

**FY 2021 Approved Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

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

Metropolitan Police Department	FAO Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
<b>PATROL SERVICES BUREAU NORTH AND SOUTH</b>	<b>1001</b>											
ADMINISTRATIVE OFFICE, PSB	1101	1,718	2,838	1,821	2,698	877	2,698	0	2,698	0	0	0
PATROL DISTRICTS	1500	304,508	275,054	249,520	249,623	103	243,727	5,500	249,227	0	0	396
<b>Subtotal: PATROL SERVICES BUREAU NORTH AND SOUTH</b>		<b>306,226</b>	<b>277,892</b>	<b>251,341</b>	<b>252,321</b>	<b>980</b>	<b>246,426</b>	<b>5,500</b>	<b>251,926</b>	<b>0</b>	<b>0</b>	<b>396</b>
<b>CHIEF OF POLICE</b>	<b>100C</b>											
ADMINISTRATIVE OFFICE, EOCOP	110C	5,066	1,459	1,631	2,068	437	2,068	0	2,068	0	0	0
EXECUTIVE PROTECTION UNIT	120C	773	1,912	1,249	1,748	499	1,748	0	1,748	0	0	0
OFFICE OF RESEARCH AND ANALYTICAL SVS	130C	3,341	-9	0	0	0	0	0	0	0	0	0
FOIA OFFICE	140C	0	2,222	1,514	1,424	-89	1,424	0	1,424	0	0	0
STRATEGIC CHANGE DIVISION	150C	0	3,383	3,430	3,380	-50	3,380	0	3,380	0	0	0
OFFICE OF COMMUNICATIONS	160C	0	2,313	1,764	2,600	835	2,600	0	2,600	0	0	0
GRANTS AND PROCUREMENT OFFICE	170C	0	447	443	451	8	451	0	451	0	0	0
<b>Subtotal: CHIEF OF POLICE</b>		<b>9,180</b>	<b>11,728</b>	<b>10,032</b>	<b>11,672</b>	<b>1,640</b>	<b>11,672</b>	<b>0</b>	<b>11,672</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AGENCY FINANCIAL OPERATIONS</b>	<b>100F</b>											
BUDGET OPERATIONS	110F	1,676	1,679	1,751	1,858	107	1,858	0	1,858	0	0	0
ACCOUNTING OPERATIONS	120F	2,505	2,559	2,307	2,260	-47	2,260	0	2,260	0	0	0
<b>Subtotal: AGENCY FINANCIAL OPERATIONS</b>		<b>4,181</b>	<b>4,238</b>	<b>4,058</b>	<b>4,118</b>	<b>60</b>	<b>4,118</b>	<b>0</b>	<b>4,118</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>INVESTIGATIVE SERVICES BUREAU</b>	<b>2001</b>											
ADMINISTRATIVE OFFICE, ISB	2101	0	1,033	1,202	813	-388	813	0	813	0	0	0
SCHOOL SAFETY DIVISION	2300	0	35,284	34,146	13,950	-20,196	13,950	0	13,950	0	0	0
CRIMINAL INVESTIGATIONS DIVISION	2600	43,017	53,070	45,317	51,100	5,783	50,246	0	50,246	133	0	722
NARCOTICS AND SPECIAL INVESTIGATIONS	2700	7,616	20,815	19,651	21,429	1,778	19,655	1,773	21,429	0	0	0
CRIME SCENE INVESTIGATIONS DIVISION	2800	617	2,153	3,160	3,044	-117	3,044	0	3,044	0	0	0
YOUTH AND FAMILY SERVICES DIVISION	2900	34,744	14,405	12,196	13,290	1,093	13,197	93	13,290	0	0	0
<b>Subtotal: INVESTIGATIVE SERVICES BUREAU</b>		<b>85,994</b>	<b>126,761</b>	<b>115,673</b>	<b>103,627</b>	<b>-12,046</b>	<b>100,905</b>	<b>1,866</b>	<b>102,772</b>	<b>133</b>	<b>0</b>	<b>722</b>
<b>STRATEGIC SERVICES BUREAU</b>	<b>4001</b>											
STRATEGIC CHANGE DIVISION	4300	861	0	0	0	0	0	0	0	0	0	0
POLICY AND STANDARDS DIVISION	4500	1,301	0	0	0	0	0	0	0	0	0	0
METROPOLITAN POLICE ACADEMY	4700	31,421	-393	0	0	0	0	0	0	0	0	0

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Activity** Schedule  
**30-PBB**

Metropolitan Police Department	FAO Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
RECRUITING DIVISION	4800	5,601	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: STRATEGIC SERVICES BUREAU</b>		<b>39,183</b>	<b>-393</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	8,173	953	2,319	219	-2,099	216	3	219	0	0	0
ADMINISTRATIVE OFFICE, CSB	5101	1,325	1,217	1,571	1,168	-403	1,168	0	1,168	0	0	0
RECORDS DIVISION	5400	7,131	2,388	2,009	3,122	1,113	3,048	5	3,053	0	0	69
HUMAN RESOURCE MANAGEMENT DIVISION	5500	17,197	-2	0	0	0	0	0	0	0	0	0
PROPERTY DIVISION	5800	0	9,697	11,473	8,088	-3,385	8,088	0	8,088	0	0	0
MEDICAL SERVICES DIVISION	5900	0	14,617	16,635	16,722	87	11,334	15	11,350	0	0	5,372
<b>Subtotal: CORPORATE SUPPORT BUREAU</b>		<b>33,826</b>	<b>28,869</b>	<b>34,007</b>	<b>29,319</b>	<b>-4,688</b>	<b>23,855</b>	<b>24</b>	<b>23,878</b>	<b>0</b>	<b>0</b>	<b>5,441</b>
<b>ORGANIZATION CHANGE PROGRAM</b>	<b>6000</b>											
OFFICE OF PROFESSIONAL REponsIBILITY	6400	0	-1	0	0	0	0	0	0	0	0	0
<b>Subtotal: ORGANIZATION CHANGE PROGRAM</b>		<b>0</b>	<b>-1</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>PROFESSIONAL DEVELOPMENT BUREAU</b>	<b>6001</b>											
ADMINISTRATIVE OFFICE, PDB	6010	0	1,504	1,720	1,751	31	1,751	0	1,751	0	0	0
DISPLINARY REVIEW DIVISION	6020	0	759	867	972	105	972	0	972	0	0	0
HUMAN RESOURCE MANAGEMENT DIVISION	6300	0	2,363	2,292	2,943	651	2,943	0	2,943	0	0	0
OFFICE OF PROFESSIONAL DEVELOPMENT	6500	-2	0	0	0	0	0	0	0	0	0	0
METROPOLITAN POLICE ACADEMY	6600	0	25,682	36,737	31,065	-5,672	30,773	0	30,773	36	0	256
RECRUITING DIVISION	6900	0	4,675	5,009	4,345	-664	4,345	0	4,345	0	0	0
<b>Subtotal: PROFESSIONAL DEVELOPMENT BUREAU</b>		<b>-2</b>	<b>34,983</b>	<b>46,625</b>	<b>41,076</b>	<b>-5,549</b>	<b>40,784</b>	<b>0</b>	<b>40,784</b>	<b>36</b>	<b>0</b>	<b>256</b>
<b>ASSISTANT CHIEF INTERNAL AFFAIRS BUREAU</b>	<b>7001</b>											
ADMINISTRATIVE OFFICE, IAB	7101	107	891	662	925	263	925	0	925	0	0	0
INTERNAL AFFAIRS DIVISION	7300	6,018	4,313	4,658	4,970	312	4,970	0	4,970	0	0	0
EEO INVESTIGATIVE DIVISION	7500	329	607	761	737	-24	737	0	737	0	0	0
COURT LIAISON DIVISION	7700	1,545	2,232	2,129	2,295	167	2,295	0	2,295	0	0	0
INTERNAL COMPLIANCE DIVISION	7800	618	408	571	381	-190	381	0	381	0	0	0
<b>Subtotal: ASSISTANT CHIEF INTERNAL AFFAIRS BUREAU</b>		<b>8,617</b>	<b>8,450</b>	<b>8,781</b>	<b>9,308</b>	<b>527</b>	<b>9,308</b>	<b>0</b>	<b>9,308</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>HOMELAND SECURITY AND COUNTER-TERRORISM</b>	<b>9000</b>											

