

**FY 2023 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

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

Metropolitan Police Department	FAO Code	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved	FY 2023 Approved	Change from FY 2022	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
REGIONAL FIELD OPERATIONS	1000											
ROC CENTRAL	1100	-8	0	0	0	0	0	0	0	0	0	0
Subtotal: REGIONAL FIELD OPERATIONS		-8	0	0	0	0	0	0	0	0	0	0
PATROL SERVICES BUREAU NORTH AND SOUTH	1001											
ADMINISTRATIVE OFFICE, PSB	1101	2,888	2,816	2,408	2,796	388	2,796	0	2,796	0	0	0
PATROL DISTRICTS	1500	295,982	280,469	233,343	254,248	20,904	248,949	4,410	253,359	889	0	0
Subtotal: PATROL SERVICES BUREAU NORTH AND SOUTH		298,870	283,285	235,751	257,044	21,293	251,745	4,410	256,155	889	0	0
CHIEF OF POLICE	100C											
ADMINISTRATIVE OFFICE, EOCOP	110C	2,943	4,433	2,406	4,686	2,280	4,686	0	4,686	0	0	0
EXECUTIVE PROTECTION UNIT	120C	1,829	1,958	1,558	1,764	207	1,764	0	1,764	0	0	0
FOIA OFFICE	140C	1,973	1,115	0	0	0	0	0	0	0	0	0
STRATEGIC CHANGE DIVISION	150C	3,639	3,572	3,973	4,340	367	3,981	0	3,981	359	0	0
OFFICE OF COMMUNICATIONS	160C	2,765	2,979	0	0	0	0	0	0	0	0	0
GRANTS AND PROCUREMENT OFFICE	170C	476	477	461	491	29	491	0	491	0	0	0
Subtotal: CHIEF OF POLICE		13,625	14,534	8,398	11,281	2,883	10,922	0	10,922	359	0	0
AGENCY FINANCIAL OPERATIONS	100F											
BUDGET OPERATIONS	110F	1,517	1,501	1,781	1,826	45	1,826	0	1,826	0	0	0
ACCOUNTING OPERATIONS	120F	1,919	2,006	2,058	2,291	233	2,291	0	2,291	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		3,436	3,506	3,839	4,117	278	4,117	0	4,117	0	0	0
INVESTIGATIVE SERVICES BUREAU	2001											
ADMINISTRATIVE OFFICE, ISB	2101	891	1,361	711	828	117	828	0	828	0	0	0
SCHOOL SAFETY DIVISION	2300	34,082	12,253	12,398	0	-12,398	0	0	0	0	0	0
EVIDENCE CONTROL DIVISION	2501	0	0	0	4,126	4,126	4,126	0	4,126	0	0	0
CRIMINAL INVESTIGATIONS DIVISION	2600	55,550	55,199	51,923	44,665	-7,258	44,461	203	44,665	0	0	0
NARCOTICS AND SPECIAL INVESTIGATIONS	2700	20,841	18,893	18,842	15,666	-3,176	15,308	359	15,666	0	0	0
CRIME SCENE INVESTIGATIONS DIVISION	2800	1,773	1,147	1,332	1,083	-250	1,083	0	1,083	0	0	0
YOUTH AND FAMILY SERVICES DIVISION	2900	15,103	14,081	12,539	0	-12,539	0	0	0	0	0	0
Subtotal: INVESTIGATIVE SERVICES BUREAU		128,239	102,934	97,745	66,367	-31,378	65,805	562	66,367	0	0	0
TECHNICAL AND ANALYTICAL SERVICES BUREAU	4900											

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ADMINISTRATIVE OFFICE, TASB	4901	0	0	0	1,811	1,811	1,811	0	1,811	0	0	0
RECORDS DIVISION	4902	0	0	0	3,746	3,746	3,741	5	3,746	0	0	0
ENTERPRISE DATA SERVICES DIVISION	4903	0	0	0	999	999	999	0	999	0	0	0
Subtotal: TECHNICAL AND ANALYTICAL SERVICES BUREAU		0	0	0	6,557	6,557	6,552	5	6,557	0	0	0
CORPORATE SUPPORT BUREAU	5001											
GENERAL SUPPORT SERVICES DIVISION	5100	123	0	0	0	0	0	0	0	0	0	0
ADMINISTRATIVE OFFICE, CSB	5101	1,120	927	1,242	0	-1,242	0	0	0	0	0	0
RECORDS DIVISION	5400	2,854	2,832	2,711	0	-2,711	0	0	0	0	0	0
PROPERTY DIVISION	5800	7,877	7,807	8,048	0	-8,048	0	0	0	0	0	0
MEDICAL SERVICES DIVISION	5900	16,900	16,622	16,581	0	-16,581	0	0	0	0	0	0
Subtotal: CORPORATE SUPPORT BUREAU		28,874	28,188	28,582	0	-28,582	0	0	0	0	0	0
PROFESSIONAL DEVELOPMENT BUREAU	6001											
ADMINISTRATIVE OFFICE, PDB	6010	1,718	1,734	1,960	2,496	536	2,496	0	2,496	0	0	0
DISPLINARY REVIEW DIVISION	6020	777	769	717	1,065	349	1,065	0	1,065	0	0	0
MEDICAL SERVICES DIVISION	6201	0	0	0	11,249	11,249	11,224	25	11,249	0	0	0
HUMAN RESOURCE MANAGEMENT DIVISION	6300	2,847	2,900	3,393	3,151	-242	3,151	0	3,151	0	0	0
METROPOLITAN POLICE ACADEMY	6600	30,002	24,295	32,273	27,301	-4,972	27,140	0	27,140	162	0	0
RECRUITING DIVISION	6900	4,643	2,951	4,669	9,536	4,866	9,536	0	9,536	0	0	0
Subtotal: PROFESSIONAL DEVELOPMENT BUREAU		39,985	32,650	43,012	54,799	11,787	54,612	25	54,637	162	0	0
INTERNAL AFFAIRS BUREAU	7001											
ADMINISTRATIVE OFFICE, IAB	7101	1,055	1,070	944	1,245	300	1,245	0	1,245	0	0	0
INTERNAL AFFAIRS DIVISION	7300	4,609	4,446	4,205	5,246	1,041	5,246	0	5,246	0	0	0
EEO INVESTIGATIVE DIVISION	7500	643	709	752	0	-752	0	0	0	0	0	0
COURT LIAISON DIVISION	7700	2,157	1,682	1,934	1,417	-517	1,417	0	1,417	0	0	0
INTERNAL COMPLIANCE DIVISION	7800	44	0	2,548	3,155	607	3,155	0	3,155	0	0	0
Subtotal: INTERNAL AFFAIRS BUREAU		8,507	7,908	10,383	11,062	679	11,062	0	11,062	0	0	0
YOUTH AND FAMILY ENGAGEMENT BUREAU	8500											
ADMINISTRATIVE DIVISION, YFEB	8501	0	0	0	316	316	316	0	316	0	0	0
SCHOOL AND SAFETY DIVISION	8502	0	0	0	7,404	7,404	7,404	0	7,404	0	0	0

