

FY 2013 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 2011 Actual | FY 2012 Approved | FY 2013 Request | Change from FY 2012 | Local (Dedicated Taxes) | Other | General (Local + Other) | Federal | Private | Intra-District |
|--------------------------------|--|----------|----------------|------------------|-----------------|---------------------|-------------------------|-------|-------------------------|---------|---------|----------------|
| | REGIONAL FIELD OPERATIONS | 1000 | | | | | | | | | | |
| | ROC NORTH | 1200 | 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 & SCHOOL SECURITY BUREAU | 1001 | | | | | | | | | | |
| | PATROL DISTRICTS | 1500 | 239,399 | 232,294 | 242,878 | 10,583 | 237,406 | 5,471 | 242,878 | 0 | 0 | 0 |
| | PATROL SUPPORT DIVISION | 1600 | 6,598 | 6,459 | 6,442 | -18 | 6,392 | 0 | 6,392 | 0 | 0 | 50 |
| | COMMUNITY SERVICES & YOUTH OUTREACH | 1700 | 13,853 | 15,156 | 15,474 | 317 | 684 | 0 | 684 | 0 | 0 | 14,790 |
| | CENTRAL CELL BLOCK | 1900 | 3,086 | 2,992 | 2,783 | -209 | 2,783 | 0 | 2,783 | 0 | 0 | 0 |
| | Subtotal: PATROL SERVICES & SCHOOL SECURITY BUREAU | | 262,935 | 256,902 | 267,576 | 10,674 | 247,265 | 5,471 | 252,736 | 0 | 0 | 14,840 |
| | AGENCY FINANCIAL OPERATIONS | 100F | | | | | | | | | | |
| | BUDGET OPERATIONS | 110F | 1,009 | 1,424 | 1,421 | -3 | 1,421 | 0 | 1,421 | 0 | 0 | 0 |
| | ACCOUNTING OPERATIONS | 120F | 1,758 | 1,730 | 1,790 | 60 | 1,790 | 0 | 1,790 | 0 | 0 | 0 |
| | ACFO | 130F | 126 | 119 | 124 | 4 | 0 | 124 | 124 | 0 | 0 | 0 |
| | Subtotal: AGENCY FINANCIAL OPERATIONS | | 2,893 | 3,273 | 3,334 | 61 | 3,211 | 124 | 3,334 | 0 | 0 | 0 |
| | INVESTIGATIVE SERVICES BUREAU | 2001 | | | | | | | | | | |
| | FIREARMS & TOOL MARK EXAMINATION DIV | 2301 | 1,180 | 1,155 | 493 | -662 | 493 | 0 | 493 | 0 | 0 | 0 |
| | OFFICE OF THE SUPERINTENDENT DETECTIVES | 2600 | 42,626 | 41,011 | 38,088 | -2,923 | 37,732 | 101 | 37,833 | 0 | 0 | 256 |
| | NARCOTICS AND SPECIAL INVESTIGAT BRANCH | 2700 | 8,857 | 9,034 | 9,000 | -35 | 8,245 | 754 | 9,000 | 0 | 0 | 0 |
| | FORENSIC SCIENCE DIVISION | 2800 | 14,720 | 14,491 | 12,352 | -2,139 | 12,352 | 0 | 12,352 | 0 | 0 | 0 |
| | YOUTH INVESTIGATIVE SERVICES DIVISION | 2900 | 6,682 | 6,353 | 6,155 | -198 | 5,679 | 118 | 5,798 | 0 | 0 | 358 |
| | Subtotal: INVESTIGATIVE SERVICES BUREAU | | 74,065 | 72,044 | 66,088 | -5,956 | 64,501 | 974 | 65,475 | 0 | 0 | 613 |
| | SPECIAL FIELD OPERATIONS | 3000 | | | | | | | | | | |
| | HS/ENHANCING CURR HS SEC CAPABILITES | 3565 | 243 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Subtotal: SPECIAL FIELD OPERATIONS | | 243 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | STRATEGIC SERVICES BUREAU | 4001 | | | | | | | | | | |
| | STRATEGIC CHANGE DIVISION | 4300 | 1,175 | 1,198 | 1,087 | -111 | 1,087 | 0 | 1,087 | 0 | 0 | 0 |
| | RESEARCH & ANALYTICAL SERVICES DIVISION | 4400 | 2,141 | 2,150 | 3,096 | 946 | 3,062 | 0 | 3,062 | 0 | 0 | 34 |
| | POLICY & STANDARDS DIVISION | 4500 | 1,053 | 1,180 | 1,148 | -32 | 1,148 | 0 | 1,148 | 0 | 0 | 0 |
| | Subtotal: STRATEGIC SERVICES BUREAU | | 4,369 | 4,528 | 5,331 | 802 | 5,297 | 0 | 5,297 | 0 | 0 | 34 |
| | CORPORATE SUPPORT BUREAU | 5001 | | | | | | | | | | |

FY 2013 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 2011 Actual | FY 2012 Approved | FY 2013 Request | Change from FY 2012 | Local (Dedicated Taxes) | Other | General (Local + Other) | Federal | Private | Intra-District |
|--------------------------------|--|----------|----------------|------------------|-----------------|---------------------|-------------------------|------------|-------------------------|--------------|----------|----------------|
| | GENERAL SUPPORT SERVICES DIVISION | 5100 | 7,634 | 9,151 | 9,411 | 261 | 9,311 | 100 | 9,411 | 0 | 0 | 0 |
| | POLICE BUSINESS SERVICES DIVISION | 5400 | 4,378 | 4,536 | 4,637 | 101 | 3,911 | 36 | 3,948 | 0 | 0 | 689 |
| | Subtotal: CORPORATE SUPPORT BUREAU | | 12,012 | 13,686 | 14,048 | 362 | 13,223 | 136 | 13,359 | 0 | 0 | 689 |
| | PROFESSIONAL DEVELOPMENT BUREAU | 6001 | | | | | | | | | | |
| | OFFICE OF HUMAN RESOURCE MANAGEMENT | 6300 | 15,319 | 15,610 | 16,815 | 1,205 | 12,791 | 350 | 13,141 | 0 | 0 | 3,674 |
| | OFFICE OF PROFESSIONAL DEVELOPMENT | 6500 | 0 | 29 | 0 | -29 | 0 | 0 | 0 | 0 | 0 | 0 |
| | POLICE ACADEMY | 6600 | 8,798 | 25,032 | 25,199 | 167 | 24,765 | 6 | 24,772 | 359 | 0 | 68 |
| | Subtotal: PROFESSIONAL DEVELOPMENT BUREAU | | 24,117 | 40,671 | 42,014 | 1,343 | 37,557 | 356 | 37,913 | 359 | 0 | 3,742 |
| | ASSISTANT CHIEF INTERNAL AFFAIRS BUREAU | 7001 | | | | | | | | | | |
| | INTERNAL AFFAIRS BRANCH | 7300 | 5,730 | 5,476 | 5,459 | -17 | 5,342 | 0 | 5,342 | 0 | 0 | 117 |
| | FORCE INVESTIGATIONS BRANCH | 7400 | 74 | 172 | 210 | 38 | 210 | 0 | 210 | 0 | 0 | 0 |
| | EEOC BRANCH | 7500 | 547 | 651 | 545 | -106 | 545 | 0 | 545 | 0 | 0 | 0 |
| | COMPLIANCE MONITORING TEAM | 7600 | 2,242 | 2,337 | 1,522 | -814 | 1,522 | 0 | 1,522 | 0 | 0 | 0 |
| | COURT LIAISON DIVISION | 7700 | 1,235 | 1,070 | 1,009 | -61 | 1,009 | 0 | 1,009 | 0 | 0 | 0 |
| | Subtotal: ASSISTANT CHIEF INTERNAL AFFAIRS BUREAU | | 9,828 | 9,707 | 8,746 | -961 | 8,629 | 0 | 8,629 | 0 | 0 | 117 |
| | HOMELAND SECURITY AND COUNTER-TERRORISM | 9000 | | | | | | | | | | |
| | HOMELAND SECURITY AND COUNTER-TERRORISM | 9100 | 77 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Subtotal: HOMELAND SECURITY AND COUNTER-TERRORISM | | 77 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | HOMELAND SECURITY BUREAU | 9001 | | | | | | | | | | |
| | SPECIAL OPERATIONS DIVISION | 9200 | 56,737 | 46,511 | 56,759 | 10,248 | 51,252 | 645 | 51,897 | 2,370 | 0 | 2,491 |
| | INTELLIGENCE FUSION DIVISION | 9300 | 7,328 | 6,958 | 6,920 | -38 | 6,761 | 159 | 6,920 | 0 | 0 | 0 |
| | Subtotal: HOMELAND SECURITY BUREAU | | 64,065 | 53,469 | 63,680 | 10,210 | 58,014 | 804 | 58,818 | 2,370 | 0 | 2,491 |
| | AGENCY MANAGEMENT PROGRAM | AMP1 | | | | | | | | | | |
| | PERSONNEL | 1010 | 257 | 250 | 392 | 142 | 392 | 0 | 392 | 0 | 0 | 0 |
| | TRAINING AND EMPLOYEE DEVELOPMENT | 1015 | 107 | 220 | 222 | 2 | 222 | 0 | 222 | 0 | 0 | 0 |
| | LABOR MANAGEMENT (L-M) PARTNERSHIP | 1017 | 431 | 432 | 451 | 19 | 451 | 0 | 451 | 0 | 0 | 0 |
| | CONTRACTING AND PROCUREMENT | 1020 | 341 | 341 | 333 | -8 | 333 | 0 | 333 | 0 | 0 | 0 |
| | PROPERTY MANAGEMENT | 1030 | 1,529 | 696 | 568 | -128 | 568 | 0 | 568 | 0 | 0 | 0 |
| | INFORMATION TECHNOLOGY | 1040 | 9,325 | 8,178 | 7,750 | -428 | 7,750 | 0 | 7,750 | 0 | 0 | 0 |
| | RISK MANAGEMENT | 1055 | 132 | 142 | 1,852 | 1,710 | 1,852 | 0 | 1,852 | 0 | 0 | 0 |

