

**FY 2016 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 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
REGIONAL FIELD OPERATIONS		1000										
	ROC CENTRAL	1100	3	0	0	0	0	0	0	0	0	0
	ROC EAST	1300	0	0	0	0	0	0	0	0	0	0
Subtotal: REGIONAL FIELD OPERATIONS			3	0	0	0	0	0	0	0	0	0
PATROL SERVICES BUREAU		1001										
	PATROL DISTRICTS	1500	299,142	264,960	289,552	24,592	285,092	4,000	289,092	460	0	0
	PATROL SUPPORT DIVISION	1600	4,529	4,696	0	-4,696	0	0	0	0	0	0
	COMMUNITY SERVICES & YOUTH OUTREACH	1700	16,216	16,794	0	-16,794	0	0	0	0	0	0
	CENTRAL CELL BLOCK	1900	1,406	2,120	0	-2,120	0	0	0	0	0	0
Subtotal: PATROL SERVICES BUREAU			321,293	288,570	289,552	982	285,092	4,000	289,092	460	0	0
CHIEF OF POLICE		100C										
	ADMINISTRATIVE OFFICE, EOCOP	110C	0	0	2,853	2,853	2,853	0	2,853	0	0	0
	EXECUTIVE PROTECTION UNIT	120C	0	0	720	720	720	0	720	0	0	0
	OFFICE OF RESERACH AND ANALYTICAL SERV	130C	0	0	1,830	1,830	1,830	0	1,830	0	0	0
Subtotal: CHIEF OF POLICE			0	0	5,402	5,402	5,402	0	5,402	0	0	0
AGENCY FINANCIAL OPERATIONS		100F										
	BUDGET OPERATIONS	110F	1,401	1,539	1,642	102	1,642	0	1,642	0	0	0
	ACCOUNTING OPERATIONS	120F	2,049	2,180	2,240	60	2,240	0	2,240	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS			3,451	3,720	3,882	163	3,882	0	3,882	0	0	0
INVESTIGATIVE FIELD OPERATIONS		2000										
	INVESTIGATIVE OPERATIONS SUPPORT	2500	0	0	0	0	0	0	0	0	0	0
Subtotal: INVESTIGATIVE FIELD OPERATIONS			0	0	0	0	0	0	0	0	0	0
INVESTIGATIVE SERVICES BUREAU		2001										
	FIREARMS & TOOL MARK EXAMINATION DIV	2301	178	335	0	-335	0	0	0	0	0	0
	CRIMINAL INVESTIGATIONS DIVISION	2600	39,165	37,981	37,923	-58	37,326	325	37,651	0	0	272
	NARCOTICS & SPECIAL INVESTIGATIONS DIV.	2700	6,485	7,424	8,410	987	6,553	1,857	8,410	0	0	0
	CRIME SCENE INVESTIGATIONS DIVISION	2800	3,236	4,363	3,455	-907	3,455	0	3,455	0	0	0
	YOUTH INVESTIGATIONS DIVISION	2900	6,581	6,059	24,551	18,493	8,413	138	8,551	0	0	16,000
Subtotal: INVESTIGATIVE SERVICES BUREAU			55,645	56,161	74,339	18,178	55,747	2,320	58,067	0	0	16,272
SPECIAL FIELD OPERATIONS		3000										

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	HS/ENHANCING CURR HS SEC CAPABILITES	3565	481	0	0	0	0	0	0	0	0	0
Subtotal: SPECIAL FIELD OPERATIONS			481	0	0	0	0	0	0	0	0	0
STRATEGIC SERVICES BUREAU 4001												
	STRATEGIC CHANGE DIVISION	4300	1,272	1,374	1,291	-83	1,291	0	1,291	0	0	0
	RESEARCH & ANALYTICAL SERVICES DIVISION	4400	2,691	2,714	0	-2,714	0	0	0	0	0	0
	POLICY AND STANDARDS DIVISION	4500	1,099	1,188	1,305	117	1,305	0	1,305	0	0	0
	METROPOLITAIN POLICE ACADEMY	4700	0	0	26,002	26,002	25,892	0	25,892	0	0	111
	RECRUITING DIVISION	4800	0	0	872	872	553	0	553	0	0	319
Subtotal: STRATEGIC SERVICES BUREAU			5,062	5,276	29,470	24,194	29,040	0	29,040	0	0	430
CORPORATE SUPPORT BUREAU 5001												
	GENERAL SUPPORT SERVICES DIVISION	5100	8,677	9,556	5,648	-3,909	5,648	0	5,648	0	0	0
	ADMINISTRATIVE OFFICE, CSB	5101	0	0	1,517	1,517	1,517	0	1,517	0	0	0
	POLICE BUSINESS SERVICES DIVISION	5400	4,161	4,497	8,464	3,967	8,130	94	8,224	0	0	241
	HUMAN RESOURCE MANAGEMENT DIVISION	5500	0	0	16,865	16,865	12,252	360	12,612	0	0	4,253
Subtotal: CORPORATE SUPPORT BUREAU			12,838	14,054	32,494	18,440	27,547	453	28,000	0	0	4,494
PROFESSIONAL DEVELOPMENT BUREAU 6001												
	OFFICE OF HUMAN RESOURCE MANAGEMENT	6300	17,189	18,024	0	-18,024	0	0	0	0	0	0
	POLICE ACADEMY	6600	19,903	23,425	0	-23,425	0	0	0	0	0	0
Subtotal: PROFESSIONAL DEVELOPMENT BUREAU			37,092	41,449	0	-41,449	0	0	0	0	0	0
ASSISTANT CHIEF INTERNAL AFFAIRS BUREAU 7001												
	ADMINISTRATIVE OFFICE, IAB	7101	0	0	100	100	100	0	100	0	0	0
	INTERNAL AFFAIRS DIVISION	7300	5,806	5,577	6,052	475	6,052	0	6,052	0	0	0
	FORCE INVESTIGATIONS BRANCH	7400	205	238	0	-238	0	0	0	0	0	0
	INVESTIGATIVE DIVISION	7500	886	858	925	67	925	0	925	0	0	0
	COMPLIANCE MONITORING TEAM	7600	987	1,135	0	-1,135	0	0	0	0	0	0
	COURT LIAISON DIVISION	7700	958	895	2,062	1,167	2,062	0	2,062	0	0	0
	DIVERSITY AND ADA COMPLIANCE DIVISION	7800	0	0	1,106	1,106	1,106	0	1,106	0	0	0
Subtotal: ASSISTANT CHIEF INTERNAL AFFAIRS BUREAU			8,843	8,703	10,245	1,542	10,245	0	10,245	0	0	0
HOMELAND SECURITY BUREAU 9001												
	SPECIAL OPERATIONS DIVISION	9200	49,346	60,944	43,342	-17,602	36,364	1,075	37,439	2,606	0	3,297

