

Attachment II-Intra-Districts
Agency Name: Metropolitan Police Department

Part A Summary

FY22 Amount	FTE
10,846,092.85	3.00

Part B Summary

CSG	Program	Activity	FY22 Amount
0404	AMP1	1070	560,314.08
0407	AMP1	1040	2,491,427.00
0442	AMP1	1040	1,507,622.00
Subtotal			4,559,363.08
0408	2001	2700	779,969.00
Subtotal			779,969.00
0408	6001	6600	71,808.00
Subtotal			71,808.00
0510	100F	120F	12,500.00
0408	100F	120F	1,086.00
Subtotal			13,586.00
GRAND TOTAL			5,424,726.08

Attachment II-Intra-Districts
 Agency Name: Metropolitan Police Department

Part A

Fund Detail	Activity	Program Code4	Project No	Project Ph	Sum of FY 2022 Proposed Budget
1396	9200	9220	BAT22N	22	748,920.00
			OCP22N	22	461,500.00
			PBS22N	22	275,560.00
			PTS22N	22	990,563.00
			STR22N	22	800,000.00
1396 Total					3,276,543.00
2894	2600	2620	02894N	22	500,000.00
2894 Total					500,000.00
7001	1500	1510	ATS22N	22	40,000.00
	2600	2620	FQP22N	22	70,000.00
		2670	VAW22N	22	193,000.00
		9200	9240	ABC22N	22
			APR22N	22	50,000.00
7001 Total					1,537,661.45
7002	5900	5910	DEE22N	22	8,855.40
			PFC22N	22	5,154,728.00
			PFD22N	22	50,000.00
7002 Total					5,213,583.40
7004	6600	6691	PCT22N	22	250,000.00
7004 Total					250,000.00
7006	5400	5440	CFE22N	22	4,711.00
			CFG22N	22	10,300.00
			DBH22N	22	10,300.00
			DCL22N	22	980.00
			DFP22N	22	3,395.00
			DIS22N	22	20,600.00
			DPS22N	22	3,500.00
			LOT22N	22	4,000.00
			OCF22N	22	10,300.00
			OIG22N	22	219.00
			7006 Total		
Grand Total					10,846,092.85

Part B

Fund Detail	Activity	Program Code4	Comp Object	
0100	1040	040C	0407	
			0408	
		040C Total		
		040D	0408	
			0442	
		040D Total		
	1070		070B	0404
				0407
				0408
		070B Total		
	120F		121F	0408
				0510
		121F Total		
	2700		2770	0408
		2770 Total		
6600		6690	0408	
		6690 Total		
0100 Total				
Grand Total				

**Sum of FY 2022 Proposed
Budget**

2,491,427.00

-

2,491,427.00

-

1,507,622.00

1,507,622.00

560,314.08

-

-

560,314.08

1,086.00

12,500.00

13,586.00

779,969.00

779,969.00

71,808.00

71,808.00

5,424,726.08

5,424,726.08

Attachment II-Intra-Districts				
Agency Name: Metropolitan Police Department				
A	Amount	FTEs	Sending Agency (Buyer)	Description of Service
	748,920.00		District Department of Transportation	BREATH ALCOHOL TESTING PROG.
	461,500.00		District Department of Transportation	OCCUPANT PROTECTION
	275,560.00		District Department of Transportation	PEDESTRIAN-BICYCLE SAFETY
	990,563.00		District Department of Transportation	POLICE TRAFFICE SERVICES
	800,000.00		District Department of Transportation	STREETCAR
	500,000.00	3.00	Office of the Inspector General	PATERNITY AND CHILD SUPPORT ENFORCEMENT
	1,184,661.45		Alcoholic Beverage Regulation Administration	ABC LICENSE ENFORCEMENT
	50,000.00		Department of Behavioral Health	SYNAR TOBACCO INSPECTIONS
	193,000.00		Office of Victim Services and Justice Grants	VIOLENCE AGAINST WOMEN
	50,000.00		Department of General Services	MEDICAL SERVICES/PFC USE
	8,855.40		Department of Energy and Environment	MEDICAL SERVICES/PFC USE
	5,154,728.00		Fire and Emergency Medical Services	POLICE AND FIRE CLINIC
	70,000.00		Department of General Services	FIREARMS QUALIFICATIONS TRAINING
	40,000.00		Department of General Services	ACTIVE SHOOTER TRAINING
	250,000.00		Department of Employment Services	POLICE CADET TRAINING
	10,300.00		Child and Family Services Agency	FINGERPRINTING - GUARDIANS
	4,711.00		Child and Family Services Agency	FINGERPRINTING - EMPLOYEES
	980.00		District of Columbia Public Library	FINGERPRINTING SERVICES
	3,500.00		District of Columbia Public Schools	FINGERPRINTING SERVICES
	3,395.00		Department of General Services	FINGERPRINTING SERVICES
	20,600.00		Department of Insurance, Securities, and Banking	FINGERPRINTING SERVICES
	219.00		Office of Inspector General	FINGERPRINTING SERVICES
	10,300.00		Department of Behavioral Health	FINGERPRINTING SERVICES
	10,300.00		Office of the Chief Financial Officer	FINGERPRINTING SERVICES
	4,000.00		Office of Lottery and Gaming	FINGERPRINTING SERVICES
Total	10,846,092.85	3.00		
B	Amount	FTEs	Receiving Agency (Seller)	Description of Service
	560,314.08		Department of Public Works	Fleet Services/ Maintance
	779,969.00		OCP	P-Card
	16,500.00		Office of the Chief Technology Officer	JOIN MPD (?)
	2,491,427.00		Office of the Chief Technology Officer	IT System Support
	12,500.00		Office of Finance & Treasury	ARMORED CAR SERVICES ADVANCE
	1,086.00		Office of Disability Rights	Sign Language Interpretation (SLI) Services
	1,507,622.00		Office of the Chief Technology Officer	IT System Support
Total	5,369,418.08			