FY 2013 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 2011 Actual | FY 2012 Approved | FY 2013 Request | Change from FY 2012 | Local (Dedicated Taxes) | Other | General (Local + Other) | Federal | Private | Intra-District |
|---------------------------------------|------------------------|----------|----------------|------------------|-----------------|---------------------|-------------------------|-------|-------------------------|---------|---------|----------------|
| | LEGAL SERVICES | 1060 | 328 | 158 | 172 | 15 | 172 | 0 | 172 | 0 | 0 | 0 |
| | FLEET MANAGEMENT | 1070 | 7,679 | 8,515 | 9,154 | 638 | 9,129 | 0 | 9,129 | 0 | 0 | 24 |
| | COMMUNICATIONS | 1080 | 838 | 1,048 | 1,036 | -12 | 1,036 | 0 | 1,036 | 0 | 0 | 0 |
| | CUSTOMER SERVICE | 1085 | 3,632 | 3,720 | 3,005 | -715 | 2,335 | 670 | 3,005 | 0 | 0 | 0 |
| | LANGUAGE ACCESS | 1087 | 187 | 234 | 125 | -109 | 125 | 0 | 125 | 0 | 0 | 0 |
| | PERFORMANCE MANAGEMENT | 1090 | 274 | 320 | 327 | 7 | 327 | 0 | 327 | 0 | 0 | 0 |
| Subtotal: AGENCY MANAGEMENT PROGRAM | | | 25,061 | 24,255 | 25,389 | 1,134 | 24,695 | 670 | 25,365 | 0 | 0 | 24 |
| Total: Metropolitan Police Department | | | 479,666 | 478,537 | 496,206 | 17,669 | 462,390 | 8,535 | 470,926 | 2,730 | 0 | 22,551 |

FY 2013 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

FAO Metropolitan Police Department

1000 Regional Field Operations

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 |
| 0013 | -1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -1 | 0 | 0 | 0 |
| 0014 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0015 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 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 & School Security Bureau

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 |
| 0011 | 197,475 | 185,418 | 192,855 | 7,437 | 1,800 | 2,413 | 0 | -2,413 | 0 | 0 | 0 | 0 | 0 | 18 | 0 | -18 | 199,275 | 187,849 | 192,855 | 5,006 |
| 0012 | 765 | 1,320 | 768 | -552 | 0 | 390 | 0 | -390 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 765 | 1,710 | 768 | -942 |
| 0013 | 13,823 | 11,552 | 15,387 | 3,835 | 74 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13,897 | 11,552 | 15,387 | 3,835 |
| 0014 | 27,730 | 29,752 | 33,122 | 3,370 | 262 | 448 | 0 | -448 | 0 | 0 | 0 | 0 | 0 | 3 | 0 | -3 | 27,992 | 30,203 | 33,122 | 2,919 |
| 0015 | 6,937 | 10,496 | 10,496 | 0 | 63 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10 | 10 | 0 | 6,999 | 10,506 | 10,506 | 0 |
| 0099 | 26 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 26 | 0 | 0 | 0 |
| Subtotal: PS | 246,755 | 238,538 | 252,628 | 14,090 | 2,199 | 3,251 | 0 | -3,251 | 0 | 0 | 0 | 0 | 0 | 31 | 10 | -21 | 248,954 | 241,820 | 252,638 | 10,818 |
| 0020 | 78 | 115 | 0 | -115 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 78 | 115 | 0 | -115 |
| 0040 | 272 | 427 | 108 | -319 | 0 | 0 | 0 | 0 | 79 | 0 | 0 | 0 | 0 | 40 | 40 | 0 | 351 | 467 | 148 | -319 |
| 0041 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13,527 | 14,500 | 14,790 | 290 | 13,527 | 14,500 | 14,790 | 290 |
| 0070 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25 | 0 | 0 | 0 |
| Subtotal: NPS | 349 | 542 | 108 | -434 | 0 | 0 | 0 | 0 | 104 | 0 | 0 | 0 | 13,527 | 14,540 | 14,830 | 290 | 13,981 | 15,082 | 14,938 | -144 |
| Total 1001 | 247,105 | 239,080 | 252,736 | 13,656 | 2,199 | 3,251 | 0 | -3,251 | 104 | 0 | 0 | 0 | 13,527 | 14,571 | 14,840 | 269 | 262,935 | 256,902 | 267,576 | 10,674 |

100F Agency Financial Operations

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 |
| 0011 | 2,308 | 2,741 | 2,770 | 28 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,308 | 2,741 | 2,770 | 28 |
| 0013 | 49 | 15 | 18 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 49 | 15 | 18 | 3 |
| 0014 | 490 | 438 | 476 | 38 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 490 | 438 | 476 | 38 |
| 0015 | 35 | 25 | 25 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 35 | 25 | 25 | 0 |
| Subtotal: PS | 2,883 | 3,219 | 3,289 | 70 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,883 | 3,219 | 3,289 | 70 |
| 0020 | 2 | 17 | 11 | -6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 17 | 11 | -6 |
| 0040 | 9 | 37 | 34 | -3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9 | 37 | 34 | -3 |
| Subtotal: NPS | 11 | 54 | 45 | -9 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11 | 54 | 45 | -9 |
| Total 100F | 2,893 | 3,273 | 3,334 | 61 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,893 | 3,273 | 3,334 | 61 |

2001 Investigative Services Bureau

| | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|--|---------------|--|--|--|---------------|--|--|--|---------------|--|--|--|----------------------|--|--|--|-------------|--|--|--|
|--|---------------|--|--|--|---------------|--|--|--|---------------|--|--|--|----------------------|--|--|--|-------------|--|--|--|