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

Metropolitan Police Department Name	FAO Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
HOMELAND SECURITY AND COUNTER-TERRORISM	9100	-49	-64	0	0	0	0	0	0	0	0	0
<b>Subtotal: HOMELAND SECURITY AND COUNTER-TERRORISM</b>		<b>-49</b>	<b>-64</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	797	124	1,228	1,104	1,228	0	1,228	0	0	0
SPECIAL OPERATIONS DIVISION	9200	41,602	46,134	37,888	38,237	349	33,334	0	33,334	877	0	4,026
INTELLIGENCE DIVISION	9300	2,495	-5	0	0	0	0	0	0	0	0	0
JSTACC DIVISION	9400	2,052	13,185	13,251	13,040	-211	13,026	10	13,036	0	0	5
PATROL SUPPORT DIVISION	9500	3,397	-16	0	0	0	0	0	0	0	0	0
<b>Subtotal: HOMELAND SECURITY BUREAU</b>		<b>49,545</b>	<b>60,095</b>	<b>51,263</b>	<b>52,505</b>	<b>1,242</b>	<b>47,588</b>	<b>10</b>	<b>47,598</b>	<b>877</b>	<b>0</b>	<b>4,031</b>
<b>YR END CLOSE</b>	<b>9960</b>											
		0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: YR END CLOSE</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>AGENCY MANAGEMENT</b>	<b>AMP1</b>											
PERSONNEL	1010	802	0	13	13	0	13	0	13	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	154	580	195	195	0	195	0	195	0	0	0
LABOR MANAGEMENT (L-M) PARTNERSHIP	1017	376	0	15	15	0	15	0	15	0	0	0
CONTRACTING AND PROCUREMENT	1020	0	1,025	0	0	0	0	0	0	0	0	0
PROPERTY MANAGEMENT	1030	521	219	254	254	0	254	0	254	0	0	0
INFORMATION TECHNOLOGY	1040	19,181	26,174	24,338	27,608	3,271	24,430	0	24,430	2,928	0	250
FINANCIAL SERVICES	1050	-4	0	0	0	0	0	0	0	0	0	0
RISK MANAGEMENT	1055	2,142	1,918	1,912	2,629	716	2,629	0	2,629	0	0	0
LEGAL SERVICES	1060	1,430	835	1,984	2,001	17	2,001	0	2,001	0	0	0
FLEET MANAGEMENT	1070	8,138	7,984	8,855	8,845	-10	8,845	0	8,845	0	0	0
COMMUNICATIONS	1080	333	0	81	81	0	81	0	81	0	0	0
LANGUAGE ACCESS	1087	26	20	42	42	0	42	0	42	0	0	0
PERFORMANCE MANAGEMENT	1090	288	0	58	58	0	58	0	58	0	0	0
<b>Subtotal: AGENCY MANAGEMENT</b>		<b>33,386</b>	<b>38,755</b>	<b>37,747</b>	<b>41,741</b>	<b>3,994</b>	<b>38,563</b>	<b>0</b>	<b>38,563</b>	<b>2,928</b>	<b>0</b>	<b>250</b>
<b>Total: Metropolitan Police Department</b>		<b>570,087</b>	<b>591,314</b>	<b>559,527</b>	<b>545,687</b>	<b>-13,840</b>	<b>523,217</b>	<b>7,400</b>	<b>530,617</b>	<b>3,975</b>	<b>0</b>	<b>11,094</b>

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**Program Summary by  
Comptroller Source Group**

Schedule  
**40-PBB**

**FAO Metropolitan Police Department**

**1001 Patrol Services Bureau North And South**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	217,740	206,702	180,573	184,297	3,724	902	197	0	0	0	0	0	0	0	0	0	294	221	278	57	218,642	207,192	180,794	184,575	3,781
0012	7,427	6,516	5,432	6,429	998	42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,469	6,516	5,432	6,429	998
0013	16,140	15,028	15,302	15,302	0	35	10	0	0	0	0	0	0	0	0	0	0	0	0	0	16,174	15,038	15,302	15,302	0
0014	38,408	34,768	34,955	31,329	-3,627	138	35	0	0	0	0	0	0	0	0	0	52	40	53	13	38,546	34,855	34,995	31,381	-3,614
0015	23,866	12,648	13,979	13,979	0	0	0	0	0	0	0	0	0	0	0	42	29	40	65	25	23,908	12,677	14,019	14,044	25
<b>Subtotal: PS</b>	<b>303,580</b>	<b>275,662</b>	<b>250,241</b>	<b>251,336</b>	<b>1,095</b>	<b>1,118</b>	<b>242</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42</b>	<b>375</b>	<b>301</b>	<b>396</b>	<b>95</b>	<b>304,739</b>	<b>276,279</b>	<b>250,541</b>	<b>251,731</b>	<b>1,190</b>	
0040	1,248	1,405	800	590	-210	-197	1	0	0	0	2	1	0	0	0	0	0	0	0	0	1,053	1,406	800	590	-210
0041	203	0	0	0	0	230	6	0	0	0	0	0	0	0	0	0	0	0	0	0	433	6	0	0	0
0050	0	0	0	0	0	0	201	0	0	0	0	0	0	0	0	0	0	0	0	0	0	201	0	0	0
<b>Subtotal: NPS</b>	<b>1,451</b>	<b>1,405</b>	<b>800</b>	<b>590</b>	<b>-210</b>	<b>33</b>	<b>208</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,486</b>	<b>1,614</b>	<b>800</b>	<b>590</b>	<b>-210</b>	
<b>Total 1001</b>	<b>305,031</b>	<b>277,067</b>	<b>251,041</b>	<b>251,926</b>	<b>885</b>	<b>1,151</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42</b>	<b>375</b>	<b>301</b>	<b>396</b>	<b>95</b>	<b>306,226</b>	<b>277,892</b>	<b>251,341</b>	<b>252,321</b>	<b>980</b>