FA0-METRC 0700
FA0-METRC 0700

OPERATING INTR 7006
OPERATING INTR 7006

FINGERPRII 6001
FINGERPRII 9001

PROFESSIOI 6600
HOMELANC 9200

Activity Title	Program Code4	Program Code4 Title	GAAP Category Title	Comp Source Group	Comp Object	Comp Object Title	Project No	Project Ph
SPECIAL OP 9220		TRAFFIC SAI	NON-PERSC	0020-SUPP	0201	OFFICE SUP	BAT20N	20
SPECIAL OP 9220		TRAFFIC SAI	NON-PERSC	0020-SUPP	0201	OFFICE SUP	BAT21N	21
SPECIAL OP 9220		TRAFFIC SAI	NON-PERSC	0020-SUPP	0201	OFFICE SUP	PTS21N	21
SPECIAL OP 9220		TRAFFIC SAI	NON-PERSC	0020-SUPP	0210	GENERAL	PTS19N	19
SPECIAL OP 9220		TRAFFIC SAI	NON-PERSC	0040-OTHE	0402	TRAVEL - OI	PTS19N	19
SPECIAL OP 9220		TRAFFIC SAI	NON-PERSC	0040-OTHE	0408	PROF SERVI	OCP21N	21
SPECIAL OP 9220		TRAFFIC SAI	NON-PERSC	0040-OTHE	0408	PROF SERVI	PBS21N	21
SPECIAL OP 9220		TRAFFIC SAI	NON-PERSC	0040-OTHE	0408	PROF SERVI	PTS19N	19
SPECIAL OP 9220		TRAFFIC SAI	NON-PERSC	0040-OTHE	0408	PROF SERVI	PTS20N	20
SPECIAL OP 9220		TRAFFIC SAI	NON-PERSC	0040-OTHE	0408	PROF SERVI	PTS21N	21
SPECIAL OP 9220		TRAFFIC SAI	NON-PERSC	0041-CONT	0409	CONTRACTI	PTS19N	19
SPECIAL OP 9220		TRAFFIC SAI	NON-PERSC	0041-CONT	0409	CONTRACTI	PTS20N	20
SPECIAL OP 9220		TRAFFIC SAI	NON-PERSC	0041-CONT	0409	CONTRACTI	PTS21N	21
SPECIAL OP 9240		SPECIAL EVI	NON-PERSC	0041-CONT	0409	CONTRACTI	PTS19N	19
SPECIAL OP 9220		TRAFFIC SAI	NON-PERSC	0070-EQUI	0702	PURCHASE	BAT21N	21
SPECIAL OP 9220		TRAFFIC SAI	NON-PERSC	0070-EQUI	0702	PURCHASE	PTS20N	20
SPECIAL OP 9220		TRAFFIC SAI	NON-PERSC	0070-EQUI	0702	PURCHASE	PTS21N	21
SPECIAL OP 9220		TRAFFIC SAI	NON-PERSC	0070-EQUI	0704	PURCHASE	PTS20N	20
SPECIAL OP 9220		TRAFFIC SAI	NON-PERSC	0070-EQUI	0710	IT HARDWA	BAT19N	19
SPECIAL OP 9220		TRAFFIC SAI	PERSONNEI	0015-OVER	0133	OVERTIME I	BAT19N	19
SPECIAL OP 9220		TRAFFIC SAI	PERSONNEI	0015-OVER	0133	OVERTIME I	BAT20N	20
SPECIAL OP 9220		TRAFFIC SAI	PERSONNEI	0015-OVER	0133	OVERTIME I	BAT21N	21
SPECIAL OP 9220		TRAFFIC SAI	PERSONNEI	0015-OVER	0133	OVERTIME I	BAT22N	22
SPECIAL OP 9220		TRAFFIC SAI	PERSONNEI	0015-OVER	0133	OVERTIME I	NOPROJ	NA
SPECIAL OP 9220		TRAFFIC SAI	PERSONNEI	0015-OVER	0133	OVERTIME I	OCP19N	19
SPECIAL OP 9220		TRAFFIC SAI	PERSONNEI	0015-OVER	0133	OVERTIME I	OCP20N	20
SPECIAL OP 9220		TRAFFIC SAI	PERSONNEI	0015-OVER	0133	OVERTIME I	OCP21N	21
SPECIAL OP 9220		TRAFFIC SAI	PERSONNEI	0015-OVER	0133	OVERTIME I	OCP22N	22
SPECIAL OP 9220		TRAFFIC SAI	PERSONNEI	0015-OVER	0133	OVERTIME I	PBS19N	19
SPECIAL OP 9220		TRAFFIC SAI	PERSONNEI	0015-OVER	0133	OVERTIME I	PBS20N	20
SPECIAL OP 9220		TRAFFIC SAI	PERSONNEI	0015-OVER	0133	OVERTIME I	PBS21N	21
SPECIAL OP 9220		TRAFFIC SAI	PERSONNEI	0015-OVER	0133	OVERTIME I	PBS22N	22
SPECIAL OP 9220		TRAFFIC SAI	PERSONNEI	0015-OVER	0133	OVERTIME I	PTS19N	19
SPECIAL OP 9220		TRAFFIC SAI	PERSONNEI	0015-OVER	0133	OVERTIME I	PTS20N	20
SPECIAL OP 9220		TRAFFIC SAI	PERSONNEI	0015-OVER	0133	OVERTIME I	PTS21N	21
SPECIAL OP 9220		TRAFFIC SAI	PERSONNEI	0015-OVER	0133	OVERTIME I	PTS22N	22
SPECIAL OP 9220		TRAFFIC SAI	PERSONNEI	0015-OVER	0133	OVERTIME I	STR19N	19
SPECIAL OP 9220		TRAFFIC SAI	PERSONNEI	0015-OVER	0133	OVERTIME I	STR20N	20
SPECIAL OP 9220		TRAFFIC SAI	PERSONNEI	0015-OVER	0133	OVERTIME I	STR21N	21
SPECIAL OP 9220		TRAFFIC SAI	PERSONNEI	0015-OVER	0133	OVERTIME I	STR22N	22
INFORMATI 040D		SOFTWARE	NON-PERSC	0041-CONT	0409	CONTRACTI	ECT20N	20
INFORMATI 040D		SOFTWARE	NON-PERSC	0041-CONT	0409	CONTRACTI	ECT21N	21
PATROL DIS 1510		FIRST DISTR	PERSONNEI	0011-REGL	0111	CONTINUIN	02894N	19
PATROL DIS 1510		FIRST DISTR	PERSONNEI	0011-REGL	0111	CONTINUIN	02894N	21
PATROL DIS 1520		SECOND DI	PERSONNEI	0011-REGL	0111	CONTINUIN	02894N	19

