

**FY 2022 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

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

Metropolitan Police Department	FAO Code	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	Change from FY 2021	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
REGIONAL FIELD OPERATIONS	1000											
ROC CENTRAL	1100	0	-8	0	0	0	0	0	0	0	0	0
Subtotal: REGIONAL FIELD OPERATIONS		0	-8	0	0	0	0	0	0	0	0	0
PATROL SERVICES BUREAU NORTH AND SOUTH	1001											
ADMINISTRATIVE OFFICE, PSB	1101	2,838	2,888	2,698	2,408	-290	2,408	0	2,408	0	0	0
PATROL DISTRICTS	1500	275,054	295,982	249,623	233,343	-16,280	227,547	4,360	231,907	1,396	0	40
Subtotal: PATROL SERVICES BUREAU NORTH AND SOUTH		277,892	298,870	252,321	235,751	-16,570	229,955	4,360	234,315	1,396	0	40
CHIEF OF POLICE	100C											
ADMINISTRATIVE OFFICE, EOCOP	110C	1,459	2,943	2,068	2,406	338	2,406	0	2,406	0	0	0
EXECUTIVE PROTECTION UNIT	120C	1,912	1,829	1,748	1,558	-191	1,558	0	1,558	0	0	0
OFFICE OF RESEARCH AND ANALYTICAL SVS	130C	-9	0	0	0	0	0	0	0	0	0	0
FOIA OFFICE	140C	2,222	1,973	1,424	0	-1,424	0	0	0	0	0	0
STRATEGIC CHANGE DIVISION	150C	3,383	3,639	3,380	3,973	592	3,461	0	3,461	511	0	0
OFFICE OF COMMUNICATIONS	160C	2,313	2,765	2,600	0	-2,600	0	0	0	0	0	0
GRANTS AND PROCUREMENT OFFICE	170C	447	476	451	461	11	461	0	461	0	0	0
Subtotal: CHIEF OF POLICE		11,728	13,625	11,672	8,398	-3,274	7,886	0	7,886	511	0	0
AGENCY FINANCIAL OPERATIONS	100F											
BUDGET OPERATIONS	110F	1,679	1,517	1,858	1,781	-77	1,781	0	1,781	0	0	0
ACCOUNTING OPERATIONS	120F	2,559	1,919	2,260	2,058	-202	2,058	0	2,058	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		4,238	3,436	4,118	3,839	-279	3,839	0	3,839	0	0	0
INVESTIGATIVE SERVICES BUREAU	2001											
ADMINISTRATIVE OFFICE, ISB	2101	1,033	891	813	711	-103	711	0	711	0	0	0
CRIME SCENE INVESTIGATION UNITS	2108	0	0	0	0	0	0	0	0	0	0	0
SCHOOL SAFETY DIVISION	2300	35,284	34,082	13,950	12,398	-1,553	12,398	0	12,398	0	0	0
CRIMINAL INVESTIGATIONS DIVISION	2600	53,070	55,550	51,100	51,923	822	50,737	0	50,737	422	0	763
NARCOTICS AND SPECIAL INVESTIGATIONS	2700	20,815	20,841	21,429	18,842	-2,587	17,419	1,423	18,842	0	0	0
CRIME SCENE INVESTIGATIONS DIVISION	2800	2,153	1,773	3,044	1,332	-1,712	1,332	0	1,332	0	0	0
YOUTH AND FAMILY SERVICES DIVISION	2900	14,405	15,103	13,290	12,539	-750	12,421	119	12,539	0	0	0
Subtotal: INVESTIGATIVE SERVICES BUREAU		126,761	128,239	103,627	97,745	-5,882	95,018	1,542	96,560	422	0	763

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Metropolitan Police Department Name	FAO Code	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	Change from FY 2021	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
STRATEGIC SERVICES BUREAU	4001											
STRATEGIC CHANGE DIVISION	4300	0	0	0	0	0	0	0	0	0	0	0
POLICY AND STANDARDS DIVISION	4500	0	0	0	0	0	0	0	0	0	0	0
METROPOLITAN POLICE ACADEMY	4700	-393	0	0	0	0	0	0	0	0	0	0
RECRUITING DIVISION	4800	0	0	0	0	0	0	0	0	0	0	0
Subtotal: STRATEGIC SERVICES BUREAU		-393	0	0	0	0	0	0	0	0	0	0
CORPORATE SUPPORT BUREAU	5001											
GENERAL SUPPORT SERVICES DIVISION	5100	953	123	219	0	-219	0	0	0	0	0	0
ADMINISTRATIVE OFFICE, CSB	5101	1,217	1,120	1,168	1,242	74	1,242	0	1,242	0	0	0
RECORDS DIVISION	5400	2,388	2,854	3,122	2,711	-411	2,638	5	2,643	0	0	68
HUMAN RESOURCE MANAGEMENT DIVISION	5500	-2	0	0	0	0	0	0	0	0	0	0
PROPERTY DIVISION	5800	9,697	7,877	8,088	8,048	-40	8,022	0	8,022	26	0	0
MEDICAL SERVICES DIVISION	5900	14,617	16,900	16,722	16,581	-141	11,342	25	11,367	0	0	5,214
Subtotal: CORPORATE SUPPORT BUREAU		28,869	28,874	29,319	28,582	-737	23,243	31	23,274	26	0	5,282
ORGANIZATION CHANGE PROGRAM	6000											
OFFICE OF PROFESSIONAL REPOSIBILITY	6400	-1	0	0	0	0	0	0	0	0	0	0
Subtotal: ORGANIZATION CHANGE PROGRAM		-1	0	0	0	0	0	0	0	0	0	0
PROFESSIONAL DEVELOPMENT BUREAU	6001											
ADMINISTRATIVE OFFICE, PDB	6010	1,504	1,718	1,751	1,960	209	1,960	0	1,960	0	0	0
DISPLINARY REVIEW DIVISION	6020	759	777	972	717	-255	717	0	717	0	0	0
HUMAN RESOURCE MANAGEMENT DIVISION	6300	2,363	2,847	2,943	3,393	450	3,393	0	3,393	0	0	0
METROPOLITAN POLICE ACADEMY	6600	25,682	30,002	31,065	32,273	1,208	32,023	0	32,023	0	0	250
RECRUITING DIVISION	6900	4,675	4,643	4,345	4,669	324	4,669	0	4,669	0	0	0
Subtotal: PROFESSIONAL DEVELOPMENT BUREAU		34,983	39,985	41,076	43,012	1,936	42,762	0	42,762	0	0	250
ASSISTANT CHIEF INTERNAL AFFAIRS BUREAU	7001											
ADMINISTRATIVE OFFICE, IAB	7101	891	1,055	925	944	19	944	0	944	0	0	0
INTERNAL AFFAIRS DIVISION	7300	4,313	4,609	4,970	4,205	-764	4,205	0	4,205	0	0	0
EEO INVESTIGATIVE DIVISION	7500	607	643	737	752	14	752	0	752	0	0	0
COURT LIAISON DIVISION	7700	2,232	2,157	2,295	1,934	-361	1,934	0	1,934	0	0	0

