

FY 2021 Proposed 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 Request	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
PATROL SERVICES BUREAU NORTH AND SOUTH	1001											
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	253,521	4,000	247,625	5,500	253,125	0	0	396
Subtotal: PATROL SERVICES BUREAU NORTH AND SOUTH		306,226	277,892	251,341	256,219	4,878	250,323	5,500	255,823	0	0	396
CHIEF OF POLICE	100C											
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
Subtotal: CHIEF OF POLICE		9,180	11,728	10,032	11,672	1,640	11,672	0	11,672	0	0	0
AGENCY FINANCIAL OPERATIONS	100F											
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
Subtotal: AGENCY FINANCIAL OPERATIONS		4,181	4,238	4,058	4,118	60	4,118	0	4,118	0	0	0
INVESTIGATIVE SERVICES BUREAU	2001											
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	36,696	2,550	13,950	0	13,950	0	0	22,746
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
Subtotal: INVESTIGATIVE SERVICES BUREAU		85,994	126,761	115,673	126,373	10,699	100,905	1,866	102,772	133	0	23,468
STRATEGIC SERVICES BUREAU	4001											
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

FY 2021 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 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Request	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
Subtotal: STRATEGIC SERVICES BUREAU		39,183	-393	0	0	0	0	0	0	0	0	0
CORPORATE SUPPORT BUREAU	5001											
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	8,718	-2,755	8,718	0	8,718	0	0	0
MEDICAL SERVICES DIVISION	5900	0	14,617	16,635	16,722	87	11,334	15	11,350	0	0	5,372
Subtotal: CORPORATE SUPPORT BUREAU		33,826	28,869	34,007	29,949	-4,058	24,485	24	24,508	0	0	5,441
ORGANIZATION CHANGE PROGRAM	6000											
OFFICE OF PROFESSIONAL REponsibility	6400	0	-1	0	0	0	0	0	0	0	0	0
Subtotal: ORGANIZATION CHANGE PROGRAM		0	-1	0	0	0	0	0	0	0	0	0
PROFESSIONAL DEVELOPMENT BUREAU	6001											
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	35,574	-1,163	35,282	0	35,282	36	0	256
RECRUITING DIVISION	6900	0	4,675	5,009	4,945	-64	4,945	0	4,945	0	0	0
Subtotal: PROFESSIONAL DEVELOPMENT BUREAU		-2	34,983	46,625	46,185	-440	45,893	0	45,893	36	0	256
ASSISTANT CHIEF INTERNAL AFFAIRS BUREAU	7001											
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
Subtotal: ASSISTANT CHIEF INTERNAL AFFAIRS BUREAU		8,617	8,450	8,781	9,308	527	9,308	0	9,308	0	0	0
HOMELAND SECURITY AND COUNTER-TERRORISM	9000											

FY 2021 Proposed 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 Request	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
Subtotal: HOMELAND SECURITY AND COUNTER-TERRORISM		-49	-64	0	0	0	0	0	0	0	0	0
HOMELAND SECURITY BUREAU	9001											
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
Subtotal: HOMELAND SECURITY BUREAU		49,545	60,095	51,263	52,505	1,242	47,588	10	47,598	877	0	4,031
YR END CLOSE	9960											
		0	0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		0	0	0	0	0	0	0	0	0	0	0
AGENCY MANAGEMENT	AMP1											
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
Subtotal: AGENCY MANAGEMENT		33,386	38,755	37,747	41,741	3,994	38,563	0	38,563	2,928	0	250
Total: Metropolitan Police Department		570,087	591,314	559,527	578,069	18,543	532,854	7,400	540,254	3,975	0	33,840

FY 2021 Proposed Budget for the District of Columbia Government

(Dollars in Thousands)

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 Req	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Req	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Req	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Req	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Req	Change vs 2020
0011	217,740	206,702	180,573	187,388	6,815	902	197	0	0	0	0	0	0	0	0	0	294	221	278	57	218,642	207,192	180,794	187,666	6,872
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	31,926	-3,030	138	35	0	0	0	0	0	0	0	0	0	52	40	53	13	38,546	34,855	34,995	31,978	-3,017
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
Subtotal: PS	303,580	275,662	250,241	255,023	4,783	1,118	242	0	0	0	0	0	0	0	0	42	375	301	396	95	304,739	276,279	250,541	255,419	4,878
0040	1,248	1,405	800	800	0	-197	1	0	0	0	2	1	0	0	0	0	0	0	0	0	1,053	1,406	800	800	0
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
Subtotal: NPS	1,451	1,405	800	800	0	33	208	0	0	0	2	1	0	0	0	0	0	0	0	0	1,486	1,614	800	800	0
Total 1001	305,031	277,067	251,041	255,823	4,783	1,151	450	0	0	0	2	1	0	0	0	42	375	301	396	95	306,226	277,892	251,341	256,219	4,878