**100C Chief Of Police**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	6,571	8,702	7,504	8,812	1,308	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,571	8,702	7,504	8,812	1,308
0012	209	713	660	681	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	209	713	660	681	21
0013	381	316	280	280	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	381	316	280	280	0
0014	1,331	1,764	1,478	1,788	310	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,331	1,764	1,478	1,788	310
0015	186	189	110	110	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	186	189	110	110	0
<b>Subtotal: PS</b>	<b>8,679</b>	<b>11,685</b>	<b>10,032</b>	<b>11,672</b>	<b>1,640</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>8,679</b>	<b>11,685</b>	<b>10,032</b>	<b>11,672</b>	<b>1,640</b>	
0040	0	0	0	0	0	68	0	0	0	0	0	43	0	0	0	0	0	0	0	0	68	43	0	0	0
0041	0	0	0	0	0	410	0	0	0	0	0	0	0	0	0	0	0	0	0	0	410	0	0	0	0
0070	0	0	0	0	0	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0	0
<b>Subtotal: NPS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>501</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>501</b>	<b>43</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total 100C</b>	<b>8,679</b>	<b>11,685</b>	<b>10,032</b>	<b>11,672</b>	<b>1,640</b>	<b>501</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,180</b>	<b>11,728</b>	<b>10,032</b>	<b>11,672</b>	<b>1,640</b>	

**100F Agency Financial Operations**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	3,196	3,238	3,403	3,431	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,196	3,238	3,403	3,431	28
0012	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	0	0	0	0
0013	165	179	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	165	179	0	0	0
0014	720	730	616	648	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	720	730	616	648	32
0015	64	87	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	64	87	25	25	0
<b>Subtotal: PS</b>	<b>4,177</b>	<b>4,234</b>	<b>4,044</b>	<b>4,105</b>	<b>60</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>4,177</b>	<b>4,234</b>	<b>4,044</b>	<b>4,105</b>	<b>60</b>	
0040	2	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	1	1	1	0
0050	2	3	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	3	12	12	0

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**Schedule  
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Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds					
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	
<b>Subtotal: NPS</b>	5	4	14	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	4	14	14	0
<b>Total 100F</b>	4,181	4,238	4,058	4,118	60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,181	4,238	4,058	4,118	60

**2001 Investigative Services Bureau**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	38,365	65,296	61,108	69,063	7,955	0	0	0	65	65	0	0	0	0	0	0	0	74	185	112	38,365	65,296	61,181	69,314	8,132
0012	5,051	5,834	5,517	5,644	127	0	0	0	0	0	0	0	0	0	0	0	0	0	94	94	5,051	5,834	5,517	5,738	221
0013	3,537	5,362	4,649	4,649	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,537	5,362	4,649	4,649	0
0014	7,753	12,675	12,059	14,120	2,061	0	0	0	12	12	0	0	0	0	0	0	0	13	53	39	7,753	12,675	12,072	14,185	2,112
0015	8,027	14,419	8,145	8,199	54	0	0	0	0	0	0	0	0	0	0	148	190	70	232	162	8,175	14,609	8,215	8,431	216
<b>Subtotal: PS</b>	62,733	103,586	91,477	101,674	10,197	0	0	0	78	78	0	0	0	0	0	148	190	157	564	407	62,881	103,776	91,634	102,316	10,682
0020	0	0	63	41	-22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	63	41	-22
0030	0	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	0
0040	935	1,380	841	833	-8	0	0	0	55	55	108	86	0	0	0	2,458	0	107	158	51	3,502	1,466	948	1,047	98
0041	8	6,422	50	50	0	0	0	0	0	0	0	4	0	0	0	19,573	15,090	22,784	0	-22,784	19,581	21,516	22,834	50	-22,784
0070	30	0	190	170	-20	0	0	0	0	0	0	2	0	0	0	0	0	0	0	0	30	2	190	170	-20
<b>Subtotal: NPS</b>	973	7,802	1,148	1,098	-50	0	0	0	55	55	108	93	0	0	0	22,032	15,090	22,891	158	-22,733	23,113	22,985	24,039	1,311	-22,728
<b>Total 2001</b>	63,706	111,388	92,625	102,772	10,147	0	0	0	133	133	108	93	0	0	0	22,180	15,280	23,048	722	-22,326	85,994	126,761	115,673	103,627	-12,046

**4001 Strategic Services Bureau**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	25,207	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25,207	1	0	0	0
0012	4,427	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,427	0	0	0	0
0013	1,065	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,065	2	0	0	0
0014	4,514	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,514	0	0	0	0
0015	1,422	-396	0	0	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0	0	1,446	-396	0	0	0
<b>Subtotal: PS</b>	36,636	-393	0	0	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0	0	36,659	-393	0	0	0
0020	648	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	648	0	0	0	0
0040	1,404	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,404	0	0	0	0
0041	472	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	472	0	0	0	0
<b>Subtotal: NPS</b>	2,524	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,524	0	0	0	0
<b>Total 4001</b>	39,160	-393	0	0	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0	0	39,183	-393	0	0	0

**5001 Corporate Support Bureau**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	9,240	8,032	10,336	7,025	-3,310	0	0	0	0	0	0	0	0	0	0	12	0	0	0	0	9,252	8,032	10,336	7,025	-3,310
0012	656	868	1,279	821	-458	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	656	868	1,279	821	-458

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Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0013	403	506	444	444	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	403	506	444	444	0
0014	2,256	1,919	2,102	1,455	-647	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,256	1,919	2,102	1,455	-647
0015	345	234	40	40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	345	234	40	40	0
<b>Subtotal: PS</b>	<b>12,901</b>	<b>11,559</b>	<b>14,201</b>	<b>9,786</b>	<b>-4,415</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>12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,913</b>	<b>11,559</b>	<b>14,201</b>	<b>9,786</b>	<b>-4,415</b>
0020	5,266	3,326	3,781	3,425	-357	0	0	0	0	0	0	0	0	0	57	78	0	0	0	0	5,323	3,404	3,781	3,425	-357
0040	1,119	189	258	258	0	0	0	0	0	0	0	0	0	0	18	30	46	69	23	0	1,138	219	304	327	23
0041	9,191	9,353	10,410	10,410	0	0	0	0	0	0	0	0	0	0	4,469	4,334	5,311	5,372	61	0	13,660	13,687	15,721	15,782	61
0070	792	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	792	0	0	0	0
<b>Subtotal: NPS</b>	<b>16,368</b>	<b>12,868</b>	<b>14,449</b>	<b>14,092</b>	<b>-357</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>4,544</b>	<b>4,443</b>	<b>5,357</b>	<b>5,441</b>	<b>84</b>	<b>0</b>	<b>20,913</b>	<b>17,310</b>	<b>19,806</b>	<b>19,533</b>	<b>-273</b>
<b>Total 5001</b>	<b>29,269</b>	<b>24,427</b>	<b>28,649</b>	<b>23,878</b>	<b>-4,771</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>4,557</b>	<b>4,443</b>	<b>5,357</b>	<b>5,441</b>	<b>84</b>	<b>0</b>	<b>33,826</b>	<b>28,869</b>	<b>34,007</b>	<b>29,319</b>	<b>-4,688</b>

**6000 Organization Change Program**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0015	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
<b>Subtotal: PS</b>	<b>0</b>	<b>-1</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>-1</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 6000</b>	<b>0</b>	<b>-1</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>-1</b>	<b>0</b>	<b>0</b>	<b>0</b>