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INTERNAL COMPLIANCE DIVISION	7800	408	44	381	2,548	2,167	2,548	0	2,548	0	0	0
Subtotal: ASSISTANT CHIEF INTERNAL AFFAIRS BUREAU		8,450	8,507	9,308	10,383	1,075	10,383	0	10,383	0	0	0
HOMELAND SECURITY AND COUNTER-TERRORISM	9000											
HOMELAND SECURITY AND COUNTER-TERRORISM	9100	-64	0	0	0	0	0	0	0	0	0	0
Subtotal: HOMELAND SECURITY AND COUNTER-TERRORISM		-64	0	0	0	0	0	0	0	0	0	0
HOMELAND SECURITY BUREAU	9001											
ADMINISTRATIVE OFFICE, HSB	9101	797	1,412	1,228	1,123	-105	1,123	0	1,123	0	0	0
SPECIAL OPERATIONS DIVISION	9200	46,134	44,662	38,237	33,736	-4,501	26,180	0	26,180	3,045	0	4,511
INTELLIGENCE DIVISION	9300	-5	0	0	4,340	4,340	4,340	0	4,340	0	0	0
JSTACC DIVISION	9400	13,185	13,775	13,040	8,115	-4,926	8,115	0	8,115	0	0	0
PATROL SUPPORT DIVISION	9500	-16	0	0	0	0	0	0	0	0	0	0
Subtotal: HOMELAND SECURITY BUREAU		60,095	59,849	52,505	47,314	-5,192	39,758	0	39,758	3,045	0	4,511
AGENCY MANAGEMENT	AMP1											
PERSONNEL	1010	0	0	13	13	0	13	0	13	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	580	147	195	585	390	585	0	585	0	0	0
LABOR MANAGEMENT (L-M) PARTNERSHIP	1017	0	0	15	15	0	15	0	15	0	0	0
CONTRACTING AND PROCUREMENT	1020	1,025	0	0	0	0	0	0	0	0	0	0
PROPERTY MANAGEMENT	1030	219	200	254	254	0	254	0	254	0	0	0
INFORMATION TECHNOLOGY	1040	26,174	29,134	27,608	26,065	-1,543	25,265	0	25,265	800	0	0
FINANCIAL SERVICES	1050	0	-380	0	0	0	0	0	0	0	0	0
RISK MANAGEMENT	1055	1,918	2,784	2,629	0	-2,629	0	0	0	0	0	0
LEGAL SERVICES	1060	835	0	2,001	2,962	961	2,962	0	2,962	0	0	0
FLEET MANAGEMENT	1070	7,984	8,199	8,845	8,813	-32	8,813	0	8,813	0	0	0
COMMUNICATIONS	1080	0	0	81	2,962	2,881	2,962	0	2,962	0	0	0
LANGUAGE ACCESS	1087	20	29	42	42	0	42	0	42	0	0	0
PERFORMANCE MANAGEMENT	1090	0	0	58	58	0	58	0	58	0	0	0
Subtotal: AGENCY MANAGEMENT		38,755	40,113	41,741	41,770	29	40,970	0	40,970	800	0	0
Total: Metropolitan Police Department		591,314	621,492	545,687	516,793	-28,894	493,814	5,932	499,747	6,200	0	10,846

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REGIONAL FIELD OPERATIONS	1000											
ROC CENTRAL	1100	0	-8	0	0	0	0	0	0	0	0	0
Subtotal: REGIONAL FIELD OPERATIONS		0	-8	0	0	0	0	0	0	0	0	0
PATROL SERVICES BUREAU NORTH AND SOUTH	1001											
ADMINISTRATIVE OFFICE, PSB	1101	2,838	2,888	2,698	2,408	-290	2,408	0	2,408	0	0	0
PATROL DISTRICTS	1500	275,054	295,982	249,623	233,343	-16,280	227,547	4,360	231,907	1,396	0	40
Subtotal: PATROL SERVICES BUREAU NORTH AND SOUTH		277,892	298,870	252,321	235,751	-16,570	229,955	4,360	234,315	1,396	0	40
CHIEF OF POLICE	100C											
ADMINISTRATIVE OFFICE, EOCOP	110C	1,459	2,943	2,068	2,406	338	2,406	0	2,406	0	0	0
EXECUTIVE PROTECTION UNIT	120C	1,912	1,829	1,748	1,558	-191	1,558	0	1,558	0	0	0
OFFICE OF RESEARCH AND ANALYTICAL SVS	130C	-9	0	0	0	0	0	0	0	0	0	0
FOIA OFFICE	140C	2,222	1,973	1,424	0	-1,424	0	0	0	0	0	0
STRATEGIC CHANGE DIVISION	150C	3,383	3,639	3,380	3,973	592	3,461	0	3,461	511	0	0
OFFICE OF COMMUNICATIONS	160C	2,313	2,765	2,600	0	-2,600	0	0	0	0	0	0
GRANTS AND PROCUREMENT OFFICE	170C	447	476	451	461	11	461	0	461	0	0	0
Subtotal: CHIEF OF POLICE		11,728	13,625	11,672	8,398	-3,274	7,886	0	7,886	511	0	0
AGENCY FINANCIAL OPERATIONS	100F											
BUDGET OPERATIONS	110F	1,679	1,517	1,858	1,781	-77	1,781	0	1,781	0	0	0
ACCOUNTING OPERATIONS	120F	2,559	1,919	2,260	2,058	-202	2,058	0	2,058	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		4,238	3,436	4,118	3,839	-279	3,839	0	3,839	0	0	0
INVESTIGATIVE SERVICES BUREAU	2001											
ADMINISTRATIVE OFFICE, ISB	2101	1,033	891	813	711	-103	711	0	711	0	0	0
CRIME SCENE INVESTIGATION UNITS	2108	0	0	0	0	0	0	0	0	0	0	0
SCHOOL SAFETY DIVISION	2300	35,284	34,082	13,950	12,398	-1,553	12,398	0	12,398	0	0	0
CRIMINAL INVESTIGATIONS DIVISION	2600	53,070	55,550	51,100	51,923	822	50,737	0	50,737	422	0	763
NARCOTICS AND SPECIAL INVESTIGATIONS	2700	20,815	20,841	21,429	18,842	-2,587	17,419	1,423	18,842	0	0	0
CRIME SCENE INVESTIGATIONS DIVISION	2800	2,153	1,773	3,044	1,332	-1,712	1,332	0	1,332	0	0	0
YOUTH AND FAMILY SERVICES DIVISION	2900	14,405	15,103	13,290	12,539	-750	12,421	119	12,539	0	0	0
Subtotal: INVESTIGATIVE SERVICES BUREAU		126,761	128,239	103,627	97,745	-5,882	95,018	1,542	96,560	422	0	763