FY 2013 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 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 |
| 0011 | 51,373 | 49,351 | 44,397 | -4,954 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8 | 154 | 189 | 35 | 51,382 | 49,505 | 44,586 | -4,920 |
| 0012 | 358 | 402 | 222 | -180 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 167 | 0 | 80 | 80 | 525 | 402 | 302 | -100 |
| 0013 | 4,524 | 4,376 | 4,763 | 386 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,524 | 4,376 | 4,763 | 386 |
| 0014 | 7,606 | 7,950 | 7,651 | -299 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 41 | 25 | 46 | 21 | 7,646 | 7,974 | 7,696 | -278 |
| 0015 | 8,578 | 7,657 | 7,428 | -230 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 52 | 55 | 70 | 15 | 8,629 | 7,712 | 7,498 | -215 |
| Subtotal: PS | 72,438 | 69,737 | 64,460 | -5,277 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 268 | 234 | 385 | 151 | 72,706 | 69,971 | 64,845 | -5,126 |
| 0020 | 134 | 307 | 251 | -56 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6 | 1 | 8 | 7 | 140 | 308 | 259 | -49 |
| 0030 | 0 | 29 | 0 | -29 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 29 | 0 | -29 |
| 0040 | 336 | 538 | 528 | -10 | 10 | 0 | 0 | 0 | 7 | 0 | 0 | 0 | 104 | 620 | 15 | -605 | 457 | 1,158 | 543 | -615 |
| 0041 | 0 | 0 | 0 | 0 | 136 | 150 | 0 | -150 | 0 | 0 | 0 | 0 | 259 | 170 | 191 | 21 | 395 | 320 | 191 | -129 |
| 0070 | 211 | 258 | 235 | -23 | 127 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 29 | 0 | 14 | 14 | 367 | 258 | 249 | -9 |
| Subtotal: NPS | 681 | 1,132 | 1,014 | -118 | 273 | 150 | 0 | -150 | 7 | 0 | 0 | 0 | 397 | 791 | 229 | -563 | 1,359 | 2,073 | 1,243 | -830 |
| Total 2001 | 73,119 | 70,869 | 65,475 | -5,394 | 273 | 150 | 0 | -150 | 7 | 0 | 0 | 0 | 666 | 1,025 | 613 | -412 | 74,065 | 72,044 | 66,088 | -5,956 |

3000 Special Field Operations

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 |
| 0012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 33 | 0 | 0 | 0 | 33 | 0 | 0 | 0 |
| 0014 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 0 | 0 | 0 | 3 | 0 | 0 | 0 |
| 0015 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 207 | 0 | 0 | 0 | 207 | 0 | 0 | 0 |
| Subtotal: PS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 243 | 0 | 0 | 0 | 243 | 0 | 0 | 0 |
| Total 3000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 243 | 0 | 0 | 0 | 243 | 0 | 0 | 0 |

4001 Strategic Services Bureau

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 |
| 0011 | 3,288 | 3,625 | 4,175 | 550 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,288 | 3,625 | 4,175 | 550 |
| 0012 | 49 | 51 | 51 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 49 | 51 | 51 | 1 |
| 0013 | 154 | 0 | 108 | 108 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 154 | 0 | 108 | 108 |
| 0014 | 653 | 587 | 727 | 139 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 653 | 587 | 727 | 139 |
| 0015 | 75 | 0 | 0 | 0 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 80 | 0 | 0 | 0 |
| Subtotal: PS | 4,220 | 4,263 | 5,061 | 798 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,225 | 4,263 | 5,061 | 798 |
| 0020 | 1 | 30 | 10 | -20 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 30 | 10 | -20 |
| 0040 | 7 | 73 | 65 | -7 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 34 | 0 | 34 | 34 | 42 | 73 | 99 | 26 |
| 0041 | 48 | 158 | 161 | 3 | 47 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 95 | 158 | 161 | 3 |
| 0070 | 5 | 5 | 0 | -5 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7 | 5 | 0 | -5 |
| Subtotal: NPS | 61 | 265 | 236 | -29 | 50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 34 | 0 | 34 | 34 | 144 | 265 | 270 | 5 |
| Total 4001 | 4,281 | 4,528 | 5,297 | 769 | 55 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 34 | 0 | 34 | 34 | 4,369 | 4,528 | 5,331 | 802 |

5001 Corporate Support Bureau

| | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|--|---------------|--|--|--|---------------|--|--|--|---------------|--|--|--|----------------------|--|--|--|-------------|--|--|--|
|--|---------------|--|--|--|---------------|--|--|--|---------------|--|--|--|----------------------|--|--|--|-------------|--|--|--|

FY 2013 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 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 |
| 0011 | 5,920 | 6,425 | 6,649 | 224 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 145 | 0 | 288 | 288 | 6,065 | 6,425 | 6,937 | 512 |
| 0012 | 364 | 411 | 597 | 186 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 364 | 411 | 597 | 186 |
| 0013 | 271 | 578 | 299 | -279 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 271 | 578 | 299 | -279 |
| 0014 | 1,226 | 1,093 | 1,246 | 153 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 49 | 49 | 1,226 | 1,093 | 1,295 | 202 |
| 0015 | 145 | 10 | 40 | 30 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 54 | 0 | 60 | 60 | 199 | 10 | 100 | 90 |
| Subtotal: PS | 7,924 | 8,517 | 8,832 | 315 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 199 | 0 | 397 | 397 | 8,124 | 8,517 | 9,229 | 712 |
| 0020 | 1,289 | 2,922 | 3,131 | 209 | 233 | 175 | 0 | -175 | 0 | 0 | 0 | 0 | 318 | 0 | 0 | 0 | 1,840 | 3,097 | 3,131 | 34 |
| 0040 | 1,377 | 1,584 | 878 | -705 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 282 | 0 | 292 | 292 | 1,660 | 1,584 | 1,170 | -413 |
| 0041 | 0 | 95 | 97 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 95 | 97 | 2 |
| 0070 | 388 | 393 | 421 | 27 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 388 | 393 | 421 | 27 |
| Subtotal: NPS | 3,055 | 4,994 | 4,527 | -467 | 233 | 175 | 0 | -175 | 0 | 0 | 0 | 0 | 601 | 0 | 292 | 292 | 3,888 | 5,169 | 4,819 | -350 |
| Total 5001 | 10,979 | 13,511 | 13,359 | -152 | 233 | 175 | 0 | -175 | 0 | 0 | 0 | 0 | 800 | 0 | 689 | 689 | 12,012 | 13,686 | 14,048 | 362 |

6001 Professional Development Bureau

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 |
| 0011 | 9,088 | 19,838 | 22,868 | 3,030 | 538 | 259 | 307 | 48 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9,627 | 20,097 | 23,175 | 3,079 |
| 0012 | 552 | 345 | 412 | 68 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 17 | 0 | 0 | 0 | 570 | 345 | 412 | 68 |
| 0013 | 488 | 4,097 | 876 | -3,221 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 493 | 4,097 | 876 | -3,221 |
| 0014 | 1,529 | 3,213 | 4,003 | 791 | 84 | 41 | 53 | 11 | 0 | 0 | 0 | 0 | 5 | 0 | 0 | 0 | 1,618 | 3,254 | 4,056 | 802 |
| 0015 | 169 | 256 | 256 | 0 | -21 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 42 | 66 | 68 | 2 | 190 | 322 | 324 | 2 |
| 0099 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -1 | 0 | 0 | 0 | -1 | 0 | 0 | 0 |
| Subtotal: PS | 11,828 | 27,749 | 28,416 | 668 | 606 | 300 | 359 | 59 | 0 | 0 | 0 | 0 | 63 | 66 | 68 | 2 | 12,496 | 28,115 | 28,844 | 729 |
| 0020 | 335 | 844 | 1,082 | 238 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 335 | 844 | 1,082 | 238 |
| 0040 | 464 | 662 | 291 | -371 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 465 | 662 | 291 | -371 |
| 0041 | 7,374 | 7,550 | 8,123 | 573 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,447 | 3,500 | 3,674 | 174 | 10,821 | 11,050 | 11,797 | 747 |
| Subtotal: NPS | 8,173 | 9,056 | 9,497 | 440 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 3,447 | 3,500 | 3,674 | 174 | 11,621 | 12,556 | 13,171 | 614 |
| Total 6001 | 20,001 | 36,805 | 37,913 | 1,108 | 606 | 300 | 359 | 59 | 1 | 0 | 0 | 0 | 3,510 | 3,566 | 3,742 | 176 | 24,117 | 40,671 | 42,014 | 1,343 |

