

FY 2014 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

Metropolitan Police Department	Name	FAO Code	FY 2012 Actual	FY 2013 Approved	FY 2014 Request	Change from FY 2013	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
	REGIONAL FIELD OPERATIONS	1000										
	ROC EAST	1300	0	0	0	0	0	0	0	0	0	0
			-17	0	0	0	0	0	0	0	0	0
	Subtotal: REGIONAL FIELD OPERATIONS		-17	0	0	0	0	0	0	0	0	0
	PATROL SERVICES & SCHOOL SECURITY BUREAU	1001										
	PATROL DISTRICTS	1500	254,796	242,878	258,030	15,153	253,482	4,000	257,482	549	0	0
	PATROL SUPPORT DIVISION	1600	5,488	6,442	5,016	-1,426	5,016	0	5,016	0	0	0
	COMMUNITY SERVICES & YOUTH OUTREACH	1700	14,936	15,474	16,178	704	728	0	728	0	0	15,450
	CENTRAL CELL BLOCK	1900	2,935	2,783	1,955	-828	1,955	0	1,955	0	0	0
	Subtotal: PATROL SERVICES & SCHOOL SECURITY BUREAU		278,156	267,576	281,179	13,603	261,180	4,000	265,180	549	0	15,450
	AGENCY FINANCIAL OPERATIONS	100F										
	BUDGET OPERATIONS	110F	1,972	1,421	1,438	17	1,438	0	1,438	0	0	0
	ACCOUNTING OPERATIONS	120F	1,798	1,790	2,009	220	2,009	0	2,009	0	0	0
	ACFO	130F	130	124	0	-124	0	0	0	0	0	0
	Subtotal: AGENCY FINANCIAL OPERATIONS		3,900	3,334	3,447	113	3,447	0	3,447	0	0	0
	INVESTIGATIVE SERVICES BUREAU	2001										
	FIREARMS & TOOL MARK EXAMINATION DIV	2301	932	493	471	-22	471	0	471	0	0	0
	OFFICE OF THE SUPERINTENDENT DETECTIVES	2600	39,665	38,088	38,512	423	38,046	0	38,046	0	0	466
	NARCOTICS AND SPECIAL INVESTIGAT BRANCH	2700	8,197	9,000	8,706	-294	7,941	765	8,706	0	0	0
	FORENSIC SCIENCE DIVISION	2800	15,344	12,352	4,335	-8,016	4,335	0	4,335	0	0	0
	YOUTH INVESTIGATIVE SERVICES DIVISION	2900	5,999	6,155	5,230	-926	5,127	103	5,230	0	0	0
	Subtotal: INVESTIGATIVE SERVICES BUREAU		70,137	66,088	57,253	-8,835	55,919	868	56,787	0	0	466
	STRATEGIC SERVICES BUREAU	4001										
	STRATEGIC CHANGE DIVISION	4300	967	1,087	1,147	61	1,147	0	1,147	0	0	0
	RESEARCH & ANALYTICAL SERVICES DIVISION	4400	2,683	3,096	2,786	-309	2,786	0	2,786	0	0	0
	POLICY & STANDARDS DIVISION	4500	1,043	1,148	1,026	-122	1,026	0	1,026	0	0	0
	Subtotal: STRATEGIC SERVICES BUREAU		4,693	5,331	4,960	-371	4,960	0	4,960	0	0	0
	POLICE BUSINESS SERVICES	5000										
	POLICE PERSONNEL SERVICES	5200	-156	0	0	0	0	0	0	0	0	0
	Subtotal: POLICE BUSINESS SERVICES		-156	0	0	0	0	0	0	0	0	0

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	CORPORATE SUPPORT BUREAU	5001										
	GENERAL SUPPORT SERVICES DIVISION	5100	9,050	9,411	8,919	-492	8,913	0	8,913	0	0	6
	POLICE BUSINESS SERVICES DIVISION	5400	3,941	4,637	4,242	-394	3,672	36	3,709	0	0	534
	<b>Subtotal: CORPORATE SUPPORT BUREAU</b>		<b>12,991</b>	<b>14,048</b>	<b>13,162</b>	<b>-886</b>	<b>12,585</b>	<b>36</b>	<b>12,621</b>	<b>0</b>	<b>0</b>	<b>540</b>
	PROFESSIONAL DEVELOPMENT BUREAU	6001										
	OFFICE OF HUMAN RESOURCE MANAGEMENT	6300	16,263	16,815	16,853	37	12,932	350	13,282	0	0	3,570
	POLICE ACADEMY	6600	12,832	25,199	24,426	-773	24,359	0	24,359	0	0	68
	<b>Subtotal: PROFESSIONAL DEVELOPMENT BUREAU</b>		<b>29,095</b>	<b>42,014</b>	<b>41,279</b>	<b>-735</b>	<b>37,291</b>	<b>350</b>	<b>37,641</b>	<b>0</b>	<b>0</b>	<b>3,638</b>
	ASSISTANT CHIEF INTERNAL AFFAIRS BUREAU	7001										
	INTERNAL AFFAIRS BRANCH	7300	5,488	5,459	5,452	-7	5,452	0	5,452	0	0	0
	FORCE INVESTIGATIONS BRANCH	7400	186	210	206	-4	206	0	206	0	0	0
	EEOC BRANCH	7500	544	545	458	-87	458	0	458	0	0	0
	COMPLIANCE MONITORING TEAM	7600	1,361	1,522	1,289	-234	1,289	0	1,289	0	0	0
	COURT LIAISON DIVISION	7700	1,084	1,009	1,014	5	1,014	0	1,014	0	0	0
	<b>Subtotal: ASSISTANT CHIEF INTERNAL AFFAIRS BUREAU</b>		<b>8,663</b>	<b>8,746</b>	<b>8,419</b>	<b>-327</b>	<b>8,419</b>	<b>0</b>	<b>8,419</b>	<b>0</b>	<b>0</b>	<b>0</b>
	HOMELAND SECURITY BUREAU	9001										
	SPECIAL OPERATIONS DIVISION	9200	44,653	56,759	64,562	7,803	58,952	1,000	59,952	2,309	0	2,300
	INTELLIGENCE FUSION DIVISION	9300	7,001	6,920	6,394	-526	6,325	69	6,394	0	0	0
	<b>Subtotal: HOMELAND SECURITY BUREAU</b>		<b>51,654</b>	<b>63,680</b>	<b>70,956</b>	<b>7,276</b>	<b>65,278</b>	<b>1,069</b>	<b>66,346</b>	<b>2,309</b>	<b>0</b>	<b>2,300</b>
	AGENCY MANAGEMENT PROGRAM	AMP 1										
	PERSONNEL	1010	250	392	384	-8	384	0	384	0	0	0
	TRAINING AND EMPLOYEE DEVELOPMENT	1015	163	222	200	-22	200	0	200	0	0	0
	LABOR MANAGEMENT (L-M) PARTNERSHIP	1017	340	451	328	-123	328	0	328	0	0	0
	CONTRACTING AND PROCUREMENT	1020	642	333	200	-133	200	0	200	0	0	0
	PROPERTY MANAGEMENT	1030	396	568	366	-202	366	0	366	0	0	0
	INFORMATION TECHNOLOGY	1040	7,189	7,750	11,202	3,452	10,995	0	10,995	0	0	207
	FINANCIAL SERVICES	1050	9	0	0	0	0	0	0	0	0	0
	RISK MANAGEMENT	1055	1,062	1,852	1,627	-225	1,627	0	1,627	0	0	0
	LEGAL SERVICES	1060	160	172	682	509	682	0	682	0	0	0
	FLEET MANAGEMENT	1070	7,737	9,154	8,793	-361	8,768	0	8,768	0	0	24

