

FY 2012 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 2010 Actual	FY 2011 Approved	FY 2012 Request	Change from FY 2011	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
REGIONAL FIELD OPERATIONS												
		1000										
	ROC NORTH	1200	-1	0	0	0	0	0	0	0	0	0
	ROC EAST	1300	-4	0	0	0	0	0	0	0	0	0
Subtotal: REGIONAL FIELD OPERATIONS			-5	0	0	0	0	0	0	0	0	0
PATROL SERVICES & SCHOOL SECURITY BUREAU												
		1001										
	PATROL DISTRICTS	1500	241,026	225,470	232,294	6,825	223,551	5,471	229,022	3,251	0	21
	PATROL SUPPORT DIVISION	1600	6,754	319	6,459	6,141	6,409	0	6,409	0	0	50
	COMMUNITY SERVICES & YOUTH OUTREACH	1700	13,881	18,631	15,156	-3,475	656	0	656	0	0	14,500
	CENTRAL CELL BLOCK	1900	0	3,156	2,992	-164	2,992	0	2,992	0	0	0
Subtotal: PATROL SERVICES & SCHOOL SECURITY BUREAU			261,661	247,575	256,902	9,327	233,609	5,471	239,080	3,251	0	14,571
AGENCY FINANCIAL OPERATIONS												
		100F										
	BUDGET OPERATIONS	110F	1,278	1,334	1,424	90	1,424	0	1,424	0	0	0
	ACCOUNTING OPERATIONS	120F	1,890	1,730	1,730	0	1,730	0	1,730	0	0	0
	ACFO	130F	123	75	119	44	0	119	119	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS			3,290	3,139	3,273	134	3,154	119	3,273	0	0	0
INVESTIGATIVE FIELD OPERATIONS												
		2000										
	SPECIAL INVESTIGATIONS	2200	-16	0	0	0	0	0	0	0	0	0
	INVESTIGATIVE OPERATIONS SUPPORT	2500	4	0	0	0	0	0	0	0	0	0
Subtotal: INVESTIGATIVE FIELD OPERATIONS			-12	0	0	0	0	0	0	0	0	0
INVESTIGATIVE SERVICES BUREAU												
		2001										
	FIREARMS & TOOL MARK EXAMINATION DIV	2301	0	1,013	1,155	142	1,155	0	1,155	0	0	0
	OFFICE OF THE SUPERINTENDENT DETECTIVES	2600	43,582	31,685	41,011	9,326	40,698	125	40,822	0	0	189
	NARCOTICS AND SPECIAL INVESTIGAT BRANCH	2700	8,441	8,182	9,034	852	8,053	982	9,034	0	0	0
	FORENSIC SCIENCE DIVISION	2800	13,332	13,948	14,491	542	13,629	25	13,654	150	0	687
	YOUTH INVESTIGATIVE SERVICES DIVISION	2900	0	6,408	6,353	-55	6,084	120	6,203	0	0	150
Subtotal: INVESTIGATIVE SERVICES BUREAU			65,355	61,237	72,044	10,807	69,618	1,251	70,869	150	0	1,025
SPECIAL FIELD OPERATIONS												
		3000										
	TACTICAL PATROL UNIT	3200	-1	0	0	0	0	0	0	0	0	0
	HOMELAND SECURITY & COUNTERTERRORISM	3500	10	0	0	0	0	0	0	0	0	0
	HS/ENHANCING CURR HS SEC CAPABILITES	3565	94	0	0	0	0	0	0	0	0	0

