

**FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
<b>REGIONAL FIELD OPERATIONS</b>	<b>1000</b>											
ROC NORTH	1200	92	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: REGIONAL FIELD OPERATIONS</b>		<b>92</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>PATROL SERVICES BUREAU NORTH AND SOUTH</b>	<b>1001</b>											
ADMINISTRATIVE OFFICE, PSB	1101	1,057	1,718	0	1,821	1,821	1,821	0	1,821	0	0	0
PATROL DISTRICTS	1500	294,742	304,508	272,730	249,520	-23,210	243,720	5,500	249,220	0	0	301
<b>Subtotal: PATROL SERVICES BUREAU NORTH AND SOUTH</b>		<b>295,798</b>	<b>306,226</b>	<b>272,730</b>	<b>251,341</b>	<b>-21,389</b>	<b>245,541</b>	<b>5,500</b>	<b>251,041</b>	<b>0</b>	<b>0</b>	<b>301</b>
<b>CHIEF OF POLICE</b>	<b>100C</b>											
ADMINISTRATIVE OFFICE, EOCOP	110C	5,102	5,066	6,166	1,631	-4,535	1,631	0	1,631	0	0	0
EXECUTIVE PROTECTION UNIT	120C	767	773	641	1,249	609	1,249	0	1,249	0	0	0
OFFICE OF RESEARCH AND ANALYTICAL SVS	130C	3,438	3,341	0	0	0	0	0	0	0	0	0
FOIA OFFICE	140C	0	0	0	1,514	1,514	1,514	0	1,514	0	0	0
STRATEGIC CHANGE DIVISION	150C	0	0	1,743	3,430	1,687	3,430	0	3,430	0	0	0
OFFICE OF COMMUNICATIONS	160C	0	0	0	1,764	1,764	1,764	0	1,764	0	0	0
GRANTS AND PROCUREMENT OFFICE	170C	0	0	392	443	51	443	0	443	0	0	0
<b>Subtotal: CHIEF OF POLICE</b>		<b>9,307</b>	<b>9,180</b>	<b>8,942</b>	<b>10,032</b>	<b>1,090</b>	<b>10,032</b>	<b>0</b>	<b>10,032</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AGENCY FINANCIAL OPERATIONS</b>	<b>100F</b>											
BUDGET OPERATIONS	110F	1,518	1,676	1,603	1,751	148	1,751	0	1,751	0	0	0
ACCOUNTING OPERATIONS	120F	2,397	2,505	2,428	2,307	-121	2,307	0	2,307	0	0	0
<b>Subtotal: AGENCY FINANCIAL OPERATIONS</b>		<b>3,914</b>	<b>4,181</b>	<b>4,031</b>	<b>4,058</b>	<b>27</b>	<b>4,058</b>	<b>0</b>	<b>4,058</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>INVESTIGATIVE SERVICES BUREAU</b>	<b>2001</b>											
ADMINISTRATIVE OFFICE, ISB	2101	0	0	0	1,202	1,202	1,202	0	1,202	0	0	0
SCHOOL SAFETY DIVISION	2300	0	0	24,706	34,146	9,440	11,362	0	11,362	0	0	22,784
CRIMINAL INVESTIGATIONS DIVISION	2600	49,388	43,017	42,865	45,317	2,453	45,140	0	45,140	0	0	177
NARCOTICS AND SPECIAL INVESTIGATIONS	2700	6,588	7,616	8,347	19,651	11,305	17,795	1,769	19,564	0	0	87
CRIME SCENE INVESTIGATIONS DIVISION	2800	624	617	1,800	3,160	1,360	3,160	0	3,160	0	0	0
YOUTH AND FAMILY SERVICES DIVISION	2900	31,775	34,744	8,775	12,196	3,421	12,103	93	12,196	0	0	0
<b>Subtotal: INVESTIGATIVE SERVICES BUREAU</b>		<b>88,375</b>	<b>85,994</b>	<b>86,493</b>	<b>115,673</b>	<b>29,180</b>	<b>90,763</b>	<b>1,862</b>	<b>92,625</b>	<b>0</b>	<b>0</b>	<b>23,048</b>
<b>STRATEGIC SERVICES BUREAU</b>	<b>4001</b>											

**FY 2020 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Activity** Schedule  
**30-PBB**

Metropolitan Police Department	FAO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
STRATEGIC CHANGE DIVISION	4300	982	861	0	0	0	0	0	0	0	0	0
POLICY AND STANDARDS DIVISION	4500	1,201	1,301	0	0	0	0	0	0	0	0	0
METROPOLITAN POLICE ACADEMY	4700	24,240	31,421	0	0	0	0	0	0	0	0	0
RECRUITING DIVISION	4800	4,013	5,601	0	0	0	0	0	0	0	0	0
<b>Subtotal: STRATEGIC SERVICES BUREAU</b>		<b>30,436</b>	<b>39,183</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>CORPORATE SUPPORT BUREAU</b>	<b>5001</b>											
GENERAL SUPPORT SERVICES DIVISION	5100	5,688	8,173	2,218	2,319	101	2,319	0	2,319	0	0	0
ADMINISTRATIVE OFFICE, CSB	5101	1,104	1,325	1,385	1,571	187	1,571	0	1,571	0	0	0
RECORDS DIVISION	5400	7,176	7,131	1,264	2,009	745	1,955	8	1,963	0	0	46
HUMAN RESOURCE MANAGEMENT DIVISION	5500	15,932	17,197	0	0	0	0	0	0	0	0	0
PROPERTY DIVISION	5800	0	0	7,904	11,473	3,568	11,473	0	11,473	0	0	0
MEDICAL SERVICES DIVISION	5900	0	0	14,914	16,635	1,721	11,308	15	11,323	0	0	5,311
<b>Subtotal: CORPORATE SUPPORT BUREAU</b>		<b>29,900</b>	<b>33,826</b>	<b>27,685</b>	<b>34,007</b>	<b>6,322</b>	<b>28,626</b>	<b>24</b>	<b>28,649</b>	<b>0</b>	<b>0</b>	<b>5,357</b>
<b>PROFESSIONAL DEVELOPMENT BUREAU</b>	<b>6001</b>											
ADMINISTRATIVE OFFICE, PDB	6010	0	0	578	1,720	1,141	1,720	0	1,720	0	0	0
DISPLINARY REVIEW DIVISION	6020	0	0	390	867	477	867	0	867	0	0	0
HUMAN RESOURCE MANAGEMENT DIVISION	6300	0	0	3,025	2,292	-732	2,292	0	2,292	0	0	0
OFFICE OF PROFESSIONAL DEVELOPMENT	6500	0	-2	0	0	0	0	0	0	0	0	0
METROPOLITAN POLICE ACADEMY	6600	0	0	49,017	36,737	-12,280	36,597	0	36,597	0	0	140
RECRUITING DIVISION	6900	0	0	3,031	5,009	1,978	5,009	0	5,009	0	0	0
<b>Subtotal: PROFESSIONAL DEVELOPMENT BUREAU</b>		<b>0</b>	<b>-2</b>	<b>56,040</b>	<b>46,625</b>	<b>-9,415</b>	<b>46,485</b>	<b>0</b>	<b>46,485</b>	<b>0</b>	<b>0</b>	<b>140</b>
<b>ASSISTANT CHIEF INTERNAL AFFAIRS BUREAU</b>	<b>7001</b>											
ADMINISTRATIVE OFFICE, IAB	7101	77	107	100	662	562	662	0	662	0	0	0
INTERNAL AFFAIRS DIVISION	7300	6,411	6,018	6,266	4,658	-1,608	4,658	0	4,658	0	0	0
EEO INVESTIGATIVE DIVISION	7500	420	329	432	761	329	761	0	761	0	0	0
COURT LIAISON DIVISION	7700	1,200	1,545	1,322	2,129	807	2,129	0	2,129	0	0	0
INTERNAL COMPLIANCE DIVISION	7800	871	618	50	571	521	571	0	571	0	0	0
<b>Subtotal: ASSISTANT CHIEF INTERNAL AFFAIRS BUREAU</b>		<b>8,979</b>	<b>8,617</b>	<b>8,170</b>	<b>8,781</b>	<b>611</b>	<b>8,781</b>	<b>0</b>	<b>8,781</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>HOMELAND SECURITY AND COUNTER-TERRORISM</b>	<b>9000</b>											

**FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
HOMELAND SECURITY AND COUNTER-TERRORISM	9100	0	-49	0	0	0	0	0	0	0	0	0
<b>Subtotal: HOMELAND SECURITY AND COUNTER-TERRORISM</b>		<b>0</b>	<b>-49</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>HOMELAND SECURITY BUREAU</b>	<b>9001</b>											
ADMINISTRATIVE OFFICE, HSB	9101	0	0	88	124	36	124	0	124	0	0	0
SPECIAL OPERATIONS DIVISION	9200	44,908	41,602	42,308	37,888	-4,420	31,785	0	31,785	2,095	0	4,008
INTELLIGENCE DIVISION	9300	2,685	2,495	0	0	0	0	0	0	0	0	0
JSTACC DIVISION	9400	2,360	2,052	7,427	13,251	5,824	13,151	0	13,151	100	0	0
PATROL SUPPORT DIVISION	9500	3,822	3,397	0	0	0	0	0	0	0	0	0
<b>Subtotal: HOMELAND SECURITY BUREAU</b>		<b>53,774</b>	<b>49,545</b>	<b>49,823</b>	<b>51,263</b>	<b>1,440</b>	<b>45,060</b>	<b>0</b>	<b>45,060</b>	<b>2,195</b>	<b>0</b>	<b>4,008</b>
<b>YR END CLOSE</b>	<b>9960</b>											
		-275	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: YR END CLOSE</b>		<b>-275</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AGENCY MANAGEMENT</b>	<b>AMP1</b>											
PERSONNEL	1010	1,225	802	1,630	13	-1,617	13	0	13	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	168	154	620	195	-425	195	0	195	0	0	0
LABOR MANAGEMENT (L-M) PARTNERSHIP	1017	434	376	520	15	-506	15	0	15	0	0	0
CONTRACTING AND PROCUREMENT	1020	829	0	800	0	-800	0	0	0	0	0	0
PROPERTY MANAGEMENT	1030	447	521	387	254	-134	254	0	254	0	0	0
INFORMATION TECHNOLOGY	1040	18,941	19,181	23,183	24,338	1,155	22,620	0	22,620	1,468	0	250
FINANCIAL SERVICES	1050	0	-4	0	0	0	0	0	0	0	0	0
RISK MANAGEMENT	1055	2,150	2,142	2,438	1,912	-525	1,912	0	1,912	0	0	0
LEGAL SERVICES	1060	1,613	1,430	1,749	1,984	235	1,984	0	1,984	0	0	0
FLEET MANAGEMENT	1070	8,241	8,138	7,476	8,855	1,380	8,855	0	8,855	0	0	0
COMMUNICATIONS	1080	335	333	494	81	-413	81	0	81	0	0	0
LANGUAGE ACCESS	1087	18	26	22	42	20	42	0	42	0	0	0
PERFORMANCE MANAGEMENT	1090	313	288	310	58	-251	58	0	58	0	0	0
<b>Subtotal: AGENCY MANAGEMENT</b>		<b>34,712</b>	<b>33,386</b>	<b>39,628</b>	<b>37,747</b>	<b>-1,881</b>	<b>36,029</b>	<b>0</b>	<b>36,029</b>	<b>1,468</b>	<b>0</b>	<b>250</b>
<b>Total: Metropolitan Police Department</b>		<b>555,012</b>	<b>570,087</b>	<b>553,543</b>	<b>559,527</b>	<b>5,984</b>	<b>515,374</b>	<b>7,386</b>	<b>522,760</b>	<b>3,662</b>	<b>0</b>	<b>33,105</b>

# FY 2020 Proposed Budget for the District of Columbia Government

(Dollars in Thousands)

## 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	92	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	92	0	0	0	0
<b>Subtotal: PS</b>	92	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	92	0	0	0	0
<b>Total 1000</b>	92	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	92	0	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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	221,466	217,740	200,302	180,573	-19,728	1,445	902	326	0	-326	0	0	0	0	0	0	0	290	221	-69	222,912	218,642	200,918	180,794	-20,124
0012	3,025	7,427	5,202	5,432	229	0	42	0	0	0	0	0	0	0	0	0	0	0	0	0	3,025	7,469	5,202	5,432	229
0013	13,040	16,140	15,583	15,302	-281	55	35	0	0	0	0	0	0	0	0	0	0	0	0	0	13,095	16,174	15,583	15,302	-281
0014	37,742	38,408	36,806	34,955	-1,851	207	138	58	0	-58	0	0	0	0	0	0	0	52	40	-12	37,949	38,546	36,915	34,995	-1,920
0015	17,913	23,866	12,479	13,979	1,500	0	0	0	0	0	0	0	0	0	0	42	0	40	40	0	17,913	23,908	12,479	14,019	1,540
0099	-44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-44	0	0	0	0
<b>Subtotal: PS</b>	293,142	303,580	270,372	250,241	-20,131	1,707	1,118	384	0	-384	0	0	0	0	0	0	42	341	301	-40	294,850	304,739	271,097	250,541	-20,556
0020	541	0	0	0	0	0	0	20	0	-20	0	0	0	0	0	0	0	0	0	0	541	0	20	0	-20
0040	0	1,248	1,407	800	-607	0	-197	206	0	-206	0	2	0	0	0	0	0	0	0	0	0	1,053	1,613	800	-813
0041	0	203	0	0	0	403	230	0	0	0	0	0	0	0	0	0	0	0	0	0	403	433	0	0	0
0050	0	0	0	0	0	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0
<b>Subtotal: NPS</b>	541	1,451	1,407	800	-607	407	33	226	0	-226	0	2	0	0	0	0	0	0	0	0	948	1,486	1,633	800	-833
<b>Total 1001</b>	293,683	305,031	271,779	251,041	-20,738	2,115	1,151	610	0	-610	0	2	0	0	0	0	42	341	301	-40	295,798	306,226	272,730	251,341	-21,389

#### 100C Chief Of Police

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	6,444	6,571	7,058	7,504	447	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,444	6,571	7,058	7,504	447
0012	146	209	202	660	458	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	146	209	202	660	458
0013	345	381	280	280	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	345	381	280	280	0
0014	1,229	1,331	1,292	1,478	185	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,229	1,331	1,292	1,478	185
0015	239	186	110	110	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	239	186	110	110	0
<b>Subtotal: PS</b>	8,404	8,679	8,942	10,032	1,090	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,404	8,679	8,942	10,032	1,090
0040	25	0	0	0	0	1	68	0	0	0	1	0	0	0	0	0	0	0	0	0	27	68	0	0	0
0041	631	0	0	0	0	230	410	0	0	0	0	0	0	0	0	0	0	0	0	0	862	410	0	0	0
0070	15	0	0	0	0	0	23	0	0	0	0	0	0	0	0	0	0	0	0	0	15	23	0	0	0
<b>Subtotal: NPS</b>	671	0	0	0	0	231	501	0	0	0	1	0	0	0	0	0	0	0	0	0	904	501	0	0	0
<b>Total 100C</b>	9,075	8,679	8,942	10,032	1,090	231	501	0	0	0	1	0	0	0	0	0	0	0	0	0	9,307	9,180	8,942	10,032	1,090