PATROL DIS 1520	SECOND DIST PERSONNEL 0011-REGL 0111	CONTINUUM 02894N	20
PATROL DIS 1530	THIRD DIST PERSONNEL 0011-REGL 0111	CONTINUUM 02894N	19
PATROL DIS 1530	THIRD DIST PERSONNEL 0011-REGL 0111	CONTINUUM 02894N	20
PATROL DIS 1530	THIRD DIST PERSONNEL 0011-REGL 0111	CONTINUUM NOPROJ	NA
PATROL DIS 1560	SIXTH DIST PERSONNEL 0011-REGL 0111	CONTINUUM 02894N	19
PATROL DIS 1560	SIXTH DIST PERSONNEL 0011-REGL 0111	CONTINUUM 02894N	20
PATROL DIS 1510	FIRST DIST PERSONNEL 0014-FRINC 0147	MISC FRINC 02894N	19
PATROL DIS 1510	FIRST DIST PERSONNEL 0014-FRINC 0147	MISC FRINC 02894N	21
PATROL DIS 1520	SECOND DIST PERSONNEL 0014-FRINC 0147	MISC FRINC 02894N	19
PATROL DIS 1520	SECOND DIST PERSONNEL 0014-FRINC 0147	MISC FRINC 02894N	20
PATROL DIS 1530	THIRD DIST PERSONNEL 0014-FRINC 0147	MISC FRINC 02894N	19
PATROL DIS 1530	THIRD DIST PERSONNEL 0014-FRINC 0147	MISC FRINC 02894N	20
PATROL DIS 1530	THIRD DIST PERSONNEL 0014-FRINC 0147	MISC FRINC NOPROJ	NA
PATROL DIS 1560	SIXTH DIST PERSONNEL 0014-FRINC 0147	MISC FRINC 02894N	19
PATROL DIS 1560	SIXTH DIST PERSONNEL 0014-FRINC 0147	MISC FRINC 02894N	20
PATROL DIS 1570	SEVENTH DIST PERSONNEL 0014-FRINC 0147	MISC FRINC 02894N	19
CRIMINAL I 2620	SPECIAL IN NON-PERSC 0040-OTHE 0408	PROF SERVI 02894N	22
CRIMINAL I 2650	DISTRICT IN NON-PERSC 0040-OTHE 0408	PROF SERVI 02894N	20
CRIMINAL I 2650	DISTRICT IN NON-PERSC 0040-OTHE 0408	PROF SERVI 02894N	21
CRIMINAL I 2620	SPECIAL IN PERSONNEL 0011-REGL 0111	CONTINUUM 02894N	22
CRIMINAL I 2650	DISTRICT IN PERSONNEL 0011-REGL 0111	CONTINUUM 02894N	21
CRIMINAL I 2660	HOMICIDE I PERSONNEL 0011-REGL 0111	CONTINUUM 02894N	21
CRIMINAL I 2620	SPECIAL IN PERSONNEL 0012-REGL 0125	TERM FULL 02894N	22
CRIMINAL I 2650	DISTRICT IN PERSONNEL 0012-REGL 0125	TERM FULL 02894N	21
CRIMINAL I 2620	SPECIAL IN PERSONNEL 0014-FRINC 0147	MISC FRINC 02894N	22
CRIMINAL I 2650	DISTRICT IN PERSONNEL 0014-FRINC 0147	MISC FRINC 02894N	21
CRIMINAL I 2660	HOMICIDE I PERSONNEL 0014-FRINC 0147	MISC FRINC 02894N	21
NARCOTICS 2750	MAJOR CAS PERSONNEL 0011-REGL 0111	CONTINUUM 02894N	20
NARCOTICS 2750	MAJOR CAS PERSONNEL 0014-FRINC 0147	MISC FRINC 02894N	20
METROPOL 6691	CADET COR PERSONNEL 0012-REGL 0125	TERM FULL 02894N	19
METROPOL 6691	CADET COR PERSONNEL 0012-REGL 0125	TERM FULL 02894N	20
METROPOL 6691	CADET COR PERSONNEL 0014-FRINC 0147	MISC FRINC 02894N	20
PATROL DIS 1510	FIRST DIST PERSONNEL 0015-OVER 0133	OVERTIME I AST19N	19
PATROL DIS 1510	FIRST DIST PERSONNEL 0015-OVER 0133	OVERTIME I ATS20N	20
PATROL DIS 1510	FIRST DIST PERSONNEL 0015-OVER 0133	OVERTIME I ATS21N	21
PATROL DIS 1510	FIRST DIST PERSONNEL 0015-OVER 0133	OVERTIME I ATS22N	22
CRIMINAL I 2670	VICTIM SER NON-PERSC 0040-OTHE 0402	TRAVEL - OL VAW21N	21
CRIMINAL I 2670	VICTIM SER NON-PERSC 0040-OTHE 0402	TRAVEL - OL VAW22N	22
CRIMINAL I 2620	SPECIAL IN PERSONNEL 0015-OVER 0133	OVERTIME I FQP19N	19
CRIMINAL I 2620	SPECIAL IN PERSONNEL 0015-OVER 0133	OVERTIME I FQP20N	20
CRIMINAL I 2620	SPECIAL IN PERSONNEL 0015-OVER 0133	OVERTIME I FQP21N	21
CRIMINAL I 2620	SPECIAL IN PERSONNEL 0015-OVER 0133	OVERTIME I FQP22N	22
CRIMINAL I 2670	VICTIM SER PERSONNEL 0015-OVER 0133	OVERTIME I VAW19N	19
CRIMINAL I 2670	VICTIM SER PERSONNEL 0015-OVER 0133	OVERTIME I VAW20N	20
CRIMINAL I 2670	VICTIM SER PERSONNEL 0015-OVER 0133	OVERTIME I VAW21N	21
CRIMINAL I 2670	VICTIM SER PERSONNEL 0015-OVER 0133	OVERTIME I VAW22N	22
CRIMINAL I 2670	VICTIM SER PERSONNEL 0015-OVER 0133	OVERTIME I VCA21N	21
NARCOTICS 2770	SUPPORT B NON-PERSC 0041-CONT 0409	CONTRACTI NKT20N	20