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	HS/IT EQUIPMENT & INTEL ANALYSTS	3566	83	0	0	0	0	0	0	0	0	0
	Subtotal: SPECIAL FIELD OPERATIONS		187	0	0	0	0	0	0	0	0	0
	STRATEGIC SERVICES BUREAU	4001										
	STRATEGIC CHANGE DIVISION	4300	957	1,013	1,198	185	1,198	0	1,198	0	0	0
	RESEARCH & ANALYTICAL SERVICES DIVISION	4400	2,434	2,155	2,150	-5	2,150	0	2,150	0	0	0
	POLICY & STANDARDS DIVISION	4500	1,304	1,620	1,180	-440	1,180	0	1,180	0	0	0
	Subtotal: STRATEGIC SERVICES BUREAU		4,695	4,788	4,528	-259	4,528	0	4,528	0	0	0
	POLICE BUSINESS SERVICES	5000										
	POLICE PERSONNEL SERVICES	5200	-41	0	0	0	0	0	0	0	0	0
	Subtotal: POLICE BUSINESS SERVICES		-41	0	0	0	0	0	0	0	0	0
	CORPORATE SUPPORT BUREAU	5001										
	GENERAL SUPPORT SERVICES DIVISION	5100	9,657	9,935	9,151	-784	8,876	100	8,976	175	0	0
	POLICE BUSINESS SERVICES DIVISION	5400	10,514	4,385	4,536	150	4,186	350	4,536	0	0	0
	Subtotal: CORPORATE SUPPORT BUREAU		20,171	14,320	13,686	-634	13,061	450	13,511	175	0	0
	ORGANIZATION CHANGE PROGRAM	6000										
	ORGANIZATIONAL CHANGE	6200	3	0	0	0	0	0	0	0	0	0
	Subtotal: ORGANIZATION CHANGE PROGRAM		3	0	0	0	0	0	0	0	0	0
	PROFESSIONAL DEVELOPMENT BUREAU	6001										
	OFFICE OF HUMAN RESOURCE MANAGEMENT	6300	15,941	16,398	15,610	-787	11,785	325	12,110	0	0	3,500
	OFFICE OF PROFESSIONAL DEVELOPMENT	6500	156	0	29	29	29	0	29	0	0	0
	POLICE ACADEMY	6600	15,475	22,154	25,032	2,878	24,659	6	24,666	300	0	66
	OFFICE OF STRATEGIC CHANGE	6800	235	0	0	0	0	0	0	0	0	0
	Subtotal: PROFESSIONAL DEVELOPMENT BUREAU		31,806	38,552	40,671	2,119	36,474	331	36,805	300	0	3,566
	ASSISTANT CHIEF INTERNAL AFFAIRS BUREAU	7001										
	INTERNAL AFFAIRS BRANCH	7300	4,068	4,300	5,476	1,176	5,360	0	5,360	0	0	116
	FORCE INVESTIGATIONS BRANCH	7400	941	166	172	6	172	0	172	0	0	0
	EEOC BRANCH	7500	549	595	651	56	651	0	651	0	0	0
	COMPLIANCE MONITORING TEAM	7600	2,721	3,115	2,337	-778	2,337	0	2,337	0	0	0
	COURT LIAISON DIVISION	7700	0	1,167	1,070	-97	1,070	0	1,070	0	0	0
	Subtotal: ASSISTANT CHIEF INTERNAL AFFAIRS BUREAU		8,279	9,343	9,707	364	9,591	0	9,591	0	0	116

