

**FY 2019 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Metropolitan Police Department	FAO Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
REGIONAL FIELD OPERATIONS	1000											
ROC NORTH	1200	0	92	0	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0	0	0	0
Subtotal: REGIONAL FIELD OPERATIONS		0	92	0	0	0	0	0	0	0	0	0
PATROL SERVICES BUREAU NORTH AND SOUTH	1001											
ADMINISTRATIVE OFFICE, PSB	1101	942	1,057	561	0	-561	0	0	0	0	0	0
PATROL DISTRICTS	1500	301,322	294,742	292,315	272,730	-19,584	267,779	4,000	271,779	610	0	341
Subtotal: PATROL SERVICES BUREAU NORTH AND SOUTH		302,264	295,798	292,876	272,730	-20,146	267,779	4,000	271,779	610	0	341
CHIEF OF POLICE	100C											
ADMINISTRATIVE OFFICE, EOCOP	110C	3,799	5,102	4,439	6,166	1,727	6,166	0	6,166	0	0	0
EXECUTIVE PROTECTION UNIT	120C	736	767	580	641	61	641	0	641	0	0	0
OFFICE OF RESEARCH AND ANALYTICAL SVS	130C	2,755	3,438	2,528	0	-2,528	0	0	0	0	0	0
STRATEGIC CHANGE DIVISION	150C	0	0	0	1,743	1,743	1,743	0	1,743	0	0	0
GRANTS AND PROCUREMENT OFFICE	170C	0	0	0	392	392	392	0	392	0	0	0
Subtotal: CHIEF OF POLICE		7,290	9,307	7,547	8,942	1,395	8,942	0	8,942	0	0	0
AGENCY FINANCIAL OPERATIONS	100F											
BUDGET OPERATIONS	110F	1,546	1,518	1,645	1,603	-41	1,603	0	1,603	0	0	0
ACCOUNTING OPERATIONS	120F	2,311	2,397	2,248	2,428	180	2,428	0	2,428	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		3,857	3,914	3,893	4,031	139	4,031	0	4,031	0	0	0
INVESTIGATIVE SERVICES BUREAU	2001											
SCHOOL SAFETY DIVISION	2300	0	0	0	24,706	24,706	2,782	0	2,782	0	0	21,924
CRIMINAL INVESTIGATIONS DIVISION	2600	43,466	49,388	43,487	42,865	-622	42,785	12	42,797	0	0	68
NARCOTICS AND SPECIAL INVESTIGATIONS	2700	5,656	6,588	8,392	8,347	-45	5,862	2,485	8,347	0	0	0
CRIME SCENE INVESTIGATIONS DIVISION	2800	989	624	2,171	1,800	-370	1,800	0	1,800	0	0	0
YOUTH AND FAMILY SERVICES DIVISION	2900	29,079	31,775	28,872	8,775	-20,097	8,693	82	8,775	0	0	0
Subtotal: INVESTIGATIVE SERVICES BUREAU		79,190	88,375	82,922	86,493	3,571	61,923	2,579	64,502	0	0	21,991
SPECIAL FIELD OPERATIONS	3000											
HS/ENHANCING CURR HS SEC CAPABILITES	3565	155	0	0	0	0	0	0	0	0	0	0
Subtotal: SPECIAL FIELD OPERATIONS		155	0	0	0	0	0	0	0	0	0	0

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STRATEGIC SERVICES BUREAU	4001											
STRATEGIC CHANGE DIVISION	4300	977	982	803	0	-803	0	0	0	0	0	0
RESEARCH & ANALYTICAL SERVICES DIVISION	4400	19	0	0	0	0	0	0	0	0	0	0
POLICY AND STANDARDS DIVISION	4500	1,152	1,201	1,404	0	-1,404	0	0	0	0	0	0
METROPOLITAN POLICE ACADEMY	4700	16,268	24,240	20,334	0	-20,334	0	0	0	0	0	0
RECRUITING DIVISION	4800	3,175	4,013	6,926	0	-6,926	0	0	0	0	0	0
Subtotal: STRATEGIC SERVICES BUREAU		21,591	30,436	29,467	0	-29,467	0	0	0	0	0	0
CORPORATE SUPPORT BUREAU	5001											
GENERAL SUPPORT SERVICES DIVISION	5100	5,994	5,688	5,612	2,218	-3,394	2,218	0	2,218	0	0	0
ADMINISTRATIVE OFFICE, CSB	5101	1,169	1,104	1,081	1,385	304	1,385	0	1,385	0	0	0
RECORDS DIVISION	5400	7,618	7,176	7,697	1,264	-6,433	1,196	8	1,204	0	0	60
HUMAN RESOURCE MANAGEMENT DIVISION	5500	16,392	15,932	18,330	0	-18,330	0	0	0	0	0	0
PROPERTY DIVISION	5800	0	0	0	7,904	7,904	7,904	0	7,904	0	0	0
MEDICAL SERVICES DIVISION	5900	0	0	0	14,914	14,914	9,885	15	9,900	0	0	5,014
Subtotal: CORPORATE SUPPORT BUREAU		31,173	29,900	32,719	27,685	-5,034	22,589	23	22,612	0	0	5,073
ORGANIZATION CHANGE PROGRAM	6000											
POLICE TRAINING	6700	38	0	0	0	0	0	0	0	0	0	0
Subtotal: ORGANIZATION CHANGE PROGRAM		38	0	0	0	0	0	0	0	0	0	0
PROFESSIONAL DEVELOPMENT BUREAU	6001											
ADMINISTRATIVE OFFICE, PDB	6010	0	0	0	578	578	578	0	578	0	0	0
DISCIPLINARY REVIEW DIVISION	6020	0	0	0	390	390	390	0	390	0	0	0
HUMAN RESOURCE MANAGEMENT DIVISION	6300	0	0	0	3,025	3,025	3,025	0	3,025	0	0	0
METROPOLITAN POLICE ACADEMY	6600	0	0	0	49,017	49,017	48,939	0	48,939	0	0	77
RECRUITING DIVISION	6900	0	0	0	3,031	3,031	3,031	0	3,031	0	0	0
Subtotal: PROFESSIONAL DEVELOPMENT BUREAU		0	0	0	56,040	56,040	55,963	0	55,963	0	0	77
ASSISTANT CHIEF INTERNAL AFFAIRS BUREAU	7001											
ADMINISTRATIVE OFFICE, IAB	7101	100	77	140	100	-40	100	0	100	0	0	0
INTERNAL AFFAIRS DIVISION	7300	5,502	6,411	5,847	6,266	419	6,266	0	6,266	0	0	0
EEO INVESTIGATIVE DIVISION	7500	389	420	410	432	22	432	0	432	0	0	0