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YOUTH AND FAMILY DIVISION	8503	0	0	0	14,973	14,973	14,851	122	14,973	0	0	0
Subtotal: YOUTH AND FAMILY ENGAGEMENT BUREAU		0	0	0	22,694	22,694	22,571	122	22,694	0	0	0
HOMELAND SECURITY AND COUNTER-TERRORISM	9000											
HOMELAND SECURITY AND COUNTER-TERRORISM	9100	0	41	0	0	0	0	0	0	0	0	0
Subtotal: HOMELAND SECURITY AND COUNTER-TERRORISM		0	41	0	0	0	0	0	0	0	0	0
HOMELAND SECURITY BUREAU	9001											
ADMINISTRATIVE OFFICE, HSB	9101	1,412	1,287	1,123	1,219	96	1,138	81	1,219	0	0	0
SPECIAL OPERATIONS DIVISION	9200	44,662	53,743	33,736	27,800	-5,936	24,243	800	25,043	2,757	0	0
INTELLIGENCE DIVISION	9300	0	0	4,340	3,911	-429	3,901	10	3,911	0	0	0
JSTACC DIVISION	9400	13,775	11,434	8,115	6,854	-1,260	6,854	0	6,854	0	0	0
Subtotal: HOMELAND SECURITY BUREAU		59,849	66,464	47,314	39,785	-7,529	36,136	891	37,027	2,757	0	0
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	0	0	13	7,423	7,409	7,423	0	7,423	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	147	136	585	1,421	836	1,421	0	1,421	0	0	0
LABOR MANAGEMENT (L-M) PARTNERSHIP	1017	0	0	15	0	-15	0	0	0	0	0	0
PROPERTY MANAGEMENT	1030	200	237	254	254	0	254	0	254	0	0	0
INFORMATION TECHNOLOGY	1040	29,134	25,664	26,065	27,382	1,317	27,177	5	27,182	200	0	0
FINANCIAL SERVICES	1050	-380	0	0	0	0	0	0	0	0	0	0
RISK MANAGEMENT	1055	2,784	2,556	0	0	0	0	0	0	0	0	0
LEGAL SERVICES	1060	0	0	2,962	3,652	689	3,652	0	3,652	0	0	0
FLEET MANAGEMENT	1070	8,199	7,692	8,813	9,118	305	9,118	0	9,118	0	0	0
COMMUNICATIONS	1080	0	0	2,962	3,088	126	3,088	0	3,088	0	0	0
LANGUAGE ACCESS	1087	29	26	42	42	0	42	0	42	0	0	0
PERFORMANCE MANAGEMENT	1090	0	0	58	0	-58	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT		40,113	36,310	41,770	52,380	10,610	52,174	5	52,180	200	0	0
Total: Metropolitan Police Department		621,492	575,821	516,793	526,084	9,291	515,696	6,022	521,718	4,366	0	0

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**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

FA0 Metropolitan Police Department

1000 Regional Field Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0015	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-8	0	0	0	0
Subtotal: PS	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-8	0	0	0	0
Total 1000	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-8	0	0	0	0

1001 Patrol Services Bureau North And South

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	125,591	207,885	166,932	185,436	18,504	76,451	168	1,176	751	-425	0	0	0	0	0	232	0	0	0	0	202,274	208,052	168,108	186,187	18,079
0012	6,744	6,950	7,214	8,327	1,113	0	49	0	0	0	0	0	0	0	0	0	0	0	0	0	6,744	6,999	7,214	8,327	1,113
0013	14,294	15,016	15,809	12,863	-2,947	4,258	2	0	0	0	0	0	0	0	0	0	0	0	0	0	18,553	15,018	15,809	12,863	-2,947
0014	22,573	34,818	31,121	35,114	3,994	13,041	10	220	137	-82	0	0	0	0	0	41	0	0	0	0	35,655	34,828	31,341	35,252	3,911
0015	34,789	17,942	12,839	13,916	1,077	0	0	0	0	0	0	0	0	0	0	62	0	40	0	-40	34,850	17,942	12,879	13,916	1,037
Subtotal: PS	203,990	282,610	233,915	255,655	21,740	93,750	229	1,396	889	-507	0	0	0	0	0	335	0	40	0	-40	298,075	282,839	235,351	256,544	21,193
0040	795	446	400	500	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	795	446	400	500	100
Subtotal: NPS	795	446	400	500	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	795	446	400	500	100
Total 1001	204,785	283,056	234,315	256,155	21,840	93,750	229	1,396	889	-507	0	0	0	0	0	335	0	40	0	-40	298,870	283,285	235,751	257,044	21,293