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HOMELAND SECURITY AND COUNTER-TERRORISM	9000										
HOMELAND SECURITY AND COUNTER-TERRORISM	9100	-32	0	0	0	0	0	0	0	0	0
Subtotal: HOMELAND SECURITY AND COUNTER-TERRORISM		-32	0	0	0	0	0	0	0	0	0
HOMELAND SECURITY BUREAU	9001										
SPECIAL OPERATIONS DIVISION	9200	57,088	51,882	46,511	-5,370	42,141	620	42,762	1,727	0	2,022
INTELLIGENCE FUSION DIVISION	9300	5,063	4,325	6,958	2,633	6,599	359	6,958	0	0	0
Subtotal: HOMELAND SECURITY BUREAU		62,151	56,207	53,469	-2,737	48,741	979	49,720	1,727	0	2,022
YR END CLOSE	9960										
		0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		0	0	0	0	0	0	0	0	0	0
AGENCY MANAGEMENT PROGRAM	AMP 1										
PERSONNEL	1010	398	425	250	-175	250	0	250	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	212	220	220	0	220	0	220	0	0	0
LABOR MANAGEMENT (L-M) PARTNERSHIP	1017	294	202	432	230	432	0	432	0	0	0
CONTRACTING AND PROCUREMENT	1020	341	341	341	0	341	0	341	0	0	0
PROPERTY MANAGEMENT	1030	19,407	1,910	696	-1,214	696	0	696	0	0	0
INFORMATION TECHNOLOGY	1040	8,305	8,370	8,178	-192	8,178	0	8,178	0	0	0
FINANCIAL SERVICES	1050	88	0	0	0	0	0	0	0	0	0
RISK MANAGEMENT	1055	163	213	142	-71	142	0	142	0	0	0
LEGAL SERVICES	1060	277	333	158	-175	158	0	158	0	0	0
FLEET MANAGEMENT	1070	11,753	8,981	8,515	-466	8,406	0	8,406	80	0	30
COMMUNICATIONS	1080	1,906	1,693	1,048	-644	1,048	0	1,048	0	0	0
CUSTOMER SERVICE	1085	3,935	10,264	3,720	-6,544	2,870	850	3,720	0	0	0
LANGUAGE ACCESS	1087	225	229	234	5	234	0	234	0	0	0
PERFORMANCE MANAGEMENT	1090	246	311	320	9	320	0	320	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		47,551	33,491	24,255	-9,236	23,296	850	24,146	80	0	30
Total: Metropolitan Police Department		505,059	468,652	478,537	9,884	442,071	9,452	451,523	5,683	0	21,330

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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 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0014	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	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
0070	0	0	0	0	-5	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0
Subtotal: NPS	0	0	0	0	-5	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0
Total 1000	0	0	0	0	-5	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0

1001 Patrol Services & School Security Bureau

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	192,711	186,276	185,418	-858	0	0	2,413	2,413	0	0	0	0	6,482	0	18	18	199,192	186,276	187,849	1,573
0012	921	1,259	1,320	62	0	390	390	0	0	0	0	0	0	0	0	0	921	1,649	1,710	62
0013	13,169	11,011	11,552	541	0	0	0	0	0	0	0	0	0	0	0	0	13,169	11,011	11,552	541
0014	24,805	23,457	29,752	6,295	0	12	448	436	0	0	0	0	25	0	3	3	24,830	23,469	30,203	6,733
0015	9,154	6,427	10,496	4,069	0	0	0	0	0	0	0	0	0	0	10	10	9,154	6,427	10,506	4,079
0099	124	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	124	0	0	0
Subtotal: PS	240,884	228,430	238,538	10,108	0	402	3,251	2,849	0	0	0	0	6,507	0	31	31	247,391	228,833	241,820	12,987
0020	38	115	115	0	0	0	0	0	0	20	0	-20	0	0	0	0	38	135	115	-20
0040	370	357	427	70	0	0	0	0	91	0	0	0	0	0	40	40	462	357	467	110
0041	0	0	0	0	0	0	0	0	0	0	0	0	13,669	18,250	14,500	-3,750	13,669	18,250	14,500	-3,750
0070	17	0	0	0	84	0	0	0	0	0	0	0	0	0	0	0	101	0	0	0
Subtotal: NPS	425	472	542	70	84	0	0	0	91	20	0	-20	13,669	18,250	14,540	-3,710	14,270	18,742	15,082	-3,660
Total 1001	241,309	228,902	239,080	10,178	84	402	3,251	2,849	91	20	0	-20	20,176	18,250	14,571	-3,679	261,661	247,575	256,902	9,327

