

This information is provided by the Office of the Chief Information Officer.

**By CSG**

		FY 2019			FY 2020			FY 2021			FY 2022			FY 2023		FY 2024	
		Approved Budget	Revised Budget	Expenditure	Approved Budget	Revised Budget	Expenditure	Approved Budget	Revised Budget	Expenditure	Approved Budget	Revised Budget	Expenditure	Approved Budget	Revised Budget	Expenditure	
0011	REGULAR PAY - CONT FULL TIME	335,485,994.19	367,738,722.57	357,187,103.89	337,697,479.06	355,147,375.21	354,229,070.45	347,571,637.89	346,667,622.32	350,190,060.03	319,525,752.85	330,588,727.55	336,105,617.41	332,112,705.77		316,945,145.71	
0012	REGULAR PAY - OTHER	17,151,977.62	17,244,007.84	23,597,907.06	21,706,547.18	21,728,658.46	24,072,643.00	24,394,795.80	24,610,090.04	24,157,242.52	26,534,292.12	28,311,913.84	21,207,449.97	25,931,223.23		24,903,437.28	
0013	ADDITIONAL GROSS PAY	25,153,281.00	25,187,655.78	25,788,300.86	24,871,978.00	29,157,202.86	31,056,697.95	24,772,176.14	25,783,595.08	27,516,815.62	25,610,912.48	29,522,604.47	28,591,547.17	29,316,724.18		30,037,595.21	
0014	FRINGE BENEFITS - CURR PERSONNEL	62,995,534.26	64,109,690.15	65,089,035.64	66,448,705.82	71,307,195.55	67,104,132.95	65,367,779.55	65,772,778.71	64,350,439.54	63,492,005.38	65,340,528.29	62,503,832.02	65,189,833.79		62,580,888.05	
0015	OVERTIME PAY	28,283,998.40	37,579,104.61	38,104,204.64	29,152,911.32	70,002,758.79	70,708,484.08	29,428,705.28	60,643,138.20	58,951,837.96	28,254,546.97	62,342,863.40	66,427,241.84	24,321,020.42		23,729,864.35	
0020	SUPPLIES AND MATERIALS	5,045,518.31	4,889,802.40	4,286,351.44	5,565,688.00	5,625,812.85	4,065,647.50	5,186,602.74	5,269,244.36	4,060,477.00	5,531,244.46	5,077,402.15	4,393,580.75	5,031,088.00		4,908,777.33	
0030	ENERGY, COMM. AND BLDG RENTALS	3,000.00	463,532.04	400,532.04	3,540.00	207,476.01	206,604.17	3,540.00	1,489.09	0.00	63,600.00	63,600.00	(0.00)	123,000.00		33,500.00	
0031	TELEPHONE, TELEGRAPH, TELEGRAM, ETC	1,584,000.00	1,584,000.00	1,517,223.87			115,569.21			281,891.08			2,273.48	-		-	
0040	OTHER SERVICES AND CHARGES	19,245,710.91	18,560,927.07	17,273,127.28	18,677,979.93	17,113,101.00	16,416,096.68	16,458,035.50	16,410,079.69	15,043,790.57	17,705,419.76	19,272,143.25	17,168,486.79	19,326,132.91		20,452,825.71	
0041	CONTRACTUAL SERVICES - OTHER	56,645,000.15	54,564,179.46	56,522,466.40	54,353,474.79	51,199,821.90	49,793,619.13	32,934,000.82	32,285,357.78	30,508,384.14	28,553,686.40	31,218,706.16	27,595,285.42	22,984,231.65		21,465,125.59	
0050	SUBSIDIES AND TRANSFERS	102,500.00	27,500.00	204,816.81	93,747.00	93,747.00	2,500.00	12,500.00	12,500.00	10,073.04	12,500.00	12,500.00	7,458.40	219,034.00		12,500.00	
0070	EQUIPMENT & EQUIPMENT RENTAL	1,731,936.97	1,656,099.65	1,342,656.06	954,866.99	3,725,425.73	3,720,793.53	903,417.00	749,927.81	749,927.68	1,301,238.72	1,388,199.22	1,253,447.38	1,529,238.72		785,798.13	
0080	DEBT SERVICE												610,598.52				
	<b>Total</b>	<b>553,428,451.81</b>	<b>593,605,221.57</b>	<b>591,313,725.99</b>	<b>559,526,918.09</b>	<b>625,308,575.36</b>	<b>621,491,858.65</b>	<b>547,033,190.72</b>	<b>578,205,823.08</b>	<b>575,820,939.18</b>	<b>516,585,199.14</b>	<b>573,139,188.33</b>	<b>565,866,819.15</b>	<b>526,084,232.67</b>	<b>-</b>	<b>-</b>	<b>505,855,457.36</b>

**By Program**

		FY 2019			FY 2020			FY 2021			FY 2022			FY 2023		FY 2024	
		Approved Budget	Revised Budget	Expenditure	Approved Budget	Revised Budget	Expenditure	Approved Budget	Revised Budget	Expenditure	Approved Budget	Revised Budget	Expenditure	Approved Budget	Revised Budget	Expenditure	
1001	PATROL SERVICES BUREAU NORTH AND SOUTH	272,730,180.02	303,342,535.04	277,892,232.74	251,341,317.73	270,091,388.98	298,862,575.34	252,321,090.91	247,620,287.47	283,284,856.79	235,751,169.26	242,911,461.82	281,535,239.35	257,043,875.99		229,414,086.88	
100C	CHIEF OF POLICE	8,942,342.65	8,985,342.65	11,727,640.80	10,032,124.86	10,043,573.91	13,624,926.76	11,671,687.58	11,678,294.29	14,533,920.94	8,397,941.96	9,758,181.06	13,161,420.53	11,280,584.13		16,527,763.88	
100F	AGENCY FINANCIAL OPERATIONS	4,031,322.19	3,956,322.19	4,238,369.66	4,057,875.14	4,057,875.14	3,436,074.63	4,118,244.31	4,118,244.31	3,506,458.50	3,839,091.90	3,839,091.90	4,068,060.33	4,116,725.33		4,076,616.36	
2001	INVESTIGATIVE SERVICES BUREAU	86,492,847.48	84,746,003.33	126,760,665.78	115,673,097.57	111,560,390.69	128,238,794.34	103,626,639.13	99,224,992.52	102,933,898.59	97,744,893.49	99,683,690.22	101,600,356.20	66,367,187.27		70,540,329.18	
4001				(392,826.46)													
4900	TECHNICAL AND ANALYTICAL SERVICES BUREAU													6,557,040.03		7,981,159.47	
5001	CORPORATE SUPPORT BUREAU	27,684,934.24	27,051,040.40	28,869,375.50	34,006,680.19	34,297,766.67	28,874,254.01	29,319,017.39	29,392,763.55	28,188,439.30	28,555,781.01	31,388,333.69	28,442,771.64	-			
6001	PROFESSIONAL DEVELOPMENT BUREAU	56,040,216.33	55,978,334.50	34,982,351.87	46,624,866.99	46,579,789.03	39,985,421.67	41,076,077.18	40,978,606.20	32,649,694.80	43,011,950.79	46,388,191.95	36,159,860.15	54,798,691.43		60,624,705.01	
7001	INTERNAL AFFAIRS BUREAU	8,169,773.92	8,169,773.92	8,450,087.40	8,780,792.59	8,780,792.59	8,507,499.69	9,307,601.41	9,307,601.41	7,907,888.69	10,382,811.85	10,382,811.85	11,132,414.13	11,062,215.07		11,491,495.95	
8500	YOUTH AND FAMILY ENGAGEMENT BUREAU													22,693,544.34		21,329,844.88	
9001	HOMELAND SECURITY BUREAU	49,708,584.97	62,471,319.72	60,030,938.29	51,263,275.95	100,293,385.67	59,849,191.11	53,423,371.32	95,979,450.42	66,505,357.87	47,331,802.31	84,083,018.68	48,735,622.16	39,784,666.11		37,244,589.39	
AMP1	AGENCY MANAGEMENT	39,628,250.01	38,904,549.82	37,746,887.07	37,746,887.07	39,603,612.68	40,113,121.10	42,169,461.49	39,905,582.91	36,310,423.70	41,569,756.57	44,704,407.16	41,031,074.66	52,379,702.97		46,624,668.37	
	<b>Total</b>	<b>553,428,451.81</b>	<b>593,605,221.57</b>	<b>591,313,725.99</b>	<b>559,526,918.09</b>	<b>625,308,575.36</b>	<b>621,491,858.65</b>	<b>547,033,190.72</b>	<b>578,205,823.08</b>	<b>575,820,939.18</b>	<b>516,585,199.14</b>	<b>573,139,188.33</b>	<b>565,866,819.15</b>	<b>526,084,232.67</b>	<b>-</b>	<b>-</b>	<b>505,855,457.37</b>

