

**FY 2018 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Metropolitan Police Department Name	FAO Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
REGIONAL FIELD OPERATIONS	1000	0	0	0	0	0	0	0	0	0	0
Subtotal: REGIONAL FIELD OPERATIONS		0	0	0	0	0	0	0	0	0	0
PATROL SERVICES BUREAU	1001										
ADMINISTRATIVE OFFICE, PSB	1101	942	1,387	561	-826	561	0	561	0	0	0
PATROL DISTRICTS	1500	301,322	295,661	292,315	-3,346	284,215	5,564	289,779	2,536	0	0
Subtotal: PATROL SERVICES BUREAU		302,264	297,048	292,876	-4,172	284,776	5,564	290,340	2,536	0	0
CHIEF OF POLICE	100C										
ADMINISTRATIVE OFFICE, EOCOP	110C	3,799	3,890	4,439	549	4,439	0	4,439	0	0	0
EXECUTIVE PROTECTION UNIT	120C	736	654	580	-74	580	0	580	0	0	0
OFFICE OF RESEARCH AND ANALYTICAL SVS	130C	2,755	2,304	2,528	224	2,528	0	2,528	0	0	0
Subtotal: CHIEF OF POLICE		7,290	6,848	7,547	699	7,547	0	7,547	0	0	0
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	1,546	1,666	1,645	-21	1,645	0	1,645	0	0	0
ACCOUNTING OPERATIONS	120F	2,311	2,342	2,248	-93	2,248	0	2,248	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		3,857	4,007	3,893	-115	3,893	0	3,893	0	0	0
INVESTIGATIVE SERVICES BUREAU	2001										
CRIMINAL INVESTIGATIONS DIVISION	2600	43,466	44,586	43,487	-1,100	43,137	0	43,137	0	0	350
NARCOTICS AND SPECIAL INVESTIGATIONS	2700	5,656	8,291	8,392	101	5,970	2,422	8,392	0	0	0
CRIME SCENE INVESTIGATIONS DIVISION	2800	989	2,530	2,171	-359	2,171	0	2,171	0	0	0
YOUTH INVESTIGATIONS DIVISION	2900	29,079	26,963	28,872	1,910	9,804	69	9,872	0	0	19,000
Subtotal: INVESTIGATIVE SERVICES BUREAU		79,190	82,370	82,922	552	61,081	2,491	63,572	0	0	19,350
SPECIAL FIELD OPERATIONS	3000										
HS/ENHANCING CURR HS SEC CAPABILITES	3565	155	0	0	0	0	0	0	0	0	0
Subtotal: SPECIAL FIELD OPERATIONS		155	0	0	0	0	0	0	0	0	0
STRATEGIC SERVICES BUREAU	4001										
STRATEGIC CHANGE DIVISION	4300	977	1,039	803	-236	803	0	803	0	0	0
RESEARCH & ANALYTICAL SERVICES DIVISION	4400	19	0	0	0	0	0	0	0	0	0
POLICY AND STANDARDS DIVISION	4500	1,152	1,724	1,404	-320	1,404	0	1,404	0	0	0

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METROPOLITAN POLICE ACADEMY	4700	16,268	20,619	20,334	-286	20,258	0	20,258	0	0	76
RECRUITING DIVISION	4800	3,175	4,375	6,926	2,551	6,881	0	6,881	0	0	45
Subtotal: STRATEGIC SERVICES BUREAU		21,591	27,757	29,467	1,709	29,346	0	29,346	0	0	121
CORPORATE SUPPORT BUREAU	5001										
GENERAL SUPPORT SERVICES DIVISION	5100	5,994	6,272	5,612	-660	5,612	0	5,612	0	0	0
ADMINISTRATIVE OFFICE, CSB	5101	1,169	493	1,081	587	1,081	0	1,081	0	0	0
POLICE BUSINESS SERVICES DIVISION	5400	7,618	8,606	7,697	-910	7,497	39	7,536	0	0	161
HUMAN RESOURCE MANAGEMENT DIVISION	5500	16,392	19,005	18,330	-675	13,224	20	13,245	0	0	5,085
Subtotal: CORPORATE SUPPORT BUREAU		31,173	34,376	32,719	-1,657	27,414	59	27,473	0	0	5,246
ORGANIZATION CHANGE PROGRAM	6000										
POLICE TRAINING	6700	38	0	0	0	0	0	0	0	0	0
Subtotal: ORGANIZATION CHANGE PROGRAM		38	0	0	0	0	0	0	0	0	0
PROFESSIONAL DEVELOPMENT BUREAU	6001										
OFFICE OF HUMAN RESOURCE MANAGEMENT	6300	0	0	0	0	0	0	0	0	0	0
Subtotal: PROFESSIONAL DEVELOPMENT BUREAU		0	0	0	0	0	0	0	0	0	0
ASSISTANT CHIEF INTERNAL AFFAIRS BUREAU	7001										
ADMINISTRATIVE OFFICE, IAB	7101	100	337	140	-197	140	0	140	0	0	0
INTERNAL AFFAIRS DIVISION	7300	5,502	6,362	5,847	-515	5,847	0	5,847	0	0	0
INVESTIGATIVE DIVISION	7500	389	280	410	130	410	0	410	0	0	0
COURT LIAISON DIVISION	7700	1,039	1,647	1,005	-641	1,005	0	1,005	0	0	0
DIVERSITY AND ADA COMPLIANCE DIVISION	7800	1,025	1,149	1,137	-12	1,137	0	1,137	0	0	0
Subtotal: ASSISTANT CHIEF INTERNAL AFFAIRS BUREAU		8,055	9,774	8,539	-1,235	8,539	0	8,539	0	0	0
HOMELAND SECURITY BUREAU	9001										
ADMINISTRATIVE OFFICE, HSB	9101	0	172	0	-172	0	0	0	0	0	0
SPECIAL OPERATIONS DIVISION	9200	39,418	47,944	48,463	519	39,119	0	39,119	3,609	0	5,735
INTELLIGENCE DIVISION	9300	2,818	3,245	2,496	-749	2,410	86	2,496	0	0	0
TACTICAL INFORMATION DIVISION	9400	2,669	3,113	2,746	-367	2,746	0	2,746	0	0	0
PATROL SUPPORT DIVISION	9500	3,778	201	245	44	245	0	245	0	0	0
Subtotal: HOMELAND SECURITY BUREAU		48,684	54,675	53,950	-726	44,520	86	44,606	3,609	0	5,735