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Metropolitan Police Department Name	FAO Code	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	Change from FY 2021	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
STRATEGIC SERVICES BUREAU	4001											
STRATEGIC CHANGE DIVISION	4300	0	0	0	0	0	0	0	0	0	0	0
POLICY AND STANDARDS DIVISION	4500	0	0	0	0	0	0	0	0	0	0	0
METROPOLITAN POLICE ACADEMY	4700	-393	0	0	0	0	0	0	0	0	0	0
RECRUITING DIVISION	4800	0	0	0	0	0	0	0	0	0	0	0
Subtotal: STRATEGIC SERVICES BUREAU		-393	0	0	0	0	0	0	0	0	0	0
CORPORATE SUPPORT BUREAU	5001											
GENERAL SUPPORT SERVICES DIVISION	5100	953	123	219	0	-219	0	0	0	0	0	0
ADMINISTRATIVE OFFICE, CSB	5101	1,217	1,120	1,168	1,242	74	1,242	0	1,242	0	0	0
RECORDS DIVISION	5400	2,388	2,854	3,122	2,711	-411	2,638	5	2,643	0	0	68
HUMAN RESOURCE MANAGEMENT DIVISION	5500	-2	0	0	0	0	0	0	0	0	0	0
PROPERTY DIVISION	5800	9,697	7,877	8,088	8,048	-40	8,022	0	8,022	26	0	0
MEDICAL SERVICES DIVISION	5900	14,617	16,900	16,722	16,581	-141	11,342	25	11,367	0	0	5,214
Subtotal: CORPORATE SUPPORT BUREAU		28,869	28,874	29,319	28,582	-737	23,243	31	23,274	26	0	5,282
ORGANIZATION CHANGE PROGRAM	6000											
OFFICE OF PROFESSIONAL REPOSIBILITY	6400	-1	0	0	0	0	0	0	0	0	0	0
Subtotal: ORGANIZATION CHANGE PROGRAM		-1	0	0	0	0	0	0	0	0	0	0
PROFESSIONAL DEVELOPMENT BUREAU	6001											
ADMINISTRATIVE OFFICE, PDB	6010	1,504	1,718	1,751	1,960	209	1,960	0	1,960	0	0	0
DISPLINARY REVIEW DIVISION	6020	759	777	972	717	-255	717	0	717	0	0	0
HUMAN RESOURCE MANAGEMENT DIVISION	6300	2,363	2,847	2,943	3,393	450	3,393	0	3,393	0	0	0
METROPOLITAN POLICE ACADEMY	6600	25,682	30,002	31,065	32,273	1,208	32,023	0	32,023	0	0	250
RECRUITING DIVISION	6900	4,675	4,643	4,345	4,669	324	4,669	0	4,669	0	0	0
Subtotal: PROFESSIONAL DEVELOPMENT BUREAU		34,983	39,985	41,076	43,012	1,936	42,762	0	42,762	0	0	250
ASSISTANT CHIEF INTERNAL AFFAIRS BUREAU	7001											
ADMINISTRATIVE OFFICE, IAB	7101	891	1,055	925	944	19	944	0	944	0	0	0
INTERNAL AFFAIRS DIVISION	7300	4,313	4,609	4,970	4,205	-764	4,205	0	4,205	0	0	0
EEO INVESTIGATIVE DIVISION	7500	607	643	737	752	14	752	0	752	0	0	0
COURT LIAISON DIVISION	7700	2,232	2,157	2,295	1,934	-361	1,934	0	1,934	0	0	0

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Metropolitan Police Department	FAO Code	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	Change from FY 2021	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
INTERNAL COMPLIANCE DIVISION	7800	408	44	381	2,548	2,167	2,548	0	2,548	0	0	0
Subtotal: ASSISTANT CHIEF INTERNAL AFFAIRS BUREAU		8,450	8,507	9,308	10,383	1,075	10,383	0	10,383	0	0	0
HOMELAND SECURITY AND COUNTER-TERRORISM	9000											
HOMELAND SECURITY AND COUNTER-TERRORISM	9100	-64	0	0	0	0	0	0	0	0	0	0
Subtotal: HOMELAND SECURITY AND COUNTER-TERRORISM		-64	0	0	0	0	0	0	0	0	0	0
HOMELAND SECURITY BUREAU	9001											
ADMINISTRATIVE OFFICE, HSB	9101	797	1,412	1,228	1,123	-105	1,123	0	1,123	0	0	0
SPECIAL OPERATIONS DIVISION	9200	46,134	44,662	38,237	33,736	-4,501	26,180	0	26,180	3,045	0	4,511
INTELLIGENCE DIVISION	9300	-5	0	0	4,340	4,340	4,340	0	4,340	0	0	0
JSTACC DIVISION	9400	13,185	13,775	13,040	8,115	-4,926	8,115	0	8,115	0	0	0
PATROL SUPPORT DIVISION	9500	-16	0	0	0	0	0	0	0	0	0	0
Subtotal: HOMELAND SECURITY BUREAU		60,095	59,849	52,505	47,314	-5,192	39,758	0	39,758	3,045	0	4,511
AGENCY MANAGEMENT	AMP1											
PERSONNEL	1010	0	0	13	13	0	13	0	13	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	580	147	195	585	390	585	0	585	0	0	0
LABOR MANAGEMENT (L-M) PARTNERSHIP	1017	0	0	15	15	0	15	0	15	0	0	0
CONTRACTING AND PROCUREMENT	1020	1,025	0	0	0	0	0	0	0	0	0	0
PROPERTY MANAGEMENT	1030	219	200	254	254	0	254	0	254	0	0	0
INFORMATION TECHNOLOGY	1040	26,174	29,134	27,608	26,065	-1,543	25,265	0	25,265	800	0	0
FINANCIAL SERVICES	1050	0	-380	0	0	0	0	0	0	0	0	0
RISK MANAGEMENT	1055	1,918	2,784	2,629	0	-2,629	0	0	0	0	0	0
LEGAL SERVICES	1060	835	0	2,001	2,962	961	2,962	0	2,962	0	0	0
FLEET MANAGEMENT	1070	7,984	8,199	8,845	8,813	-32	8,813	0	8,813	0	0	0
COMMUNICATIONS	1080	0	0	81	2,962	2,881	2,962	0	2,962	0	0	0
LANGUAGE ACCESS	1087	20	29	42	42	0	42	0	42	0	0	0
PERFORMANCE MANAGEMENT	1090	0	0	58	58	0	58	0	58	0	0	0
Subtotal: AGENCY MANAGEMENT		38,755	40,113	41,741	41,770	29	40,970	0	40,970	800	0	0
Total: Metropolitan Police Department		591,314	621,492	545,687	516,793	-28,894	493,814	5,932	499,747	6,200	0	10,846

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**Program Summary by
Comptroller Source Group**

Schedule
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FAO Metropolitan Police Department

1000 Regional Field Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0015	0	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-8	0	0	0
Subtotal: PS	0	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-8	0	0	0
Total 1000	0	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-8	0	0	0

1001 Patrol Services Bureau North And South

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	206,702	125,591	184,297	166,932	-17,366	197	76,451	0	1,176	1,176	0	0	0	0	0	294	232	278	0	-278	207,192	202,274	184,575	168,108	-16,468
0012	6,516	6,744	6,429	7,214	785	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,516	6,744	6,429	7,214	785
0013	15,028	14,294	15,302	15,809	508	10	4,258	0	0	0	0	0	0	0	0	0	0	0	0	0	15,038	18,553	15,302	15,809	508
0014	34,768	22,573	31,329	31,121	-208	35	13,041	0	220	220	0	0	0	0	0	52	41	53	0	-53	34,855	35,655	31,381	31,341	-40
0015	12,648	34,789	13,979	12,839	-1,140	0	0	0	0	0	0	0	0	0	0	29	62	65	40	-25	12,677	34,850	14,044	12,879	-1,165
Subtotal: PS	275,662	203,990	251,336	233,915	-17,420	242	93,750	0	1,396	1,396	0	0	0	0	0	375	335	396	40	-356	276,279	298,075	251,731	235,351	-16,380
0040	1,405	795	590	400	-190	1	0	0	0	0	1	0	0	0	0	0	0	0	0	0	1,406	795	590	400	-190
0041	0	0	0	0	0	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0	0
0050	0	0	0	0	0	201	0	0	0	0	0	0	0	0	0	0	0	0	0	0	201	0	0	0	0
Subtotal: NPS	1,405	795	590	400	-190	208	0	0	0	0	1	0	0	0	0	0	0	0	0	0	1,614	795	590	400	-190
Total 1001	277,067	204,785	251,926	234,315	-17,610	450	93,750	0	1,396	1,396	1	0	0	0	0	375	335	396	40	-356	277,892	298,870	252,321	235,751	-16,570