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	INTELLIGENCE DIVISION	9300	6,672	6,808	172	-6,636	86	86	172	0	0	0
	TACTICAL INFORMATION DIVISION	9400	0	0	7,787	7,787	7,787	0	7,787	0	0	0
	PATROL SUPPORT DIVISION	9500	0	0	4,116	4,116	4,116	0	4,116	0	0	0
Subtotal: HOMELAND SECURITY BUREAU			56,018	67,752	55,418	-12,334	48,354	1,161	49,515	2,606	0	3,297
AGENCY MANAGEMENT PROGRAM		AMP1										
	PERSONNEL	1010	729	627	813	187	813	0	813	0	0	0
	TRAINING AND EMPLOYEE DEVELOPMENT	1015	187	245	175	-70	175	0	175	0	0	0
	LABOR MANAGEMENT (L-M) PARTNERSHIP	1017	473	363	492	129	492	0	492	0	0	0
	CONTRACTING AND PROCUREMENT	1020	141	800	800	0	800	0	800	0	0	0
	PROPERTY MANAGEMENT	1030	361	433	517	84	517	0	517	0	0	0
	INFORMATION TECHNOLOGY	1040	12,918	9,280	19,029	9,749	18,851	0	18,851	0	0	178
	FINANCIAL SERVICES	1050	0	0	58	58	58	0	58	0	0	0
	RISK MANAGEMENT	1055	1,787	1,773	2,158	384	2,158	0	2,158	0	0	0
	LEGAL SERVICES	1060	543	701	1,557	855	1,557	0	1,557	0	0	0
	FLEET MANAGEMENT	1070	7,819	8,802	8,364	-438	8,339	0	8,339	0	0	24
	COMMUNICATIONS	1080	565	815	546	-270	546	0	546	0	0	0
	CUSTOMER SERVICE	1085	2,543	3,720	0	-3,720	0	0	0	0	0	0
	LANGUAGE ACCESS	1087	46	104	60	-44	60	0	60	0	0	0
	PERFORMANCE MANAGEMENT	1090	265	292	298	6	298	0	298	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM			28,377	27,955	34,866	6,911	34,663	0	34,663	0	0	202
Total: Metropolitan Police Department			529,102	513,638	535,669	22,031	499,973	7,934	507,907	3,066	0	24,695

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**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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0012	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Total 1000	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0

1001 Patrol Services Bureau

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	226,156	210,723	219,635	8,912	417	358	394	36	0	0	0	0	0	0	0	0	226,573	211,081	220,030	8,948
0012	1,112	1,111	1,184	73	0	0	0	0	0	0	0	0	0	0	0	0	1,112	1,111	1,184	73
0013	23,738	16,142	19,430	3,288	-236	0	0	0	0	0	0	0	0	0	0	0	23,502	16,142	19,430	3,288
0014	34,846	35,541	34,447	-1,094	30	63	65	2	0	0	0	0	0	0	0	0	34,876	35,604	34,513	-1,092
0015	18,399	8,525	11,446	2,921	0	0	0	0	0	0	0	0	0	0	0	0	18,399	8,525	11,446	2,921
Subtotal: PS	304,251	272,042	286,142	14,101	211	421	460	38	0	0	0	0	0	0	0	0	304,462	272,463	286,602	14,139
0020	197	120	450	330	0	0	0	0	2	0	0	0	0	0	0	0	199	120	450	330
0040	71	37	2,500	2,463	0	0	0	0	102	0	0	0	0	0	0	0	173	37	2,500	2,463
0041	0	0	0	0	291	0	0	0	0	0	0	0	14,760	15,950	0	-15,950	15,050	15,950	0	-15,950
0050	0	0	0	0	1,400	0	0	0	0	0	0	0	0	0	0	0	1,400	0	0	0
0070	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
Subtotal: NPS	277	157	2,950	2,793	1,691	0	0	0	104	0	0	0	14,760	15,950	0	-15,950	16,831	16,107	2,950	-13,157
Total 1001	304,528	272,199	289,092	16,894	1,901	421	460	38	104	0	0	0	14,760	15,950	0	-15,950	321,293	288,570	289,552	982

100C Chief Of Police

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	4,310	4,310	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,310	4,310
0013	0	0	242	242	0	0	0	0	0	0	0	0	0	0	0	0	0	0	242	242
0014	0	0	715	715	0	0	0	0	0	0	0	0	0	0	0	0	0	0	715	715
0015	0	0	110	110	0	0	0	0	0	0	0	0	0	0	0	0	0	0	110	110
Subtotal: PS	0	0	5,377	5,377	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,377	5,377
0040	0	0	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	15
0070	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10
Subtotal: NPS	0	0	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	25
Total 100C	0	0	5,402	5,402	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,402	5,402