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(Dollars in Thousands)

Program Summary by Activity Schedule  
30-PBB

Metropolitan Police Department	Name	FAO Code	FY 2012 Actual	FY 2013 Approved	FY 2014 Request	Change from FY 2013	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
	COMMUNICATIONS	1080	1,005	1,036	793	-243	793	0	793	0	0	0
	CUSTOMER SERVICE	1085	3,023	3,005	3,161	157	2,491	670	3,161	0	0	0
	LANGUAGE ACCESS	1087	80	125	84	-42	84	0	84	0	0	0
	PERFORMANCE MANAGEMENT	1090	336	327	293	-35	293	0	293	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM			22,390	25,389	28,112	2,723	27,210	670	27,880	0	0	232
Total: Metropolitan Police Department			481,506	496,206	508,767	12,561	476,289	6,993	483,282	2,858	0	22,627

FY 2014 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

FAO Metropolitan Police Department

1000 Regional Field Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0015	-17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-17	0	0	0
Subtotal: PS	-17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-17	0	0	0
Total 1000	-17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-17	0	0	0

1001 Patrol Services & School Security Bureau

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	195,711	192,855	204,726	11,871	2,505	0	465	465	0	0	0	0	0	0	0	0	198,215	192,855	205,192	12,336
0012	857	768	1,041	273	143	0	0	0	0	0	0	0	0	0	0	0	1,000	768	1,041	273
0013	15,329	15,387	15,137	-250	129	0	0	0	0	0	0	0	0	0	0	0	15,458	15,387	15,137	-250
0014	33,693	33,122	35,005	1,883	309	0	83	83	0	0	0	0	0	0	0	0	34,002	33,122	35,088	1,966
0015	14,438	10,496	9,025	-1,471	-51	0	0	0	0	0	0	0	0	10	0	-10	14,387	10,506	9,025	-1,481
0099	-99	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-99	0	0	0
Subtotal: PS	259,929	252,628	264,934	12,306	3,034	0	549	549	0	0	0	0	0	10	0	-10	262,964	252,638	265,483	12,844
0020	53	0	197	197	0	0	0	0	3	0	0	0	0	0	0	0	55	0	197	197
0040	412	108	39	-68	0	0	0	0	119	0	0	0	0	40	0	-40	532	148	39	-108
0041	0	0	0	0	0	0	0	0	0	0	0	0	14,012	14,790	15,450	660	14,012	14,790	15,450	660
0070	0	0	10	10	0	0	0	0	0	0	0	0	49	0	0	0	49	0	10	10
0091	544	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	544	0	0	0
Subtotal: NPS	1,009	108	247	139	0	0	0	0	122	0	0	0	14,061	14,830	15,450	620	15,192	14,938	15,697	759
Total 1001	260,939	252,736	265,180	12,445	3,034	0	549	549	122	0	0	0	14,061	14,840	15,450	610	278,156	267,576	281,179	13,603

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	2,499	2,770	2,778	9	0	0	0	0	0	0	0	0	0	0	0	0	2,499	2,770	2,778	9
0013	32	18	18	0	0	0	0	0	0	0	0	0	0	0	0	0	32	18	18	0
0014	517	476	497	21	0	0	0	0	0	0	0	0	0	0	0	0	517	476	497	21
0015	37	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	37	25	25	0
0099	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
Subtotal: PS	3,111	3,289	3,319	30	0	0	0	0	0	0	0	0	0	0	0	0	3,111	3,289	3,319	30
0020	758	11	10	-1	0	0	0	0	0	0	0	0	0	0	0	0	758	11	10	-1
0040	32	34	61	27	0	0	0	0	0	0	0	0	0	0	0	0	32	34	61	27
0050	0	0	58	58	0	0	0	0	0	0	0	0	0	0	0	0	0	0	58	58
Subtotal: NPS	790	45	128	83	0	0	0	0	0	0	0	0	0	0	0	0	790	45	128	83
Total 100F	3,900	3,334	3,447	113	0	0	0	0	0	0	0	0	0	0	0	0	3,900	3,334	3,447	113