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 Req	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Req	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Req	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Req	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Req	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
Subtotal: PS	8,679	11,685	10,032	11,672	1,640	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,679	11,685	10,032	11,672	1,640
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
Subtotal: NPS	0	0	0	0	0	501	0	0	0	0	0	43	0	0	0	0	0	0	0	0	501	43	0	0	0
Total 100C	8,679	11,685	10,032	11,672	1,640	501	0	0	0	0	0	43	0	0	0	0	0	0	0	0	9,180	11,728	10,032	11,672	1,640

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 Req	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Req	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Req	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Req	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Req	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
Subtotal: PS	4,177	4,234	4,044	4,105	60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,177	4,234	4,044	4,105	60
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

FY 2021 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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Req	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Req	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Req	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Req	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Req	Change vs 2020	
Subtotal: NPS	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
Total 100F	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 Req	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Req	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Req	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Req	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Req	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
Subtotal: PS	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	22,746	-38	19,581	21,516	22,834	22,796	-38
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
Subtotal: NPS	973	7,802	1,148	1,098	-50	0	0	0	55	55	108	93	0	0	0	22,032	15,090	22,891	22,904	13	23,113	22,985	24,039	24,057	18
Total 2001	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	23,468	420	85,994	126,761	115,673	126,373	10,699

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 Req	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Req	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Req	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Req	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Req	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
Subtotal: PS	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
Subtotal: NPS	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
Total 4001	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 Req	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Req	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Req	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Req	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Req	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

FY 2021 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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Req	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Req	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Req	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Req	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Req	Change vs 2020	
0012	656	868	1,279	821	-458	0	0	0	0	0	0	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	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	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	0	345	234	40	40	0
Subtotal: PS	12,901	11,559	14,201	9,786	-4,415	0	0	0	0	0	0	0	0	0	0	12	0	0	0	0	0	12,913	11,559	14,201	9,786	-4,415
0020	5,266	3,326	3,781	4,055	273	0	0	0	0	0	0	0	0	0	0	57	78	0	0	0	0	5,323	3,404	3,781	4,055	273
0040	1,119	189	258	258	0	0	0	0	0	0	0	0	0	0	0	18	30	46	69	23	23	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	0	4,469	4,334	5,311	5,372	61	61	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	0	792	0	0	0	0
Subtotal: NPS	16,368	12,868	14,449	14,722	273	0	0	0	0	0	0	0	0	0	0	4,544	4,443	5,357	5,441	84	84	20,913	17,310	19,806	20,163	357
Total 5001	29,269	24,427	28,649	24,508	-4,141	0	0	0	0	0	0	0	0	0	0	4,557	4,443	5,357	5,441	84	84	33,826	28,869	34,007	29,949	-4,058

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 Req	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Req	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Req	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Req	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Req	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
Subtotal: PS	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
Total 6000	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

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 Req	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Req	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Req	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Req	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Req	Change vs 2020	
0011	0	21,454	30,345	27,765	-2,580	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21,454	30,345	27,765	-2,580
0012	0	5,130	4,241	5,964	1,722	0	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	0	0	762	1,088	1,088	0
0014	0	4,134	6,272	6,314	43	0	0	0	0	0	0	0	0	0	0	0	0	7	0	-7	0	4,134	6,279	6,314	36	
0015	-2	754	250	250	0	0	0	0	0	0	0	0	0	0	0	0	35	95	95	0	0	-2	789	345	345	0
Subtotal: PS	-2	32,234	42,196	41,381	-815	0	0	0	0	0	0	0	0	0	0	0	35	140	95	-45	-2	32,269	42,336	41,476	-860	
0020	0	758	1,362	1,362	0	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	2,466	224	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,556	2,242	2,466	224	
0041	0	299	685	685	0	0	0	0	36	36	0	0	0	0	0	0	101	0	101	101	0	400	685	822	137	
Subtotal: NPS	0	2,613	4,289	4,512	224	0	0	0	36	36	0	0	0	0	0	0	101	0	161	161	0	2,714	4,289	4,709	421	
Total 6001	-2	34,847	46,485	45,893	-592	0	0	0	36	36	0	0	0	0	0	0	136	140	256	115	-2	34,983	46,625	46,185	-440	