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Metropolitan Police Department Name	FAO Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
YR END CLOSE	9960	0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		0	0	0	0	0	0	0	0	0	0
AGENCY MANAGEMENT	AMP1										
PERSONNEL	1010	1,026	522	734	212	734	0	734	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	254	150	150	0	150	0	150	0	0	0
LABOR MANAGEMENT (L-M) PARTNERSHIP	1017	306	435	243	-192	243	0	243	0	0	0
CONTRACTING AND PROCUREMENT	1020	973	666	0	-666	0	0	0	0	0	0
PROPERTY MANAGEMENT	1030	479	491	631	140	631	0	631	0	0	0
INFORMATION TECHNOLOGY	1040	24,755	21,055	21,829	775	21,651	0	21,651	0	0	178
FINANCIAL SERVICES	1050	0	0	0	0	0	0	0	0	0	0
RISK MANAGEMENT	1055	1,976	1,905	2,015	109	2,015	0	2,015	0	0	0
LEGAL SERVICES	1060	1,519	2,347	2,737	390	2,737	0	2,737	0	0	0
FLEET MANAGEMENT	1070	9,288	8,162	8,070	-92	8,070	0	8,070	0	0	0
COMMUNICATIONS	1080	232	282	331	49	331	0	331	0	0	0
LANGUAGE ACCESS	1087	50	50	30	-20	30	0	30	0	0	0
PERFORMANCE MANAGEMENT	1090	278	21	21	0	21	0	21	0	0	0
Subtotal: AGENCY MANAGEMENT		41,137	36,085	36,791	706	36,613	0	36,613	0	0	178
Total: Metropolitan Police Department		543,434	552,942	548,703	-4,238	503,729	8,200	511,929	6,145	0	30,629

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**Program Summary by
Comptroller Source Group**

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FAO Metropolitan Police Department

1000 Regional Field Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0014	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 1000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

1001 Patrol Services Bureau

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	218,383	224,077	216,870	-7,207	1,358	546	1,532	985	0	0	0	0	0	0	0	0	219,741	224,623	218,402	-6,222
0012	735	1,275	789	-486	0	0	0	0	0	0	0	0	0	0	0	0	735	1,275	789	-486
0013	24,681	19,406	20,316	910	23	0	0	0	0	0	0	0	0	0	0	0	24,704	19,406	20,316	910
0014	36,014	38,618	36,422	-2,196	170	97	265	168	0	0	0	0	0	0	0	0	36,184	38,715	36,687	-2,028
0015	17,571	12,479	14,043	1,564	0	0	0	0	0	0	0	0	0	0	0	0	17,571	12,479	14,043	1,564
0099	-83	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-83	0	0	0
Subtotal: PS	297,300	295,855	288,440	-7,415	1,551	643	1,797	1,153	0	0	0	0	0	0	0	0	298,852	296,498	290,237	-6,261
0020	448	550	0	-550	0	0	0	0	0	0	0	0	0	0	0	0	448	550	0	-550
0040	2,332	0	1,900	1,900	0	0	739	739	0	0	0	0	0	0	0	0	2,332	0	2,639	2,639
0041	0	0	0	0	95	0	0	0	0	0	0	0	0	0	0	0	95	0	0	0
0050	0	0	0	0	538	0	0	0	0	0	0	0	0	0	0	0	538	0	0	0
Subtotal: NPS	2,780	550	1,900	1,350	632	0	739	739	0	0	0	0	0	0	0	0	3,412	550	2,639	2,089
Total 1001	300,080	296,405	290,340	-6,065	2,184	643	2,536	1,892	0	0	0	0	0	0	0	0	302,264	297,048	292,876	-4,172

100C Chief Of Police

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	5,583	4,891	6,023	1,132	0	0	0	0	0	0	0	0	0	0	0	0	5,583	4,891	6,023	1,132
0012	12	0	112	112	0	0	0	0	0	0	0	0	0	0	0	0	12	0	112	112
0013	382	242	242	0	0	0	0	0	0	0	0	0	0	0	0	0	382	242	242	0
0014	1,067	871	1,061	191	0	0	0	0	0	0	0	0	0	0	0	0	1,067	871	1,061	191
0015	219	110	110	0	0	0	0	0	0	0	0	0	0	0	0	0	219	110	110	0
0099	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	7,265	6,113	7,547	1,434	0	0	0	0	0	0	0	0	0	0	0	0	7,265	6,113	7,547	1,434
0040	15	25	0	-25	0	0	0	0	0	0	0	0	0	0	0	0	15	25	0	-25
0041	0	695	0	-695	0	0	0	0	0	0	0	0	0	0	0	0	0	695	0	-695
0070	10	15	0	-15	0	0	0	0	0	0	0	0	0	0	0	0	10	15	0	-15
Subtotal: NPS	25	735	0	-735	0	0	0	0	0	0	0	0	0	0	0	0	25	735	0	-735
Total 100C	7,290	6,848	7,547	699	0	0	0	0	0	0	0	0	0	0	0	0	7,290	6,848	7,547	699