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COURT LIAISON DIVISION	7700	1,039	1,200	1,005	1,322	316	1,322	0	1,322	0	0	0
INTERNAL COMPLIANCE DIVISION	7800	1,025	871	1,137	50	-1,087	50	0	50	0	0	0
Subtotal: ASSISTANT CHIEF INTERNAL AFFAIRS BUREAU		8,055	8,979	8,539	8,170	-370	8,170	0	8,170	0	0	0
HOMELAND SECURITY BUREAU	9001											
ADMINISTRATIVE OFFICE, HSB	9101	0	0	0	88	88	0	88	88	0	0	0
SPECIAL OPERATIONS DIVISION	9200	39,418	44,908	48,463	42,308	-6,155	35,392	1,510	36,902	2,033	0	3,373
INTELLIGENCE DIVISION	9300	2,818	2,685	2,496	0	-2,496	0	0	0	0	0	0
JSTACC DIVISION	9400	2,669	2,360	2,746	7,427	4,681	7,427	0	7,427	0	0	0
PATROL SUPPORT DIVISION	9500	3,778	3,822	245	0	-245	0	0	0	0	0	0
Subtotal: HOMELAND SECURITY BUREAU		48,684	53,774	53,950	49,823	-4,127	42,819	1,598	44,417	2,033	0	3,373
YR END CLOSE	9960											
		0	-275	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		0	-275	0	0	0	0	0	0	0	0	0
AGENCY MANAGEMENT	AMP1											
PERSONNEL	1010	1,026	1,225	734	1,630	896	1,630	0	1,630	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	254	168	150	620	470	620	0	620	0	0	0
LABOR MANAGEMENT (L-M) PARTNERSHIP	1017	306	434	243	520	277	520	0	520	0	0	0
CONTRACTING AND PROCUREMENT	1020	973	829	0	800	800	800	0	800	0	0	0
PROPERTY MANAGEMENT	1030	479	447	631	387	-244	387	0	387	0	0	0
INFORMATION TECHNOLOGY	1040	24,755	18,941	21,829	23,183	1,354	21,419	0	21,419	1,264	0	500
FINANCIAL SERVICES	1050	0	0	0	0	0	0	0	0	0	0	0
RISK MANAGEMENT	1055	1,976	2,150	2,015	2,438	423	2,438	0	2,438	0	0	0
LEGAL SERVICES	1060	1,519	1,613	2,737	1,749	-988	1,749	0	1,749	0	0	0
FLEET MANAGEMENT	1070	9,288	8,241	8,070	7,476	-594	7,476	0	7,476	0	0	0
COMMUNICATIONS	1080	232	335	331	494	163	494	0	494	0	0	0
LANGUAGE ACCESS	1087	50	18	30	22	-8	22	0	22	0	0	0
PERFORMANCE MANAGEMENT	1090	278	313	21	310	289	310	0	310	0	0	0
Subtotal: AGENCY MANAGEMENT		41,137	34,712	36,791	39,628	2,837	37,865	0	37,865	1,264	0	500
Total: Metropolitan Police Department		543,434	555,012	548,703	553,543	4,839	510,080	8,200	518,280	3,907	0	31,356

**FY 2019 Proposed Budget
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**Program Summary by
Comptroller Source Group**

**Schedule
40-PBB**

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 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	92	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	92	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	92	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	92	0	0	0
Total 1000	0	92	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	92	0	0	0

1001 Patrol Services Bureau North And South

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	218,383	221,466	216,870	200,302	-16,568	1,358	1,445	1,532	326	-1,205	0	0	0	0	0	0	0	0	290	290	219,741	222,912	218,402	200,918	-17,484
0012	735	3,025	789	5,202	4,413	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	735	3,025	789	5,202	4,413
0013	24,681	13,040	20,316	15,583	-4,733	23	55	0	0	0	0	0	0	0	0	0	0	0	0	0	24,704	13,095	20,316	15,583	-4,733
0014	36,014	37,742	36,422	36,806	383	170	207	265	58	-207	0	0	0	0	0	0	0	0	52	52	36,184	37,949	36,687	36,915	228
0015	17,571	17,913	14,043	12,479	-1,564	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17,571	17,913	14,043	12,479	-1,564
0099	-83	-44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-83	-44	0	0	0
Subtotal: PS	297,300	293,142	288,440	270,372	-18,069	1,551	1,707	1,797	384	-1,412	0	0	0	0	0	0	0	0	341	341	298,852	294,850	290,237	271,097	-19,140
0020	448	541	0	0	0	0	0	0	20	20	0	0	0	0	0	0	0	0	0	0	448	541	0	20	20
0040	2,332	0	1,900	1,407	-493	0	0	739	206	-533	0	0	0	0	0	0	0	0	0	0	2,332	0	2,639	1,613	-1,026
0041	0	0	0	0	0	95	403	0	0	0	0	0	0	0	0	0	0	0	0	0	95	403	0	0	0
0050	0	0	0	0	0	538	4	0	0	0	0	0	0	0	0	0	0	0	0	0	538	4	0	0	0
Subtotal: NPS	2,780	541	1,900	1,407	-493	632	407	739	226	-513	0	0	0	0	0	0	0	0	0	0	3,412	948	2,639	1,633	-1,006
Total 1001	300,080	293,683	290,340	271,779	-18,562	2,184	2,115	2,536	610	-1,925	0	0	0	0	0	0	0	0	341	341	302,264	295,798	292,876	272,730	-20,146

100C Chief Of Police

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	5,583	6,444	6,023	7,058	1,035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,583	6,444	6,023	7,058	1,035
0012	12	146	112	202	91	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	146	112	202	91
0013	382	345	242	280	39	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	382	345	242	280	39
0014	1,067	1,229	1,061	1,292	231	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,067	1,229	1,061	1,292	231
0015	219	239	110	110	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	219	239	110	110	0
0099	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
Subtotal: PS	7,265	8,404	7,547	8,942	1,395	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,265	8,404	7,547	8,942	1,395
0040	15	25	0	0	0	0	1	0	0	0	0	1	0	0	0	0	0	0	0	0	15	27	0	0	0
0041	0	631	0	0	0	0	230	0	0	0	0	0	0	0	0	0	0	0	0	0	0	862	0	0	0
0070	10	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	15	0	0	0
Subtotal: NPS	25	671	0	0	0	0	231	0	0	0	0	1	0	0	0	0	0	0	0	0	25	904	0	0	0
Total 100C	7,290	9,075	7,547	8,942	1,395	0	231	0	0	0	0	1	0	0	0	0	0	0	0	0	7,290	9,307	7,547	8,942	1,395