100F Agency Financial Operations

	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
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40-PBB

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	2,688	2,983	3,186	203	0	0	0	0	0	0	0	0	0	0	0	0	2,688	2,983	3,186	203
0013	15	18	18	0	0	0	0	0	0	0	0	0	0	0	0	0	15	18	18	0
0014	629	525	529	4	0	0	0	0	0	0	0	0	0	0	0	629	525	529	4	
0015	34	25	25	0	0	0	0	0	0	0	0	0	0	0	0	34	25	25	0	
Subtotal: PS	3,365	3,551	3,758	207	0	0	0	0	0	0	0	0	0	0	0	3,365	3,551	3,758	207	
0020	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10	0	
0040	55	61	60	-1	0	0	0	0	0	0	0	0	0	0	0	55	61	60	-1	
0050	30	98	55	-43	0	0	0	0	0	0	0	0	0	0	0	30	98	55	-43	
Subtotal: NPS	85	168	125	-44	0	0	0	0	0	0	0	0	0	0	0	85	168	125	-44	
Total 100F	3,451	3,720	3,882	163	0	0	0	0	0	0	0	0	0	0	0	3,451	3,720	3,882	163	

2000 Investigative Field Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Total 2000	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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	37,289	35,912	37,405	1,494	0	0	0	0	0	0	0	0	171	180	196	17	37,460	36,092	37,602	1,510
0012	264	381	453	72	0	0	0	0	0	0	0	0	0	77	0	-77	264	458	453	-6
0013	3,554	4,763	4,663	-100	0	0	0	0	0	0	0	0	0	0	0	0	3,554	4,763	4,663	-100
0014	6,105	6,388	6,284	-103	0	0	0	0	0	0	0	0	74	45	33	-13	6,179	6,433	6,317	-116
0015	7,201	7,516	7,594	78	0	0	0	0	0	0	0	0	0	5	0	-5	7,201	7,521	7,594	73
Subtotal: PS	54,414	54,959	56,400	1,441	0	0	0	0	0	0	0	0	244	307	229	-78	54,658	55,267	56,629	1,363
0020	0	0	0	0	-2	0	0	0	0	0	0	0	0	5	3	-2	-2	5	3	-2
0030	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3
0040	324	428	1,280	852	0	0	0	0	4	0	0	0	0	12	0	-12	328	439	1,280	840
0041	0	0	0	0	177	0	0	0	0	0	0	0	60	61	16,040	15,979	237	61	16,040	15,979
0050	0	200	200	0	251	0	0	0	0	0	0	0	0	0	0	0	251	200	200	0
0070	173	189	184	-4	0	0	0	0	0	0	0	0	0	0	0	0	173	189	184	-4
Subtotal: NPS	497	816	1,667	851	426	0	0	0	4	0	0	0	60	78	16,043	15,965	987	894	17,710	16,816
Total 2001	54,911	55,776	58,067	2,291	426	0	0	0	4	0	0	0	304	385	16,272	15,887	55,645	56,161	74,339	18,178

3000 Special Field Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0015	0	0	0	0	0	0	0	0	0	0	0	0	481	0	0	0	481	0	0	0

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Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	481	0	0	0	481	0	0	0
Total 3000	0	0	0	0	0	0	0	0	0	0	0	0	481	0	0	0	481	0	0	0

4001 Strategic Services Bureau

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	3,928	4,172	21,805	17,633	0	0	0	0	0	0	0	0	0	0	188	188	3,928	4,172	21,993	17,821
0012	18	86	1,266	1,180	0	0	0	0	0	0	0	0	0	0	0	0	18	86	1,266	1,180
0013	133	108	829	721	0	0	0	0	0	0	0	0	0	0	0	0	133	108	829	721
0014	785	749	3,830	3,080	0	0	0	0	0	0	0	0	0	0	31	31	785	749	3,861	3,112
0015	158	0	250	250	0	0	0	0	0	0	0	0	0	0	111	111	158	0	361	361
Subtotal: PS	5,021	5,116	27,980	22,865	0	0	0	0	0	0	0	0	0	0	330	330	5,021	5,116	28,310	23,194
0020	41	80	145	65	0	0	0	0	0	0	0	0	0	0	0	0	41	80	145	65
0040	0	80	500	420	0	0	0	0	0	0	0	0	0	0	100	100	0	80	600	520
0041	0	0	415	415	0	0	0	0	0	0	0	0	0	0	0	0	0	0	415	415
Subtotal: NPS	41	160	1,060	900	0	0	0	0	0	0	0	0	0	0	100	100	41	160	1,160	1,000
Total 4001	5,062	5,276	29,040	23,765	0	0	0	0	0	0	0	0	0	0	430	430	5,062	5,276	29,470	24,194