**By Activity**

		FY 2019			FY 2020			FY 2021			FY 2022			FY 2023		FY 2024
		Approved Budget	Revised Budget	Expenditure	Approved Budget	Revised Budget	Expenditure	Approved Budget	Revised Budget	Expenditure	Approved Budget	Revised Budget	Expenditure	Approved Budget	Revised Budget	Expenditure
1010	PERSONNEL	1,630,271.16	1,630,271.16	34.63	13,174.57	13,174.57		13,174.57	13,174.57		13,174.57	13,174.57		7,422,522.80		3,891,108.91
1015	TRAINING AND EMPLOYEE DEVELOPMENT	620,000.00	627,385.06	580,117.96	195,000.00	195,000.00	147,258.02	195,000.00	195,000.00	135,757.98	585,000.00	612,651.25	585,067.27	1,421,390.00		1,421,390.00
1017	LABOR MANAGEMENT (L-M) PARTNERSHIP	520,317.90	520,317.90	0.40	14,814.55	14,814.55		14,814.55	14,814.55		14,814.55	14,814.55		-		-
1020	CONTRACTING AND PROCUREMENT	800,000.00	800,000.00	1,025,083.14												
1030	PROPERTY MANAGEMENT	387,146.70	387,146.70	218,577.42	253,500.00	253,500.00	200,007.65	253,500.00	253,500.00	237,123.54	253,500.00	253,500.00	247,273.06	253,500.00		253,500.00
1040	INFORMATION TECHNOLOGY	23,183,056.15	21,710,708.14	26,174,493.85	24,337,569.42	25,932,786.59	29,134,002.20	28,036,928.18	25,892,736.60	25,663,969.99	25,865,496.48	28,972,495.82	25,596,942.30	27,382,386.30		25,805,860.69
1050	FINANCIAL SERVICES			(379,550.71)										-		-
1055	RISK MANAGEMENT	2,437,802.54	2,437,802.54	1,917,519.95	1,912,450.98	1,912,450.98	2,783,846.18	2,628,691.64	2,628,691.64	2,555,566.41			(123,391.20)	-		-
1060	LEGAL SERVICES	1,748,531.26	1,748,531.26	835,203.30	1,983,893.39	1,983,893.39		2,001,219.64	2,001,219.64		2,962,258.41	2,962,258.41	3,214,619.07	3,651,683.65		3,471,533.65
1070	FLEET MANAGEMENT	7,475,812.23	8,217,074.99	7,983,644.23	8,855,422.78	9,116,931.22	8,199,028.03	8,845,071.53	8,725,384.53	7,692,140.92	8,813,093.16	8,813,093.16	8,597,559.82	9,118,328.53		9,099,862.57
1080	COMMUNICATIONS	494,032.75	494,032.75	0.31	81,054.76	81,054.76		81,054.76	81,054.76		2,962,412.78	2,962,412.78	2,872,730.29	3,088,331.69		2,639,852.55
1087	LANGUAGE ACCESS	21,560.00	21,560.00	20,214.89	41,560.00	41,560.00	28,529.73	41,560.00	41,560.00	25,864.86	41,560.00	41,560.00	40,274.05	41,560.00		41,560.00
1090	PERFORMANCE MANAGEMENT	309,719.32	309,719.32	0.33	58,446.62	58,446.62		58,446.62	58,446.62		58,446.62	58,446.62		-		-
1100	ROC CENTRAL						(7,513.42)							-		-
1101	ADMINISTRATIVE OFFICE, PSB			2,837,931.66	1,820,939.77	1,820,939.77	2,887,760.97	2,698,188.55	2,698,188.55	2,815,503.50	2,407,846.88	2,407,846.88	2,889,702.57	2,796,225.42		2,856,361.25
110C	ADMINISTRATIVE OFFICE, EOCOP	6,166,248.92	6,209,248.92	1,459,423.98	1,631,197.48	1,631,197.48	2,943,063.89	2,068,067.13	2,068,067.13	4,432,715.44	2,406,008.74	4,181,060.74	7,014,598.10	4,686,142.41		10,206,072.25
110F	BUDGET OPERATIONS	1,603,309.42	1,603,309.42	1,679,183.21	1,751,321.31	1,751,321.31	1,516,739.83	1,858,489.22	1,858,489.22	1,500,679.12	1,781,061.59	1,781,061.59	1,802,991.36	1,825,766.55		1,817,672.31
120C	EXECUTIVE PROTECTION UNIT	640,928.68	640,928.68	1,912,080.15	1,249,476.63	1,249,476.63	1,828,635.77	1,748,196.65	1,748,196.65	1,958,245.6						