#### 100F Agency Financial Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				

**FY 2020 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

Schedule  
**40-PBB**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	3,092	3,196	3,313	3,403	90	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,092	3,196	3,313	3,403	90
0012	0	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	0	0	0
0013	9	165	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	165	0	0	0
0014	682	720	590	616	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	682	720	590	616	26
0015	79	64	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	79	64	25	25	0
<b>Subtotal: PS</b>	<b>3,862</b>	<b>4,177</b>	<b>3,928</b>	<b>4,044</b>	<b>117</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,862</b>	<b>4,177</b>	<b>3,928</b>	<b>4,044</b>	<b>117</b>
0040	0	2	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	1	1	0
0050	53	2	102	12	-90	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	53	2	102	12	-90
<b>Subtotal: NPS</b>	<b>52</b>	<b>5</b>	<b>104</b>	<b>14</b>	<b>-90</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52</b>	<b>5</b>	<b>104</b>	<b>14</b>	<b>-90</b>
<b>Total 100F</b>	<b>3,914</b>	<b>4,181</b>	<b>4,031</b>	<b>4,058</b>	<b>27</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,914</b>	<b>4,181</b>	<b>4,031</b>	<b>4,058</b>	<b>27</b>

**2001 Investigative Services Bureau**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	41,150	38,365	38,366	61,108	22,741	0	0	0	0	0	0	0	0	0	93	0	0	74	74	41,242	38,365	38,366	61,181	22,815	
0012	3,025	5,051	4,608	5,517	909	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,025	5,051	4,608	5,517	909	
0013	3,874	3,537	4,649	4,649	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,874	3,537	4,649	4,649	0	
0014	7,582	7,753	7,649	12,059	4,410	0	0	0	0	0	0	0	0	0	36	0	0	13	13	7,618	7,753	7,649	12,072	4,423	
0015	11,827	8,027	8,166	8,145	-21	0	0	0	0	0	0	0	0	0	77	148	29	70	41	11,904	8,175	8,195	8,215	20	
0099	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0	0	
<b>Subtotal: PS</b>	<b>67,477</b>	<b>62,733</b>	<b>63,438</b>	<b>91,477</b>	<b>28,039</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>206</b>	<b>148</b>	<b>29</b>	<b>157</b>	<b>128</b>	<b>67,683</b>	<b>62,881</b>	<b>63,467</b>	<b>91,634</b>	<b>28,167</b>	
0020	0	0	26	63	37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	63	37	
0030	0	0	3	4	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	4	1	
0040	934	935	846	841	-6	0	0	0	0	0	51	108	0	0	14	2,458	39	107	69	999	3,502	885	948	63	
0041	2,200	8	2	50	48	0	0	0	0	0	0	0	0	0	17,333	19,573	21,924	22,784	860	19,533	19,581	21,926	22,834	908	
0070	160	30	186	190	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	160	30	186	190	4	
<b>Subtotal: NPS</b>	<b>3,293</b>	<b>973</b>	<b>1,064</b>	<b>1,148</b>	<b>84</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>51</b>	<b>108</b>	<b>0</b>	<b>0</b>	<b>17,348</b>	<b>22,032</b>	<b>21,962</b>	<b>22,891</b>	<b>929</b>	<b>20,693</b>	<b>23,113</b>	<b>23,026</b>	<b>24,039</b>	<b>1,013</b>	
<b>Total 2001</b>	<b>70,770</b>	<b>63,706</b>	<b>64,502</b>	<b>92,625</b>	<b>28,123</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>51</b>	<b>108</b>	<b>0</b>	<b>0</b>	<b>17,553</b>	<b>22,180</b>	<b>21,991</b>	<b>23,048</b>	<b>1,057</b>	<b>88,375</b>	<b>85,994</b>	<b>86,493</b>	<b>115,673</b>	<b>29,180</b>	

**4001 Strategic Services Bureau**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	20,751	25,207	0	0	0	0	0	0	0	0	2	0	0	0	0	0	0	0	0	0	20,753	25,207	0	0	0
0012	3,419	4,427	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,419	4,427	0	0	0
0013	800	1,065	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	800	1,065	0	0	0
0014	3,370	4,514	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,370	4,514	0	0	0
0015	1,127	1,422	0	0	0	0	0	0	0	0	0	0	0	0	63	23	0	0	0	0	1,191	1,446	0	0	0
0099	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0	0
<b>Subtotal: PS</b>	<b>29,480</b>	<b>36,636</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>63</b>	<b>23</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,546</b>	<b>36,659</b>	<b>0</b>	<b>0</b>	<b>0</b>
0020	20	648	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	648	0	0	0

**FY 2020 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

**Schedule  
40-PBB**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0040	499	1,404	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	499	1,404	0	0	0
0041	371	472	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	371	472	0	0	0
<b>Subtotal: NPS</b>	890	2,524	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	890	2,524	0	0	0
<b>Total 4001</b>	30,370	39,160	0	0	0	0	0	0	0	0	2	0	0	0	0	63	23	0	0	0	30,436	39,183	0	0	0

**5001 Corporate Support Bureau**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	8,907	9,240	7,163	10,336	3,173	0	0	0	0	0	0	0	0	0	11	12	0	0	0	0	8,918	9,252	7,163	10,336	3,173
0012	381	656	329	1,279	949	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	381	656	329	1,279	949
0013	474	403	444	444	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	474	403	444	444	0
0014	2,047	2,256	1,334	2,102	769	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,047	2,256	1,334	2,102	769
0015	382	345	40	40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	382	345	40	40	0
<b>Subtotal: PS</b>	12,192	12,901	9,310	14,201	4,891	0	0	0	0	0	0	0	0	0	11	12	0	0	0	0	12,202	12,913	9,310	14,201	4,891
0020	3,090	5,266	3,704	3,781	78	0	0	0	0	0	0	0	0	0	67	57	0	0	0	0	3,157	5,323	3,704	3,781	78
0040	847	1,119	208	258	50	0	0	0	0	0	0	0	0	0	3	18	60	46	-14	0	850	1,138	268	304	36
0041	8,579	9,191	9,390	10,410	1,020	0	0	0	0	0	0	0	0	0	4,219	4,469	5,014	5,311	298	0	12,798	13,660	14,404	15,721	1,317
0070	892	792	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	892	792	0	0	0
<b>Subtotal: NPS</b>	13,408	16,368	13,302	14,449	1,147	0	0	0	0	0	0	0	0	0	4,289	4,544	5,073	5,357	284	0	17,697	20,913	18,375	19,806	1,431
<b>Total 5001</b>	25,600	29,269	22,612	28,649	6,038	0	0	0	0	0	0	0	0	0	4,300	4,557	5,073	5,357	284	0	29,900	33,826	27,685	34,007	6,322

**6001 Professional Development Bureau**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	39,536	30,345	-9,191	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	39,536	30,345	-9,191
0012	0	0	4,003	4,241	238	0	0	0	0	0	0	0	0	0	0	0	36	38	2	0	0	4,039	4,279	241	
0013	0	0	1,088	1,088	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,088	1,088	0	
0014	0	0	7,750	6,272	-1,478	0	0	0	0	0	0	0	0	0	0	0	6	7	1	0	0	7,756	6,279	-1,478	
0015	0	-2	250	250	0	0	0	0	0	0	0	0	0	0	0	0	35	95	60	0	0	285	345	60	
<b>Subtotal: PS</b>	0	-2	52,627	42,196	-10,430	0	0	0	0	0	0	0	0	0	0	0	77	140	63	0	0	52,704	42,336	-10,368	
0020	0	0	871	1,362	491	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	871	1,362	491	
0040	0	0	2,065	2,242	177	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,065	2,242	177	
0041	0	0	400	685	285	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	400	685	285	
<b>Subtotal: NPS</b>	0	0	3,336	4,289	952	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,336	4,289	952	
<b>Total 6001</b>	0	-2	55,963	46,485	-9,478	0	0	0	0	0	0	0	0	0	0	0	77	140	63	0	0	56,040	46,625	-9,415	