**6001 Professional Development Bureau**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	21,454	30,345	24,004	-6,341	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21,454	30,345	24,004	-6,341
0012	0	5,130	4,241	5,964	1,722	0	0	0	0	0	0	0	0	0	0	0	38	0	-38	0	5,130	4,279	5,964	1,684	
0013	0	762	1,088	1,088	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	762	1,088	1,088	0	
0014	0	4,134	6,272	5,616	-655	0	0	0	0	0	0	0	0	0	0	0	7	0	-7	0	4,134	6,279	5,616	-662	
0015	-2	754	250	250	0	0	0	0	0	0	0	0	0	0	0	35	95	95	0	0	-2	789	345	345	0
<b>Subtotal: PS</b>	<b>-2</b>	<b>32,234</b>	<b>42,196</b>	<b>36,922</b>	<b>-5,274</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>35</b>	<b>140</b>	<b>95</b>	<b>-45</b>	<b>0</b>	<b>32,269</b>	<b>42,336</b>	<b>37,017</b>	<b>-5,319</b>	
0020	0	758	1,362	1,362	0	0	0	0	0	0	0	0	0	0	0	0	0	60	60	0	758	1,362	1,422	60	
0040	0	1,556	2,242	2,116	-126	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,556	2,242	2,116	-126	
0041	0	299	685	385	-300	0	0	0	36	36	0	0	0	0	0	101	0	101	101	0	400	685	522	-163	
<b>Subtotal: NPS</b>	<b>0</b>	<b>2,613</b>	<b>4,289</b>	<b>3,862</b>	<b>-426</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36</b>	<b>36</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>101</b>	<b>0</b>	<b>161</b>	<b>161</b>	<b>0</b>	<b>2,714</b>	<b>4,289</b>	<b>4,059</b>	<b>-229</b>	
<b>Total 6001</b>	<b>-2</b>	<b>34,847</b>	<b>46,485</b>	<b>40,784</b>	<b>-5,701</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36</b>	<b>36</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>136</b>	<b>140</b>	<b>256</b>	<b>115</b>	<b>0</b>	<b>34,983</b>	<b>46,625</b>	<b>41,076</b>	<b>-5,549</b>	

**7001 Assistant Chief Internal Affairs Bureau**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	5,759	5,869	6,329	6,714	385	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,759	5,869	6,329	6,714	385
0012	641	606	610	622	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	641	606	610	622	12
0013	521	412	511	511	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	521	412	511	511	0
0014	1,144	1,159	1,256	1,385	129	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,144	1,159	1,256	1,385	129

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Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0015	359	284	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	359	284	50	50	0
<b>Subtotal: PS</b>	8,424	8,329	8,756	9,283	527	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,424	8,329	8,756	9,283	527
0040	42	25	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42	25	25	25	0
0041	151	96	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	151	96	0	0	0
<b>Subtotal: NPS</b>	193	121	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	193	121	25	25	0
<b>Total 7001</b>	8,617	8,450	8,781	9,308	527	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,617	8,450	8,781	9,308	527

**9000 Homeland Security And Counter-Terrorism**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0015	0	-64	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-64	0	0	0
<b>Subtotal: PS</b>	0	-64	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-64	0	0	0
0020	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
0040	0	0	0	0	0	-25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-25	0	0	0	0
0070	0	0	0	0	0	-19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-19	0	0	0	0
<b>Subtotal: NPS</b>	0	0	0	0	0	-49	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-49	0	0	0	0
<b>Total 9000</b>	0	-64	0	0	0	-49	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-49	-64	0	0	0

**9001 Homeland Security Bureau**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	19,852	25,140	27,158	30,053	2,896	143	552	146	113	-33	0	0	0	0	0	1,396	1,988	0	0	0	21,391	27,680	27,304	30,167	2,863
0012	1,668	2,580	2,882	2,373	-510	400	68	0	0	0	0	0	0	0	0	0	0	0	0	0	2,068	2,649	2,882	2,373	-510
0013	2,157	2,778	2,163	2,163	0	36	35	0	0	0	0	0	0	0	0	0	0	0	0	0	2,193	2,812	2,163	2,163	0
0014	4,008	4,952	5,534	6,128	594	25	36	26	21	-5	0	0	0	0	0	370	519	0	0	0	4,402	5,507	5,560	6,150	589
0015	-4,931	-5,193	2,050	2,060	10	54	169	255	118	-138	0	0	0	0	0	12,175	14,454	4,008	4,031	22	7,298	9,430	6,314	6,208	-106
<b>Subtotal: PS</b>	22,754	30,257	39,787	42,777	2,990	658	860	428	252	-176	0	0	0	0	0	13,941	16,961	4,008	4,031	22	37,353	48,078	44,223	47,060	2,837
0020	32	77	215	215	0	62	45	145	85	-60	0	0	0	0	0	0	3	0	0	0	94	125	360	300	-60
0040	1,264	878	1,476	1,024	-452	364	45	429	96	-333	0	0	0	0	0	57	100	0	0	0	1,685	1,023	1,905	1,120	-786
0041	10,205	9,308	3,582	3,582	0	163	520	931	214	-717	0	0	0	0	0	6	518	0	0	0	10,374	10,346	4,513	3,796	-717
0070	0	0	0	0	0	39	493	261	230	-31	0	0	0	0	0	0	30	0	0	0	39	523	261	230	-31
<b>Subtotal: NPS</b>	11,501	10,263	5,273	4,821	-453	628	1,103	1,767	625	-1,142	0	0	0	0	0	64	652	0	0	0	12,192	12,017	7,040	5,446	-1,595
<b>Total 9001</b>	34,255	40,520	45,060	47,598	2,537	1,286	1,962	2,195	877	-1,317	0	0	0	0	0	14,005	17,612	4,008	4,031	22	49,545	60,095	51,263	52,505	1,242

**9960 Yr End Close**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
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
<b>Subtotal: PS</b>	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

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Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds									
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020					
<b>Total 9960</b>	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	0	0	0	0	0
<b>AMP1 Agency Management</b>																														
Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds									
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020					
0011	8,423	9,715	10,502	13,020	2,519	0	0	0	0	0	0	7	0	0	0	0	0	0	0	0	8,423	9,722	10,502	13,020	2,519					
0012	329	1,282	1,048	1,703	655	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	329	1,282	1,048	1,703	655					
0013	379	400	435	293	-141	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	379	400	435	293	-141					
0014	1,829	2,345	2,091	2,759	668	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,829	2,345	2,091	2,759	668					
0015	233	266	35	35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	233	266	35	35	0					
<b>Subtotal: PS</b>	11,194	14,008	14,110	17,811	3,701	0	0	0	0	0	0	7	0	0	0	0	0	0	0	0	11,194	14,016	14,110	17,811	3,701					
0020	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0	0					
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	275	401	0	0	0	275	401	0	0	0					
0031	61	1,517	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	61	1,517	0	0	0					
0040	12,820	11,527	11,142	10,553	-589	0	7	1,311	680	-630	4	0	0	0	0	0	0	0	0	0	12,824	11,534	12,452	11,233	-1,219					
0041	7,356	9,771	10,193	9,696	-497	0	360	157	2,248	2,091	0	0	0	0	0	919	340	250	250	0	8,276	10,471	10,600	12,194	1,594					
0050	0	0	81	0	-81	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	81	0	-81					
0070	760	817	503	503	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	760	817	503	503	0					
<b>Subtotal: NPS</b>	20,994	23,633	21,919	20,752	-1,167	0	366	1,468	2,928	1,461	4	0	0	0	0	1,194	741	250	250	0	22,192	24,739	23,637	23,930	293					
<b>Total AMP1</b>	32,188	37,641	36,029	38,563	2,533	0	366	1,468	2,928	1,461	4	7	0	0	0	1,194	741	250	250	0	33,386	38,755	37,747	41,741	3,994					
<b>Total budget</b>	525,083	549,805	522,760	530,617	7,857	2,889	2,778	3,662	3,975	313	114	144	0	0	0	42,001	38,586	33,105	11,094	-22,010	570,087	591,314	559,527	545,687	-13,840					



