

**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	Approved Budget	Revised Budget	Expenditure
0011	REGULAR PAY - CONT FULL TIME	335,485,994	367,738,723	357,187,104	337,697,479	355,147,375	354,229,070	347,571,638	346,667,622	350,190,060	319,525,753	330,588,728	336,105,617	332,112,706			316,945,146		
0012	REGULAR PAY - OTHER	17,151,978	17,244,008	23,597,907	21,706,547	21,728,658	24,072,643	24,394,796	24,610,090	24,157,243	26,534,292	28,311,914	21,207,450	25,931,223			24,903,437		
0013	ADDITIONAL GROSS PAY	25,153,281	25,187,656	25,788,301	24,871,978	29,157,203	31,056,698	24,772,176	25,783,595	27,516,816	25,610,912	29,522,604	28,591,547	29,316,724			30,037,595		
0014	FRINGE BENEFITS - CURR PERSONNEL	62,995,534	64,109,690	65,089,036	66,448,706	71,307,196	67,104,133	65,367,780	65,772,779	64,350,440	63,492,005	65,340,528	62,503,832	65,189,834			62,580,888		
0015	OVERTIME PAY	28,283,998	37,579,105	38,104,205	29,152,911	70,002,759	70,708,484	29,428,705	60,643,138	58,951,838	28,254,547	62,342,863	66,427,242	24,321,020			23,729,864		
0020	SUPPLIES AND MATERIALS	5,045,518	4,889,802	4,286,351	4,286,351	5,565,688	5,186,603	5,269,244	4,065,648	5,186,603	5,531,244	5,077,402	4,393,581	5,031,088			4,908,777		
0030	ENERGY, COMM. AND BLDG RENTALS	3,000	463,532	400,532	3,540	207,476	206,604	3,540	1,489	0	63,600	63,600	(0)	123,000			33,500		
0031	TELEPHONE, TELEGRAPH, TELEGRAM, ETC	1,584,000	1,584,000	1,517,224			115,569						281,891			2,273			
0040	OTHER SERVICES AND CHARGES	19,245,711	18,560,927	17,273,127	18,677,980	17,113,101	16,416,097	16,458,036	16,410,080	15,043,791	17,705,420	19,272,143	17,168,487	19,326,133			20,452,826		
0041	CONTRACTUAL SERVICES - OTHER	56,645,000	54,564,179	56,522,466	54,353,475	51,199,822	49,793,619	32,934,001	32,285,358	30,508,384	28,553,686	31,218,706	27,595,285	22,984,232			21,465,126		
0050	SUBSIDIES AND TRANSFERS	102,500	27,500	204,817	93,747	93,747	2,500	12,500	12,500	10,073	12,500	12,500	7,458	219,034			12,500		
0070	EQUIPMENT & EQUIPMENT RENTAL	1,731,937	1,656,100	1,342,656	954,867	3,725,426	3,720,794	903,417	749,928	749,928	1,301,239	1,388,199	1,253,447	1,529,239			785,798		
0080	DEBT SERVICE												610,599						
	<b>Total</b>	<b>553,428,452</b>	<b>593,605,222</b>	<b>591,313,726</b>	<b>559,526,918</b>	<b>625,308,575</b>	<b>621,491,859</b>	<b>547,033,191</b>	<b>578,205,823</b>	<b>575,820,939</b>	<b>516,585,199</b>	<b>573,139,188</b>	<b>565,866,819</b>	<b>526,084,233</b>			<b>505,855,457</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	Approved Budget	Revised Budget	Expenditure
1001	PATROL SERVICES BUREAU NORTH AND SOUTH	272,730,180	303,342,535	277,892,233	251,341,318	270,091,389	298,862,575	252,321,091	247,620,287	283,284,857	235,751,169	242,911,462	281,535,239	257,043,876			229,414,087		