100F Agency Financial Operations

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**Program Summary by
Comptroller Source Group**

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Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	2,977	3,308	3,277	-30	0	0	0	0	0	0	0	0	0	0	0	0	2,977	3,308	3,277	-30
0013	11	18	18	0	0	0	0	0	0	0	0	0	0	0	0	0	11	18	18	0
0014	674	589	567	-22	0	0	0	0	0	0	0	0	0	0	0	0	674	589	567	-22
0015	85	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	85	25	25	0
Subtotal: PS	3,748	3,940	3,888	-52	0	0	0	0	0	0	0	0	0	0	0	3,748	3,940	3,888	-52	
0020	2	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	2	10	0	-10
0040	52	5	2	-2	0	0	0	0	0	0	0	0	0	0	0	0	52	5	2	-2
0050	55	53	2	-50	0	0	0	0	0	0	0	0	0	0	0	0	55	53	2	-50
Subtotal: NPS	109	68	5	-63	0	0	0	0	0	0	0	0	0	0	0	109	68	5	-63	
Total 100F	3,857	4,007	3,893	-115	0	0	0	0	0	0	0	0	0	0	0	3,857	4,007	3,893	-115	

2001 Investigative Services Bureau

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	39,858	43,832	41,896	-1,937	0	0	0	0	0	0	0	0	121	198	0	-198	39,978	44,030	41,896	-2,134
0012	600	468	753	285	0	0	0	0	0	0	0	0	0	0	0	0	600	468	753	285
0013	3,800	4,384	4,384	0	0	0	0	0	0	0	0	0	0	0	0	0	3,800	4,384	4,384	0
0014	6,847	7,851	7,378	-473	0	0	0	0	0	0	0	0	47	35	0	-35	6,894	7,886	7,378	-508
0015	8,931	7,394	8,181	786	0	0	0	0	0	0	0	0	0	0	0	0	8,931	7,394	8,181	786
0099	48	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	48	0	0	0
Subtotal: PS	60,083	63,930	62,592	-1,338	0	0	0	0	0	0	0	0	168	233	0	-233	60,250	64,163	62,592	-1,571
0020	0	0	0	0	0	0	0	0	14	0	0	0	2	3	0	-3	17	3	0	-3
0030	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	0
0040	294	1,467	820	-647	0	0	0	0	129	0	0	0	2,119	0	350	350	2,542	1,467	1,170	-297
0041	0	0	0	0	0	0	0	0	0	0	0	0	16,210	16,526	19,000	2,474	16,210	16,526	19,000	2,474
0070	155	208	158	-51	0	0	0	0	16	0	0	0	0	0	0	0	171	208	158	-51
Subtotal: NPS	449	1,679	980	-698	0	0	0	0	159	0	0	0	18,332	16,529	19,350	2,821	18,940	18,207	20,330	2,123
Total 2001	60,532	65,609	63,572	-2,037	0	0	0	0	159	0	0	0	18,500	16,761	19,350	2,589	79,190	82,370	82,922	552

3000 Special Field Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	0	0	0	0	0	0	0	0	0	0	0	0	137	0	0	0	137	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0	18	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	155	0	0	0	155	0	0	0
Total 3000	0	0	0	0	0	0	0	0	0	0	0	0	155	0	0	0	155	0	0	0

4001 Strategic Services Bureau

	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
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	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	15,679	20,410	19,044	-1,366	0	0	0	0	0	0	0	0	190	196	0	-196	15,869	20,606	19,044	-1,562
0012	947	1,048	1,858	810	0	0	0	0	25	0	0	0	0	0	0	0	972	1,048	1,858	810
0013	538	829	829	0	0	0	0	0	0	0	0	0	0	0	0	0	538	829	829	0
0014	2,559	3,820	3,517	-303	0	0	0	0	9	0	0	0	20	35	0	-35	2,589	3,854	3,517	-338
0015	521	250	250	0	0	0	0	0	0	0	0	0	68	111	76	-35	589	361	326	-35
Subtotal: PS	20,243	26,356	25,497	-859	0	0	0	0	34	0	0	0	278	341	76	-266	20,556	26,697	25,573	-1,124
0020	126	20	675	655	0	0	0	0	0	0	0	0	0	0	0	0	126	20	675	655
0040	475	525	2,524	1,999	0	0	0	0	0	0	0	0	21	100	45	-55	495	625	2,569	1,944
0041	414	415	650	235	0	0	0	0	0	0	0	0	0	0	0	0	414	415	650	235
Subtotal: NPS	1,014	960	3,849	2,889	0	0	0	0	0	0	0	0	21	100	45	-55	1,035	1,060	3,894	2,834
Total 4001	21,258	27,316	29,346	2,030	0	0	0	0	34	0	0	0	299	441	121	-321	21,591	27,757	29,467	1,709