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	2,501	2,712	2,741	29	0	0	0	0	0	0	0	0	0	0	0	0	2,501	2,712	2,741	29
0013	32	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	32	15	15	0
0014	515	333	438	105	0	0	0	0	0	0	0	0	0	0	0	0	515	333	438	105
0015	36	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	36	25	25	0
0099	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
Subtotal: PS	3,091	3,085	3,219	134	0	0	0	0	0	0	0	0	0	0	0	0	3,091	3,085	3,219	134
0020	3	17	17	0	0	0	0	0	0	0	0	0	0	0	0	0	3	17	17	0
0040	6	37	37	0	0	0	0	0	0	0	0	0	0	0	0	0	6	37	37	0
0091	191	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	191	0	0	0
Subtotal: NPS	199	54	54	0	0	0	0	0	0	0	0	0	0	0	0	0	199	54	54	0
Total 100F	3,290	3,139	3,273	134	0	0	0	0	0	0	0	0	0	0	0	0	3,290	3,139	3,273	134

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Program Summary by
Comptroller Source Group

Schedule
40-PBB

2000 Investigative Field Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0012	4	0	0	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	4	0	0	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0091	0	0	0	0	-12	0	0	0	0	0	0	0	0	0	0	0	-12	0	0	0
Subtotal: NPS	0	0	0	0	-12	0	0	0	0	0	0	0	0	0	0	0	-12	0	0	0
Total 2000	4	0	0	0	-16	0	0	0	0	0	0	0	0	0	0	0	-12	0	0	0

2001 Investigative Services Bureau

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	44,963	41,873	49,351	7,478	0	0	0	0	0	0	0	0	139	0	154	154	45,102	41,873	49,505	7,632
0012	414	580	402	-177	0	0	0	0	0	0	0	0	19	75	0	-75	433	655	402	-252
0013	3,926	4,173	4,376	203	0	0	0	0	0	0	0	0	0	0	0	0	3,926	4,173	4,376	203
0014	6,391	5,252	7,950	2,698	0	0	0	0	0	0	0	0	55	0	25	25	6,446	5,252	7,974	2,722
0015	7,901	7,465	7,657	192	501	30	0	-30	0	0	0	0	0	50	55	5	8,401	7,545	7,712	167
0099	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
Subtotal: PS	63,609	59,343	69,737	10,394	501	30	0	-30	0	0	0	0	214	125	234	109	64,323	59,498	69,971	10,473
0020	204	307	307	0	0	0	0	0	0	0	0	0	20	0	1	1	225	307	308	1
0030	0	0	29	29	0	0	0	0	0	0	0	0	4	0	0	0	4	0	29	29
0040	131	435	538	102	24	84	0	-84	3	0	0	0	2	460	620	160	161	979	1,158	179
0041	0	0	0	0	99	25	150	125	0	0	0	0	204	89	170	81	303	114	320	206
0070	49	258	258	0	420	80	0	-80	0	0	0	0	0	0	0	0	469	338	258	-80
0091	0	0	0	0	-130	0	0	0	0	0	0	0	0	0	0	0	-130	0	0	0
Subtotal: NPS	385	1,001	1,132	131	414	189	150	-39	4	0	0	0	230	550	791	242	1,032	1,739	2,073	334
Total 2001	63,994	60,344	70,869	10,525	914	219	150	-69	4	0	0	0	444	675	1,025	351	65,355	61,237	72,044	10,807

3000 Special Field Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	0	0	0	0	0	0	0	0	0	0	0	0	82	0	0	0	82	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0	12	0	0	0
0015	0	0	0	0	-1	0	0	0	0	0	0	0	94	0	0	0	93	0	0	0
Subtotal: PS	0	0	0	0	-1	0	0	0	0	0	0	0	188	0	0	0	187	0	0	0
Total 3000	0	0	0	0	-1	0	0	0	0	0	0	0	188	0	0	0	187	0	0	0