100F Agency Financial Operations

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Comptroller Source Group**

Schedule
40-PBB

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	2,977	3,092	3,277	3,313	36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,977	3,092	3,277	3,313	36
0013	11	9	18	0	-18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	9	18	0	-18
0014	674	682	567	590	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	674	682	567	590	23
0015	85	79	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	85	79	25	25	0
Subtotal: PS	3,748	3,862	3,888	3,928	40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,748	3,862	3,888	3,928	40
0020	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
0040	52	0	2	1	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	52	0	2	1	-1
0050	55	53	2	102	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55	53	2	102	100
Subtotal: NPS	109	52	5	104	99	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	109	52	5	104	99
Total 100F	3,857	3,914	3,893	4,031	139	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,857	3,914	3,893	4,031	139

2001 Investigative Services Bureau

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	39,858	41,150	41,896	38,366	-3,529	0	0	0	0	0	0	0	0	0	121	93	0	0	0	0	39,978	41,242	41,896	38,366	-3,529
0012	600	3,025	753	4,608	3,855	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	600	3,025	753	4,608	3,855
0013	3,800	3,874	4,384	4,649	265	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,800	3,874	4,384	4,649	265
0014	6,847	7,582	7,378	7,649	271	0	0	0	0	0	0	0	0	0	47	36	0	0	0	0	6,894	7,618	7,378	7,649	271
0015	8,931	11,827	8,181	8,166	-15	0	0	0	0	0	0	0	0	0	0	77	0	0	29	29	8,931	11,904	8,181	8,195	15
0099	48	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	48	19	0	0	0
Subtotal: PS	60,083	67,477	62,592	63,438	847	0	0	0	0	0	0	0	0	0	168	206	0	29	29	60,250	67,683	62,592	63,467	876	
0020	0	0	0	26	26	0	0	0	0	0	14	0	0	0	2	0	0	0	0	0	17	0	0	26	26
0030	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	0	0
0040	294	934	820	846	26	0	0	0	0	0	129	51	0	0	2,119	14	350	39	-311	2,542	999	1,170	885	-285	
0041	0	2,200	0	2	2	0	0	0	0	0	0	0	0	0	16,210	17,333	19,000	21,924	2,924	16,210	19,533	19,000	21,926	2,926	
0070	155	160	158	186	28	0	0	0	0	0	16	0	0	0	0	0	0	0	0	0	171	160	158	186	28
Subtotal: NPS	449	3,293	980	1,064	83	0	0	0	0	0	159	51	0	0	18,332	17,348	19,350	21,962	2,612	18,940	20,693	20,330	23,026	2,695	
Total 2001	60,532	70,770	63,572	64,502	930	0	0	0	0	0	159	51	0	0	18,500	17,553	19,350	21,991	2,641	79,190	88,375	82,922	86,493	3,571	

3000 Special Field Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	137	0	0	0	0	0	137	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	1	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0	0	0	18	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	155	0	0	0	0	0	155	0	0	0	0
Total 3000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	155	0	0	0	0	0	155	0	0	0	0

4001 Strategic Services Bureau

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
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**FY 2019 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
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Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	15,679	20,751	19,044	0	-19,044	0	0	0	0	0	0	2	0	0	0	190	0	0	0	0	15,869	20,753	19,044	0	-19,044
0012	947	3,419	1,858	0	-1,858	0	0	0	0	0	25	0	0	0	0	0	0	0	0	0	972	3,419	1,858	0	-1,858
0013	538	800	829	0	-829	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	538	800	829	0	-829
0014	2,559	3,370	3,517	0	-3,517	0	0	0	0	0	9	0	0	0	0	20	0	0	0	0	2,589	3,370	3,517	0	-3,517
0015	521	1,127	250	0	-250	0	0	0	0	0	0	0	0	0	68	63	76	0	-76	589	1,191	326	0	-326	
0099	0	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0	0
Subtotal: PS	20,243	29,480	25,497	0	-25,497	0	0	0	0	0	34	2	0	0	0	278	63	76	0	-76	20,556	29,546	25,573	0	-25,573
0020	126	20	675	0	-675	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	126	20	675	0	-675
0040	475	499	2,524	0	-2,524	0	0	0	0	0	0	0	0	0	21	0	45	0	-45	495	499	2,569	0	-2,569	
0041	414	371	650	0	-650	0	0	0	0	0	0	0	0	0	0	0	0	0	0	414	371	650	0	-650	
Subtotal: NPS	1,014	890	3,849	0	-3,849	0	0	0	0	0	0	0	0	0	21	0	45	0	-45	1,035	890	3,894	0	-3,894	
Total 4001	21,258	30,370	29,346	0	-29,346	0	0	0	0	0	34	2	0	0	0	299	63	121	0	-121	21,591	30,436	29,467	0	-29,467

5001 Corporate Support Bureau

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	9,330	8,907	10,809	7,163	-3,646	0	0	0	0	0	0	0	0	0	0	134	11	0	0	0	9,464	8,918	10,809	7,163	-3,646
0012	11	381	68	329	261	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	381	68	329	261
0013	553	474	398	444	46	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	553	474	398	444	46
0014	1,964	2,047	1,882	1,334	-548	0	0	0	0	0	0	0	0	0	31	0	0	0	0	0	1,995	2,047	1,882	1,334	-548
0015	191	382	43	40	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	191	382	43	40	-3
Subtotal: PS	12,050	12,192	13,200	9,310	-3,890	0	0	0	0	0	0	0	0	0	165	11	0	0	0	0	12,214	12,202	13,200	9,310	-3,890
0020	3,569	3,090	2,760	3,704	943	0	0	0	0	0	0	0	0	0	38	67	0	0	0	0	3,607	3,157	2,760	3,704	943
0040	1,324	847	1,345	208	-1,137	0	0	0	0	0	0	0	0	0	24	3	616	60	-556	1,348	850	1,961	268	-1,693	
0041	8,807	8,579	9,320	9,390	70	210	0	0	0	0	0	0	0	0	4,106	4,219	4,630	5,014	384	13,124	12,798	13,951	14,404	453	
0070	880	892	847	0	-847	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	880	892	847	0	-847
Subtotal: NPS	14,580	13,408	14,273	13,302	-971	210	0	0	0	0	0	0	0	0	4,168	4,289	5,246	5,073	-172	18,959	17,697	19,519	18,375	-1,144	
Total 5001	26,629	25,600	27,473	22,612	-4,861	210	0	0	0	0	0	0	0	0	4,333	4,300	5,246	5,073	-172	31,173	29,900	32,719	27,685	-5,034	