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**FA0 Metropolitan Police Department**

**1001 Patrol Services Bureau North And South**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	217,740	206,702	180,573	184,297	3,724	0	0	0	0	0	0	0	0	0	0	217,740	206,702	180,573	184,297	3,724
0012	7,427	6,516	5,432	6,429	998	0	0	0	0	0	0	0	0	0	0	7,427	6,516	5,432	6,429	998
0013	16,140	15,028	15,302	15,302	0	0	0	0	0	0	0	0	0	0	0	16,140	15,028	15,302	15,302	0
0014	38,408	34,768	34,955	31,329	-3,627	0	0	0	0	0	0	0	0	0	0	38,408	34,768	34,955	31,329	-3,627
0015	19,821	8,552	8,479	8,479	0	0	0	0	0	0	4,045	4,095	5,500	5,500	0	23,866	12,648	13,979	13,979	0
<b>Subtotal: PS</b>	<b>299,535</b>	<b>271,567</b>	<b>244,741</b>	<b>245,836</b>	<b>1,095</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,045</b>	<b>4,095</b>	<b>5,500</b>	<b>5,500</b>	<b>0</b>	<b>303,580</b>	<b>275,662</b>	<b>250,241</b>	<b>251,336</b>	<b>1,095</b>
0040	1,248	1,405	800	590	-210	0	0	0	0	0	0	0	0	0	0	1,248	1,405	800	590	-210
0041	203	0	0	0	0	0	0	0	0	0	0	0	0	0	0	203	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
<b>Subtotal: NPS</b>	<b>1,451</b>	<b>1,405</b>	<b>800</b>	<b>590</b>	<b>-210</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>1,451</b>	<b>1,405</b>	<b>800</b>	<b>590</b>	<b>-210</b>
<b>Total 1001</b>	<b>300,987</b>	<b>272,971</b>	<b>245,541</b>	<b>246,426</b>	<b>885</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,045</b>	<b>4,095</b>	<b>5,500</b>	<b>5,500</b>	<b>0</b>	<b>305,031</b>	<b>277,067</b>	<b>251,041</b>	<b>251,926</b>	<b>885</b>

**100C Chief Of Police**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	6,571	8,702	7,504	8,812	1,308	0	0	0	0	0	0	0	0	0	0	6,571	8,702	7,504	8,812	1,308
0012	209	713	660	681	21	0	0	0	0	0	0	0	0	0	0	209	713	660	681	21
0013	381	316	280	280	0	0	0	0	0	0	0	0	0	0	0	381	316	280	280	0
0014	1,331	1,764	1,478	1,788	310	0	0	0	0	0	0	0	0	0	0	1,331	1,764	1,478	1,788	310
0015	186	189	110	110	0	0	0	0	0	0	0	0	0	0	0	186	189	110	110	0
<b>Subtotal: PS</b>	<b>8,679</b>	<b>11,685</b>	<b>10,032</b>	<b>11,672</b>	<b>1,640</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>8,679</b>	<b>11,685</b>	<b>10,032</b>	<b>11,672</b>	<b>1,640</b>
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	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 100C</b>	<b>8,679</b>	<b>11,685</b>	<b>10,032</b>	<b>11,672</b>	<b>1,640</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>8,679</b>	<b>11,685</b>	<b>10,032</b>	<b>11,672</b>	<b>1,640</b>

**100F Agency Financial Operations**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	3,196	3,238	3,403	3,431	28	0	0	0	0	0	0	0	0	0	0	3,196	3,238	3,403	3,431	28
0012	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	0	0	0	0
0013	165	179	0	0	0	0	0	0	0	0	0	0	0	0	0	165	179	0	0	0
0014	720	730	616	648	32	0	0	0	0	0	0	0	0	0	0	720	730	616	648	32
0015	64	87	25	25	0	0	0	0	0	0	0	0	0	0	0	64	87	25	25	0
<b>Subtotal: PS</b>	<b>4,177</b>	<b>4,234</b>	<b>4,044</b>	<b>4,105</b>	<b>60</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>4,177</b>	<b>4,234</b>	<b>4,044</b>	<b>4,105</b>	<b>60</b>
0040	2	1	1	1	0	0	0	0	0	0	0	0	0	0	0	2	1	1	1	0

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Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0050	2	3	12	12	0	0	0	0	0	0	0	0	0	0	0	2	3	12	12	0
<b>Subtotal: NPS</b>	5	4	14	14	0	0	0	0	0	0	0	0	0	0	5	4	14	14	0	
<b>Total 100F</b>	4,181	4,238	4,058	4,118	60	0	0	0	0	0	0	0	0	0	4,181	4,238	4,058	4,118	60	

**2001 Investigative Services Bureau**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	38,365	65,296	61,108	69,063	7,955	0	0	0	0	0	0	0	0	0	0	38,365	65,296	61,108	69,063	7,955
0012	5,051	5,834	5,517	5,644	127	0	0	0	0	0	0	0	0	0	0	5,051	5,834	5,517	5,644	127
0013	3,537	5,362	4,649	4,649	0	0	0	0	0	0	0	0	0	0	0	3,537	5,362	4,649	4,649	0
0014	7,753	12,675	12,059	14,120	2,061	0	0	0	0	0	0	0	0	0	0	7,753	12,675	12,059	14,120	2,061
0015	7,592	13,346	6,650	6,650	0	0	0	0	0	0	434	1,072	1,495	1,549	54	8,027	14,419	8,145	8,199	54
<b>Subtotal: PS</b>	62,299	102,513	89,982	100,125	10,143	0	0	0	0	0	434	1,072	1,495	1,549	54	62,733	103,586	91,477	101,674	10,197
0020	0	0	0	0	0	0	0	0	0	0	0	0	63	41	-22	0	0	63	41	-22
0030	-1	-1	0	0	0	0	0	0	0	0	1	1	4	4	0	0	0	4	4	0
0040	-175	0	780	780	0	0	0	0	0	0	1,109	1,380	61	53	-8	935	1,380	841	833	-8
0041	2	6,422	0	0	0	0	0	0	0	0	6	0	50	50	0	8	6,422	50	50	0
0070	0	0	0	0	0	0	0	0	0	0	30	0	190	170	-20	30	0	190	170	-20
<b>Subtotal: NPS</b>	-174	6,421	780	780	0	0	0	0	0	0	1,147	1,381	367	317	-50	973	7,802	1,148	1,098	-50
<b>Total 2001</b>	62,125	108,935	90,763	100,905	10,143	0	0	0	0	0	1,581	2,453	1,862	1,866	4	63,706	111,388	92,625	102,772	10,147