4001 Strategic Services Bureau

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	3,262	3,906	3,625	-281	0	0	0	0	0	0	0	0	0	0	0	0	3,262	3,906	3,625	-281
0012	59	51	51	0	0	0	0	0	0	0	0	0	0	0	0	0	59	51	51	0
0013	196	30	0	-30	0	0	0	0	0	0	0	0	0	0	0	0	196	30	0	-30

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0014	635	486	587	101	0	0	0	0	0	0	0	0	0	0	0	0	635	486	587	101
0015	69	0	0	0	6	0	0	0	0	0	0	0	0	0	0	0	75	0	0	0
Subtotal: PS	4,221	4,472	4,263	-209	6	0	0	0	0	0	0	0	0	0	0	0	4,227	4,472	4,263	-209
0020	26	30	30	0	0	0	0	0	0	0	0	0	0	0	0	0	26	30	30	0
0040	47	73	73	0	0	0	0	0	0	0	0	0	0	50	0	-50	47	123	73	-50
0041	81	158	158	0	42	0	0	0	0	0	0	0	244	0	0	0	367	158	158	0
0070	0	5	5	0	5	0	0	0	0	0	0	0	25	0	0	0	30	5	5	0
Subtotal: NPS	153	265	265	0	47	0	0	0	0	0	0	0	268	50	0	-50	468	315	265	-50
Total 4001	4,375	4,738	4,528	-209	52	0	0	0	0	0	0	0	268	50	0	-50	4,695	4,788	4,528	-259

5000 Police Business Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0091	-41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-41	0	0	0
Subtotal: NPS	-41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-41	0	0	0
Total 5000	-41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-41	0	0	0

5001 Corporate Support Bureau

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	11,034	7,756	6,425	-1,330	0	0	0	0	0	0	0	0	5	0	0	0	11,039	7,756	6,425	-1,330
0012	383	62	411	349	0	0	0	0	0	0	0	0	0	0	0	0	383	62	411	349
0013	991	476	578	102	0	0	0	0	0	0	0	0	0	0	0	0	991	476	578	102
0014	2,080	956	1,093	137	0	0	0	0	0	0	0	0	0	0	0	0	2,080	956	1,093	137
0015	193	10	10	0	0	0	0	0	0	0	0	0	60	0	0	0	253	10	10	0
0099	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: PS	14,686	9,260	8,517	-742	0	0	0	0	0	0	0	0	65	0	0	0	14,752	9,260	8,517	-742
0020	2,889	3,062	2,922	-140	173	235	175	-60	0	0	0	0	45	0	0	0	3,107	3,297	3,097	-200
0040	1,576	1,275	1,584	309	0	0	0	0	0	0	0	0	243	0	0	0	1,819	1,275	1,584	309
0041	64	95	95	0	0	0	0	0	0	0	0	0	0	0	0	0	64	95	95	0
0070	428	393	393	0	0	0	0	0	0	0	0	0	0	0	0	0	428	393	393	0
Subtotal: NPS	4,958	4,826	4,994	169	173	235	175	-60	0	0	0	0	288	0	0	0	5,419	5,061	5,169	109
Total 5001	19,644	14,085	13,511	-574	173	235	175	-60	0	0	0	0	354	0	0	0	20,171	14,320	13,686	-634

6000 Organization Change Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0

FY 2012 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 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
Total 6000	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0

