	46	63	25	26	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	46	63	25	26	1
Subtotal: PS	4,060	3,864	4,063	4,228	165	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,059	3,864	4,063	4,228	165	
713100C	1	1	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	0	-1
714100C	7	12	12	15	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	12	12	15	2
715100C	0	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
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	9	18	14	15	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	18	14	15	1	
Total AFO000	4,068	3,882	4,077	4,243	166	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,067	3,882	4,077	4,243	166	

AMP000 Agency Management Program

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	36,558	38,021	42,201	42,663	463	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	36,558	38,021	42,201	42,663	463
701200C	4,299	5,175	7,224	5,847	-1,377	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,299	5,175	7,224	5,847	-1,377
701300C	2,358	1,297	4,855	1,351	-3,503	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,358	1,297	4,855	1,351	-3,503
701400C	8,137	9,140	9,046	8,883	-162	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,137	9,140	9,046	8,883	-162
701500C	1,663	2,407	2,123	2,234	111	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,663	2,407	2,123	2,234	111
Subtotal: PS	53,016	56,039	65,448	60,979	-4,469	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	53,016	56,039	65,448	60,979	-4,469	
711100C	3,638	3,434	4,113	4,260	147	78	0	28	25	-3	0	0	0	0	0	0	0	0	0	0	25	0	0	0	0	3,740	3,434	4,141	4,285	144
712100C	2	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	11	0	0	0
713100C	11,616	16,246	17,124	21,065	3,941	1,094	0	0	4	4	22	6	0	0	0	0	0	0	0	0	17	0	0	0	0	12,750	16,252	17,124	21,069	3,945
713200C	20,326	22,567	20,927	24,226	3,299	473	170	468	196	-272	0	0	0	0	0	0	0	0	0	0	5,646	0	0	0	0	26,446	22,737	21,395	24,422	3,027
715100C	0	-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
717100C	616	713	595	966	371	30	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	646	738	595	966	371
718100C	611	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	611	0	0	0	0
Subtotal: NPS	36,809	42,968	42,760	50,518	7,758	1,676	195	496	225	-271	22	6	0	0	0	0	0	0	0	5,687	0	0	0	0	44,194	43,169	43,256	50,743	7,488	
Total AMP000	89,825	99,006	108,208	111,497	3,289	1,676	195	496	225	-271	22	6	0	0	0	0	0	0	0	5,687	0	0	0	0	97,210	99,207	108,704	111,722	3,019	

GS0001 External Affairs

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds					
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	
713100C	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	0	1	0	0	0
Subtotal: NPS	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	
Total GS0001	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	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 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	
701500C	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	0	1	0	0	0
Subtotal: PS	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	
Total PRG000	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	1	0	0	0		

PS0005 Public Safety

March 2024																															
FY 2025 Proposed Budget and Financial Plan – Mayors Submission																															
Public Safety and Justice																															