5001 Corporate Support Bureau

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	9,330	11,042	10,809	-233	0	0	0	0	0	0	0	0	134	125	0	-125	9,464	11,167	10,809	-358
0012	11	0	68	68	0	0	0	0	0	0	0	0	0	0	0	0	11	0	68	68
0013	553	398	398	0	0	0	0	0	0	0	0	0	0	0	0	0	553	398	398	0
0014	1,964	1,965	1,882	-84	0	0	0	0	0	0	0	0	31	22	0	-22	1,995	1,988	1,882	-106
0015	191	40	43	3	0	0	0	0	0	0	0	0	0	0	0	0	191	40	43	3
Subtotal: PS	12,050	13,446	13,200	-246	0	0	0	0	0	0	0	0	165	147	0	-147	12,214	13,593	13,200	-393
0020	3,569	3,510	2,760	-750	0	0	0	0	0	0	0	0	38	0	0	0	3,607	3,510	2,760	-750
0040	1,324	1,297	1,345	48	0	0	0	0	0	0	0	0	24	237	616	379	1,348	1,533	1,961	428
0041	8,807	10,734	9,320	-1,414	210	0	0	0	0	0	0	0	4,106	4,105	4,630	525	13,124	14,840	13,951	-889
0070	880	900	847	-53	0	0	0	0	0	0	0	0	0	0	0	0	880	900	847	-53
Subtotal: NPS	14,580	16,441	14,273	-2,168	210	0	0	0	0	0	0	0	4,168	4,342	5,246	904	18,959	20,783	19,519	-1,264
Total 5001	26,629	29,887	27,473	-2,414	210	0	0	0	0	0	0	0	4,333	4,489	5,246	757	31,173	34,376	32,719	-1,657

6000 Organization Change Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	0	0	0
Subtotal: PS	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	0	0	0
Total 6000	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	0	0	0

6001 Professional Development Bureau

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 6001	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

7001 Assistant Chief Internal Affairs Bureau

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	5,831	7,287	6,391	-896	0	0	0	0	0	0	0	0	0	0	0	0	5,831	7,287	6,391	-896
0012	170	340	136	-204	0	0	0	0	0	0	0	0	0	0	0	0	170	340	136	-204
0013	598	575	575	0	0	0	0	0	0	0	0	0	0	0	0	0	598	575	575	0
0014	1,056	1,331	1,129	-202	0	0	0	0	0	0	0	0	0	0	0	0	1,056	1,331	1,129	-202
0015	207	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	207	50	50	0
Subtotal: PS	7,863	9,583	8,281	-1,302	0	0	0	0	0	0	0	0	0	0	0	0	7,863	9,583	8,281	-1,302
0040	43	41	43	2	0	0	0	0	0	0	0	0	0	0	0	0	43	41	43	2
0041	150	150	215	65	0	0	0	0	0	0	0	0	0	0	0	0	150	150	215	65
Subtotal: NPS	193	191	258	67	0	0	0	0	0	0	0	0	0	0	0	0	193	191	258	67
Total 7001	8,055	9,774	8,539	-1,235	0	0	0	0	0	0	0	0	0	0	0	0	8,055	9,774	8,539	-1,235

9001 Homeland Security Bureau

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	21,519	22,741	22,710	-31	804	569	0	-569	0	0	0	0	1,105	0	0	0	23,428	23,310	22,710	-600
0012	396	544	978	434	113	0	0	0	0	0	0	0	0	0	0	0	509	544	978	434
0013	2,429	1,934	1,934	0	48	0	0	0	0	0	0	0	0	0	0	0	2,477	1,934	1,934	0
0014	3,825	4,145	4,098	-47	93	101	0	-101	0	0	0	0	299	0	0	0	4,217	4,246	4,098	-148
0015	-4,237	3,211	2,136	-1,075	127	205	88	-117	0	0	0	0	10,880	2,354	5,651	3,297	6,769	5,770	7,875	2,106
0099	34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0
Subtotal: PS	23,967	32,575	31,855	-719	1,185	874	88	-786	0	0	0	0	12,284	2,354	5,651	3,297	37,435	35,803	37,594	1,792
0020	42	54	43	-12	10	155	574	419	0	0	0	0	0	235	0	-235	52	445	617	173
0040	822	1,018	1,432	414	5	370	1,632	1,262	0	0	0	0	151	177	42	-135	978	1,565	3,105	1,541
0041	10,107	14,958	11,275	-3,683	96	400	178	-222	0	0	0	0	0	0	0	0	10,203	15,358	11,454	-3,904
0070	0	0	0	0	0	787	1,137	350	0	0	0	0	16	718	42	-676	16	1,505	1,179	-326
Subtotal: NPS	10,971	16,030	12,750	-3,280	111	1,712	3,521	1,809	0	0	0	0	167	1,130	84	-1,046	11,248	18,872	16,355	-2,517
Total 9001	34,937	48,605	44,606	-3,999	1,296	2,586	3,609	1,023	0	0	0	0	12,450	3,484	5,735	2,251	48,684	54,675	53,950	-726

9960 Yr End Close

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0014	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