2001 Investigative Services Bureau

FY 2014 Proposed Budget  
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Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	49,028	44,397	37,217	-7,181	0	0	0	0	0	0	0	0	128	189	170	-19	49,156	44,586	37,387	-7,199
0012	342	222	314	92	0	0	0	0	0	0	0	0	0	80	130	50	342	302	444	142
0013	4,476	4,763	4,763	0	0	0	0	0	0	0	0	0	0	0	0	0	4,476	4,763	4,763	0
0014	6,891	7,651	6,718	-933	0	0	0	0	0	0	0	0	48	46	54	8	6,938	7,696	6,772	-925
0015	7,222	7,428	7,329	-99	169	0	0	0	0	0	0	0	37	70	24	-46	7,428	7,498	7,353	-144
0099	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
Subtotal: PS	67,973	64,460	56,341	-8,120	169	0	0	0	0	0	0	0	212	385	378	-7	68,354	64,845	56,718	-8,127
0020	142	251	0	-251	3	0	0	0	0	0	0	0	3	8	6	-1	148	259	6	-252
0030	13	0	0	0	0	0	0	0	0	0	0	0	0	0	12	12	13	0	12	12
0040	1,134	528	267	-261	20	0	0	0	1	0	0	0	136	15	7	-8	1,291	543	274	-269
0041	0	0	0	0	210	0	0	0	0	0	0	0	70	191	63	-129	280	191	63	-129
0070	175	235	179	-56	240	0	0	0	0	0	0	0	0	14	0	-14	415	249	179	-70
0091	-165	0	0	0	-198	0	0	0	0	0	0	0	0	0	0	0	-364	0	0	0
Subtotal: NPS	1,299	1,014	446	-568	275	0	0	0	1	0	0	0	209	229	89	-140	1,784	1,243	535	-708
Total 2001	69,272	65,475	56,787	-8,688	444	0	0	0	1	0	0	0	420	613	466	-147	70,137	66,088	57,253	-8,835

4001 Strategic Services Bureau

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	3,700	4,175	4,054	-121	0	0	0	0	0	0	0	0	0	0	0	0	3,700	4,175	4,054	-121
0012	25	51	0	-51	0	0	0	0	0	0	0	0	0	0	0	0	25	51	0	-51
0013	83	108	108	0	0	0	0	0	0	0	0	0	0	0	0	0	83	108	108	0
0014	731	727	726	-1	0	0	0	0	0	0	0	0	0	0	0	0	731	727	726	-1
0015	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
Subtotal: PS	4,559	5,061	4,888	-173	0	0	0	0	0	0	0	0	0	0	0	0	4,559	5,061	4,888	-173
0020	5	10	72	62	0	0	0	0	0	0	0	0	0	0	0	0	5	10	72	62
0040	69	65	0	-65	0	0	0	0	0	0	0	0	0	34	0	-34	69	99	0	-99
0041	59	161	0	-161	0	0	0	0	0	0	0	0	0	0	0	0	59	161	0	-161
Subtotal: NPS	133	236	72	-164	0	0	0	0	0	0	0	0	0	34	0	-34	133	270	72	-198
Total 4001	4,693	5,297	4,960	-337	0	0	0	0	0	0	0	0	0	34	0	-34	4,693	5,331	4,960	-371

5000 Police Business Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0040	-135	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-135	0	0	0
0091	-22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-22	0	0	0
Subtotal: NPS	-156	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-156	0	0	0
Total 5000	-156	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-156	0	0	0

5001 Corporate Support Bureau

	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
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Schedule  
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	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	6,296	6,649	6,037	-612	0	0	0	0	0	0	0	0	66	288	229	-59	6,362	6,937	6,266	-671
0012	504	597	481	-117	0	0	0	0	0	0	0	0	0	0	0	0	504	597	481	-117
0013	282	299	299	0	0	0	0	0	0	0	0	0	0	0	0	0	282	299	299	0
0014	1,309	1,246	1,167	-79	0	0	0	0	0	0	0	0	0	49	41	-8	1,309	1,295	1,208	-87
0015	138	40	40	0	0	0	0	0	0	0	0	0	0	60	0	-60	138	100	40	-60
0099	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	8,532	8,832	8,024	-808	0	0	0	0	0	0	0	0	66	397	270	-127	8,597	9,229	8,294	-935
0020	2,476	3,131	2,931	-200	34	0	0	0	0	0	0	0	199	0	0	0	2,710	3,131	2,931	-200
0040	1,231	878	687	-192	0	0	0	0	0	0	0	0	78	292	270	-21	1,309	1,170	957	-213
0041	85	97	125	28	0	0	0	0	0	0	0	0	0	0	0	0	85	97	125	28
0070	295	421	855	434	0	0	0	0	0	0	0	0	0	0	0	0	295	421	855	434
0091	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0
Subtotal: NPS	4,083	4,527	4,598	70	34	0	0	0	0	0	0	0	277	292	270	-21	4,394	4,819	4,868	49
Total 5001	12,615	13,359	12,621	-738	34	0	0	0	0	0	0	0	343	689	540	-149	12,991	14,048	13,162	-886

