

**FY 2015 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 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
<b>REGIONAL FIELD OPERATIONS</b>		<b>1000</b>										
	ROC CENTRAL	1100	0	0	0	0	0	0	0	0	0	0
	ROC EAST	1300	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: REGIONAL FIELD OPERATIONS</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>PATROL SERVICES &amp; SCHOOL SECURITY BUREAU</b>		<b>1001</b>										
	PATROL DISTRICTS	1500	269,968	258,030	264,960	6,930	261,039	3,500	264,539	421	0	0
	PATROL SUPPORT DIVISION	1600	4,632	5,016	4,696	-320	4,696	0	4,696	0	0	0
	COMMUNITY SERVICES & YOUTH OUTREACH	1700	16,707	16,178	16,794	616	844	0	844	0	0	15,950
	CENTRAL CELL BLOCK	1900	3,498	1,955	2,120	165	2,120	0	2,120	0	0	0
<b>Subtotal: PATROL SERVICES &amp; SCHOOL SECURITY BUREAU</b>			<b>294,806</b>	<b>281,179</b>	<b>288,570</b>	<b>7,391</b>	<b>268,699</b>	<b>3,500</b>	<b>272,199</b>	<b>421</b>	<b>0</b>	<b>15,950</b>
<b>AGENCY FINANCIAL OPERATIONS</b>		<b>100F</b>										
	BUDGET OPERATIONS	110F	1,317	1,438	1,539	101	1,539	0	1,539	0	0	0
	ACCOUNTING OPERATIONS	120F	2,040	2,009	2,180	171	2,180	0	2,180	0	0	0
	ACFO	130F	22	0	0	0	0	0	0	0	0	0
<b>Subtotal: AGENCY FINANCIAL OPERATIONS</b>			<b>3,379</b>	<b>3,447</b>	<b>3,720</b>	<b>272</b>	<b>3,720</b>	<b>0</b>	<b>3,720</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>INVESTIGATIVE FIELD OPERATIONS</b>		<b>2000</b>										
	SPECIAL INVESTIGATIONS	2200	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: INVESTIGATIVE FIELD OPERATIONS</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>INVESTIGATIVE SERVICES BUREAU</b>		<b>2001</b>										
	FIREARMS & TOOL MARK EXAMINATION DIV	2301	189	471	335	-135	335	0	335	0	0	0
	OFFICE OF THE SUPERINTENDENT DETECTIVES	2600	37,128	38,512	37,981	-531	37,596	0	37,596	0	0	385
	NARCOTICS AND SPECIAL INVESTIGAT BRANCH	2700	7,870	8,706	7,424	-1,282	6,313	1,111	7,424	0	0	0
	FORENSIC SCIENCE DIVISION	2800	4,964	4,335	4,363	27	4,363	0	4,363	0	0	0
	YOUTH INVESTIGATIVE SERVICES DIVISION	2900	5,749	5,230	6,059	829	5,955	103	6,059	0	0	0
<b>Subtotal: INVESTIGATIVE SERVICES BUREAU</b>			<b>55,900</b>	<b>57,253</b>	<b>56,161</b>	<b>-1,092</b>	<b>54,562</b>	<b>1,214</b>	<b>55,776</b>	<b>0</b>	<b>0</b>	<b>385</b>
<b>SPECIAL FIELD OPERATIONS</b>		<b>3000</b>										
	HS/ENHANCING CURR HS SEC CAPABILITES	3565	325	0	0	0	0	0	0	0	0	0
<b>Subtotal: SPECIAL FIELD OPERATIONS</b>			<b>325</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>STRATEGIC SERVICES BUREAU</b>		<b>4001</b>										
	STRATEGIC CHANGE DIVISION	4300	1,239	1,147	1,374	226	1,374	0	1,374	0	0	0

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Metropolitan Police Department	Name	FAO Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
	RESEARCH & ANALYTICAL SERVICES DIVISION	4400	2,766	2,786	2,714	-73	2,714	0	2,714	0	0	0
	POLICY & STANDARDS DIVISION	4500	1,125	1,026	1,188	162	1,188	0	1,188	0	0	0
	<b>Subtotal: STRATEGIC SERVICES BUREAU</b>		<b>5,130</b>	<b>4,960</b>	<b>5,276</b>	<b>316</b>	<b>5,276</b>	<b>0</b>	<b>5,276</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>POLICE BUSINESS SERVICES</b>	<b>5000</b>										
	POLICE PERSONNEL SERVICES	5200	316	0	0	0	0	0	0	0	0	0
	BUSINESS SERVICES	5300	0	0	0	0	0	0	0	0	0	0
	<b>Subtotal: POLICE BUSINESS SERVICES</b>		<b>316</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>CORPORATE SUPPORT BUREAU</b>	<b>5001</b>										
	GENERAL SUPPORT SERVICES DIVISION	5100	8,735	8,919	9,556	637	9,556	0	9,556	0	0	0
	POLICE BUSINESS SERVICES DIVISION	5400	4,005	4,242	4,497	255	4,102	67	4,169	0	0	328
	<b>Subtotal: CORPORATE SUPPORT BUREAU</b>		<b>12,740</b>	<b>13,162</b>	<b>14,054</b>	<b>892</b>	<b>13,658</b>	<b>67</b>	<b>13,725</b>	<b>0</b>	<b>0</b>	<b>328</b>
	<b>PROFESSIONAL DEVELOPMENT BUREAU</b>	<b>6001</b>										
	OFFICE OF HUMAN RESOURCE MANAGEMENT	6300	16,536	16,853	18,024	1,171	13,778	350	14,128	0	0	3,896
	POLICE ACADEMY	6600	20,653	24,426	23,425	-1,002	23,357	0	23,357	0	0	68
	<b>Subtotal: PROFESSIONAL DEVELOPMENT BUREAU</b>		<b>37,189</b>	<b>41,279</b>	<b>41,449</b>	<b>170</b>	<b>37,135</b>	<b>350</b>	<b>37,485</b>	<b>0</b>	<b>0</b>	<b>3,964</b>
	<b>ASSISTANT CHIEF INTERNAL AFFAIRS BUREAU</b>	<b>7001</b>										
	INTERNAL AFFAIRS BRANCH	7300	5,357	5,452	5,577	125	5,439	0	5,439	0	0	137
	FORCE INVESTIGATIONS BRANCH	7400	220	206	238	33	238	0	238	0	0	0
	EEOC BRANCH	7500	543	458	858	400	858	0	858	0	0	0
	COMPLIANCE MONITORING TEAM	7600	1,018	1,289	1,135	-154	1,135	0	1,135	0	0	0
	COURT LIAISON DIVISION	7700	1,005	1,014	895	-119	895	0	895	0	0	0
	<b>Subtotal: ASSISTANT CHIEF INTERNAL AFFAIRS BUREAU</b>		<b>8,143</b>	<b>8,419</b>	<b>8,703</b>	<b>284</b>	<b>8,565</b>	<b>0</b>	<b>8,565</b>	<b>0</b>	<b>0</b>	<b>137</b>
	<b>SECURITY OPERATIONS</b>	<b>8000</b>										
	YOUTH VIOLENCE PREVENTION	8400	0	0	0	0	0	0	0	0	0	0
	<b>Subtotal: SECURITY OPERATIONS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>HOMELAND SECURITY BUREAU</b>	<b>9001</b>										
	SPECIAL OPERATIONS DIVISION	9200	47,762	64,562	60,944	-3,618	52,664	1,300	53,964	3,321	0	3,658
	INTELLIGENCE FUSION DIVISION	9300	5,889	6,394	6,808	414	6,739	69	6,808	0	0	0
	<b>Subtotal: HOMELAND SECURITY BUREAU</b>		<b>53,651</b>	<b>70,956</b>	<b>67,752</b>	<b>-3,204</b>	<b>59,403</b>	<b>1,369</b>	<b>60,772</b>	<b>3,321</b>	<b>0</b>	<b>3,658</b>
	<b>YR END CLOSE</b>	<b>9960</b>										