6000 Organization Change Program

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	0	0	0	0
Subtotal: PS	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	0	0	0	0
Total 6000	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	0	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 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	0	0	0	0
Subtotal: PS	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	0	0	0	0

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**Program Summary by
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**Schedule
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Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	39,536	39,536	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	39,536	39,536
0012	0	0	0	4,003	4,003	0	0	0	0	0	0	0	0	0	0	0	0	0	36	36	0	0	0	4,039	4,039
0013	0	0	0	1,088	1,088	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,088	1,088
0014	0	0	0	7,750	7,750	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6	0	0	0	7,756	7,756
0015	0	0	0	250	250	0	0	0	0	0	0	0	0	0	0	0	0	0	35	35	0	0	0	285	285
Subtotal: PS	0	0	0	52,627	52,627	0	0	0	0	0	0	0	0	0	0	0	0	0	77	77	0	0	0	52,704	52,704
0020	0	0	0	871	871	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	871	871
0040	0	0	0	2,065	2,065	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,065	2,065
0041	0	0	0	400	400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	400	400
Subtotal: NPS	0	0	0	3,336	3,336	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,336	3,336
Total 6001	0	0	0	55,963	55,963	0	0	0	0	0	0	0	0	0	0	0	0	0	77	77	0	0	0	56,040	56,040

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 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	5,831	6,191	6,391	5,706	-685	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,831	6,191	6,391	5,706	-685
0012	170	433	136	647	511	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	170	433	136	647	511
0013	598	513	575	511	-64	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	598	513	575	511	-64
0014	1,056	1,183	1,129	1,131	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,056	1,183	1,129	1,131	2
0015	207	542	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	207	542	50	50	0
Subtotal: PS	7,863	8,863	8,281	8,045	-236	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,863	8,863	8,281	8,045	-236
0040	43	40	43	25	-18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	43	40	43	25	-18
0041	150	77	215	100	-115	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	150	77	215	100	-115
Subtotal: NPS	193	117	258	125	-133	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	193	117	258	125	-133
Total 7001	8,055	8,979	8,539	8,170	-370	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,055	8,979	8,539	8,170	-370

9001 Homeland Security Bureau

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	21,519	20,457	22,710	21,825	-885	804	463	0	219	219	0	0	0	0	0	1,105	1,665	0	0	0	23,428	22,585	22,710	22,044	-666
0012	396	1,127	978	1,707	730	113	95	0	0	0	0	0	0	0	0	0	0	0	0	0	509	1,222	978	1,707	730
0013	2,429	2,337	1,934	2,163	229	48	18	0	0	0	0	0	0	0	0	0	0	0	0	0	2,477	2,355	1,934	2,163	229
0014	3,825	3,856	4,098	4,189	91	93	15	0	39	39	0	0	0	0	0	299	432	0	0	0	4,217	4,303	4,098	4,228	130
0015	-4,237	-5,273	2,136	3,648	1,512	127	156	88	44	-44	0	0	0	0	0	10,880	13,685	5,651	3,373	-2,279	6,769	8,568	7,875	7,065	-810
0099	34	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	11	0	0	0
Subtotal: PS	23,967	22,515	31,855	33,532	1,676	1,185	748	88	302	214	0	0	0	0	0	12,284	15,782	5,651	3,373	-2,279	37,435	39,044	37,594	37,207	-388
0020	42	51	43	215	172	10	56	574	210	-364	0	0	0	0	0	0	8	0	0	0	52	114	617	425	-192
0040	822	929	1,432	1,089	-343	5	169	1,632	320	-1,312	0	0	0	0	0	151	69	42	0	-42	978	1,168	3,105	1,409	-1,697
0041	10,107	12,961	11,275	9,582	-1,693	96	126	178	420	242	0	0	0	0	0	0	0	0	0	0	10,203	13,087	11,454	10,002	-1,451
0070	0	14	0	0	0	0	346	1,137	780	-356	0	0	0	0	0	16	1	42	0	-42	16	361	1,179	780	-398

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**Program Summary by
Comptroller Source Group**

**Schedule
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Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
Subtotal: NPS	10,971	13,954	12,750	10,886	-1,864	111	697	3,521	1,730	-1,791	0	0	0	0	0	167	79	84	0	-84	11,248	14,730	16,355	12,616	-3,739
Total 9001	34,937	36,469	44,606	44,417	-188	1,296	1,445	3,609	2,033	-1,576	0	0	0	0	0	12,450	15,860	5,735	3,373	-2,362	48,684	53,774	53,950	49,823	-4,127

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	-275	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-275	0	0	0
Subtotal: PS	0	-275	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-275	0	0	0
Total 9960	0	-275	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-275	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 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	8,946	9,367	11,455	11,384	-71	0	0	0	0	0	28	0	0	0	0	0	0	0	0	0	8,974	9,367	11,455	11,384	-71
0012	165	263	352	417	65	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	165	263	352	417	65
0013	311	357	340	435	94	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	311	357	340	435	94
0014	1,714	1,923	2,043	2,101	58	0	0	0	0	0	2	0	0	0	0	0	0	0	0	0	1,717	1,923	2,043	2,101	58
0015	259	415	35	35	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0	0	282	415	35	35	0
Subtotal: PS	11,395	12,326	14,225	14,371	146	0	0	0	0	0	30	0	0	0	0	23	0	0	0	0	11,448	12,326	14,225	14,371	146
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	306	273	0	0	0	306	273	0	0	0
0031	310	1,379	80	1,584	1,504	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	310	1,379	80	1,584	1,504
0040	16,034	11,001	13,587	11,717	-1,871	0	0	0	1,264	1,264	59	62	0	0	0	0	0	0	0	0	16,094	11,064	13,587	12,980	-607
0041	8,626	7,729	7,886	9,313	1,427	387	659	0	0	0	0	0	0	0	0	498	1,000	178	500	322	9,511	9,389	8,064	9,813	1,749
0050	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0
0070	2,961	283	835	880	45	504	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,465	283	835	880	45
Subtotal: NPS	27,934	20,392	22,388	23,494	1,105	891	659	0	1,264	1,264	59	62	0	0	0	805	1,273	178	500	322	29,689	22,386	22,566	25,257	2,691
Total AMP1	39,329	32,717	36,613	37,865	1,251	891	659	0	1,264	1,264	89	62	0	0	0	828	1,273	178	500	322	41,137	34,712	36,791	39,628	2,837
Total budget	502,006	511,395	511,929	518,280	6,351	4,581	4,450	6,145	3,907	-2,238	282	117	0	0	0	36,565	39,050	30,629	31,356	726	543,434	555,012	548,703	553,543	4,839