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Account Group**

**Schedule
40-PBB**

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	293,248	366,440	261,131	316,698	55,567	1,523	1,765	10,200	2,785	-7,415	0	0	0	0	0	0	0	0	0	0	1,611	0	0	0	0	296,382	368,205	271,331	319,483	48,152
701200C	16,817	18,623	17,679	15,889	-1,790	91	730	0	186	186	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16,908	19,353	17,679	16,075	-1,604
701300C	25,057	31,791	24,583	33,646	9,063	130	78	600	0	-600	0	0	0	0	0	0	0	0	0	0	934	0	0	0	0	26,121	31,868	25,183	33,646	8,463
701400C	52,749	55,845	51,044	62,686	11,642	124	251	1,867	636	-1,230	0	0	0	0	0	0	0	0	0	0	758	0	0	0	0	53,631	56,096	52,911	63,322	10,412
701500C	28,190	58,664	21,421	21,647	226	269	464	162	61	-100	0	0	0	0	0	0	0	0	0	0	36,260	0	0	0	0	64,718	59,128	21,582	21,708	126
701600C	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
Subtotal: PS	416,061	531,363	375,858	450,567	74,709	2,137	3,287	12,828	3,668	-9,160	0	0	0	0	0	0	0	0	0	39,562	0	0	0	0	457,760	534,650	388,686	454,235	65,549	
711100C	597	604	733	432	-301	56	10	35	159	124	0	24	0	0	0	0	0	0	0	0	0	0	0	0	0	653	638	768	592	-177
712100C	0	0	4	3	0	0	1	30	122	92	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	34	125	92
713100C	3,474	2,888	3,238	3,065	-172	172	178	90	259	170	95	38	0	0	0	0	0	0	0	0	676	0	0	0	0	4,418	3,105	3,327	3,325	-3
713200C	116	91	20	10	-10	614	583	50	338	288	0	0	0	0	0	0	0	0	0	0	419	0	0	0	0	1,150	673	70	348	278
715100C	0	-11	0	0	0	0	33	0	0	0	0	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0
715200C	0	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
717100C	5	0	0	22	22	535	719	112	113	1	4	4	0	0	0	0	0	0	0	0	46	0	0	0	0	590	723	112	136	24
717200C	18	16	78	0	-78	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	16	78	0	-78
Subtotal: NPS	4,211	3,589	4,073	3,533	-539	1,377	1,525	316	991	675	99	71	0	0	0	0	0	0	0	1,141	0	0	0	0	6,829	5,185	4,389	4,525	135	
Total PS0005	420,272	534,952	379,931	454,100	74,169	3,514	4,812	13,144	4,660	-8,485	99	71	0	0	0	0	0	0	0	40,704	0	0	0	0	464,589	539,835	393,075	458,760	65,684	
PS0025 Public Safety And Health																														
Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701400C	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
Subtotal: PS	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	
Total PS0025	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	
Total budget	514,165	637,842	492,215	569,840	77,625	5,189	5,008	13,640	4,885	-8,755	121	78	0	0	0	0	0	0	0	46,391	0	0	0	0	565,867	642,927	505,855	574,725	68,869	

**FY 2025 Proposed Budget
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 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	3,166	3,047	3,414	3,552	138	0	0	0	0	0	0	0	0	0	0	3,166	3,047	3,414	3,552	138
701300C	112	9	0	0	0	0	0	0	0	0	0	0	0	0	0	112	9	0	0	0
701400C	736	746	625	650	25	0	0	0	0	0	0	0	0	0	0	736	746	625	650	25
701500C	46	63	25	26	1	0	0	0	0	0	0	0	0	0	0	46	63	25	26	1
Subtotal: PS	4,060	3,864	4,063	4,228	165	0	0	0	0	0	0	0	0	0	4,060	3,864	4,063	4,228	165	
713100C	1	1	1	0	-1	0	0	0	0	0	0	0	0	0	0	1	1	1	0	-1
714100C	7	12	12	15	2	0	0	0	0	0	0	0	0	0	0	7	12	12	15	2
715100C	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
715200C	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: NPS	9	18	14	15	1	0	0	0	0	0	0	0	0	0	9	18	14	15	1	
Total AFO000	4,068	3,882	4,077	4,243	166	0	0	0	0	0	0	0	0	0	4,068	3,882	4,077	4,243	166	