100C	CHIEF OF POLICE	8,942,343	8,985,343	11,727,641	10,032,125	10,043,574	13,624,927	11,671,688	11,678,294	14,533,921	8,397,942	9,758,181	13,161,421	11,280,584			16,527,764		
100F	AGENCY FINANCIAL OPERATIONS	4,031,322	3,956,322	4,238,370	4,057,875	4,057,875	3,436,075	4,118,244	4,118,244	3,506,459	3,839,092	3,839,092	4,068,060	4,116,725			4,076,814		
2001	INVESTIGATIVE SERVICES BUREAU	86,492,847	84,746,003	126,760,666	115,673,098	111,560,391	128,238,794	103,626,639	99,224,993	102,933,899	97,744,893	99,683,690	101,600,356	66,367,187			70,540,329		
4001				(392,826)															
4900	TECHNICAL AND ANALYTICAL SERVICES BUREAU													6,557,040			7,981,159		
5001	CORPORATE SUPPORT BUREAU	27,684,934	27,051,040	28,869,376	34,006,680	34,297,767	28,874,254	29,319,017	29,392,764	28,188,439	28,555,781	31,388,334	28,442,772	-			-		
6001	PROFESSIONAL DEVELOPMENT BUREAU	56,040,216	55,978,335	34,982,352	46,624,867	46,579,789	39,985,422	41,076,077	40,978,606	32,649,695	43,011,951	46,388,192	36,159,860	54,798,691			60,624,705		
7001	INTERNAL AFFAIRS BUREAU	8,169,774	8,169,774	8,450,087	8,780,793	8,780,793	8,507,500	9,307,601	9,307,601	7,907,889	10,382,812	10,382,812	11,132,414	11,062,215			11,491,496		
8500	YOUTH AND FAMILY ENGAGEMENT BUREAU													22,693,544			21,329,845		
9001	HOMELAND SECURITY BUREAU	49,708,585	62,471,320	60,030,938	51,263,276	100,293,386	59,849,191	53,423,371	95,979,450	66,505,358	47,331,802	84,083,019	48,735,622	39,784,666			37,244,589		
AMP1	AGENCY MANAGEMENT	39,628,250	38,904,550	38,754,890	37,746,887	39,603,613	40,113,121	42,169,461	39,905,583	36,310,424	41,569,757	44,704,407	41,031,075	52,379,703			46,624,668		
	<b>Total</b>	<b>553,428,452</b>	<b>593,605,222</b>	<b>591,313,726</b>	<b>559,526,918</b>	<b>625,308,575</b>	<b>621,491,859</b>	<b>547,033,191</b>	<b>578,205,823</b>	<b>575,820,939</b>	<b>516,585,199</b>	<b>573,139,188</b>	<b>565,866,819</b>	<b>526,084,233</b>			<b>505,855,457</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	Approved Budget	Revised Budget	Expenditure
1010	PERSONNEL	1,630,271	1,630,271	35	13,175	13,175	13,175	13,175	13,175	13,175	13,175	13,175	13,175	7,422,523			3,891,109		
1015	TRAINING AND EMPLOYEE DEVELOPMENT	620,000	627,385	580,118	195,000	195,000	147,258	195,000	195,000	135,758	585,000	612,651	585,067	1,421,390			1,421,390		
1017	LABOR MANAGEMENT (L-M) PARTNERSHIP	520,318	520,318	0	14,815	14,815		14,815	14,815		14,815	14,815		-			-		
1020	CONTRACTING AND PROCUREMENT	800,000	800,000	1,025,083															
1030	PROPERTY MANAGEMENT	387,147	387,147	218,577	253,500	253,500	200,008	253,500	253,500	237,124	253,500	253,500	247,273	253,500			253,500		
1040	INFORMATION TECHNOLOGY	23,183,056	21,710,708	26,174,494	24,337,569	25,932,787	29,134,002	28,036,928	25,892,737	25,663,970	25,865,496	28,972,496	25,596,942	27,382,386			25,805,861		