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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 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	92	0	0	0	0	0	0	0	0	0	0	0	0	0	0	92	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	92	0	0	0	0	0	0	0	0	0	0	0	0	0	0	92	0	0	0
Total 1000	0	92	0	0	0	0	0	0	0	0	0	0	0	0	0	0	92	0	0	0

1001 Patrol Services Bureau North And South

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	218,383	221,466	216,870	200,302	-16,568	0	0	0	0	0	0	0	0	0	0	218,383	221,466	216,870	200,302	-16,568
0012	735	3,025	789	5,202	4,413	0	0	0	0	0	0	0	0	0	0	735	3,025	789	5,202	4,413
0013	24,681	13,040	20,316	15,583	-4,733	0	0	0	0	0	0	0	0	0	0	24,681	13,040	20,316	15,583	-4,733
0014	36,014	37,742	36,422	36,806	383	0	0	0	0	0	0	0	0	0	0	36,014	37,742	36,422	36,806	383
0015	13,275	15,106	8,479	8,479	0	0	0	0	0	0	4,296	2,807	5,564	4,000	-1,564	17,571	17,913	14,043	12,479	-1,564
0099	-83	-44	0	0	0	0	0	0	0	0	0	0	0	0	0	-83	-44	0	0	0
Subtotal: PS	293,004	290,335	282,876	266,372	-16,505	0	0	0	0	0	4,296	2,807	5,564	4,000	-1,564	297,300	293,142	288,440	270,372	-18,069
0020	448	541	0	0	0	0	0	0	0	0	0	0	0	0	0	448	541	0	0	0
0040	2,332	0	1,900	1,407	-493	0	0	0	0	0	0	0	0	0	0	2,332	0	1,900	1,407	-493
0041	0	0	0	0	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	0	0	0	0
Subtotal: NPS	2,780	541	1,900	1,407	-493	0	0	0	0	0	0	0	0	0	0	2,780	541	1,900	1,407	-493
Total 1001	295,784	290,876	284,776	267,779	-16,998	0	0	0	0	0	4,296	2,807	5,564	4,000	-1,564	300,080	293,683	290,340	271,779	-18,562

100C Chief Of Police

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	5,583	6,444	6,023	7,058	1,035	0	0	0	0	0	0	0	0	0	0	5,583	6,444	6,023	7,058	1,035
0012	12	146	112	202	91	0	0	0	0	0	0	0	0	0	0	12	146	112	202	91
0013	382	345	242	280	39	0	0	0	0	0	0	0	0	0	0	382	345	242	280	39
0014	1,067	1,229	1,061	1,292	231	0	0	0	0	0	0	0	0	0	0	1,067	1,229	1,061	1,292	231
0015	219	239	110	110	0	0	0	0	0	0	0	0	0	0	0	219	239	110	110	0
0099	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
Subtotal: PS	7,265	8,404	7,547	8,942	1,395	0	0	0	0	0	0	0	0	0	0	7,265	8,404	7,547	8,942	1,395
0040	15	25	0	0	0	0	0	0	0	0	0	0	0	0	0	15	25	0	0	0
0041	0	631	0	0	0	0	0	0	0	0	0	0	0	0	0	0	631	0	0	0
0070	10	15	0	0	0	0	0	0	0	0	0	0	0	0	0	10	15	0	0	0
Subtotal: NPS	25	671	0	0	0	0	0	0	0	0	0	0	0	0	0	25	671	0	0	0
Total 100C	7,290	9,075	7,547	8,942	1,395	0	0	0	0	0	0	0	0	0	0	7,290	9,075	7,547	8,942	1,395

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100F Agency Financial Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	2,977	3,092	3,277	3,313	36	0	0	0	0	0	0	0	0	0	0	2,977	3,092	3,277	3,313	36
0013	11	9	18	0	-18	0	0	0	0	0	0	0	0	0	0	11	9	18	0	-18
0014	674	682	567	590	23	0	0	0	0	0	0	0	0	0	674	682	567	590	23	
0015	85	79	25	25	0	0	0	0	0	0	0	0	0	0	85	79	25	25	0	
Subtotal: PS	3,748	3,862	3,888	3,928	40	0	0	0	0	0	0	0	0	0	3,748	3,862	3,888	3,928	40	
0020	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0	
0040	52	0	2	1	-1	0	0	0	0	0	0	0	0	0	52	0	2	1	-1	
0050	55	53	2	102	100	0	0	0	0	0	0	0	0	0	55	53	2	102	100	
Subtotal: NPS	109	52	5	104	99	0	0	0	0	0	0	0	0	0	109	52	5	104	99	
Total 100F	3,857	3,914	3,893	4,031	139	0	0	0	0	0	0	0	0	0	3,857	3,914	3,893	4,031	139	

2001 Investigative Services Bureau

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	39,858	41,150	41,896	38,366	-3,529	0	0	0	0	0	0	0	0	0	0	39,858	41,150	41,896	38,366	-3,529
0012	600	3,025	753	4,608	3,855	0	0	0	0	0	0	0	0	0	0	600	3,025	753	4,608	3,855
0013	3,800	3,874	4,384	4,649	265	0	0	0	0	0	0	0	0	0	0	3,800	3,874	4,384	4,649	265
0014	6,847	7,582	7,378	7,649	271	0	0	0	0	0	0	0	0	0	0	6,847	7,582	7,378	7,649	271
0015	8,565	11,318	6,650	6,650	0	0	0	0	0	0	365	509	1,531	1,516	-15	8,931	11,827	8,181	8,166	-15
0099	48	19	0	0	0	0	0	0	0	0	0	0	0	0	0	48	19	0	0	0
Subtotal: PS	59,718	66,968	61,061	61,922	861	0	0	0	0	0	365	509	1,531	1,516	-15	60,083	67,477	62,592	63,438	847
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	26	26	0	0	0	26	26
0030	-1	-1	0	0	0	0	0	0	0	0	1	1	3	3	0	0	0	3	3	0
0040	68	270	20	0	-20	0	0	0	0	0	226	663	800	846	46	294	934	820	846	26
0041	0	2,200	0	0	0	0	0	0	0	0	0	0	0	2	2	0	2,200	0	2	2
0070	0	19	0	0	0	0	0	0	0	0	155	141	158	186	28	155	160	158	186	28
Subtotal: NPS	67	2,488	20	0	-20	0	0	0	0	0	382	805	960	1,063	102	449	3,293	980	1,064	83
Total 2001	59,785	69,456	61,081	61,923	842	0	0	0	0	0	747	1,315	2,491	2,579	88	60,532	70,770	63,572	64,502	930