5001 Corporate Support Bureau

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	6,018	6,673	9,979	3,306	0	0	0	0	0	0	0	0	126	0	127	127	6,144	6,673	10,106	3,432
0012	288	511	148	-363	0	0	0	0	0	0	0	0	0	0	0	0	288	511	148	-363
0013	304	299	398	99	0	0	0	0	0	0	0	0	0	0	0	0	304	299	398	99
0014	1,381	1,264	1,684	420	0	0	0	0	0	0	0	0	0	0	21	21	1,381	1,264	1,705	441
0015	192	40	40	0	0	0	0	0	0	0	0	0	0	0	0	0	192	40	40	0
Subtotal: PS	8,182	8,787	12,250	3,462	0	0	0	0	0	0	0	0	126	0	148	148	8,308	8,787	12,397	3,610
0020	2,857	2,986	3,645	659	0	0	0	0	0	0	0	0	165	0	0	0	3,022	2,986	3,645	659
0040	603	956	1,441	484	0	0	0	0	0	0	0	0	106	328	241	-88	709	1,284	1,681	397
0041	92	100	9,785	9,685	0	0	0	0	0	0	0	0	0	0	4,106	4,106	92	100	13,890	13,790
0070	706	896	880	-16	0	0	0	0	0	0	0	0	0	0	0	0	706	896	880	-16
Subtotal: NPS	4,259	4,938	15,750	10,812	0	0	0	0	0	0	0	0	271	328	4,346	4,018	4,530	5,266	20,097	14,830
Total 5001	12,441	13,725	28,000	14,274	0	0	0	0	0	0	0	0	397	328	4,494	4,166	12,838	14,054	32,494	18,440

6001 Professional Development Bureau

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	19,381	22,591	0	-22,591	58	0	0	0	0	0	0	0	162	0	0	0	19,602	22,591	0	-22,591
0012	613	805	0	-805	405	0	0	0	0	0	0	0	0	0	0	0	1,018	805	0	-805
0013	710	876	0	-876	8	0	0	0	0	0	0	0	2	0	0	0	721	876	0	-876

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Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0014	2,777	4,118	0	-4,118	46	0	0	0	0	0	0	0	19	0	0	0	2,842	4,118	0	-4,118
0015	561	250	0	-250	0	0	0	0	0	0	0	0	73	68	0	-68	634	318	0	-318
Subtotal: PS	24,043	28,640	0	-28,640	518	0	0	0	0	0	0	0	256	68	0	-68	24,817	28,708	0	-28,708
0020	170	290	0	-290	0	0	0	0	0	0	0	0	0	0	0	0	170	290	0	-290
0040	445	430	0	-430	0	0	0	0	0	0	0	0	35	68	0	-68	480	498	0	-498
0041	7,433	8,125	0	-8,125	32	0	0	0	0	0	0	0	3,993	3,828	0	-3,828	11,458	11,953	0	-11,953
0050	0	0	0	0	167	0	0	0	0	0	0	0	0	0	0	0	167	0	0	0
Subtotal: NPS	8,048	8,845	0	-8,845	198	0	0	0	0	0	0	0	4,028	3,896	0	-3,896	12,275	12,741	0	-12,741
Total 6001	32,091	37,485	0	-37,485	716	0	0	0	0	0	0	0	4,285	3,964	0	-3,964	37,092	41,449	0	-41,449

7001 Assistant Chief Internal Affairs Bureau

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	6,722	6,570	7,647	1,077	0	0	0	0	0	0	0	0	0	117	0	-117	6,722	6,687	7,647	961
0012	20	0	264	264	0	0	0	0	0	0	0	0	112	0	0	0	132	0	264	264
0013	632	621	575	-46	0	0	0	0	0	0	0	0	0	0	0	0	632	621	575	-46
0014	1,005	1,156	1,313	157	0	0	0	0	0	0	0	0	23	21	0	-21	1,028	1,177	1,313	136
0015	229	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	229	50	50	0
Subtotal: PS	8,608	8,397	9,850	1,453	0	0	0	0	0	0	0	0	135	137	0	-137	8,743	8,535	9,850	1,316
0040	22	43	45	2	0	0	0	0	0	0	0	0	0	0	0	0	22	43	45	2
0041	77	125	350	225	0	0	0	0	0	0	0	0	0	0	0	0	77	125	350	225
Subtotal: NPS	100	168	395	227	0	0	0	0	0	0	0	0	0	0	0	0	100	168	395	227
Total 7001	8,708	8,565	10,245	1,680	0	0	0	0	0	0	0	0	135	137	0	-137	8,843	8,703	10,245	1,542

9001 Homeland Security Bureau

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	21,160	23,337	27,503	4,165	90	125	586	462	0	0	0	0	1,008	0	0	0	22,259	23,462	28,089	4,627
0012	285	235	392	157	447	661	0	-661	0	0	0	0	128	0	0	0	860	896	392	-504
0013	2,214	1,934	2,235	301	39	36	0	-36	0	0	0	0	0	0	0	0	2,252	1,970	2,235	265
0014	3,005	4,149	4,631	482	21	138	97	-41	0	0	0	0	763	0	0	0	3,789	4,287	4,728	441
0015	-1,522	9,419	3,411	-6,008	335	268	210	-58	0	0	0	0	5,506	2,530	2,167	-363	4,319	12,217	5,788	-6,429
Subtotal: PS	25,141	39,073	38,172	-902	932	1,228	893	-335	0	0	0	0	7,406	2,530	2,167	-363	33,479	42,831	41,232	-1,599
0020	44	61	49	-12	50	170	155	-15	0	0	0	0	41	234	235	2	136	464	439	-25
0030	200	0	0	0	45	50	0	-50	0	0	0	0	0	0	0	0	245	50	0	-50
0032	750	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	750	0	0	0
0035	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	0	0	0
0040	819	807	939	132	108	544	371	-172	0	0	0	0	75	177	177	0	1,003	1,528	1,487	-40
0041	19,712	20,831	10,355	-10,476	55	500	400	-100	0	0	0	0	28	0	0	0	19,795	21,331	10,755	-10,576
0070	0	0	0	0	401	830	787	-43	0	0	0	0	110	718	718	0	510	1,548	1,505	-43
Subtotal: NPS	21,626	21,699	11,343	-10,356	659	2,094	1,713	-380	0	0	0	0	254	1,128	1,130	2	22,539	24,921	14,187	-10,734