1050	FINANCIAL SERVICES						(379,551)							-			-		
1055	RISK MANAGEMENT	2,437,803	2,437,803	1,917,520	1,912,451	1,912,451	2,783,846	2,628,692	2,628,692	2,555,566			(123,391)						
1060	LEGAL SERVICES	1,748,531	1,748,531	835,203	1,983,893	1,983,893		2,001,220	2,001,220		2,962,258	2,962,258	3,214,619	3,651,684			3,471,534		
1070	FLEET MANAGEMENT	7,475,812	7,475,812	7,983,644	8,855,423	9,116,931	8,199,028	8,845,072	8,725,385	7,692,141	8,813,093	8,813,093	8,597,560	9,118,329			9,099,863		
1080	COMMUNICATIONS	494,033	494,033	0	81,055	81,055		81,055	81,055		2,962,413	2,962,413	2,872,730	3,088,332			2,639,853		
1087	LANGUAGE ACCESS	21,560	21,560	20,215	41,560	41,560	28,530	41,560	41,560	25,865	41,560	41,560	40,274	41,560			41,560		
1090	PERFORMANCE MANAGEMENT	309,719	309,719	0	58,447	58,447		58,447	58,447		58,447	58,447		-			-		
1100	ROC CENTRAL						(7,513)							-			-		
1101	ADMINISTRATIVE OFFICE, PSB			2,837,932	1,820,940	1,820,940	2,887,761	2,698,189	2,698,189	2,815,504	2,407,847	2,407,847	2,889,703	2,796,225			2,856,361		
110C	ADMINISTRATIVE OFFICE, EOCOP	6,166,249	6,209,249	1,459,424	1,631,197	1,631,197	2,943,064	2,068,067	2,068,067	4,432,715	2,406,009	4,181,061	7,014,598	4,686,142			10,206,072		
110F	BUDGET OPERATIONS	1,603,309	1,603,309	1,679,183	1,751,321	1,751,321	1,516,740	1,858,489	1,500,679	1,781,062	1,781,062	1,781,062	1,802,991	1,825,767			1,817,672		
120C	EXECUTIVE PROTECTION UNIT	640,929	640,929	1,912,080	1,249,477	1,249,477	1,828,636	1,748,197	1,748,197	1,958,246	1,557,687	1,557,687	1,921,511	1,764,245			1,711,848		
120F	ACCOUNTING OPERATIONS	2,428,013	2,353,013	2,559,186	2,306,554	2,306,554	1,919,335	2,259,755	2,259,755	2,005,779	2,058,030	2,058,030	2,265,069	2,290,959			2,259,142		
130C	OFFICE OF RESEARCH AND ANALYTICAL SVS			(8,695)															
140C	FOIA OFFICE			2,221,807	1,513,805	1,513,805	1,973,138	1,424,430	1,424,430	1,115,249			(69,852)	-			-		
1500	PATROL DISTRICTS	272,730,180	303,342,535	275,054,301	249,520,378	268,270,449	295,982,328	249,622,902</											

**By Activity**

		FY 2019			FY 2020			FY 2021			FY 2022			FY 2023			FY 2024	
4300	STRATEGIC CHANGE DIVISION			17													-	
4500	POLICY AND STANDARDS DIVISION			1													-	
4700	METROPOLITAIN POLICE ACADEMY			(393,057)													-	
4800	RECRUITING DIVISION			213													-	
4901	ADMINISTRATIVE OFFICE, TASB													1,811,392			1,579,021	
4902	RECORDS DIVISION													3,746,201			4,390,775	
4903	ENTERPRISE DATA SERVICES DIVISION													999,447			2,011,364	
5100	GENERAL SUPPORT SERVICES DIVISION	2,217,917	2,295,709	952,835	2,318,604	2,561,584	123,154	219,235	216,235			78,000	78,000	-				