NARCOTICS 2770	SUPPORT B PERSONNEI 0012-REGL 0125	TERM FULL NKT20N	20
NARCOTICS 2770	SUPPORT B PERSONNEI 0012-REGL 0125	TERM FULL NKT21N	21
NARCOTICS 2770	SUPPORT B PERSONNEI 0014-FRINC 0147	MISC FRINC NKT20N	20
NARCOTICS 2770	SUPPORT B PERSONNEI 0014-FRINC 0147	MISC FRINC NKT21N	21
METROPOL 6690	OPERATION PERSONNEI 0015-OVER 0133	OVERTIME I FQT19N	19
METROPOL 6690	OPERATION PERSONNEI 0015-OVER 0133	OVERTIME I FQT20N	20
METROPOL 6690	OPERATION PERSONNEI 0015-OVER 0133	OVERTIME I FQT21N	21
SPECIAL OP 9240	SPECIAL EVI PERSONNEI 0015-OVER 0133	OVERTIME I 17F18N	18
SPECIAL OP 9240	SPECIAL EVI PERSONNEI 0015-OVER 0133	OVERTIME I 17F20N	20
SPECIAL OP 9240	SPECIAL EVI PERSONNEI 0015-OVER 0133	OVERTIME I ABC19N	19
SPECIAL OP 9240	SPECIAL EVI PERSONNEI 0015-OVER 0133	OVERTIME I ABC20N	20
SPECIAL OP 9240	SPECIAL EVI PERSONNEI 0015-OVER 0133	OVERTIME I ABC21N	21
SPECIAL OP 9240	SPECIAL EVI PERSONNEI 0015-OVER 0133	OVERTIME I ABC22N	22
SPECIAL OP 9240	SPECIAL EVI PERSONNEI 0015-OVER 0133	OVERTIME I ADM19N	19
SPECIAL OP 9240	SPECIAL EVI PERSONNEI 0015-OVER 0133	OVERTIME I ADM21N	21
SPECIAL OP 9240	SPECIAL EVI PERSONNEI 0015-OVER 0133	OVERTIME I APR19N	19
SPECIAL OP 9240	SPECIAL EVI PERSONNEI 0015-OVER 0133	OVERTIME I APR20N	20
SPECIAL OP 9240	SPECIAL EVI PERSONNEI 0015-OVER 0133	OVERTIME I APR21N	21
SPECIAL OP 9240	SPECIAL EVI PERSONNEI 0015-OVER 0133	OVERTIME I APR22N	22
SPECIAL OP 9240	SPECIAL EVI PERSONNEI 0015-OVER 0133	OVERTIME I ARF19N	19
SPECIAL OP 9240	SPECIAL EVI PERSONNEI 0015-OVER 0133	OVERTIME I ARF21N	21
SPECIAL OP 9240	SPECIAL EVI PERSONNEI 0015-OVER 0133	OVERTIME I BBE21N	21
SPECIAL OP 9240	SPECIAL EVI PERSONNEI 0015-OVER 0133	OVERTIME I BRF19N	19
SPECIAL OP 9240	SPECIAL EVI PERSONNEI 0015-OVER 0133	OVERTIME I BRF20N	20
SPECIAL OP 9240	SPECIAL EVI PERSONNEI 0015-OVER 0133	OVERTIME I BRF21N	21
SPECIAL OP 9240	SPECIAL EVI PERSONNEI 0015-OVER 0133	OVERTIME I CAH20N	20
SPECIAL OP 9240	SPECIAL EVI PERSONNEI 0015-OVER 0133	OVERTIME I CAH21N	21
SPECIAL OP 9240	SPECIAL EVI PERSONNEI 0015-OVER 0133	OVERTIME I CPD20N	20
SPECIAL OP 9240	SPECIAL EVI PERSONNEI 0015-OVER 0133	OVERTIME I CPD21N	21
SPECIAL OP 9240	SPECIAL EVI PERSONNEI 0015-OVER 0133	OVERTIME I CPT21N	21
SPECIAL OP 9240	SPECIAL EVI PERSONNEI 0015-OVER 0133	OVERTIME I FNK19N	19
SPECIAL OP 9240	SPECIAL EVI PERSONNEI 0015-OVER 0133	OVERTIME I FNK20N	20
SPECIAL OP 9240	SPECIAL EVI PERSONNEI 0015-OVER 0133	OVERTIME I FNK21N	21
SPECIAL OP 9240	SPECIAL EVI PERSONNEI 0015-OVER 0133	OVERTIME I FST19N	19
SPECIAL OP 9240	SPECIAL EVI PERSONNEI 0015-OVER 0133	OVERTIME I FST20N	20
SPECIAL OP 9240	SPECIAL EVI PERSONNEI 0015-OVER 0133	OVERTIME I FST21N	21
SPECIAL OP 9240	SPECIAL EVI PERSONNEI 0015-OVER 0133	OVERTIME I HST19N	19
SPECIAL OP 9240	SPECIAL EVI PERSONNEI 0015-OVER 0133	OVERTIME I HST21N	21
SPECIAL OP 9240	SPECIAL EVI PERSONNEI 0015-OVER 0133	OVERTIME I MOC19N	19
SPECIAL OP 9240	SPECIAL EVI PERSONNEI 0015-OVER 0133	OVERTIME I OSE19N	19
SPECIAL OP 9240	SPECIAL EVI PERSONNEI 0015-OVER 0133	OVERTIME I OSE20N	20
SPECIAL OP 9240	SPECIAL EVI PERSONNEI 0015-OVER 0133	OVERTIME I OSE21N	21
SPECIAL OP 9240	SPECIAL EVI PERSONNEI 0015-OVER 0133	OVERTIME I SPD20N	20
SPECIAL OP 9240	SPECIAL EVI PERSONNEI 0015-OVER 0133	OVERTIME I SPD21N	21
JSTACC DIV 9420	RESEARCH / PERSONNEI 0015-OVER 0133	OVERTIME I 17F21N	21
INFORMATI 0401	COMPUTER NON-PERSC 0041-CONT 0409	CONTRACTI NIB21N	21
SCHOOL SA 2310	SCHOOL SA NON-PERSC 0041-CONT 0409	CONTRACTI PFD19N	19
SCHOOL SA 2310	SCHOOL SA NON-PERSC 0041-CONT 0409	CONTRACTI PFD20N	20