AMP000 Agency Management Program

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	36,558	38,021	42,201	42,663	463	0	0	0	0	0	0	0	0	0	0	36,558	38,021	42,201	42,663	463
701200C	4,299	5,175	7,224	5,847	-1,377	0	0	0	0	0	0	0	0	0	0	4,299	5,175	7,224	5,847	-1,377
701300C	2,358	1,297	4,855	1,351	-3,503	0	0	0	0	0	0	0	0	0	0	2,358	1,297	4,855	1,351	-3,503
701400C	8,137	9,140	9,046	8,883	-162	0	0	0	0	0	0	0	0	0	0	8,137	9,140	9,046	8,883	-162
701500C	1,663	2,407	2,123	2,234	111	0	0	0	0	0	0	0	0	0	0	1,663	2,407	2,123	2,234	111
Subtotal: PS	53,016	56,039	65,448	60,979	-4,469	0	0	0	0	0	0	0	0	0	53,016	56,039	65,448	60,979	-4,469	
711100C	3,638	3,433	4,113	4,260	147	0	0	0	0	0	0	0	0	0	0	3,638	3,434	4,113	4,260	147
712100C	2	11	0	0	0	0	0	0	0	0	0	0	0	0	0	2	11	0	0	0
713100C	11,607	16,244	17,114	21,056	3,942	0	0	0	0	0	9	2	11	9	-1	11,616	16,246	17,124	21,065	3,941
713200C	20,314	22,561	20,902	24,211	3,310	0	0	0	0	0	13	6	25	15	-10	20,326	22,567	20,927	24,226	3,299
715100C	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0
717100C	616	713	595	966	371	0	0	0	0	0	0	0	0	0	0	616	713	595	966	371
718100C	611	0	0	0	0	0	0	0	0	0	0	0	0	0	0	611	0	0	0	0
Subtotal: NPS	36,787	42,959	42,724	50,494	7,770	0	0	0	0	0	21	8	36	24	-12	36,809	42,968	42,760	50,518	7,758
Total AMP000	89,804	98,998	108,172	111,473	3,301	0	0	0	0	0	21	8	36	24	-12	89,825	99,006	108,208	111,497	3,289

PRG000 No Program

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701500C	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	1	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	1	0	0	0
Total PRG000	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	1	0	0	0

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Account Group**

Schedule
40G-PBB

PS0005 Public Safety

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	293,248	366,440	261,131	316,698	55,567	0	0	0	0	0	0	0	0	0	0	293,248	366,440	261,131	316,698	55,567
701200C	16,817	18,623	17,679	15,889	-1,790	0	0	0	0	0	0	0	0	0	0	16,817	18,623	17,679	15,889	-1,790
701300C	25,057	31,791	24,583	33,646	9,063	0	0	0	0	0	0	0	0	0	0	25,057	31,791	24,583	33,646	9,063
701400C	52,749	55,845	51,044	62,686	11,642	0	0	0	0	0	0	0	0	0	0	52,749	55,845	51,044	62,686	11,642
701500C	24,590	54,258	15,396	15,279	-117	0	0	0	0	0	3,600	4,405	6,025	6,368	344	28,190	58,664	21,421	21,647	226
701600C	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	412,461	526,958	369,833	444,198	74,365	0	0	0	0	0	3,600	4,405	6,025	6,368	344	416,061	531,363	375,858	450,567	74,709
711100C	597	604	713	432	-281	0	0	0	0	0	0	0	20	0	-20	597	604	733	432	-301
712100C	-2	0	0	0	0	0	0	0	0	0	2	0	4	3	0	0	0	4	3	0
713100C	3,447	2,888	3,218	3,065	-152	0	0	0	0	0	27	0	20	0	-20	3,474	2,888	3,238	3,065	-172
713200C	116	91	0	0	0	0	0	0	0	0	0	0	20	10	-10	116	91	20	10	-10
715100C	0	-11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-11	0	0	0
717100C	0	0	0	0	0	0	0	0	0	0	5	0	0	22	22	5	0	0	22	22
717200C	0	0	0	0	0	0	0	0	0	0	18	16	78	0	-78	18	16	78	0	-78
Subtotal: NPS	4,158	3,572	3,931	3,498	-433	0	0	0	0	0	52	17	142	36	-106	4,211	3,589	4,073	3,533	-539
Total PS0005	416,620	530,529	373,764	447,696	73,932	0	0	0	0	0	3,652	4,422	6,167	6,404	237	420,272	534,952	379,931	454,100	74,169

PS0025 Public Safety And Health

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701400C	0	0	0	0	0	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	0	0	0	0	0
Total PS0025	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	510,492	633,410	486,013	563,412	77,399	0	0	0	0	0	3,673	4,432	6,203	6,428	225	514,165	637,842	492,215	569,840	77,625

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Account Group**

Schedule
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FA0 Metropolitan Police Department