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Activity**

Schedule  
**30-PBB**

Metropolitan Police Department	Name	FAO Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
			0	0	0	0	0	0	0	0	0	0
<b>Subtotal: YR END CLOSE</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AGENCY MANAGEMENT PROGRAM</b>			<b>AMP1</b>									
	PERSONNEL	1010	399	384	627	242	627	0	627	0	0	0
	TRAINING AND EMPLOYEE DEVELOPMENT	1015	224	200	245	45	245	0	245	0	0	0
	LABOR MANAGEMENT (L-M) PARTNERSHIP	1017	288	328	363	35	363	0	363	0	0	0
	CONTRACTING AND PROCUREMENT	1020	336	200	800	600	800	0	800	0	0	0
	PROPERTY MANAGEMENT	1030	528	366	433	67	433	0	433	0	0	0
	INFORMATION TECHNOLOGY	1040	7,425	11,202	9,280	-1,922	8,835	0	8,835	267	0	178
	FINANCIAL SERVICES	1050	0	0	0	0	0	0	0	0	0	0
	RISK MANAGEMENT	1055	1,681	1,627	1,773	146	1,773	0	1,773	0	0	0
	LEGAL SERVICES	1060	157	682	701	19	701	0	701	0	0	0
	FLEET MANAGEMENT	1070	8,872	8,793	8,802	9	8,645	0	8,645	0	0	157
	COMMUNICATIONS	1080	1,120	793	815	22	815	0	815	0	0	0
	CUSTOMER SERVICE	1085	2,434	3,161	3,720	559	2,850	870	3,720	0	0	0
	LANGUAGE ACCESS	1087	95	84	104	20	104	0	104	0	0	0
	PERFORMANCE MANAGEMENT	1090	318	293	292	-1	292	0	292	0	0	0
<b>Subtotal: AGENCY MANAGEMENT PROGRAM</b>			<b>23,876</b>	<b>28,112</b>	<b>27,955</b>	<b>-157</b>	<b>26,483</b>	<b>870</b>	<b>27,353</b>	<b>267</b>	<b>0</b>	<b>335</b>
<b>Total: Metropolitan Police Department</b>			<b>495,454</b>	<b>508,767</b>	<b>513,638</b>	<b>4,871</b>	<b>477,500</b>	<b>7,370</b>	<b>484,870</b>	<b>4,010</b>	<b>0</b>	<b>24,758</b>

**FY 2015 Proposed Budget  
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(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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total 1000</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**1001 Patrol Services & School Security Bureau**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	208,508	204,726	210,723	5,997	236	465	358	-107	0	0	0	0	0	0	0	0	208,744	205,192	211,081	5,890
0012	1,081	1,041	1,111	70	0	0	0	0	0	0	0	0	0	0	0	0	1,081	1,041	1,111	70
0013	22,050	15,137	16,142	1,005	11	0	0	0	0	0	0	0	0	0	0	0	22,061	15,137	16,142	1,005
0014	32,263	35,005	35,541	536	41	83	63	-20	0	0	0	0	0	0	0	0	32,304	35,088	35,604	516
0015	14,557	9,025	8,525	-500	-11	0	0	0	0	0	0	0	0	0	0	0	14,545	9,025	8,525	-500
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	278,459	264,934	272,042	7,108	276	549	421	-127	0	0	0	0	0	0	0	0	278,735	265,483	272,463	6,980
0020	0	197	120	-77	0	0	0	0	1	0	0	0	0	0	0	0	1	197	120	-77
0040	102	39	37	-2	0	0	0	0	92	0	0	0	0	0	0	0	194	39	37	-2
0041	0	0	0	0	0	0	0	0	0	0	0	0	15,876	15,450	15,950	500	15,876	15,450	15,950	500
0070	0	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	-10
<b>Subtotal: NPS</b>	102	247	157	-90	0	0	0	0	93	0	0	0	15,876	15,450	15,950	500	16,071	15,697	16,107	410
<b>Total 1001</b>	278,561	265,180	272,199	7,018	276	549	421	-127	93	0	0	0	15,876	15,450	15,950	500	294,806	281,179	288,570	7,391

**100F Agency Financial Operations**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	2,674	2,778	2,983	204	0	0	0	0	0	0	0	0	0	0	0	0	2,674	2,778	2,983	204
0013	8	18	18	0	0	0	0	0	0	0	0	0	0	0	0	0	8	18	18	0
0014	604	497	525	28	0	0	0	0	0	0	0	0	0	0	0	0	604	497	525	28
0015	50	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	50	25	25	0
<b>Subtotal: PS</b>	3,336	3,319	3,551	232	0	0	0	0	0	0	0	0	0	0	0	0	3,336	3,319	3,551	232
0020	11	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	11	10	10	0
0040	32	61	61	0	0	0	0	0	0	0	0	0	0	0	0	0	32	61	61	0
0050	0	58	98	40	0	0	0	0	0	0	0	0	0	0	0	0	0	58	98	40
<b>Subtotal: NPS</b>	43	128	168	40	0	0	0	0	0	0	0	0	0	0	0	0	43	128	168	40
<b>Total 100F</b>	3,379	3,447	3,720	272	0	0	0	0	0	0	0	0	0	0	0	0	3,379	3,447	3,720	272