5101	ADMINISTRATIVE OFFICE, CSB	1,384,536	1,384,536	1,217,284	1,571,451	1,571,451	1,120,044	1,168,163	1,168,163	927,000	1,241,851	1,241,851	205,389	-				
5400	POLICE BUSINESS SERVICES DIVISION	1,263,773	1,231,547	(0)	2,009,099	1,979,555		3,121,911	3,093,681		2,710,977	2,681,717		-				
5800	RECORDS DIVISION			2,387,956			2,854,303			2,831,651			3,908,934	-				
5500	HUMAN RESOURCE MANAGEMENT DIVISION			(2,416)										-				
5800	PROPERTY DIVISION	7,904,408	7,904,408	9,697,149	11,472,576	11,472,576	7,876,681	8,087,745	8,087,745	7,807,391	8,021,918	8,899,916	6,912,712					
5900	MEDICAL SERVICES DIVISION	14,914,301	14,234,840	14,616,568	16,634,951	16,712,602	16,900,072	16,721,964	16,826,940	16,622,399	16,581,035	18,486,850	17,337,736					
6010	ADMINISTRATIVE OFFICE, PDB	578,163	578,163	1,503,827	1,719,626	1,719,626	1,717,660	1,750,827	1,750,827	1,734,045	1,959,533	1,959,516	1,232,256	2,495,815			1,586,975	
6020	DISPLINARY REVIEW DIVISION	389,926	389,926	759,206	867,309	867,309	776,761	971,976	971,976	768,875	716,658	716,658	937,454	1,065,277			1,424,088	
6201	MEDICAL SERVICES DIVISION													11,249,165			11,211,413	
6300	HUMAN RESOURCE MANAGEMENT DIVISION	3,024,705	3,024,705	2,363,250	2,292,373	2,292,373	2,846,531	2,943,344	2,943,344	2,900,419	3,393,098	3,292,205	3,450,332	3,151,399			4,059,861	
6400	OFFICE OF PROFESSIONAL REPONSIBILITY			(572)														
6600	METROPOLITAN POLICE ACADEMY	49,016,738	48,954,856	25,681,528	36,736,981	36,691,903	30,001,766	31,065,033	30,967,562	24,295,003	32,273,322	35,314,420	26,417,197	27,301,226			34,713,294	
6900	RECRUITING DIVISION	3,030,684	3,030,684	4,675,113	5,008,578	5,008,578	4,642,704	4,344,898	4,344,898	2,951,353	4,669,340	5,105,394	4,122,621	9,535,810			7,629,074	
7101	ADMINISTRATIVE OFFICE, IAB	100,000	100,000	890,906	662,177	662,177	1,055,320	924,833	924,833	1,069,774	944,120	944,120	1,142,890	1,244,531			1,192,057	
7300	INTERNAL AFFAIRS DIVISION	6,265,783	6,265,783	4,312,828	4,657,911	4,657,911	4,608,758	4,969,803	4,969,803	4,446,439	4,205,348	4,205,348	5,335,609	5,246,067			5,634,001	
7500	EEO INVESTIGATIVE DIVISION	432,449	432,449	607,076	761,123	761,123	642,809	737,224	737,224	709,497	751,524	751,524	402,162	-				
7700	COURT LIAISON DIVISION	1,321,542	1,321,542	2,231,636	2,128,643	2,128,643	2,156,709	2,295,214	2,295,214	1,682,178	1,934,285	1,934,285	1,590,485	1,417,099			1,458,509	
7800	DIVERSITY AND ADA COMPLIANCE DIVISION	50,000	50,000	(0)	570,939	570,939		380,527	380,527		2,547,535	2,547,535		3,154,518				
	INTERNAL COMPLIANCE DIVISION			407,642			43,904						2,661,268				3,206,928	
8501	ADMINISTRATIVE DIVISION, YFEB													316,390			799,631	
8502	SCHOOL AND SAFETY DIVISION													7,403,871			5,183,386	
8503	YOUTH AND FAMILY DIVISION													14,973,283			15,346,828	