3000 Special Field Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	0	0	0	0	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	0	0	0	0
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 3000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

4001 Strategic Services Bureau

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Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	15,679	20,751	19,044	0	-19,044	0	0	0	0	0	0	0	0	0	0	15,679	20,751	19,044	0	-19,044
0012	947	3,419	1,858	0	-1,858	0	0	0	0	0	0	0	0	0	0	947	3,419	1,858	0	-1,858
0013	538	800	829	0	-829	0	0	0	0	0	0	0	0	0	0	538	800	829	0	-829
0014	2,559	3,370	3,517	0	-3,517	0	0	0	0	0	0	0	0	0	0	2,559	3,370	3,517	0	-3,517
0015	521	1,127	250	0	-250	0	0	0	0	0	0	0	0	0	0	521	1,127	250	0	-250
0099	0	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
Subtotal: PS	20,243	29,480	25,497	0	-25,497	0	0	0	0	0	0	0	0	0	0	20,243	29,480	25,497	0	-25,497
0020	126	20	675	0	-675	0	0	0	0	0	0	0	0	0	0	126	20	675	0	-675
0040	475	499	2,524	0	-2,524	0	0	0	0	0	0	0	0	0	0	475	499	2,524	0	-2,524
0041	414	371	650	0	-650	0	0	0	0	0	0	0	0	0	0	414	371	650	0	-650
Subtotal: NPS	1,014	890	3,849	0	-3,849	0	0	0	0	0	0	0	0	0	0	1,014	890	3,849	0	-3,849
Total 4001	21,258	30,370	29,346	0	-29,346	0	0	0	0	0	0	0	0	0	0	21,258	30,370	29,346	0	-29,346

5001 Corporate Support Bureau

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	9,324	8,903	10,809	7,163	-3,646	0	0	0	0	0	6	4	0	0	0	9,330	8,907	10,809	7,163	-3,646
0012	11	381	68	329	261	0	0	0	0	0	0	0	0	0	0	11	381	68	329	261
0013	553	474	398	444	46	0	0	0	0	0	0	0	0	0	0	553	474	398	444	46
0014	1,964	2,047	1,882	1,334	-548	0	0	0	0	0	0	0	0	0	0	1,964	2,047	1,882	1,334	-548
0015	191	382	40	40	0	0	0	0	0	0	0	0	3	-3	0	191	382	43	40	-3
Subtotal: PS	12,044	12,188	13,197	9,310	-3,887	0	0	0	0	0	6	4	3	-3	-3	12,050	12,192	13,200	9,310	-3,890
0020	3,569	3,090	2,760	3,704	943	0	0	0	0	0	0	0	0	0	0	3,569	3,090	2,760	3,704	943
0040	1,319	844	1,309	200	-1,109	0	0	0	0	0	4	2	36	8	-28	1,324	847	1,345	208	-1,137
0041	8,791	8,564	9,300	9,375	75	0	0	0	0	0	16	16	20	15	-5	8,807	8,579	9,320	9,390	70
0070	880	892	847	0	-847	0	0	0	0	0	0	0	0	0	0	880	892	847	0	-847
Subtotal: NPS	14,559	13,390	14,217	13,279	-938	0	0	0	0	0	21	18	56	23	-33	14,580	13,408	14,273	13,302	-971
Total 5001	26,602	25,578	27,414	22,589	-4,825	0	0	0	0	0	27	22	59	23	-36	26,629	25,600	27,473	22,612	-4,861

6000 Organization Change Program

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	0	0	0	0
Subtotal: PS	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	0	0	0	0
Total 6000	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	0	0	0	0

6001 Professional Development Bureau

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	0	0	0	0
Subtotal: PS	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	0	0	0	0
Total 6001	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	0	0	0	0

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Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	39,536	39,536	0	0	0	0	0	0	0	0	0	0	0	0	0	39,536	39,536
0012	0	0	0	4,003	4,003	0	0	0	0	0	0	0	0	0	0	0	0	0	4,003	4,003
0013	0	0	0	1,088	1,088	0	0	0	0	0	0	0	0	0	0	0	0	0	1,088	1,088
0014	0	0	0	7,750	7,750	0	0	0	0	0	0	0	0	0	0	0	0	0	7,750	7,750
0015	0	0	0	250	250	0	0	0	0	0	0	0	0	0	0	0	0	0	250	250
Subtotal: PS	0	0	0	52,627	52,627	0	0	0	0	0	0	0	0	0	0	0	0	0	52,627	52,627
0020	0	0	0	871	871	0	0	0	0	0	0	0	0	0	0	0	0	0	871	871
0040	0	0	0	2,065	2,065	0	0	0	0	0	0	0	0	0	0	0	0	0	2,065	2,065
0041	0	0	0	400	400	0	0	0	0	0	0	0	0	0	0	0	0	0	400	400
Subtotal: NPS	0	0	0	3,336	3,336	0	0	0	0	0	0	0	0	0	0	0	0	0	3,336	3,336
Total 6001	0	0	0	55,963	55,963	0	0	0	0	0	0	0	0	0	0	0	0	0	55,963	55,963

