

**FY 2017 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 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
REGIONAL FIELD OPERATIONS	1000	0	0	0	0	0	0	0	0	0	0
Subtotal: REGIONAL FIELD OPERATIONS		0	0	0	0	0	0	0	0	0	0
PATROL SERVICES BUREAU	1001										
ADMINISTRATIVE OFFICE, PSB	1101	0	0	1,387	1,387	1,387	0	1,387	0	0	0
PATROL DISTRICTS	1500	298,992	289,552	295,661	6,109	291,018	4,000	295,018	643	0	0
PATROL SUPPORT DIVISION	1600	4,894	0	0	0	0	0	0	0	0	0
COMMUNITY SERVICES & YOUTH OUTREACH	1700	18,129	0	0	0	0	0	0	0	0	0
CENTRAL CELL BLOCK	1900	944	0	0	0	0	0	0	0	0	0
Subtotal: PATROL SERVICES BUREAU		322,959	289,552	297,048	7,496	292,405	4,000	296,405	643	0	0
CHIEF OF POLICE	100C										
ADMINISTRATIVE OFFICE, EOCOP	110C	0	2,853	3,890	1,037	3,890	0	3,890	0	0	0
EXECUTIVE PROTECTION UNIT	120C	0	720	654	-66	654	0	654	0	0	0
OFFICE OF RESEARCH AND ANALYTICAL SVS	130C	0	1,830	2,304	474	2,304	0	2,304	0	0	0
Subtotal: CHIEF OF POLICE		0	5,402	6,848	1,446	6,848	0	6,848	0	0	0
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	1,506	1,642	1,666	24	1,666	0	1,666	0	0	0
ACCOUNTING OPERATIONS	120F	2,257	2,240	2,342	101	2,342	0	2,342	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		3,763	3,882	4,007	125	4,007	0	4,007	0	0	0
INVESTIGATIVE SERVICES BUREAU	2001										
FIREARMS & TOOL MARK EXAMINATION DIV	2301	184	0	0	0	0	0	0	0	0	0
CRIMINAL INVESTIGATIONS DIVISION	2600	40,058	37,923	44,586	6,663	44,000	325	44,325	0	0	261
NARCOTICS AND SPECIAL INVESTIGATIONS	2700	6,314	8,410	8,291	-119	6,504	1,787	8,291	0	0	0
CRIME SCENE INVESTIGATIONS DIVISION	2800	2,705	3,455	2,530	-925	2,530	0	2,530	0	0	0
YOUTH INVESTIGATIONS DIVISION	2900	6,185	24,551	26,963	2,412	10,325	138	10,463	0	0	16,500
Subtotal: INVESTIGATIVE SERVICES BUREAU		55,447	74,339	82,370	8,031	63,359	2,250	65,609	0	0	16,761
SPECIAL FIELD OPERATIONS	3000										
HS/ENHANCING CURR HS SEC CAPABILITES	3565	403	0	0	0	0	0	0	0	0	0
Subtotal: SPECIAL FIELD OPERATIONS		403	0	0	0	0	0	0	0	0	0
STRATEGIC SERVICES BUREAU	4001										

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STRATEGIC CHANGE DIVISION	4300	1,331	1,291	1,039	-252	1,039	0	1,039	0	0	0
RESEARCH & ANALYTICAL SERVICES DIVISION	4400	2,777	0	0	0	0	0	0	0	0	0
POLICY AND STANDARDS DIVISION	4500	1,160	1,305	1,724	419	1,724	0	1,724	0	0	0
METROPOLITAN POLICE ACADEMY	4700	0	26,002	20,619	-5,383	20,509	0	20,509	0	0	111
RECRUITING DIVISION	4800	0	872	4,375	3,503	4,044	0	4,044	0	0	331
Subtotal: STRATEGIC SERVICES BUREAU		5,268	29,470	27,757	-1,712	27,316	0	27,316	0	0	441
CORPORATE SUPPORT BUREAU	5001										
GENERAL SUPPORT SERVICES DIVISION	5100	8,611	5,648	6,272	624	6,272	0	6,272	0	0	0
ADMINISTRATIVE OFFICE, CSB	5101	0	1,517	493	-1,023	493	0	493	0	0	0
POLICE BUSINESS SERVICES DIVISION	5400	3,913	8,464	8,606	142	8,276	94	8,370	0	0	237
HUMAN RESOURCE MANAGEMENT DIVISION	5500	0	16,865	19,005	2,140	14,393	360	14,752	0	0	4,253
Subtotal: CORPORATE SUPPORT BUREAU		12,524	32,494	34,376	1,882	29,434	453	29,887	0	0	4,489
ORGANIZATION CHANGE PROGRAM	6000										
POLICE TRAINING	6700	23	0	0	0	0	0	0	0	0	0
Subtotal: ORGANIZATION CHANGE PROGRAM		23	0	0	0	0	0	0	0	0	0
PROFESSIONAL DEVELOPMENT BUREAU	6001										
OFFICE OF HUMAN RESOURCE MANAGEMENT	6300	17,607	0	0	0	0	0	0	0	0	0
OFFICE OF PROFESSIONAL DEVELOPMENT	6500	0	0	0	0	0	0	0	0	0	0
POLICE ACADEMY	6600	20,082	0	0	0	0	0	0	0	0	0
Subtotal: PROFESSIONAL DEVELOPMENT BUREAU		37,688	0	0	0	0	0	0	0	0	0
ASSISTANT CHIEF INTERNAL AFFAIRS BUREAU	7001										
ADMINISTRATIVE OFFICE, IAB	7101	0	100	337	237	337	0	337	0	0	0
INTERNAL AFFAIRS DIVISION	7300	5,737	6,052	6,362	310	6,362	0	6,362	0	0	0
FORCE INVESTIGATIONS BRANCH	7400	237	0	0	0	0	0	0	0	0	0
INVESTIGATIVE DIVISION	7500	596	925	280	-645	280	0	280	0	0	0
COMPLIANCE MONITORING TEAM	7600	1,004	0	0	0	0	0	0	0	0	0
COURT LIAISON DIVISION	7700	1,251	2,062	1,647	-415	1,647	0	1,647	0	0	0
DIVERSITY AND ADA COMPLIANCE DIVISION	7800	0	1,106	1,149	43	1,149	0	1,149	0	0	0
Subtotal: ASSISTANT CHIEF INTERNAL AFFAIRS BUREAU		8,825	10,245	9,774	-471	9,774	0	9,774	0	0	0
HOMELAND SECURITY BUREAU	9001										