**7001 Assistant Chief Internal Affairs Bureau**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019

**FY 2020 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

Schedule  
**40-PBB**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	6,191	5,759	5,706	6,329	623	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,191	5,759	5,706	6,329	623
0012	433	641	647	610	-38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	433	641	647	610	-38
0013	513	521	511	511	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	513	521	511	511	0
0014	1,183	1,144	1,131	1,256	125	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,183	1,144	1,131	1,256	125
0015	542	359	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	542	359	50	50	0
<b>Subtotal: PS</b>	<b>8,863</b>	<b>8,424</b>	<b>8,045</b>	<b>8,756</b>	<b>711</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,863</b>	<b>8,424</b>	<b>8,045</b>	<b>8,756</b>	<b>711</b>
0040	40	42	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40	42	25	25	0
0041	77	151	100	0	-100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	77	151	100	0	-100
<b>Subtotal: NPS</b>	<b>117</b>	<b>193</b>	<b>125</b>	<b>25</b>	<b>-100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>117</b>	<b>193</b>	<b>125</b>	<b>25</b>	<b>-100</b>
<b>Total 7001</b>	<b>8,979</b>	<b>8,617</b>	<b>8,170</b>	<b>8,781</b>	<b>611</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,979</b>	<b>8,617</b>	<b>8,170</b>	<b>8,781</b>	<b>611</b>

**9000 Homeland Security And Counter-Terrorism**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds					
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	
0020	0	0	0	0	0	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0
0040	0	0	0	0	0	0	-25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-25	0	0	0	
0070	0	0	0	0	0	0	-19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-19	0	0	0	
<b>Subtotal: NPS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-49</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-49</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total 9000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-49</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-49</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**9001 Homeland Security Bureau**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	20,457	19,852	21,825	27,158	5,333	463	143	219	146	-73	0	0	0	0	0	1,665	1,396	0	0	0	22,585	21,391	22,044	27,304	5,260
0012	1,127	1,668	1,707	2,882	1,175	95	400	0	0	0	0	0	0	0	0	0	0	0	0	0	1,222	2,068	1,707	2,882	1,175
0013	2,337	2,157	2,163	2,163	0	18	36	0	0	0	0	0	0	0	0	0	0	0	0	0	2,355	2,193	2,163	2,163	0
0014	3,856	4,008	4,189	5,534	1,345	15	25	39	26	-13	0	0	0	0	0	432	370	0	0	0	4,303	4,402	4,228	5,560	1,333
0015	-5,273	-4,931	3,648	2,050	-1,598	156	54	44	255	211	0	0	0	0	0	13,685	12,175	3,373	4,008	636	8,568	7,298	7,065	6,314	-751
0099	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0	0
<b>Subtotal: PS</b>	<b>22,515</b>	<b>22,754</b>	<b>33,532</b>	<b>39,787</b>	<b>6,255</b>	<b>748</b>	<b>658</b>	<b>302</b>	<b>428</b>	<b>125</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,782</b>	<b>13,941</b>	<b>3,373</b>	<b>4,008</b>	<b>636</b>	<b>39,044</b>	<b>37,353</b>	<b>37,207</b>	<b>44,223</b>	<b>7,017</b>
0020	51	32	215	215	0	56	62	210	145	-65	0	0	0	0	0	8	0	0	0	0	114	94	425	360	-65
0040	929	1,264	1,089	1,476	387	169	364	320	429	109	0	0	0	0	0	69	57	0	0	0	1,168	1,685	1,409	1,905	497
0041	12,961	10,205	9,582	3,582	-6,000	126	163	420	931	511	0	0	0	0	0	0	6	0	0	0	13,087	10,374	10,002	4,513	-5,489
0070	14	0	0	0	0	346	39	780	261	-519	0	0	0	0	0	1	0	0	0	0	361	39	780	261	-519
<b>Subtotal: NPS</b>	<b>13,954</b>	<b>11,501</b>	<b>10,886</b>	<b>5,273</b>	<b>-5,613</b>	<b>697</b>	<b>628</b>	<b>1,730</b>	<b>1,767</b>	<b>36</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>79</b>	<b>64</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,730</b>	<b>12,192</b>	<b>12,616</b>	<b>7,040</b>	<b>-5,576</b>
<b>Total 9001</b>	<b>36,469</b>	<b>34,255</b>	<b>44,417</b>	<b>45,060</b>	<b>643</b>	<b>1,445</b>	<b>1,286</b>	<b>2,033</b>	<b>2,195</b>	<b>162</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,860</b>	<b>14,005</b>	<b>3,373</b>	<b>4,008</b>	<b>636</b>	<b>53,774</b>	<b>49,545</b>	<b>49,823</b>	<b>51,263</b>	<b>1,440</b>

**9960 Yr End Close**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
--------------------------	---------------	--	--	--	--	---------------	--	--	--	--	---------------	--	--	--	--	----------------------	--	--	--	--	-------------	--	--	--	--

**FY 2020 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

**Schedule  
40-PBB**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0014	-275	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-275	0	0	0	0
<b>Subtotal: PS</b>	-275	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-275	0	0	0	0
<b>Total 9960</b>	-275	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-275	0	0	0	0

**AMP1 Agency Management**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	9,367	8,423	11,384	10,502	-882	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,367	8,423	11,384	10,502	-882
0012	263	329	417	1,048	631	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	263	329	417	1,048	631
0013	357	379	435	435	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	357	379	435	435	0
0014	1,923	1,829	2,101	2,091	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,923	1,829	2,101	2,091	-10
0015	415	233	35	35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	415	233	35	35	0
<b>Subtotal: PS</b>	12,326	11,194	14,371	14,110	-261	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12,326	11,194	14,371	14,110	-261
0020	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	273	275	0	0	0	0	273	275	0	0	0
0031	1,379	61	1,584	0	-1,584	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,379	61	1,584	0	-1,584
0040	11,001	12,820	11,717	11,142	-575	0	0	1,264	1,311	47	62	4	0	0	0	0	0	0	0	0	11,064	12,824	12,980	12,452	-528
0041	7,729	7,356	9,313	10,193	880	659	0	0	157	157	0	0	0	0	1,000	919	500	250	-250	0	9,389	8,276	9,813	10,600	787
0050	0	0	0	81	81	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	81	81
0070	283	760	880	503	-376	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	283	760	880	503	-376
<b>Subtotal: NPS</b>	20,392	20,994	23,494	21,919	-1,574	659	0	1,264	1,468	204	62	4	0	0	1,273	1,194	500	250	-250	0	22,386	22,192	25,257	23,637	-1,620
<b>Total AMP1</b>	32,717	32,188	37,865	36,029	-1,835	659	0	1,264	1,468	204	62	4	0	0	1,273	1,194	500	250	-250	0	34,712	33,386	39,628	37,747	-1,881
<b>Total budget</b>	511,395	525,083	518,280	522,760	4,480	4,450	2,889	3,907	3,662	-245	117	114	0	0	39,050	42,001	31,356	33,105	1,749	0	555,012	570,087	553,543	559,527	5,984