7001 Assistant Chief Internal Affairs Bureau

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 |
| 0011 | 7,623 | 7,696 | 6,671 | -1,025 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -1 | 0 | 0 | 0 | 7,621 | 7,696 | 6,671 | -1,025 |
| 0012 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 83 | 100 | 100 | 0 | 85 | 100 | 100 | 0 |
| 0013 | 618 | 456 | 621 | 165 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 618 | 456 | 621 | 165 |
| 0014 | 1,057 | 1,228 | 1,147 | -81 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7 | 16 | 17 | 1 | 1,064 | 1,244 | 1,164 | -80 |
| 0015 | 339 | 50 | 50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 339 | 50 | 50 | 0 |
| Subtotal: PS | 9,638 | 9,430 | 8,489 | -941 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 89 | 116 | 117 | 1 | 9,727 | 9,545 | 8,606 | -940 |
| 0020 | 3 | 20 | 11 | -9 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 20 | 11 | -9 |
| 0040 | 24 | 47 | 32 | -15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 24 | 47 | 32 | -15 |
| 0041 | 75 | 95 | 97 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 75 | 95 | 97 | 2 |

FY 2013 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 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 |
| Subtotal: NPS | 101 | 162 | 140 | -22 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 101 | 162 | 140 | -22 |
| Total 7001 | 9,740 | 9,591 | 8,629 | -962 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 89 | 116 | 117 | 1 | 9,828 | 9,707 | 8,746 | -961 |

9000 Homeland Security And Counter-Terrorism

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 |
| 0040 | 77 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 77 | 0 | 0 | 0 |
| Subtotal: NPS | 77 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 77 | 0 | 0 | 0 |
| Total 9000 | 77 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 77 | 0 | 0 | 0 |

9001 Homeland Security Bureau

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 |
| 0011 | 22,342 | 19,015 | 21,878 | 2,864 | 66 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,497 | 0 | 0 | 0 | 23,905 | 19,015 | 21,878 | 2,864 |
| 0012 | 165 | 174 | 310 | 136 | 562 | 263 | 808 | 546 | 0 | 0 | 0 | 0 | 103 | 104 | 180 | 76 | 830 | 541 | 1,299 | 758 |
| 0013 | 2,176 | 1,470 | 2,008 | 538 | 31 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,207 | 1,470 | 2,008 | 538 |
| 0014 | 2,910 | 2,857 | 3,803 | 946 | 27 | 42 | 135 | 93 | 0 | 0 | 0 | 0 | 1,355 | 17 | 31 | 14 | 4,292 | 2,915 | 3,969 | 1,054 |
| 0015 | 8,458 | 8,829 | 8,854 | 25 | 231 | 273 | 202 | -71 | 3 | 0 | 0 | 0 | 9,482 | 1,765 | 1,963 | 198 | 18,175 | 10,867 | 11,019 | 152 |
| Subtotal: PS | 36,051 | 32,345 | 36,854 | 4,509 | 917 | 578 | 1,146 | 568 | 3 | 0 | 0 | 0 | 12,436 | 1,886 | 2,174 | 288 | 49,408 | 34,808 | 40,173 | 5,365 |
| 0020 | 111 | 176 | 180 | 4 | 92 | 130 | 127 | -3 | 0 | 0 | 0 | 0 | 48 | 22 | 76 | 54 | 250 | 329 | 383 | 54 |
| 0030 | 200 | 200 | 200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200 | 200 | 200 | 0 |
| 0032 | 750 | 750 | 750 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 750 | 750 | 750 | 0 |
| 0033 | 73 | 75 | 0 | -75 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 73 | 75 | 0 | -75 |
| 0035 | 100 | 100 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100 | 100 | 100 | 0 |
| 0040 | 3,292 | 4,403 | 3,538 | -866 | 311 | 155 | 298 | 143 | 1 | 0 | 0 | 0 | 103 | 72 | 134 | 62 | 3,708 | 4,630 | 3,970 | -661 |
| 0041 | 8,858 | 11,160 | 16,681 | 5,521 | 0 | 45 | 100 | 55 | 0 | 0 | 0 | 0 | 0 | 0 | 35 | 35 | 8,858 | 11,205 | 16,816 | 5,612 |
| 0070 | 211 | 510 | 515 | 5 | 497 | 820 | 700 | -120 | 0 | 0 | 0 | 0 | 10 | 42 | 72 | 30 | 718 | 1,372 | 1,287 | -85 |
| Subtotal: NPS | 13,595 | 17,375 | 21,964 | 4,589 | 900 | 1,150 | 1,225 | 75 | 1 | 0 | 0 | 0 | 161 | 136 | 317 | 181 | 14,658 | 18,661 | 23,506 | 4,845 |
| Total 9001 | 49,647 | 49,720 | 58,818 | 9,098 | 1,817 | 1,727 | 2,370 | 643 | 4 | 0 | 0 | 0 | 12,598 | 2,022 | 2,491 | 469 | 64,065 | 53,469 | 63,680 | 10,210 |

AMP1 Agency Management Program

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 |
| 0011 | 7,815 | 7,383 | 7,093 | -290 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,815 | 7,383 | 7,093 | -290 |
| 0012 | 659 | 695 | 483 | -213 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 659 | 695 | 483 | -213 |
| 0013 | 937 | 252 | 330 | 79 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 937 | 252 | 330 | 79 |
| 0014 | 1,327 | 1,314 | 1,358 | 44 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,327 | 1,314 | 1,358 | 44 |
| 0015 | 289 | 305 | 175 | -130 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 289 | 305 | 175 | -130 |
| Subtotal: PS | 11,026 | 9,949 | 9,439 | -510 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11,026 | 9,949 | 9,439 | -510 |
| 0020 | 99 | 216 | 186 | -31 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 99 | 216 | 186 | -31 |

FY 2013 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 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 |
| 0030 | 263 | 60 | 60 | 0 | 0 | 80 | 0 | -80 | 0 | 0 | 0 | 0 | 1 | 8 | 0 | -8 | 264 | 148 | 60 | -88 |
| 0031 | 155 | 135 | 135 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -1 | 0 | 0 | 0 | 154 | 135 | 135 | 0 |
| 0040 | 5,566 | 4,732 | 6,444 | 1,711 | 0 | 0 | 0 | 0 | 23 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,589 | 4,732 | 6,444 | 1,711 |
| 0041 | 7,372 | 8,440 | 8,466 | 26 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 387 | 22 | 24 | 3 | 7,759 | 8,462 | 8,490 | 29 |
| 0070 | 171 | 613 | 636 | 23 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 171 | 613 | 636 | 23 |
| Subtotal: <i>NPS</i> | 13,625 | 14,197 | 15,926 | 1,729 | 0 | 80 | 0 | -80 | 23 | 0 | 0 | 0 | 387 | 30 | 24 | -5 | 14,035 | 14,306 | 15,950 | 1,644 |
| Total AMP1 | 24,651 | 24,146 | 25,365 | 1,219 | 0 | 80 | 0 | -80 | 23 | 0 | 0 | 0 | 387 | 30 | 24 | -5 | 25,061 | 24,255 | 25,389 | 1,134 |
| Total budget | 442,492 | 451,523 | 470,926 | 19,402 | 5,183 | 5,683 | 2,730 | -2,953 | 138 | 0 | 0 | 0 | 31,852 | 21,330 | 22,551 | 1,221 | 479,666 | 478,537 | 496,206 | 17,669 |