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ADMINISTRATIVE OFFICE, HSB	9101	0	0	172	172	172	0	172	0	0	0
SPECIAL OPERATIONS DIVISION	9200	42,126	43,342	47,944	4,602	40,799	1,075	41,874	2,586	0	3,484
INTELLIGENCE DIVISION	9300	6,312	172	3,245	3,073	3,159	86	3,245	0	0	0
TACTICAL INFORMATION DIVISION	9400	0	7,787	3,113	-4,674	3,113	0	3,113	0	0	0
PATROL SUPPORT DIVISION	9500	0	4,116	201	-3,915	201	0	201	0	0	0
Subtotal: HOMELAND SECURITY BUREAU		48,437	55,418	54,675	-743	47,444	1,161	48,605	2,586	0	3,484
AGENCY MANAGEMENT	AMP1										
PERSONNEL	1010	669	813	522	-291	522	0	522	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	252	175	150	-25	150	0	150	0	0	0
LABOR MANAGEMENT (L-M) PARTNERSHIP	1017	432	492	435	-57	435	0	435	0	0	0
CONTRACTING AND PROCUREMENT	1020	1,185	800	666	-134	666	0	666	0	0	0
PROPERTY MANAGEMENT	1030	401	517	491	-26	491	0	491	0	0	0
INFORMATION TECHNOLOGY	1040	10,556	24,554	21,055	-3,499	20,877	0	20,877	0	0	178
FINANCIAL SERVICES	1050	-1	58	0	-58	0	0	0	0	0	0
RISK MANAGEMENT	1055	2,367	2,158	1,905	-252	1,905	0	1,905	0	0	0
LEGAL SERVICES	1060	1,416	1,896	2,347	451	2,347	0	2,347	0	0	0
FLEET MANAGEMENT	1070	9,183	8,364	8,162	-202	8,137	0	8,137	0	0	24
COMMUNICATIONS	1080	297	546	282	-264	282	0	282	0	0	0
CUSTOMER SERVICE	1085	3,237	0	0	0	0	0	0	0	0	0
LANGUAGE ACCESS	1087	30	60	50	-10	50	0	50	0	0	0
PERFORMANCE MANAGEMENT	1090	267	298	21	-277	21	0	21	0	0	0
Subtotal: AGENCY MANAGEMENT		30,292	40,729	36,085	-4,644	35,883	0	35,883	0	0	202
Total: Metropolitan Police Department		525,631	541,532	552,942	11,409	516,470	7,864	524,334	3,229	0	25,378

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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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	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	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 1000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

1001 Patrol Services Bureau

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	224,411	219,635	224,077	4,442	71	394	546	152	0	0	0	0	0	0	0	0	224,481	220,030	224,623	4,594
0012	823	1,184	1,275	91	232	0	0	0	0	0	0	0	0	0	0	0	1,055	1,184	1,275	91
0013	20,055	19,430	19,406	-24	9	0	0	0	0	0	0	0	0	0	0	0	20,064	19,430	19,406	-24
0014	36,269	34,447	38,618	4,171	45	65	97	32	0	0	0	0	0	0	0	0	36,314	34,513	38,715	4,203
0015	24,710	11,446	12,479	1,033	0	0	0	0	0	0	0	0	0	0	0	0	24,710	11,446	12,479	1,033
0099	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
Subtotal: PS	306,279	286,142	295,855	9,712	356	460	643	184	0	0	0	0	0	0	0	0	306,636	286,602	296,498	9,896
0020	63	450	550	100	0	0	0	0	0	0	0	0	0	0	0	0	63	450	550	100
0040	18	2,500	0	-2,500	2	0	0	0	74	0	0	0	0	0	0	0	94	2,500	0	-2,500
0041	0	0	0	0	0	0	0	0	0	0	0	0	16,166	0	0	0	16,166	0	0	0
Subtotal: NPS	81	2,950	550	-2,400	1	0	0	0	74	0	0	0	16,166	0	0	0	16,324	2,950	550	-2,400
Total 1001	306,361	289,092	296,405	7,312	358	460	643	184	74	0	0	0	16,166	0	0	0	322,959	289,552	297,048	7,496