MEDICAL SI 5910	MEDICAL SI NON-PERSC 0041-CONT 0409	CONTRACTI DEE20N	20
MEDICAL SI 5910	MEDICAL SI NON-PERSC 0041-CONT 0409	CONTRACTI DEE21N	21
MEDICAL SI 5910	MEDICAL SI NON-PERSC 0041-CONT 0409	CONTRACTI DEE22N	22
MEDICAL SI 5910	MEDICAL SI NON-PERSC 0041-CONT 0409	CONTRACTI HRM21N	21
MEDICAL SI 5910	MEDICAL SI NON-PERSC 0041-CONT 0409	CONTRACTI PFC19N	19
MEDICAL SI 5910	MEDICAL SI NON-PERSC 0041-CONT 0409	CONTRACTI PFC21N	21
MEDICAL SI 5910	MEDICAL SI NON-PERSC 0041-CONT 0409	CONTRACTI PFC22N	22
MEDICAL SI 5910	MEDICAL SI NON-PERSC 0041-CONT 0409	CONTRACTI PFCF20	20
MEDICAL SI 5910	MEDICAL SI NON-PERSC 0041-CONT 0409	CONTRACTI PFD21N	21
MEDICAL SI 5910	MEDICAL SI NON-PERSC 0041-CONT 0409	CONTRACTI PFD22N	22
PATROL DIS 1520	SECOND DI: PERSONNEL 0015-OVER 0133	OVERTIME F FVR21N	21
SCHOOL SA 2310	SCHOOL SA NON-PERSC 0041-CONT 0409	CONTRACTI DCP19N	19
SCHOOL SA 2310	SCHOOL SA NON-PERSC 0041-CONT 0409	CONTRACTI DCP20N	20
METROPOL 6691	CADET COR NON-PERSC 0020-SUPP 0204	EDUCATION PCT21N	21
METROPOL 6691	CADET COR NON-PERSC 0020-SUPP 0204	EDUCATION PCT22N	22
METROPOL 6691	CADET COR NON-PERSC 0041-CONT 0417	IT CONSULT PCT21N	21
METROPOL 6691	CADET COR NON-PERSC 0041-CONT 0417	IT CONSULT PCT22N	22
PATROL DIS 1520	SECOND DI: PERSONNEL 0015-OVER 0133	OVERTIME F FVR19N	19
RECORDS D 5440	RECORDS NON-PERSC 0040-OTHE 0408	PROF SERVI CFE20N	20
RECORDS D 5440	RECORDS NON-PERSC 0040-OTHE 0408	PROF SERVI CFE21N	21
RECORDS D 5440	RECORDS NON-PERSC 0040-OTHE 0408	PROF SERVI CFE22N	22
RECORDS D 5440	RECORDS NON-PERSC 0040-OTHE 0408	PROF SERVI CFG19N	19
RECORDS D 5440	RECORDS NON-PERSC 0040-OTHE 0408	PROF SERVI CFG20N	20
RECORDS D 5440	RECORDS NON-PERSC 0040-OTHE 0408	PROF SERVI CFG21N	21
RECORDS D 5440	RECORDS NON-PERSC 0040-OTHE 0408	PROF SERVI CFG22N	22
RECORDS D 5440	RECORDS NON-PERSC 0040-OTHE 0408	PROF SERVI DBH20N	20
RECORDS D 5440	RECORDS NON-PERSC 0040-OTHE 0408	PROF SERVI DBH21N	21
RECORDS D 5440	RECORDS NON-PERSC 0040-OTHE 0408	PROF SERVI DBH22N	22
RECORDS D 5440	RECORDS NON-PERSC 0040-OTHE 0408	PROF SERVI DCH21N	21
RECORDS D 5440	RECORDS NON-PERSC 0040-OTHE 0408	PROF SERVI DCL19N	19
RECORDS D 5440	RECORDS NON-PERSC 0040-OTHE 0408	PROF SERVI DCL20N	20
RECORDS D 5440	RECORDS NON-PERSC 0040-OTHE 0408	PROF SERVI DCL21N	21
RECORDS D 5440	RECORDS NON-PERSC 0040-OTHE 0408	PROF SERVI DCL22N	22
RECORDS D 5440	RECORDS NON-PERSC 0040-OTHE 0408	PROF SERVI DDS21N	21
RECORDS D 5440	RECORDS NON-PERSC 0040-OTHE 0408	PROF SERVI DFP21N	21
RECORDS D 5440	RECORDS NON-PERSC 0040-OTHE 0408	PROF SERVI DFP22N	22
RECORDS D 5440	RECORDS NON-PERSC 0040-OTHE 0408	PROF SERVI DIS19N	19
RECORDS D 5440	RECORDS NON-PERSC 0040-OTHE 0408	PROF SERVI DIS20N	20
RECORDS D 5440	RECORDS NON-PERSC 0040-OTHE 0408	PROF SERVI DIS21N	21
RECORDS D 5440	RECORDS NON-PERSC 0040-OTHE 0408	PROF SERVI DIS22N	22
RECORDS D 5440	RECORDS NON-PERSC 0040-OTHE 0408	PROF SERVI DPS19N	19
RECORDS D 5440	RECORDS NON-PERSC 0040-OTHE 0408	PROF SERVI DPS21N	21
RECORDS D 5440	RECORDS NON-PERSC 0040-OTHE 0408	PROF SERVI DPS22N	22
RECORDS D 5440	RECORDS NON-PERSC 0040-OTHE 0408	PROF SERVI LOT22N	22
RECORDS D 5440	RECORDS NON-PERSC 0040-OTHE 0408	PROF SERVI OCF21N	21
RECORDS D 5440	RECORDS NON-PERSC 0040-OTHE 0408	PROF SERVI OCF22N	22
RECORDS D 5440	RECORDS NON-PERSC 0040-OTHE 0408	PROF SERVI OIG21N	21
RECORDS D 5440	RECORDS NON-PERSC 0040-OTHE 0408	PROF SERVI OIG22N	22