100C Chief Of Police

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	9,765	10,192	5,463	7,577	2,114	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,765	10,192	5,463	7,577	2,114
0012	887	760	852	845	-7	0	0	124	129	5	0	0	0	0	0	0	0	0	0	0	887	760	976	974	-2
0013	587	1,086	280	552	272	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	587	1,086	280	552	272
0014	2,052	2,023	1,181	1,542	361	0	0	29	24	-5	0	0	0	0	0	0	0	0	0	0	2,052	2,023	1,209	1,566	356
0015	322	466	110	405	295	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	322	466	110	405	295
Subtotal: PS	13,613	14,527	7,886	10,922	3,035	0	0	152	152	0	0	0	0	0	0	0	0	0	0	0	13,613	14,527	8,039	11,074	3,035
0040	0	0	0	0	0	0	0	359	0	-359	11	7	0	0	0	0	0	0	0	0	11	7	359	0	-359
0050	0	0	0	0	0	0	0	0	207	207	0	0	0	0	0	0	0	0	0	0	0	0	207	207	
Subtotal: NPS	0	0	0	0	0	0	0	359	207	-152	11	7	0	0	0	0	0	0	0	0	11	7	359	207	-152
Total 100C	13,613	14,527	7,886	10,922	3,035	0	0	511	359	-152	11	7	0	0	0	0	0	0	0	0	13,625	14,534	8,398	11,281	2,883

100F Agency Financial Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	2,693	2,825	3,202	3,253	51	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,693	2,825	3,202	3,253	51
0013	79	0	0	230	230	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	79	0	0	230	230
0014	611	639	599	595	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	611	639	599	595	-3

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Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0015	49	32	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	49	32	25	25	0
Subtotal: PS	3,433	3,495	3,826	4,103	278	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,433	3,495	3,826	4,103	278
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	2	10	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	10	12	12	0
Subtotal: NPS	4	11	14	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	11	14	14	0
Total 100F	3,436	3,506	3,839	4,117	278	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,436	3,506	3,839	4,117	278

2001 Investigative Services Bureau

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	63,764	60,998	63,458	46,526	-16,932	0	0	0	0	0	0	0	0	0	0	0	270	232	0	-232	63,764	61,268	63,690	46,526	-17,164
0012	5,836	6,165	6,705	3,437	-3,269	12	41	27	0	-27	0	0	0	0	0	49	49	47	0	-47	5,896	6,254	6,779	3,437	-3,342
0013	6,209	5,446	4,649	3,529	-1,120	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,209	5,446	4,649	3,529	-1,120
0014	12,689	11,973	13,125	9,143	-3,983	1	6	5	0	-5	0	0	0	0	0	8	56	52	0	-52	12,698	12,035	13,182	9,143	-4,040
0015	19,350	16,864	7,911	3,091	-4,819	0	0	0	0	0	0	0	0	0	0	169	160	256	0	-256	19,519	17,024	8,167	3,091	-5,075
Subtotal: PS	107,847	101,445	95,848	65,726	-30,122	13	47	32	0	-32	0	0	0	0	0	226	534	587	0	-587	108,086	102,027	96,466	65,726	-30,741
0020	0	0	30	0	-30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	0	-30
0030	0	0	4	3	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	3	-1	
0040	768	744	610	580	-30	0	52	391	0	-391	20	9	0	0	0	0	0	176	0	-176	789	805	1,177	580	-597
0041	0	0	30	0	-30	0	93	0	0	0	0	0	0	0	0	19,365	0	0	0	0	19,365	93	30	0	-30
0070	0	9	38	58	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	38	58	21
Subtotal: NPS	768	753	712	641	-70	0	145	391	0	-391	20	9	0	0	0	19,365	0	176	0	-176	20,153	907	1,278	641	-637
Total 2001	108,615	102,198	96,560	66,367	-30,193	13	192	422	0	-422	20	9	0	0	0	19,591	534	763	0	-763	128,239	102,934	97,745	66,367	-31,378

4900 Technical And Analytical Services Bureau

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	0	0	0	4,771	4,771	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,771	4,771
0012	0	0	0	264	264	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	264	264
0013	0	0	0	257	257	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	257	257
0014	0	0	0	921	921	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	921	921
0015	0	0	0	189	189	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	189	189
Subtotal: PS	0	0	0	6,402	6,402	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,402	6,402
0040	0	0	0	155	155	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	155	155
Subtotal: NPS	0	0	0	155	155	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	155	155
Total 4900	0	0	0	6,557	6,557	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,557	6,557

5001 Corporate Support Bureau

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
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**FY 2023 Approved Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

**Schedule
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Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	6,531	6,312	6,604	0	-6,604	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,531	6,312	6,604	0	-6,604
0012	752	802	972	0	-972	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	752	802	972	0	-972
0013	355	412	206	0	-206	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	355	412	206	0	-206
0014	1,778	1,739	1,418	0	-1,418	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,778	1,739	1,418	0	-1,418
0015	543	281	40	0	-40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	543	281	40	0	-40
Subtotal: PS	9,959	9,546	9,239	0	-9,239	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,959	9,546	9,239	0	-9,239
0020	2,610	2,842	3,375	0	-3,375	123	0	26	0	-26	0	0	0	0	0	120	0	0	0	0	2,853	2,842	3,401	0	-3,401
0040	244	185	255	0	-255	0	0	0	0	0	0	0	0	0	20	23	68	0	-68	264	209	323	0	-323	
0041	10,402	10,122	10,405	0	-10,405	0	0	0	0	0	0	0	0	0	5,397	5,470	5,214	0	-5,214	15,799	15,592	15,618	0	-15,618	
Subtotal: NPS	13,255	13,149	14,035	0	-14,035	123	0	26	0	-26	0	0	0	0	5,537	5,493	5,282	0	-5,282	18,915	18,642	19,342	0	-19,342	
Total 5001	23,214	22,695	23,274	0	-23,274	123	0	26	0	-26	0	0	0	0	5,537	5,493	5,282	0	-5,282	28,874	28,188	28,582	0	-28,582	