100C Chief Of Police

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	4,310	4,891	580	0	0	0	0	0	0	0	0	0	0	0	0	0	4,310	4,891	580
0013	0	242	242	0	0	0	0	0	0	0	0	0	0	0	0	0	0	242	242	0
0014	0	715	871	155	0	0	0	0	0	0	0	0	0	0	0	0	0	715	871	155
0015	0	110	110	0	0	0	0	0	0	0	0	0	0	0	0	0	0	110	110	0
Subtotal: PS	0	5,377	6,113	736	0	0	0	0	0	0	0	0	0	0	0	0	0	5,377	6,113	736
0040	0	15	25	10	0	0	0	0	0	0	0	0	0	0	0	0	0	15	25	10
0041	0	0	695	695	0	0	0	0	0	0	0	0	0	0	0	0	0	0	695	695
0070	0	10	15	5	0	0	0	0	0	0	0	0	0	0	0	0	0	10	15	5
Subtotal: NPS	0	25	735	710	0	0	0	0	0	0	0	0	0	0	0	0	0	25	735	710
Total 100C	0	5,402	6,848	1,446	0	0	0	0	0	0	0	0	0	0	0	0	0	5,402	6,848	1,446

100F Agency Financial Operations

	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
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Comptroller Source Group**

Schedule
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Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	2,964	3,186	3,308	122	0	0	0	0	0	0	0	0	0	0	0	0	2,964	3,186	3,308	122
0013	8	18	18	0	0	0	0	0	0	0	0	0	0	0	0	0	8	18	18	0
0014	665	529	589	60	0	0	0	0	0	0	0	0	0	0	0	0	665	529	589	60
0015	70	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	70	25	25	0
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	3,706	3,758	3,940	182	0	0	0	0	0	0	0	0	0	0	0	0	3,706	3,758	3,940	182
0020	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10	0
0040	2	60	5	-55	0	0	0	0	0	0	0	0	0	0	0	0	2	60	5	-55
0050	55	55	53	-2	0	0	0	0	0	0	0	0	0	0	0	0	55	55	53	-2
Subtotal: NPS	57	125	68	-57	0	0	0	0	0	0	0	0	0	0	0	0	57	125	68	-57
Total 100F	3,763	3,882	4,007	125	0	0	0	0	0	0	0	0	0	0	0	0	3,763	3,882	4,007	125

2001 Investigative Services Bureau

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	36,009	37,405	43,832	6,427	0	0	0	0	0	0	0	0	150	196	198	1	36,158	37,602	44,030	6,428
0012	400	453	468	15	0	0	0	0	0	0	0	0	0	0	0	0	400	453	468	15
0013	4,252	4,663	4,384	-279	0	0	0	0	0	0	0	0	0	0	0	0	4,252	4,663	4,384	-279
0014	6,149	6,284	7,851	1,567	0	0	0	0	0	0	0	0	58	33	35	3	6,208	6,317	7,886	1,569
0015	7,787	7,594	7,394	-200	0	0	0	0	0	0	0	0	0	0	0	0	7,787	7,594	7,394	-200
0099	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
Subtotal: PS	54,614	56,400	63,930	7,530	0	0	0	0	0	0	0	0	208	229	233	4	54,822	56,629	64,163	7,534
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	0	0	3	3	0
0030	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	0
0040	436	1,280	1,467	188	0	0	0	0	6	0	0	0	21	0	0	0	463	1,280	1,467	188
0041	0	0	0	0	0	0	0	0	0	0	0	0	2	16,040	16,526	486	2	16,040	16,526	486
0050	0	200	0	-200	0	0	0	0	0	0	0	0	0	0	0	0	0	200	0	-200
0070	160	184	208	24	0	0	0	0	0	0	0	0	0	0	0	0	160	184	208	24
Subtotal: NPS	596	1,667	1,679	12	0	0	0	0	6	0	0	0	24	16,043	16,529	486	625	17,710	18,207	497
Total 2001	55,209	58,067	65,609	7,541	0	0	0	0	6	0	0	0	232	16,272	16,761	489	55,447	74,339	82,370	8,031

3000 Special Field Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0012	0	0	0	0	0	0	0	0	0	0	0	0	138	0	0	0	138	0	0	0
0013	0	0	0	0	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	7	0	0	0	7	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	258	0	0	0	258	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	403	0	0	0	403	0	0	0
Total 3000	0	0	0	0	0	0	0	0	0	0	0	0	403	0	0	0	403	0	0	0

4001 Strategic Services Bureau

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Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	4,098	21,805	20,410	-1,396	0	0	0	0	0	0	0	0	0	188	196	8	4,098	21,993	20,606	-1,388
0012	66	1,266	1,048	-218	0	0	0	0	0	0	0	0	0	0	0	0	66	1,266	1,048	-218
0013	168	829	829	0	0	0	0	0	0	0	0	0	0	0	0	0	168	829	829	0
0014	842	3,830	3,820	-10	0	0	0	0	0	0	0	0	0	31	35	4	842	3,861	3,854	-7
0015	38	250	250	0	0	0	0	0	0	0	0	0	0	111	111	0	38	361	361	0
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	5,213	27,980	26,356	-1,624	0	0	0	0	0	0	0	0	0	330	341	12	5,213	28,310	26,697	-1,612
0020	32	145	20	-125	0	0	0	0	0	0	0	0	0	0	0	0	32	145	20	-125
0040	24	500	525	25	0	0	0	0	0	0	0	0	0	100	100	0	24	600	625	25
0041	0	415	415	0	0	0	0	0	0	0	0	0	0	0	0	0	0	415	415	0
Subtotal: NPS	55	1,060	960	-100	0	0	0	0	0	0	0	0	0	100	100	0	55	1,160	1,060	-100
Total 4001	5,268	29,040	27,316	-1,724	0	0	0	0	0	0	0	0	0	430	441	12	5,268	29,470	27,757	-1,712