**2000 Investigative Field Operations**

	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
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**FY 2015 Proposed Budget  
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(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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total 2000</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**2001 Investigative Services Bureau**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	37,616	37,217	35,912	-1,305	0	0	0	0	0	0	0	0	146	170	180	10	37,761	37,387	36,092	-1,295
0012	254	314	381	67	0	0	0	0	0	0	0	0	36	130	77	-52	290	444	458	15
0013	3,786	4,763	4,763	0	0	0	0	0	0	0	0	0	0	0	0	0	3,786	4,763	4,763	0
0014	6,351	6,718	6,388	-330	0	0	0	0	0	0	0	0	54	54	45	-8	6,405	6,772	6,433	-339
0015	6,028	7,329	7,516	187	309	0	0	0	0	0	0	0	0	24	5	-19	6,336	7,353	7,521	168
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	54,035	56,341	54,959	-1,381	309	0	0	0	0	0	0	0	235	378	307	-70	54,579	56,718	55,267	-1,452
0020	182	0	0	0	7	0	0	0	0	0	0	0	4	6	5	-2	193	6	5	-2
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	-12	0	12	0	-12
0040	516	267	428	160	7	0	0	0	6	0	0	0	3	7	12	5	532	274	439	165
0041	18	0	0	0	151	0	0	0	0	0	0	0	54	63	61	-2	223	63	61	-2
0050	0	0	200	200	161	0	0	0	0	0	0	0	0	0	0	0	161	0	200	200
0070	213	179	189	10	0	0	0	0	0	0	0	0	0	0	0	0	213	179	189	10
<b>Subtotal: NPS</b>	928	446	816	370	326	0	0	0	6	0	0	0	60	89	78	-11	1,321	535	894	360
<b>Total 2001</b>	54,963	56,787	55,776	-1,011	634	0	0	0	6	0	0	0	296	466	385	-81	55,900	57,253	56,161	-1,092

**3000 Special Field Operations**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0012	0	0	0	0	0	0	0	0	0	0	0	0	93	0	0	0	93	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	3	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	2	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	228	0	0	0	228	0	0	0
<b>Subtotal: PS</b>	0	0	0	0	0	0	0	0	0	0	0	0	325	0	0	0	325	0	0	0
<b>Total 3000</b>	0	0	0	0	0	0	0	0	0	0	0	0	325	0	0	0	325	0	0	0

**4001 Strategic Services Bureau**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	3,958	4,054	4,172	118	0	0	0	0	0	0	0	0	0	0	0	0	3,958	4,054	4,172	118
0012	9	0	86	86	0	0	0	0	0	0	0	0	0	0	0	0	9	0	86	86
0013	136	108	108	0	0	0	0	0	0	0	0	0	0	0	0	0	136	108	108	0
0014	807	726	749	24	0	0	0	0	0	0	0	0	0	0	0	0	807	726	749	24

**FY 2015 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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0015	109	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	109	0	0	0
<b>Subtotal: PS</b>	<b>5,019</b>	<b>4,888</b>	<b>5,116</b>	<b>228</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,019</b>	<b>4,888</b>	<b>5,116</b>	<b>228</b>
0020	9	72	80	8	0	0	0	0	0	0	0	0	0	0	0	0	9	72	80	8
0040	33	0	80	80	0	0	0	0	0	0	0	0	0	0	0	0	33	0	80	80
0041	70	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	70	0	0	0
<b>Subtotal: NPS</b>	<b>111</b>	<b>72</b>	<b>160</b>	<b>88</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>111</b>	<b>72</b>	<b>160</b>	<b>88</b>
<b>Total 4001</b>	<b>5,130</b>	<b>4,960</b>	<b>5,276</b>	<b>316</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,130</b>	<b>4,960</b>	<b>5,276</b>	<b>316</b>

**5000 Police Business Services**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0091	316	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	316	0	0	0
<b>Subtotal: NPS</b>	<b>316</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>316</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 5000</b>	<b>316</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>316</b>	<b>0</b>	<b>0</b>	<b>0</b>

**5001 Corporate Support Bureau**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	5,940	6,037	6,673	636	0	0	0	0	0	0	0	0	124	229	0	-229	6,064	6,266	6,673	407
0012	446	481	511	30	0	0	0	0	0	0	0	0	0	0	0	0	446	481	511	30
0013	311	299	299	0	0	0	0	0	0	0	0	0	0	0	0	0	311	299	299	0
0014	1,324	1,167	1,264	98	0	0	0	0	0	0	0	0	0	41	0	-41	1,324	1,208	1,264	57
0015	167	40	40	0	0	0	0	0	0	0	0	0	0	0	0	0	167	40	40	0
<b>Subtotal: PS</b>	<b>8,189</b>	<b>8,024</b>	<b>8,787</b>	<b>763</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>124</b>	<b>270</b>	<b>0</b>	<b>-270</b>	<b>8,313</b>	<b>8,294</b>	<b>8,787</b>	<b>493</b>
0020	2,907	2,931	2,986	55	16	0	0	0	0	0	0	0	120	0	0	0	3,044	2,931	2,986	55
0040	760	687	956	270	0	0	0	0	0	0	0	0	115	270	328	58	875	957	1,284	327
0041	87	125	100	-25	0	0	0	0	0	0	0	0	0	0	0	0	87	125	100	-25
0070	421	855	896	41	0	0	0	0	0	0	0	0	0	0	0	0	421	855	896	41
<b>Subtotal: NPS</b>	<b>4,176</b>	<b>4,598</b>	<b>4,938</b>	<b>341</b>	<b>16</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>235</b>	<b>270</b>	<b>328</b>	<b>58</b>	<b>4,427</b>	<b>4,868</b>	<b>5,266</b>	<b>398</b>
<b>Total 5001</b>	<b>12,364</b>	<b>12,621</b>	<b>13,725</b>	<b>1,104</b>	<b>16</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>359</b>	<b>540</b>	<b>328</b>	<b>-212</b>	<b>12,740</b>	<b>13,162</b>	<b>14,054</b>	<b>892</b>