100C Chief Of Police

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	8,702	9,765	8,812	5,463	-3,349	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,702	9,765	8,812	5,463	-3,349
0012	713	887	681	852	171	0	0	0	124	124	0	0	0	0	0	0	0	0	0	0	713	887	681	976	295
0013	316	587	280	280	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	316	587	280	280	0
0014	1,764	2,052	1,788	1,181	-607	0	0	0	29	29	0	0	0	0	0	0	0	0	0	0	1,764	2,052	1,788	1,209	-579
0015	189	322	110	110	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	189	322	110	110	0
Subtotal: PS	11,685	13,613	11,672	7,886	-3,785	0	0	0	152	152	0	0	0	0	0	0	0	0	0	0	11,685	13,613	11,672	8,039	-3,633
0040	0	0	0	0	0	0	0	0	359	359	43	11	0	0	0	0	0	0	0	0	43	11	0	359	359
Subtotal: NPS	0	0	0	0	0	0	0	0	359	359	43	11	0	0	0	0	0	0	0	0	43	11	0	359	359
Total 100C	11,685	13,613	11,672	7,886	-3,785	0	0	0	511	511	43	11	0	0	0	0	0	0	0	0	11,728	13,625	11,672	8,398	-3,274

100F Agency Financial Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	3,238	2,693	3,431	3,202	-229	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,238	2,693	3,431	3,202	-229
0013	179	79	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	179	79	0	0	0

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Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0014	730	611	648	599	-50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	730	611	648	599	-50
0015	87	49	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	87	49	25	25	0
Subtotal: PS	4,234	3,433	4,105	3,826	-279	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,234	3,433	4,105	3,826	-279
0040	1	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	1	0
0050	3	2	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	2	12	12	0
Subtotal: NPS	4	4	14	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	14	14	0
Total 100F	4,238	3,436	4,118	3,839	-279	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,238	3,436	4,118	3,839	-279

2001 Investigative Services Bureau

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	65,296	63,764	69,063	63,458	-5,605	0	0	65	0	-65	0	0	0	0	0	0	0	185	232	46	65,296	63,764	69,314	63,690	-5,624
0012	5,834	5,836	5,644	6,705	1,062	0	12	0	27	27	0	0	0	0	0	0	49	94	47	-47	5,834	5,896	5,738	6,779	1,041
0013	5,362	6,209	4,649	4,649	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,362	6,209	4,649	4,649	0
0014	12,675	12,689	14,120	13,125	-994	0	1	12	5	-7	0	0	0	0	0	0	8	53	52	-1	12,675	12,698	14,185	13,182	-1,002
0015	14,419	19,350	8,199	7,911	-289	0	0	0	0	0	0	0	0	0	0	190	169	232	256	24	14,609	19,519	8,431	8,167	-264
Subtotal: PS	103,586	107,847	101,674	95,848	-5,826	0	13	78	32	-46	0	0	0	0	0	190	226	564	587	23	103,776	108,086	102,316	96,466	-5,850
0020	0	0	41	30	-11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	30	-11
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	1,380	768	833	610	-223	0	0	55	391	335	86	20	0	0	0	0	0	158	176	18	1,466	789	1,047	1,177	131
0041	6,422	0	50	30	-20	0	0	0	0	0	4	0	0	0	0	15,090	19,365	0	0	0	21,516	19,365	50	30	-20
0070	0	0	170	38	-132	0	0	0	0	0	2	0	0	0	0	0	0	0	0	0	2	0	170	38	-132
Subtotal: NPS	7,802	768	1,098	712	-386	0	0	55	391	335	93	20	0	0	0	15,090	19,365	158	176	18	22,985	20,153	1,311	1,278	-32
Total 2001	111,388	108,615	102,772	96,560	-6,212	0	13	133	422	289	93	20	0	0	0	15,280	19,591	722	763	41	126,761	128,239	103,627	97,745	-5,882

4001 Strategic Services Bureau

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
0012	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
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
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
0015	-396	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-396	0	0	0	0
Subtotal: PS	-393	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-393	0	0	0	0
Total 4001	-393	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-393	0	0	0	0

5001 Corporate Support Bureau

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	8,032	6,531	7,025	6,604	-422	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,032	6,531	7,025	6,604	-422

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	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0012	868	752	821	972	151	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	868	752	821	972	151
0013	506	355	444	206	-238	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	506	355	444	206	-238
0014	1,919	1,778	1,455	1,418	-38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,919	1,778	1,455	1,418	-38
0015	234	543	40	40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	234	543	40	40	0
Subtotal: PS	11,559	9,959	9,786	9,239	-547	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11,559	9,959	9,786	9,239	-547
0020	3,326	2,610	3,425	3,375	-50	0	123	0	26	26	0	0	0	0	0	78	120	0	0	0	3,404	2,853	3,425	3,401	-24
0040	189	244	258	255	-3	0	0	0	0	0	0	0	0	0	0	30	20	69	68	0	219	264	327	323	-3
0041	9,353	10,402	10,410	10,405	-5	0	0	0	0	0	0	0	0	0	0	4,334	5,397	5,372	5,214	-159	13,687	15,799	15,782	15,618	-163
Subtotal: NPS	12,868	13,255	14,092	14,035	-58	0	123	0	26	26	0	0	0	0	4,443	5,537	5,441	5,282	-159	17,310	18,915	19,533	19,342	-191	
Total 5001	24,427	23,214	23,878	23,274	-604	0	123	0	26	26	0	0	0	0	4,443	5,537	5,441	5,282	-159	28,869	28,874	29,319	28,582	-737	

6000 Organization Change Program

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0015	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0	0
Subtotal: PS	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0	0
Total 6000	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0	0

6001 Professional Development Bureau

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	21,454	23,297	24,004	23,510	-493	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21,454	23,297	24,004	23,510	-493
0012	5,130	6,165	5,964	6,493	530	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,130	6,165	5,964	6,493	530
0013	762	1,158	1,088	1,088	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	762	1,158	1,088	1,088	0
0014	4,134	4,430	5,616	5,814	198	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,134	4,430	5,616	5,814	198
0015	754	1,347	250	250	0	0	0	0	0	0	0	0	0	0	35	0	95	0	-95	0	789	1,347	345	250	-95
Subtotal: PS	32,234	36,398	36,922	37,156	234	0	0	0	0	0	0	0	0	0	35	0	95	0	-95	32,269	36,398	37,017	37,156	139	
0020	758	1,148	1,362	1,377	15	0	0	0	0	0	0	0	0	0	0	0	60	60	0	0	758	1,148	1,422	1,437	15
0040	1,556	1,863	2,116	3,291	1,176	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,556	1,863	2,116	3,291	1,176
0041	299	577	385	938	553	0	0	36	0	-36	0	0	0	0	101	0	101	190	89	89	400	577	522	1,128	606
Subtotal: NPS	2,613	3,587	3,862	5,606	1,744	0	0	36	0	-36	0	0	0	0	101	0	161	250	89	89	2,714	3,587	4,059	5,856	1,797
Total 6001	34,847	39,985	40,784	42,762	1,978	0	0	36	0	-36	0	0	0	0	136	0	256	250	-6	34,983	39,985	41,076	43,012	1,936	