5001 Corporate Support Bureau

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	5,533	9,979	11,042	1,063	0	0	0	0	0	0	0	0	66	127	125	-1	5,599	10,106	11,167	1,062
0012	71	148	0	-148	0	0	0	0	0	0	0	0	0	0	0	0	71	148	0	-148
0013	239	398	398	0	0	0	0	0	0	0	0	0	0	0	0	0	239	398	398	0
0014	1,264	1,684	1,965	281	0	0	0	0	0	0	0	0	74	21	22	1	1,338	1,705	1,988	282
0015	156	40	40	0	0	0	0	0	0	0	0	0	4	0	0	0	160	40	40	0
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	7,263	12,250	13,446	1,196	0	0	0	0	0	0	0	0	144	148	147	0	7,406	12,397	13,593	1,196
0020	3,194	3,645	3,510	-135	0	0	0	0	0	0	0	0	72	0	0	0	3,266	3,645	3,510	-135
0040	783	1,441	1,297	-144	0	0	0	0	0	0	0	0	83	241	237	-4	866	1,681	1,533	-148
0041	95	9,785	10,734	950	0	0	0	0	0	0	0	0	0	4,106	4,105	-1	95	13,890	14,840	949
0070	891	880	900	20	0	0	0	0	0	0	0	0	0	0	0	0	891	880	900	20
Subtotal: NPS	4,963	15,750	16,441	691	0	0	0	0	0	0	0	0	155	4,346	4,342	-5	5,117	20,097	20,783	686
Total 5001	12,226	28,000	29,887	1,887	0	0	0	0	0	0	0	0	298	4,494	4,489	-5	12,524	32,494	34,376	1,882

6000 Organization Change Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
Subtotal: PS	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0
Total 6000	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0

6001 Professional Development Bureau

	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

**Schedule
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Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	19,733	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19,733	0	0	0
0012	803	0	0	0	0	0	0	0	0	0	0	0	159	0	0	0	962	0	0	0
0013	826	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	826	0	0	0
0014	2,885	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0	2,898	0	0	0
0015	713	0	0	0	0	0	0	0	0	0	0	0	70	0	0	0	783	0	0	0
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	24,960	0	0	0	0	0	0	0	0	0	0	0	242	0	0	0	25,201	0	0	0
0020	254	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	254	0	0	0
0040	239	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0	268	0	0	0
0041	8,167	0	0	0	0	0	0	0	0	0	0	0	3,798	0	0	0	11,965	0	0	0
Subtotal: NPS	8,660	0	0	0	0	0	0	0	0	0	0	0	3,827	0	0	0	12,487	0	0	0
Total 6001	33,619	0	0	0	0	0	0	0	0	0	0	0	4,069	0	0	0	37,688	0	0	0

7001 Assistant Chief Internal Affairs Bureau

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	6,362	7,647	7,287	-360	0	0	0	0	0	0	0	0	87	0	0	0	6,449	7,647	7,287	-360
0012	226	264	340	76	0	0	0	0	0	0	0	0	0	0	0	0	226	264	340	76
0013	747	575	575	0	0	0	0	0	0	0	0	0	0	0	0	0	747	575	575	0
0014	994	1,313	1,331	18	0	0	0	0	0	0	0	0	14	0	0	0	1,008	1,313	1,331	18
0015	254	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	254	50	50	0
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	8,582	9,850	9,583	-267	0	0	0	0	0	0	0	0	101	0	0	0	8,684	9,850	9,583	-267
0040	36	45	41	-4	0	0	0	0	0	0	0	0	0	0	0	0	36	45	41	-4
0041	105	350	150	-200	0	0	0	0	0	0	0	0	0	0	0	0	105	350	150	-200
Subtotal: NPS	141	395	191	-204	0	0	0	0	0	0	0	0	0	0	0	0	141	395	191	-204
Total 7001	8,724	10,245	9,774	-471	0	0	0	0	0	0	0	0	101	0	0	0	8,825	10,245	9,774	-471

9001 Homeland Security Bureau

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	19,641	27,503	22,741	-4,762	125	586	569	-18	0	0	0	0	1,080	0	0	0	20,846	28,089	23,310	-4,779
0012	399	392	544	152	423	0	0	0	0	0	0	0	0	0	0	0	822	392	544	152
0013	2,511	2,235	1,934	-301	50	0	0	0	0	0	0	0	0	0	0	0	2,561	2,235	1,934	-301
0014	3,332	4,631	4,145	-486	21	97	101	4	0	0	0	0	298	0	0	0	3,651	4,728	4,246	-482
0015	-8,735	3,411	3,211	-200	83	210	205	-5	0	0	0	0	14,634	2,167	2,354	187	5,983	5,788	5,770	-18
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	17,148	38,172	32,575	-5,597	703	893	874	-19	0	0	0	0	16,012	2,167	2,354	187	33,863	41,232	35,803	-5,429
0020	43	49	54	6	37	155	155	0	0	0	0	0	29	235	235	0	108	439	445	6
0040	742	939	1,018	79	160	371	370	-2	0	0	0	0	122	177	177	0	1,024	1,487	1,565	77
0041	12,495	10,355	14,958	4,603	116	400	400	0	0	0	0	0	0	0	0	0	12,611	10,755	15,358	4,603

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Schedule
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Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0070	150	0	0	0	70	787	787	0	0	0	0	0	611	718	718	0	832	1,505	1,505	0
Subtotal: NPS	13,429	11,343	16,030	4,688	383	1,713	1,712	-2	0	0	0	0	762	1,130	1,130	0	14,575	14,187	18,872	4,686
Total 9001	30,577	49,515	48,605	-909	1,086	2,606	2,586	-20	0	0	0	0	16,774	3,297	3,484	187	48,437	55,418	54,675	-743