6001 Professional Development Bureau

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	12,747	18,406	19,838	1,432	2,231	2,547	259	-2,288	0	0	0	0	0	0	0	0	14,977	20,953	20,097	-856
0012	791	1,303	345	-959	0	0	0	0	0	0	0	0	3	0	0	0	794	1,303	345	-959
0013	647	1,555	4,097	2,542	0	0	0	0	0	0	0	0	0	0	0	0	647	1,555	4,097	2,542
0014	2,013	2,483	3,213	729	315	321	41	-280	0	0	0	0	0	0	0	0	2,328	2,805	3,254	449
0015	291	750	256	-494	0	0	0	0	0	0	0	0	34	66	66	0	325	816	322	-493
0099	2	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	5	0	0	0
Subtotal: PS	16,490	24,498	27,749	3,251	2,546	2,868	300	-2,568	0	0	0	0	41	66	66	0	19,076	27,431	28,115	683
0020	318	466	844	378	0	0	0	0	0	0	0	0	0	0	0	0	318	466	844	378
0040	2,378	662	662	0	0	0	0	0	0	0	0	0	5	0	0	0	2,383	662	662	0
0041	6,795	7,462	7,550	88	0	0	0	0	0	0	0	0	3,229	2,530	3,500	970	10,024	9,992	11,050	1,058
0070	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: NPS	9,496	8,591	9,056	466	0	0	0	0	0	0	0	0	3,234	2,530	3,500	970	12,730	11,121	12,556	1,436
Total 6001	25,986	33,089	36,805	3,716	2,546	2,868	300	-2,568	0	0	0	0	3,275	2,596	3,566	970	31,806	38,552	40,671	2,119

7001 Assistant Chief Internal Affairs Bureau

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	6,353	7,743	7,696	-48	0	0	0	0	0	0	0	0	4	0	0	0	6,357	7,743	7,696	-48
0012	0	0	0	0	0	0	0	0	0	0	0	0	88	0	100	100	88	0	100	100
0013	474	412	456	44	0	0	0	0	0	0	0	0	0	0	0	0	474	412	456	44
0014	792	976	1,228	252	0	0	0	0	0	0	0	0	8	0	16	16	800	976	1,244	267
0015	420	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	420	50	50	0
0099	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
Subtotal: PS	8,050	9,182	9,430	248	0	0	0	0	0	0	0	0	100	0	116	116	8,150	9,182	9,545	364
0020	12	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	12	20	20	0
0040	26	47	47	0	0	0	0	0	0	0	0	0	0	0	0	0	26	47	47	0
0041	90	95	95	0	0	0	0	0	0	0	0	0	0	0	0	0	90	95	95	0
Subtotal: NPS	128	162	162	0	0	0	0	0	0	0	0	0	0	0	0	0	128	162	162	0
Total 7001	8,179	9,343	9,591	248	0	0	0	0	0	0	0	0	100	0	116	116	8,279	9,343	9,707	364

9000 Homeland Security And Counter-Terrorism

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0015	0	0	0	0	-36	0	0	0	0	0	0	0	0	0	0	0	-36	0	0	0
Subtotal: PS	0	0	0	0	-36	0	0	0	0	0	0	0	0	0	0	0	-36	0	0	0
0040	0	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0

FY 2012 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 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0070	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0091	0	0	0	0	-2	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
Subtotal: NPS	0	0	0	0	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Total 9000	0	0	0	0	-32	0	0	0	0	0	0	0	0	0	0	0	-32	0	0	0