**By Activity**

		FY 2019			FY 2020			FY 2021			FY 2022			FY 2023			FY 2024
130C	OFFICE OF RESEARCH AND ANALYTICAL SVS			(8,694.71)												-	
140C	FOIA OFFICE			2,221,806.56	1,513,805.31	1,513,805.31	1,973,137.84	1,424,429.69	1,424,429.69	1,115,248.72		(69,851.52)	-			-	
1500	PATROL DISTRICTS	272,730,180.02	303,342,535.04	275,054,301.08	249,520,377.96	268,270,449.21	295,982,327.79	249,622,902.36	244,922,098.92	280,469,353.29	233,343,322.38	240,503,614.94	278,645,536.78	254,247,650.57		226,557,725.63	
150C	STRATEGIC CHANGE DIVISION	1,743,200.59	1,743,200.59	3,383,489.44	3,430,363.05	3,430,363.05	3,638,673.12	3,380,437.63	3,380,437.63	3,571,727.85	3,972,828.49	3,536,492.59	4,002,611.27	4,339,659.86		4,239,333.77	
160C	OFFICE OF COMMUNICATIONS		-	2,312,817.84	1,764,300.78	1,775,749.83	2,764,979.09	2,599,713.72	2,606,320.43	2,979,081.86		21,523.00	(117,787.04)	-		-	
170C	GRANTS AND PROCUREMENT OFFICE	391,964.46	391,964.46	446,717.54	442,981.61	442,981.61	476,437.05	450,842.76	450,842.76	476,901.44	461,417.59	461,417.59	410,338.96	490,536.92		370,509.63	
2101	ADMINISTRATIVE OFFICE, ISB			1,033,422.81	1,201,506.57	1,201,506.57	890,514.29	813,465.06	813,465.06	1,360,819.82	710,869.99	710,869.99	1,018,262.62	827,680.50		1,040,300.71	
2300	CHILD INVESTIGATIONS	24,705,628.24	22,871,988.18		34,146,021.13	30,366,747.80	-	13,950,435.48	13,950,435.48		12,397,620.41	12,397,620.41	-	-		-	
2501	SCHOOL SAFETY DIVISION			35,283,767.21			34,082,100.32			12,253,232.11			9,322,715.83	4,125,920.98		3,946,274.92	
2600	CRIMINAL INVESTIGATIONS DIVISION	42,864,688.13	43,019,555.57	53,070,461.50	45,317,490.89	45,393,676.00	55,549,931.76	51,100,475.22	50,876,987.02	55,198,973.65	51,922,662.18	54,293,232.85	58,499,755.35	44,664,570.99		44,107,800.02	
2700	NARCOTICS AND SPECIAL INVESTIGATIONS	8,346,762.31	8,219,913.27	20,814,593.82	19,651,267.74	19,238,883.81	20,840,692.38	21,428,862.19	17,256,919.90	18,892,843.58	18,842,134.58	18,272,146.14	19,148,335.42	15,666,434.73		20,454,898.82	
2800	CRIME SCENE INVESTIGATIONS DIVISION	1,800,468.25	1,802,862.63	2,153,368.54	3,160,419.49	3,160,419.49	1,772,745.63	3,043,709.33	3,043,709.33	1,146,621.44	1,332,168.14	1,332,168.14	999,556.19	1,082,580.07		991,054.71	
2900	YOUTH AND FAMILY SERVICES DIVISION	8,775,300.55	8,831,683.68	14,405,051.90	12,196,391.75	12,199,157.02	15,102,809.96	13,289,691.85	13,283,475.73	14,081,407.99	12,539,438.19	12,677,652.69	12,611,730.79	-		-	
4300	STRATEGIC CHANGE DIVISION			16.99												-	
4500	POLICY AND STANDARDS DIVISION			1.32												-	
4700	METROPOLITAIN POLICE ACADEMY			(393,057.47)												-	
4800	RECRUITING DIVISION			212.70												-	
4901	ADMINISTRATIVE OFFICE, TASB															1,579,020.59	
4902	RECORDS DIVISION															1,811,391.73	
4903	ENTERPRISE DATA SERVICES DIVISION															3,746,201.00	
5100	GENERAL SUPPORT SERVICES DIVISION	2,217,916.58	2,295,709.39	952,834.55	2,318,603.95	2,561,583.62	123,153.67	219,234.74	216,234.74			78,000.06	78,000.06	-		2,011,363.68	
5101	ADMINISTRATIVE OFFICE, CSB	1,384,536.21	1,384,536.21	1,217,283.98	1,571,451.21	1,571,451.21	1,120,044.43	1,168,162.98	1,168,162.98	926,999.53	1,241,851.08	1,241,851.08	205,389.16	-		4,390,775.20	
5400	POLICE BUSINESS SERVICES DIVISION	1,263,772.95	1,231,546.70	(0.00)	2,009,098.95	1,979,554.73		3,121,910.72	3,093,680.78		2,710,976.80	2,681,717.05	-	-		999,447.30	
5800	RECORDS DIVISION			2,387,956.25			2,854,302.74			2,831,650.65			3,908,934.18	-		-	
5500	HUMAN RESOURCE MANAGEMENT DIVISION			(2,416.18)										-		-	
5800	PROPERTY DIVISION	7,904,407.99	7,904,407.99	9,697,148.50	11,472,575.53	11,472,575.53	7,876,681.13	8,087,744.57	8,087,744.57	7,807,390.59	8,021,917.87	8,899,915.87	6,912,711.85				