9100	HOMELAND SECURITY AND COUNTER-TERRORISM			(63,760)						41,250				-				
9101	ADMINISTRATIVE OFFICE, HSB	88,000	18,857	796,590	124,402	124,402	1,412,093	1,228,245	1,228,245	1,287,102	1,123,014	1,123,014	1,529,212	1,219,169			1,535,642	
9200	SPECIAL OPERATIONS DIVISION	42,193,539	54,667,248	46,134,498	37,887,610	87,017,720	44,662,443	39,154,850	81,725,561	53,743,171	33,754,211	70,505,427	37,255,550	27,800,490			27,155,823	
9300	INTELLIGENCE DIVISION			(4,675)							4,340,049	4,340,049	364,392	3,910,842			10,000	
9400	IJSTACC DIVISION	7,427,046	7,785,215	13,184,782	13,251,264	13,151,264	13,774,655	13,040,276	13,025,644	11,433,901	8,114,528	8,114,528	9,587,052	6,854,165			8,543,125	
9500	PATROL SUPPORT DIVISION			(16,497)														
(blank)	(blank)			(0)			(0)			(66)			(584)	-				
		553,428,452	593,605,222	591,313,726	559,526,918	625,308,575	621,491,859	547,033,191	578,205,823	575,820,939	516,585,199	573,139,188	565,866,819	526,084,233	-	-	505,855,457	

**By Service**

		FY 2019			FY 2020			FY 2021			FY 2022			FY 2023			FY 2024		
Column1	Column2	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	Revised Budget	Expenditure
Column3	Column4	Column5	Column6	Column7	Column8	Column9	Column10	Column11	Column12	Column13	Column14	Column15	Column16	Column17	Column18	Column19	Column20	Column21	Column22
010C	UNIFORM AND EQUIPMENT													7,422,523				5,392,469	
010J	PERSONNEL DEFAULT	1,630,271	1,630,271	35	13,175	13,175		13,175	13,175			13,175	13,175					3,891,109	
015J	TRAINING & EMPLOYEE DEV DEFAULT	620,000	627,385	580,118	195,000	195,000	147,258	195,000	195,000	135,758	585,000	612,651	585,067	1,421,390				1,421,390	
017E	LABOR MGMT PARTNERSHIP DEFAULT	520,318	520,318	0	14,815	14,815		14,815	14,815		14,815	14,815							
020G	CONTRACTING & PROCUREMENT DEFAULT	800,000	800,000	1,025,083															
030H	FACILITY SERVICES	353,647	353,647	185,077	220,000	220,000	176,311	220,000	220,000	208,169	220,000	220,000	216,829	220,000				220,000	
030I	POSTAL SERVICES	33,500	33,500	33,500	33,500	33,500	23,697	33,500	33,500	28,954	33,500	33,500	30,445	33,500				33,500	
040B	DESKTOP SUPPORT	139,795	139,795	673,459	691,282	691,282	1,970,054	814,791	814,791	5,329,180	4,810,899	5,745,989	5,901,320	5,842,489				5,239,299	
040C	LAN MAINTENANCE AND SUPPORT	8,468,439	8,393,439	8,112,469	7,940,940	7,940,940	8,096,298	7,482,011	7,482,011	5,688,558	6,539,498	6,539,498	6,193,023	8,774,042				8,642,657	
040D	SOFTWARE LICENSES AND UPGRADES	3,307,299	2,807,299	3,501,934	4,423,152	4,178,552	2,676,492	3,181,373	2,939,553	3,358,823	2,943,242	2,948,636	2,958,478	3,005,463				2,682,184	
040F	TELEPHONY SUPPORT	1,707,105	1,707,105	1,517,224	5,560	5,560		5,560	5,560		5,560	5,560							