7001 Assistant Chief Internal Affairs Bureau

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	5,869	5,659	6,714	6,596	-118	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,869	5,659	6,714	6,596	-118
0012	606	686	622	1,206	584	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	606	686	622	1,206	584
0013	412	529	511	516	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	412	529	511	516	5
0014	1,159	1,204	1,385	1,490	105	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,159	1,204	1,385	1,490	105

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	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0015	284	414	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	284	414	50	50	0
Subtotal: PS	8,329	8,492	9,283	9,858	575	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,329	8,492	9,283	9,858	575
0040	25	16	25	525	500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	16	25	525	500
0041	96	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	96	0	0	0	0
Subtotal: NPS	121	16	25	525	500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	121	16	25	525	500
Total 7001	8,450	8,507	9,308	10,383	1,075	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,450	8,507	9,308	10,383	1,075

9000 Homeland Security And Counter-Terrorism

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0015	-64	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-64	0	0	0	0
Subtotal: PS	-64	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-64	0	0	0	0
Total 9000	-64	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-64	0	0	0	0

9001 Homeland Security Bureau

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	25,140	24,355	30,053	26,352	-3,701	552	645	113	146	33	0	0	0	0	0	1,988	3,573	0	0	0	27,680	28,573	30,167	26,498	-3,668
0012	2,580	2,299	2,373	2,662	289	68	65	0	0	0	0	0	0	0	0	0	2,649	2,364	2,373	2,662	289	2,649	2,364	2,373	2,662
0013	2,778	3,013	2,163	2,163	0	35	46	0	611	611	0	0	0	0	0	0	0	0	0	0	2,812	3,059	2,163	2,774	611
0014	4,952	4,529	6,128	5,426	-703	36	35	21	27	6	0	0	0	0	0	519	1,399	0	0	0	5,507	5,962	6,150	5,453	-697
0015	-5,193	-32,500	2,060	2,050	-10	169	103	118	138	20	0	0	0	0	0	14,454	45,886	4,031	4,511	481	9,430	13,489	6,208	6,699	491
Subtotal: PS	30,257	1,696	42,777	38,653	-4,124	860	894	252	922	670	0	0	0	0	0	16,961	50,857	4,031	4,511	481	48,078	53,446	47,060	44,086	-2,974
0020	77	40	215	155	-60	45	23	85	535	450	0	0	0	0	0	3	2	0	0	0	125	65	300	690	390
0030	0	0	0	0	0	0	0	0	60	60	0	0	0	0	0	0	0	0	0	0	0	0	0	60	60
0040	878	1,141	1,024	950	-74	45	80	96	181	85	0	75	0	0	0	100	96	0	0	0	1,023	1,392	1,120	1,131	11
0041	9,308	3,491	3,582	0	-3,582	520	261	214	706	492	0	135	0	0	0	518	425	0	0	0	10,346	4,312	3,796	706	-3,090
0070	0	0	0	0	0	493	569	230	640	410	0	0	0	0	0	30	64	0	0	0	523	633	230	640	410
Subtotal: NPS	10,263	4,672	4,821	1,105	-3,716	1,103	933	625	2,123	1,498	0	210	0	0	0	652	587	0	0	0	12,017	6,403	5,446	3,228	-2,218
Total 9001	40,520	6,368	47,598	39,758	-7,840	1,962	1,827	877	3,045	2,167	0	210	0	0	0	17,612	51,444	4,031	4,511	481	60,095	59,849	52,505	47,314	-5,192

AMP1 Agency Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	9,715	11,673	13,020	15,840	2,819	0	0	0	0	0	7	0	0	0	0	0	0	0	0	0	9,722	11,673	13,020	15,840	2,819
0012	1,282	578	1,703	229	-1,474	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,282	578	1,703	229	-1,474
0013	400	529	293	288	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	400	529	293	288	-5
0014	2,345	2,715	2,759	2,986	227	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,345	2,715	2,759	2,986	227
0015	266	182	35	35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	266	182	35	35	0
Subtotal: PS	14,008	15,677	17,811	19,378	1,567	0	0	0	0	0	7	0	0	0	0	0	0	0	0	0	14,016	15,677	17,811	19,378	1,567

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Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	401	207	0	0	0	401	207	0	0	0
0031	1,517	116	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,517	116	0	0	0
0040	11,527	11,286	10,553	10,497	-55	7	0	680	0	-680	0	0	0	0	0	0	0	0	0	0	11,534	11,286	11,233	10,497	-736
0041	9,771	8,847	9,696	10,471	775	360	719	2,248	800	-1,448	0	0	0	0	0	340	175	250	0	-250	10,471	9,741	12,194	11,271	-923
0070	817	3,087	503	623	120	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	817	3,087	503	623	120
Subtotal: NPS	23,633	23,336	20,752	21,592	840	366	719	2,928	800	-2,128	0	0	0	0	0	741	382	250	0	-250	24,739	24,437	23,930	22,392	-1,539
Total AMP1	37,641	39,012	38,563	40,970	2,407	366	719	2,928	800	-2,128	7	0	0	0	0	741	382	250	0	-250	38,755	40,113	41,741	41,770	29
Total budget	549,805	447,530	530,617	499,747	-30,871	2,778	96,431	3,975	6,200	2,225	144	242	0	0	0	38,586	77,289	11,094	10,846	-248	591,314	621,492	545,687	516,793	-28,894

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FAO Metropolitan Police Department

1000 Regional Field Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0015	0	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-8	0	0	0
Subtotal: PS	0	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-8	0	0	0
Total 1000	0	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-8	0	0	0

1001 Patrol Services Bureau North And South

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	206,702	125,591	184,297	166,932	-17,366	0	0	0	0	0	0	0	0	0	0	206,702	125,591	184,297	166,932	-17,366
0012	6,516	6,744	6,429	7,214	785	0	0	0	0	0	0	0	0	0	0	6,516	6,744	6,429	7,214	785
0013	15,028	14,294	15,302	15,809	508	0	0	0	0	0	0	0	0	0	0	15,028	14,294	15,302	15,809	508
0014	34,768	22,573	31,329	31,121	-208	0	0	0	0	0	0	0	0	0	0	34,768	22,573	31,329	31,121	-208
0015	8,552	33,056	8,479	8,479	0	0	0	0	0	0	4,095	1,733	5,500	4,360	-1,140	12,648	34,789	13,979	12,839	-1,140
Subtotal: PS	271,567	202,258	245,836	229,555	-16,280	0	0	0	0	0	4,095	1,733	5,500	4,360	-1,140	275,662	203,990	251,336	233,915	-17,420
0040	1,405	795	590	400	-190	0	0	0	0	0	0	0	0	0	0	1,405	795	590	400	-190
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	1,405	795	590	400	-190	0	0	0	0	0	0	0	0	0	0	1,405	795	590	400	-190
Total 1001	272,971	203,052	246,426	229,955	-16,470	0	0	0	0	0	4,095	1,733	5,500	4,360	-1,140	277,067	204,785	251,926	234,315	-17,610