**6001 Professional Development Bureau**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	18,479	22,532	22,591	60	282	0	0	0	0	0	0	0	0	0	0	0	18,762	22,532	22,591	60
0012	783	1,060	805	-255	0	0	0	0	0	0	0	0	0	0	0	0	783	1,060	805	-255
0013	967	876	876	0	10	0	0	0	0	0	0	0	0	0	0	0	977	876	876	0
0014	2,806	4,223	4,118	-105	38	0	0	0	0	0	0	0	0	0	0	0	2,845	4,223	4,118	-105
0015	643	250	250	0	0	0	0	0	0	0	0	0	50	68	68	0	693	318	318	0

**FY 2015 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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
<b>Subtotal: PS</b>	23,678	28,940	28,640	-300	331	0	0	0	0	0	0	0	50	68	68	0	24,059	29,008	28,708	-300
0020	611	260	290	30	0	0	0	0	0	0	0	0	0	0	0	0	611	260	290	30
0040	812	441	430	-11	0	0	0	0	0	0	0	0	27	0	68	68	839	441	498	57
0041	8,055	8,000	8,125	125	0	0	0	0	0	0	0	0	3,626	3,570	3,828	258	11,680	11,570	11,953	383
<b>Subtotal: NPS</b>	9,477	8,701	8,845	144	0	0	0	0	0	0	0	0	3,653	3,570	3,896	326	13,130	12,271	12,741	470
<b>Total 6001</b>	33,156	37,641	37,485	-156	331	0	0	0	0	0	0	0	3,702	3,638	3,964	326	37,189	41,279	41,449	170

**7001 Assistant Chief Internal Affairs Bureau**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	6,204	6,474	6,570	96	0	0	0	0	0	0	0	0	0	0	117	117	6,204	6,474	6,687	213
0012	0	0	0	0	0	0	0	0	0	0	0	0	106	0	0	0	106	0	0	0
0013	570	621	621	0	0	0	0	0	0	0	0	0	9	0	0	0	579	621	621	0
0014	930	1,159	1,156	-3	0	0	0	0	0	0	0	0	19	0	21	21	949	1,159	1,177	18
0015	165	50	50	0	0	0	0	0	0	0	0	0	1	0	0	0	165	50	50	0
<b>Subtotal: PS</b>	7,868	8,304	8,397	94	0	0	0	0	0	0	0	0	135	0	137	137	8,003	8,304	8,535	231
0020	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0040	32	24	43	20	0	0	0	0	0	0	0	0	0	0	0	0	32	24	43	20
0041	97	92	125	33	0	0	0	0	0	0	0	0	0	0	0	0	97	92	125	33
<b>Subtotal: NPS</b>	140	116	168	53	0	0	0	0	0	0	0	0	0	0	0	0	140	116	168	53
<b>Total 7001</b>	8,008	8,419	8,565	146	0	0	0	0	0	0	0	0	135	0	137	137	8,143	8,419	8,703	284

**8000 Security Operations**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: NPS</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total 8000</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**9001 Homeland Security Bureau**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	20,030	21,011	23,337	2,326	71	0	125	125	0	0	0	0	1,096	0	0	0	21,197	21,011	23,462	2,450
0012	326	351	235	-116	494	742	661	-81	0	0	0	0	0	0	0	0	819	1,093	896	-197
0013	1,631	2,008	1,934	-74	42	0	36	36	0	0	0	0	0	0	0	0	1,672	2,008	1,970	-38
0014	3,157	3,824	4,149	325	20	133	138	6	0	0	0	0	624	0	0	0	3,801	3,957	4,287	330
0015	1,031	9,119	9,419	300	226	210	268	58	0	0	0	0	4,253	2,009	2,530	521	5,510	11,337	12,217	879
<b>Subtotal: PS</b>	26,175	36,314	39,073	2,760	852	1,084	1,228	144	0	0	0	0	5,973	2,009	2,530	521	33,000	39,407	42,831	3,425
0020	163	45	61	16	84	114	170	56	0	0	0	0	66	150	234	84	312	309	464	155
0030	0	200	0	-200	40	43	50	7	0	0	0	0	0	0	0	0	40	243	50	-193

**FY 2015 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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0031	0	0	0	0	14	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
0032	0	750	0	-750	0	0	0	0	0	0	0	0	0	0	0	0	0	750	0	-750
0035	0	100	0	-100	0	0	0	0	0	0	0	0	0	0	0	0	0	100	0	-100
0040	8,102	831	807	-24	108	249	544	295	0	0	0	0	84	26	177	150	8,295	1,107	1,528	421
0041	10,943	28,106	20,831	-7,275	269	166	500	334	0	0	0	0	0	100	0	-100	11,213	28,372	21,331	-7,041
0070	434	0	0	0	343	654	830	176	0	0	0	0	0	15	718	703	777	669	1,548	879
<b>Subtotal: NPS</b>	<b>19,642</b>	<b>30,033</b>	<b>21,699</b>	<b>-8,334</b>	<b>859</b>	<b>1,225</b>	<b>2,094</b>	<b>869</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>292</b>	<b>1,128</b>	<b>837</b>	<b>20,651</b>	<b>31,549</b>	<b>24,921</b>	<b>-6,629</b>
<b>Total 9001</b>	<b>45,817</b>	<b>66,346</b>	<b>60,772</b>	<b>-5,574</b>	<b>1,711</b>	<b>2,309</b>	<b>3,321</b>	<b>1,012</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,123</b>	<b>2,300</b>	<b>3,658</b>	<b>1,358</b>	<b>53,651</b>	<b>70,956</b>	<b>67,752</b>	<b>-3,204</b>