FY 2013 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 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 |
| 0013 | -1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -1 | 0 | 0 | 0 |
| 0014 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0015 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 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 & School Security Bureau

| Comptroller Source Group | Local Funds | | | | Dedicated Taxes | | | | Other Funds | | | | General Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|-----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 |
| 0011 | 197,475 | 185,418 | 192,855 | 7,437 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 197,475 | 185,418 | 192,855 | 7,437 |
| 0012 | 765 | 1,320 | 768 | -552 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 765 | 1,320 | 768 | -552 |
| 0013 | 13,823 | 11,552 | 15,387 | 3,835 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13,823 | 11,552 | 15,387 | 3,835 |
| 0014 | 27,730 | 29,752 | 33,122 | 3,370 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 27,730 | 29,752 | 33,122 | 3,370 |
| 0015 | 3,585 | 5,025 | 5,025 | 0 | 0 | 0 | 0 | 0 | 3,351 | 5,471 | 5,471 | 0 | 6,937 | 10,496 | 10,496 | 0 |
| 0099 | 26 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 26 | 0 | 0 | 0 |
| Subtotal: PS | 243,404 | 233,067 | 247,157 | 14,090 | 0 | 0 | 0 | 0 | 3,351 | 5,471 | 5,471 | 0 | 246,755 | 238,538 | 252,628 | 14,090 |
| 0020 | 78 | 115 | 0 | -115 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 78 | 115 | 0 | -115 |
| 0040 | 272 | 427 | 108 | -319 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 272 | 427 | 108 | -319 |
| 0041 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0070 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: NPS | 349 | 542 | 108 | -434 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 349 | 542 | 108 | -434 |
| Total 1001 | 243,753 | 233,609 | 247,265 | 13,656 | 0 | 0 | 0 | 0 | 3,351 | 5,471 | 5,471 | 0 | 247,105 | 239,080 | 252,736 | 13,656 |

100F Agency Financial Operations

| Comptroller Source Group | Local Funds | | | | Dedicated Taxes | | | | Other Funds | | | | General Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|-----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 |
| 0011 | 2,207 | 2,638 | 2,664 | 26 | 0 | 0 | 0 | 0 | 101 | 103 | 106 | 3 | 2,308 | 2,741 | 2,770 | 28 |
| 0013 | 49 | 15 | 18 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 49 | 15 | 18 | 3 |
| 0014 | 467 | 422 | 458 | 36 | 0 | 0 | 0 | 0 | 23 | 16 | 18 | 2 | 490 | 438 | 476 | 38 |
| 0015 | 33 | 25 | 25 | 0 | 0 | 0 | 0 | 0 | 2 | 0 | 0 | 0 | 35 | 25 | 25 | 0 |
| Subtotal: PS | 2,757 | 3,100 | 3,166 | 66 | 0 | 0 | 0 | 0 | 126 | 119 | 124 | 4 | 2,883 | 3,219 | 3,289 | 70 |
| 0020 | 2 | 17 | 11 | -6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 17 | 11 | -6 |
| 0040 | 9 | 37 | 34 | -3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9 | 37 | 34 | -3 |
| Subtotal: NPS | 11 | 54 | 45 | -9 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11 | 54 | 45 | -9 |
| Total 100F | 2,767 | 3,154 | 3,211 | 57 | 0 | 0 | 0 | 0 | 126 | 119 | 124 | 4 | 2,893 | 3,273 | 3,334 | 61 |

2001 Investigative Services Bureau

| | Local Funds | | | | Dedicated Taxes | | | | Other Funds | | | | General Funds | | | |
|--|-------------|--|--|--|-----------------|--|--|--|-------------|--|--|--|---------------|--|--|--|
|--|-------------|--|--|--|-----------------|--|--|--|-------------|--|--|--|---------------|--|--|--|

FY 2013 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 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 |
| 0011 | 51,373 | 49,351 | 44,397 | -4,954 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 51,373 | 49,351 | 44,397 | -4,954 |
| 0012 | 358 | 402 | 222 | -180 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 358 | 402 | 222 | -180 |
| 0013 | 4,524 | 4,376 | 4,763 | 386 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,524 | 4,376 | 4,763 | 386 |
| 0014 | 7,606 | 7,950 | 7,651 | -299 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,606 | 7,950 | 7,651 | -299 |
| 0015 | 8,127 | 6,640 | 6,640 | 0 | 0 | 0 | 0 | 0 | 451 | 1,017 | 788 | -230 | 8,578 | 7,657 | 7,428 | -230 |
| Subtotal: PS | 71,987 | 68,720 | 63,673 | -5,047 | 0 | 0 | 0 | 0 | 451 | 1,017 | 788 | -230 | 72,438 | 69,737 | 64,460 | -5,277 |
| 0020 | 134 | 307 | 251 | -56 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 134 | 307 | 251 | -56 |
| 0030 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 29 | 0 | -29 | 0 | 29 | 0 | -29 |
| 0040 | 331 | 513 | 522 | 9 | 0 | 0 | 0 | 0 | 5 | 25 | 6 | -19 | 336 | 538 | 528 | -10 |
| 0041 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0070 | 49 | 78 | 55 | -23 | 0 | 0 | 0 | 0 | 162 | 180 | 180 | 0 | 211 | 258 | 235 | -23 |
| Subtotal: NPS | 514 | 898 | 828 | -70 | 0 | 0 | 0 | 0 | 167 | 234 | 186 | -48 | 681 | 1,132 | 1,014 | -118 |
| Total 2001 | 72,501 | 69,618 | 64,501 | -5,117 | 0 | 0 | 0 | 0 | 618 | 1,251 | 974 | -277 | 73,119 | 70,869 | 65,475 | -5,394 |

3000 Special Field Operations

| Comptroller Source Group | Local Funds | | | | Dedicated Taxes | | | | Other Funds | | | | General Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|-----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 |
| 0012 | 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

| Comptroller Source Group | Local Funds | | | | Dedicated Taxes | | | | Other Funds | | | | General Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|-----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 |
| 0011 | 3,288 | 3,625 | 4,175 | 550 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,288 | 3,625 | 4,175 | 550 |
| 0012 | 49 | 51 | 51 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 49 | 51 | 51 | 1 |
| 0013 | 154 | 0 | 108 | 108 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 154 | 0 | 108 | 108 |
| 0014 | 653 | 587 | 727 | 139 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 653 | 587 | 727 | 139 |
| 0015 | 75 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 75 | 0 | 0 | 0 |
| Subtotal: PS | 4,220 | 4,263 | 5,061 | 798 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,220 | 4,263 | 5,061 | 798 |
| 0020 | 1 | 30 | 10 | -20 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 30 | 10 | -20 |
| 0040 | 7 | 73 | 65 | -7 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7 | 73 | 65 | -7 |
| 0041 | 48 | 158 | 161 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 48 | 158 | 161 | 3 |
| 0070 | 5 | 5 | 0 | -5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5 | 5 | 0 | -5 |
| Subtotal: NPS | 61 | 265 | 236 | -29 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 61 | 265 | 236 | -29 |
| Total 4001 | 4,281 | 4,528 | 5,297 | 769 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,281 | 4,528 | 5,297 | 769 |

5001 Corporate Support Bureau

| | Local Funds | | | | Dedicated Taxes | | | | Other Funds | | | | General Funds | | | |
|--|-------------|--|--|--|-----------------|--|--|--|-------------|--|--|--|---------------|--|--|--|
|--|-------------|--|--|--|-----------------|--|--|--|-------------|--|--|--|---------------|--|--|--|