100C Chief Of Police

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	8,702	9,765	8,812	5,463	-3,349	0	0	0	0	0	0	0	0	0	0	8,702	9,765	8,812	5,463	-3,349
0012	713	887	681	852	171	0	0	0	0	0	0	0	0	0	0	713	887	681	852	171
0013	316	587	280	280	0	0	0	0	0	0	0	0	0	0	0	316	587	280	280	0
0014	1,764	2,052	1,788	1,181	-607	0	0	0	0	0	0	0	0	0	0	1,764	2,052	1,788	1,181	-607
0015	189	322	110	110	0	0	0	0	0	0	0	0	0	0	0	189	322	110	110	0
Subtotal: PS	11,685	13,613	11,672	7,886	-3,785	0	0	0	0	0	0	0	0	0	0	11,685	13,613	11,672	7,886	-3,785
0040	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	11,685	13,613	11,672	7,886	-3,785	0	0	0	0	0	0	0	0	0	0	11,685	13,613	11,672	7,886	-3,785

100F Agency Financial Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	3,238	2,693	3,431	3,202	-229	0	0	0	0	0	0	0	0	0	0	3,238	2,693	3,431	3,202	-229
0013	179	79	0	0	0	0	0	0	0	0	0	0	0	0	0	179	79	0	0	0

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Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0014	730	611	648	599	-50	0	0	0	0	0	0	0	0	0	0	730	611	648	599	-50
0015	87	49	25	25	0	0	0	0	0	0	0	0	0	0	0	87	49	25	25	0
Subtotal: PS	4,234	3,433	4,105	3,826	-279	0	0	0	0	0	0	0	0	0	0	4,234	3,433	4,105	3,826	-279
0040	1	1	1	1	0	0	0	0	0	0	0	0	0	0	0	1	1	1	1	0
0050	3	2	12	12	0	0	0	0	0	0	0	0	0	0	0	3	2	12	12	0
Subtotal: NPS	4	4	14	14	0	0	0	0	0	0	0	0	0	0	4	4	14	14	0	
Total 100F	4,238	3,436	4,118	3,839	-279	0	0	0	0	0	0	0	0	0	0	4,238	3,436	4,118	3,839	-279

2001 Investigative Services Bureau

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	65,296	63,764	69,063	63,458	-5,605	0	0	0	0	0	0	0	0	0	0	65,296	63,764	69,063	63,458	-5,605
0012	5,834	5,836	5,644	6,705	1,062	0	0	0	0	0	0	0	0	0	0	5,834	5,836	5,644	6,705	1,062
0013	5,362	6,209	4,649	4,649	0	0	0	0	0	0	0	0	0	0	0	5,362	6,209	4,649	4,649	0
0014	12,675	12,689	14,120	13,125	-994	0	0	0	0	0	0	0	0	0	0	12,675	12,689	14,120	13,125	-994
0015	13,346	18,462	6,650	6,500	-150	0	0	0	0	0	1,072	888	1,549	1,411	-139	14,419	19,350	8,199	7,911	-289
Subtotal: PS	102,513	106,959	100,125	94,437	-5,688	0	0	0	0	0	1,072	888	1,549	1,411	-139	103,586	107,847	101,674	95,848	-5,826
0020	0	0	0	0	0	0	0	0	0	0	0	0	41	30	-11	0	0	41	30	-11
0030	-1	-1	0	0	0	0	0	0	0	0	1	1	4	4	0	0	0	4	4	0
0040	0	760	780	580	-200	0	0	0	0	0	1,380	9	53	30	-23	1,380	768	833	610	-223
0041	6,422	0	0	0	0	0	0	0	0	0	0	0	50	30	-20	6,422	0	50	30	-20
0070	0	0	0	0	0	0	0	0	0	0	0	0	170	38	-132	0	0	170	38	-132
Subtotal: NPS	6,421	759	780	580	-200	0	0	0	0	0	1,381	9	317	131	-186	7,802	768	1,098	712	-386
Total 2001	108,935	107,718	100,905	95,018	-5,888	0	0	0	0	0	2,453	897	1,866	1,542	-325	111,388	108,615	102,772	96,560	-6,212

4001 Strategic Services Bureau

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0015	-396	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-396	0	0	0	0
Subtotal: PS	-393	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-393	0	0	0	0
Total 4001	-393	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-393	0	0	0	0

5001 Corporate Support Bureau

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021

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	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	8,032	6,531	7,025	6,604	-422	0	0	0	0	0	0	0	0	0	0	8,032	6,531	7,025	6,604	-422
0012	868	752	821	972	151	0	0	0	0	0	0	0	0	0	0	868	752	821	972	151
0013	506	355	444	206	-238	0	0	0	0	0	0	0	0	0	0	506	355	444	206	-238
0014	1,919	1,778	1,455	1,418	-38	0	0	0	0	0	0	0	0	0	0	1,919	1,778	1,455	1,418	-38
0015	235	545	40	40	0	0	0	0	0	0	-1	-2	0	0	0	234	543	40	40	0
Subtotal: PS	11,560	9,961	9,786	9,239	-547	0	0	0	0	0	-1	-2	0	0	0	11,559	9,959	9,786	9,239	-547
0020	3,326	2,610	3,425	3,375	-50	0	0	0	0	0	0	0	0	0	0	3,326	2,610	3,425	3,375	-50
0040	186	244	250	250	0	0	0	0	0	0	3	0	8	5	-3	189	244	258	255	-3
0041	9,343	10,395	10,394	10,379	-15	0	0	0	0	0	9	7	15	25	10	9,353	10,402	10,410	10,405	-5
Subtotal: NPS	12,856	13,249	14,069	14,004	-65	0	0	0	0	0	12	7	24	31	7	12,868	13,255	14,092	14,035	-58
Total 5001	24,416	23,209	23,855	23,243	-611	0	0	0	0	0	11	5	24	31	7	24,427	23,214	23,878	23,274	-604

6000 Organization Change Program

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0015	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0	0
Subtotal: PS	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0	0
Total 6000	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0	0

6001 Professional Development Bureau

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	21,454	23,297	24,004	23,510	-493	0	0	0	0	0	0	0	0	0	0	21,454	23,297	24,004	23,510	-493
0012	5,130	6,165	5,964	6,493	530	0	0	0	0	0	0	0	0	0	0	5,130	6,165	5,964	6,493	530
0013	762	1,158	1,088	1,088	0	0	0	0	0	0	0	0	0	0	0	762	1,158	1,088	1,088	0
0014	4,134	4,430	5,616	5,814	198	0	0	0	0	0	0	0	0	0	0	4,134	4,430	5,616	5,814	198
0015	754	1,347	250	250	0	0	0	0	0	0	0	0	0	0	0	754	1,347	250	250	0
Subtotal: PS	32,234	36,398	36,922	37,156	234	0	0	0	0	0	0	0	0	0	0	32,234	36,398	36,922	37,156	234
0020	758	1,148	1,362	1,377	15	0	0	0	0	0	0	0	0	0	0	758	1,148	1,362	1,377	15
0040	1,556	1,863	2,116	3,291	1,176	0	0	0	0	0	0	0	0	0	0	1,556	1,863	2,116	3,291	1,176
0041	299	577	385	938	553	0	0	0	0	0	0	0	0	0	0	299	577	385	938	553
Subtotal: NPS	2,613	3,587	3,862	5,606	1,744	0	0	0	0	0	0	0	0	0	0	2,613	3,587	3,862	5,606	1,744
Total 6001	34,847	39,985	40,784	42,762	1,978	0	0	0	0	0	0	0	0	0	0	34,847	39,985	40,784	42,762	1,978