**9960 Yr End Close**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 9960</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**AMP1 Agency Management Program**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	7,008	8,016	9,177	1,161	0	0	0	0	0	0	0	0	0	0	0	0	7,008	8,016	9,177	1,161
0012	365	492	123	-369	0	0	0	0	51	0	0	0	0	0	0	0	417	492	123	-369
0013	432	330	446	115	0	0	0	0	0	0	0	0	0	0	0	0	432	330	446	115
0014	1,295	1,523	1,637	114	0	0	0	0	8	0	0	0	0	0	0	0	1,303	1,523	1,637	114
0015	502	175	175	0	0	0	0	0	0	0	0	0	0	0	0	0	502	175	175	0
<b>Subtotal: PS</b>	<b>9,602</b>	<b>10,536</b>	<b>11,557</b>	<b>1,021</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>59</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,661</b>	<b>10,536</b>	<b>11,557</b>	<b>1,021</b>
0020	154	0	0	0	0	0	0	0	0	0	0	0	55	0	118	118	209	0	118	118
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	-5	0	5	0	-5
0031	190	200	200	0	0	0	0	0	0	0	0	0	0	0	0	0	190	200	200	0
0040	5,463	7,580	6,206	-1,374	0	0	0	0	0	0	0	0	0	0	15	15	5,463	7,580	6,221	-1,359
0041	7,630	7,180	7,975	795	0	0	242	242	0	0	0	0	202	183	158	-24	7,832	7,363	8,376	1,013
0050	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	0
0070	520	2,381	1,411	-970	0	0	25	25	0	0	0	0	0	44	44	0	520	2,425	1,480	-945
<b>Subtotal: NPS</b>	<b>13,958</b>	<b>17,344</b>	<b>15,795</b>	<b>-1,549</b>	<b>0</b>	<b>0</b>	<b>267</b>	<b>267</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>257</b>	<b>232</b>	<b>335</b>	<b>103</b>	<b>14,215</b>	<b>17,576</b>	<b>16,397</b>	<b>-1,178</b>
<b>Total AMP1</b>	<b>23,560</b>	<b>27,880</b>	<b>27,353</b>	<b>-528</b>	<b>0</b>	<b>0</b>	<b>267</b>	<b>267</b>	<b>59</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>257</b>	<b>232</b>	<b>335</b>	<b>103</b>	<b>23,876</b>	<b>28,112</b>	<b>27,955</b>	<b>-157</b>
<b>Total budget</b>	<b>465,253</b>	<b>483,282</b>	<b>484,870</b>	<b>1,588</b>	<b>2,968</b>	<b>2,858</b>	<b>4,010</b>	<b>1,152</b>	<b>159</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,074</b>	<b>22,627</b>	<b>24,758</b>	<b>2,131</b>	<b>495,454</b>	<b>508,767</b>	<b>513,638</b>	<b>4,871</b>



**FY 2015 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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total 1000</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**1001 Patrol Services & School Security Bureau**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	208,508	204,726	210,723	5,997	0	0	0	0	0	0	0	0	208,508	204,726	210,723	5,997
0012	1,081	1,041	1,111	70	0	0	0	0	0	0	0	0	1,081	1,041	1,111	70
0013	22,050	15,137	16,142	1,005	0	0	0	0	0	0	0	0	22,050	15,137	16,142	1,005
0014	32,263	35,005	35,541	536	0	0	0	0	0	0	0	0	32,263	35,005	35,541	536
0015	11,792	5,025	5,025	0	0	0	0	0	2,765	4,000	3,500	-500	14,557	9,025	8,525	-500
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	275,694	260,934	268,542	7,608	0	0	0	0	2,765	4,000	3,500	-500	278,459	264,934	272,042	7,108
0020	0	197	120	-77	0	0	0	0	0	0	0	0	0	197	120	-77
0040	102	39	37	-2	0	0	0	0	0	0	0	0	102	39	37	-2
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	10	0	-10	0	0	0	0	0	0	0	0	0	10	0	-10
<b>Subtotal: NPS</b>	102	247	157	-90	0	0	0	0	0	0	0	0	102	247	157	-90
<b>Total 1001</b>	275,795	261,180	268,699	7,518	0	0	0	0	2,765	4,000	3,500	-500	278,561	265,180	272,199	7,018

**100F Agency Financial Operations**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	2,657	2,778	2,983	204	0	0	0	0	18	0	0	0	2,674	2,778	2,983	204
0013	8	18	18	0	0	0	0	0	0	0	0	0	8	18	18	0
0014	600	497	525	28	0	0	0	0	4	0	0	0	604	497	525	28
0015	50	25	25	0	0	0	0	0	0	0	0	0	50	25	25	0
<b>Subtotal: PS</b>	3,314	3,319	3,551	232	0	0	0	0	22	0	0	0	3,336	3,319	3,551	232
0020	11	10	10	0	0	0	0	0	0	0	0	0	11	10	10	0
0040	32	61	61	0	0	0	0	0	0	0	0	0	32	61	61	0
0050	0	58	98	40	0	0	0	0	0	0	0	0	0	58	98	40
<b>Subtotal: NPS</b>	43	128	168	40	0	0	0	0	0	0	0	0	43	128	168	40
<b>Total 100F</b>	3,357	3,447	3,720	272	0	0	0	0	22	0	0	0	3,379	3,447	3,720	272

**2000 Investigative Field Operations**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014

**FY 2015 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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total 2000</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**2001 Investigative Services Bureau**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	37,616	37,217	35,912	-1,305	0	0	0	0	0	0	0	0	37,616	37,217	35,912	-1,305
0012	254	314	247	-68	0	0	0	0	0	0	135	135	254	314	381	67
0013	3,786	4,763	4,763	0	0	0	0	0	0	0	0	0	3,786	4,763	4,763	0
0014	6,351	6,718	6,364	-354	0	0	0	0	0	0	24	24	6,351	6,718	6,388	-330
0015	6,028	6,640	6,640	0	0	0	0	0	0	689	876	187	6,028	7,329	7,516	187
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	54,035	55,652	53,925	-1,727	0	0	0	0	0	689	1,034	345	54,035	56,341	54,959	-1,381
0020	182	0	0	0	0	0	0	0	0	0	0	0	182	0	0	0
0030	-2	0	0	0	0	0	0	0	2	0	0	0	0	0	0	0
0040	516	267	428	160	0	0	0	0	0	0	0	0	516	267	428	160
0041	18	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
0050	0	0	200	200	0	0	0	0	0	0	0	0	0	0	200	200
0070	137	0	9	9	0	0	0	0	76	179	180	1	213	179	189	10
<b>Subtotal: NPS</b>	850	267	636	369	0	0	0	0	78	179	180	1	928	446	816	370
<b>Total 2001</b>	54,885	55,919	54,562	-1,357	0	0	0	0	78	868	1,214	346	54,963	56,787	55,776	-1,011