METROPOL 6691
SPECIAL OP 9240

CADET COR NON-PERSC 0041-CON1 0417
SPECIAL EVI PERSONNEL 0015-OVER 0133

IT CONSULT PCT19N 19
OVERTIME I CPD19N 19

Grant No	Grant Phase	FY 2022 Proposed Budget	FY 2021 Approved Budget	FY 2021 Revised Budget	FY 2020 Approved Budget	FY 2020 Revised Budget	FY 2021 Expenditures
NOGRNT	NA	0	0	0	0	2,000	0
NOGRNT	NA	0	0	1,948	0	0	0
NOGRNT	NA	0	0	11,325	0	0	0
NOGRNT	NA	0	0	0	0	0	0
NOGRNT	NA	0	0	0	0	0	0
NOGRNT	NA	0	0	1,800	0	0	0
NOGRNT	NA	0	0	2,310	0	0	0
NOGRNT	NA	0	0	0	0	0	0
NOGRNT	NA	0	0	0	0	5,758	0
NOGRNT	NA	0	0	8,150	0	0	0
NOGRNT	NA	0	0	0	0	0	0
NOGRNT	NA	0	0	0	0	425,284	0
NOGRNT	NA	0	0	439,479	0	0	233,418
NOGRNT	NA	0	0	0	0	0	0
NOGRNT	NA	0	0	62,400	0	0	0
NOGRNT	NA	0	0	0	0	64,100	0
NOGRNT	NA	0	0	24,100	0	0	0
NOGRNT	NA	0	0	0	0	0	0
NOGRNT	NA	0	0	0	0	0	0
NOGRNT	NA	0	0	0	0	0	0
NOGRNT	NA	0	0	0	650,169	281,551	0
NOGRNT	NA	0	650,169	644,400	0	0	57,093
NOGRNT	NA	748,920	0	0	0	0	0
NOGRNT	NA	0	0	190,321	0	0	0
NOGRNT	NA	0	0	0	0	0	0
NOGRNT	NA	0	0	0	381,553	41,845	0
NOGRNT	NA	0	381,553	387,600	0	0	46,252
NOGRNT	NA	461,500	0	0	0	0	0
NOGRNT	NA	0	0	0	0	0	0
NOGRNT	NA	0	0	0	136,568	84,831	0
NOGRNT	NA	0	136,568	266,000	0	0	43,948
NOGRNT	NA	275,560	0	0	0	0	0
NOGRNT	NA	0	0	0	0	0	0
NOGRNT	NA	0	0	0	437,544	359,105	0
NOGRNT	NA	0	437,544	548,340	0	0	206,711
NOGRNT	NA	990,563	0	0	0	0	0
NOGRNT	NA	0	0	0	0	0	0
NOGRNT	NA	0	0	0	802,043	728,486	0
NOGRNT	NA	0	802,043	802,043	0	0	66,114
NOGRNT	NA	800,000	0	0	0	0	0
NOGRNT	NA	0	0	0	250,000	0	0
NOGRNT	NA	0	250,000	250,000	0	0	245
NOGRNT	NA	0	0	0	0	0	0
NOGRNT	NA	0	278,016	0	0	0	0
NOGRNT	NA	0	0	0	0	0	0

NOGRNT	NA	0	0	0	73,609	73,609	0
NOGRNT	NA	0	0	0	0	0	0
NOGRNT	NA	0	0	0	73,609	73,609	0
NOGRNT	NA	0	0	0	0	12,951	0
NOGRNT	NA	0	0	0	0	0	0
NOGRNT	NA	0	0	0	73,609	73,609	0
NOGRNT	NA	0	0	0	0	0	0
NOGRNT	NA	0	52,545	0	0	0	0
NOGRNT	NA	0	0	0	0	0	0
NOGRNT	NA	0	0	0	13,323	13,323	0
NOGRNT	NA	0	0	0	0	0	0
NOGRNT	NA	0	0	0	13,323	13,323	0
NOGRNT	NA	0	0	0	0	2,396	0
NOGRNT	NA	0	0	0	0	0	0
NOGRNT	NA	0	0	0	13,323	13,323	0
NOGRNT	NA	0	0	0	0	0	0
NOGRNT	NA	169,250	0	0	0	0	0
NOGRNT	NA	0	0	0	107,193	0	0
NOGRNT	NA	0	107,193	0	0	0	0
NOGRNT	NA	231,680	0	0	0	0	0
NOGRNT	NA	0	92,672	0	0	0	0
NOGRNT	NA	0	92,672	0	0	0	0
NOGRNT	NA	46,964	0	0	0	0	0
NOGRNT	NA	0	93,928	0	0	0	0
NOGRNT	NA	52,106	0	0	0	0	0
NOGRNT	NA	0	35,267	0	0	0	0
NOGRNT	NA	0	17,515	0	0	0	0
NOGRNT	NA	0	0	0	73,609	11,243	0
NOGRNT	NA	0	0	0	13,323	1,339	0
NOGRNT	NA	0	0	0	0	0	0
NOGRNT	NA	0	0	0	38,169	0	0
NOGRNT	NA	0	0	0	6,909	0	0
NOGRNT	NA	0	0	0	0	0	0
NOGRNT	NA	0	0	0	40,000	40,000	0
NOGRNT	NA	0	40,000	34,330	0	0	0
NOGRNT	NA	40,000	0	0	0	0	0
NOGRNT	NA	0	50,700	0	0	0	0
NOGRNT	NA	7,000	0	0	0	0	0
NOGRNT	NA	0	0	0	0	0	0
NOGRNT	NA	0	0	0	70,000	70,000	0
NOGRNT	NA	0	70,000	70,000	0	0	0
NOGRNT	NA	70,000	0	0	0	0	0
NOGRNT	NA	0	0	0	0	0	0
NOGRNT	NA	0	0	0	0	169,476	0
NOGRNT	NA	0	161,820	76,323	0	0	24,561
NOGRNT	NA	186,000	0	0	0	0	0
NOGRNT	NA	0	0	104,821	0	0	0
NOGRNT	NA	0	0	0	0	360,000	0