**4001 Strategic Services Bureau**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	25,207	1	0	0	0	0	0	0	0	0	0	0	0	0	0	25,207	1	0	0	0
0012	4,427	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,427	0	0	0	0
0013	1,065	2	0	0	0	0	0	0	0	0	0	0	0	0	0	1,065	2	0	0	0
0014	4,514	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,514	0	0	0	0
0015	1,422	-396	0	0	0	0	0	0	0	0	0	0	0	0	0	1,422	-396	0	0	0
<b>Subtotal: PS</b>	36,636	-393	0	0	0	0	0	0	0	0	0	0	0	0	0	36,636	-393	0	0	0
0020	648	0	0	0	0	0	0	0	0	0	0	0	0	0	0	648	0	0	0	0
0040	1,404	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,404	0	0	0	0
0041	472	0	0	0	0	0	0	0	0	0	0	0	0	0	0	472	0	0	0	0
<b>Subtotal: NPS</b>	2,524	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,524	0	0	0	0
<b>Total 4001</b>	39,160	-393	0	0	0	0	0	0	0	0	0	0	0	0	0	39,160	-393	0	0	0

**5001 Corporate Support Bureau**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020

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Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	9,234	8,032	10,336	7,025	-3,310	0	0	0	0	0	6	0	0	0	0	9,240	8,032	10,336	7,025	-3,310
0012	656	868	1,279	821	-458	0	0	0	0	0	0	0	0	0	0	656	868	1,279	821	-458
0013	403	506	444	444	0	0	0	0	0	0	0	0	0	0	403	506	444	444	0	
0014	2,256	1,919	2,102	1,455	-647	0	0	0	0	0	0	0	0	0	2,256	1,919	2,102	1,455	-647	
0015	345	235	40	40	0	0	0	0	0	0	0	-1	0	0	345	234	40	40	0	
<b>Subtotal: PS</b>	<b>12,895</b>	<b>11,560</b>	<b>14,201</b>	<b>9,786</b>	<b>-4,415</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6</b>	<b>-1</b>	<b>0</b>	<b>0</b>	<b>12,901</b>	<b>11,559</b>	<b>14,201</b>	<b>9,786</b>	<b>-4,415</b>	
0020	5,266	3,326	3,781	3,425	-357	0	0	0	0	0	0	0	0	0	5,266	3,326	3,781	3,425	-357	
0040	1,108	186	250	250	0	0	0	0	0	0	11	3	8	8	1,119	189	258	258	0	
0041	9,181	9,343	10,394	10,394	0	0	0	0	0	0	10	9	15	15	9,191	9,353	10,410	10,410	0	
0070	792	0	0	0	0	0	0	0	0	0	0	0	0	0	792	0	0	0	0	
<b>Subtotal: NPS</b>	<b>16,346</b>	<b>12,856</b>	<b>14,425</b>	<b>14,069</b>	<b>-357</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22</b>	<b>12</b>	<b>24</b>	<b>24</b>	<b>16,368</b>	<b>12,868</b>	<b>14,449</b>	<b>14,092</b>	<b>-357</b>	
<b>Total 5001</b>	<b>29,241</b>	<b>24,416</b>	<b>28,626</b>	<b>23,855</b>	<b>-4,771</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28</b>	<b>11</b>	<b>24</b>	<b>24</b>	<b>29,269</b>	<b>24,427</b>	<b>28,649</b>	<b>23,878</b>	<b>-4,771</b>	

**6000 Organization Change Program**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0015	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
<b>Subtotal: PS</b>	<b>0</b>	<b>-1</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>-1</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total 6000</b>	<b>0</b>	<b>-1</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>-1</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**6001 Professional Development Bureau**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	21,454	30,345	24,004	-6,341	0	0	0	0	0	0	0	0	0	0	0	21,454	30,345	24,004	-6,341
0012	0	5,130	4,241	5,964	1,722	0	0	0	0	0	0	0	0	0	0	0	5,130	4,241	5,964	1,722
0013	0	762	1,088	1,088	0	0	0	0	0	0	0	0	0	0	0	0	762	1,088	1,088	0
0014	0	4,134	6,272	5,616	-655	0	0	0	0	0	0	0	0	0	0	0	4,134	6,272	5,616	-655
0015	-2	754	250	250	0	0	0	0	0	0	0	0	0	0	-2	754	250	250	0	
<b>Subtotal: PS</b>	<b>-2</b>	<b>32,234</b>	<b>42,196</b>	<b>36,922</b>	<b>-5,274</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>32,234</b>	<b>42,196</b>	<b>36,922</b>	<b>-5,274</b>	
0020	0	758	1,362	1,362	0	0	0	0	0	0	0	0	0	0	0	0	758	1,362	1,362	0
0040	0	1,556	2,242	2,116	-126	0	0	0	0	0	0	0	0	0	0	0	1,556	2,242	2,116	-126
0041	0	299	685	385	-300	0	0	0	0	0	0	0	0	0	0	0	299	685	385	-300
<b>Subtotal: NPS</b>	<b>0</b>	<b>2,613</b>	<b>4,289</b>	<b>3,862</b>	<b>-426</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>2,613</b>	<b>4,289</b>	<b>3,862</b>	<b>-426</b>	
<b>Total 6001</b>	<b>-2</b>	<b>34,847</b>	<b>46,485</b>	<b>40,784</b>	<b>-5,701</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>34,847</b>	<b>46,485</b>	<b>40,784</b>	<b>-5,701</b>	

**7001 Assistant Chief Internal Affairs Bureau**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	5,759	5,869	6,329	6,714	385	0	0	0	0	0	0	0	0	0	5,759	5,869	6,329	6,714	385	

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**Program Summary by  
Comptroller Source Group**

Schedule  
**40G-PBB**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	641	606	610	622	12	0	0	0	0	0	0	0	0	0	0	641	606	610	622	12
0013	521	412	511	511	0	0	0	0	0	0	0	0	0	0	0	521	412	511	511	0
0014	1,144	1,159	1,256	1,385	129	0	0	0	0	0	0	0	0	0	1,144	1,159	1,256	1,385	129	
0015	359	284	50	50	0	0	0	0	0	0	0	0	0	0	359	284	50	50	0	
<b>Subtotal: PS</b>	<b>8,424</b>	<b>8,329</b>	<b>8,756</b>	<b>9,283</b>	<b>527</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>8,424</b>	<b>8,329</b>	<b>8,756</b>	<b>9,283</b>	<b>527</b>	
0040	42	25	25	25	0	0	0	0	0	0	0	0	0	0	42	25	25	25	0	
0041	151	96	0	0	0	0	0	0	0	0	0	0	0	0	151	96	0	0	0	
<b>Subtotal: NPS</b>	<b>193</b>	<b>121</b>	<b>25</b>	<b>25</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>193</b>	<b>121</b>	<b>25</b>	<b>25</b>	<b>0</b>	
<b>Total 7001</b>	<b>8,617</b>	<b>8,450</b>	<b>8,781</b>	<b>9,308</b>	<b>527</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>8,617</b>	<b>8,450</b>	<b>8,781</b>	<b>9,308</b>	<b>527</b>	