7001 Assistant Chief Internal Affairs Bureau

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	5,869	5,659	6,714	6,596	-118	0	0	0	0	0	0	0	0	0	0	5,869	5,659	6,714	6,596	-118
0012	606	686	622	1,206	584	0	0	0	0	0	0	0	0	0	0	606	686	622	1,206	584

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Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0013	412	529	511	516	5	0	0	0	0	0	0	0	0	0	0	412	529	511	516	5
0014	1,159	1,204	1,385	1,490	105	0	0	0	0	0	0	0	0	0	0	1,159	1,204	1,385	1,490	105
0015	284	414	50	50	0	0	0	0	0	0	0	0	0	0	0	284	414	50	50	0
Subtotal: PS	8,329	8,492	9,283	9,858	575	0	0	0	0	0	0	0	0	0	0	8,329	8,492	9,283	9,858	575
0040	25	16	25	525	500	0	0	0	0	0	0	0	0	0	0	25	16	25	525	500
0041	96	0	0	0	0	0	0	0	0	0	0	0	0	0	0	96	0	0	0	0
Subtotal: NPS	121	16	25	525	500	0	0	0	0	0	0	0	0	0	121	16	25	525	500	
Total 7001	8,450	8,507	9,308	10,383	1,075	0	0	0	0	0	0	0	0	0	8,450	8,507	9,308	10,383	1,075	

9000 Homeland Security And Counter-Terrorism

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0015	-64	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-64	0	0	0	0
Subtotal: PS	-64	0	0	0	0	0	0	0	0	0	0	0	0	0	-64	0	0	0	0	
Total 9000	-64	0	0	0	0	0	0	0	0	0	0	0	0	0	-64	0	0	0	0	

9001 Homeland Security Bureau

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	25,140	24,355	30,053	26,352	-3,701	0	0	0	0	0	0	0	0	0	0	25,140	24,355	30,053	26,352	-3,701
0012	2,580	2,299	2,373	2,662	289	0	0	0	0	0	0	0	0	0	0	2,580	2,299	2,373	2,662	289
0013	2,778	3,013	2,163	2,163	0	0	0	0	0	0	0	0	0	0	0	2,778	3,013	2,163	2,163	0
0014	4,952	4,529	6,128	5,426	-703	0	0	0	0	0	0	0	0	0	0	4,952	4,529	6,128	5,426	-703
0015	-5,088	-32,353	2,050	2,050	0	0	0	0	0	0	-104	-146	10	0	-10	-5,193	-32,500	2,060	2,050	-10
Subtotal: PS	30,361	1,842	42,767	38,653	-4,114	0	0	0	0	0	-104	-146	10	0	-10	30,257	1,696	42,777	38,653	-4,124
0020	77	40	215	155	-60	0	0	0	0	0	0	0	0	0	0	77	40	215	155	-60
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	878	1,141	1,024	950	-74	0	0	0	0	0	0	0	0	0	0	878	1,141	1,024	950	-74
0041	9,308	3,491	3,582	0	-3,582	0	0	0	0	0	0	0	0	0	0	9,308	3,491	3,582	0	-3,582
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	10,263	4,672	4,821	1,105	-3,716	0	0	0	0	0	0	0	0	0	10,263	4,672	4,821	1,105	-3,716	
Total 9001	40,624	6,515	47,588	39,758	-7,830	0	0	0	0	0	-104	-146	10	0	-10	40,520	6,368	47,598	39,758	-7,840

AMP1 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	9,715	11,673	13,020	15,840	2,819	0	0	0	0	0	0	0	0	0	0	9,715	11,673	13,020	15,840	2,819
0012	1,282	578	1,703	229	-1,474	0	0	0	0	0	0	0	0	0	0	1,282	578	1,703	229	-1,474
0013	400	529	293	288	-5	0	0	0	0	0	0	0	0	0	0	400	529	293	288	-5

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Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0014	2,345	2,715	2,759	2,986	227	0	0	0	0	0	0	0	0	0	0	2,345	2,715	2,759	2,986	227
0015	266	561	35	35	0	0	0	0	0	0	0	-380	0	0	0	266	182	35	35	0
Subtotal: PS	14,008	16,056	17,811	19,378	1,567	0	0	0	0	0	0	-380	0	0	14,008	15,677	17,811	19,378	1,567	
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	1,517	116	0	0	0	0	0	0	0	0	0	0	0	0	1,517	116	0	0	0	
0040	11,527	11,281	10,553	10,497	-55	0	0	0	0	0	0	4	0	0	11,527	11,286	10,553	10,497	-55	
0041	9,771	8,847	9,696	10,471	775	0	0	0	0	0	0	0	0	0	9,771	8,847	9,696	10,471	775	
0070	817	3,087	503	623	120	0	0	0	0	0	0	0	0	0	817	3,087	503	623	120	
Subtotal: NPS	23,633	23,331	20,752	21,592	840	0	0	0	0	0	0	4	0	0	23,633	23,336	20,752	21,592	840	
Total AMP1	37,641	39,387	38,563	40,970	2,407	0	0	0	0	0	0	-375	0	0	37,641	39,012	38,563	40,970	2,407	
Total budget	543,350	445,417	523,217	493,814	-29,403	0	0	0	0	0	6,456	2,113	7,400	5,932	-1,468	549,805	447,530	530,617	499,747	-30,871

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FA0 Metropolitan Police Department