6001 Professional Development Bureau

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	13,280	22,868	22,532	-337	321	307	0	-307	0	0	0	0	0	0	0	0	13,601	23,175	22,532	-644
0012	600	412	1,060	648	-5	0	0	0	0	0	0	0	0	0	0	0	595	412	1,060	648
0013	533	876	876	0	6	0	0	0	0	0	0	0	0	0	0	0	540	876	876	0
0014	1,828	4,003	4,223	219	27	53	0	-53	0	0	0	0	0	0	0	0	1,855	4,056	4,223	167
0015	358	256	250	-6	22	0	0	0	0	0	0	0	48	68	68	0	427	324	318	-6
0099	34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0
Subtotal: PS	16,633	28,416	28,940	524	371	359	0	-359	0	0	0	0	48	68	68	0	17,052	28,844	29,008	164
0020	515	1,082	260	-822	0	0	0	0	0	0	0	0	0	0	0	0	515	1,082	260	-822
0040	580	291	441	150	0	0	0	0	0	0	0	0	0	0	0	0	580	291	441	150
0041	7,450	8,123	8,000	-123	0	0	0	0	0	0	0	0	3,499	3,674	3,570	-104	10,949	11,797	11,570	-227
Subtotal: NPS	8,544	9,497	8,701	-796	0	0	0	0	0	0	0	0	3,499	3,674	3,570	-104	12,043	13,171	12,271	-899
Total 6001	25,178	37,913	37,641	-272	371	359	0	-359	0	0	0	0	3,547	3,742	3,638	-104	29,095	42,014	41,279	-735

7001 Assistant Chief Internal Affairs Bureau

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	6,773	6,671	6,474	-197	0	0	0	0	0	0	0	0	0	0	0	0	6,773	6,671	6,474	-197
0012	0	0	0	0	0	0	0	0	0	0	0	0	74	100	0	-100	74	100	0	-100
0013	551	621	621	0	0	0	0	0	0	0	0	0	3	0	0	0	555	621	621	0
0014	894	1,147	1,159	12	0	0	0	0	0	0	0	0	8	17	0	-17	903	1,164	1,159	-5
0015	263	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	263	50	50	0
Subtotal: PS	8,481	8,489	8,304	-185	0	0	0	0	0	0	0	0	85	117	0	-117	8,567	8,606	8,304	-302
0020	1	11	0	-11	0	0	0	0	0	0	0	0	0	0	0	0	1	11	0	-11

FY 2014 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0040	24	32	24	-8	0	0	0	0	0	0	0	0	0	0	0	0	24	32	24	-8
0041	72	97	92	-5	0	0	0	0	0	0	0	0	0	0	0	0	72	97	92	-5
Subtotal: NPS	97	140	116	-25	0	0	0	0	0	0	0	0	0	0	0	0	97	140	116	-25
Total 7001	8,578	8,629	8,419	-210	0	0	0	0	0	0	0	0	85	117	0	-117	8,663	8,746	8,419	-327

9001 Homeland Security Bureau

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	20,978	21,878	21,011	-867	0	0	0	0	0	0	0	0	2,010	0	0	0	22,988	21,878	21,011	-867
0012	461	310	351	41	406	808	742	-67	0	0	0	0	0	180	0	-180	867	1,299	1,093	-206
0013	2,085	2,008	2,008	0	35	0	0	0	0	0	0	0	0	0	0	0	2,120	2,008	2,008	0
0014	2,163	3,803	3,824	21	20	135	133	-2	0	0	0	0	1,071	31	0	-31	3,254	3,969	3,957	-12
0015	-1,416	8,854	9,119	265	140	202	210	8	0	0	0	0	5,111	1,963	2,009	46	3,836	11,019	11,337	318
0099	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0
Subtotal: PS	24,295	36,854	36,314	-540	600	1,146	1,084	-62	0	0	0	0	8,193	2,174	2,009	-165	33,088	40,173	39,407	-767
0020	77	180	45	-134	54	127	114	-13	0	0	0	0	59	76	150	74	190	383	309	-74
0030	200	200	200	0	15	0	43	43	0	0	0	0	0	0	0	0	215	200	243	43
0032	750	750	750	0	0	0	0	0	0	0	0	0	0	0	0	0	750	750	750	0
0033	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0035	98	100	100	0	0	0	0	0	0	0	0	0	0	0	0	0	98	100	100	0
0040	4,555	3,538	831	-2,706	268	298	249	-49	0	0	0	0	616	134	26	-108	5,439	3,970	1,107	-2,863
0041	10,733	16,681	28,106	11,425	216	100	166	66	0	0	0	0	15	35	100	65	10,964	16,816	28,372	11,555
0070	496	515	0	-515	419	700	654	-46	0	0	0	0	0	72	15	-57	915	1,287	669	-618
0091	-11	0	0	0	-3	0	0	0	0	0	0	0	0	0	0	0	-15	0	0	0
Subtotal: NPS	16,907	21,964	30,033	8,069	969	1,225	1,225	0	0	0	0	0	690	317	292	-26	18,566	23,506	31,549	8,043
Total 9001	41,202	58,818	66,346	7,528	1,570	2,370	2,309	-61	0	0	0	0	8,882	2,491	2,300	-191	51,654	63,680	70,956	7,276

AMP1 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	6,470	7,093	8,016	923	0	0	0	0	0	0	0	0	0	0	0	0	6,470	7,093	8,016	923
0012	467	483	492	9	0	0	0	0	0	0	0	0	0	0	0	0	467	483	492	9
0013	506	330	330	0	0	0	0	0	0	0	0	0	0	0	0	0	506	330	330	0
0014	1,157	1,358	1,523	165	0	0	0	0	0	0	0	0	0	0	0	0	1,157	1,358	1,523	165
0015	242	175	175	0	0	0	0	0	0	0	0	0	0	0	0	0	242	175	175	0
Subtotal: PS	8,842	9,439	10,536	1,097	0	0	0	0	0	0	0	0	0	0	0	0	8,842	9,439	10,536	1,097
0020	194	186	0	-186	0	0	0	0	0	0	0	0	0	0	0	0	194	186	0	-186
0030	60	60	0	-60	80	0	0	0	0	0	0	0	11	0	5	5	150	60	5	-55
0031	135	135	200	65	-23	0	0	0	0	0	0	0	0	0	0	0	111	135	200	65
0040	4,179	6,444	7,580	1,136	0	0	0	0	0	0	0	0	0	0	0	0	4,179	6,444	7,580	1,136