AMP1 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	9,241	9,500	10,322	822	0	0	0	0	0	0	0	0	728	0	0	0	9,970	9,500	10,322	822
0012	131	273	279	6	0	0	0	0	22	0	0	0	0	0	0	0	153	273	279	6
0013	559	358	362	4	0	0	0	0	0	0	0	0	0	0	0	0	559	358	362	4
0014	1,720	1,566	1,887	321	0	0	0	0	4	0	0	0	157	0	0	0	1,882	1,566	1,887	321
0015	544	35	35	0	0	0	0	0	0	0	0	0	0	0	0	0	544	35	35	0
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	12,196	11,732	12,884	1,153	0	0	0	0	26	0	0	0	886	0	0	0	13,107	11,732	12,884	1,153
0020	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0030	0	0	0	0	0	0	0	0	0	0	0	0	600	0	0	0	600	0	0	0
0031	86	150	150	0	0	0	0	0	0	0	0	0	0	0	0	0	86	150	150	0
0040	6,878	16,493	13,453	-3,039	0	0	0	0	10	0	0	0	48	0	0	0	6,936	16,493	13,453	-3,039
0041	7,368	9,060	8,852	-208	128	0	0	0	0	0	0	0	744	202	202	0	8,241	9,262	9,054	-208
0050	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	0
0070	1,324	3,090	540	-2,550	0	0	0	0	0	0	0	0	0	0	0	0	1,324	3,090	540	-2,550
Subtotal: NPS	15,655	28,795	22,998	-5,797	128	0	0	0	10	0	0	0	1,392	202	202	0	17,185	28,998	23,201	-5,797
Total AMP1	27,850	40,527	35,883	-4,644	128	0	0	0	36	0	0	0	2,278	202	202	0	30,292	40,729	36,085	-4,644
Total budget	483,620	513,771	524,334	10,563	1,572	3,066	3,229	163	116	0	0	0	40,323	24,695	25,378	683	525,631	541,532	552,942	11,409

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FAO Metropolitan Police Department

1000 Regional Field Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	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
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 1000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

1001 Patrol Services Bureau

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	224,411	219,635	224,077	4,442	0	0	0	0	0	0	0	0	224,411	219,635	224,077	4,442
0012	823	1,184	1,275	91	0	0	0	0	0	0	0	0	823	1,184	1,275	91
0013	20,055	19,430	19,406	-24	0	0	0	0	0	0	0	0	20,055	19,430	19,406	-24
0014	36,269	34,447	38,618	4,171	0	0	0	0	0	0	0	0	36,269	34,447	38,618	4,171
0015	20,913	7,446	8,479	1,033	0	0	0	0	3,798	4,000	4,000	0	24,710	11,446	12,479	1,033
0099	11	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
Subtotal: PS	302,481	282,142	291,855	9,712	0	0	0	0	3,798	4,000	4,000	0	306,279	286,142	295,855	9,712
0020	63	450	550	100	0	0	0	0	0	0	0	0	63	450	550	100
0040	18	2,500	0	-2,500	0	0	0	0	0	0	0	0	18	2,500	0	-2,500
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	81	2,950	550	-2,400	0	0	0	0	0	0	0	0	81	2,950	550	-2,400
Total 1001	302,563	285,092	292,405	7,312	0	0	0	0	3,798	4,000	4,000	0	306,361	289,092	296,405	7,312

100C Chief Of Police

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	4,310	4,891	580	0	0	0	0	0	0	0	0	0	4,310	4,891	580
0013	0	242	242	0	0	0	0	0	0	0	0	0	0	242	242	0
0014	0	715	871	155	0	0	0	0	0	0	0	0	0	715	871	155
0015	0	110	110	0	0	0	0	0	0	0	0	0	0	110	110	0
Subtotal: PS	0	5,377	6,113	736	0	0	0	0	0	0	0	0	0	5,377	6,113	736
0040	0	15	25	10	0	0	0	0	0	0	0	0	0	15	25	10
0041	0	0	695	695	0	0	0	0	0	0	0	0	0	0	695	695
0070	0	10	15	5	0	0	0	0	0	0	0	0	0	10	15	5
Subtotal: NPS	0	25	735	710	0	0	0	0	0	0	0	0	0	25	735	710
Total 100C	0	5,402	6,848	1,446	0	0	0	0	0	0	0	0	0	5,402	6,848	1,446

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016

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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	2,964	3,186	3,308	122	0	0	0	0	0	0	0	0	2,964	3,186	3,308	122
0013	8	18	18	0	0	0	0	0	0	0	0	0	8	18	18	0
0014	665	529	589	60	0	0	0	0	0	0	0	0	665	529	589	60
0015	70	25	25	0	0	0	0	0	0	0	0	0	70	25	25	0
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	3,706	3,758	3,940	182	0	0	0	0	0	0	0	0	3,706	3,758	3,940	182
0020	0	10	10	0	0	0	0	0	0	0	0	0	0	10	10	0
0040	2	60	5	-55	0	0	0	0	0	0	0	0	2	60	5	-55
0050	55	55	53	-2	0	0	0	0	0	0	0	0	55	55	53	-2
Subtotal: NPS	57	125	68	-57	0	0	0	0	0	0	0	0	57	125	68	-57
Total 100F	3,763	3,882	4,007	125	0	0	0	0	0	0	0	0	3,763	3,882	4,007	125