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Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
Total 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
AMP1 Agency Management																				
Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	8,946	10,322	11,455	1,133	0	0	0	0	28	0	0	0	0	0	0	0	8,974	10,322	11,455	1,133
0012	165	279	352	73	0	0	0	0	0	0	0	0	0	0	0	0	165	279	352	73
0013	311	362	340	-22	0	0	0	0	0	0	0	0	0	0	0	0	311	362	340	-22
0014	1,714	1,887	2,043	156	0	0	0	0	2	0	0	0	0	0	0	0	1,717	1,887	2,043	156
0015	259	35	35	0	0	0	0	0	0	0	0	0	23	0	0	0	282	35	35	0
Subtotal: PS	11,395	12,884	14,225	1,340	0	0	0	0	30	0	0	0	23	0	0	0	11,448	12,884	14,225	1,340
0030	0	0	0	0	0	0	0	0	0	0	0	0	306	0	0	0	306	0	0	0
0031	310	150	80	-70	0	0	0	0	0	0	0	0	0	0	0	0	310	150	80	-70
0040	16,034	13,453	13,587	134	0	0	0	0	59	0	0	0	0	0	0	0	16,094	13,453	13,587	134
0041	8,626	8,852	7,886	-966	387	0	0	0	0	0	0	0	498	202	178	-25	9,511	9,054	8,064	-991
0050	3	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	3	3	0	-3
0070	2,961	540	835	295	504	0	0	0	0	0	0	0	0	0	0	0	3,465	540	835	295
Subtotal: NPS	27,934	22,998	22,388	-610	891	0	0	0	59	0	0	0	805	202	178	-25	29,689	23,201	22,566	-635
Total AMP1	39,329	35,883	36,613	730	891	0	0	0	89	0	0	0	828	202	178	-25	41,137	36,085	36,791	706
Total budget	502,006	524,334	511,929	-12,405	4,581	3,229	6,145	2,915	282	0	0	0	36,565	25,378	30,629	5,251	543,434	552,942	548,703	-4,238

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FAO Metropolitan Police Department

1000 Regional Field Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0014	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
Total 1000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

1001 Patrol Services Bureau

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	218,383	224,077	216,870	-7,207	0	0	0	0	0	0	0	0	218,383	224,077	216,870	-7,207
0012	735	1,275	789	-486	0	0	0	0	0	0	0	0	735	1,275	789	-486
0013	24,681	19,406	20,316	910	0	0	0	0	0	0	0	0	24,681	19,406	20,316	910
0014	36,014	38,618	36,422	-2,196	0	0	0	0	0	0	0	0	36,014	38,618	36,422	-2,196
0015	13,275	8,479	8,479	0	0	0	0	0	4,296	4,000	5,564	1,564	17,571	12,479	14,043	1,564
0099	-83	0	0	0	0	0	0	0	0	0	0	0	-83	0	0	0
Subtotal: PS	293,004	291,855	282,876	-8,979	0	0	0	0	4,296	4,000	5,564	1,564	297,300	295,855	288,440	-7,415
0020	448	550	0	-550	0	0	0	0	0	0	0	0	448	550	0	-550
0040	2,332	0	1,900	1,900	0	0	0	0	0	0	0	0	2,332	0	1,900	1,900
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	2,780	550	1,900	1,350	0	0	0	0	0	0	0	0	2,780	550	1,900	1,350
Total 1001	295,784	292,405	284,776	-7,629	0	0	0	0	4,296	4,000	5,564	1,564	300,080	296,405	290,340	-6,065

100C Chief Of Police

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	5,583	4,891	6,023	1,132	0	0	0	0	0	0	0	0	5,583	4,891	6,023	1,132
0012	12	0	112	112	0	0	0	0	0	0	0	0	12	0	112	112
0013	382	242	242	0	0	0	0	0	0	0	0	0	382	242	242	0
0014	1,067	871	1,061	191	0	0	0	0	0	0	0	0	1,067	871	1,061	191
0015	219	110	110	0	0	0	0	0	0	0	0	0	219	110	110	0
0099	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	7,265	6,113	7,547	1,434	0	0	0	0	0	0	0	0	7,265	6,113	7,547	1,434
0040	15	25	0	-25	0	0	0	0	0	0	0	0	15	25	0	-25
0041	0	695	0	-695	0	0	0	0	0	0	0	0	0	695	0	-695
0070	10	15	0	-15	0	0	0	0	0	0	0	0	10	15	0	-15
Subtotal: NPS	25	735	0	-735	0	0	0	0	0	0	0	0	25	735	0	-735
Total 100C	7,290	6,848	7,547	699	0	0	0	0	0	0	0	0	7,290	6,848	7,547	699

100F Agency Financial Operations

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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	2,977	3,308	3,277	-30	0	0	0	0	0	0	0	0	2,977	3,308	3,277	-30
0013	11	18	18	0	0	0	0	0	0	0	0	0	11	18	18	0
0014	674	589	567	-22	0	0	0	0	0	0	0	0	674	589	567	-22
0015	85	25	25	0	0	0	0	0	0	0	0	0	85	25	25	0
Subtotal: PS	3,748	3,940	3,888	-52	0	0	0	0	0	0	0	0	3,748	3,940	3,888	-52
0020	2	10	0	-10	0	0	0	0	0	0	0	0	2	10	0	-10
0040	52	5	2	-2	0	0	0	0	0	0	0	0	52	5	2	-2
0050	55	53	2	-50	0	0	0	0	0	0	0	0	55	53	2	-50
Subtotal: NPS	109	68	5	-63	0	0	0	0	0	0	0	0	109	68	5	-63
Total 100F	3,857	4,007	3,893	-115	0	0	0	0	0	0	0	0	3,857	4,007	3,893	-115