FY 2013 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 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 |
| 0011 | 5,491 | 6,323 | 6,621 | 298 | 0 | 0 | 0 | 0 | 428 | 103 | 29 | -74 | 5,920 | 6,425 | 6,649 | 224 |
| 0012 | 364 | 411 | 597 | 186 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 364 | 411 | 597 | 186 |
| 0013 | 270 | 578 | 299 | -279 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 271 | 578 | 299 | -279 |
| 0014 | 1,213 | 1,076 | 1,241 | 165 | 0 | 0 | 0 | 0 | 13 | 16 | 5 | -11 | 1,226 | 1,093 | 1,246 | 153 |
| 0015 | 191 | 10 | 40 | 30 | 0 | 0 | 0 | 0 | -47 | 0 | 0 | 0 | 145 | 10 | 40 | 30 |
| Subtotal: PS | 7,529 | 8,398 | 8,798 | 400 | 0 | 0 | 0 | 0 | 395 | 119 | 34 | -85 | 7,924 | 8,517 | 8,832 | 315 |
| 0020 | 1,289 | 2,922 | 3,131 | 209 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,289 | 2,922 | 3,131 | 209 |
| 0040 | 1,045 | 1,253 | 776 | -477 | 0 | 0 | 0 | 0 | 332 | 331 | 103 | -228 | 1,377 | 1,584 | 878 | -705 |
| 0041 | 0 | 95 | 97 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 95 | 97 | 2 |
| 0070 | 388 | 393 | 421 | 27 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 388 | 393 | 421 | 27 |
| Subtotal: NPS | 2,722 | 4,663 | 4,425 | -239 | 0 | 0 | 0 | 0 | 332 | 331 | 103 | -228 | 3,055 | 4,994 | 4,527 | -467 |
| Total 5001 | 10,251 | 13,061 | 13,223 | 162 | 0 | 0 | 0 | 0 | 728 | 450 | 136 | -314 | 10,979 | 13,511 | 13,359 | -152 |

6001 Professional Development Bureau

| Comptroller Source Group | Local Funds | | | | Dedicated Taxes | | | | Other Funds | | | | General Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|-----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 |
| 0011 | 9,088 | 19,838 | 22,868 | 3,030 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9,088 | 19,838 | 22,868 | 3,030 |
| 0012 | 552 | 345 | 412 | 68 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 552 | 345 | 412 | 68 |
| 0013 | 488 | 4,097 | 876 | -3,221 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 488 | 4,097 | 876 | -3,221 |
| 0014 | 1,529 | 3,213 | 4,003 | 791 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,529 | 3,213 | 4,003 | 791 |
| 0015 | 169 | 250 | 250 | 0 | 0 | 0 | 0 | 0 | 0 | 6 | 6 | 0 | 169 | 256 | 256 | 0 |
| 0099 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: PS | 11,828 | 27,742 | 28,410 | 668 | 0 | 0 | 0 | 0 | 0 | 6 | 6 | 0 | 11,828 | 27,749 | 28,416 | 668 |
| 0020 | 335 | 844 | 1,082 | 238 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 335 | 844 | 1,082 | 238 |
| 0040 | 464 | 662 | 291 | -371 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 464 | 662 | 291 | -371 |
| 0041 | 7,092 | 7,225 | 7,773 | 548 | 0 | 0 | 0 | 0 | 283 | 325 | 350 | 25 | 7,374 | 7,550 | 8,123 | 573 |
| Subtotal: NPS | 7,891 | 8,731 | 9,147 | 415 | 0 | 0 | 0 | 0 | 283 | 325 | 350 | 25 | 8,173 | 9,056 | 9,497 | 440 |
| Total 6001 | 19,718 | 36,474 | 37,557 | 1,083 | 0 | 0 | 0 | 0 | 283 | 331 | 356 | 25 | 20,001 | 36,805 | 37,913 | 1,108 |

7001 Assistant Chief Internal Affairs Bureau

| Comptroller Source Group | Local Funds | | | | Dedicated Taxes | | | | Other Funds | | | | General Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|-----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 |
| 0011 | 7,623 | 7,696 | 6,671 | -1,025 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,623 | 7,696 | 6,671 | -1,025 |
| 0012 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 |
| 0013 | 618 | 456 | 621 | 165 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 618 | 456 | 621 | 165 |
| 0014 | 1,057 | 1,228 | 1,147 | -81 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,057 | 1,228 | 1,147 | -81 |
| 0015 | 339 | 50 | 50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 339 | 50 | 50 | 0 |
| Subtotal: PS | 9,638 | 9,430 | 8,489 | -941 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9,638 | 9,430 | 8,489 | -941 |
| 0020 | 3 | 20 | 11 | -9 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 20 | 11 | -9 |
| 0040 | 24 | 47 | 32 | -15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 24 | 47 | 32 | -15 |
| 0041 | 75 | 95 | 97 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 75 | 95 | 97 | 2 |

FY 2013 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 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 |
| Subtotal: NPS | 101 | 162 | 140 | -22 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 101 | 162 | 140 | -22 |
| Total 7001 | 9,740 | 9,591 | 8,629 | -962 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9,740 | 9,591 | 8,629 | -962 |

9000 Homeland Security And Counter-Terrorism

| Comptroller Source Group | Local Funds | | | | Dedicated Taxes | | | | Other Funds | | | | General Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|-----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 |
| 0040 | 77 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 77 | 0 | 0 | 0 |
| Subtotal: NPS | 77 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 77 | 0 | 0 | 0 |
| Total 9000 | 77 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 77 | 0 | 0 | 0 |

9001 Homeland Security Bureau

| Comptroller Source Group | Local Funds | | | | Dedicated Taxes | | | | Other Funds | | | | General Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|-----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 |
| 0011 | 21,370 | 19,015 | 21,878 | 2,864 | 0 | 0 | 0 | 0 | 972 | 0 | 0 | 0 | 22,342 | 19,015 | 21,878 | 2,864 |
| 0012 | 102 | 174 | 310 | 136 | 0 | 0 | 0 | 0 | 63 | 0 | 0 | 0 | 165 | 174 | 310 | 136 |
| 0013 | 2,129 | 1,470 | 2,008 | 538 | 0 | 0 | 0 | 0 | 47 | 0 | 0 | 0 | 2,176 | 1,470 | 2,008 | 538 |
| 0014 | 2,757 | 2,857 | 3,803 | 946 | 0 | 0 | 0 | 0 | 153 | 0 | 0 | 0 | 2,910 | 2,857 | 3,803 | 946 |
| 0015 | 469 | 8,050 | 8,050 | 0 | 0 | 0 | 0 | 0 | 7,989 | 779 | 804 | 25 | 8,458 | 8,829 | 8,854 | 25 |
| Subtotal: PS | 26,827 | 31,566 | 36,050 | 4,484 | 0 | 0 | 0 | 0 | 9,224 | 779 | 804 | 25 | 36,051 | 32,345 | 36,854 | 4,509 |
| 0020 | 67 | 176 | 180 | 4 | 0 | 0 | 0 | 0 | 43 | 0 | 0 | 0 | 111 | 176 | 180 | 4 |
| 0030 | 0 | 200 | 200 | 0 | 0 | 0 | 0 | 0 | 200 | 0 | 0 | 0 | 200 | 200 | 200 | 0 |
| 0032 | 0 | 750 | 750 | 0 | 0 | 0 | 0 | 0 | 750 | 0 | 0 | 0 | 750 | 750 | 750 | 0 |
| 0033 | 0 | 75 | 0 | -75 | 0 | 0 | 0 | 0 | 73 | 0 | 0 | 0 | 73 | 75 | 0 | -75 |
| 0035 | 0 | 100 | 100 | 0 | 0 | 0 | 0 | 0 | 100 | 0 | 0 | 0 | 100 | 100 | 100 | 0 |
| 0040 | 1,463 | 4,368 | 3,538 | -831 | 0 | 0 | 0 | 0 | 1,830 | 35 | 0 | -35 | 3,292 | 4,403 | 3,538 | -866 |
| 0041 | 11 | 11,000 | 16,681 | 5,681 | 0 | 0 | 0 | 0 | 8,847 | 160 | 0 | -160 | 8,858 | 11,160 | 16,681 | 5,521 |
| 0070 | 185 | 505 | 515 | 10 | 0 | 0 | 0 | 0 | 26 | 5 | 0 | -5 | 211 | 510 | 515 | 5 |
| Subtotal: NPS | 1,726 | 17,175 | 21,964 | 4,789 | 0 | 0 | 0 | 0 | 11,870 | 200 | 0 | -200 | 13,595 | 17,375 | 21,964 | 4,589 |
| Total 9001 | 28,553 | 48,741 | 58,014 | 9,273 | 0 | 0 | 0 | 0 | 21,094 | 979 | 804 | -175 | 49,647 | 49,720 | 58,818 | 9,098 |