7001 Assistant Chief Internal Affairs Bureau

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	5,831	6,191	6,391	5,706	-685	0	0	0	0	0	0	0	0	0	0	5,831	6,191	6,391	5,706	-685
0012	170	433	136	647	511	0	0	0	0	0	0	0	0	0	0	170	433	136	647	511
0013	598	513	575	511	-64	0	0	0	0	0	0	0	0	0	0	598	513	575	511	-64
0014	1,056	1,183	1,129	1,131	2	0	0	0	0	0	0	0	0	0	0	1,056	1,183	1,129	1,131	2
0015	207	542	50	50	0	0	0	0	0	0	0	0	0	0	0	207	542	50	50	0
Subtotal: PS	7,863	8,863	8,281	8,045	-236	0	0	0	0	0	0	0	0	0	0	7,863	8,863	8,281	8,045	-236
0040	43	40	43	25	-18	0	0	0	0	0	0	0	0	0	0	43	40	43	25	-18
0041	150	77	215	100	-115	0	0	0	0	0	0	0	0	0	0	150	77	215	100	-115
Subtotal: NPS	193	117	258	125	-133	0	0	0	0	0	0	0	0	0	0	193	117	258	125	-133
Total 7001	8,055	8,979	8,539	8,170	-370	0	0	0	0	0	0	0	0	0	0	8,055	8,979	8,539	8,170	-370

9001 Homeland Security Bureau

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	21,519	20,457	22,710	21,825	-885	0	0	0	0	0	0	0	0	0	0	21,519	20,457	22,710	21,825	-885
0012	396	1,127	978	1,707	730	0	0	0	0	0	0	0	0	0	0	396	1,127	978	1,707	730
0013	2,429	2,337	1,934	2,163	229	0	0	0	0	0	0	0	0	0	0	2,429	2,337	1,934	2,163	229
0014	3,825	3,856	4,098	4,189	91	0	0	0	0	0	0	0	0	0	0	3,825	3,856	4,098	4,189	91
0015	-4,309	-5,336	2,050	2,050	0	0	0	0	0	0	72	63	86	1,598	1,512	-4,237	-5,273	2,136	3,648	1,512
0099	34	11	0	0	0	0	0	0	0	0	0	0	0	0	0	34	11	0	0	0
Subtotal: PS	23,895	22,452	31,769	31,934	164	0	0	0	0	0	72	63	86	1,598	1,512	23,967	22,515	31,855	33,532	1,676
0020	42	51	43	215	172	0	0	0	0	0	0	0	0	0	0	42	51	43	215	172
0040	822	929	1,432	1,089	-343	0	0	0	0	0	0	0	0	0	0	822	929	1,432	1,089	-343
0041	10,107	12,961	11,275	9,582	-1,693	0	0	0	0	0	0	0	0	0	0	10,107	12,961	11,275	9,582	-1,693
0070	0	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0

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Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
Subtotal: NPS	10,971	13,954	12,750	10,886	-1,864	0	0	0	0	0	0	0	0	0	0	10,971	13,954	12,750	10,886	-1,864
Total 9001	34,866	36,406	44,520	42,819	-1,700	0	0	0	0	0	72	63	86	1,598	1,512	34,937	36,469	44,606	44,417	-188

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	-275	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-275	0	0	0
Subtotal: PS	0	-275	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-275	0	0	0
Total 9960	0	-275	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-275	0	0	0

AMP1 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	8,946	9,367	11,455	11,384	-71	0	0	0	0	0	0	0	0	0	8,946	9,367	11,455	11,384	-71	
0012	165	263	352	417	65	0	0	0	0	0	0	0	0	0	165	263	352	417	65	
0013	311	357	340	435	94	0	0	0	0	0	0	0	0	0	311	357	340	435	94	
0014	1,714	1,923	2,043	2,101	58	0	0	0	0	0	0	0	0	0	1,714	1,923	2,043	2,101	58	
0015	259	415	35	35	0	0	0	0	0	0	0	0	0	0	259	415	35	35	0	
Subtotal: PS	11,395	12,326	14,225	14,371	146	0	0	0	0	0	0	0	0	0	11,395	12,326	14,225	14,371	146	
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
0031	310	1,379	80	1,584	1,504	0	0	0	0	0	0	0	0	0	310	1,379	80	1,584	1,504	
0040	16,034	11,001	13,587	11,717	-1,871	0	0	0	0	0	0	0	0	0	16,034	11,001	13,587	11,717	-1,871	
0041	8,626	7,729	7,886	9,313	1,427	0	0	0	0	0	0	0	0	0	8,626	7,729	7,886	9,313	1,427	
0050	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0	
0070	2,961	283	835	880	45	0	0	0	0	0	0	0	0	0	2,961	283	835	880	45	
Subtotal: NPS	27,934	20,392	22,388	23,494	1,105	0	0	0	0	0	0	0	0	0	27,934	20,392	22,388	23,494	1,105	
Total AMP1	39,329	32,717	36,613	37,865	1,251	0	0	0	0	0	0	0	0	0	39,329	32,717	36,613	37,865	1,251	
Total budget	496,864	507,188	503,729	510,080	6,351	0	0	0	0	0	5,142	4,207	8,200	8,200	0	502,006	511,395	511,929	518,280	6,351

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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

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FA0 Metropolitan Police Department

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	328,144	337,916	338,474	334,651	-3,823	2,163	1,908	1,532	545	-986	28	2	0	0	0	1,549	1,769	0	290	290	331,883	341,595	340,006	335,486	-4,520
0012	3,035	11,820	5,046	17,116	12,070	113	95	0	0	0	25	0	0	0	0	137	0	0	36	36	3,310	11,915	5,046	17,152	12,106
0013	33,303	21,749	29,036	25,153	-3,883	71	72	0	0	0	0	0	0	0	0	1	0	0	0	0	33,375	21,822	29,036	25,153	-3,883
0014	55,721	59,339	58,097	62,840	4,744	263	223	265	97	-168	11	0	0	0	0	416	468	0	58	58	56,411	60,030	58,362	62,996	4,634
0015	23,748	27,252	24,872	24,803	-69	127	156	88	44	-44	0	0	0	0	0	10,971	13,825	5,727	3,437	-2,290	34,845	41,233	30,687	28,284	-2,403
Subtotal: PS	443,951	458,077	455,526	464,564	9,038	2,736	2,455	1,885	687	-1,198	64	2	0	0	0	13,073	16,062	5,727	3,820	-1,907	459,825	476,595	463,137	469,071	5,934
0020	4,187	3,701	3,478	4,816	1,337	10	56	574	230	-344	14	0	0	0	0	41	75	0	0	0	4,252	3,832	4,053	5,046	993
0030	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	306	273	0	0	0	306	273	3	3	0
0031	310	1,379	80	1,584	1,504	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	310	1,379	80	1,584	1,504
0040	21,390	14,275	21,654	17,358	-4,296	5	170	2,371	1,790	-581	188	115	0	0	0	2,315	87	1,052	98	-954	23,898	14,646	25,077	19,246	-5,831
0041	28,104	32,548	29,347	28,788	-559	788	1,419	178	420	242	0	0	0	0	0	20,814	22,553	23,808	27,437	3,629	49,706	56,520	53,333	56,645	3,312
0050	58	53	2	102	100	538	4	0	0	0	0	0	0	0	0	0	0	0	0	0	595	57	2	102	100
0070	4,006	1,364	1,839	1,066	-774	504	346	1,137	780	-356	16	0	0	0	0	16	1	42	0	-42	4,542	1,711	3,018	1,846	-1,172
Subtotal: NPS	58,055	53,319	56,404	53,716	-2,687	1,844	1,995	4,260	3,220	-1,040	218	115	0	0	0	23,492	22,988	24,903	27,536	2,633	83,610	78,417	85,567	84,472	-1,095
Total budget	502,006	511,395	511,929	518,280	6,351	4,581	4,450	6,145	3,907	-2,238	282	117	0	0	0	36,565	39,050	30,629	31,356	726	543,434	555,012	548,703	553,543	4,839