040I	COMPUTER OPERARTIONS	6,023,680	6,105,066	4,957,497	4,571,719	7,677,654	7,520,582	6,874,691	5,556,398	5,434,703	6,280,185	6,989,043	4,528,661	5,134,618				4,814,618	
040J	APPLICATION DEVELOPMENT	1,755,065	776,331	3,270,040	4,146,292	2,880,174	3,821,030	3,421,684	2,837,606	4,295,550	3,125,398	4,583,056	4,943,866	4,625,774				4,427,102	
040K	LEGACY SYSTEM SUPPORT	790,226	790,226	3,425,112	1,546,454	1,546,454	4,086,692	5,244,648	5,244,648	567,846	1,148,543	1,148,543							
040L	STRATEGIC PLANNING	991,447	991,447	716,760	1,012,172	1,012,172	962,855	1,012,172	1,012,172	989,309	1,012,172	1,012,172	1,071,594						
055E	RISK MANAGEMENT DEFAULT	2,437,803	2,437,803	1,917,520	1,912,451	1,912,451	2,783,846	2,628,692	2,628,692	2,555,566			(123,391)						
060N	LEGAL SERVICES DEFAULT	1,748,531	1,748,531	835,203	1,983,893	1,983,893		2,001,220	2,001,220		2,962,258	2,962,258	3,214,619	3,651,684				3,471,534	
070B	PREVENTATIVE MAINTENANCE SCHEDULES (PMS)	6,626,469	7,367,731	7,757,490	8,765,066	9,026,574	8,203,408	8,668,523	8,548,836	7,557,741	8,516,545	8,516,545	8,378,471	8,644,000				8,639,736	
070C	BID REQUESTS	491,862	491,862	(24)															
070D	MOTOR POOL CARS	357,481	357,481	226,179	90,357	90,357	(4,380)	176,549	176,549	134,400	296,549	296,549	219,088	474,328				460,127	





By Activity

		FY 2019		FY 2020			FY 2021			FY 2022			FY 2023			FY 2024	
5170	SECURITY OFFICERS MANAGEMENT BRANCH	1,529,364	1,529,364	921,226	7,685,903	2,197,617		4,657,672	95,248		4,397,460						
5180	ADA COORDINATOR	688,553	688,553		3,786,673	120,987		3,430,073	120,987		3,624,458						
5420	SECURITY OFFICERS MANAGEMENT BRANCH			(11,800)													
5440	RECORDS	1,263,773	1,231,547	2,403,062	16,634,951	1,979,555	2,854,303	16,721,964	3,093,681	2,831,651	16,581,035	2,681,717	3,908,934				
5470	AFIS (FINGERPRINTING) BRANCH			(18)													
5480	EVIDENCE CONTROL BRANCH			(3,288)													
5510	ADMINISTRATIVE PROCESSING BRANCH			(523)													
5520	EMPLOYMENT SERVICES BRANCH			13													
5530	MEDICAL SERVICES BRANCH			(1,118)													
5540	DISCIPLINARY REVIEW BRANCH			(788)													
5810	EVIDENCE CONTROL BRANCH	3,248,660	3,248,660	6,324,944	878,658	7,685,903	5,127,259	957,321	4,657,672	4,965,717	611,627	5,250,458	3,967,462				
5820	EQUIPMENT AND SUPPLIES BRANCH	4,655,748	4,655,748	3,372,205	261,224	3,786,673	2,749,423	206,097	3,430,073	2,841,674	726,658	3,649,458	2,945,250				
5910	MEDICAL SERVICES	14,914,301	14,234,840	14,616,568	579,744	16,712,602	16,900,072	587,409	16,826,940	16,622,399	621,248	18,486,850	17,337,736				
6011	ADMINISTRATIVE OFFICE, PDB			833,533	867,309	878,658	1,017,218	971,976	957,321	684,510	716,658	611,627	802,388	1,140,826		975,718	
6012	OFFICE OF VOLUNTEER COORDINATION			120,446	659,596	261,224	95,376	625,298	206,097	572,723	733,547	726,658					