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds					
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	
701100C	332,972	407,507	306,745	362,913	56,168	1,523	1,765	10,200	2,785	-7,415	0	0	0	0	0	0	0	0	0	0	1,611	0	0	0	0	336,106	409,272	316,945	365,698	48,753	
701200C	21,117	23,798	24,903	21,736	-3,167	91	730	0	186	186	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21,207	24,527	24,903	21,922	-2,982		
701300C	27,527	33,096	29,438	34,998	5,560	130	78	600	0	-600	0	0	0	0	0	0	0	0	0	0	934	0	0	0	0	28,592	33,174	30,038	34,998	4,960	
701400C	61,622	65,730	60,714	72,219	11,505	124	251	1,867	636	-1,230	0	0	0	0	0	0	0	0	0	0	758	0	0	0	0	62,504	65,981	62,581	72,856	10,275	
701500C	29,899	61,134	23,568	23,907	339	269	464	162	61	-100	0	0	0	0	0	0	0	0	0	0	36,260	0	0	0	0	66,427	61,599	23,730	23,968	239	
701600C	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	
Subtotal: PS	473,137	591,267	445,369	515,774	70,405	2,136	3,287	12,828	3,668	-9,160	0	0	0	0	0	0	0	0	0	39,562	0	0	0	0	514,836	594,554	458,197	519,442	61,245		
711100C	4,235	4,037	4,846	4,693	-153	134	10	63	184	121	0	24	0	0	0	0	0	0	0	0	25	0	0	0	0	4,394	4,072	4,909	4,877	-32	
712100C	2	12	4	3	0	0	1	30	122	92	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	12	34	125	92	
713100C	15,091	19,135	20,363	24,131	3,767	1,267	179	90	264	174	118	44	0	0	0	0	0	0	0	0	693	0	0	0	0	17,168	19,358	20,453	24,394	3,941	
713200C	20,443	22,658	20,947	24,236	3,289	1,088	753	518	533	15	0	0	0	0	0	0	0	0	0	0	6,065	0	0	0	0	27,595	23,411	21,465	24,770	3,305	
714100C	7	12	12	15	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	12	12	15	2	
715100C	0	-13	0	0	0	0	33	0	0	0	0	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
715200C	0	3	0	0	0	0	0	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	
717100C	621	713	595	989	394	565	744	112	113	1	4	4	0	0	0	0	0	0	0	0	46	0	0	0	0	1,235	1,461	707	1,102	395	
717200C	18	16	78	0	-78	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	16	78	0	-78	
718100C	611	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	611	0	0	0	0	
Subtotal: NPS	41,028	46,575	46,846	54,067	7,220	3,053	1,720	812	1,216	404	121	78	0	0	0	0	0	0	0	6,829	0	0	0	0	51,031	48,372	47,659	55,283	7,624		
Total budget	514,165	637,842	492,215	569,840	77,625	5,189	5,008	13,640	4,885	-8,755	121	78	0	0	0	0	0	0	0	46,391	0	0	0	0	565,867	642,927	505,855	574,725	68,869		

Full Time Equivalent (FTEs)

Account Group	General FTEs					Federal FTEs					Private FTEs					Enterprise and Other FTEs					Intra-District FTEs					Gross FTEs				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701200C	326	274	442	312	-130	1	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	327	274	442	314	-128
701100C	3,753	3,877	4,304	4,552	248	27	11	37	26	-12	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0	3,782	3,888	4,341	4,577	236
Total FTEs	4,079	4,151	4,746	4,864	118	28	11	37	28	-10	0	0	0	0	0	0	0	0	0	3	0	0	0	0	4,110	4,162	4,783	4,891	108	