NOGRNT	NA	0	0	0	0	48,616	0
NOGRNT	NA	0	0	97,668	0	0	0
NOGRNT	NA	0	0	0	0	7,841	0
NOGRNT	NA	0	0	17,580	0	0	0
NOGRNT	NA	0	0	0	0	0	0
NOGRNT	NA	0	0	0	95,000	95,000	0
NOGRNT	NA	0	95,000	0	0	0	0
NOGRNT	NA	0	0	0	0	0	0
NOGRNT	NA	0	0	0	4,632	4,632	0
NOGRNT	NA	0	0	0	0	0	0
NOGRNT	NA	0	0	0	1,384,968	586,624	0
NOGRNT	NA	0	1,384,968	1,384,968	0	0	0
NOGRNT	NA	1,184,661	0	0	0	0	0
NOGRNT	NA	0	0	0	0	0	0
NOGRNT	NA	0	3,159	0	0	0	0
NOGRNT	NA	0	0	0	0	0	0
NOGRNT	NA	0	0	0	50,000	50,000	0
NOGRNT	NA	0	50,000	50,000	0	0	0
NOGRNT	NA	50,000	0	0	0	0	0
NOGRNT	NA	0	0	0	0	0	0
NOGRNT	NA	0	1,144	0	0	0	0
NOGRNT	NA	0	0	57,788	0	0	10,353
NOGRNT	NA	0	0	0	0	0	0
NOGRNT	NA	0	0	0	4,460	4,460	0
NOGRNT	NA	0	4,460	0	0	0	0
NOGRNT	NA	0	0	0	25,485	25,485	0
NOGRNT	NA	0	25,485	0	0	0	0
NOGRNT	NA	0	0	0	27,894	27,894	0
NOGRNT	NA	0	27,894	0	0	0	0
NOGRNT	NA	0	2,093	0	0	0	0
NOGRNT	NA	0	0	0	0	0	0
NOGRNT	NA	0	0	0	24,344	24,344	0
NOGRNT	NA	0	24,344	0	0	0	0
NOGRNT	NA	0	0	0	0	0	0
NOGRNT	NA	0	0	0	23,857	23,857	0
NOGRNT	NA	0	23,857	0	0	0	0
NOGRNT	NA	0	0	0	0	0	0
NOGRNT	NA	0	15,950	0	0	0	0
NOGRNT	NA	0	0	0	0	0	0
NOGRNT	NA	0	0	0	0	0	0
NOGRNT	NA	0	0	0	29,036	15,273	0
NOGRNT	NA	0	29,036	29,036	0	0	0
NOGRNT	NA	0	0	0	25,692	25,692	0
NOGRNT	NA	0	25,692	0	0	0	0
NOGRNT	NA	0	4,632	0	0	0	0
NOGRNT	NA	0	0	50,943	0	0	0
NOGRNT	NA	0	0	0	0	0	0
NOGRNT	NA	0	0	0	38,130	9,369	0

NOGRNT	NA	0	0	0	0	4,188	0
NOGRNT	NA	0	8,682	0	0	0	0
NOGRNT	NA	8,855	0	0	0	0	0
NOGRNT	NA	0	13,857	0	0	0	0
NOGRNT	NA	0	0	0	0	0	0
NOGRNT	NA	0	5,311,460	6,462,779	0	0	2,969,426
NOGRNT	NA	5,154,728	0	0	0	0	0
NOGRNT	NA	0	0	0	5,311,460	5,392,923	0
NOGRNT	NA	0	38,130	0	0	0	0
NOGRNT	NA	50,000	0	0	0	0	0
NOGRNT	NA	0	25,000	0	0	0	0
NOGRNT	NA	0	0	0	0	0	0
NOGRNT	NA	0	0	0	#####	#####	0
NOGRNT	NA	0	60,000	60,000	0	0	0
NOGRNT	NA	60,000	0	0	0	0	0
NOGRNT	NA	0	100,524	100,524	0	0	0
NOGRNT	NA	190,000	0	0	0	0	0
NOGRNT	NA	0	0	0	0	0	0
NOGRNT	NA	0	0	0	4,711	0	0
NOGRNT	NA	0	4,711	4,711	0	0	0
NOGRNT	NA	4,711	0	0	0	0	0
NOGRNT	NA	0	0	0	0	0	0
NOGRNT	NA	0	0	0	10,300	12,085	0
NOGRNT	NA	0	10,300	10,300	0	0	2,666
NOGRNT	NA	10,300	0	0	0	0	0
NOGRNT	NA	0	0	0	10,300	0	0
NOGRNT	NA	0	10,300	10,300	0	0	0
NOGRNT	NA	10,300	0	0	0	0	0
NOGRNT	NA	0	10,000	10,000	0	0	0
NOGRNT	NA	0	0	0	0	0	0
NOGRNT	NA	0	0	0	0	140	0
NOGRNT	NA	0	980	980	0	0	0
NOGRNT	NA	980	0	0	0	0	0
NOGRNT	NA	0	5,000	5,000	0	0	0
NOGRNT	NA	0	3,395	0	0	0	0
NOGRNT	NA	3,395	0	0	0	0	0
NOGRNT	NA	0	0	0	0	0	0
NOGRNT	NA	0	0	0	20,600	8,000	0
NOGRNT	NA	0	20,600	20,600	0	0	1,474
NOGRNT	NA	20,600	0	0	0	0	0
NOGRNT	NA	0	0	0	0	0	0
NOGRNT	NA	0	3,500	3,500	0	0	0
NOGRNT	NA	3,500	0	0	0	0	0
NOGRNT	NA	4,000	0	0	0	0	0
NOGRNT	NA	0	0	18,675	0	0	0
NOGRNT	NA	10,300	0	0	0	0	0
NOGRNT	NA	0	0	386	0	0	0
NOGRNT	NA	219	0	0	0	0	0

NOGRNT	NA	0	0	0	0	0	0
NOGRNT	NA	0	0	0	0	0	0

FY 2020 Expenditures	FY 2019 Expenditures	FY 2022 Proposed FTEs	FY 2021 Approved FTEs	FY 2020 Actual FTEs	FY 2019 Actual FTEs
2,000.	0	0	0	0	0
0.	0	0	0	0	0
0.	0	0	0	0	0
0.	2,770	0	0	0	0
0.	5,449	0	0	0	0
0.	0	0	0	0	0
0.	0	0	0	0	0
0.	20,239	0	0	0	0
5,758.31	0	0	0	0	0
0.	0	0	0	0	0
0.	434,397	0	0	0	0
425,283.65	0	0	0	0	0
0.	0	0	0	0	0
0.	83,928	0	0	0	0
0.	0	0	0	0	0
0.	0	0	0	0	0
0.	0	0	0	0	0
64,100.	0	0	0	0	0
0.	30,484	0	0	0	0
0.	426,510	0	0	0	0
281,550.82	0	0	0	0	0
0.	0	0	0	0	0
0.	0	0	0	0	0
0.	0	0	0	0	0
0.	143,219	0	0	0	0
41,844.6	0	0	0	0	0
0.	0	0	0	0	0
0.	0	0	0	0	0
0.	142,700	0	0	0	0
84,831.12	0	0	0	0	0
0.	0	0	0	0	0
0.	0	0	0	0	0
0.	205,400	0	0	0	0
359,104.53	0	0	0	0	0
0.	0	0	0	0	0
0.	0	0	0	0	0
0.	778,683	0	0	0	0
728,485.9	0	0	0	0	0
0.	0	0	0	0	0
0.	0	0	0	0	0
0.	0	0	0	0	0
0.	0	0	0	0	0
0.	0	0	0	0	0
0.	72,413	0	0	0	1
0.	0	0	3	0	0
0.	72,413	0	0	0	1