5900	MEDICAL SERVICES DIVISION	14,914,300.51	14,234,840.11	14,616,568.40	16,634,950.55	16,712,601.58	16,900,072.04	16,721,964.38	16,826,940.48	16,622,398.53	16,581,035.26	18,486,849.63	17,337,736.39				
6010	ADMINISTRATIVE OFFICE, PDB	578,162.97	578,162.97	1,503,827.11	1,719,625.75	1,719,625.75	1,717,659.82	1,750,826.78	1,750,826.78	1,734,045.25	1,959,533.22	1,959,515.72	1,232,256.18	2,495,815.15		1,586,974.82	
6020	DISPLINARY REVIEW DIVISION	389,926.02	389,926.02	759,205.84	867,308.61	867,308.61	776,760.89	971,975.77	971,975.77	768,875.21	716,657.88	716,657.88	937,453.60	1,065,276.62		1,424,088.29	
6201	MEDICAL SERVICES DIVISION															11,211,412.59	
6300	HUMAN RESOURCE MANAGEMENT DIVISION	3,024,704.80	3,024,704.80	2,363,250.43	2,292,373.38	2,292,373.38	2,846,530.88	2,943,344.21	2,943,344.21	2,900,418.88	3,393,097.85	3,292,204.75	3,450,332.29	3,151,399.24		4,059,860.96	
6400	OFFICE OF PROFESSIONAL REONSIBILITY			(572.16)													
6600	METROPOLITAN POLICE ACADEMY	49,016,738.10	48,954,856.27	25,681,527.74	36,736,980.91	36,691,902.95	30,001,765.72	31,065,032.65	30,967,561.67	24,295,002.62	32,273,321.82	35,314,419.64	26,417,196.90	27,301,226.08		34,713,294.31	
6900	RECRUITING DIVISION	3,030,684.44	3,030,684.44	4,675,112.91	5,008,578.34	5,008,578.34	4,642,704.36	4,344,897.77	4,344,897.77	2,951,352.84	4,669,340.02	5,105,393.96	4,122,621.18	9,535,809.73		7,629,074.04	
7101	ADMINISTRATIVE OFFICE, IAB	100,000.00	100,000.00	890,906.28	662,177.01	662,177.01	1,055,319.55	924,833.34	924,833.34	1,069,773.84	944,120.47	944,120.47	1,142,889.53	1,244,530.71		1,192,057.19	
7300	INTERNAL AFFAIRS DIVISION	6,265,783.08	6,265,783.08	4,312,827.94	4,657,910.90	4,657,910.90	4,608,757.99	4,969,803.05	4,969,803.05	4,446,439.16	4,205,348.12	4,205,348.12	5,335,609.42	5,246,066.91		5,634,001.46	
7500	EEO INVESTIGATIVE DIVISION	432,448.56	432,448.56	607,075.62	761,122.80	761,122.80	642,808.62	737,224.16	737,224.16	709,497.36	751,523.73	751,523.73	402,161.54	-			
7700	COURT LIAISON DIVISION	1,321,542.28	1,321,542.28	2,231,635.79	2,128,642.59	2,128,642.59	2,156,709.12	2,295,214.12	2,295,214.12	1,682,178.33	1,934,284.84	1,934,284.84	1,590,485.45	1,417,099.40		1,458,508.99	
7800	DIVERSITY AND ADA COMPLIANCE DIVISION	50,000.00	50,000.00	(0.00)	570,939.29	570,939.29		380,526.74	380,526.74		2,547,534.69	2,547,534.69		3,154,518.05			
	INTERNAL COMPLIANCE DIVISION			407,641.77			43,904.41						2,661,268.19			3,206,928.31	
8501	ADMINISTRATIVE DIVISION, YFEB															316,389.80	
8502	SCHOOL AND SAFETY DIVISION															7,403,871.20	
8503	YOUTH AND FAMILY DIVISION															14,973,283.34	
9100	HOMELAND SECURITY AND COUNTER-TERRORISM			(63,760.35)												-	
9101	ADMINISTRATIVE OFFICE, HSB	88,000.00	18,856.66	796,590.10	124,401.86	124,401.86	1,412,092.51	1,228,245.41	1,228,245.41	1,287,101.64	1,123,014.27	1,123,014.27	1,529,212.34	1,219,169.48		1,535,641.83	
9200	SPECIAL OPERATIONS DIVISION	42,193,539.06	54,667,247.92	46,134,497.98	37,887,610.42	87,017,720.14	44,662,443.48	39,154,849.80	81,725,560.81	53,743,171.13	33,754,210.96	70,505,427.33	37,255,549.64	27,800,489.90		27,155,822.90	
9300	INTELLIGENCE DIVISION			(4,674.78)							4,340,049.32	4,340,049.32	364,392.11	3,910,841.77		10,000.00	
9400	JSTACC DIVISION	7,427,045.91	7,785,215.14	13,184,781.88	13,251,263.67	13,151,263.67	13,774,655.12	13,040,276.11	13,025,644.20	11,433,900.61	8,114,527.76	8,114,527.76	9,587,052.11	6,854,164.96		8,543,124.58	
9500	PATROL SUPPORT DIVISION			(16,496.54)													
(blank)	(blank)			(0.00)			(0.00)			(65.51)			(584.04)	-			
		<b>553,428,451.81</b>	<b>593,605,221.57</b>	<b>591,313,725.99</b>	<b>559,526,918.09</b>	<b>625,308,575.36</b>	<b>621,491,858.65</b>	<b>547,033,190.72</b>	<b>578,205,823.08</b>	<b>575,820,939.18</b>	<b>516,585,199.14</b>	<b>573,139,188.33</b>	<b>565,866,819.15</b>	<b>526,084,232.67</b>	-	-	<b>505,855,457.37</b>