**9000 Homeland Security And Counter-Terrorism**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0015	0	-64	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-64	0	0	0
<b>Subtotal: PS</b>	<b>0</b>	<b>-64</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>-64</b>	<b>0</b>	<b>0</b>	<b>0</b>	
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>Total 9000</b>	<b>0</b>	<b>-64</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>-64</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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	19,852	25,140	27,158	30,053	2,896	0	0	0	0	0	0	0	0	0	19,852	25,140	27,158	30,053	2,896	
0012	1,668	2,580	2,882	2,373	-510	0	0	0	0	0	0	0	0	0	1,668	2,580	2,882	2,373	-510	
0013	2,157	2,778	2,163	2,163	0	0	0	0	0	0	0	0	0	0	2,157	2,778	2,163	2,163	0	
0014	4,008	4,952	5,534	6,128	594	0	0	0	0	0	0	0	0	0	4,008	4,952	5,534	6,128	594	
0015	-4,996	-5,088	2,050	2,050	0	0	0	0	0	0	65	-104	0	10	-4,931	-5,193	2,050	2,060	10	
<b>Subtotal: PS</b>	<b>22,689</b>	<b>30,361</b>	<b>39,787</b>	<b>42,767</b>	<b>2,980</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65</b>	<b>-104</b>	<b>0</b>	<b>10</b>	<b>22,754</b>	<b>30,257</b>	<b>39,787</b>	<b>42,777</b>	<b>2,990</b>	
0020	32	77	215	215	0	0	0	0	0	0	0	0	0	0	32	77	215	215	0	
0040	1,264	878	1,476	1,024	-452	0	0	0	0	0	0	0	0	0	1,264	878	1,476	1,024	-452	
0041	10,205	9,308	3,582	3,582	0	0	0	0	0	0	0	0	0	0	10,205	9,308	3,582	3,582	0	
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
<b>Subtotal: NPS</b>	<b>11,501</b>	<b>10,263</b>	<b>5,273</b>	<b>4,821</b>	<b>-453</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>11,501</b>	<b>10,263</b>	<b>5,273</b>	<b>4,821</b>	<b>-453</b>	
<b>Total 9001</b>	<b>34,189</b>	<b>40,624</b>	<b>45,060</b>	<b>47,588</b>	<b>2,527</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65</b>	<b>-104</b>	<b>0</b>	<b>10</b>	<b>34,255</b>	<b>40,520</b>	<b>45,060</b>	<b>47,598</b>	<b>2,537</b>	

**9960 Yr End Close**

	Local Funds					Dedicated Taxes					Other Funds					General Funds				
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**Program Summary by  
Comptroller Source Group**

Schedule  
**40G-PBB**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total 9960</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**AMP1 Agency Management**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	8,423	9,715	10,502	13,020	2,519	0	0	0	0	0	0	0	0	0	0	8,423	9,715	10,502	13,020	2,519
0012	329	1,282	1,048	1,703	655	0	0	0	0	0	0	0	0	0	0	329	1,282	1,048	1,703	655
0013	379	400	435	293	-141	0	0	0	0	0	0	0	0	0	0	379	400	435	293	-141
0014	1,829	2,345	2,091	2,759	668	0	0	0	0	0	0	0	0	0	0	1,829	2,345	2,091	2,759	668
0015	233	266	35	35	0	0	0	0	0	0	0	0	0	0	0	233	266	35	35	0
<b>Subtotal: PS</b>	11,194	14,008	14,110	17,811	3,701	0	0	0	0	0	0	0	0	0	0	11,194	14,008	14,110	17,811	3,701
0020	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0	0
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	61	1,517	0	0	0	0	0	0	0	0	0	0	0	0	0	61	1,517	0	0	0
0040	12,820	11,527	11,142	10,553	-589	0	0	0	0	0	0	0	0	0	0	12,820	11,527	11,142	10,553	-589
0041	7,356	9,771	10,193	9,696	-497	0	0	0	0	0	0	0	0	0	0	7,356	9,771	10,193	9,696	-497
0050	0	0	81	0	-81	0	0	0	0	0	0	0	0	0	0	0	0	81	0	-81
0070	760	817	503	503	0	0	0	0	0	0	0	0	0	0	0	760	817	503	503	0
<b>Subtotal: NPS</b>	20,994	23,633	21,919	20,752	-1,167	0	0	0	0	0	0	0	0	0	0	20,994	23,633	21,919	20,752	-1,167
<b>Total AMP1</b>	32,188	37,641	36,029	38,563	2,533	0	0	0	0	0	0	0	0	0	0	32,188	37,641	36,029	38,563	2,533
<b>Total budget</b>	519,365	543,350	515,374	523,217	7,843	0	0	0	0	0	5,718	6,456	7,386	7,400	14	525,083	549,805	522,760	530,617	7,857

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**Program Summary by  
Comptroller Source Group**

Schedule  
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**FA0 Metropolitan Police Department**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	334,353	354,149	337,257	346,420	9,163	1,045	749	146	179	33	0	7	0	0	0	1,409	2,282	294	463	169	336,807	357,187	337,697	347,063	9,365
0012	20,440	23,530	21,668	24,236	2,568	443	68	0	0	0	0	0	0	0	0	0	0	38	94	56	20,883	23,598	21,707	24,330	2,623
0013	24,749	25,744	24,872	24,731	-141	71	45	0	0	0	0	0	0	0	0	0	0	0	0	0	24,820	25,788	24,872	24,731	-141
0014	61,963	64,448	66,362	65,229	-1,133	163	70	26	34	7	0	0	0	0	0	370	571	60	105	45	62,496	65,089	66,449	65,368	-1,081
0015	29,570	23,227	24,684	24,748	64	54	169	255	118	-138	0	0	0	0	0	12,388	14,708	4,213	4,422	209	42,012	38,104	29,153	29,288	135
<b>Subtotal: PS</b>	<b>471,075</b>	<b>491,097</b>	<b>474,844</b>	<b>485,364</b>	<b>10,520</b>	<b>1,776</b>	<b>1,101</b>	<b>428</b>	<b>330</b>	<b>-98</b>	<b>0</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,167</b>	<b>17,561</b>	<b>4,606</b>	<b>5,085</b>	<b>479</b>	<b>487,017</b>	<b>509,767</b>	<b>479,878</b>	<b>490,779</b>	<b>10,901</b>
0020	5,942	4,161	5,421	5,042	-379	58	45	145	85	-60	0	0	0	0	0	57	81	0	60	60	6,057	4,286	5,566	5,187	-379
0030	0	0	4	4	0	0	0	0	0	0	0	0	0	0	0	275	401	0	0	0	275	401	4	4	0
0031	61	1,517	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	61	1,517	0	0	0
0040	18,834	16,961	16,785	15,400	-1,385	210	52	1,740	832	-908	114	130	0	0	0	2,534	130	153	227	74	21,692	17,273	18,678	16,458	-2,220
0041	27,587	35,249	24,920	24,122	-797	803	885	1,088	2,498	1,410	0	4	0	0	0	24,968	20,383	28,345	5,723	-22,623	53,358	56,522	54,353	32,343	-22,010
0050	2	3	94	12	-81	0	201	0	0	0	0	0	0	0	0	0	0	0	0	0	2	205	94	12	-81
0070	1,583	817	693	673	-20	42	493	261	230	-31	0	2	0	0	0	0	30	0	0	0	1,625	1,343	955	903	-51
<b>Subtotal: NPS</b>	<b>54,009</b>	<b>58,708</b>	<b>47,916</b>	<b>45,253</b>	<b>-2,663</b>	<b>1,113</b>	<b>1,677</b>	<b>3,234</b>	<b>3,645</b>	<b>411</b>	<b>114</b>	<b>136</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,834</b>	<b>21,025</b>	<b>28,499</b>	<b>6,009</b>	<b>-22,489</b>	<b>83,070</b>	<b>81,547</b>	<b>79,649</b>	<b>54,908</b>	<b>-24,742</b>
<b>Total budget</b>	<b>525,083</b>	<b>549,805</b>	<b>522,760</b>	<b>530,617</b>	<b>7,857</b>	<b>2,889</b>	<b>2,778</b>	<b>3,662</b>	<b>3,975</b>	<b>313</b>	<b>114</b>	<b>144</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,001</b>	<b>38,586</b>	<b>33,105</b>	<b>11,094</b>	<b>-22,010</b>	<b>570,087</b>	<b>591,314</b>	<b>559,527</b>	<b>545,687</b>	<b>-13,840</b>