6013	TESTING AND ASSESSMENT	578,163	578,163	549,848	1,632,777	579,744	605,066	2,318,046	587,409	476,812	2,659,551	621,230	429,868	580,757		611,257	
6014	EEO OFFICE													774,233			
6021	DISCIPLINARY REVIEW BRANCH	389,926	389,926	759,206	2,375,298	867,309	776,761	2,403,902	971,976	768,875	3,958,840	716,658	937,454	1,065,277		1,424,088	
6280	MEDICAL SERVICES													11,249,165		11,211,413	
6330	EMPLOYMENT SERVICES	1,331,541	1,331,541	562,393	21,544,159	659,596	591,021	15,178,228	625,298	436,134	12,827,495	632,654	718,104	342,357		110,000	
6360	ADMINISTRATIVE PROCESSING BRANCH	1,693,164	1,693,164	1,800,857	2,603,063	1,632,777	2,255,510	3,638,647	2,318,046	2,464,285	1,580,583	2,659,551	2,732,229	2,809,042		3,949,861	
6410	OFFICE OF INTERNAL AFFAIRS			(572)													
6620	CONTINUING STUDIES BRANCH	39,043,330	39,043,330	1,499,748	5,747,437	2,375,298	1,321,885	5,107,878	2,401,431	2,584,400	8,639,634	4,320,838	3,432,782	4,135,419		4,230,011	
6650	ACADEMIC SERVICES BRANCH	192,175	192,175	12,353,418	4,467,025	21,544,159	14,770,731	4,736,378	15,178,228	8,409,633	5,266,771	14,192,045	9,355,559	6,080,926		13,581,332	
6690	OPERATIONS SUPPORT BRANCH	1,828,316	1,828,316	2,506,948	4,769,771	2,603,063	3,425,945	4,101,909	3,543,647	1,944,502	3,900,283	1,780,583	2,143,285	7,362,868		6,756,711	
6691	CADET CORPS BRANCH	4,582,313	4,520,432	4,399,499	238,808	5,702,359	5,191,095	242,989	5,107,878	5,715,909	769,057	8,389,634	5,481,143	9,722,012		10,145,240	
6693	PATROL SUPPORT BRANCH	3,370,604	3,370,604	4,921,916	662,177	4,467,025	5,292,110	924,833	4,736,378	5,640,559	944,120	6,631,321	6,004,429				
6910	RECRUITING OUTREACH BRANCH	1,298,548	1,298,548	4,435,594	4,543,783	4,769,771	4,370,039	4,844,863	4,101,909	2,821,993	4,180,348	4,336,337	3,595,915	8,908,588		7,113,074	
6920	BACKGROUND INVESTIGATIONS BRANCH	1,732,137	1,732,137	239,519	114,128	238,808	272,665	124,940	242,989	129,360	25,000	769,057	526,706	627,221		516,000	
7102	ADMINISTRATIVE OFFICE, IAB	100,000	100,000	890,906	761,123	662,177	1,055,320	737,224	924,833	1,069,774	751,524	944,120	1,142,890	1,244,531		1,192,057	
7340	INTERNAL INVESTIGATIONS BRANCH	6,265,783	6,265,783	4,164,405	2,128,643	4,543,783	4,509,470	2,295,214	4,844,863	4,446,439	1,934,285	4,180,348	5,313,479	5,221,067		5,484,001	
7360	TECHNICAL SURVEILLANCE UNIT			148,423	276,795	114,128	99,288	280,939	124,940		25,000	22,131	25,000			150,000	
7510	EEOC	432,449	432,449	607,076		761,123	642,809		737,224	709,497	50,000	751,524	402,162				
7740	COURT SERVICES BRANCH	1,321,542	1,321,542	2,231,636		2,128,643	2,156,709		2,295,214	1,682,178	2,497,535	1,934,285	1,590,485	1,417,099		1,458,509	
7810	SUPERVISORY SUPPORT PROGRAM	50,000	50,000	240,510	294,144	276,795	17,986	99,588	280,939								
7811	INTERNAL COMPLIANCE BRANCH							201,562			50,000			551,395			