By Activity

By Service

		FY 2019			FY 2020			FY 2021			FY 2022			FY 2023			FY 2024				
		FY 2019			FY 2020			FY 2021			FY 2022			FY 2023			FY 2024				
		Approved Budget	Revised Budget	Expenditure	Approved Budget	Revised Budget	Expenditure	Approved Budget	Revised Budget	Expenditure	Approved Budget	Revised Budget	Expenditure	Approved Budget	Revised Budget	Expenditure	Approved Budget				
Column1	Column2	Column3	Column4	Column5	Column6	Column7	Column8	Column9	Column10	Column11	Column12	Column13	Column14	Column15	Column16	Column17	Column18				
010C	UNIFORM AND EQUIPMENT																7,422,522.80			5,392,468.82	
010J	PERSONNEL DEFAULT	1,630,271.16	1,630,271.16	34.63	13,174.57	13,174.57		13,174.57	13,174.57		13,174.57	13,174.57								3,891,108.91	
015J	TRAINING & EMPLOYEE DEV DEFAULT	620,000.00	627,385.06	580,117.96	195,000.00	195,000.00	147,258.02	195,000.00	195,000.00	135,757.98	585,000.00	612,651.25	585,067.27	1,421,390.00							1,421,390.00
017E	LABOR MGMT PARTNERSHIP DEFAULT	520,317.90	520,317.90	0.40	14,814.55	14,814.55		14,814.55	14,814.55		14,814.55	14,814.55									
020G	CONTRACTING & PROCUREMENT DEFAULT	800,000.00	800,000.00	1,025,083.14																	
030H	FACILITY SERVICES	353,646.70	353,646.70	185,077.42	220,000.00	220,000.00	176,310.81	220,000.00	220,000.00	208,169.09	220,000.00	220,000.00	216,828.50	220,000.00							220,000.00
030I	POSTAL SERVICES	33,500.00	33,500.00	33,500.00	33,500.00	33,500.00	23,696.84	33,500.00	33,500.00	28,954.45	33,500.00	33,500.00	30,444.56	33,500.00							33,500.00
040B	DESKTOP SUPPORT	139,795.11	139,795.11	673,458.51	691,282.28	691,282.28	1,970,053.88	814,790.78	814,790.78	5,329,180.23	4,810,898.66	5,745,988.66	5,901,320.05	5,842,489.29							5,239,299.36
040C	LAN MAINTENANCE AND SUPPORT	8,468,438.98	8,393,438.98	8,112,468.96	7,940,939.64	7,940,939.64	8,096,297.81	7,482,010.53	7,482,010.53	5,688,558.06	6,539,497.87	6,539,497.87	6,193,022.93	8,774,041.54							8,642,657.20
040D	SOFTWARE LICENSES AND UPGRADES	3,307,299.27	2,807,299.27	3,501,933.67	4,423,151.53	4,178,551.53	2,676,492.32	3,181,372.77	2,939,552.77	3,358,823.40	2,943,242.12	2,948,635.68	2,958,478.47	3,005,463.17							2,682,184.08
040F	TELEPHONY SUPPORT	1,707,104.95	1,707,104.95	1,517,223.99	5,559.53	5,559.53		5,559.53	5,559.53		5,559.53	5,559.53									
040I	COMPUTER OPERARTIONS	6,023,680.16	6,105,066.28	4,957,496.81	4,571,718.53	7,677,653.69	7,520,582.00	6,874,690.67	5,556,397.57	5,434,703.34	6,280,184.84	6,989,043.14	4,528,660.92	5,134,618.20							4,814,618.20
040J	APPLICATION DEVELOPMENT	1,755,064.81	776,330.68	3,270,040.17	4,146,291.66	2,880,173.67	3,821,029.66	3,421,684.25	2,837,605.77	4,295,550.27	3,125,398.22	4,583,055.70	4,943,866.21	4,625,774.10							4,427,101.85
040K	LEGACY SYSTEM SUPPORT	790,226.23	790,226.23	3,425,111.86	1,546,454.25	1,546,454.25	4,086,691.81	5,244,647.65	5,244,647.65	567,845.63	1,148,543.24	1,148,543.24									
040L	STRATEGIC PLANNING	991,446.64	991,446.64	716,759.88	1,012,172.00	1,012,172.00	962,854.72	1,012,172.00	1,012,172.00	989,309.06	1,012,172.00	1,012,172.00	1,071,593.72								
055E	RISK MANAGEMENT DEFAULT	2,437,802.54	2,437,802.54	1,917,519.95	1,912,450.98	1,912,450.98	2,783,846.18	2,628,691.64	2,628,691.64	2,555,566.41			(123,391.20)								
060N	LEGAL SERVICES DEFAULT	1,748,531.26	1,748,531.26	835,203.30	1,983,893.39	1,983,893.39		2,001,219.64	2,001,219.64		2,962,258.41	2,962,258.41	3,214,619.07	3,651,683.65							3,471,533.65
070B	PREVENTATIVE MAINTENANCE SCHEDULES (PMS)	6,626,468.64	7,367,731.40	7,757,489.73	8,765,065.97	9,026,574.41	8,203,408.29	8,668,522.90	8,548,835.90	7,557,740.91	8,516,544.53	8,516,544.53	8,378,471.42	8,644,000.05							8,639,736.00
070C	BID REQUESTS	491,862.40	491,862.40	(24.45)																	
070D	MOTOR POOL CARS	357,481.19	357,481.19	226,178.95	90,356.81	90,356.81	(4,380.26)	176,548.63	176,548.63	134,400.01	296,548.63	296,548.63	219,088.40	474,328.48							460,126.57
080I	COMMUNICATIONS DEFAULT	494,032.75	494,032.75	0.31	81,054.76	81,054.76		81,054.76	81,054.76		2,962,412.78	2,962,412.78	2,872,730.29	3,088,331.69							2,639,852.55