**Full Time Equivalent (FTEs)**

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs					
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	
0012	76	229	314	343	28	0	0	0	0	0	0	0	0	0	0	0	1	1	1	1	0	76	230	316	344	28
0011	4,440	4,277	4,432	4,395	-38	8	10	2	2	0	0	0	0	0	0	0	3	4	5	1	1	4,448	4,289	4,438	4,402	-36
<b>Total FTEs</b>	<b>4,516</b>	<b>4,506</b>	<b>4,747</b>	<b>4,738</b>	<b>-9</b>	<b>8</b>	<b>10</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>5</b>	<b>6</b>	<b>1</b>	<b>4,524</b>	<b>4,519</b>	<b>4,754</b>	<b>4,746</b>	<b>-8</b>	

**FY 2021 Approved Budget  
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*(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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	334,346	354,149	337,257	346,420	9,163	0	0	0	0	0	6	0	0	0	0	334,353	354,149	337,257	346,420	9,163
0012	20,440	23,530	21,668	24,236	2,568	0	0	0	0	0	0	0	0	0	0	20,440	23,530	21,668	24,236	2,568
0013	24,749	25,744	24,872	24,731	-141	0	0	0	0	0	0	0	0	0	0	24,749	25,744	24,872	24,731	-141
0014	61,963	64,448	66,362	65,229	-1,133	0	0	0	0	0	0	0	0	0	0	61,963	64,448	66,362	65,229	-1,133
0015	25,026	18,165	17,689	17,689	0	0	0	0	0	0	4,544	5,063	6,995	7,059	64	29,570	23,227	24,684	24,748	64
<b>Subtotal: PS</b>	<b>466,524</b>	<b>486,034</b>	<b>467,848</b>	<b>478,305</b>	<b>10,456</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,550</b>	<b>5,063</b>	<b>6,995</b>	<b>7,059</b>	<b>64</b>	<b>471,075</b>	<b>491,097</b>	<b>474,844</b>	<b>485,364</b>	<b>10,520</b>
0020	5,942	4,161	5,358	5,001	-357	0	0	0	0	0	0	0	63	41	-22	5,942	4,161	5,421	5,042	-379
0030	-1	-1	0	0	0	0	0	0	0	0	1	1	4	4	0	0	0	4	4	0
0031	61	1,517	0	0	0	0	0	0	0	0	0	0	0	0	0	61	1,517	0	0	0
0040	17,713	15,579	16,716	15,338	-1,378	0	0	0	0	0	1,121	1,382	69	61	-8	18,834	16,961	16,785	15,400	-1,385
0041	27,571	35,240	24,854	24,057	-797	0	0	0	0	0	16	9	65	65	0	27,587	35,249	24,920	24,122	-797
0050	2	3	94	12	-81	0	0	0	0	0	0	0	0	0	0	2	3	94	12	-81
0070	1,553	817	503	503	0	0	0	0	0	0	30	0	190	170	-20	1,583	817	693	673	-20
<b>Subtotal: NPS</b>	<b>52,840</b>	<b>57,316</b>	<b>47,526</b>	<b>44,913</b>	<b>-2,613</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,168</b>	<b>1,393</b>	<b>391</b>	<b>341</b>	<b>-50</b>	<b>54,009</b>	<b>58,708</b>	<b>47,916</b>	<b>45,253</b>	<b>-2,663</b>
<b>Total budget</b>	<b>519,365</b>	<b>543,350</b>	<b>515,374</b>	<b>523,217</b>	<b>7,843</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,718</b>	<b>6,456</b>	<b>7,386</b>	<b>7,400</b>	<b>14</b>	<b>525,083</b>	<b>549,805</b>	<b>522,760</b>	<b>530,617</b>	<b>7,857</b>

**Full Time Equivalent (FTEs)**

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	76	229	314	343	28	0	0	0	0	0	0	0	0	0	0	76	229	314	343	28
0011	4,440	4,277	4,432	4,395	-38	0	0	0	0	0	0	0	0	0	0	4,440	4,277	4,432	4,395	-38
<b>Total FTEs</b>	<b>4,516</b>	<b>4,506</b>	<b>4,747</b>	<b>4,738</b>	<b>-9</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>4,516</b>	<b>4,506</b>	<b>4,747</b>	<b>4,738</b>	<b>-9</b>

**FY 2021 Approved Budget  
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(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	\$523,217	4,737.64
<b>Subtotal: Local Fund</b>			<b>\$523,217</b>	<b>4,737.64</b>
<b>Special Purpose Revenue Funds ('O'Type)</b>				
	1555	REIMBURSABLE FROM OTHER GOVERNMENTS	\$1,900	0.00
	1614	MISCELLANEOUS	\$5,500	0.00
<b>Subtotal: Special Purpose Revenue Funds ('O'Type)</b>			<b>\$7,400</b>	<b>0.00</b>
<b>Subtotal: General Fund</b>			<b>\$530,617</b>	<b>4,737.64</b>
<b>Federal Resources</b>				
<b>Federal Grant Fund</b>				
	BOS19F	BOATING SAFETY	\$190	0.66
	BOS20F	BOATING SAFETY	\$230	0.92
	CHW19F	COPS LAW ENFORCEMENT MENTAL HEALTH AND W	\$36	0.00
	FAR17F	FATAL ACCIDENT REPORTING (FARS)	\$10	0.00
	MCS19F	MOTOR CARRIER SAFETY	\$252	0.00
	MCS20F	MOTOR CARRIER SAFETY	\$195	0.00
	NCH20F	NATIONAL CRIMINAL HISTORY IMPROV. PROG.	\$680	0.00
	NIB19F	NIBERS COMPLIANCE GRANT	\$2,248	0.00
	SAK19F	NATIONAL SEXUAL ASSAULT KIT INITIATIVE	\$133	0.78
<b>Subtotal: Federal Grant Fund</b>			<b>\$3,975</b>	<b>2.36</b>
<b>Subtotal: Federal Resources</b>			<b>\$3,975</b>	<b>2.36</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	\$770	6.00
	7001	INTRA DISTRICT FUNDS FROM OGMD	\$2,040	0.00
	7002	POLICE AND FIRE CLINIC	\$5,372	0.00



**FY 2021 Approved Budget  
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*(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
	7004	PUBLIC SAFETY	\$186	0.00
	7006	FINGERPRINTING	\$69	0.00
<b>Subtotal: Operating Intra-District Funds</b>			<b>\$11,094</b>	<b>6.00</b>
<b>Subtotal: Intra-District Funds</b>			<b>\$11,094</b>	<b>6.00</b>
<b>Total: Metropolitan Police Department</b>			<b>\$545,687</b>	<b>4,746.00</b>