2001 Investigative Services Bureau

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	39,858	43,832	41,896	-1,937	0	0	0	0	0	0	0	0	39,858	43,832	41,896	-1,937
0012	600	468	753	285	0	0	0	0	0	0	0	0	600	468	753	285
0013	3,800	4,384	4,384	0	0	0	0	0	0	0	0	0	3,800	4,384	4,384	0
0014	6,847	7,851	7,378	-473	0	0	0	0	0	0	0	0	6,847	7,851	7,378	-473
0015	8,565	6,650	6,650	0	0	0	0	0	365	744	1,531	786	8,931	7,394	8,181	786
0099	48	0	0	0	0	0	0	0	0	0	0	0	48	0	0	0
Subtotal: PS	59,718	63,186	61,061	-2,125	0	0	0	0	365	744	1,531	786	60,083	63,930	62,592	-1,338
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0030	-1	0	0	0	0	0	0	0	1	3	3	0	0	3	3	0
0040	68	140	20	-120	0	0	0	0	226	1,327	800	-527	294	1,467	820	-647
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	33	0	-33	0	0	0	0	155	176	158	-18	155	208	158	-51
Subtotal: NPS	67	173	20	-153	0	0	0	0	382	1,506	960	-545	449	1,679	980	-698
Total 2001	59,785	63,359	61,081	-2,278	0	0	0	0	747	2,250	2,491	241	60,532	65,609	63,572	-2,037

3000 Special Field Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	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
Total 3000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

4001 Strategic Services Bureau

	Local Funds				Dedicated Taxes				Other Funds				General Funds			
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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	15,679	20,410	19,044	-1,366	0	0	0	0	0	0	0	0	15,679	20,410	19,044	-1,366
0012	947	1,048	1,858	810	0	0	0	0	0	0	0	0	947	1,048	1,858	810
0013	538	829	829	0	0	0	0	0	0	0	0	0	538	829	829	0
0014	2,559	3,820	3,517	-303	0	0	0	0	0	0	0	0	2,559	3,820	3,517	-303
0015	521	250	250	0	0	0	0	0	0	0	0	0	521	250	250	0
Subtotal: PS	20,243	26,356	25,497	-859	0	0	0	0	0	0	0	0	20,243	26,356	25,497	-859
0020	126	20	675	655	0	0	0	0	0	0	0	0	126	20	675	655
0040	475	525	2,524	1,999	0	0	0	0	0	0	0	0	475	525	2,524	1,999
0041	414	415	650	235	0	0	0	0	0	0	0	0	414	415	650	235
Subtotal: NPS	1,014	960	3,849	2,889	0	0	0	0	0	0	0	0	1,014	960	3,849	2,889
Total 4001	21,258	27,316	29,346	2,030	0	0	0	0	0	0	0	0	21,258	27,316	29,346	2,030

5001 Corporate Support Bureau

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	9,324	11,042	10,809	-233	0	0	0	0	6	0	0	0	9,330	11,042	10,809	-233
0012	11	0	68	68	0	0	0	0	0	0	0	0	11	0	68	68
0013	553	398	398	0	0	0	0	0	0	0	0	0	553	398	398	0
0014	1,964	1,965	1,882	-84	0	0	0	0	0	0	0	0	1,964	1,965	1,882	-84
0015	191	40	40	0	0	0	0	0	0	0	3	3	191	40	43	3
Subtotal: PS	12,044	13,446	13,197	-249	0	0	0	0	6	0	3	3	12,050	13,446	13,200	-246
0020	3,569	3,510	2,760	-750	0	0	0	0	0	0	0	0	3,569	3,510	2,760	-750
0040	1,319	1,203	1,309	106	0	0	0	0	4	94	36	-58	1,324	1,297	1,345	48
0041	8,791	10,375	9,300	-1,075	0	0	0	0	16	360	20	-339	8,807	10,734	9,320	-1,414
0070	880	900	847	-53	0	0	0	0	0	0	0	0	880	900	847	-53
Subtotal: NPS	14,559	15,988	14,217	-1,771	0	0	0	0	21	453	56	-397	14,580	16,441	14,273	-2,168
Total 5001	26,602	29,434	27,414	-2,020	0	0	0	0	27	453	59	-394	26,629	29,887	27,473	-2,414

6000 Organization Change Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	38	0	0	0	0	0	0	0	0	0	0	0	38	0	0	0
Subtotal: PS	38	0	0	0	0	0	0	0	0	0	0	0	38	0	0	0
Total 6000	38	0	0	0	0	0	0	0	0	0	0	0	38	0	0	0

6001 Professional Development Bureau

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 6001	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

7001 Assistant Chief Internal Affairs Bureau

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	5,831	7,287	6,391	-896	0	0	0	0	0	0	0	0	5,831	7,287	6,391	-896
0012	170	340	136	-204	0	0	0	0	0	0	0	0	170	340	136	-204
0013	598	575	575	0	0	0	0	0	0	0	0	0	598	575	575	0
0014	1,056	1,331	1,129	-202	0	0	0	0	0	0	0	0	1,056	1,331	1,129	-202
0015	207	50	50	0	0	0	0	0	0	0	0	0	207	50	50	0
Subtotal: PS	7,863	9,583	8,281	-1,302	0	0	0	0	0	0	0	0	7,863	9,583	8,281	-1,302
0040	43	41	43	2	0	0	0	0	0	0	0	0	43	41	43	2
0041	150	150	215	65	0	0	0	0	0	0	0	0	150	150	215	65
Subtotal: NPS	193	191	258	67	0	0	0	0	0	0	0	0	193	191	258	67
Total 7001	8,055	9,774	8,539	-1,235	0	0	0	0	0	0	0	0	8,055	9,774	8,539	-1,235