FY 2014 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0041	8,173	8,466	7,180	-1,286	11	0	0	0	0	0	0	0	233	24	183	158	8,417	8,490	7,363	-1,128
0050	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3
0070	637	636	2,381	1,746	0	0	0	0	0	0	0	0	0	0	44	44	637	636	2,425	1,790
0091	-140	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-140	0	0	0
Subtotal: <i>NPS</i>	13,237	15,926	17,344	1,418	67	0	0	0	0	0	0	0	244	24	232	207	13,548	15,950	17,576	1,626
Total AMP1	22,079	25,365	27,880	2,516	67	0	0	0	0	0	0	0	244	24	232	207	22,390	25,389	28,112	2,723
Total budget	448,282	470,926	483,282	12,357	5,520	2,730	2,858	128	123	0	0	0	27,582	22,551	22,627	76	481,506	496,206	508,767	12,561



FY 2014 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

FAO Metropolitan Police Department

1000 Regional Field Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0015	-17	0	0	0	0	0	0	0	0	0	0	0	-17	0	0	0
Subtotal: PS	-17	0	0	0	0	0	0	0	0	0	0	0	-17	0	0	0
Total 1000	-17	0	0	0	0	0	0	0	0	0	0	0	-17	0	0	0

1001 Patrol Services & School Security Bureau

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	195,711	192,855	204,726	11,871	0	0	0	0	0	0	0	0	195,711	192,855	204,726	11,871
0012	857	768	1,041	273	0	0	0	0	0	0	0	0	857	768	1,041	273
0013	15,329	15,387	15,137	-250	0	0	0	0	0	0	0	0	15,329	15,387	15,137	-250
0014	33,693	33,122	35,005	1,883	0	0	0	0	0	0	0	0	33,693	33,122	35,005	1,883
0015	11,040	5,025	5,025	0	0	0	0	0	3,398	5,471	4,000	-1,471	14,438	10,496	9,025	-1,471
0099	-99	0	0	0	0	0	0	0	0	0	0	0	-99	0	0	0
Subtotal: PS	256,531	247,157	260,934	13,777	0	0	0	0	3,398	5,471	4,000	-1,471	259,929	252,628	264,934	12,306
0020	53	0	197	197	0	0	0	0	0	0	0	0	53	0	197	197
0040	412	108	39	-68	0	0	0	0	0	0	0	0	412	108	39	-68
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	10	10	0	0	0	0	0	0	0	0	0	0	10	10
0091	560	0	0	0	0	0	0	0	-16	0	0	0	544	0	0	0
Subtotal: NPS	1,025	108	247	139	0	0	0	0	-16	0	0	0	1,009	108	247	139
Total 1001	257,556	247,265	261,180	13,916	0	0	0	0	3,382	5,471	4,000	-1,471	260,939	252,736	265,180	12,445

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	2,394	2,664	2,778	114	0	0	0	0	105	106	0	-106	2,499	2,770	2,778	9
0013	32	18	18	0	0	0	0	0	0	0	0	0	32	18	18	0
0014	492	458	497	39	0	0	0	0	25	18	0	-18	517	476	497	21
0015	37	25	25	0	0	0	0	0	0	0	0	0	37	25	25	0
0099	25	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
Subtotal: PS	2,981	3,166	3,319	154	0	0	0	0	130	124	0	-124	3,111	3,289	3,319	30
0020	758	11	10	-1	0	0	0	0	0	0	0	0	758	11	10	-1
0040	32	34	61	27	0	0	0	0	0	0	0	0	32	34	61	27
0050	0	0	58	58	0	0	0	0	0	0	0	0	0	0	58	58
Subtotal: NPS	790	45	128	83	0	0	0	0	0	0	0	0	790	45	128	83
Total 100F	3,770	3,211	3,447	237	0	0	0	0	130	124	0	-124	3,900	3,334	3,447	113

2001 Investigative Services Bureau

FY 2014 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	49,028	44,397	37,217	-7,181	0	0	0	0	0	0	0	0	49,028	44,397	37,217	-7,181
0012	342	222	314	92	0	0	0	0	0	0	0	0	342	222	314	92
0013	4,476	4,763	4,763	0	0	0	0	0	0	0	0	0	4,476	4,763	4,763	0
0014	6,891	7,651	6,718	-933	0	0	0	0	0	0	0	0	6,891	7,651	6,718	-933
0015	6,926	6,640	6,640	0	0	0	0	0	296	788	689	-99	7,222	7,428	7,329	-99
0099	13	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
Subtotal: PS	67,677	63,673	55,652	-8,021	0	0	0	0	296	788	689	-99	67,973	64,460	56,341	-8,120
0020	142	251	0	-251	0	0	0	0	0	0	0	0	142	251	0	-251
0030	-2	0	0	0	0	0	0	0	16	0	0	0	13	0	0	0
0040	1,134	522	267	-255	0	0	0	0	0	6	0	-6	1,134	528	267	-261
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	25	55	0	-55	0	0	0	0	150	180	179	-1	175	235	179	-56
0091	0	0	0	0	0	0	0	0	-165	0	0	0	-165	0	0	0
Subtotal: NPS	1,299	828	267	-561	0	0	0	0	0	186	179	-7	1,299	1,014	446	-568
Total 2001	68,976	64,501	55,919	-8,582	0	0	0	0	297	974	868	-105	69,272	65,475	56,787	-8,688