AMP1 Agency Management Program

| Comptroller Source Group | Local Funds | | | | Dedicated Taxes | | | | Other Funds | | | | General Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|-----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 |
| 0011 | 7,815 | 7,383 | 7,093 | -290 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,815 | 7,383 | 7,093 | -290 |
| 0012 | 659 | 695 | 483 | -213 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 659 | 695 | 483 | -213 |
| 0013 | 937 | 252 | 330 | 79 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 937 | 252 | 330 | 79 |
| 0014 | 1,327 | 1,314 | 1,358 | 44 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,327 | 1,314 | 1,358 | 44 |
| 0015 | 308 | 205 | 175 | -30 | 0 | 0 | 0 | 0 | -19 | 100 | 0 | -100 | 289 | 305 | 175 | -130 |
| Subtotal: PS | 11,045 | 9,849 | 9,439 | -410 | 0 | 0 | 0 | 0 | -19 | 100 | 0 | -100 | 11,026 | 9,949 | 9,439 | -510 |
| 0020 | 74 | 216 | 186 | -31 | 0 | 0 | 0 | 0 | 25 | 0 | 0 | 0 | 99 | 216 | 186 | -31 |

FY 2013 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 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 |
| 0030 | 96 | 60 | 60 | 0 | 0 | 0 | 0 | 0 | 166 | 0 | 0 | 0 | 263 | 60 | 60 | 0 |
| 0031 | 20 | 135 | 135 | 0 | 0 | 0 | 0 | 0 | 135 | 0 | 0 | 0 | 155 | 135 | 135 | 0 |
| 0040 | 4,687 | 3,982 | 5,774 | 1,791 | 0 | 0 | 0 | 0 | 879 | 750 | 670 | -80 | 5,566 | 4,732 | 6,444 | 1,711 |
| 0041 | 7,294 | 8,440 | 8,466 | 26 | 0 | 0 | 0 | 0 | 78 | 0 | 0 | 0 | 7,372 | 8,440 | 8,466 | 26 |
| 0070 | 163 | 613 | 636 | 23 | 0 | 0 | 0 | 0 | 8 | 0 | 0 | 0 | 171 | 613 | 636 | 23 |
| Subtotal: NPS | 12,334 | 13,447 | 15,256 | 1,809 | 0 | 0 | 0 | 0 | 1,291 | 750 | 670 | -80 | 13,625 | 14,197 | 15,926 | 1,729 |
| Total AMP1 | 23,379 | 23,296 | 24,695 | 1,399 | 0 | 0 | 0 | 0 | 1,272 | 850 | 670 | -180 | 24,651 | 24,146 | 25,365 | 1,219 |
| Total budget | 415,020 | 442,071 | 462,390 | 20,319 | 0 | 0 | 0 | 0 | 27,472 | 9,452 | 8,535 | -917 | 442,492 | 451,523 | 470,926 | 19,402 |

FY 2013 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 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 |
| 0011 | 307,232 | 301,492 | 309,356 | 7,865 | 2,405 | 2,672 | 307 | -2,365 | 0 | 0 | 0 | 0 | 1,649 | 172 | 477 | 305 | 311,286 | 304,335 | 310,140 | 5,805 |
| 0012 | 2,913 | 3,399 | 2,844 | -554 | 562 | 653 | 808 | 156 | 0 | 0 | 0 | 0 | 404 | 204 | 360 | 156 | 3,878 | 4,255 | 4,013 | -243 |
| 0013 | 23,039 | 22,797 | 24,411 | 1,614 | 109 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 23,148 | 22,797 | 24,411 | 1,614 |
| 0014 | 44,526 | 48,431 | 53,532 | 5,102 | 373 | 531 | 188 | -343 | 0 | 0 | 0 | 0 | 1,410 | 60 | 143 | 83 | 46,309 | 49,022 | 53,863 | 4,841 |
| 0015 | 25,027 | 27,629 | 27,324 | -305 | 278 | 273 | 202 | -71 | 3 | 0 | 0 | 0 | 9,837 | 1,896 | 2,171 | 275 | 35,144 | 29,798 | 29,697 | -101 |
| 0099 | 26 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -1 | 0 | 0 | 0 | 26 | 0 | 0 | 0 |
| Subtotal: PS | 402,763 | 403,747 | 417,468 | 13,722 | 3,727 | 4,129 | 1,505 | -2,623 | 3 | 0 | 0 | 0 | 13,298 | 2,332 | 3,150 | 818 | 419,792 | 410,208 | 422,124 | 11,916 |
| 0020 | 2,050 | 4,648 | 4,863 | 214 | 325 | 305 | 127 | -178 | 1 | 0 | 0 | 0 | 372 | 24 | 84 | 60 | 2,747 | 4,977 | 5,074 | 97 |
| 0030 | 463 | 288 | 260 | -29 | 0 | 80 | 0 | -80 | 0 | 0 | 0 | 0 | 1 | 8 | 0 | -8 | 464 | 376 | 260 | -117 |
| 0031 | 155 | 135 | 135 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -1 | 0 | 0 | 0 | 154 | 135 | 135 | 0 |
| 0032 | 750 | 750 | 750 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 750 | 750 | 750 | 0 |
| 0033 | 73 | 75 | 0 | -75 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 73 | 75 | 0 | -75 |
| 0035 | 100 | 100 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100 | 100 | 100 | 0 |
| 0040 | 11,425 | 12,502 | 11,918 | -584 | 322 | 155 | 298 | 143 | 110 | 0 | 0 | 0 | 524 | 732 | 515 | -217 | 12,382 | 13,389 | 12,731 | -659 |
| 0041 | 23,727 | 27,498 | 33,625 | 6,127 | 183 | 195 | 100 | -95 | 0 | 0 | 0 | 0 | 17,620 | 18,192 | 18,715 | 524 | 41,530 | 45,884 | 52,440 | 6,556 |
| 0070 | 987 | 1,780 | 1,807 | 27 | 626 | 820 | 700 | -120 | 25 | 0 | 0 | 0 | 39 | 42 | 86 | 44 | 1,676 | 2,642 | 2,593 | -49 |
| Subtotal: NPS | 39,729 | 47,777 | 53,457 | 5,680 | 1,456 | 1,555 | 1,225 | -330 | 136 | 0 | 0 | 0 | 18,554 | 18,997 | 19,400 | 403 | 59,875 | 68,329 | 74,082 | 5,753 |
| Total budget | 442,492 | 451,523 | 470,926 | 19,402 | 5,183 | 5,683 | 2,730 | -2,953 | 138 | 0 | 0 | 0 | 31,852 | 21,330 | 22,551 | 1,221 | 479,666 | 478,537 | 496,206 | 17,669 |