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 Req	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Req	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Req	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Req	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Req	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	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	641	606	610	622	12	0	0	0	0	0

FY 2021 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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Req	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Req	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Req	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Req	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Req	Change vs 2020
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
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
Subtotal: PS	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
Subtotal: NPS	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
Total 7001	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 Req	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Req	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Req	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Req	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Req	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
Subtotal: PS	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
Subtotal: NPS	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
Total 9000	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 Req	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Req	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Req	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Req	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Req	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
Subtotal: PS	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
Subtotal: NPS	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
Total 9001	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 Req	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Req	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Req	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Req	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Req	Change vs 2020

**FY 2021 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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Req	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Req	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Req	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Req	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Req	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
Subtotal: PS	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
Total 9960	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
AMP1 Agency Management																									
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 Req	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Req	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Req	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Req	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Req	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
Subtotal: PS	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
Subtotal: NPS	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
Total AMP1	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
Total budget	525,083	549,805	522,760	540,254	17,494	2,889	2,778	3,662	3,975	313	114	144	0	0	0	42,001	38,586	33,105	33,840	736	570,087	591,314	559,527	578,069	18,543

FY 2021 Proposed Budget for the District of Columbia Government

(Dollars in Thousands)

Program Summary by Comptroller Source Group

Schedule
40G-PBB

FAO 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 Req	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Req	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Req	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Req	Change vs 2020
0011	217,740	206,702	180,573	187,388	6,815	0	0	0	0	0	0	0	0	0	0	217,740	206,702	180,573	187,388	6,815
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	31,926	-3,030	0	0	0	0	0	0	0	0	0	0	38,408	34,768	34,955	31,926	-3,030
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
Subtotal: PS	299,535	271,567	244,741	249,523	4,783	0	0	0	0	0	4,045	4,095	5,500	5,500	0	303,580	275,662	250,241	255,023	4,783
0040	1,248	1,405	800	800	0	0	0	0	0	0	0	0	0	0	0	1,248	1,405	800	800	0
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
Subtotal: NPS	1,451	1,405	800	800	0	0	0	0	0	0	0	0	0	0	0	1,451	1,405	800	800	0
Total 1001	300,987	272,971	245,541	250,323	4,783	0	0	0	0	0	4,045	4,095	5,500	5,500	0	305,031	277,067	251,041	255,823	4,783

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 Req	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Req	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Req	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Req	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
Subtotal: PS	8,679	11,685	10,032	11,672	1,640	0	0	0	0	0	0	0	0	0	0	8,679	11,685	10,032	11,672	1,640
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
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 100C	8,679	11,685	10,032	11,672	1,640	0	0	0	0	0	0	0	0	0	0	8,679	11,685	10,032	11,672	1,640

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 Req	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Req	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Req	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Req	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
Subtotal: PS	4,177	4,234	4,044	4,105	60	0	0	0	0	0	0	0	0	0	0	4,177	4,234	4,044	4,105	60
0040	2	1	1	1	0	0	0	0	0	0	0	0	0	0	0	2	1	1	1	0

FY 2021 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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Req	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Req	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Req	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Req	Change vs 2020
0050	2	3	12	12	0	0	0	0	0	0	0	0	0	0	0	2	3	12	12	0
Subtotal: NPS	5	4	14	14	0	0	0	0	0	0	0	0	0	0	0	5	4	14	14	0
Total 100F	4,181	4,238	4,058	4,118	60	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	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Req	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Req	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Req	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Req	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
Subtotal: PS	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
Subtotal: NPS	-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
Total 2001	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 Req	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Req	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Req	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Req	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
Subtotal: PS	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
Subtotal: NPS	2,524	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,524	0	0	0	0
Total 4001	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 Req	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Req	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Req	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Req	Change vs 2020