4001 Strategic Services Bureau

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	3,700	4,175	4,054	-121	0	0	0	0	0	0	0	0	3,700	4,175	4,054	-121
0012	25	51	0	-51	0	0	0	0	0	0	0	0	25	51	0	-51
0013	83	108	108	0	0	0	0	0	0	0	0	0	83	108	108	0
0014	731	727	726	-1	0	0	0	0	0	0	0	0	731	727	726	-1
0015	20	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
Subtotal: PS	4,559	5,061	4,888	-173	0	0	0	0	0	0	0	0	4,559	5,061	4,888	-173
0020	5	10	72	62	0	0	0	0	0	0	0	0	5	10	72	62
0040	69	65	0	-65	0	0	0	0	0	0	0	0	69	65	0	-65
0041	59	161	0	-161	0	0	0	0	0	0	0	0	59	161	0	-161
Subtotal: NPS	133	236	72	-164	0	0	0	0	0	0	0	0	133	236	72	-164
Total 4001	4,693	5,297	4,960	-337	0	0	0	0	0	0	0	0	4,693	5,297	4,960	-337

5000 Police Business Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0040	0	0	0	0	0	0	0	0	-135	0	0	0	-135	0	0	0
0091	0	0	0	0	0	0	0	0	-22	0	0	0	-22	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	-156	0	0	0	-156	0	0	0
Total 5000	0	0	0	0	0	0	0	0	-156	0	0	0	-156	0	0	0

5001 Corporate Support Bureau

	Local Funds				Dedicated Taxes				Other Funds				General Funds			
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FY 2014 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	6,228	6,621	6,017	-604	0	0	0	0	68	29	20	-9	6,296	6,649	6,037	-612
0012	504	597	481	-117	0	0	0	0	0	0	0	0	504	597	481	-117
0013	283	299	299	0	0	0	0	0	-1	0	0	0	282	299	299	0
0014	1,309	1,241	1,163	-78	0	0	0	0	-1	5	4	-1	1,309	1,246	1,167	-79
0015	138	40	40	0	0	0	0	0	0	0	0	0	138	40	40	0
0099	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	8,465	8,798	8,000	-798	0	0	0	0	67	34	24	-10	8,532	8,832	8,024	-808
0020	2,476	3,131	2,931	-200	0	0	0	0	0	0	0	0	2,476	3,131	2,931	-200
0040	1,229	776	674	-102	0	0	0	0	2	103	13	-90	1,231	878	687	-192
0041	85	97	125	28	0	0	0	0	0	0	0	0	85	97	125	28
0070	295	421	855	434	0	0	0	0	0	0	0	0	295	421	855	434
0091	0	0	0	0	0	0	0	0	-4	0	0	0	-4	0	0	0
Subtotal: NPS	4,085	4,425	4,585	160	0	0	0	0	-2	103	13	-90	4,083	4,527	4,598	70
Total 5001	12,550	13,223	12,585	-638	0	0	0	0	65	136	36	-100	12,615	13,359	12,621	-738

6001 Professional Development Bureau

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	13,280	22,868	22,532	-337	0	0	0	0	0	0	0	0	13,280	22,868	22,532	-337
0012	600	412	1,060	648	0	0	0	0	0	0	0	0	600	412	1,060	648
0013	533	876	876	0	0	0	0	0	0	0	0	0	533	876	876	0
0014	1,828	4,003	4,223	219	0	0	0	0	0	0	0	0	1,828	4,003	4,223	219
0015	358	250	250	0	0	0	0	0	0	6	0	-6	358	256	250	-6
0099	34	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0
Subtotal: PS	16,633	28,410	28,940	530	0	0	0	0	0	6	0	-6	16,633	28,416	28,940	524
0020	515	1,082	260	-822	0	0	0	0	0	0	0	0	515	1,082	260	-822
0040	580	291	441	150	0	0	0	0	0	0	0	0	580	291	441	150
0041	7,180	7,773	7,650	-123	0	0	0	0	270	350	350	0	7,450	8,123	8,000	-123
Subtotal: NPS	8,275	9,147	8,351	-796	0	0	0	0	270	350	350	0	8,544	9,497	8,701	-796
Total 6001	24,908	37,557	37,291	-266	0	0	0	0	270	356	350	-6	25,178	37,913	37,641	-272

7001 Assistant Chief Internal Affairs Bureau

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	6,773	6,671	6,474	-197	0	0	0	0	0	0	0	0	6,773	6,671	6,474	-197
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	551	621	621	0	0	0	0	0	0	0	0	0	551	621	621	0
0014	894	1,147	1,159	12	0	0	0	0	0	0	0	0	894	1,147	1,159	12
0015	263	50	50	0	0	0	0	0	0	0	0	0	263	50	50	0
Subtotal: PS	8,481	8,489	8,304	-185	0	0	0	0	0	0	0	0	8,481	8,489	8,304	-185
0020	1	11	0	-11	0	0	0	0	0	0	0	0	1	11	0	-11

FY 2014 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0040	24	32	24	-8	0	0	0	0	0	0	0	0	24	32	24	-8
0041	72	97	92	-5	0	0	0	0	0	0	0	0	72	97	92	-5
Subtotal: NPS	97	140	116	-25	0	0	0	0	0	0	0	0	97	140	116	-25
Total 7001	8,578	8,629	8,419	-210	0	0	0	0	0	0	0	0	8,578	8,629	8,419	-210