6001 Professional Development Bureau

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	23,297	17,825	23,510	20,439	-3,071	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23,297	17,825	23,510	20,439	-3,071
0012	6,165	5,822	6,493	5,382	-1,111	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,165	5,822	6,493	5,382	-1,111
0013	1,158	1,086	1,088	7,141	6,052	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,158	1,086	1,088	7,141	6,052
0014	4,430	3,666	5,814	4,725	-1,089	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,430	3,666	5,814	4,725	-1,089
0015	1,347	1,055	250	1,300	1,050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,347	1,055	250	1,300	1,050
Subtotal: PS	36,398	29,453	37,156	38,986	1,830	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	36,398	29,453	37,156	38,986	1,830
0020	1,148	885	1,377	1,362	-15	0	0	0	0	0	0	0	0	0	0	0	60	0	-60	1,148	885	1,437	1,362	-75	
0040	1,863	2,097	3,291	3,349	58	0	0	0	4	4	0	0	0	0	0	0	0	0	0	0	1,863	2,097	3,291	3,353	62
0041	577	180	938	10,940	10,002	0	34	0	143	143	0	0	0	0	0	0	190	0	-190	577	214	1,128	11,082	9,954	
0070	0	0	0	0	0	0	0	0	15	15	0	0	0	0	0	0	0	0	0	0	0	0	15	15	
Subtotal: NPS	3,587	3,162	5,606	15,651	10,045	0	34	0	162	162	0	0	0	0	0	0	250	0	-250	3,587	3,196	5,856	15,812	9,957	
Total 6001	39,985	32,616	42,762	54,637	11,875	0	34	0	162	162	0	0	0	0	0	0	250	0	-250	39,985	32,650	43,012	54,799	11,787	

7001 Internal Affairs Bureau

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	5,659	5,166	6,596	7,228	632	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,659	5,166	6,596	7,228	632
0012	686	842	1,206	865	-340	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	686	842	1,206	865	-340
0013	529	426	516	555	39	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	529	426	516	555	39
0014	1,204	1,106	1,490	1,481	-9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,204	1,106	1,490	1,481	-9
0015	414	368	50	407	357	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	414	368	50	407	357
Subtotal: PS	8,492	7,908	9,858	10,537	679	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,492	7,908	9,858	10,537	679
0040	16	0	525	525	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	525	525	0
Subtotal: NPS	16	0	525	525	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	525	525	0
Total 7001	8,507	7,908	10,383	11,062	679	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,507	7,908	10,383	11,062	679

8500 Youth And Family Engagement Bureau

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**Program Summary by
Comptroller Source Group**

**Schedule
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Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	0	0	0	15,543	15,543	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15,543	15,543
0012	0	0	0	1,766	1,766	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,766	1,766
0013	0	0	0	1,208	1,208	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,208	1,208
0014	0	0	0	3,167	3,167	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,167	3,167
0015	0	0	0	1,009	1,009	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,009	1,009
Subtotal: PS	0	0	0	22,694	22,694	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22,694	22,694
Total 8500	0	0	0	22,694	22,694	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22,694	22,694

9000 Homeland Security And Counter-Terrorism

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0041	0	41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	0	0	0
Subtotal: NPS	0	41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	0	0	0
Total 9000	0	41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	0	0	0

9001 Homeland Security Bureau

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	24,355	24,654	26,352	25,280	-1,072	645	662	146	153	7	0	0	0	0	0	3,573	1,317	0	0	0	28,573	26,634	26,498	25,433	-1,066
0012	2,299	2,415	2,662	1,852	-809	65	66	0	0	0	0	0	0	0	0	0	0	0	0	0	2,364	2,481	2,662	1,852	-809
0013	3,013	2,696	2,163	1,820	-343	46	50	611	50	-561	0	0	0	0	0	0	1,001	0	0	0	3,059	3,747	2,774	1,870	-904
0014	4,529	4,935	5,426	4,965	-460	35	24	27	28	1	0	0	0	0	0	1,399	682	0	0	0	5,962	5,640	5,453	4,993	-460
0015	-32,500	-11,767	2,050	2,305	255	103	244	138	858	720	0	0	0	0	0	45,886	32,818	4,511	0	-4,511	13,489	21,295	6,699	3,163	-3,536
Subtotal: PS	1,696	22,933	38,653	36,222	-2,430	894	1,045	922	1,089	167	0	0	0	0	0	50,857	35,819	4,511	0	-4,511	53,446	59,797	44,086	37,311	-6,775
0020	40	130	155	155	0	23	54	535	115	-420	0	0	0	0	0	2	153	0	0	0	65	338	690	270	-420
0030	0	0	0	0	0	0	0	60	120	60	0	0	0	0	0	0	0	0	0	0	0	0	60	120	60
0040	1,141	514	950	650	-300	80	173	181	172	-9	75	0	0	0	0	96	684	0	0	0	1,392	1,372	1,131	822	-309
0041	3,491	3,741	0	0	0	261	417	706	521	-185	135	118	0	0	0	425	445	0	0	0	4,312	4,720	706	521	-185
0070	0	0	0	0	0	569	211	640	740	100	0	0	0	0	0	64	26	0	0	0	633	238	640	740	100
Subtotal: NPS	4,672	4,385	1,105	805	-300	933	856	2,123	1,669	-454	210	118	0	0	0	587	1,309	0	0	0	6,403	6,667	3,228	2,474	-754
Total 9001	6,368	27,318	39,758	37,027	-2,730	1,827	1,901	3,045	2,757	-287	210	118	0	0	0	51,444	37,127	4,511	0	-4,511	59,849	66,464	47,314	39,785	-7,529

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
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

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**Program Summary by
Comptroller Source Group**

**Schedule
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Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds					
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	
0011	11,673	11,916	15,840	15,157	-683	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11,673	11,916	15,840	15,157	-683	
0012	578	197	229	3,064	2,834	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	578	197	229	3,064	2,834	
0013	529	297	288	1,112	825	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	529	297	288	1,112	825	
0014	2,715	2,676	2,986	3,346	360	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,715	2,676	2,986	3,346	360	
0015	182	488	35	816	781	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	182	488	35	816	781	
Subtotal: PS	15,677	15,573	19,378	23,495	4,117	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15,677	15,573	19,378	23,495	4,117	
0020	0	0	0	3,400	3,400	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0	0	0	-4	0	3,400	3,400
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	207	0	0	0	0	207	0	0	0	0	
0031	116	282	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	116	282	0	0	0	
0040	11,286	10,011	10,497	13,389	2,892	0	96	0	0	0	0	0	0	0	0	0	0	0	0	0	11,286	10,108	10,497	13,389	2,892	
0041	8,847	8,486	10,471	11,181	710	719	1,307	800	200	-600	0	0	0	0	0	175	55	0	0	0	9,741	9,848	11,271	11,381	110	
0070	3,087	503	623	715	92	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,087	503	623	715	92	
Subtotal: NPS	23,336	19,282	21,592	28,685	7,093	719	1,404	800	200	-600	0	0	0	0	0	382	51	0	0	0	24,437	20,737	22,392	28,885	6,493	
Total AMP1	39,012	34,856	40,970	52,180	11,210	719	1,404	800	200	-600	0	0	0	0	0	382	51	0	0	0	40,113	36,310	41,770	52,380	10,610	
Total budget	447,530	528,722	499,747	521,718	21,971	96,431	3,760	6,200	4,366	-1,834	242	133	0	0	0	77,289	43,206	10,846	0	-10,846	621,492	575,821	516,793	526,084	9,291	