Full Time Employees (FTEs)

| Comptroller Source Group | General FTEs | | | | Federal FTEs | | | | Private FTEs | | | | Intra-District FTEs | | | | Gross FTEs | | | |
|--------------------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|---------------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 |
| 0011 | 4,772 | 4,659 | 4,529 | -130 | 49 | 50 | 6 | -44 | 0 | 0 | 0 | 0 | 0 | 2 | 8 | 6 | 4,821 | 4,711 | 4,543 | -168 |
| 0012 | 70 | 58 | 51 | -8 | 9 | 10 | 11 | 2 | 0 | 0 | 0 | 0 | 2 | 2 | 4 | 2 | 81 | 70 | 66 | -4 |
| Total FTEs | 4,842 | 4,717 | 4,580 | -137 | 58 | 60 | 17 | -42 | 0 | 0 | 0 | 0 | 2 | 4 | 12 | 8 | 4,901 | 4,781 | 4,610 | -171 |

FY 2013 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 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 |
| 0011 | 305,731 | 301,286 | 309,222 | 7,936 | 0 | 0 | 0 | 0 | 1,501 | 206 | 134 | -71 | 307,232 | 301,492 | 309,356 | 7,865 |
| 0012 | 2,849 | 3,399 | 2,844 | -554 | 0 | 0 | 0 | 0 | 63 | 0 | 0 | 0 | 2,913 | 3,399 | 2,844 | -554 |
| 0013 | 22,991 | 22,797 | 24,411 | 1,614 | 0 | 0 | 0 | 0 | 48 | 0 | 0 | 0 | 23,039 | 22,797 | 24,411 | 1,614 |
| 0014 | 44,337 | 48,398 | 53,509 | 5,111 | 0 | 0 | 0 | 0 | 189 | 33 | 23 | -10 | 44,526 | 48,431 | 53,532 | 5,102 |
| 0015 | 13,299 | 20,255 | 20,255 | 0 | 0 | 0 | 0 | 0 | 11,728 | 7,374 | 7,069 | -305 | 25,027 | 27,629 | 27,324 | -305 |
| 0099 | 26 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 26 | 0 | 0 | 0 |
| Subtotal: PS | 389,234 | 396,134 | 410,242 | 14,107 | 0 | 0 | 0 | 0 | 13,529 | 7,612 | 7,227 | -386 | 402,763 | 403,747 | 417,468 | 13,722 |
| 0020 | 1,982 | 4,648 | 4,863 | 214 | 0 | 0 | 0 | 0 | 68 | 0 | 0 | 0 | 2,050 | 4,648 | 4,863 | 214 |
| 0030 | 96 | 260 | 260 | 0 | 0 | 0 | 0 | 0 | 366 | 29 | 0 | -29 | 463 | 288 | 260 | -29 |
| 0031 | 20 | 135 | 135 | 0 | 0 | 0 | 0 | 0 | 135 | 0 | 0 | 0 | 155 | 135 | 135 | 0 |
| 0032 | 0 | 750 | 750 | 0 | 0 | 0 | 0 | 0 | 750 | 0 | 0 | 0 | 750 | 750 | 750 | 0 |
| 0033 | 0 | 75 | 0 | -75 | 0 | 0 | 0 | 0 | 73 | 0 | 0 | 0 | 73 | 75 | 0 | -75 |
| 0035 | 0 | 100 | 100 | 0 | 0 | 0 | 0 | 0 | 100 | 0 | 0 | 0 | 100 | 100 | 100 | 0 |
| 0040 | 8,379 | 11,361 | 11,139 | -222 | 0 | 0 | 0 | 0 | 3,046 | 1,141 | 779 | -362 | 11,425 | 12,502 | 11,918 | -584 |
| 0041 | 14,519 | 27,013 | 33,275 | 6,262 | 0 | 0 | 0 | 0 | 9,208 | 485 | 350 | -135 | 23,727 | 27,498 | 33,625 | 6,127 |
| 0070 | 790 | 1,595 | 1,627 | 32 | 0 | 0 | 0 | 0 | 196 | 185 | 180 | -5 | 987 | 1,780 | 1,807 | 27 |
| Subtotal: NPS | 25,786 | 45,937 | 52,149 | 6,211 | 0 | 0 | 0 | 0 | 13,943 | 1,840 | 1,309 | -531 | 39,729 | 47,777 | 53,457 | 5,680 |
| Total budget | 415,020 | 442,071 | 462,390 | 20,319 | 0 | 0 | 0 | 0 | 27,472 | 9,452 | 8,535 | -917 | 442,492 | 451,523 | 470,926 | 19,402 |

Full Time Employees (FTEs)

| Comptroller Source Group | Local FTEs | | | | Dedicated FTEs | | | | Other FTEs | | | | General FTEs | | | |
|--------------------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 |
| 0011 | 4,751 | 4,656 | 4,527 | -128 | 0 | 0 | 0 | 0 | 21 | 3 | 2 | -1 | 4,772 | 4,659 | 4,529 | -130 |
| 0012 | 69 | 58 | 51 | -8 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 70 | 58 | 51 | -8 |
| Total FTEs | 4,821 | 4,714 | 4,578 | -136 | 0 | 0 | 0 | 0 | 22 | 3 | 2 | -1 | 4,842 | 4,717 | 4,580 | -137 |

FY 2013 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary
by Revenue Source

Schedule
80

FAO Metropolitan Police Department

| Appropriated Fund Title | Revenue Source Code | Revenue Source Name | Budget Request | FTEs |
|---|---------------------|--|----------------|----------|
| Federal Resources | | | | |
| Federal Grant Fund | | | | |
| | BOS12F | BOATING SAFETY GRANT | \$300 | 0.00 |
| | BOS13F | BOATING SAFETY | \$1,007 | 2.00 |
| | COP12F | COPS HIRING PROGRAM | \$359 | 6.00 |
| | DNA12F | FORENSICS DNA BACKLOG REDUCTION PROGRAM | \$0 | 0.00 |
| | FAR13F | FATAL ACCIDENT REPORTING (FARS) | \$12 | 0.00 |
| | MCS12F | MOTOR CARRIER SAFETY | \$767 | 6.34 |
| | MCS13F | MOTOR CARRIER SAFETY | \$284 | 3.06 |
| Subtotal: Federal Grant Fund | | | \$2,730 | 17.40 |
| Subtotal: Federal Resources | | | \$2,730 | 17.40 |
| General Fund | | | | |
| Local Fund | | | | |
| | APPR | | \$462,390 | 4,578.32 |
| Subtotal: Local Fund | | | \$462,390 | 4,578.32 |
| Special Purpose Revenue Funds | | | | |
| | 1555 | REIMBURSABLE FROM OTHER GOVERNMENTS | \$1,642 | 0.83 |
| | 1614 | MISCELLANEOUS | \$6,224 | 1.00 |
| | 7278 | ASSET FORFEITURE | \$670 | 0.00 |
| Subtotal: Special Purpose Revenue Funds | | | \$8,535 | 1.83 |
| Subtotal: General Fund | | | \$470,926 | 4,580.15 |
| Intra-District Funds | | | | |
| Intradistrict Funds | | | | |
| | 1396 | DPW HIGHWAY SAFETY | \$500 | 0.00 |
| | 2894 | CORP COUNSEL - CHILD SUPPORT ENFORCEMENT | \$236 | 2.20 |
| | 7001 | INTRA DISTRICT FUNDS FROM OGMD | \$2,798 | 4.75 |
| | 7002 | POLICE AND FIRE CLINIC | \$3,625 | 0.00 |
| | 7004 | PUBLIC SAFETY | \$14,790 | 0.00 |
| | 7006 | FINGERPRINTING | \$601 | 5.05 |
| Subtotal: Intradistrict Funds | | | \$22,551 | 12.00 |

FY 2013 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

FAO Metropolitan Police Department

| Appropriated Fund Title | Revenue Source Code | Revenue Source Name | Budget Request | FTEs |
|---------------------------------------|---------------------|---------------------|----------------|----------|
| Subtotal: Intra-District Funds | | | \$22,551 | 12.00 |
| Total: Metropolitan Police Department | | | \$496,206 | 4,609.55 |