**FY 2020 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

Schedule  
**40G-PBB**

**FAO Metropolitan Police Department**

**1000 Regional Field Operations**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	92	0	0	0	0	0	0	0	0	0	0	0	0	0	0	92	0	0	0	0
<b>Subtotal: PS</b>	92	0	0	0	0	0	0	0	0	0	0	0	0	0	0	92	0	0	0	0
<b>Total 1000</b>	92	0	0	0	0	0	0	0	0	0	0	0	0	0	0	92	0	0	0	0

**1001 Patrol Services Bureau North And South**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	221,466	217,740	200,302	180,573	-19,728	0	0	0	0	0	0	0	0	0	0	221,466	217,740	200,302	180,573	-19,728
0012	3,025	7,427	5,202	5,432	229	0	0	0	0	0	0	0	0	0	0	3,025	7,427	5,202	5,432	229
0013	13,040	16,140	15,583	15,302	-281	0	0	0	0	0	0	0	0	0	0	13,040	16,140	15,583	15,302	-281
0014	37,742	38,408	36,806	34,955	-1,851	0	0	0	0	0	0	0	0	0	0	37,742	38,408	36,806	34,955	-1,851
0015	15,106	19,821	8,479	8,479	0	0	0	0	0	0	2,807	4,045	4,000	5,500	1,500	17,913	23,866	12,479	13,979	1,500
0099	-44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-44	0	0	0	0
<b>Subtotal: PS</b>	290,335	299,535	266,372	244,741	-21,631	0	0	0	0	0	2,807	4,045	4,000	5,500	1,500	293,142	303,580	270,372	250,241	-20,131
0020	541	0	0	0	0	0	0	0	0	0	0	0	0	0	0	541	0	0	0	0
0040	0	1,248	1,407	800	-607	0	0	0	0	0	0	0	0	0	0	0	1,248	1,407	800	-607
0041	0	203	0	0	0	0	0	0	0	0	0	0	0	0	0	0	203	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: NPS</b>	541	1,451	1,407	800	-607	0	0	0	0	0	0	0	0	0	0	541	1,451	1,407	800	-607
<b>Total 1001</b>	290,876	300,987	267,779	245,541	-22,238	0	0	0	0	0	2,807	4,045	4,000	5,500	1,500	293,683	305,031	271,779	251,041	-20,738

**100C Chief Of Police**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	6,444	6,571	7,058	7,504	447	0	0	0	0	0	0	0	0	0	0	6,444	6,571	7,058	7,504	447
0012	146	209	202	660	458	0	0	0	0	0	0	0	0	0	0	146	209	202	660	458
0013	345	381	280	280	0	0	0	0	0	0	0	0	0	0	0	345	381	280	280	0
0014	1,229	1,331	1,292	1,478	185	0	0	0	0	0	0	0	0	0	0	1,229	1,331	1,292	1,478	185
0015	239	186	110	110	0	0	0	0	0	0	0	0	0	0	0	239	186	110	110	0
<b>Subtotal: PS</b>	8,404	8,679	8,942	10,032	1,090	0	0	0	0	0	0	0	0	0	0	8,404	8,679	8,942	10,032	1,090
0040	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0	0
0041	631	0	0	0	0	0	0	0	0	0	0	0	0	0	0	631	0	0	0	0
0070	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0	0
<b>Subtotal: NPS</b>	671	0	0	0	0	0	0	0	0	0	0	0	0	0	0	671	0	0	0	0
<b>Total 100C</b>	9,075	8,679	8,942	10,032	1,090	0	0	0	0	0	0	0	0	0	0	9,075	8,679	8,942	10,032	1,090

**100F Agency Financial Operations**

**FY 2020 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

**Schedule  
40G-PBB**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	3,092	3,196	3,313	3,403	90	0	0	0	0	0	0	0	0	0	0	3,092	3,196	3,313	3,403	90
0012	0	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	0	0	0
0013	9	165	0	0	0	0	0	0	0	0	0	0	0	0	9	165	0	0	0	
0014	682	720	590	616	26	0	0	0	0	0	0	0	0	0	682	720	590	616	26	
0015	79	64	25	25	0	0	0	0	0	0	0	0	0	0	79	64	25	25	0	
<b>Subtotal: PS</b>	<b>3,862</b>	<b>4,177</b>	<b>3,928</b>	<b>4,044</b>	<b>117</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,862</b>	<b>4,177</b>	<b>3,928</b>	<b>4,044</b>	<b>117</b>	
0040	0	2	1	1	0	0	0	0	0	0	0	0	0	0	0	2	1	1	1	0
0050	53	2	102	12	-90	0	0	0	0	0	0	0	0	0	53	2	102	12	-90	
<b>Subtotal: NPS</b>	<b>52</b>	<b>5</b>	<b>104</b>	<b>14</b>	<b>-90</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52</b>	<b>5</b>	<b>104</b>	<b>14</b>	<b>-90</b>	
<b>Total 100F</b>	<b>3,914</b>	<b>4,181</b>	<b>4,031</b>	<b>4,058</b>	<b>27</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,914</b>	<b>4,181</b>	<b>4,031</b>	<b>4,058</b>	<b>27</b>	

**2001 Investigative Services Bureau**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	41,150	38,365	38,366	61,108	22,741	0	0	0	0	0	0	0	0	0	41,150	38,365	38,366	61,108	22,741	
0012	3,025	5,051	4,608	5,517	909	0	0	0	0	0	0	0	0	0	3,025	5,051	4,608	5,517	909	
0013	3,874	3,537	4,649	4,649	0	0	0	0	0	0	0	0	0	0	3,874	3,537	4,649	4,649	0	
0014	7,582	7,753	7,649	12,059	4,410	0	0	0	0	0	0	0	0	0	7,582	7,753	7,649	12,059	4,410	
0015	11,318	7,592	6,650	6,650	0	0	0	0	0	0	509	434	1,516	1,495	-21	11,827	8,027	8,166	8,145	-21
0099	19	0	0	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0	0	
<b>Subtotal: PS</b>	<b>66,968</b>	<b>62,299</b>	<b>61,922</b>	<b>89,982</b>	<b>28,060</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>509</b>	<b>434</b>	<b>1,516</b>	<b>1,495</b>	<b>-21</b>	<b>67,477</b>	<b>62,733</b>	<b>63,438</b>	<b>91,477</b>	<b>28,039</b>
0020	0	0	0	0	0	0	0	0	0	0	0	0	26	63	37	0	0	26	63	37
0030	-1	-1	0	0	0	0	0	0	0	0	1	1	3	4	1	0	0	3	4	1
0040	270	-175	0	780	780	0	0	0	0	0	663	1,109	846	61	-785	934	935	846	841	-6
0041	2,200	2	0	0	0	0	0	0	0	0	0	6	2	50	48	2,200	8	2	50	48
0070	19	0	0	0	0	0	0	0	0	0	141	30	186	190	4	160	30	186	190	4
<b>Subtotal: NPS</b>	<b>2,488</b>	<b>-174</b>	<b>0</b>	<b>780</b>	<b>780</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>805</b>	<b>1,147</b>	<b>1,063</b>	<b>367</b>	<b>-696</b>	<b>3,293</b>	<b>973</b>	<b>1,064</b>	<b>1,148</b>	<b>84</b>
<b>Total 2001</b>	<b>69,456</b>	<b>62,125</b>	<b>61,923</b>	<b>90,763</b>	<b>28,840</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,315</b>	<b>1,581</b>	<b>2,579</b>	<b>1,862</b>	<b>-717</b>	<b>70,770</b>	<b>63,706</b>	<b>64,502</b>	<b>92,625</b>	<b>28,123</b>