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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	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0015	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-8	0	0	0	0
Subtotal: PS	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	-8	0	0	0	0	0
Total 1000	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	-8	0	0	0	0	0

1001 Patrol Services Bureau North And South

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	125,591	207,885	166,932	185,436	18,504	0	0	0	0	0	0	0	0	0	0	125,591	207,885	166,932	185,436	18,504
0012	6,744	6,950	7,214	8,327	1,113	0	0	0	0	0	0	0	0	0	0	6,744	6,950	7,214	8,327	1,113
0013	14,294	15,016	15,809	12,863	-2,947	0	0	0	0	0	0	0	0	0	0	14,294	15,016	15,809	12,863	-2,947
0014	22,573	34,818	31,121	35,114	3,994	0	0	0	0	0	0	0	0	0	0	22,573	34,818	31,121	35,114	3,994
0015	33,056	17,218	8,479	9,506	1,027	0	0	0	0	0	1,733	724	4,360	4,410	50	34,789	17,942	12,839	13,916	1,077
Subtotal: PS	202,258	281,886	229,555	251,245	21,690	0	0	0	0	0	1,733	724	4,360	4,410	50	203,990	282,610	233,915	255,655	21,740
0040	795	446	400	500	100	0	0	0	0	0	0	0	0	0	0	795	446	400	500	100
Subtotal: NPS	795	446	400	500	100	0	0	0	0	0	0	0	0	0	0	795	446	400	500	100
Total 1001	203,052	282,332	229,955	251,745	21,790	0	0	0	0	0	1,733	724	4,360	4,410	50	204,785	283,056	234,315	256,155	21,840

100C Chief Of Police

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	9,765	10,192	5,463	7,577	2,114	0	0	0	0	0	0	0	0	0	0	9,765	10,192	5,463	7,577	2,114
0012	887	760	852	845	-7	0	0	0	0	0	0	0	0	0	0	887	760	852	845	-7
0013	587	1,086	280	552	272	0	0	0	0	0	0	0	0	0	0	587	1,086	280	552	272
0014	2,052	2,023	1,181	1,542	361	0	0	0	0	0	0	0	0	0	0	2,052	2,023	1,181	1,542	361
0015	322	466	110	405	295	0	0	0	0	0	0	0	0	0	0	322	466	110	405	295
Subtotal: PS	13,613	14,527	7,886	10,922	3,035	0	0	0	0	0	0	0	0	0	0	13,613	14,527	7,886	10,922	3,035
0040	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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 100C	13,613	14,527	7,886	10,922	3,035	0	0	0	0	0	0	0	0	0	0	13,613	14,527	7,886	10,922	3,035

100F Agency Financial Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	2,693	2,825	3,202	3,253	51	0	0	0	0	0	0	0	0	0	0	2,693	2,825	3,202	3,253	51
0013	79	0	0	230	230	0	0	0	0	0	0	0	0	0	0	79	0	0	230	230
0014	611	639	599	595	-3	0	0	0	0	0	0	0	0	0	0	611	639	599	595	-3

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**Schedule
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Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0015	49	32	25	25	0	0	0	0	0	0	0	0	0	0	0	49	32	25	25	0
Subtotal: PS	3,433	3,495	3,826	4,103	278	0	0	0	0	0	0	0	0	0	0	3,433	3,495	3,826	4,103	278
0040	1	1	1	1	0	0	0	0	0	0	0	0	0	0	0	1	1	1	1	0
0050	2	10	12	12	0	0	0	0	0	0	0	0	0	0	0	2	10	12	12	0
Subtotal: NPS	4	11	14	14	0	0	0	0	0	0	0	0	0	0	0	4	11	14	14	0
Total 100F	3,436	3,506	3,839	4,117	278	0	0	0	0	0	0	0	0	0	0	3,436	3,506	3,839	4,117	278

2001 Investigative Services Bureau

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	63,764	60,998	63,458	46,526	-16,932	0	0	0	0	0	0	0	0	0	0	63,764	60,998	63,458	46,526	-16,932
0012	5,836	6,165	6,705	3,437	-3,269	0	0	0	0	0	0	0	0	0	0	5,836	6,165	6,705	3,437	-3,269
0013	6,209	5,446	4,649	3,529	-1,120	0	0	0	0	0	0	0	0	0	0	6,209	5,446	4,649	3,529	-1,120
0014	12,689	11,973	13,125	9,143	-3,983	0	0	0	0	0	0	0	0	0	0	12,689	11,973	13,125	9,143	-3,983
0015	18,462	16,370	6,500	2,590	-3,910	0	0	0	0	0	888	493	1,411	501	-910	19,350	16,864	7,911	3,091	-4,819
Subtotal: PS	106,959	100,952	94,437	65,225	-29,213	0	0	0	0	0	888	493	1,411	501	-910	107,847	101,445	95,848	65,726	-30,122
0020	0	0	0	0	0	0	0	0	0	0	0	0	30	0	-30	0	0	30	0	-30
0030	-1	-1	0	0	0	0	0	0	0	0	1	1	4	3	-1	0	0	4	3	-1
0040	760	744	580	580	0	0	0	0	0	0	9	0	30	0	-30	768	744	610	580	-30
0041	0	0	0	0	0	0	0	0	0	0	0	0	30	0	-30	0	0	30	0	-30
0070	0	0	0	0	0	0	0	0	0	0	0	9	38	58	21	0	9	38	58	21
Subtotal: NPS	759	742	580	580	0	0	0	0	0	0	9	10	131	62	-70	768	753	712	641	-70
Total 2001	107,718	101,694	95,018	65,805	-29,213	0	0	0	0	0	897	504	1,542	562	-979	108,615	102,198	96,560	66,367	-30,193