2001 Investigative Services Bureau

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	36,009	37,405	43,832	6,427	0	0	0	0	0	0	0	0	36,009	37,405	43,832	6,427
0012	400	453	468	15	0	0	0	0	0	0	0	0	400	453	468	15
0013	4,252	4,663	4,384	-279	0	0	0	0	0	0	0	0	4,252	4,663	4,384	-279
0014	6,149	6,284	7,851	1,567	0	0	0	0	0	0	0	0	6,149	6,284	7,851	1,567
0015	7,436	6,650	6,650	0	0	0	0	0	351	944	744	-200	7,787	7,594	7,394	-200
0099	17	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
Subtotal: PS	54,263	55,456	63,186	7,730	0	0	0	0	351	944	744	-200	54,614	56,400	63,930	7,530
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0030	-1	0	0	0	0	0	0	0	1	3	3	0	0	3	3	0
0040	427	82	140	58	0	0	0	0	9	1,197	1,327	130	436	1,280	1,467	188
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	200	0	-200	0	0	0	0	0	0	0	0	0	200	0	-200
0070	6	9	33	24	0	0	0	0	154	176	176	0	160	184	208	24
Subtotal: NPS	433	291	173	-118	0	0	0	0	163	1,376	1,506	130	596	1,667	1,679	12
Total 2001	54,696	55,747	63,359	7,611	0	0	0	0	514	2,320	2,250	-70	55,209	58,067	65,609	7,541

3000 Special Field Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
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
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

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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	4,098	21,805	20,410	-1,396	0	0	0	0	0	0	0	0	4,098	21,805	20,410	-1,396
0012	66	1,266	1,048	-218	0	0	0	0	0	0	0	0	66	1,266	1,048	-218
0013	168	829	829	0	0	0	0	0	0	0	0	0	168	829	829	0
0014	842	3,830	3,820	-10	0	0	0	0	0	0	0	0	842	3,830	3,820	-10
0015	38	250	250	0	0	0	0	0	0	0	0	0	38	250	250	0
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	5,213	27,980	26,356	-1,624	0	0	0	0	0	0	0	0	5,213	27,980	26,356	-1,624
0020	32	145	20	-125	0	0	0	0	0	0	0	0	32	145	20	-125
0040	24	500	525	25	0	0	0	0	0	0	0	0	24	500	525	25
0041	0	415	415	0	0	0	0	0	0	0	0	0	0	415	415	0
Subtotal: NPS	55	1,060	960	-100	0	0	0	0	0	0	0	0	55	1,060	960	-100
Total 4001	5,268	29,040	27,316	-1,724	0	0	0	0	0	0	0	0	5,268	29,040	27,316	-1,724

5001 Corporate Support Bureau

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	5,530	9,979	11,042	1,063	0	0	0	0	3	0	0	0	5,533	9,979	11,042	1,063
0012	71	148	0	-148	0	0	0	0	0	0	0	0	71	148	0	-148
0013	239	398	398	0	0	0	0	0	0	0	0	0	239	398	398	0
0014	1,264	1,684	1,965	281	0	0	0	0	0	0	0	0	1,264	1,684	1,965	281
0015	156	40	40	0	0	0	0	0	0	0	0	0	156	40	40	0
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	7,260	12,250	13,446	1,196	0	0	0	0	3	0	0	0	7,263	12,250	13,446	1,196
0020	3,194	3,645	3,510	-135	0	0	0	0	0	0	0	0	3,194	3,645	3,510	-135
0040	760	1,347	1,203	-144	0	0	0	0	23	94	94	0	783	1,441	1,297	-144
0041	95	9,425	10,375	950	0	0	0	0	0	360	360	0	95	9,785	10,734	950
0070	891	880	900	20	0	0	0	0	0	0	0	0	891	880	900	20
Subtotal: NPS	4,940	15,297	15,988	691	0	0	0	0	23	453	453	0	4,963	15,750	16,441	691
Total 5001	12,200	27,547	29,434	1,887	0	0	0	0	26	453	453	0	12,226	28,000	29,887	1,887

6000 Organization Change Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	12	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
Subtotal: PS	23	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0
Total 6000	23	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0

6001 Professional Development Bureau

	Local Funds				Dedicated Taxes				Other Funds				General Funds			
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**FY 2017 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	19,733	0	0	0	0	0	0	0	0	0	0	0	19,733	0	0	0
0012	803	0	0	0	0	0	0	0	0	0	0	0	803	0	0	0
0013	826	0	0	0	0	0	0	0	0	0	0	0	826	0	0	0
0014	2,885	0	0	0	0	0	0	0	0	0	0	0	2,885	0	0	0
0015	713	0	0	0	0	0	0	0	0	0	0	0	713	0	0	0
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	24,960	0	0	0	0	0	0	0	0	0	0	0	24,960	0	0	0
0020	254	0	0	0	0	0	0	0	0	0	0	0	254	0	0	0
0040	239	0	0	0	0	0	0	0	0	0	0	0	239	0	0	0
0041	8,147	0	0	0	0	0	0	0	20	0	0	0	8,167	0	0	0
Subtotal: NPS	8,639	0	0	0	0	0	0	0	20	0	0	0	8,660	0	0	0
Total 6001	33,599	0	0	0	0	0	0	0	20	0	0	0	33,619	0	0	0