**4001 Strategic Services Bureau**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	20,751	25,207	0	0	0	0	0	0	0	0	0	0	0	0	20,751	25,207	0	0	0	
0012	3,419	4,427	0	0	0	0	0	0	0	0	0	0	0	0	3,419	4,427	0	0	0	
0013	800	1,065	0	0	0	0	0	0	0	0	0	0	0	0	800	1,065	0	0	0	
0014	3,370	4,514	0	0	0	0	0	0	0	0	0	0	0	0	3,370	4,514	0	0	0	
0015	1,127	1,422	0	0	0	0	0	0	0	0	0	0	0	0	1,127	1,422	0	0	0	
0099	14	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0	0	
<b>Subtotal: PS</b>	<b>29,480</b>	<b>36,636</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,480</b>	<b>36,636</b>	<b>0</b>	<b>0</b>	<b>0</b>	
0020	20	648	0	0	0	0	0	0	0	0	0	0	0	0	20	648	0	0	0	

July 2019

**FY 2020 Proposed Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**40G-PBB**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0040	499	1,404	0	0	0	0	0	0	0	0	0	0	0	0	0	499	1,404	0	0	0
0041	371	472	0	0	0	0	0	0	0	0	0	0	0	0	371	472	0	0	0	0
<b>Subtotal: NPS</b>	<b>890</b>	<b>2,524</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>890</b>	<b>2,524</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 4001</b>	<b>30,370</b>	<b>39,160</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,370</b>	<b>39,160</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**5001 Corporate Support Bureau**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	8,903	9,234	7,163	10,336	3,173	0	0	0	0	0	4	6	0	0	0	8,907	9,240	7,163	10,336	3,173
0012	381	656	329	1,279	949	0	0	0	0	0	0	0	0	0	0	381	656	329	1,279	949
0013	474	403	444	444	0	0	0	0	0	0	0	0	0	0	474	403	444	444	0	0
0014	2,047	2,256	1,334	2,102	769	0	0	0	0	0	0	0	0	0	2,047	2,256	1,334	2,102	769	0
0015	382	345	40	40	0	0	0	0	0	0	0	0	0	0	382	345	40	40	0	0
<b>Subtotal: PS</b>	<b>12,188</b>	<b>12,895</b>	<b>9,310</b>	<b>14,201</b>	<b>4,891</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>12,192</b>	<b>12,901</b>	<b>9,310</b>	<b>14,201</b>	<b>4,891</b>	<b>0</b>
0020	3,090	5,266	3,704	3,781	78	0	0	0	0	0	0	0	0	0	3,090	5,266	3,704	3,781	78	0
0040	844	1,108	200	250	50	0	0	0	0	0	2	11	8	8	0	847	1,119	208	258	50
0041	8,564	9,181	9,375	10,394	1,019	0	0	0	0	0	16	10	15	15	0	8,579	9,191	9,390	10,410	1,020
0070	892	792	0	0	0	0	0	0	0	0	0	0	0	0	892	792	0	0	0	0
<b>Subtotal: NPS</b>	<b>13,390</b>	<b>16,346</b>	<b>13,279</b>	<b>14,425</b>	<b>1,147</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18</b>	<b>22</b>	<b>23</b>	<b>24</b>	<b>1</b>	<b>13,408</b>	<b>16,368</b>	<b>13,302</b>	<b>14,449</b>	<b>1,147</b>
<b>Total 5001</b>	<b>25,578</b>	<b>29,241</b>	<b>22,589</b>	<b>28,626</b>	<b>6,037</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22</b>	<b>28</b>	<b>23</b>	<b>24</b>	<b>1</b>	<b>25,600</b>	<b>29,269</b>	<b>22,612</b>	<b>28,649</b>	<b>6,038</b>

**6001 Professional Development Bureau**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	39,536	30,345	-9,191	0	0	0	0	0	0	0	0	0	0	0	0	39,536	30,345	-9,191
0012	0	0	4,003	4,241	238	0	0	0	0	0	0	0	0	0	0	0	0	4,003	4,241	238
0013	0	0	1,088	1,088	0	0	0	0	0	0	0	0	0	0	0	0	0	1,088	1,088	0
0014	0	0	7,750	6,272	-1,478	0	0	0	0	0	0	0	0	0	0	0	0	7,750	6,272	-1,478
0015	0	-2	250	250	0	0	0	0	0	0	0	0	0	0	0	0	-2	250	250	0
<b>Subtotal: PS</b>	<b>0</b>	<b>-2</b>	<b>52,627</b>	<b>42,196</b>	<b>-10,430</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-2</b>	<b>52,627</b>	<b>42,196</b>	<b>-10,430</b>
0020	0	0	871	1,362	491	0	0	0	0	0	0	0	0	0	0	0	0	871	1,362	491
0040	0	0	2,065	2,242	177	0	0	0	0	0	0	0	0	0	0	0	0	2,065	2,242	177
0041	0	0	400	685	285	0	0	0	0	0	0	0	0	0	0	0	0	400	685	285
<b>Subtotal: NPS</b>	<b>0</b>	<b>0</b>	<b>3,336</b>	<b>4,289</b>	<b>952</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,336</b>	<b>4,289</b>	<b>952</b>
<b>Total 6001</b>	<b>0</b>	<b>-2</b>	<b>55,963</b>	<b>46,485</b>	<b>-9,478</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-2</b>	<b>55,963</b>	<b>46,485</b>	<b>-9,478</b>

**7001 Assistant Chief Internal Affairs Bureau**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019

**FY 2020 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

**Schedule  
40G-PBB**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	6,191	5,759	5,706	6,329	623	0	0	0	0	0	0	0	0	0	0	6,191	5,759	5,706	6,329	623
0012	433	641	647	610	-38	0	0	0	0	0	0	0	0	0	0	433	641	647	610	-38
0013	513	521	511	511	0	0	0	0	0	0	0	0	0	0	0	513	521	511	511	0
0014	1,183	1,144	1,131	1,256	125	0	0	0	0	0	0	0	0	0	0	1,183	1,144	1,131	1,256	125
0015	542	359	50	50	0	0	0	0	0	0	0	0	0	0	0	542	359	50	50	0
<b>Subtotal: PS</b>	<b>8,863</b>	<b>8,424</b>	<b>8,045</b>	<b>8,756</b>	<b>711</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,863</b>	<b>8,424</b>	<b>8,045</b>	<b>8,756</b>	<b>711</b>	
0040	40	42	25	25	0	0	0	0	0	0	0	0	0	0	40	42	25	25	0	
0041	77	151	100	0	-100	0	0	0	0	0	0	0	0	0	77	151	100	0	-100	
<b>Subtotal: NPS</b>	<b>117</b>	<b>193</b>	<b>125</b>	<b>25</b>	<b>-100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>117</b>	<b>193</b>	<b>125</b>	<b>25</b>	<b>-100</b>	
<b>Total 7001</b>	<b>8,979</b>	<b>8,617</b>	<b>8,170</b>	<b>8,781</b>	<b>611</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,979</b>	<b>8,617</b>	<b>8,170</b>	<b>8,781</b>	<b>611</b>	