7820	ADA COMPLIANCE COORDINATOR			200													
7831	INTERNAL AUDIT BRANCH										2,497,535	2,661,268	2,603,123			3,206,928	
7840	OFFICE OF POLICE COMPLAINTS LIAISON			166,933	351,428	294,144	25,918		99,588								
8510	ADMINISTRATIVE BRANCH, YFEB													316,390		799,631	
8520	SCHOOL SAFETY													7,403,871		5,183,386	
8540	PHYSICAL AND SEXUAL ABUSE BRANCH													4,623,572		4,547,440	
8550	MISSING PERSON BRANCH													2,752,777		2,546,659	
8560	ABSCONDER BRANCH													814,528		729,077	
8570	JUVENILE PROCESSING BRANCH													2,413,040		2,282,058	
8580	YOUTH INTERVENTION AND PREVENTION BRANCH													3,691,027		4,552,681	
8590	INTERNET CRIMES AGAINST CHILDREN BRANCH													678,340		688,913	
9102	ADMINISTRATIVE OFFICE, HSB				10,824,023			11,085,282	201,562		6,331,451			185,792		81,395	
9104	JOINT TERRORISM TASK FORCE	88,000	18,857		17,179,078			17,720,108			17,621,072						
9120	THREAT DETECTION ANALYSIS AND OPERATIONS									41,250							
9210	DOMESTIC SECURITY OFFICE			(87,498)	9,533,081	351,428	(1,160)	10,349,460			9,801,687						
9220	TRAFFIC SAFETY & SPECIALIZED ENFORCEMENT	16,894,078	16,250,372	14,308,851		10,588,169	8,714,915		10,589,972	8,719,043	4,340,049	5,785,115	3,127,349	1,157,944		813,395	
9230	TACTICAL PATROL BRANCH	15,783,141	14,427,647	19,738,155	7,925,148	17,712,536	22,995,170	7,275,257	27,837,675	32,985,849	6,927,013	17,059,568	18,331,886	17,460,677		16,622,934	
9240	SPECIAL EVENTS BRANCH	9,516,321	23,989,229	12,174,990	2,037,310	58,365,587	12,953,519	1,627,294	43,297,913	12,038,279	1,187,515	47,660,745	15,796,315	9,181,868		9,719,494	
9350	CRIMINAL INTELLIGENCE BRANCH			(4,675)	3,288,805			4,137,724			4,340,049	364,392	3,910,842			10,000	
9410	JSTACC DIVISION	1,885,285	1,885,285	7,333,018	5,848,245	7,925,148	7,711,317	7,975,859	7,275,257	6,422,304	4,283,291	6,927,013	6,838,998	6,854,165		8,335,736	
9420	RESEARCH AND ANALYTICAL SERVICES BRANCH	3,036,140	3,394,309	1,797,604		1,937,310	1,177,793		1,612,663	892,500		1,187,515	800,722				
9430	INTELLIGENCE BRANCH	2,505,622	2,505,622	4,054,160		3,288,805	4,885,545		4,137,724	4,119,096			1,947,332			207,388	

By Activity

		FY 2019			FY 2020			FY 2021			FY 2022			FY 2023			FY 2024		
9510	FIELD SUPERVISOR BRANCH			(16,497)															
COV9	CARES ACT				93,750,000	93,750,000													
(blank)	(blank)	22,646	22,646	8,529,505	5,859,695	8,903,986		7,977,488	8,959,599		4,283,291	5,301,573		4,614,689					
		<b>553,428,452</b>	<b>593,605,222</b>	<b>591,313,726</b>	<b>559,526,918</b>	<b>625,308,575</b>	<b>621,491,859</b>	<b>547,033,191</b>	<b>578,205,823</b>	<b>575,820,939</b>	<b>516,585,199</b>	<b>573,139,188</b>	<b>565,866,819</b>	<b>526,084,233</b>	-	-	<b>505,855,457</b>		