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Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
Total 9001	46,767	60,772	49,515	-11,258	1,591	3,321	2,606	-715	0	0	0	0	7,660	3,658	3,297	-361	56,018	67,752	55,418	-12,334
AMP1 Agency Management Program																				
Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	8,159	9,177	9,161	-16	0	0	0	0	0	0	0	0	0	0	0	0	8,159	9,177	9,161	-16
0012	78	123	273	150	0	0	0	0	0	0	0	0	0	0	0	0	78	123	273	150
0013	414	446	358	-88	0	0	0	0	0	0	0	0	0	0	0	0	414	446	358	-88
0014	1,444	1,637	1,566	-71	0	0	0	0	0	0	0	0	0	0	0	0	1,444	1,637	1,566	-71
0015	526	175	35	-140	0	0	0	0	0	0	0	0	0	0	0	0	526	175	35	-140
Subtotal: PS	10,621	11,557	11,393	-165	0	0	0	0	0	0	0	0	0	0	0	0	10,621	11,557	11,393	-165
0020	0	0	0	0	0	0	0	0	0	0	0	0	62	118	0	-118	62	118	0	-118
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	129	200	150	-50	0	0	0	0	0	0	0	0	0	0	0	0	129	200	150	-50
0040	7,287	6,206	10,968	4,761	0	0	0	0	0	0	0	0	15	15	0	-15	7,302	6,221	10,968	4,746
0041	6,392	7,975	9,060	1,085	60	242	0	-242	0	0	0	0	344	158	202	44	6,796	8,376	9,262	887
0050	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	0
0070	3,385	1,411	3,090	1,679	0	25	0	-25	0	0	0	0	81	44	0	-44	3,466	1,480	3,090	1,610
Subtotal: NPS	17,193	15,795	23,271	7,475	60	267	0	-267	0	0	0	0	502	335	202	-132	17,755	16,397	23,473	7,076
Total AMP1	27,815	27,353	34,663	7,310	60	267	0	-267	0	0	0	0	502	335	202	-132	28,377	27,955	34,866	6,911
Total budget	495,776	484,870	507,907	23,037	4,695	4,010	3,066	-944	108	0	0	0	28,523	24,758	24,695	-63	529,102	513,638	535,669	22,031

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FAO Metropolitan Police Department

1000 Regional Field Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0012	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Total 1000	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0

1001 Patrol Services Bureau

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	226,156	210,723	219,635	8,912	0	0	0	0	0	0	0	0	226,156	210,723	219,635	8,912
0012	1,112	1,111	1,184	73	0	0	0	0	0	0	0	0	1,112	1,111	1,184	73
0013	23,738	16,142	19,430	3,288	0	0	0	0	0	0	0	0	23,738	16,142	19,430	3,288
0014	34,846	35,541	34,447	-1,094	0	0	0	0	0	0	0	0	34,846	35,541	34,447	-1,094
0015	14,441	5,025	7,446	2,421	0	0	0	0	3,958	3,500	4,000	500	18,399	8,525	11,446	2,921
Subtotal: PS	300,293	268,542	282,142	13,601	0	0	0	0	3,958	3,500	4,000	500	304,251	272,042	286,142	14,101
0020	197	120	450	330	0	0	0	0	0	0	0	0	197	120	450	330
0040	71	37	2,500	2,463	0	0	0	0	0	0	0	0	71	37	2,500	2,463
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	8	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
Subtotal: NPS	277	157	2,950	2,793	0	0	0	0	0	0	0	0	277	157	2,950	2,793
Total 1001	300,570	268,699	285,092	16,394	0	0	0	0	3,958	3,500	4,000	500	304,528	272,199	289,092	16,894

100C Chief Of Police

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	4,310	4,310	0	0	0	0	0	0	0	0	0	0	4,310	4,310
0013	0	0	242	242	0	0	0	0	0	0	0	0	0	0	242	242
0014	0	0	715	715	0	0	0	0	0	0	0	0	0	0	715	715
0015	0	0	110	110	0	0	0	0	0	0	0	0	0	0	110	110
Subtotal: PS	0	0	5,377	5,377	0	0	0	0	0	0	0	0	0	0	5,377	5,377
0040	0	0	15	15	0	0	0	0	0	0	0	0	0	0	15	15
0070	0	0	10	10	0	0	0	0	0	0	0	0	0	0	10	10
Subtotal: NPS	0	0	25	25	0	0	0	0	0	0	0	0	0	0	25	25
Total 100C	0	0	5,402	5,402	0	0	0	0	0	0	0	0	0	0	5,402	5,402

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015

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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	2,688	2,983	3,186	203	0	0	0	0	0	0	0	0	2,688	2,983	3,186	203
0013	15	18	18	0	0	0	0	0	0	0	0	0	15	18	18	0
0014	629	525	529	4	0	0	0	0	0	0	0	0	629	525	529	4
0015	34	25	25	0	0	0	0	0	0	0	0	0	34	25	25	0
Subtotal: PS	3,365	3,551	3,758	207	0	0	0	0	0	0	0	0	3,365	3,551	3,758	207
0020	0	10	10	0	0	0	0	0	0	0	0	0	0	10	10	0
0040	55	61	60	-1	0	0	0	0	0	0	0	0	55	61	60	-1
0050	30	98	55	-43	0	0	0	0	0	0	0	0	30	98	55	-43
Subtotal: NPS	85	168	125	-44	0	0	0	0	0	0	0	0	85	168	125	-44
Total 100F	3,451	3,720	3,882	163	0	0	0	0	0	0	0	0	3,451	3,720	3,882	163