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	354,149	273,329	346,420	317,957	-28,464	749	77,096	179	1,322	1,143	7	0	0	0	0	2,282	3,805	463	232	-232	357,187	354,229	347,063	319,511	-27,552
0012	23,530	23,947	24,236	26,334	2,098	68	77	0	151	151	0	0	0	0	0	0	49	94	47	-47	23,598	24,073	24,330	26,531	2,201
0013	25,744	26,752	24,731	25,000	269	45	4,305	0	611	611	0	0	0	0	0	0	0	0	0	0	25,788	31,057	24,731	25,611	880
0014	64,448	52,580	65,229	63,159	-2,070	70	13,076	34	281	247	0	0	0	0	0	571	1,448	105	52	-53	65,089	67,104	65,368	63,492	-1,876
0015	23,227	24,489	24,748	23,310	-1,439	169	103	118	138	20	0	0	0	0	0	14,708	46,117	4,422	4,807	385	38,104	70,708	29,288	28,255	-1,034
Subtotal: PS	491,097	401,097	485,364	455,759	-29,605	1,101	94,656	330	2,502	2,172	7	0	0	0	0	17,561	51,418	5,085	5,138	53	509,767	547,171	490,779	463,399	-27,380
0020	4,161	3,798	5,042	4,936	-106	45	146	85	561	476	0	0	0	0	0	81	122	60	60	0	4,286	4,066	5,187	5,557	371
0030	0	0	4	4	0	0	0	0	60	60	0	0	0	0	0	401	207	0	0	0	401	207	4	64	60
0031	1,517	116	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,517	116	0	0	0
0040	16,961	16,113	15,400	16,530	1,131	52	80	832	931	99	130	107	0	0	0	130	116	227	245	18	17,273	16,416	16,458	17,705	1,247
0041	35,249	23,316	24,122	21,844	-2,279	885	980	2,498	1,506	-992	4	135	0	0	0	20,383	25,363	5,723	5,404	-319	56,522	49,794	32,343	28,754	-3,590
0050	3	2	12	12	0	201	0	0	0	0	0	0	0	0	0	0	0	0	0	0	205	2	12	12	0
0070	817	3,087	673	661	-12	493	569	230	640	410	2	0	0	0	0	30	64	0	0	0	1,343	3,721	903	1,301	398
Subtotal: NPS	58,708	46,433	45,253	43,987	-1,266	1,677	1,775	3,645	3,698	53	136	242	0	0	0	21,025	25,871	6,009	5,708	-301	81,547	74,321	54,908	53,394	-1,514
Total budget	549,805	447,530	530,617	499,747	-30,871	2,778	96,431	3,975	6,200	2,225	144	242	0	0	0	38,586	77,289	11,094	10,846	-248	591,314	621,492	545,687	516,793	-28,894

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0012	229	298	343	380	36	0	0	0	2	2	0	0	0	0	0	1	1	1	0	0	230	299	344	382	38
0011	4,277	4,198	4,395	4,367	-28	10	2	2	21	18	0	0	0	0	0	3	3	5	2	-2	4,289	4,203	4,402	4,390	-12
Total FTEs	4,506	4,496	4,738	4,746	9	10	2	2	22	20	0	0	0	0	3	4	6	3	-3	4,519	4,502	4,746	4,772	26	

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FAO Metropolitan Police Department

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	354,149	273,329	346,420	317,957	-28,464	0	0	0	0	0	0	0	0	0	0	354,149	273,329	346,420	317,957	-28,464
0012	23,530	23,947	24,236	26,334	2,098	0	0	0	0	0	0	0	0	0	0	23,530	23,947	24,236	26,334	2,098
0013	25,744	26,752	24,731	25,000	269	0	0	0	0	0	0	0	0	0	0	25,744	26,752	24,731	25,000	269
0014	64,448	52,580	65,229	63,159	-2,070	0	0	0	0	0	0	0	0	0	0	64,448	52,580	65,229	63,159	-2,070
0015	18,165	22,396	17,689	17,539	-150	0	0	0	0	0	5,063	2,093	7,059	5,771	-1,289	23,227	24,489	24,748	23,310	-1,439
Subtotal: PS	486,034	399,004	478,305	449,989	-28,316	0	0	0	0	0	5,063	2,093	7,059	5,771	-1,289	491,097	401,097	485,364	455,759	-29,605
0020	4,161	3,798	5,001	4,906	-95	0	0	0	0	0	0	0	41	30	-11	4,161	3,798	5,042	4,936	-106
0030	-1	-1	0	0	0	0	0	0	0	0	1	1	4	4	0	0	0	4	4	0
0031	1,517	116	0	0	0	0	0	0	0	0	0	0	0	0	0	1,517	116	0	0	0
0040	15,579	16,100	15,338	16,495	1,157	0	0	0	0	0	1,382	13	61	35	-26	16,961	16,113	15,400	16,530	1,131
0041	35,240	23,309	24,057	21,789	-2,269	0	0	0	0	0	9	7	65	55	-10	35,249	23,316	24,122	21,844	-2,279
0050	3	2	12	12	0	0	0	0	0	0	0	0	0	0	0	3	2	12	12	0
0070	817	3,087	503	623	120	0	0	0	0	0	0	0	170	38	-132	817	3,087	673	661	-12
Subtotal: NPS	57,316	46,412	44,913	43,826	-1,087	0	0	0	0	0	1,393	20	341	162	-179	58,708	46,433	45,253	43,987	-1,266
Total budget	543,350	445,417	523,217	493,814	-29,403	0	0	0	0	0	6,456	2,113	7,400	5,932	-1,468	549,805	447,530	530,617	499,747	-30,871

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0012	229	298	343	380	36	0	0	0	0	0	0	0	0	0	0	229	298	343	380	36
0011	4,277	4,198	4,395	4,367	-28	0	0	0	0	0	0	0	0	0	0	4,277	4,198	4,395	4,367	-28
Total FTEs	4,506	4,496	4,738	4,746	9	0	0	0	0	0	0	0	0	0	0	4,506	4,496	4,738	4,746	9

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**Agency Summary
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FA0 Metropolitan Police Department

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$488,814	4,746.25
	1135	ARPA - LOCAL REVENUE REPLACEMENT	\$5,000	0.00
Subtotal: Local Fund			\$493,814	4,746.25
Special Purpose Revenue Funds ('O'Type)				
	1555	REIMBURSABLE FROM OTHER GOVERNMENTS	\$1,572	0.00
	1614	MISCELLANEOUS	\$4,360	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$5,932	0.00
Subtotal: General Fund			\$499,747	4,746.25
Federal Resources				
Federal Payments				
	8158	ARPA - MUNICIPAL	\$511	1.00
Subtotal: Federal Payments			\$511	1.00
Federal Grant Fund				
	BOS20F	BOATING SAFETY	\$813	2.00
	BOS21F	BOATING SAFETY	\$920	0.00
	BVP21F	BULLETPROOF VEST PARTNERSHIP	\$26	0.00
	COP20F	COPS HIRING PROGRAM - FY2021	\$1,396	18.75
	FAR17F	FATAL ACCIDENT REPORTING (FARS)	\$5	0.00
	HPS21F	HIGH PRIORITY SAFETY	\$200	0.00
	MCS21F	MOTOR CARRIER SAFETY	\$1,119	0.00
	NIB19F	NIBERS COMPLIANCE GRANT	\$600	0.00
	SAK19F	NATIONAL SEXUAL ASSAULT KIT INITIATIVE	\$422	0.60
	SPI19F	STRATEGIES FOR POLICING INNOV	\$188	0.00
Subtotal: Federal Grant Fund			\$5,689	21.35
Subtotal: Federal Resources			\$6,200	22.35
Intra-District Funds				

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FA0 Metropolitan Police Department

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Operating Intra-District Funds				
	1396	DPW HIGHWAY SAFETY	\$3,277	0.00
	2894	CORP COUNSEL - CHILD SUPPORT ENFORCEMENT	\$500	3.00
	7001	INTRA DISTRICT FUNDS FROM OGMD	\$1,538	0.00
	7002	POLICE AND FIRE CLINIC	\$5,214	0.00
	7004	PUBLIC SAFETY	\$250	0.00
	7006	FINGERPRINTING	\$68	0.00
Subtotal: Operating Intra-District Funds			\$10,846	3.00
Subtotal: Intra-District Funds			\$10,846	3.00
Total: Metropolitan Police Department			\$516,793	4,771.60