**3000 Special Field Operations**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total 3000</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**4001 Strategic Services Bureau**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	3,958	4,054	4,172	118	0	0	0	0	0	0	0	0	3,958	4,054	4,172	118
0012	9	0	86	86	0	0	0	0	0	0	0	0	9	0	86	86
0013	136	108	108	0	0	0	0	0	0	0	0	0	136	108	108	0
0014	807	726	749	24	0	0	0	0	0	0	0	0	807	726	749	24

**FY 2015 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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0015	109	0	0	0	0	0	0	0	0	0	0	0	109	0	0	0
<b>Subtotal: PS</b>	5,019	4,888	5,116	228	0	0	0	0	0	0	0	0	5,019	4,888	5,116	228
0020	9	72	80	8	0	0	0	0	0	0	0	0	9	72	80	8
0040	33	0	80	80	0	0	0	0	0	0	0	0	33	0	80	80
0041	70	0	0	0	0	0	0	0	0	0	0	0	70	0	0	0
<b>Subtotal: NPS</b>	111	72	160	88	0	0	0	0	0	0	0	0	111	72	160	88
<b>Total 4001</b>	5,130	4,960	5,276	316	0	0	0	0	0	0	0	0	5,130	4,960	5,276	316

**5000 Police Business Services**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0091	0	0	0	0	0	0	0	0	316	0	0	0	316	0	0	0
<b>Subtotal: NPS</b>	0	0	0	0	0	0	0	0	316	0	0	0	316	0	0	0
<b>Total 5000</b>	0	0	0	0	0	0	0	0	316	0	0	0	316	0	0	0

**5001 Corporate Support Bureau**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	5,940	6,017	6,673	656	0	0	0	0	0	20	0	-20	5,940	6,037	6,673	636
0012	446	481	511	30	0	0	0	0	0	0	0	0	446	481	511	30
0013	311	299	299	0	0	0	0	0	0	0	0	0	311	299	299	0
0014	1,324	1,163	1,264	101	0	0	0	0	0	4	0	-4	1,324	1,167	1,264	98
0015	167	40	40	0	0	0	0	0	0	0	0	0	167	40	40	0
<b>Subtotal: PS</b>	8,189	8,000	8,787	787	0	0	0	0	0	24	0	-24	8,189	8,024	8,787	763
0020	2,907	2,931	2,986	55	0	0	0	0	0	0	0	0	2,907	2,931	2,986	55
0040	724	674	889	215	0	0	0	0	36	13	67	55	760	687	956	270
0041	87	125	100	-25	0	0	0	0	0	0	0	0	87	125	100	-25
0070	421	855	896	41	0	0	0	0	0	0	0	0	421	855	896	41
<b>Subtotal: NPS</b>	4,139	4,585	4,871	286	0	0	0	0	36	13	67	55	4,176	4,598	4,938	341
<b>Total 5001</b>	12,328	12,585	13,658	1,073	0	0	0	0	36	36	67	31	12,364	12,621	13,725	1,104

**6001 Professional Development Bureau**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	18,479	22,532	22,591	60	0	0	0	0	0	0	0	0	18,479	22,532	22,591	60
0012	783	1,060	805	-255	0	0	0	0	0	0	0	0	783	1,060	805	-255
0013	967	876	876	0	0	0	0	0	0	0	0	0	967	876	876	0
0014	2,806	4,223	4,118	-105	0	0	0	0	0	0	0	0	2,806	4,223	4,118	-105
0015	643	250	250	0	0	0	0	0	0	0	0	0	643	250	250	0

**FY 2015 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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
<b>Subtotal: PS</b>	23,678	28,940	28,640	-300	0	0	0	0	0	0	0	0	23,678	28,940	28,640	-300
0020	611	260	290	30	0	0	0	0	0	0	0	0	611	260	290	30
0040	812	441	430	-11	0	0	0	0	0	0	0	0	812	441	430	-11
0041	8,029	7,650	7,775	125	0	0	0	0	26	350	350	0	8,055	8,000	8,125	125
<b>Subtotal: NPS</b>	9,452	8,351	8,495	144	0	0	0	0	26	350	350	0	9,477	8,701	8,845	144
<b>Total 6001</b>	33,130	37,291	37,135	-156	0	0	0	0	26	350	350	0	33,156	37,641	37,485	-156

**7001 Assistant Chief Internal Affairs Bureau**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	6,204	6,474	6,570	96	0	0	0	0	0	0	0	0	6,204	6,474	6,570	96
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	570	621	621	0	0	0	0	0	0	0	0	0	570	621	621	0
0014	930	1,159	1,156	-3	0	0	0	0	0	0	0	0	930	1,159	1,156	-3
0015	165	50	50	0	0	0	0	0	0	0	0	0	165	50	50	0
<b>Subtotal: PS</b>	7,868	8,304	8,397	94	0	0	0	0	0	0	0	0	7,868	8,304	8,397	94
0020	11	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0040	32	24	43	20	0	0	0	0	0	0	0	0	32	24	43	20
0041	97	92	125	33	0	0	0	0	0	0	0	0	97	92	125	33
<b>Subtotal: NPS</b>	140	116	168	53	0	0	0	0	0	0	0	0	140	116	168	53
<b>Total 7001</b>	8,008	8,419	8,565	146	0	0	0	0	0	0	0	0	8,008	8,419	8,565	146

**8000 Security Operations**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: NPS</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total 8000</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**9001 Homeland Security Bureau**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	20,030	21,011	23,337	2,326	0	0	0	0	0	0	0	0	20,030	21,011	23,337	2,326
0012	326	351	235	-116	0	0	0	0	0	0	0	0	326	351	235	-116
0013	1,631	2,008	1,934	-74	0	0	0	0	0	0	0	0	1,631	2,008	1,934	-74
0014	3,157	3,824	4,149	325	0	0	0	0	0	0	0	0	3,157	3,824	4,149	325
0015	1,064	8,050	8,050	0	0	0	0	0	-32	1,069	1,369	300	1,031	9,119	9,419	300
<b>Subtotal: PS</b>	26,207	35,245	37,705	2,460	0	0	0	0	-32	1,069	1,369	300	26,175	36,314	39,073	2,760
0020	163	45	61	16	0	0	0	0	0	0	0	0	163	45	61	16
0030	0	200	0	-200	0	0	0	0	0	0	0	0	0	200	0	-200