2000 Investigative Field Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 2000	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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	37,289	35,912	37,405	1,494	0	0	0	0	0	0	0	0	37,289	35,912	37,405	1,494
0012	264	247	453	206	0	0	0	0	0	135	0	-135	264	381	453	72
0013	3,554	4,763	4,663	-100	0	0	0	0	0	0	0	0	3,554	4,763	4,663	-100
0014	6,105	6,364	6,284	-79	0	0	0	0	0	24	0	-24	6,105	6,388	6,284	-103
0015	6,921	6,640	6,650	10	0	0	0	0	280	876	944	68	7,201	7,516	7,594	78
Subtotal: PS	54,134	53,925	55,456	1,531	0	0	0	0	280	1,034	944	-90	54,414	54,959	56,400	1,441
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0030	-2	0	0	0	0	0	0	0	2	0	3	3	0	0	3	3
0040	268	428	82	-345	0	0	0	0	56	0	1,197	1,197	324	428	1,280	852
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	200	200	0	0	0	0	0	0	0	0	0	0	200	200	0
0070	0	9	9	0	0	0	0	0	173	180	176	-4	173	189	184	-4
Subtotal: NPS	266	636	291	-345	0	0	0	0	231	180	1,376	1,196	497	816	1,667	851
Total 2001	54,400	54,562	55,747	1,186	0	0	0	0	511	1,214	2,320	1,106	54,911	55,776	58,067	2,291

3000 Special Field Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 3000	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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	3,928	4,172	21,805	17,633	0	0	0	0	0	0	0	0	3,928	4,172	21,805	17,633
0012	18	86	1,266	1,180	0	0	0	0	0	0	0	0	18	86	1,266	1,180
0013	133	108	829	721	0	0	0	0	0	0	0	0	133	108	829	721
0014	785	749	3,830	3,080	0	0	0	0	0	0	0	0	785	749	3,830	3,080
0015	158	0	250	250	0	0	0	0	0	0	0	0	158	0	250	250
Subtotal: PS	5,021	5,116	27,980	22,865	0	0	0	0	0	0	0	0	5,021	5,116	27,980	22,865
0020	41	80	145	65	0	0	0	0	0	0	0	0	41	80	145	65
0040	0	80	500	420	0	0	0	0	0	0	0	0	0	80	500	420
0041	0	0	415	415	0	0	0	0	0	0	0	0	0	0	415	415
Subtotal: NPS	41	160	1,060	900	0	0	0	0	0	0	0	0	41	160	1,060	900
Total 4001	5,062	5,276	29,040	23,765	0	0	0	0	0	0	0	0	5,062	5,276	29,040	23,765

5001 Corporate Support Bureau

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	6,014	6,673	9,979	3,306	0	0	0	0	3	0	0	0	6,018	6,673	9,979	3,306
0012	288	511	148	-363	0	0	0	0	0	0	0	0	288	511	148	-363
0013	304	299	398	99	0	0	0	0	0	0	0	0	304	299	398	99
0014	1,381	1,264	1,684	420	0	0	0	0	0	0	0	0	1,381	1,264	1,684	420
0015	192	40	40	0	0	0	0	0	0	0	0	0	192	40	40	0
Subtotal: PS	8,179	8,787	12,250	3,462	0	0	0	0	3	0	0	0	8,182	8,787	12,250	3,462
0020	2,857	2,986	3,645	659	0	0	0	0	0	0	0	0	2,857	2,986	3,645	659
0040	571	889	1,347	458	0	0	0	0	33	67	94	26	603	956	1,441	484
0041	92	100	9,425	9,325	0	0	0	0	0	0	360	360	92	100	9,785	9,685
0070	706	896	880	-16	0	0	0	0	0	0	0	0	706	896	880	-16
Subtotal: NPS	4,226	4,871	15,297	10,426	0	0	0	0	33	67	453	386	4,259	4,938	15,750	10,812
Total 5001	12,405	13,658	27,547	13,888	0	0	0	0	36	67	453	386	12,441	13,725	28,000	14,274

6001 Professional Development Bureau

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	19,381	22,591	0	-22,591	0	0	0	0	0	0	0	0	19,381	22,591	0	-22,591
0012	613	805	0	-805	0	0	0	0	0	0	0	0	613	805	0	-805
0013	710	876	0	-876	0	0	0	0	0	0	0	0	710	876	0	-876

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**Program Summary by
Comptroller Source Group**

Schedule
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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0014	2,777	4,118	0	-4,118	0	0	0	0	0	0	0	0	2,777	4,118	0	-4,118
0015	561	250	0	-250	0	0	0	0	0	0	0	0	561	250	0	-250
Subtotal: PS	24,043	28,640	0	-28,640	0	0	0	0	0	0	0	0	24,043	28,640	0	-28,640
0020	170	290	0	-290	0	0	0	0	0	0	0	0	170	290	0	-290
0040	445	430	0	-430	0	0	0	0	0	0	0	0	445	430	0	-430
0041	7,400	7,775	0	-7,775	0	0	0	0	33	350	0	-350	7,433	8,125	0	-8,125
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	8,015	8,495	0	-8,495	0	0	0	0	33	350	0	-350	8,048	8,845	0	-8,845
Total 6001	32,058	37,135	0	-37,135	0	0	0	0	33	350	0	-350	32,091	37,485	0	-37,485