090E	PERFORMANCE MANAGEMENT DEFAULT	309,719.32	309,719.32	0.33	58,446.62	58,446.62		58,446.62	58,446.62		58,446.62	58,446.62									
1110	FOCUSED LAW ENFORCEMENT						(6,961.82)														
111C	ADMINISTRATIVE OFFICE, EOCOP	6,166,248.92	6,209,248.92	1,459,423.98	1,631,197.48	1,631,197.48	2,943,063.89	2,068,067.13	2,068,067.13	4,432,715.44	2,406,008.74	4,181,060.74	7,014,598.10	4,686,142.41							10,206,072.25
111F	BUDGET FORMULATION	1,603,309.42	1,603,309.42	1,679,183.21	1,751,321.31	1,751,321.31	1,516,739.83	1,858,489.22	1,858,489.22	1,500,679.12	1,781,061.59	1,781,061.59	1,802,991.36	1,825,766.55							1,817,672.31
1130	RESPONDING TO CALLS FOR SERVICE						(551.60)														
121C	EXECUTIVE PROTECTION UNIT	640,928.68	640,928.68	1,912,080.15	1,249,476.63	1,249,476.63	1,828,635.77	1,748,196.65	1,748,196.65	1,958,245.63	1,557,687.14	1,557,687.14	1,921,510.76	1,764,244.94							1,711,848.23
121F	ACCOUNTS RECEIVABLE	2,401,926.77	2,326,926.77	2,558,100.45	2,281,553.83	2,281,553.83	1,918,314.80	2,234,755.09	2,234,755.09	2,004,747.38	2,033,030.31	2,033,030.31	2,265,068.97	2,290,958.78							2,259,142.05
124F	ACCOUNTING OPERATIONS DEFAULT	25,000.00	25,000.00	(8,694.71)	25,000.00	25,000.00		25,000.00	25,000.00		25,000.00	25,000.00									
1510	FIRST DISTRICT	52,413,111.54	56,763,827.75	44,579,619.83	46,168,063.44	22,158,587.76	29,129,910.62	43,087,277.79	42,737,868.11	44,104,524.68	35,764,965.25	38,220,483.24	47,246,191.47	36,747,514.40							30,844,103.28
151C	POLICY AND STANDARDS	1,457,348.70	1,457,348.70	1,587,566.03	1,940,095.92	1,940,095.92	1,638,557.27	1,587,484.54	1,587,484.54	1,504,733.00	2,092,734.61	1,656,398.71	2,050,907.37	1,998,624.59							2,358,939.58
1520	SECOND DISTRICT	31,510,803.87	35,907,535.48	41,241,661.12	30,679,257.82	14,741,112.41	29,700,167.78	36,101,621.69	31,566,191.71	38,424,289.58	33,325,358.03	32,321,339.07	39,239,657.24	37,497,675.66							33,705,842.04
152C	SPECIAL LIAISON BRANCH	285,851.89	285,851.89	1,795,923.41	1,490,267.13	1,490,267.13	2,000,115.85	1,792,953.09	1,792,953.09	2,066,994.85	1,880,093.88	1,880,093.88	1,951,703.90	2,341,035.27							1,880,394.19
1530	THIRD DISTRICT	34,559,120.40	38,957,164.55	36,137,988.24	31,846,931.93	16,544,052.75	28,182,585.28	33,741,758.00	33,604,219.28	36,955,995.31	30,168,441.25	30,766,381.79	35,784,868.17	34,246,660.02							29,034,635.71
1540	FOURTH DISTRICT	38,661,044.67	43,059,088.82	36,652,059.24	33,006,184.31	16,000,231.48	28,573,414.58	34,217,252.97	34,448,530.23	38,439,298.00	31,438,067.55	32,965,062.34	36,353,279.34	34,534,351.59							30,636,987.28
1550	FIFTH DISTRICT	36,834,993.26	41,233,037.41	38,513,482.42	36,136,035.83	26,421,109.43	30,082,123.89	31,288,812.82	31,333,711.52	40,196,230.12	32,341,228.58	32,865,418.49	40,334,904.56	36,040,196.88							33,249,846.78
1560	SIXTH DISTRICT	38,764,165.16	43,113,017.92	39,025,923.62	34,830,175.00	38,416,308.46	28,410,477.75	37,012,573.91	37,036,821.53	41,601,154.02	35,394,773.13	35,963,177.19	39,953,897.26	38,226,479.02							34,702,274.28
1570	SEVENTH DISTRICT	39,986,941.12	44,308,863.11	38,903,566.61	36,853,729.63	40,239,046.92	28,153,647.89	34,173,605.18	34,194,756.54	40,747,861.58	34,910,488.59	37,401,752.82	39,732,738.74	36,954,773.00							34,384,036.26
162C	MEDIA PRODUCTION BRANCH			391,807.56	400,215.22	400,215.22	426,967.94	408,638.64	413,615.64	377,376.81		21,523.00	8,147.11								
163C	PHOTOGRAPHIC SERVICES SECTION			234,620.54	218,053.60	218,053.60	247,529.79	219,542.90	219,542.90	247,611.01			(20,490.84)								
171C	GRANTS AND PROCUREMENT	391,964.46	391,964.46	446,717.54	442,981.61	442,981.61	476,437.05	450,842.76	450,842.76	476,901.44	461,417.59	461,417.59	410,338.96	490,536.92							370,509.63
2102	ADMINISTRATIVE OFFICE, ISB													84,155.03							
2310	SCHOOL SAFETY	24,705,628.24	22,871,988.18	35,283,767.21	34,146,021.13	30,366,747.80	34,082,100.32	13,950,435.48	13,950,435.48	12,253,232.11	12,397,620.41	12,397,620.41	9,322,715.83								
2513	EVIDENCE CONTROL																				3,946,274.92
2620	SPECIAL INVESTIGATIONS BRANCH	9,451,660.99	9,443,508.71	2,489,808.45	2,732,470.77	2,745,179.42	5,611,192.22	3,676,337.29	3,944,130.54	9,736,642.00											