**FY 2015 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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0032	0	750	0	-750	0	0	0	0	0	0	0	0	0	750	0	-750
0035	0	100	0	-100	0	0	0	0	0	0	0	0	0	100	0	-100
0040	8,102	831	807	-24	0	0	0	0	0	0	0	0	8,102	831	807	-24
0041	10,943	28,106	20,831	-7,275	0	0	0	0	0	0	0	0	10,943	28,106	20,831	-7,275
0070	434	0	0	0	0	0	0	0	0	0	0	0	434	0	0	0
<b>Subtotal: NPS</b>	19,642	30,033	21,699	-8,334	0	0	0	0	0	0	0	0	19,642	30,033	21,699	-8,334
<b>Total 9001</b>	45,849	65,278	59,403	-5,874	0	0	0	0	-32	1,069	1,369	300	45,817	66,346	60,772	-5,574

**9960 Yr End Close**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total 9960</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**AMP1 Agency Management Program**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	7,008	8,016	9,177	1,161	0	0	0	0	0	0	0	0	7,008	8,016	9,177	1,161
0012	365	492	123	-369	0	0	0	0	0	0	0	0	365	492	123	-369
0013	432	330	446	115	0	0	0	0	0	0	0	0	432	330	446	115
0014	1,295	1,523	1,637	114	0	0	0	0	0	0	0	0	1,295	1,523	1,637	114
0015	502	175	175	0	0	0	0	0	0	0	0	0	502	175	175	0
<b>Subtotal: PS</b>	9,602	10,536	11,557	1,021	0	0	0	0	0	0	0	0	9,602	10,536	11,557	1,021
0020	154	0	0	0	0	0	0	0	0	0	0	0	154	0	0	0
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	190	200	200	0	0	0	0	0	0	0	0	0	190	200	200	0
0040	5,463	6,910	5,336	-1,574	0	0	0	0	0	670	870	200	5,463	7,580	6,206	-1,374
0041	7,630	7,180	7,975	795	0	0	0	0	0	0	0	0	7,630	7,180	7,975	795
0050	0	3	3	0	0	0	0	0	0	0	0	0	0	3	3	0
0070	520	2,381	1,411	-970	0	0	0	0	0	0	0	0	520	2,381	1,411	-970
<b>Subtotal: NPS</b>	13,958	16,674	14,925	-1,749	0	0	0	0	0	670	870	200	13,958	17,344	15,795	-1,549
<b>Total AMP1</b>	23,560	27,210	26,483	-728	0	0	0	0	0	670	870	200	23,560	27,880	27,353	-528
<b>Total budget</b>	462,043	476,289	477,500	1,211	0	0	0	0	3,211	6,993	7,370	377	465,253	483,282	484,870	1,588

**FY 2015 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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	310,418	312,845	322,138	9,293	589	465	483	17	0	0	0	0	1,366	399	297	-102	312,372	313,710	322,917	9,208
0012	3,264	3,739	3,252	-487	494	742	661	-81	51	0	0	0	235	130	77	-52	4,044	4,610	3,990	-620
0013	29,891	24,161	25,206	1,046	62	0	36	36	0	0	0	0	12	0	0	0	29,965	24,161	25,242	1,082
0014	49,537	54,841	55,527	686	100	216	201	-15	8	0	0	0	699	95	66	-29	50,344	55,152	55,794	642
0015	23,251	26,013	26,000	-13	523	210	268	58	0	0	0	0	4,531	2,101	2,603	502	28,305	28,323	28,870	547
<b>Subtotal: PS</b>	<b>416,361</b>	<b>421,598</b>	<b>432,123</b>	<b>10,524</b>	<b>1,767</b>	<b>1,633</b>	<b>1,649</b>	<b>16</b>	<b>59</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,842</b>	<b>2,724</b>	<b>3,042</b>	<b>318</b>	<b>425,030</b>	<b>425,955</b>	<b>436,814</b>	<b>10,859</b>
0020	4,048	3,515	3,547	32	107	114	170	56	1	0	0	0	245	156	356	200	4,401	3,786	4,073	287
0030	0	200	0	-200	40	43	50	7	0	0	0	0	0	17	0	-17	40	260	50	-210
0031	190	200	200	0	14	0	0	0	0	0	0	0	0	0	0	0	204	200	200	0
0032	0	750	0	-750	0	0	0	0	0	0	0	0	0	0	0	0	0	750	0	-750
0035	0	100	0	-100	0	0	0	0	0	0	0	0	0	0	0	0	0	100	0	-100
0040	15,851	9,929	9,048	-881	115	249	544	295	99	0	0	0	229	304	600	296	16,294	10,482	10,191	-291
0041	26,900	43,503	37,156	-6,347	420	166	742	576	0	0	0	0	19,758	19,366	19,998	632	47,078	63,035	57,896	-5,139
0050	0	61	301	240	161	0	0	0	0	0	0	0	0	0	0	0	161	61	301	240
0070	1,587	3,426	2,496	-930	343	654	855	201	0	0	0	0	0	59	762	703	1,930	4,138	4,113	-26
0091	316	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	316	0	0	0
<b>Subtotal: NPS</b>	<b>48,892</b>	<b>61,684</b>	<b>52,747</b>	<b>-8,937</b>	<b>1,201</b>	<b>1,225</b>	<b>2,361</b>	<b>1,136</b>	<b>99</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,231</b>	<b>19,902</b>	<b>21,715</b>	<b>1,813</b>	<b>70,424</b>	<b>82,812</b>	<b>76,824</b>	<b>-5,988</b>
<b>Total budget</b>	<b>465,253</b>	<b>483,282</b>	<b>484,870</b>	<b>1,588</b>	<b>2,968</b>	<b>2,858</b>	<b>4,010</b>	<b>1,152</b>	<b>159</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,074</b>	<b>22,627</b>	<b>24,758</b>	<b>2,131</b>	<b>495,454</b>	<b>508,767</b>	<b>513,638</b>	<b>4,871</b>

**Full Time Employees (FTEs)**

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	4,551	4,442	4,495	53	6	8	9	1	0	0	0	0	15	6	3	-3	4,572	4,457	4,507	50
0012	51	61	54	-7	11	10	6	-4	0	0	0	0	8	2	1	-1	70	73	61	-12
<b>Total FTEs</b>	<b>4,602</b>	<b>4,503</b>	<b>4,549</b>	<b>46</b>	<b>17</b>	<b>19</b>	<b>15</b>	<b>-3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23</b>	<b>8</b>	<b>4</b>	<b>-4</b>	<b>4,642</b>	<b>4,530</b>	<b>4,568</b>	<b>38</b>