9001 Homeland Security Bureau

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	20,978	21,878	21,011	-867	0	0	0	0	0	0	0	0	20,978	21,878	21,011	-867
0012	330	310	351	41	0	0	0	0	131	0	0	0	461	310	351	41
0013	2,085	2,008	2,008	0	0	0	0	0	0	0	0	0	2,085	2,008	2,008	0
0014	2,153	3,803	3,824	21	0	0	0	0	10	0	0	0	2,163	3,803	3,824	21
0015	-1,725	8,050	8,050	0	0	0	0	0	309	804	1,069	265	-1,416	8,854	9,119	265
0099	24	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0
Subtotal: PS	23,845	36,050	35,245	-805	0	0	0	0	450	804	1,069	265	24,295	36,854	36,314	-540
0020	77	180	45	-134	0	0	0	0	0	0	0	0	77	180	45	-134
0030	200	200	200	0	0	0	0	0	0	0	0	0	200	200	200	0
0032	750	750	750	0	0	0	0	0	0	0	0	0	750	750	750	0
0033	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0035	98	100	100	0	0	0	0	0	0	0	0	0	98	100	100	0
0040	4,552	3,538	831	-2,706	0	0	0	0	3	0	0	0	4,555	3,538	831	-2,706
0041	10,733	16,681	28,106	11,425	0	0	0	0	0	0	0	0	10,733	16,681	28,106	11,425
0070	496	515	0	-515	0	0	0	0	0	0	0	0	496	515	0	-515
0091	0	0	0	0	0	0	0	0	-11	0	0	0	-11	0	0	0
Subtotal: NPS	16,916	21,964	30,033	8,069	0	0	0	0	-9	0	0	0	16,907	21,964	30,033	8,069
Total 9001	40,761	58,014	65,278	7,264	0	0	0	0	442	804	1,069	265	41,202	58,818	66,346	7,528

AMP1 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	6,470	7,093	8,016	923	0	0	0	0	0	0	0	0	6,470	7,093	8,016	923
0012	467	483	492	9	0	0	0	0	0	0	0	0	467	483	492	9
0013	506	330	330	0	0	0	0	0	0	0	0	0	506	330	330	0
0014	1,157	1,358	1,523	165	0	0	0	0	0	0	0	0	1,157	1,358	1,523	165
0015	242	175	175	0	0	0	0	0	0	0	0	0	242	175	175	0
Subtotal: PS	8,842	9,439	10,536	1,097	0	0	0	0	0	0	0	0	8,842	9,439	10,536	1,097
0020	194	186	0	-186	0	0	0	0	0	0	0	0	194	186	0	-186
0030	60	60	0	-60	0	0	0	0	0	0	0	0	60	60	0	-60
0031	135	135	200	65	0	0	0	0	0	0	0	0	135	135	200	65
0040	3,398	5,774	6,910	1,136	0	0	0	0	781	670	670	0	4,179	6,444	7,580	1,136
0041	8,332	8,466	7,180	-1,286	0	0	0	0	-159	0	0	0	8,173	8,466	7,180	-1,286

FY 2014 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0050	0	0	3	3	0	0	0	0	0	0	0	0	0	0	3	3
0070	637	636	2,381	1,746	0	0	0	0	0	0	0	0	637	636	2,381	1,746
0091	0	0	0	0	0	0	0	0	-140	0	0	0	-140	0	0	0
Subtotal: NPS	12,756	15,256	16,674	1,418	0	0	0	0	481	670	670	0	13,237	15,926	17,344	1,418
Total AMP1	21,597	24,695	27,210	2,516	0	0	0	0	481	670	670	0	22,079	25,365	27,880	2,516
Total budget	443,372	462,390	476,289	13,899	0	0	0	0	4,910	8,535	6,993	-1,542	448,282	470,926	483,282	12,357

FY 2014 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41

FAO Metropolitan Police Department

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	304,735	309,356	312,845	3,488	2,826	307	465	159	0	0	0	0	2,203	477	399	-78	309,763	310,140	313,710	3,569
0012	3,257	2,844	3,739	895	543	808	742	-67	0	0	0	0	74	360	130	-230	3,873	4,013	4,610	597
0013	23,879	24,411	24,161	-250	170	0	0	0	0	0	0	0	3	0	0	0	24,053	24,411	24,161	-250
0014	49,183	53,532	54,841	1,309	356	188	216	28	0	0	0	0	1,127	143	95	-48	50,666	53,863	55,152	1,289
0015	21,285	27,324	26,013	-1,312	280	202	210	8	0	0	0	0	5,196	2,171	2,101	-70	26,761	29,697	28,323	-1,374
Subtotal: PS	402,338	417,468	421,598	4,130	4,174	1,505	1,633	128	0	0	0	0	8,603	3,150	2,724	-426	415,116	422,124	425,955	3,832
0020	4,221	4,863	3,515	-1,347	91	127	114	-13	3	0	0	0	261	84	156	73	4,576	5,074	3,786	-1,288
0030	273	260	200	-60	94	0	43	43	0	0	0	0	11	0	17	17	378	260	260	0
0031	135	135	200	65	-23	0	0	0	0	0	0	0	0	0	0	0	111	135	200	65
0032	750	750	750	0	0	0	0	0	0	0	0	0	0	0	0	0	750	750	750	0
0033	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0035	98	100	100	0	0	0	0	0	0	0	0	0	0	0	0	0	98	100	100	0
0040	12,082	11,918	9,929	-1,989	289	298	249	-49	120	0	0	0	829	515	304	-211	13,320	12,731	10,482	-2,248
0041	26,571	33,625	43,503	9,878	437	100	166	66	0	0	0	0	17,829	18,715	19,366	651	44,837	52,440	63,035	10,594
0050	0	0	61	61	0	0	0	0	0	0	0	0	0	0	0	0	0	0	61	61
0070	1,602	1,807	3,426	1,619	659	700	654	-46	0	0	0	0	49	86	59	-27	2,310	2,593	4,138	1,546
Subtotal: NPS	45,742	53,457	61,684	8,227	1,547	1,225	1,225	0	123	0	0	0	18,979	19,400	19,902	502	66,390	74,082	82,812	8,730
Total budget	448,080	470,926	483,282	12,357	5,721	2,730	2,858	128	123	0	0	0	27,582	22,551	22,627	76	481,506	496,206	508,767	12,561