FY 2021 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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Req	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Req	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Req	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Req	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	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	2,256	1,919	2,102	1,455	-647
0015	345	235	40	40	0	0	0	0	0	0	0	-1	0	0	0	345	234	40	40	0
Subtotal: PS	12,895	11,560	14,201	9,786	-4,415	0	0	0	0	0	6	-1	0	0	0	12,901	11,559	14,201	9,786	-4,415
0020	5,266	3,326	3,781	4,055	273	0	0	0	0	0	0	0	0	0	0	5,266	3,326	3,781	4,055	273
0040	1,108	186	250	250	0	0	0	0	0	0	11	3	8	8	0	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	0	9,191	9,353	10,410	10,410	0
0070	792	0	0	0	0	0	0	0	0	0	0	0	0	0	0	792	0	0	0	0
Subtotal: NPS	16,346	12,856	14,425	14,699	273	0	0	0	0	0	22	12	24	24	0	16,368	12,868	14,449	14,722	273
Total 5001	29,241	24,416	28,626	24,485	-4,141	0	0	0	0	0	28	11	24	24	0	29,269	24,427	28,649	24,508	-4,141

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 Req	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Req	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Req	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Req	Change vs 2020
0015	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Subtotal: PS	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Total 6000	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0

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 Req	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Req	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Req	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Req	Change vs 2020
0011	0	21,454	30,345	27,765	-2,580	0	0	0	0	0	0	0	0	0	0	0	21,454	30,345	27,765	-2,580
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	6,314	43	0	0	0	0	0	0	0	0	0	0	0	4,134	6,272	6,314	43
0015	-2	754	250	250	0	0	0	0	0	0	0	0	0	0	0	-2	754	250	250	0
Subtotal: PS	-2	32,234	42,196	41,381	-815	0	0	0	0	0	0	0	0	0	0	-2	32,234	42,196	41,381	-815
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	2,466	224	0	0	0	0	0	0	0	0	0	0	0	1,556	2,242	2,466	224
0041	0	299	685	685	0	0	0	0	0	0	0	0	0	0	0	0	299	685	685	0
Subtotal: NPS	0	2,613	4,289	4,512	224	0	0	0	0	0	0	0	0	0	0	0	2,613	4,289	4,512	224
Total 6001	-2	34,847	46,485	45,893	-592	0	0	0	0	0	0	0	0	0	0	-2	34,847	46,485	45,893	-592

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 Req	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Req	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Req	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Req	Change vs 2020
0011	5,759	5,869	6,329	6,714	385	0	0	0	0	0	0	0	0	0	0	5,759	5,869	6,329	6,714	385

FY 2021 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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Req	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Req	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Req	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Req	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	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	0	359	284	50	50	0
Subtotal: PS	8,424	8,329	8,756	9,283	527	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	42	25	25	25	0
0041	151	96	0	0	0	0	0	0	0	0	0	0	0	0	0	151	96	0	0	0
Subtotal: NPS	193	121	25	25	0	0	0	0	0	0	0	0	0	0	0	193	121	25	25	0
Total 7001	8,617	8,450	8,781	9,308	527	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	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Req	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Req	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Req	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Req	Change vs 2020
0015	0	-64	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-64	0	0	0
Subtotal: PS	0	-64	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-64	0	0	0
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
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9000	0	-64	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-64	0	0	0

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 Req	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Req	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Req	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Req	Change vs 2020
0011	19,852	25,140	27,158	30,053	2,896	0	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	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	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	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	10	-4,931	-5,193	2,050	2,060	10
Subtotal: PS	22,689	30,361	39,787	42,767	2,980	0	0	0	0	0	65	-104	0	10	10	22,754	30,257	39,787	42,777	2,990
0020	32	77	215	215	0	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	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	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	0
Subtotal: NPS	11,501	10,263	5,273	4,821	-453	0	0	0	0	0	0	0	0	0	0	11,501	10,263	5,273	4,821	-453
Total 9001	34,189	40,624	45,060	47,588	2,527	0	0	0	0	0	65	-104	0	10	10	34,255	40,520	45,060	47,598	2,537

9960 Yr End Close

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

FY 2021 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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Req	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Req	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Req	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Req	Change vs 2020
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

AMP1 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Req	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Req	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Req	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Req	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
Subtotal: PS	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
Subtotal: NPS	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
Total AMP1	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
Total budget	519,365	543,350	515,374	532,854	17,480	0	0	0	0	0	5,718	6,456	7,386	7,400	14	525,083	549,805	522,760	540,254	17,494