**FY 2015 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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	310,400	312,825	322,138	9,313	0	0	0	0	18	20	0	-20	310,418	312,845	322,138	9,293
0012	3,264	3,739	3,117	-622	0	0	0	0	0	0	135	135	3,264	3,739	3,252	-487
0013	29,891	24,161	25,206	1,046	0	0	0	0	0	0	0	0	29,891	24,161	25,206	1,046
0014	49,533	54,837	55,503	666	0	0	0	0	4	4	24	20	49,537	54,841	55,527	686
0015	20,518	20,255	20,255	0	0	0	0	0	2,733	5,758	5,745	-13	23,251	26,013	26,000	-13
<b>Subtotal: PS</b>	<b>413,606</b>	<b>415,817</b>	<b>426,220</b>	<b>10,403</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,755</b>	<b>5,781</b>	<b>5,903</b>	<b>122</b>	<b>416,361</b>	<b>421,598</b>	<b>432,123</b>	<b>10,524</b>
0020	4,048	3,515	3,547	32	0	0	0	0	0	0	0	0	4,048	3,515	3,547	32
0030	-2	200	0	-200	0	0	0	0	2	0	0	0	0	200	0	-200
0031	190	200	200	0	0	0	0	0	0	0	0	0	190	200	200	0
0032	0	750	0	-750	0	0	0	0	0	0	0	0	0	750	0	-750
0035	0	100	0	-100	0	0	0	0	0	0	0	0	0	100	0	-100
0040	15,815	9,247	8,111	-1,136	0	0	0	0	36	683	937	255	15,851	9,929	9,048	-881
0041	26,875	43,153	36,806	-6,347	0	0	0	0	26	350	350	0	26,900	43,503	37,156	-6,347
0050	0	61	301	240	0	0	0	0	0	0	0	0	0	61	301	240
0070	1,511	3,246	2,316	-930	0	0	0	0	76	179	180	1	1,587	3,426	2,496	-930
0091	0	0	0	0	0	0	0	0	316	0	0	0	316	0	0	0
<b>Subtotal: NPS</b>	<b>48,437</b>	<b>60,472</b>	<b>51,280</b>	<b>-9,192</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>455</b>	<b>1,212</b>	<b>1,467</b>	<b>255</b>	<b>48,892</b>	<b>61,684</b>	<b>52,747</b>	<b>-8,937</b>
<b>Total budget</b>	<b>462,043</b>	<b>476,289</b>	<b>477,500</b>	<b>1,211</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,211</b>	<b>6,993</b>	<b>7,370</b>	<b>377</b>	<b>465,253</b>	<b>483,282</b>	<b>484,870</b>	<b>1,588</b>

**Full Time Employees (FTEs)**

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	4,551	4,441	4,495	54	0	0	0	0	0	1	0	-1	4,551	4,442	4,495	53
0012	51	61	52	-9	0	0	0	0	0	0	2	2	51	61	54	-7
<b>Total FTEs</b>	<b>4,602</b>	<b>4,502</b>	<b>4,547</b>	<b>45</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>2</b>	<b>1</b>	<b>4,602</b>	<b>4,503</b>	<b>4,549</b>	<b>46</b>

**FY 2015 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Agency Summary  
by Revenue Source**

Schedule

**80**

**FA0 Metropolitan Police Department**

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
<b>Federal Resources</b>				
<b>Federal Grant Fund</b>				
	BOS13F	BOATING SAFETY	\$130	0.00
	BOS14F	BOATING SAFETY	\$296	2.00
	BOS15F	BOATING SAFETY	\$1,160	0.00
	COP14F	COPS HIRING PROGRAM GRANT	\$0	0.00
	COP15F	COPS HIRING PROGRAM	\$344	6.00
	FAR13F	FATAL ACCIDENT REPORTING (FARS)	\$7	0.00
	FSDSD00	FREDERICK DOUGLAS/STANTON	\$0	0.00
	MCS14F	MOTOR CARRIER SAFETY	\$1,019	4.00
	MCS15F	MOTOR CARRIER SAFETY	\$709	2.00
	SDI13F	SAFETY DATA IMPROVEMNT PROGRAM	\$167	0.00
	SOR14F	SORNA IMPLEMENTATION PROJECT GRANT	\$100	0.00
	VET12F	VETS TO COPS HIRING AWARD	\$78	1.25
<b>Subtotal: Federal Grant Fund</b>			<b>\$4,010</b>	<b>15.25</b>
<b>Subtotal: Federal Resources</b>			<b>\$4,010</b>	<b>15.25</b>
<b>General Fund</b>				
<b>Local Fund</b>				
	APPR		\$477,500	4,546.75
<b>Subtotal: Local Fund</b>			<b>\$477,500</b>	<b>4,546.75</b>
<b>Special Purpose Revenue Funds</b>				
	0600	SPECIAL PURPOSE REVENUE FUND	\$0	0.00
	1555	REIMBURSABLE FROM OTHER GOVERNMENTS	\$2,000	2.00
	1614	MISCELLANEOUS	\$4,500	0.00
	7278	ASSET FORFEITURE	\$870	0.00
<b>Subtotal: Special Purpose Revenue Funds</b>			<b>\$7,370</b>	<b>2.00</b>
<b>Subtotal: General Fund</b>			<b>\$484,870</b>	<b>4,548.75</b>
<b>Intra-District Funds</b>				
<b>Intra-District Funds</b>				
	0700	INTRA-DISTRICT	\$0	0.00



**FY 2015 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Agency Summary  
by Revenue Source**

Schedule

**80**

**FA0 Metropolitan Police Department**

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	1391	MISCELLANEOUS BILLINGS	\$56	0.00
	1396	DPW HIGHWAY SAFETY	\$1,904	0.00
	2894	CORP COUNSEL - CHILD SUPPORT ENFORCEMENT	\$236	2.00
	7001	INTRA DISTRICT FUNDS FROM OGMD	\$2,455	2.00
	7002	POLICE AND FIRE CLINIC	\$3,828	0.00
	7004	PUBLIC SAFETY	\$15,950	0.00
	7006	FINGERPRINTING	\$328	0.00
<b>Subtotal: Intra-District Funds</b>			<b>\$24,758</b>	<b>4.00</b>
<b>Subtotal: Intra-District Funds</b>			<b>\$24,758</b>	<b>4.00</b>
<b>Total: Metropolitan Police Department</b>			<b>\$513,638</b>	<b>4,568.00</b>