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	61	57	79	241	162	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	61	57	79	242	163
0011	4,187	4,344	4,620	4,502	-119	30	53	26	8	-18	0	0	0	0	0	30	6	0	4	4	4,247	4,403	4,646	4,514	-133
Total FTEs	4,248	4,401	4,700	4,742	43	30	53	26	8	-18	0	0	0	0	0	30	6	0	5	5	4,308	4,460	4,726	4,756	30

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**Program Summary by
Comptroller Source Group**

Schedule
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FAO Metropolitan Police Department

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	328,138	337,912	338,474	334,651	-3,823	0	0	0	0	0	6	4	0	0	0	328,144	337,916	338,474	334,651	-3,823
0012	3,035	11,820	5,046	17,116	12,070	0	0	0	0	0	0	0	0	0	0	3,035	11,820	5,046	17,116	12,070
0013	33,303	21,749	29,036	25,153	-3,883	0	0	0	0	0	0	0	0	0	0	33,303	21,749	29,036	25,153	-3,883
0014	55,721	59,339	58,097	62,840	4,744	0	0	0	0	0	0	0	0	0	0	55,721	59,339	58,097	62,840	4,744
0015	19,014	23,872	17,689	17,689	0	0	0	0	0	0	4,733	3,380	7,183	7,114	-69	23,748	27,252	24,872	24,803	-69
Subtotal: PS	439,212	454,693	448,342	457,450	9,108	0	0	0	0	0	4,740	3,384	7,183	7,114	-69	443,951	458,077	455,526	464,564	9,038
0020	4,187	3,701	3,478	4,790	1,311	0	0	0	0	0	0	0	0	26	26	4,187	3,701	3,478	4,816	1,337
0030	-1	-1	0	0	0	0	0	0	0	0	1	1	3	3	0	0	0	3	3	0
0031	310	1,379	80	1,584	1,504	0	0	0	0	0	0	0	0	0	0	310	1,379	80	1,584	1,504
0040	21,159	13,609	20,818	16,504	-4,314	0	0	0	0	0	230	665	836	854	18	21,390	14,275	21,654	17,358	-4,296
0041	28,087	32,533	29,326	28,771	-556	0	0	0	0	0	16	16	20	17	-3	28,104	32,548	29,347	28,788	-559
0050	58	53	2	102	100	0	0	0	0	0	0	0	0	0	0	58	53	2	102	100
0070	3,851	1,223	1,682	880	-802	0	0	0	0	0	155	141	158	186	28	4,006	1,364	1,839	1,066	-774
Subtotal: NPS	57,652	52,496	55,387	52,630	-2,757	0	0	0	0	0	402	823	1,017	1,086	69	58,055	53,319	56,404	53,716	-2,687
Total budget	496,864	507,188	503,729	510,080	6,351	0	0	0	0	0	5,142	4,207	8,200	8,200	0	502,006	511,395	511,929	518,280	6,351

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	61	57	79	241	162	0	0	0	0	0	0	0	0	0	0	61	57	79	241	162
0011	4,187	4,344	4,620	4,502	-119	0	0	0	0	0	0	0	0	0	0	4,187	4,344	4,620	4,502	-119
Total FTEs	4,248	4,401	4,700	4,742	43	0	0	0	0	0	0	0	0	0	0	4,248	4,401	4,700	4,742	43

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**Agency Summary
by Revenue Source**

Schedule

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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		\$510,080	4,742.50
Subtotal: Local Fund			\$510,080	4,742.50
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			\$518,280	4,742.50
Federal Resources				
Federal Grant Fund				
	BOS18F	BOATING SAFETY	\$991	3.00
	COP15F	COPS HIRING PROGRAM	\$287	2.00
	COP16F	COPS HIRING PROGRAM FY16	\$160	2.00
	COP17F	COPS HIRING PROGRAM	\$114	1.00
	FAR19F	FATAL ACCIDENT REPORTING (FARS)	\$7	0.00
	GVI19F	DC - GUN VIOLENCE INITIATIVE	\$50	0.00
	MCS18F	MOTOR CARRIER SAFETY	\$960	0.00
	MCS19F	MOTOR CARRIER SAFETY	\$75	0.00
	NCH18F	NATIONAL CRIMINAL HISTORY IMPROV. PROG.	\$421	0.00
	NCH19F	NATIONAL CRIMINAL HISTORY IMPROV. PROG.	\$842	0.00
Subtotal: Federal Grant Fund			\$3,907	8.00
Subtotal: Federal Resources			\$3,907	8.00
Intra-District Funds				
Operating Intra-District Funds				
	1396	DPW HIGHWAY SAFETY	\$2,615	0.00
	2894	CORP COUNSEL - CHILD SUPPORT ENFORCEMENT	\$422	5.00

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**Agency Summary
by Revenue Source**

Schedule

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FA0 Metropolitan Police Department

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	7001	INTRA DISTRICT FUNDS FROM OGMD	\$1,295	0.00
	7002	POLICE AND FIRE CLINIC	\$5,051	0.00
	7004	PUBLIC SAFETY	\$21,887	0.00
	7006	FINGERPRINTING	\$87	0.00
Subtotal: Operating Intra-District Funds			\$31,356	5.00
Subtotal: Intra-District Funds			\$31,356	5.00
Total: Metropolitan Police Department			\$553,543	4,755.50