4900 Technical And Analytical Services Bureau

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	0	0	0	4,771	4,771	0	0	0	0	0	0	0	0	0	0	0	0	0	4,771	4,771
0012	0	0	0	264	264	0	0	0	0	0	0	0	0	0	0	0	0	0	264	264
0013	0	0	0	257	257	0	0	0	0	0	0	0	0	0	0	0	0	0	257	257
0014	0	0	0	921	921	0	0	0	0	0	0	0	0	0	0	0	0	0	921	921
0015	0	0	0	189	189	0	0	0	0	0	0	0	0	0	0	0	0	0	189	189
Subtotal: PS	0	0	0	6,402	6,402	0	0	0	0	0	0	0	0	0	0	0	0	0	6,402	6,402
0040	0	0	0	150	150	0	0	0	0	0	0	0	0	5	5	0	0	0	155	155
Subtotal: NPS	0	0	0	150	150	0	0	0	0	0	0	0	0	5	5	0	0	0	155	155
Total 4900	0	0	0	6,552	6,552	0	0	0	0	0	0	0	0	5	5	0	0	0	6,557	6,557

5001 Corporate Support Bureau

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
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Comptroller Source Group**

Schedule
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Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	6,531	6,312	6,604	0	-6,604	0	0	0	0	0	0	0	0	0	0	6,531	6,312	6,604	0	-6,604
0012	752	802	972	0	-972	0	0	0	0	0	0	0	0	0	0	752	802	972	0	-972
0013	355	412	206	0	-206	0	0	0	0	0	0	0	0	0	0	355	412	206	0	-206
0014	1,778	1,739	1,418	0	-1,418	0	0	0	0	0	0	0	0	0	0	1,778	1,739	1,418	0	-1,418
0015	545	281	40	0	-40	0	0	0	0	0	-2	0	0	0	0	543	281	40	0	-40
Subtotal: PS	9,961	9,546	9,239	0	-9,239	0	0	0	0	0	-2	0	0	0	0	9,959	9,546	9,239	0	-9,239
0020	2,610	2,842	3,375	0	-3,375	0	0	0	0	0	0	0	0	0	0	2,610	2,842	3,375	0	-3,375
0040	244	184	250	0	-250	0	0	0	0	0	0	2	5	0	-5	244	185	255	0	-255
0041	10,395	10,114	10,379	0	-10,379	0	0	0	0	0	7	8	25	0	-25	10,402	10,122	10,405	0	-10,405
Subtotal: NPS	13,249	13,139	14,004	0	-14,004	0	0	0	0	0	7	9	31	0	-31	13,255	13,149	14,035	0	-14,035
Total 5001	23,209	22,686	23,243	0	-23,243	0	0	0	0	0	5	9	31	0	-31	23,214	22,695	23,274	0	-23,274

6001 Professional Development Bureau

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	23,297	17,825	23,510	20,439	-3,071	0	0	0	0	0	0	0	0	0	0	23,297	17,825	23,510	20,439	-3,071
0012	6,165	5,822	6,493	5,382	-1,111	0	0	0	0	0	0	0	0	0	0	6,165	5,822	6,493	5,382	-1,111
0013	1,158	1,086	1,088	7,141	6,052	0	0	0	0	0	0	0	0	0	0	1,158	1,086	1,088	7,141	6,052
0014	4,430	3,666	5,814	4,725	-1,089	0	0	0	0	0	0	0	0	0	0	4,430	3,666	5,814	4,725	-1,089
0015	1,347	1,055	250	1,300	1,050	0	0	0	0	0	0	0	0	0	0	1,347	1,055	250	1,300	1,050
Subtotal: PS	36,398	29,453	37,156	38,986	1,830	0	0	0	0	0	0	0	0	0	0	36,398	29,453	37,156	38,986	1,830
0020	1,148	885	1,377	1,362	-15	0	0	0	0	0	0	0	0	0	0	1,148	885	1,377	1,362	-15
0040	1,863	2,097	3,291	3,349	58	0	0	0	0	0	0	0	0	0	0	1,863	2,097	3,291	3,349	58
0041	577	180	938	10,914	9,976	0	0	0	0	0	0	0	0	25	25	577	180	938	10,940	10,002
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	3,587	3,162	5,606	15,625	10,020	0	0	0	0	0	0	0	0	25	25	3,587	3,162	5,606	15,651	10,045
Total 6001	39,985	32,616	42,762	54,612	11,850	0	0	0	0	0	0	0	0	25	25	39,985	32,616	42,762	54,637	11,875

7001 Internal Affairs Bureau

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	5,659	5,166	6,596	7,228	632	0	0	0	0	0	0	0	0	0	0	5,659	5,166	6,596	7,228	632
0012	686	842	1,206	865	-340	0	0	0	0	0	0	0	0	0	0	686	842	1,206	865	-340
0013	529	426	516	555	39	0	0	0	0	0	0	0	0	0	0	529	426	516	555	39
0014	1,204	1,106	1,490	1,481	-9	0	0	0	0	0	0	0	0	0	0	1,204	1,106	1,490	1,481	-9
0015	414	368	50	407	357	0	0	0	0	0	0	0	0	0	0	414	368	50	407	357
Subtotal: PS	8,492	7,908	9,858	10,537	679	0	0	0	0	0	0	0	0	0	0	8,492	7,908	9,858	10,537	679
0040	16	0	525	525	0	0	0	0	0	0	0	0	0	0	0	16	0	525	525	0
Subtotal: NPS	16	0	525	525	0	0	0	0	0	0	0	0	0	0	0	16	0	525	525	0
Total 7001	8,507	7,908	10,383	11,062	679	0	0	0	0	0	0	0	0	0	0	8,507	7,908	10,383	11,062	679

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**Program Summary by
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8500 Youth And Family Engagement Bureau