9001 Homeland Security Bureau

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	21,519	22,741	22,710	-31	0	0	0	0	0	0	0	0	21,519	22,741	22,710	-31
0012	396	544	978	434	0	0	0	0	0	0	0	0	396	544	978	434
0013	2,429	1,934	1,934	0	0	0	0	0	0	0	0	0	2,429	1,934	1,934	0
0014	3,825	4,145	4,098	-47	0	0	0	0	0	0	0	0	3,825	4,145	4,098	-47
0015	-4,309	2,050	2,050	0	0	0	0	0	72	1,161	86	-1,075	-4,237	3,211	2,136	-1,075
0099	34	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0
Subtotal: PS	23,895	31,414	31,769	356	0	0	0	0	72	1,161	86	-1,075	23,967	32,575	31,855	-719
0020	42	54	43	-12	0	0	0	0	0	0	0	0	42	54	43	-12
0040	822	1,018	1,432	414	0	0	0	0	0	0	0	0	822	1,018	1,432	414
0041	10,107	14,958	11,275	-3,683	0	0	0	0	0	0	0	0	10,107	14,958	11,275	-3,683
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	10,971	16,030	12,750	-3,280	0	0	0	0	0	0	0	0	10,971	16,030	12,750	-3,280
Total 9001	34,866	47,444	44,520	-2,924	0	0	0	0	72	1,161	86	-1,075	34,937	48,605	44,606	-3,999

9960 Yr End Close

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0014	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

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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
Total 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
AMP1 Agency Management																
Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	8,946	10,322	11,455	1,133	0	0	0	0	0	0	0	0	8,946	10,322	11,455	1,133
0012	165	279	352	73	0	0	0	0	0	0	0	0	165	279	352	73
0013	311	362	340	-22	0	0	0	0	0	0	0	0	311	362	340	-22
0014	1,714	1,887	2,043	156	0	0	0	0	0	0	0	0	1,714	1,887	2,043	156
0015	259	35	35	0	0	0	0	0	0	0	0	0	259	35	35	0
Subtotal: PS	11,395	12,884	14,225	1,340	0	0	0	0	0	0	0	0	11,395	12,884	14,225	1,340
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	310	150	80	-70	0	0	0	0	0	0	0	0	310	150	80	-70
0040	16,034	13,453	13,587	134	0	0	0	0	0	0	0	0	16,034	13,453	13,587	134
0041	8,626	8,852	7,886	-966	0	0	0	0	0	0	0	0	8,626	8,852	7,886	-966
0050	3	3	0	-3	0	0	0	0	0	0	0	0	3	3	0	-3
0070	2,961	540	835	295	0	0	0	0	0	0	0	0	2,961	540	835	295
Subtotal: NPS	27,934	22,998	22,388	-610	0	0	0	0	0	0	0	0	27,934	22,998	22,388	-610
Total AMP1	39,329	35,883	36,613	730	0	0	0	0	0	0	0	0	39,329	35,883	36,613	730
Total budget	496,864	516,470	503,729	-12,741	0	0	0	0	5,142	7,864	8,200	336	502,006	524,334	511,929	-12,405

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FAO Metropolitan Police Department

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	328,144	347,909	338,474	-9,435	2,163	1,115	1,532	417	28	0	0	0	1,549	519	0	-519	331,883	349,543	340,006	-9,537
0012	3,035	3,954	5,046	1,092	113	0	0	0	25	0	0	0	137	0	0	0	3,310	3,954	5,046	1,092
0013	33,303	28,148	29,036	888	71	0	0	0	0	0	0	0	1	0	0	0	33,375	28,148	29,036	888
0014	55,721	61,076	58,097	-2,979	263	198	265	67	11	0	0	0	416	92	0	-92	56,411	61,367	58,362	-3,005
0015	23,748	23,594	24,872	1,278	127	205	88	-117	0	0	0	0	10,971	2,465	5,727	3,262	34,845	26,263	30,687	4,424
Subtotal: PS	443,951	464,682	455,526	-9,156	2,736	1,518	1,885	367	64	0	0	0	13,073	3,075	5,727	2,651	459,825	469,275	463,137	-6,138
0020	4,187	4,144	3,478	-666	10	155	574	419	14	0	0	0	41	238	0	-238	4,252	4,538	4,053	-485
0030	0	3	3	0	0	0	0	0	0	0	0	0	306	0	0	0	306	3	3	0
0031	310	150	80	-70	0	0	0	0	0	0	0	0	0	0	0	0	310	150	80	-70
0040	21,390	17,831	21,654	3,823	5	370	2,371	2,001	188	0	0	0	2,315	514	1,052	539	23,898	18,714	25,077	6,363
0041	28,104	35,804	29,347	-6,458	788	400	178	-222	0	0	0	0	20,814	20,833	23,808	2,975	49,706	57,038	53,333	-3,704
0050	58	56	2	-53	538	0	0	0	0	0	0	0	0	0	0	0	595	56	2	-53
0070	4,006	1,664	1,839	176	504	787	1,137	350	16	0	0	0	16	718	42	-676	4,542	3,168	3,018	-150
Subtotal: NPS	58,055	59,652	56,404	-3,248	1,844	1,712	4,260	2,548	218	0	0	0	23,492	22,303	24,903	2,600	83,610	83,667	85,567	1,900
Total budget	502,006	524,334	511,929	-12,405	4,581	3,229	6,145	2,915	282	0	0	0	36,565	25,378	30,629	5,251	543,434	552,942	548,703	-4,238