7001 Assistant Chief Internal Affairs Bureau

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	6,362	7,647	7,287	-360	0	0	0	0	0	0	0	0	6,362	7,647	7,287	-360
0012	226	264	340	76	0	0	0	0	0	0	0	0	226	264	340	76
0013	747	575	575	0	0	0	0	0	0	0	0	0	747	575	575	0
0014	994	1,313	1,331	18	0	0	0	0	0	0	0	0	994	1,313	1,331	18
0015	254	50	50	0	0	0	0	0	0	0	0	0	254	50	50	0
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	8,582	9,850	9,583	-267	0	0	0	0	0	0	0	0	8,582	9,850	9,583	-267
0040	36	45	41	-4	0	0	0	0	0	0	0	0	36	45	41	-4
0041	105	350	150	-200	0	0	0	0	0	0	0	0	105	350	150	-200
Subtotal: NPS	141	395	191	-204	0	0	0	0	0	0	0	0	141	395	191	-204
Total 7001	8,724	10,245	9,774	-471	0	0	0	0	0	0	0	0	8,724	10,245	9,774	-471

9001 Homeland Security Bureau

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	19,641	27,503	22,741	-4,762	0	0	0	0	0	0	0	0	19,641	27,503	22,741	-4,762
0012	399	392	544	152	0	0	0	0	0	0	0	0	399	392	544	152
0013	2,511	2,235	1,934	-301	0	0	0	0	0	0	0	0	2,511	2,235	1,934	-301
0014	3,332	4,631	4,145	-486	0	0	0	0	0	0	0	0	3,332	4,631	4,145	-486
0015	-9,095	2,250	2,050	-200	0	0	0	0	360	1,161	1,161	0	-8,735	3,411	3,211	-200
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	16,788	37,011	31,414	-5,597	0	0	0	0	360	1,161	1,161	0	17,148	38,172	32,575	-5,597
0020	43	49	54	6	0	0	0	0	0	0	0	0	43	49	54	6
0040	742	939	1,018	79	0	0	0	0	0	0	0	0	742	939	1,018	79
0041	12,495	10,355	14,958	4,603	0	0	0	0	0	0	0	0	12,495	10,355	14,958	4,603

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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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0070	150	0	0	0	0	0	0	0	0	0	0	0	150	0	0	0
Subtotal: NPS	13,429	11,343	16,030	4,688	0	0	0	0	0	0	0	0	13,429	11,343	16,030	4,688
Total 9001	30,217	48,354	47,444	-909	0	0	0	0	360	1,161	1,161	0	30,577	49,515	48,605	-909

AMP1 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	9,241	9,500	10,322	822	0	0	0	0	0	0	0	0	9,241	9,500	10,322	822
0012	131	273	279	6	0	0	0	0	0	0	0	0	131	273	279	6
0013	559	358	362	4	0	0	0	0	0	0	0	0	559	358	362	4
0014	1,720	1,566	1,887	321	0	0	0	0	0	0	0	0	1,720	1,566	1,887	321
0015	365	35	35	0	0	0	0	0	179	0	0	0	544	35	35	0
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	12,016	11,732	12,884	1,153	0	0	0	0	179	0	0	0	12,196	11,732	12,884	1,153
0020	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	86	150	150	0	0	0	0	0	0	0	0	0	86	150	150	0
0040	6,515	16,493	13,453	-3,039	0	0	0	0	363	0	0	0	6,878	16,493	13,453	-3,039
0041	7,368	9,060	8,852	-208	0	0	0	0	0	0	0	0	7,368	9,060	8,852	-208
0050	0	3	3	0	0	0	0	0	0	0	0	0	0	3	3	0
0070	1,324	3,090	540	-2,550	0	0	0	0	0	0	0	0	1,324	3,090	540	-2,550
Subtotal: NPS	15,292	28,795	22,998	-5,797	0	0	0	0	363	0	0	0	15,655	28,795	22,998	-5,797
Total AMP1	27,308	40,527	35,883	-4,644	0	0	0	0	542	0	0	0	27,850	40,527	35,883	-4,644
Total budget	478,360	505,837	516,470	10,633	0	0	0	0	5,260	7,934	7,864	-70	483,620	513,771	524,334	10,563

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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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	328,003	340,970	347,909	6,939	195	981	1,115	134	0	0	0	0	2,112	511	519	8	330,310	342,462	349,543	7,081
0012	2,920	3,981	3,954	-27	655	0	0	0	22	0	0	0	297	0	0	0	3,893	3,981	3,954	-27
0013	29,366	28,749	28,148	-601	59	0	0	0	0	0	0	0	0	0	0	0	29,425	28,749	28,148	-601
0014	54,130	55,000	61,076	6,076	66	163	198	36	4	0	0	0	622	85	92	7	54,822	55,248	61,367	6,119
0015	25,537	22,961	23,594	633	83	210	205	-5	0	0	0	0	14,966	2,278	2,465	187	40,586	25,448	26,263	815
0099	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0
Subtotal: PS	439,983	451,661	464,682	13,021	1,059	1,353	1,518	165	26	0	0	0	17,996	2,873	3,075	202	459,064	455,887	469,275	13,388
0020	3,584	4,299	4,144	-154	37	155	155	0	0	0	0	0	101	238	238	0	3,722	4,692	4,538	-154
0030	0	3	3	0	0	0	0	0	0	0	0	0	600	0	0	0	600	3	3	0
0031	86	150	150	0	0	0	0	0	0	0	0	0	0	0	0	0	86	150	150	0
0040	9,157	23,272	17,831	-5,441	162	371	370	-2	90	0	0	0	303	518	514	-4	9,712	24,161	18,714	-5,447
0041	28,230	29,965	35,804	5,840	244	400	400	0	0	0	0	0	20,711	20,348	20,833	485	49,186	50,713	57,038	6,325
0050	55	258	56	-202	0	0	0	0	0	0	0	0	0	0	0	0	55	258	56	-202
0070	2,524	4,164	1,664	-2,501	70	787	787	0	0	0	0	0	611	718	718	0	3,206	5,669	3,168	-2,501
Subtotal: NPS	43,637	62,110	59,652	-2,458	513	1,713	1,712	-2	90	0	0	0	22,326	21,822	22,303	481	66,566	85,646	83,667	-1,979
Total budget	483,620	513,771	524,334	10,563	1,572	3,066	3,229	163	116	0	0	0	40,323	24,695	25,378	683	525,631	541,532	552,942	11,409