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	0	0	0	15,543	15,543	0	0	0	0	0	0	0	0	0	0	0	0	0	15,543	15,543
0012	0	0	0	1,766	1,766	0	0	0	0	0	0	0	0	0	0	0	0	0	1,766	1,766
0013	0	0	0	1,208	1,208	0	0	0	0	0	0	0	0	0	0	0	0	0	1,208	1,208
0014	0	0	0	3,167	3,167	0	0	0	0	0	0	0	0	0	0	0	0	0	3,167	3,167
0015	0	0	0	887	887	0	0	0	0	0	0	0	122	122	0	0	0	0	1,009	1,009
Subtotal: PS	0	0	0	22,571	22,571	0	0	0	0	0	0	0	122	122	0	0	0	0	22,694	22,694
Total 8500	0	0	0	22,571	22,571	0	0	0	0	0	0	0	122	122	0	0	0	0	22,694	22,694

9000 Homeland Security And Counter-Terrorism

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0041	0	41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	0	0	0
Subtotal: NPS	0	41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	0	0	0
Total 9000	0	41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	0	0	0

9001 Homeland Security Bureau

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	24,355	24,174	26,352	25,280	-1,072	0	0	0	0	0	0	481	0	0	0	24,355	24,654	26,352	25,280	-1,072
0012	2,299	2,415	2,662	1,852	-809	0	0	0	0	0	0	0	0	0	0	2,299	2,415	2,662	1,852	-809
0013	3,013	2,696	2,163	1,820	-343	0	0	0	0	0	0	0	0	0	0	3,013	2,696	2,163	1,820	-343
0014	4,529	4,731	5,426	4,965	-460	0	0	0	0	0	0	203	0	0	0	4,529	4,935	5,426	4,965	-460
0015	-32,353	-19,799	2,050	1,413	-637	0	0	0	0	0	-146	8,032	0	891	891	-32,500	-11,767	2,050	2,305	255
Subtotal: PS	1,842	14,217	38,653	35,331	-3,322	0	0	0	0	0	-146	8,716	0	891	891	1,696	22,933	38,653	36,222	-2,430
0020	40	130	155	155	0	0	0	0	0	0	0	0	0	0	0	40	130	155	155	0
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	1,141	514	950	650	-300	0	0	0	0	0	0	0	0	0	0	1,141	514	950	650	-300
0041	3,491	3,513	0	0	0	0	0	0	0	0	0	227	0	0	0	3,491	3,741	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	4,672	4,158	1,105	805	-300	0	0	0	0	0	0	227	0	0	0	4,672	4,385	1,105	805	-300
Total 9001	6,515	18,375	39,758	36,136	-3,622	0	0	0	0	0	-146	8,943	0	891	891	6,368	27,318	39,758	37,027	-2,730

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
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

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AMP1 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	11,673	11,916	15,840	15,157	-683	0	0	0	0	0	0	0	0	0	0	11,673	11,916	15,840	15,157	-683
0012	578	197	229	3,064	2,834	0	0	0	0	0	0	0	0	0	0	578	197	229	3,064	2,834
0013	529	297	288	1,112	825	0	0	0	0	0	0	0	0	0	0	529	297	288	1,112	825
0014	2,715	2,676	2,986	3,346	360	0	0	0	0	0	0	0	0	0	2,715	2,676	2,986	3,346	360	
0015	561	488	35	816	781	0	0	0	0	0	-380	0	0	0	182	488	35	816	781	
Subtotal: PS	16,056	15,573	19,378	23,495	4,117	0	0	0	0	0	-380	0	0	0	15,677	15,573	19,378	23,495	4,117	
0020	0	0	0	3,400	3,400	0	0	0	0	0	0	0	0	0	0	0	0	0	3,400	3,400
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	116	282	0	0	0	0	0	0	0	0	0	0	0	0	116	282	0	0	0	
0040	11,281	10,007	10,497	13,384	2,887	0	0	0	0	0	4	4	0	5	5	11,286	10,011	10,497	13,389	2,892
0041	8,847	8,486	10,471	11,181	710	0	0	0	0	0	0	0	0	0	8,847	8,486	10,471	11,181	710	
0070	3,087	503	623	715	92	0	0	0	0	0	0	0	0	0	3,087	503	623	715	92	
Subtotal: NPS	23,331	19,278	21,592	28,680	7,088	0	0	0	0	0	4	4	0	5	5	23,336	19,282	21,592	28,685	7,093
Total AMP1	39,387	34,852	40,970	52,174	11,205	0	0	0	0	0	-375	4	0	5	5	39,012	34,856	40,970	52,180	11,210
Total budget	445,417	518,537	493,814	515,696	21,882	0	0	0	0	0	2,113	10,185	5,932	6,022	89	447,530	528,722	499,747	521,718	21,971

**FY 2023 Approved Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
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FA0 Metropolitan Police Department

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	273,329	347,773	317,957	331,209	13,252	77,096	830	1,322	904	-418	0	0	0	0	0	3,805	1,587	232	0	-232	354,229	350,190	319,511	332,113	12,602
0012	23,947	23,953	26,334	25,802	-531	77	156	151	129	-22	0	0	0	0	0	49	49	47	0	-47	24,073	24,157	26,531	25,931	-600
0013	26,752	26,464	25,000	29,267	4,267	4,305	52	611	50	-561	0	0	0	0	0	0	1,001	0	0	0	31,057	27,517	25,611	29,317	3,706
0014	52,580	63,573	63,159	65,001	1,842	13,076	40	281	189	-92	0	0	0	0	0	1,448	738	52	0	-52	67,104	64,350	63,492	65,190	1,698
0015	24,489	25,729	23,310	23,463	154	103	244	138	858	720	0	0	0	0	0	46,117	32,979	4,807	0	-4,807	70,708	58,952	28,255	24,321	-3,934
Subtotal: PS	401,097	487,492	455,759	474,742	18,983	94,656	1,322	2,502	2,130	-373	0	0	0	0	0	51,418	36,353	5,138	0	-5,138	547,171	525,166	463,399	476,872	13,472
0020	3,798	3,857	4,936	4,916	-20	146	54	561	115	-446	0	0	0	0	0	122	149	60	0	-60	4,066	4,060	5,557	5,031	-526
0030	0	0	4	3	-1	0	0	60	120	60	0	0	0	0	0	207	0	0	0	0	207	0	64	123	59
0031	116	282	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	116	282	0	0	0
0040	16,113	13,999	16,530	19,150	2,620	80	322	931	176	-754	107	16	0	0	0	116	707	245	0	-245	16,416	15,044	17,705	19,326	1,621
0041	23,316	22,570	21,844	22,120	277	980	1,851	1,506	864	-642	135	118	0	0	0	25,363	5,970	5,404	0	-5,404	49,794	30,508	28,754	22,984	-5,769
0050	2	10	12	12	0	0	0	0	207	207	0	0	0	0	0	0	0	0	0	0	2	10	12	219	207
0070	3,087	512	661	774	113	569	211	640	755	115	0	0	0	0	0	64	26	0	0	0	3,721	750	1,301	1,529	228
Subtotal: NPS	46,433	41,230	43,987	46,976	2,989	1,775	2,438	3,698	2,237	-1,461	242	133	0	0	0	25,871	6,853	5,708	0	-5,708	74,321	50,655	53,394	49,213	-4,181
Total budget	447,530	528,722	499,747	521,718	21,971	96,431	3,760	6,200	4,366	-1,834	242	133	0	0	0	77,289	43,206	10,846	0	-10,846	621,492	575,821	516,793	526,084	9,291