7001 Assistant Chief Internal Affairs Bureau

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	6,722	6,570	7,647	1,077	0	0	0	0	0	0	0	0	6,722	6,570	7,647	1,077
0012	20	0	264	264	0	0	0	0	0	0	0	0	20	0	264	264
0013	632	621	575	-46	0	0	0	0	0	0	0	0	632	621	575	-46
0014	1,005	1,156	1,313	157	0	0	0	0	0	0	0	0	1,005	1,156	1,313	157
0015	229	50	50	0	0	0	0	0	0	0	0	0	229	50	50	0
Subtotal: PS	8,608	8,397	9,850	1,453	0	0	0	0	0	0	0	0	8,608	8,397	9,850	1,453
0040	22	43	45	2	0	0	0	0	0	0	0	0	22	43	45	2
0041	77	125	350	225	0	0	0	0	0	0	0	0	77	125	350	225
Subtotal: NPS	100	168	395	227	0	0	0	0	0	0	0	0	100	168	395	227
Total 7001	8,708	8,565	10,245	1,680	0	0	0	0	0	0	0	0	8,708	8,565	10,245	1,680

9001 Homeland Security Bureau

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	21,160	23,337	27,503	4,165	0	0	0	0	0	0	0	0	21,160	23,337	27,503	4,165
0012	186	235	392	157	0	0	0	0	100	0	0	0	285	235	392	157
0013	2,214	1,934	2,235	301	0	0	0	0	0	0	0	0	2,214	1,934	2,235	301
0014	2,985	4,149	4,631	482	0	0	0	0	19	0	0	0	3,005	4,149	4,631	482
0015	-1,589	8,050	2,250	-5,800	0	0	0	0	67	1,369	1,161	-208	-1,522	9,419	3,411	-6,008
Subtotal: PS	24,955	37,705	37,011	-694	0	0	0	0	186	1,369	1,161	-208	25,141	39,073	38,172	-902
0020	44	61	49	-12	0	0	0	0	0	0	0	0	44	61	49	-12
0030	200	0	0	0	0	0	0	0	0	0	0	0	200	0	0	0
0032	750	0	0	0	0	0	0	0	0	0	0	0	750	0	0	0
0035	100	0	0	0	0	0	0	0	0	0	0	0	100	0	0	0
0040	819	807	939	132	0	0	0	0	0	0	0	0	819	807	939	132
0041	19,712	20,831	10,355	-10,476	0	0	0	0	0	0	0	0	19,712	20,831	10,355	-10,476
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	21,626	21,699	11,343	-10,356	0	0	0	0	0	0	0	0	21,626	21,699	11,343	-10,356

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**Program Summary by
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Schedule
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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
Total 9001	46,581	59,403	48,354	-11,050	0	0	0	0	186	1,369	1,161	-208	46,767	60,772	49,515	-11,258

AMP1 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	8,159	9,177	9,161	-16	0	0	0	0	0	0	0	0	8,159	9,177	9,161	-16
0012	78	123	273	150	0	0	0	0	0	0	0	0	78	123	273	150
0013	414	446	358	-88	0	0	0	0	0	0	0	0	414	446	358	-88
0014	1,444	1,637	1,566	-71	0	0	0	0	0	0	0	0	1,444	1,637	1,566	-71
0015	251	175	35	-140	0	0	0	0	275	0	0	0	526	175	35	-140
Subtotal: PS	10,346	11,557	11,393	-165	0	0	0	0	275	0	0	0	10,621	11,557	11,393	-165
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	129	200	150	-50	0	0	0	0	0	0	0	0	129	200	150	-50
0040	7,212	5,336	10,968	5,631	0	0	0	0	74	870	0	-870	7,287	6,206	10,968	4,761
0041	6,392	7,975	9,060	1,085	0	0	0	0	0	0	0	0	6,392	7,975	9,060	1,085
0050	0	3	3	0	0	0	0	0	0	0	0	0	0	3	3	0
0070	3,385	1,411	3,090	1,679	0	0	0	0	0	0	0	0	3,385	1,411	3,090	1,679
Subtotal: NPS	17,119	14,925	23,271	8,345	0	0	0	0	74	870	0	-870	17,193	15,795	23,271	7,475
Total AMP1	27,466	26,483	34,663	8,180	0	0	0	0	349	870	0	-870	27,815	27,353	34,663	7,310
Total budget	490,703	477,500	499,973	22,473	0	0	0	0	5,073	7,370	7,934	564	495,776	484,870	507,907	23,037

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**Program Summary by
Comptroller Source Group**

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FAO Metropolitan Police Department

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	331,502	322,138	340,631	18,494	565	483	981	498	0	0	0	0	1,468	297	511	214	333,535	322,917	342,123	19,206
0012	2,681	3,252	3,981	729	852	661	0	-661	0	0	0	0	240	77	0	-77	3,773	3,990	3,981	-9
0013	31,713	25,206	28,749	3,542	-189	36	0	-36	0	0	0	0	2	0	0	0	31,526	25,242	28,749	3,506
0014	51,976	55,527	55,000	-527	98	201	163	-39	0	0	0	0	879	66	85	19	52,952	55,794	55,248	-546
0015	25,777	26,000	22,961	-3,039	336	268	210	-58	0	0	0	0	6,060	2,603	2,278	-325	32,173	28,870	25,448	-3,422
Subtotal: PS	443,650	432,123	451,322	19,199	1,661	1,649	1,353	-296	0	0	0	0	8,648	3,042	2,873	-169	453,960	436,814	455,548	18,734
0020	3,310	3,547	4,299	752	48	170	155	-15	2	0	0	0	268	356	238	-118	3,629	4,073	4,692	619
0030	200	0	3	3	45	50	0	-50	0	0	0	0	0	0	0	0	245	50	3	-47
0031	129	200	150	-50	0	0	0	0	0	0	0	0	0	0	0	0	129	200	150	-50
0032	750	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	750	0	0	0
0035	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	0	0	0
0040	9,627	9,048	17,747	8,699	108	544	371	-172	106	0	0	0	231	600	518	-82	10,073	10,191	18,636	8,445
0041	33,707	37,156	29,965	-7,191	614	742	400	-342	0	0	0	0	19,184	19,998	20,348	350	53,506	57,896	50,713	-7,183
0050	30	301	258	-43	1,818	0	0	0	0	0	0	0	0	0	0	0	1,847	301	258	-43
0070	4,273	2,496	4,164	1,668	401	855	787	-68	0	0	0	0	191	762	718	-44	4,864	4,113	5,669	1,556
Subtotal: NPS	52,126	52,747	56,585	3,838	3,034	2,361	1,713	-647	108	0	0	0	19,875	21,715	21,822	106	75,143	76,824	80,121	3,297
Total budget	495,776	484,870	507,907	23,037	4,695	4,010	3,066	-944	108	0	0	0	28,523	24,758	24,695	-63	529,102	513,638	535,669	22,031