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0012	52	66	60	-6	24	0	0	0	0	0	0	0	1	0	0	0	77	66	60	-6
0011	4,492	4,532	4,562	30	9	13	13	0	0	0	0	0	3	9	9	0	4,504	4,554	4,584	30
Total FTEs	4,544	4,598	4,622	24	33	13	13	0	0	0	0	0	4	9	9	0	4,581	4,620	4,644	24

**FY 2017 Proposed Budget
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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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	328,000	340,970	347,909	6,939	0	0	0	0	3	0	0	0	328,003	340,970	347,909	6,939
0012	2,920	3,981	3,954	-27	0	0	0	0	0	0	0	0	2,920	3,981	3,954	-27
0013	29,366	28,749	28,148	-601	0	0	0	0	0	0	0	0	29,366	28,749	28,148	-601
0014	54,130	55,000	61,076	6,076	0	0	0	0	0	0	0	0	54,130	55,000	61,076	6,076
0015	20,849	16,856	17,689	833	0	0	0	0	4,688	6,105	5,905	-200	25,537	22,961	23,594	633
0099	28	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0
Subtotal: PS	435,293	445,556	458,777	13,221	0	0	0	0	4,691	6,105	5,905	-200	439,983	451,661	464,682	13,021
0020	3,584	4,299	4,144	-154	0	0	0	0	0	0	0	0	3,584	4,299	4,144	-154
0030	-1	0	0	0	0	0	0	0	1	3	3	0	0	3	3	0
0031	86	150	150	0	0	0	0	0	0	0	0	0	86	150	150	0
0040	8,763	21,981	16,410	-5,571	0	0	0	0	394	1,291	1,421	130	9,157	23,272	17,831	-5,441
0041	28,210	29,605	35,445	5,840	0	0	0	0	20	360	360	0	28,230	29,965	35,804	5,840
0050	55	258	56	-202	0	0	0	0	0	0	0	0	55	258	56	-202
0070	2,371	3,989	1,488	-2,501	0	0	0	0	154	176	176	0	2,524	4,164	1,664	-2,501
Subtotal: NPS	43,068	60,281	57,693	-2,588	0	0	0	0	569	1,829	1,959	130	43,637	62,110	59,652	-2,458
Total budget	478,360	505,837	516,470	10,633	0	0	0	0	5,260	7,934	7,864	-70	483,620	513,771	524,334	10,563

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0012	52	66	60	-6	0	0	0	0	0	0	0	0	52	66	60	-6
0011	4,492	4,532	4,562	30	0	0	0	0	0	0	0	0	4,492	4,532	4,562	30
Total FTEs	4,544	4,598	4,622	24	0	0	0	0	0	0	0	0	4,544	4,598	4,622	24

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**Agency Summary
by Revenue Source**

Schedule

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FA0 Metropolitan Police Department

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$516,470	4,622.00
Subtotal: Local Fund			\$516,470	4,622.00
Special Purpose Revenue Funds ('O'Type)				
	1555	REIMBURSABLE FROM OTHER GOVERNMENTS	\$1,864	0.00
	1614	MISCELLANEOUS	\$5,000	0.00
	7278	ASSET FORFEITURE	\$1,000	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$7,864	0.00
Subtotal: General Fund			\$524,334	4,622.00
Federal Resources				
Federal Grant Fund				
	BOS16F	BOATING SAFETY	\$300	0.00
	BOS17F	BOATING SAFETY	\$969	2.00
	COP14F	COPS HIRING PROGRAM GRANT	\$203	2.00
	COP15F	COPS HIRING PROGRAM	\$440	5.00
	MCS15F	MOTOR CARRIER SAFETY	\$512	4.00
	MCS16F	MOTOR CARRIER SAFETY	\$240	0.00
	MCS17F	MOTOR CARRIER SAFETY	\$565	0.00
Subtotal: Federal Grant Fund			\$3,229	13.00
Subtotal: Federal Resources			\$3,229	13.00
Intra-District Funds				
Operating Intra-District Funds				
	1396	DPW HIGHWAY SAFETY	\$2,219	0.00
	2894	CORP COUNSEL - CHILD SUPPORT ENFORCEMENT	\$261	2.00
	7001	INTRA DISTRICT FUNDS FROM OGMD	\$2,056	7.00
	7002	POLICE AND FIRE CLINIC	\$4,105	0.00
	7004	PUBLIC SAFETY	\$16,500	0.00
	7006	FINGERPRINTING	\$237	0.00

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(Dollars in Thousands)

FA0 Metropolitan Police Department

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Subtotal: Operating Intra-District Funds			\$25,378	9.00
Subtotal: Intra-District Funds			\$25,378	9.00
Total: Metropolitan Police Department			\$552,942	4,644.00