**9000 Homeland Security And Counter-Terrorism**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: NPS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 9000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**9001 Homeland Security Bureau**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	20,457	19,852	21,825	27,158	5,333	0	0	0	0	0	0	0	0	0	0	20,457	19,852	21,825	27,158	5,333
0012	1,127	1,668	1,707	2,882	1,175	0	0	0	0	0	0	0	0	0	0	1,127	1,668	1,707	2,882	1,175
0013	2,337	2,157	2,163	2,163	0	0	0	0	0	0	0	0	0	0	0	2,337	2,157	2,163	2,163	0
0014	3,856	4,008	4,189	5,534	1,345	0	0	0	0	0	0	0	0	0	0	3,856	4,008	4,189	5,534	1,345
0015	-5,336	-4,996	2,050	2,050	0	0	0	0	0	0	63	65	1,598	0	-1,598	-5,273	-4,931	3,648	2,050	-1,598
0099	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0	0
<b>Subtotal: PS</b>	<b>22,452</b>	<b>22,689</b>	<b>31,934</b>	<b>39,787</b>	<b>7,853</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>63</b>	<b>65</b>	<b>1,598</b>	<b>0</b>	<b>-1,598</b>	<b>22,515</b>	<b>22,754</b>	<b>33,532</b>	<b>39,787</b>	<b>6,255</b>
0020	51	32	215	215	0	0	0	0	0	0	0	0	0	0	0	51	32	215	215	0
0040	929	1,264	1,089	1,476	387	0	0	0	0	0	0	0	0	0	0	929	1,264	1,089	1,476	387
0041	12,961	10,205	9,582	3,582	-6,000	0	0	0	0	0	0	0	0	0	0	12,961	10,205	9,582	3,582	-6,000
0070	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0	0
<b>Subtotal: NPS</b>	<b>13,954</b>	<b>11,501</b>	<b>10,886</b>	<b>5,273</b>	<b>-5,613</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,954</b>	<b>11,501</b>	<b>10,886</b>	<b>5,273</b>	<b>-5,613</b>	
<b>Total 9001</b>	<b>36,406</b>	<b>34,189</b>	<b>42,819</b>	<b>45,060</b>	<b>2,241</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>63</b>	<b>65</b>	<b>1,598</b>	<b>0</b>	<b>-1,598</b>	<b>36,469</b>	<b>34,255</b>	<b>44,417</b>	<b>45,060</b>	<b>643</b>

**9960 Yr End Close**

	Local Funds					Dedicated Taxes					Other Funds					General Funds				
--	-------------	--	--	--	--	-----------------	--	--	--	--	-------------	--	--	--	--	---------------	--	--	--	--

**FY 2020 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

Schedule  
**40G-PBB**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0014	-275	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-275	0	0	0	0
<b>Subtotal: PS</b>	-275	0	0	0	0	0	0	0	0	0	0	0	0	0	-275	0	0	0	0	0
<b>Total 9960</b>	-275	0	0	0	0	0	0	0	0	0	0	0	0	0	-275	0	0	0	0	0

**AMP1 Agency Management**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	9,367	8,423	11,384	10,502	-882	0	0	0	0	0	0	0	0	0	9,367	8,423	11,384	10,502	-882	
0012	263	329	417	1,048	631	0	0	0	0	0	0	0	0	0	263	329	417	1,048	631	
0013	357	379	435	435	0	0	0	0	0	0	0	0	0	0	357	379	435	435	0	
0014	1,923	1,829	2,101	2,091	-10	0	0	0	0	0	0	0	0	0	1,923	1,829	2,101	2,091	-10	
0015	415	233	35	35	0	0	0	0	0	0	0	0	0	0	415	233	35	35	0	
<b>Subtotal: PS</b>	12,326	11,194	14,371	14,110	-261	0	0	0	0	0	0	0	0	0	12,326	11,194	14,371	14,110	-261	
0020	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0	
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
0031	1,379	61	1,584	0	-1,584	0	0	0	0	0	0	0	0	0	1,379	61	1,584	0	-1,584	
0040	11,001	12,820	11,717	11,142	-575	0	0	0	0	0	0	0	0	0	11,001	12,820	11,717	11,142	-575	
0041	7,729	7,356	9,313	10,193	880	0	0	0	0	0	0	0	0	0	7,729	7,356	9,313	10,193	880	
0050	0	0	0	81	81	0	0	0	0	0	0	0	0	0	0	0	0	81	81	
0070	283	760	880	503	-376	0	0	0	0	0	0	0	0	0	283	760	880	503	-376	
<b>Subtotal: NPS</b>	20,392	20,994	23,494	21,919	-1,574	0	0	0	0	0	0	0	0	0	20,392	20,994	23,494	21,919	-1,574	
<b>Total AMP1</b>	32,717	32,188	37,865	36,029	-1,835	0	0	0	0	0	0	0	0	0	32,717	32,188	37,865	36,029	-1,835	
<b>Total budget</b>	507,188	519,365	510,080	515,374	5,294	0	0	0	0	0	4,207	5,718	8,200	7,386	-814	511,395	525,083	518,280	522,760	4,480

**FY 2020 Proposed Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**41**

**FA0 Metropolitan Police Department**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	337,916	334,353	334,651	337,257	2,606	1,908	1,045	545	146	-399	2	0	0	0	0	1,769	1,409	290	294	5	341,595	336,807	335,486	337,697	2,211
0012	11,820	20,440	17,116	21,668	4,552	95	443	0	0	0	0	0	0	0	0	0	0	36	38	2	11,915	20,883	17,152	21,707	4,555
0013	21,749	24,749	25,153	24,872	-281	72	71	0	0	0	0	0	0	0	0	0	0	0	0	0	21,822	24,820	25,153	24,872	-281
0014	59,339	61,963	62,840	66,362	3,522	223	163	97	26	-71	0	0	0	0	0	468	370	58	60	2	60,030	62,496	62,996	66,449	3,453
0015	27,252	29,570	24,803	24,684	-119	156	54	44	255	211	0	0	0	0	0	13,825	12,388	3,437	4,213	777	41,233	42,012	28,284	29,153	869
<b>Subtotal: PS</b>	<b>458,077</b>	<b>471,075</b>	<b>464,564</b>	<b>474,844</b>	<b>10,280</b>	<b>2,455</b>	<b>1,776</b>	<b>687</b>	<b>428</b>	<b>-259</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,062</b>	<b>14,167</b>	<b>3,820</b>	<b>4,606</b>	<b>786</b>	<b>476,595</b>	<b>487,017</b>	<b>469,071</b>	<b>479,878</b>	<b>10,807</b>
0020	3,701	5,942	4,816	5,421	605	56	58	230	145	-85	0	0	0	0	0	75	57	0	0	0	3,832	6,057	5,046	5,566	520
0030	0	0	3	4	1	0	0	0	0	0	0	0	0	0	0	273	275	0	0	0	273	275	3	4	1
0031	1,379	61	1,584	0	-1,584	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,379	61	1,584	0	-1,584
0040	14,275	18,834	17,358	16,785	-573	170	210	1,790	1,740	-50	115	114	0	0	0	87	2,534	98	153	55	14,646	21,692	19,246	18,678	-568
0041	32,548	27,587	28,788	24,920	-3,868	1,419	803	420	1,088	668	0	0	0	0	0	22,553	24,968	27,437	28,345	908	56,520	53,358	56,645	54,353	-2,292
0050	53	2	102	94	-9	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	57	2	102	94	-9
0070	1,364	1,583	1,066	693	-372	346	42	780	261	-519	0	0	0	0	0	1	0	0	0	0	1,711	1,625	1,846	955	-891
<b>Subtotal: NPS</b>	<b>53,319</b>	<b>54,009</b>	<b>53,716</b>	<b>47,916</b>	<b>-5,800</b>	<b>1,995</b>	<b>1,113</b>	<b>3,220</b>	<b>3,234</b>	<b>14</b>	<b>115</b>	<b>114</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,988</b>	<b>27,834</b>	<b>27,536</b>	<b>28,499</b>	<b>963</b>	<b>78,417</b>	<b>83,070</b>	<b>84,472</b>	<b>79,649</b>	<b>-4,823</b>
<b>Total budget</b>	<b>511,395</b>	<b>525,083</b>	<b>518,280</b>	<b>522,760</b>	<b>4,480</b>	<b>4,450</b>	<b>2,889</b>	<b>3,907</b>	<b>3,662</b>	<b>-245</b>	<b>117</b>	<b>114</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,050</b>	<b>42,001</b>	<b>31,356</b>	<b>33,105</b>	<b>1,749</b>	<b>555,012</b>	<b>570,087</b>	<b>553,543</b>	<b>559,527</b>	<b>5,984</b>