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	4,706	4,529	4,442	-87	51	6	8	2	0	0	0	0	14	8	6	-2	4,770	4,543	4,457	-87
0012	59	51	61	10	10	11	10	-1	0	0	0	0	12	4	2	-2	81	66	73	7
Total FTEs	4,765	4,580	4,503	-77	60	17	19	1	0	0	0	0	26	12	8	-4	4,851	4,610	4,530	-80

FY 2014 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41G

FAO Metropolitan Police Department

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	304,561	309,222	312,825	3,603	0	0	0	0	173	134	20	-114	304,735	309,356	312,845	3,488
0012	3,126	2,844	3,739	895	0	0	0	0	131	0	0	0	3,257	2,844	3,739	895
0013	23,880	24,411	24,161	-250	0	0	0	0	-1	0	0	0	23,879	24,411	24,161	-250
0014	49,148	53,509	54,837	1,328	0	0	0	0	34	23	4	-19	49,183	53,532	54,841	1,309
0015	17,281	20,255	20,255	0	0	0	0	0	4,004	7,069	5,758	-1,312	21,285	27,324	26,013	-1,312
Subtotal: PS	397,997	410,242	415,817	5,575	0	0	0	0	4,342	7,227	5,781	-1,445	402,338	417,468	421,598	4,130
0020	4,221	4,863	3,515	-1,347	0	0	0	0	0	0	0	0	4,221	4,863	3,515	-1,347
0030	258	260	200	-60	0	0	0	0	16	0	0	0	273	260	200	-60
0031	135	135	200	65	0	0	0	0	0	0	0	0	135	135	200	65
0032	750	750	750	0	0	0	0	0	0	0	0	0	750	750	750	0
0033	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0035	98	100	100	0	0	0	0	0	0	0	0	0	98	100	100	0
0040	11,431	11,139	9,247	-1,893	0	0	0	0	650	779	683	-96	12,082	11,918	9,929	-1,989
0041	26,461	33,275	43,153	9,878	0	0	0	0	111	350	350	0	26,571	33,625	43,503	9,878
0050	0	0	61	61	0	0	0	0	0	0	0	0	0	0	61	61
0070	1,452	1,627	3,246	1,620	0	0	0	0	150	180	179	-1	1,602	1,807	3,426	1,619
Subtotal: NPS	44,816	52,149	60,472	8,324	0	0	0	0	927	1,309	1,212	-97	45,742	53,457	61,684	8,227
Total budget	442,812	462,390	476,289	13,899	0	0	0	0	5,268	8,535	6,993	-1,542	448,080	470,926	483,282	12,357

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	4,702	4,527	4,441	-86	0	0	0	0	4	2	1	-1	4,706	4,529	4,442	-87
0012	59	51	61	10	0	0	0	0	0	0	0	0	59	51	61	10
Total FTEs	4,761	4,578	4,502	-76	0	0	0	0	4	2	1	-1	4,765	4,580	4,503	-77

FY 2014 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary  
by Revenue Source

Schedule  
80

FAO Metropolitan Police Department

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	BOS13F	BOATING SAFETY	\$299	0.00
	BOS14F	BOATING SAFETY	\$945	2.00
	COP12F	COPS HIRING PROGRAM	\$371	6.00
	FAR13F	FATAL ACCIDENT REPORTING (FARS)	\$7	0.00
	MCS13F	MOTOR CARRIER SAFETY	\$634	6.35
	MCS14F	MOTOR CARRIER SAFETY	\$390	1.70
	VET12F	VETS TO COPS HIRING AWARD	\$157	2.50
			\$55	0.00
Subtotal: Federal Grant Fund			\$2,858	18.55
Subtotal: Federal Resources			\$2,858	18.55
General Fund				
Local Fund				
	APPR		\$476,289	4,502.24
Subtotal: Local Fund			\$476,289	4,502.24
Special Purpose Revenue Funds				
	1555	REIMBURSABLE FROM OTHER GOVERNMENTS	\$1,323	0.74
	1614	MISCELLANEOUS	\$5,000	0.00
	7278	ASSET FORFEITURE	\$670	0.00
Subtotal: Special Purpose Revenue Funds			\$6,993	0.74
Subtotal: General Fund			\$483,282	4,502.98
Intra-District Funds				
Intra-District Funds				
	1396	DPW HIGHWAY SAFETY	\$965	0.00
	2894	CORP COUNSEL - CHILD SUPPORT ENFORCEMENT	\$231	1.95
	7001	INTRA DISTRICT FUNDS FROM OGMD	\$1,876	2.00
	7002	POLICE AND FIRE CLINIC	\$3,570	0.00
	7004	PUBLIC SAFETY	\$15,450	0.00
	7006	FINGERPRINTING	\$534	4.52



FY 2014 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary  
by Revenue Source

Schedule  
80

FAO Metropolitan Police Department

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Subtotal: Intra-District Funds			\$22,627	8.47
Subtotal: Intra-District Funds			\$22,627	8.47
Total: Metropolitan Police Department			\$508,767	4,530.00