0.	0	0	0	1	0
0.	72,413	0	0	0	1
232,069.82	0	0	0	1	0
0.	0	0	0	0	0
0.	76,387	0	0	0	1
0.	0	0	0	1	0
0.	12,890	0	0	0	0
0.	0	0	0	0	0
0.	11,576	0	0	0	0
9,876.91	0	0	0	0	0
0.	12,890	0	0	0	0
31,431.52	0	0	0	0	0
0.	0	0	0	0	0
0.	10,242	0	0	0	0
0.	0	0	0	0	0
0.	4,668	0	0	0	0
0.	0	0	0	0	0
0.	0	0	0	0	0
0.	0	0	0	0	0
0.	0	3	0	0	0
0.	0	0	1	0	0
0.	0	0	1	0	0
0.	0	1	0	0	0
0.	0	0	1	0	0
0.	0	0	0	0	0
0.	0	0	0	0	0
0.	0	0	0	0	0
0.	0	0	0	1	0
0.	0	0	0	0	0
0.	0	0	0	0	1
0.	0	0	0	1	0
0.	0	0	0	0	0
0.	28,536	0	0	0	0
0.	0	0	0	0	0
0.	0	0	0	0	0
0.	0	0	0	0	0
0.	0	0	0	0	0
0.	0	0	0	0	0
0.	32,971	0	0	0	0
0.	0	0	0	0	0
0.	0	0	0	0	0
0.	0	0	0	0	0
0.	157,085	0	0	0	0
169,476.32	0	0	0	0	0
0.	0	0	0	0	0
0.	0	0	0	0	0
0.	0	0	0	0	0
360,000.	0	0	0	0	0

48,616.39	0	0	0	0	0
0.	0	0	0	0	0
7,840.96	0	0	0	0	0
0.	0	0	0	0	0
0.	35,000	0	0	0	0
0.	0	0	0	0	0
0.	0	0	0	0	0
0.	3,009	0	0	0	0
0.	0	0	0	0	0
0.	1,146,175	0	0	0	0
586,623.55	0	0	0	0	0
0.	0	0	0	0	0
0.	0	0	0	0	0
0.	3,159	0	0	0	0
0.	0	0	0	0	0
0.	32,542	0	0	0	0
0.	0	0	0	0	0
0.	0	0	0	0	0
0.	0	0	0	0	0
0.	1,144	0	0	0	0
0.	0	0	0	0	0
0.	0	0	0	0	0
0.	3,205	0	0	0	0
0.	0	0	0	0	0
0.	0	0	0	0	0
0.	0	0	0	0	0
0.	0	0	0	0	0
0.	0	0	0	0	0
0.	0	0	0	0	0
0.	0	0	0	0	0
0.	18,983	0	0	0	0
0.	0	0	0	0	0
0.	0	0	0	0	0
0.	22,416	0	0	0	0
0.	0	0	0	0	0
0.	0	0	0	0	0
0.	35,554	0	0	0	0
0.	0	0	0	0	0
0.	47,655	0	0	0	0
0.	15,699	0	0	0	0
15,273.06	0	0	0	0	0
0.	0	0	0	0	0
0.	0	0	0	0	0
0.	0	0	0	0	0
0.	0	0	0	0	0
0.	0	0	0	0	0
0.	0	0	0	0	0
0.	6,614	0	0	0	0
9,368.88	0	0	0	0	0

0.	100,524	0	0	0	0
0.	26,382	0	0	0	0

Fund Detail	Comp Object	Org Code	Program Code
0100	0111	9100	121F
0100	0111	9100	2770
0100	0409	9100	6690
0100	0147	9100	6690
0100	0111	9100	6690
0100	0408	9100	6690
0100	0133	9100	040C
0100	0147	9100	040D
0100	0409	9100	070B
0100	0111	9100	040D
0100	0175	9100	6690
0100	0147	9100	040C
0100	0442	9100	040D
0100	0407	9100	040C
0100	0135	9100	040D
0100	0408	9100	2770
0100	0409	9100	040C
0100	0111	9100	040C
0100	0175	9100	2770
0100	0175	9100	040C
0100	0147	9100	2770
0100	0131	9100	040D
0100	0147	9100	070B
0100	0404	9100	070B
0100	0147	9100	121F
0100	0135	9100	040C
0100	0417	9100	040C
0100	0510	9100	121F
0100	0213	9100	6690
0100	0408	9100	121F
0100	0133	9100	6690
0100	0125	9100	040D
0100	0125	9100	2770
0100	0111	9100	070B

Grant No

Grant Phase

Agency Code 1

Project No

Project Phase	Agency Code 2	Budget	Vacancy Savings
		1701301.02	0
		12220956.5	50832.42
		125000	0
		99785.98	0
		533614.87	0
		71808	0
		10000	0
		242839.89	0
		7270782	0
		1086653.01	25378.63
		9799.17	0
		135330.16	0
		1507622	0
		2491427	0
		22094.59	0
		779969	0
		600000	0
		723690.69	0
		13620.69	0
		8741.67	0
		2470581.31	8137.8
		33169.27	0
		107985.56	0
		560314.08	0
		318143.29	0
		11578.35	0
		2558730	0
		12500	0
		490575	0
		1086	0
		250000	0
		76243	0
		990709	0
		577462.89	0

Total Budget	FTE
1701301.02	20
12170124.08	139
125000	0
99785.98	0
533614.87	5
71808	0
10000	0
242839.89	0
7270782	0
1061274.38	9
9799.17	0
135330.16	0
1507622	0
2491427	0
22094.59	0
779969	0
600000	0
723690.69	6
13620.69	0
8741.67	0
2462443.51	0
33169.27	0
107985.56	0
560314.08	0
318143.29	0
11578.35	0
2558730	0
12500	0
490575	0
1086	0
250000	0
76243	1
990709	12
577462.89	6