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	61	60	79	19	0	0	0	0	0	0	0	0	0	0	0	0	61	60	79	19
0011	4,187	4,562	4,620	58	30	13	26	13	0	0	0	0	30	9	0	-9	4,247	4,584	4,646	62
Total FTEs	4,248	4,622	4,700	78	30	13	26	13	0	0	0	0	30	9	0	-9	4,308	4,644	4,726	82

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FAO Metropolitan Police Department

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	328,138	347,909	338,474	-9,435	0	0	0	0	6	0	0	0	328,144	347,909	338,474	-9,435
0012	3,035	3,954	5,046	1,092	0	0	0	0	0	0	0	0	3,035	3,954	5,046	1,092
0013	33,303	28,148	29,036	888	0	0	0	0	0	0	0	0	33,303	28,148	29,036	888
0014	55,721	61,076	58,097	-2,979	0	0	0	0	0	0	0	0	55,721	61,076	58,097	-2,979
0015	19,014	17,689	17,689	0	0	0	0	0	4,733	5,905	7,183	1,278	23,748	23,594	24,872	1,278
Subtotal: PS	439,212	458,777	448,342	-10,435	0	0	0	0	4,740	5,905	7,183	1,278	443,951	464,682	455,526	-9,156
0020	4,187	4,144	3,478	-666	0	0	0	0	0	0	0	0	4,187	4,144	3,478	-666
0030	-1	0	0	0	0	0	0	0	1	3	3	0	0	3	3	0
0031	310	150	80	-70	0	0	0	0	0	0	0	0	310	150	80	-70
0040	21,159	16,410	20,818	4,408	0	0	0	0	230	1,421	836	-585	21,390	17,831	21,654	3,823
0041	28,087	35,445	29,326	-6,119	0	0	0	0	16	360	20	-339	28,104	35,804	29,347	-6,458
0050	58	56	2	-53	0	0	0	0	0	0	0	0	58	56	2	-53
0070	3,851	1,488	1,682	194	0	0	0	0	155	176	158	-18	4,006	1,664	1,839	176
Subtotal: NPS	57,652	57,693	55,387	-2,306	0	0	0	0	402	1,959	1,017	-942	58,055	59,652	56,404	-3,248
Total budget	496,864	516,470	503,729	-12,741	0	0	0	0	5,142	7,864	8,200	336	502,006	524,334	511,929	-12,405

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	61	60	79	19	0	0	0	0	0	0	0	0	61	60	79	19
0011	4,187	4,562	4,620	58	0	0	0	0	0	0	0	0	4,187	4,562	4,620	58
Total FTEs	4,248	4,622	4,700	78	0	0	0	0	0	0	0	0	4,248	4,622	4,700	78

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**Agency Summary
by Revenue Source**

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FA0 Metropolitan Police Department

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$503,729	4,699.50
Subtotal: Local Fund			\$503,729	4,699.50
Special Purpose Revenue Funds ('O'Type)				
	1555	REIMBURSABLE FROM OTHER GOVERNMENTS	\$1,900	0.00
	1614	MISCELLANEOUS	\$5,500	0.00
	7278	ASSET FORFEITURE	\$800	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$8,200	0.00
Subtotal: General Fund			\$511,929	4,699.50
Federal Resources				
Federal Grant Fund				
	BOS18F	BOATING SAFETY	\$1,400	0.00
	COP15F	COPS HIRING PROGRAM	\$602	6.00
	COP16F	COPS HIRING PROGRAM FY16	\$346	4.00
	COP17F	COPS HIRING PROGRAM	\$683	7.00
	COP18F	COPS HIRING PROGRAM FY18	\$904	9.00
	FAR17F	FATAL ACCIDENT REPORTING (FARS)	\$7	0.00
	MCS17F	MOTOR CARRIER SAFETY	\$960	0.00
	NCH17F	NATIONAL CRIMINAL HISTORY IMPROV. PROG.	\$400	0.00
	NCH18F	NATIONAL CRIMINAL HISTORY IMPROV. PROG.	\$842	0.00
Subtotal: Federal Grant Fund			\$6,145	26.00
Subtotal: Federal Resources			\$6,145	26.00
Intra-District Funds				
Operating Intra-District Funds				
	1396	DPW HIGHWAY SAFETY	\$2,838	0.00
	2894	CORP COUNSEL - CHILD SUPPORT ENFORCEMENT	\$350	0.00
	7001	INTRA DISTRICT FUNDS FROM OGMD	\$3,723	0.00

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FA0 Metropolitan Police Department

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	7002	POLICE AND FIRE CLINIC	\$4,558	0.00
	7004	PUBLIC SAFETY	\$19,000	0.00
	7006	FINGERPRINTING	\$161	0.00
Subtotal: Operating Intra-District Funds			\$30,629	0.00
Subtotal: Intra-District Funds			\$30,629	0.00
Total: Metropolitan Police Department			\$548,703	4,725.50