**By Activity**

		FY 2019		FY 2020		FY 2021			FY 2022			FY 2023		FY 2024	
2650	DISTRICT INVESTIGATIONS BRANCH	25,346,828.12	25,346,828.12	28,158,391.42	23,674,497.92	23,567,304.80	28,949,992.77	27,472,974.23	27,143,913.71	29,852,816.09	26,770,051.14	27,778,301.54	33,151,555.77	24,630,754.78	24,032,968.61
2660	HOMICIDE BRANCH	8,066,199.02	8,066,199.02	20,847,310.14	17,517,700.54	17,517,700.54	19,216,611.70	18,233,227.83	18,123,040.82	13,633,552.92	12,926,114.74	13,934,365.21	13,763,391.45	9,990,232.00	9,965,759.53
2670	VICTIM SERVICES BRANCH		158,544.72	1,606,270.77	1,392,821.66	1,563,491.24	1,772,135.07	1,717,935.87	1,665,901.95	1,975,962.64	1,930,953.75	1,908,105.82	1,891,545.24	1,811,974.43	1,725,777.52
2680	INVESTIGATIVE SUPPORT & CRIM RSRCH BRNCH		4,475.00	(31,319.28)	16,738,911.10	-		17,060,495.63	-		2,625,268.30				-
2750	MAJOR CASE BRANCH	6,753,768.65	6,047,208.48	16,252,752.75	2,912,356.64	15,910,069.82	13,604,062.23	4,368,366.56	12,932,302.62	412,135.31	16,216,866.28	2,023,179.86	937,176.27	657,855.21	439,403.00
2770	SUPPORT BRANCH	1,592,993.66	2,172,704.79	4,561,841.07	76,656.68	3,328,813.99	7,236,630.15	76,656.68	4,324,617.28	18,480,708.27		16,248,966.28	18,211,159.15	15,008,579.52	20,015,495.82
2820	FIREARMS & TOOL MARK EXAMINATION	145,296.84	145,296.84	(2.28)	3,083,762.81	76,656.68		2,967,052.65	76,656.68		1,332,168.14				
2870	EVIDENCE & DOCUMENTS OPERATIONS BRANCH		2,394.38	2,394.38	4,661,861.44			4,670,127.24			5,354,476.25				
2880	CRIME SCENE RESPONSE TEAMS	1,655,171.41	1,655,171.41	2,150,976.44	1,992,212.96	3,083,762.81	1,772,745.63	1,935,675.01	2,967,052.65	1,146,621.44	2,210,457.47	1,332,168.14	999,556.19	1,082,580.07	991,054.68
2920	PHYSICAL & SEXUAL ABUSE BRANCH			5,757,493.36	919,054.42	4,661,861.44	5,793,922.94	1,887,878.12	4,670,127.24	6,457,164.82	825,303.29	5,354,476.25	3,947,476.67		
2930	MISSING PERSON BRANCH			2,240,770.27	2,607,386.11	1,992,212.96	2,236,435.28	2,906,029.95	1,935,675.01	2,269,498.97	2,124,061.25	2,210,457.47	2,660,120.52		
2940	ABSCONDER BRANCH			1,555,751.78	1,461,800.19	919,054.42	2,173,925.50	1,387,039.77	1,887,878.12	1,105,674.13	1,390,987.69	825,303.29	806,299.15		
2950	JUVENILE PROCESSING BRANCH			3,328,238.48	554,076.63	2,556,132.22	3,362,826.19	502,941.76	2,906,029.95	2,609,006.48	634,152.24	2,124,061.25	2,476,471.80		
2960	YOUTH INTERVENTION & PREVENTION BRANCH	8,693,300.55	8,777,746.18	906,136.58	1,571,451.21	1,496,842.05	1,008,544.29	1,168,162.98	1,395,967.37	923,126.28	1,241,851.08	1,565,490.76	2,076,223.13		
2970	INTERNET CRIMES AGAINST CHILDREN BRANCH	82,000.00	53,937.50	688,184.75		573,053.93	527,155.76	3,000.00	487,798.04	716,937.31		597,863.67	645,139.52		
2980	SCHOOL SECURITY DIVISION			(71,523.32)											
4310	STRATEGIC PLANNING & IMPLEMENTATION			16.66											
4320	GOVERNMENT RELATIONS BRANCH			0.33											
4520	POLICY DEVELOPMENT BRANCH			0.87											
4530	TESTING & ASSESSMENT BRANCH			0.45											
4710	OPERATIONS SUPPORT BRANCH			(1,144.12)											
4720	ACADEMIC SERVICES BRANCH			(1,301.25)											
4730	CONTINUING STUDIES BRANCH			(390,612.10)											
4810	RECRUITING OUTREACH BRANCH			(3.68)											
4820	BACKGROUND INVESTIGATIONS BRANCH			168.43											
4830	CADET CORPS BRANCH			47.95											
4910	ADMINISTRATIVE, TASB													1,811,391.73	1,579,020.59
4920	RECORDS													3,746,201.00	4,390,775.20
4931	RESEARCH AND ANALYTICAL SERVICES BRANCH													999,447.30	2,011,363.68
5102	ADMINISTRATIVE OFFICE, CSB	1,384,536.21	1,384,536.21	1,221,460.16	2,197,617.40	1,571,451.21	1,120,044.43	95,248.19	1,168,162.98	926,999.53		1,241,851.08	205,389.16		
5130	EQUIPMENT AND SUPPLIES BRANCH		77,792.81	31,608.22	120,986.55	242,979.67	123,153.67	120,986.55	-		78,000.06	78,000.06			
5140	REPRODUCTION BRANCH			0.30	2,009,098.95			3,121,910.72	-		2,710,976.80				
5160	GRANTS AND PROCUREMENT BRANCH			0.47											
5170	SECURITY OFFICERS MANAGEMENT BRANCH	1,529,363.81	1,529,363.81	921,225.56	7,685,903.00	2,197,617.40		4,657,672.04	95,248.19		4,397,459.85				
5180	ADA COORDINATOR	688,552.77	688,552.77		3,786,672.53	120,986.55		3,430,072.53	120,986.55		3,624,458.02				
5420	SECURITY OFFICERS MANAGEMENT BRANCH			(11,799.62)											
5440	RECORDS	1,263,772.95	1,231,546.70	2,403,061.61	16,634,950.55	1,979,554.73	2,854,302.74	16,721,964.38	3,093,680.78	2,831,650.65	16,581,035.26	2,681,717.05	3,908,934.18		
5470	AFIS (FINGERPRINTING) BRANCH			(18.23)											
5480	EVIDENCE CONTROL BRANCH			(3,287.51)											
5510	ADMINISTRATIVE PROCESSING BRANCH			(523.20)											
5520	EMPLOYMENT SERVICES BRANCH			12.51											
5530	MEDICAL SERVICES BRANCH			(1,117.99)											
5540	DISCIPLINARY REVIEW BRANCH			(787.50)											
5810	EVIDENCE CONTROL BRANCH	3,248,659.61	3,248,659.61	6,324,943.52	878,658.09	7,685,903.00	5,127,258.62	957,321.25	4,657,672.04	4,965,716.52	611,627.40	5,250,457.85	3,967,461.52		
5820	EQUIPMENT AND SUPPLIES BRANCH	4,655,748.38	4,655,748.38	3,372,204.98	261,223.64	3,786,672.53	2,749,422.51	206,096.50	3,430,072.53	2,841,674.07	726,658.04	3,649,458.02	2,945,250.33		
5910	MEDICAL SERVICES	14,914,300.51	14,234,840.11	14,616,568.40	579,744.02	16,712,601.58	16,900,072.04	587,409.03	16,826,940.48	16,622,398.53	621,247.78	18,486,849.63	17,337,736.39		
6011	ADMINISTRATIVE OFFICE, PDB			833,533.08	867,308.61	878,658.09	1,017,217.79	971,975.77	957,321.25	684,510.00	716,657.88	611,627.40	802,388.23	1,140,825.50	975,717.66