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0012	298	302	380	313	-66	0	0	2	1	-1	0	0	0	0	0	1	1	0	0	0	299	303	382	314	-68
0011	4,198	3,875	4,367	4,431	64	2	15	21	14	-7	0	0	0	0	0	3	4	2	0	-2	4,203	3,894	4,390	4,445	55
Total FTEs	4,496	4,177	4,746	4,744	-2	2	15	22	15	-8	0	0	0	0	0	4	5	3	0	-3	4,502	4,197	4,772	4,759	-13

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**Program Summary by
Comptroller Source Group**

Schedule
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FAO Metropolitan Police Department

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	273,329	347,293	317,957	331,209	13,252	0	0	0	0	0	0	481	0	0	0	273,329	347,773	317,957	331,209	13,252
0012	23,947	23,953	26,334	25,802	-531	0	0	0	0	0	0	0	0	0	0	23,947	23,953	26,334	25,802	-531
0013	26,752	26,464	25,000	29,267	4,267	0	0	0	0	0	0	0	0	0	26,752	26,464	25,000	29,267	4,267	
0014	52,580	63,369	63,159	65,001	1,842	0	0	0	0	0	0	203	0	0	52,580	63,573	63,159	65,001	1,842	
0015	22,396	16,480	17,539	17,539	0	0	0	0	0	0	2,093	9,249	5,771	5,924	154	24,489	25,729	23,310	23,463	154
Subtotal: PS	399,004	477,559	449,989	468,818	18,829	0	0	0	0	0	2,093	9,933	5,771	5,924	154	401,097	487,492	455,759	474,742	18,983
0020	3,798	3,857	4,906	4,916	10	0	0	0	0	0	0	0	30	0	-30	3,798	3,857	4,936	4,916	-20
0030	-1	-1	0	0	0	0	0	0	0	0	1	1	4	3	-1	0	0	4	3	-1
0031	116	282	0	0	0	0	0	0	0	0	0	0	0	0	0	116	282	0	0	0
0040	16,100	13,993	16,495	19,139	2,644	0	0	0	0	0	13	6	35	11	-25	16,113	13,999	16,530	19,150	2,620
0041	23,309	22,335	21,789	22,095	307	0	0	0	0	0	7	235	55	25	-30	23,316	22,570	21,844	22,120	277
0050	2	10	12	12	0	0	0	0	0	0	0	0	0	0	0	2	10	12	12	0
0070	3,087	503	623	715	92	0	0	0	0	0	0	9	38	58	21	3,087	512	661	774	113
Subtotal: NPS	46,412	40,979	43,826	46,878	3,053	0	0	0	0	0	20	251	162	98	-64	46,433	41,230	43,987	46,976	2,989
Total budget	445,417	518,537	493,814	515,696	21,882	0	0	0	0	0	2,113	10,185	5,932	6,022	89	447,530	528,722	499,747	521,718	21,971

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0012	298	302	380	313	-66	0	0	0	0	0	0	0	0	0	0	298	302	380	313	-66
0011	4,198	3,875	4,367	4,431	64	0	0	0	0	0	0	0	0	0	0	4,198	3,875	4,367	4,431	64
Total FTEs	4,496	4,177	4,746	4,744	-2	0	0	0	0	0	0	0	0	0	0	4,496	4,177	4,746	4,744	-2

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**Agency Summary
by Revenue Source**

Schedule

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FA0 Metropolitan Police Department

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$510,411	4,743.25
	1135	ARPA - LOCAL REVENUE REPLACEMENT	\$5,285	1.00
Subtotal: Local Fund			\$515,696	4,744.25
Special Purpose Revenue Funds ('O'Type)				
	1555	REIMBURSABLE FROM OTHER GOVERNMENTS	\$1,612	0.00
	1614	MISCELLANEOUS	\$4,410	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$6,022	0.00
Subtotal: General Fund			\$521,718	4,744.25
Federal Resources				
Federal Payments				
	8158	ARPA - MUNICIPAL	\$359	1.00
Subtotal: Federal Payments			\$359	1.00
Federal Grant Fund				
	BOS20F	BOATING SAFETY	\$680	0.00
	BOS21F	BOATING SAFETY	\$919	2.00
	CHW21F	COPS HEALTH & WELLNESS	\$62	0.00
	COP20F	COPS HIRING PROGRAM - FY2021	\$889	11.75
	CPD21F	COMMUNITY POLICING DEV'T GRANT	\$99	0.00
	HPS21F	HIGH PRIORITY SAFETY	\$200	0.00
	MCS22F	MOTOR CARRIER SAFETY	\$1,158	0.00
Subtotal: Federal Grant Fund			\$4,007	13.75
Subtotal: Federal Resources			\$4,366	14.75
Total: Metropolitan Police Department			\$526,084	4,759.00