**Full Time Equivalent (FTEs)**

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	57	76	241	314	74	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	57	76	242	316	74
0011	4,344	4,440	4,502	4,432	-69	53	8	8	2	-6	0	0	0	0	0	6	0	4	4	0	4,403	4,448	4,514	4,438	-75
<b>Total FTEs</b>	<b>4,401</b>	<b>4,516</b>	<b>4,742</b>	<b>4,747</b>	<b>4</b>	<b>53</b>	<b>8</b>	<b>8</b>	<b>2</b>	<b>-6</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6</b>	<b>0</b>	<b>5</b>	<b>5</b>	<b>0</b>	<b>4,460</b>	<b>4,524</b>	<b>4,756</b>	<b>4,754</b>	<b>-2</b>	

**FY 2020 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

Schedule  
**41G**

**FAO Metropolitan Police Department**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	337,912	334,346	334,651	337,257	2,606	0	0	0	0	0	4	6	0	0	0	337,916	334,353	334,651	337,257	2,606
0012	11,820	20,440	17,116	21,668	4,552	0	0	0	0	0	0	0	0	0	0	11,820	20,440	17,116	21,668	4,552
0013	21,749	24,749	25,153	24,872	-281	0	0	0	0	0	0	0	0	0	0	21,749	24,749	25,153	24,872	-281
0014	59,339	61,963	62,840	66,362	3,522	0	0	0	0	0	0	0	0	0	59,339	61,963	62,840	66,362	3,522	
0015	23,872	25,026	17,689	17,689	0	0	0	0	0	0	3,380	4,544	7,114	6,995	-119	27,252	29,570	24,803	24,684	-119
<b>Subtotal: PS</b>	<b>454,693</b>	<b>466,524</b>	<b>457,450</b>	<b>467,848</b>	<b>10,399</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,384</b>	<b>4,550</b>	<b>7,114</b>	<b>6,995</b>	<b>-119</b>	<b>458,077</b>	<b>471,075</b>	<b>464,564</b>	<b>474,844</b>	<b>10,280</b>
0020	3,701	5,942	4,790	5,358	568	0	0	0	0	0	0	0	26	63	37	3,701	5,942	4,816	5,421	605
0030	-1	-1	0	0	0	0	0	0	0	0	1	1	3	4	1	0	0	3	4	1
0031	1,379	61	1,584	0	-1,584	0	0	0	0	0	0	0	0	0	0	1,379	61	1,584	0	-1,584
0040	13,609	17,713	16,504	16,716	212	0	0	0	0	0	665	1,121	854	69	-785	14,275	18,834	17,358	16,785	-573
0041	32,533	27,571	28,771	24,854	-3,916	0	0	0	0	0	16	16	17	65	48	32,548	27,587	28,788	24,920	-3,868
0050	53	2	102	94	-9	0	0	0	0	0	0	0	0	0	0	53	2	102	94	-9
0070	1,223	1,553	880	503	-376	0	0	0	0	0	141	30	186	190	4	1,364	1,583	1,066	693	-372
<b>Subtotal: NPS</b>	<b>52,496</b>	<b>52,840</b>	<b>52,630</b>	<b>47,526</b>	<b>-5,105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>823</b>	<b>1,168</b>	<b>1,086</b>	<b>391</b>	<b>-695</b>	<b>53,319</b>	<b>54,009</b>	<b>53,716</b>	<b>47,916</b>	<b>-5,800</b>
<b>Total budget</b>	<b>507,188</b>	<b>519,365</b>	<b>510,080</b>	<b>515,374</b>	<b>5,294</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,207</b>	<b>5,718</b>	<b>8,200</b>	<b>7,386</b>	<b>-814</b>	<b>511,395</b>	<b>525,083</b>	<b>518,280</b>	<b>522,760</b>	<b>4,480</b>

**Full Time Equivalent (FTEs)**

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	57	76	241	314	74	0	0	0	0	0	0	0	0	0	0	57	76	241	314	74
0011	4,344	4,440	4,502	4,432	-69	0	0	0	0	0	0	0	0	0	0	4,344	4,440	4,502	4,432	-69
<b>Total FTEs</b>	<b>4,401</b>	<b>4,516</b>	<b>4,742</b>	<b>4,747</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,401</b>	<b>4,516</b>	<b>4,742</b>	<b>4,747</b>	<b>4</b>	

**FY 2020 Proposed Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary  
by Revenue Source**

Schedule

**80**

**FA0 Metropolitan Police Department**

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
<b>General Fund</b>				
<b>Local Fund</b>				
	0100	LOCAL FUNDS	\$515,374	4,747.00
<b>Subtotal: Local Fund</b>			<b>\$515,374</b>	<b>4,747.00</b>
<b>Special Purpose Revenue Funds ('O'Type)</b>				
	1555	REIMBURSABLE FROM OTHER GOVERNMENTS	\$1,886	0.00
	1614	MISCELLANEOUS	\$5,500	0.00
<b>Subtotal: Special Purpose Revenue Funds ('O'Type)</b>			<b>\$7,386</b>	<b>0.00</b>
<b>Subtotal: General Fund</b>			<b>\$522,760</b>	<b>4,747.00</b>
<b>Federal Resources</b>				
<b>Federal Grant Fund</b>				
	BOS19F	BOATING SAFETY	\$1,021	2.00
	BOS20F	BOATING SAFETY	\$1	0.00
	FAR17F	FATAL ACCIDENT REPORTING (FARS)	\$7	0.00
	GVI19F	DC - GUN VIOLENCE INITIATIVE	\$50	0.00
	GVI20F	DC - GUN VIOLENCE INITIATIVE	\$50	0.00
	HPS19F	HIGH PRIORITY GRANT	\$10	0.00
	HPS20F	HIGH PRIORITY GRANT	\$156	0.00
	MCS19F	MOTOR CARRIER SAFETY	\$989	0.00
	MCS20F	MOTOR CARRIER SAFETY	\$77	0.00
	NCH19F	NATIONAL CRIMINAL HISTORY IMPROV. PROG.	\$434	0.00
	NCH20F	NATIONAL CRIMINAL HISTORY IMPROV. PROG.	\$868	0.00
<b>Subtotal: Federal Grant Fund</b>			<b>\$3,662</b>	<b>2.00</b>
<b>Subtotal: Federal Resources</b>			<b>\$3,662</b>	<b>2.00</b>
<b>Intra-District Funds</b>				
<b>Operating Intra-District Funds</b>				
	1396	DPW HIGHWAY SAFETY	\$2,658	0.00
	2894	CORP COUNSEL - CHILD SUPPORT ENFORCEMENT	\$500	5.00



**FY 2020 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Agency Summary  
by Revenue Source**

Schedule

**80**

**FA0 Metropolitan Police Department**

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	7001	INTRA DISTRICT FUNDS FROM OGMD	\$1,805	0.00
	7002	POLICE AND FIRE CLINIC	\$5,350	0.00
	7004	PUBLIC SAFETY	\$22,746	0.00
	7006	FINGERPRINTING	\$46	0.00
<b>Subtotal: Operating Intra-District Funds</b>			<b>\$33,105</b>	<b>5.00</b>
<b>Subtotal: Intra-District Funds</b>			<b>\$33,105</b>	<b>5.00</b>
<b>Total: Metropolitan Police Department</b>			<b>\$559,527</b>	<b>4,754.00</b>