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Account Group**

Schedule
41G

FAO Metropolitan Police Department

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	332,972	407,507	306,745	362,913	56,168	0	0	0	0	0	0	0	0	0	0	332,972	407,507	306,745	362,913	56,168
701200C	21,117	23,798	24,903	21,736	-3,167	0	0	0	0	0	0	0	0	0	0	21,117	23,798	24,903	21,736	-3,167
701300C	27,527	33,096	29,438	34,998	5,560	0	0	0	0	0	0	0	0	0	0	27,527	33,096	29,438	34,998	5,560
701400C	61,622	65,730	60,714	72,219	11,505	0	0	0	0	0	0	0	0	0	0	61,622	65,730	60,714	72,219	11,505
701500C	26,299	56,728	17,544	17,539	-5	0	0	0	0	0	3,600	4,407	6,025	6,368	344	29,899	61,134	23,568	23,907	339
701600C	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
Subtotal: PS	469,537	586,860	439,344	509,405	70,061	0	0	0	0	0	3,600	4,407	6,025	6,368	344	473,137	591,267	445,369	515,774	70,405
711100C	4,235	4,037	4,826	4,693	-133	0	0	0	0	0	0	0	20	-20	4,235	4,037	4,846	4,693	-153	
712100C	0	11	0	0	0	0	0	0	0	0	2	0	4	3	2	12	4	3	0	
713100C	15,056	19,133	20,333	24,121	3,789	0	0	0	0	0	35	2	31	9	-21	15,091	19,135	20,363	24,131	3,767
713200C	20,430	22,652	20,902	24,211	3,310	0	0	0	0	0	13	6	45	25	-20	20,443	22,658	20,947	24,236	3,289
714100C	7	12	12	15	2	0	0	0	0	0	0	0	0	0	0	7	12	12	15	2
715100C	0	-13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-13	0	0	0
715200C	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
717100C	616	713	595	966	371	0	0	0	0	0	5	0	0	22	22	621	713	595	989	394
717200C	0	0	0	0	0	0	0	0	0	0	18	16	78	0	-78	18	16	78	0	-78
718100C	611	0	0	0	0	0	0	0	0	0	0	0	0	0	0	611	0	0	0	0
Subtotal: NPS	40,954	46,550	46,668	54,007	7,339	0	0	0	0	0	74	25	178	60	-118	41,028	46,575	46,846	54,067	7,220
Total budget	510,492	633,410	486,013	563,412	77,399	0	0	0	0	0	3,673	4,432	6,203	6,428	225	514,165	637,842	492,215	569,840	77,625

Full Time Equivalent (FTEs)

Account Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	3,753	3,877	4,304	4,552	248	0	0	0	0	0	0	0	0	0	0	3,753	3,877	4,304	4,552	248
701200C	326	274	442	312	-130	0	0	0	0	0	0	0	0	0	0	326	274	442	312	-130
Total FTEs	4,079	4,151	4,746	4,864	118	0	0	0	0	0	0	0	0	0	0	4,079	4,151	4,746	4,864	118

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

FA0 Metropolitan Police Department

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
LOCAL FUNDS				
Local Fund				
	1010001	LOCAL FUNDS	\$563,412	4,863.50
Subtotal: Local Fund			\$563,412	4,863.50
Subtotal: LOCAL FUNDS			\$563,412	4,863.50
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				
2000179		FA0.8200.HPS21F.HIGH PRIORITY SAFETY	\$200	0.00
2000181		FA0.8200.MOTOR CARRIER SAFETY	\$531	0.00
2001171		FA0.BULLETPROOF VEST	\$25	0.00
2001260		FA0.8200.FAR23F.FATAL ACCIDENT REPORTING	\$4	0.00
2001263		FA0.8200.COP23F.COPS HIRING PROGRAM FY2023	\$2,135	23.50
2001333		FA0.COPS HIRING PROGRAM	\$500	0.00
2001772		FA0.8200.BOATING SAFETY	\$856	2.00
2001773		FA0.8200.SEXUAL ASSAULT KIT INITIATIVE	\$434	2.00
2001774		F0.8200.NATIONAL CRIMINAL HISTORY IMPROVEMENT PROGRAM	\$0	0.00
2001859		FA0.8200.COPS LAW ENFORCEMENT BEHAVIORAL HEALTH	\$201	0.00
Subtotal: Federal Grant Fund - Fpr			\$4,885	27.50
Subtotal: FEDERAL GRANTS			\$4,885	27.50

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source** Schedule **80**

FA0 Metropolitan Police Department

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Total: Metropolitan Police Department			\$574,725	4,891.00