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	4,691	4,495	4,532	37	10	9	13	4	0	0	0	0	21	3	9	6	4,721	4,507	4,554	47
0012	65	54	66	12	12	6	0	-6	0	0	0	0	6	1	0	-1	83	61	66	5
Total FTEs	4,755	4,549	4,598	49	22	15	13	-2	0	0	0	0	27	4	9	5	4,804	4,568	4,620	52

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**Program Summary by
Comptroller Source Group**

Schedule
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FAO Metropolitan Police Department

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	331,498	322,138	340,631	18,494	0	0	0	0	3	0	0	0	331,502	322,138	340,631	18,494
0012	2,582	3,117	3,981	863	0	0	0	0	100	135	0	-135	2,681	3,252	3,981	729
0013	31,713	25,206	28,749	3,542	0	0	0	0	0	0	0	0	31,713	25,206	28,749	3,542
0014	51,957	55,503	55,000	-503	0	0	0	0	19	24	0	-24	51,976	55,527	55,000	-527
0015	21,198	20,255	16,856	-3,399	0	0	0	0	4,580	5,745	6,105	360	25,777	26,000	22,961	-3,039
Subtotal: PS	438,948	426,220	445,217	18,997	0	0	0	0	4,702	5,903	6,105	202	443,650	432,123	451,322	19,199
0020	3,310	3,547	4,299	752	0	0	0	0	0	0	0	0	3,310	3,547	4,299	752
0030	198	0	0	0	0	0	0	0	2	0	3	3	200	0	3	3
0031	129	200	150	-50	0	0	0	0	0	0	0	0	129	200	150	-50
0032	750	0	0	0	0	0	0	0	0	0	0	0	750	0	0	0
0035	100	0	0	0	0	0	0	0	0	0	0	0	100	0	0	0
0040	9,465	8,111	16,456	8,345	0	0	0	0	163	937	1,291	354	9,627	9,048	17,747	8,699
0041	33,674	36,806	29,605	-7,201	0	0	0	0	33	350	360	10	33,707	37,156	29,965	-7,191
0050	30	301	258	-43	0	0	0	0	0	0	0	0	30	301	258	-43
0070	4,099	2,316	3,989	1,673	0	0	0	0	173	180	176	-4	4,273	2,496	4,164	1,668
Subtotal: NPS	51,755	51,280	54,757	3,476	0	0	0	0	371	1,467	1,829	362	52,126	52,747	56,585	3,838
Total budget	490,703	477,500	499,973	22,473	0	0	0	0	5,073	7,370	7,934	564	495,776	484,870	507,907	23,037

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	4,687	4,495	4,532	37	0	0	0	0	4	0	0	0	4,691	4,495	4,532	37
0012	65	52	66	14	0	0	0	0	0	2	0	-2	65	54	66	12
Total FTEs	4,752	4,547	4,598	51	0	0	0	0	4	2	0	-2	4,755	4,549	4,598	49

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**Agency Summary
by Revenue Source**

Schedule

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FA0 Metropolitan Police Department

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	BOS15F	BOATING SAFETY	\$300	0.00
	BOS16F	BOATING SAFETY	\$963	2.00
	COP14F	COPS HIRING PROGRAM GRANT	\$131	2.00
	COP15F	COPS HIRING PROGRAM	\$329	5.00
	FAR13F	FATAL ACCIDENT REPORTING (FARS)	\$7	0.00
	MCS15F	MOTOR CARRIER SAFETY	\$773	4.00
	MCS16F	MOTOR CARRIER SAFETY	\$565	0.00
Subtotal: Federal Grant Fund			\$3,066	13.00
Subtotal: Federal Resources			\$3,066	13.00
General Fund				
Local Fund				
	APPR		\$499,973	4,598.01
Subtotal: Local Fund			\$499,973	4,598.01
Special Purpose Revenue Funds				
	1555	REIMBURSABLE FROM OTHER GOVERNMENTS	\$2,064	0.00
	1614	MISCELLANEOUS	\$5,000	0.00
	7278	ASSET FORFEITURE	\$870	0.00
Subtotal: Special Purpose Revenue Funds			\$7,934	0.00
Subtotal: General Fund			\$507,907	4,598.01
Intra-District Funds				
Intra-District Funds				
	1396	DPW HIGHWAY SAFETY	\$1,962	0.00
	2894	CORP COUNSEL - CHILD SUPPORT ENFORCEMENT	\$272	2.00
	7001	INTRA DISTRICT FUNDS FROM OGMD	\$2,115	7.00
	7002	POLICE AND FIRE CLINIC	\$4,106	0.00
	7004	PUBLIC SAFETY	\$16,000	0.00
	7006	FINGERPRINTING	\$241	0.00
Subtotal: Intra-District Funds			\$24,695	9.00

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**Agency Summary
by Revenue Source**

Schedule

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FA0 Metropolitan Police Department

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Subtotal: Intra-District Funds			\$24,695	9.00
Total: Metropolitan Police Department			\$535,669	4,620.01