**By Activity**

		FY 2019		FY 2020			FY 2021			FY 2022			FY 2023		FY 2024		
6012	OFFICE OF VOLUNTEER COORDINATION			120,446.19	659,596.28	261,223.64	95,376.37	625,298.26	206,096.50	572,722.89	733,547.05	726,658.04					
6013	TESTING AND ASSESSMENT	578,162.97	578,162.97	549,847.84	1,632,777.10	579,744.02	605,065.66	2,318,045.95	587,409.03	476,812.36	2,659,550.80	621,230.28	429,867.95	580,756.85	611,257.16		
6014	EEO OFFICE													774,232.80			
6021	DISCIPLINARY REVIEW BRANCH	389,926.02	389,926.02	759,205.84	2,375,297.83	867,308.61	776,760.89	2,403,901.51	971,975.77	768,875.21	3,958,839.60	716,657.88	937,453.60	1,065,276.62	1,424,088.29		
6280	MEDICAL SERVICES													11,249,164.61	11,211,412.59		
6330	EMPLOYMENT SERVICES	1,331,541.19	1,331,541.19	562,393.22	21,544,158.72	659,596.28	591,020.56	15,178,228.47	625,298.26	436,134.11	12,827,494.67	632,653.95	718,103.53	342,356.78	110,000.00		
6360	ADMINISTRATIVE PROCESSING BRANCH	1,693,163.61	1,693,163.61	1,800,857.21	2,603,062.93	1,632,777.10	2,255,510.32	3,638,647.29	2,318,045.95	2,464,284.77	1,580,583.02	2,659,550.80	2,732,228.76	2,809,042.46	3,949,860.96		
6410	OFFICE OF INTERNAL AFFAIRS			(572.16)													
6620	CONTINUING STUDIES BRANCH	39,043,330.09	39,043,330.09	1,499,747.64	5,747,436.60	2,375,297.83	1,321,884.67	5,107,877.85	2,401,430.53	2,584,400.00	8,639,633.84	4,320,837.58	3,432,781.51	4,135,419.48	4,230,011.40		
6650	ACADEMIC SERVICES BRANCH	192,174.73	192,174.73	12,353,417.71	4,467,024.83	21,544,158.72	14,770,731.44	4,736,377.53	15,178,228.47	8,409,632.93	5,266,770.69	14,192,044.59	9,355,558.50	6,080,925.91	13,581,331.92		
6690	OPERATIONS SUPPORT BRANCH	1,828,315.59	1,828,315.59	2,506,947.86	4,769,770.64	2,603,062.93	3,425,944.75	4,101,908.71	3,543,647.29	1,944,501.92	3,900,283.20	1,780,583.02	2,143,285.02	7,362,868.26	6,756,710.97		
6691	CADET CORPS BRANCH	4,582,313.45	4,520,431.62	4,399,498.55	238,807.70	5,702,358.64	5,191,094.57	242,989.06	5,107,877.85	5,715,909.21	769,056.82	8,389,633.84	5,481,143.29	9,722,012.43	10,145,240.02		
6693	PATROL SUPPORT BRANCH	3,370,604.24	3,370,604.24	4,921,915.98	662,177.01	4,467,024.83	5,292,110.29	924,833.34	4,736,377.53	5,640,558.56	944,120.47	6,631,320.61	6,004,428.58				
6910	RECRUITING OUTREACH BRANCH	1,298,547.91	1,298,547.91	4,435,593.62	4,543,782.60	4,769,770.64	4,370,039.07	4,844,862.93	4,101,908.71	2,821,992.80	4,180,348.12	4,336,337.14	3,595,914.69	8,908,588.30	7,113,074.20		
6920	BACKGROUND INVESTIGATIONS BRANCH	1,732,136.53	1,732,136.53	239,519.29	114,128.30	238,807.70	272,665.29	124,940.12	242,989.06	129,360.04	25,000.00	769,056.82	526,706.49	627,221.43	515,999.84		
7102	ADMINISTRATIVE OFFICE, IAB	100,000.00	100,000.00	890,906.28	761,122.80	662,177.01	1,055,319.55	737,224.16	924,833.34	1,069,773.84	751,523.73	944,120.47	1,142,889.53	1,244,530.71	1,192,057.19		
7340	INTERNAL INVESTIGATIONS BRANCH	6,265,783.08	6,265,783.08	4,164,405.23	2,128,642.59	4,543,782.60	4,509,470.16	2,295,214.12	4,844,862.93	4,446,439.16	1,934,284.84	4,180,348.12	5,313,478.60	5,221,066.91	5,484,001.46		
7360	TECHNICAL SURVEILLANCE UNIT			148,422.71	276,794.92	114,128.30	99,287.83	280,939.20	124,940.12			25,000.00	22,130.82	25,000.00	150,000.00		
7510	EEOC	432,448.56	432,448.56	607,075.62		761,122.80	642,808.62	737,224.16	709,497.36		50,000.00	751,523.73	402,161.54				
7740	COURT SERVICES BRANCH	1,321,542.28	1,321,542.28	2,231,635.79	2,128,642.59	2,156,709.12	2,156,709.12	2,295,214.12	1,682,178.33	2,497,534.69	1,934,284.84	1,590,485.45	1,417,099.40		1,458,508.99		
7810	SUPERVISORY SUPPORT PROGRAM	50,000.00	50,000.00	240,509.56	294,144.37	276,794.92	17,986.19	99,587.54	280,939.20								
7811	INTERNAL COMPLIANCE BRANCH							201,562.22				50,000.00		551,394.75			
7820	ADA COMPLIANCE COORDINATOR			199.53													
7831	INTERNAL AUDIT BRANCH											2,497,534.69	2,661,268.19	2,603,123.30	3,206,928.31		
7840	OFFICE OF POLICE COMPLAINTS LIAISON			166,932.68	351,427.81	294,144.37	25,918.22		99,587.54								
8510	ADMINISTRATIVE BRANCH, YFEB													316,389.80	799,631.11		
8520	SCHOOL SAFETY													7,403,871.20	5,183,385.75		
8540	PHYSICAL AND SEXUAL ABUSE BRANCH													4,623,572.46	4,547,439.56		
8550	MISSING PERSON BRANCH													2,752,776.70	2,546,659.02		
8560	ABSCONDER BRANCH													814,528.11	729,077.15		
8570	JUVENILE PROCESSING BRANCH													2,413,039.83	2,282,058.34		
8580	YOUTH INTERVENTION AND PREVENTION BRANCH													3,691,026.69	4,552,681.40		
8590	INTERNET CRIMES AGAINST CHILDREN BRANCH													678,339.55	688,912.55		
9102	ADMINISTRATIVE OFFICE, HSB				10,824,023.43			11,085,282.27	201,562.22		6,331,451.19			185,791.78	81,395.00		
9104	JOINT TERRORISM TASK FORCE	88,000.00	18,856.66		17,179,078.21			17,720,107.55			17,621,072.36						
9120	THREAT DETECTION ANALYSIS AND OPERATIONS									41,250.00							
9210	DOMESTIC SECURITY OFFICE			(87,497.94)	9,533,080.97	351,427.81	(1,160.30)	10,349,459.98			9,801,687.41						
9220	TRAFFIC SAFETY & SPECIALIZED ENFORCEMENT	16,894,077.76	16,250,371.74	14,308,850.99		10,588,169.25	8,714,914.59		10,589,972.28	8,719,043.20	4,340,049.32	5,785,114.90	3,127,348.84	1,157,944.46	813,395.00		
9230	TACTICAL PATROL BRANCH	15,783,140.68	14,427,647.16	19,738,155.06	7,925,148.18	17,712,535.80	22,995,169.93	7,275,257.45	27,837,675.47	32,985,849.18	6,927,013.22	17,059,567.58	18,331,886.10	17,460,677.01	16,622,934.39		
9240	SPECIAL EVENTS BRANCH	9,516,320.62	23,989,229.02	12,174,989.87	2,037,310.47	58,365,587.28	12,953,519.26	1,627,294.41	43,297,913.06	12,038,278.75	1,187,514.54	47,660,744.85	15,796,314.70	9,181,868.43	9,719,493.59		
9350	CRIMINAL INTELLIGENCE BRANCH			(4,674.78)	3,288,805.02			4,137,724.25				4,340,049.32	364,392.11	3,910,841.77	10,000.00		
9410	JSTACC DIVISION	1,885,284.59	1,885,284.59	7,333,017.61	5,848,245.47	7,925,148.18	7,711,317.14	7,975,858.67	7,275,257.45	6,422,304.01	4,283,291.14	6,927,013.22	6,838,997.97	6,854,164.96	8,335,736.42		
9420	RESEARCH AND ANALYTICAL SERVICES BRANCH	3,036,139.81	3,394,309.04	1,797,604.30		1,937,310.47	1,177,792.82		1,612,662.50	892,500.42		1,187,514.54	800,721.82				
9430	INTELLIGENCE BRANCH	2,505,621.51	2,505,621.51	4,054,159.97		3,288,805.02	4,885,545.16		4,137,724.25	4,119,096.18			1,947,332.32		207,388.16		
9510	FIELD SUPERVISOR BRANCH			(16,496.54)													
COV9	CARES ACT					93,750,000.00	93,750,000.00										
(blank)	(blank)	22,646.00	22,646.00	8,529,505.23		5,859,694.52	8,903,985.99		7,977,488.38	8,959,599.07		4,283,291.14	5,301,572.71	4,614,688.59			
		<b>553,428,451.81</b>	<b>593,605,221.57</b>	<b>591,313,725.99</b>	<b>559,526,918.09</b>	<b>625,308,575.36</b>	<b>621,491,858.65</b>	<b>547,033,190.72</b>	<b>578,205,823.08</b>	<b>575,820,939.18</b>	<b>516,585,199.14</b>	<b>573,139,188.33</b>	<b>565,866,819.15</b>	<b>526,084,232.67</b>	-	-	<b>505,855,457.37</b>