**FY 2021 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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Req	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Req	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Req	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Req	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Req	Change vs 2020
0011	334,353	354,149	337,257	353,272	16,015	1,045	749	146	179	33	0	7	0	0	0	1,409	2,282	294	463	169	336,807	357,187	337,697	353,915	16,217
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	66,524	162	163	70	26	34	7	0	0	0	0	0	370	571	60	105	45	62,496	65,089	66,449	66,663	214
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
Subtotal: PS	471,075	491,097	474,844	493,511	18,667	1,776	1,101	428	330	-98	0	7	0	0	0	14,167	17,561	4,606	5,085	479	487,017	509,767	479,878	498,926	19,048
0020	5,942	4,161	5,421	5,672	251	58	45	145	85	-60	0	0	0	0	0	57	81	0	60	60	6,057	4,286	5,566	5,817	251
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	15,960	-825	210	52	1,740	832	-908	114	130	0	0	0	2,534	130	153	227	74	21,692	17,273	18,678	17,018	-1,660
0041	27,587	35,249	24,920	24,422	-497	803	885	1,088	2,498	1,410	0	4	0	0	0	24,968	20,383	28,345	28,469	123	53,358	56,522	54,353	55,389	1,036
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
Subtotal: NPS	54,009	58,708	47,916	46,743	-1,173	1,113	1,677	3,234	3,645	411	114	136	0	0	0	27,834	21,025	28,499	28,755	257	83,070	81,547	79,649	79,143	-506
Total budget	525,083	549,805	522,760	540,254	17,494	2,889	2,778	3,662	3,975	313	114	144	0	0	0	42,001	38,586	33,105	33,840	736	570,087	591,314	559,527	578,069	18,543

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 Req	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Req	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Req	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Req	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Req	Change vs 2020
0012	76	229	314	343	28	0	0	0	0	0	0	0	0	0	0	0	1	1	1	0	76	230	316	344	28
0011	4,440	4,277	4,432	4,445	12	8	10	2	2	0	0	0	0	0	0	0	3	4	5	1	4,448	4,289	4,438	4,452	14
Total FTEs	4,516	4,506	4,747	4,788	41	8	10	2	2	0	0	0	0	0	0	0	3	5	6	1	4,524	4,519	4,754	4,796	42

**FY 2021 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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Req	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Req	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Req	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Req	Change vs 2020
0011	334,346	354,149	337,257	353,272	16,015	0	0	0	0	0	6	0	0	0	0	334,353	354,149	337,257	353,272	16,015
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	66,524	162	0	0	0	0	0	0	0	0	0	0	61,963	64,448	66,362	66,524	162
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
Subtotal: PS	466,524	486,034	467,848	486,452	18,603	0	0	0	0	0	4,550	5,063	6,995	7,059	64	471,075	491,097	474,844	493,511	18,667
0020	5,942	4,161	5,358	5,631	273	0	0	0	0	0	0	0	63	41	-22	5,942	4,161	5,421	5,672	251
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	15,898	-818	0	0	0	0	0	1,121	1,382	69	61	-8	18,834	16,961	16,785	15,960	-825
0041	27,571	35,240	24,854	24,357	-497	0	0	0	0	0	16	9	65	65	0	27,587	35,249	24,920	24,422	-497
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
Subtotal: NPS	52,840	57,316	47,526	46,403	-1,123	0	0	0	0	0	1,168	1,393	391	341	-50	54,009	58,708	47,916	46,743	-1,173
Total budget	519,365	543,350	515,374	532,854	17,480	0	0	0	0	0	5,718	6,456	7,386	7,400	14	525,083	549,805	522,760	540,254	17,494

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 Req	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Req	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Req	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Req	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	4,445	12	0	0	0	0	0	0	0	0	0	0	4,440	4,277	4,432	4,445	12
Total FTEs	4,516	4,506	4,747	4,788	41	0	0	0	0	0	0	0	0	0	0	4,516	4,506	4,747	4,788	41

**FY 2021 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
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$532,854	4,787.64
Subtotal: Local Fund			\$532,854	4,787.64
Special Purpose Revenue Funds ('O'Type)				
	1555	REIMBURSABLE FROM OTHER GOVERNMENTS	\$1,900	0.00
	1614	MISCELLANEOUS	\$5,500	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$7,400	0.00
Subtotal: General Fund			\$540,254	4,787.64
Federal Resources				
Federal Grant Fund				
	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
Subtotal: Federal Grant Fund			\$3,975	2.36
Subtotal: Federal Resources			\$3,975	2.36
Intra-District Funds				
Operating Intra-District Funds				
	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 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
	7004	PUBLIC SAFETY	\$22,931	0.00
	7006	FINGERPRINTING	\$69	0.00
Subtotal: Operating Intra-District Funds			\$33,840	6.00
Subtotal: Intra-District Funds			\$33,840	6.00
Total: Metropolitan Police Department			\$578,069	4,796.00