9001 Homeland Security Bureau

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	22,846	20,300	19,015	-1,285	238	0	0	0	0	0	0	0	3,839	0	0	0	26,923	20,300	19,015	-1,285
0012	203	337	174	-163	161	258	263	4	0	0	0	0	0	104	104	0	364	700	541	-159
0013	1,992	1,325	1,470	146	9	0	0	0	0	0	0	0	0	0	0	0	2,001	1,325	1,470	146
0014	2,742	2,818	2,857	38	10	14	42	28	0	0	0	0	3,513	13	17	4	6,265	2,845	2,915	70
0015	5,707	6,459	8,829	2,370	376	257	273	16	0	0	0	0	6,623	1,792	1,765	-27	12,706	8,508	10,867	2,359
0099	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: PS	33,496	31,239	32,345	1,106	794	529	578	48	0	0	0	0	13,975	1,909	1,886	-23	48,265	33,677	34,808	1,131
0020	120	180	176	-4	80	170	130	-40	0	0	0	0	231	10	22	12	431	360	329	-32
0030	14	200	200	0	0	0	0	0	0	0	0	0	5	0	0	0	19	200	200	0
0032	0	750	750	0	0	0	0	0	0	0	0	0	0	0	0	0	0	750	750	0
0033	0	75	75	0	0	0	0	0	0	0	0	0	0	0	0	0	0	75	75	0
0035	0	100	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	100	0
0040	7,039	8,591	4,403	-4,188	226	255	155	-100	4	0	0	0	211	41	72	30	7,480	8,887	4,630	-4,257
0041	4,504	10,279	11,160	881	30	0	45	45	0	0	0	0	17	0	0	0	4,550	10,279	11,205	926
0070	713	994	510	-484	728	846	820	-26	0	0	0	0	0	37	42	5	1,441	1,878	1,372	-506
0091	0	0	0	0	-35	0	0	0	0	0	0	0	0	0	0	0	-35	0	0	0
Subtotal: NPS	12,390	21,169	17,375	-3,794	1,029	1,271	1,150	-121	4	0	0	0	464	89	136	47	13,886	22,529	18,661	-3,868
Total 9001	45,885	52,408	49,720	-2,688	1,823	1,800	1,727	-73	4	0	0	0	14,438	1,998	2,022	24	62,151	56,207	53,469	-2,737

9960 Yr End Close

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0020	-2,436	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2,436	0	0	0
0030	-1,192	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1,192	0	0	0
0040	1,366	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,366	0	0	0
0041	2,420	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,420	0	0	0
0050	-235	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-235	0	0	0
0070	77	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	77	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

AMP1 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
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FY 2012 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 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	8,772	15,217	7,383	-7,834	0	0	0	0	0	0	0	0	0	0	0	0	8,772	15,217	7,383	-7,834
0012	361	185	695	510	0	0	0	0	0	0	0	0	0	0	0	0	361	185	695	510
0013	678	312	252	-60	0	0	0	0	0	0	0	0	0	0	0	0	678	312	252	-60
0014	1,465	1,880	1,314	-566	0	0	0	0	0	0	0	0	0	0	0	0	1,465	1,880	1,314	-566
0015	158	375	305	-70	0	0	0	0	0	0	0	0	0	0	0	0	158	375	305	-70
0099	35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35	0	0	0
Subtotal: PS	11,470	17,968	9,949	-8,020	0	0	0	0	0	0	0	0	0	0	0	0	11,470	17,968	9,949	-8,020
0020	30	216	216	0	0	0	0	0	0	0	0	0	0	0	0	0	30	216	216	0
0030	8,942	145	60	-85	0	5	80	75	0	0	0	0	8	6	8	2	8,950	156	148	-9
0031	4,547	135	135	0	0	0	0	0	0	0	0	0	0	0	0	0	4,547	135	135	0
0032	3,704	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,704	0	0	0
0033	1,440	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,440	0	0	0
0034	1,385	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,385	0	0	0
0035	2,530	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,530	0	0	0
0040	5,164	6,074	4,732	-1,341	0	0	0	0	26	0	0	0	1,625	185	0	-185	6,814	6,259	4,732	-1,526
0041	6,321	8,077	8,440	363	0	0	0	0	0	0	0	0	5	0	22	22	6,326	8,077	8,462	385
0070	331	613	613	0	0	0	0	0	0	0	0	0	0	66	0	-66	331	679	613	-66
0091	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
Subtotal: NPS	34,417	15,260	14,197	-1,063	0	5	80	75	26	0	0	0	1,638	258	30	-228	36,081	15,523	14,306	-1,217
Total AMP1	45,887	33,228	24,146	-9,083	0	5	80	75	26	0	0	0	1,638	258	30	-228	47,551	33,491	24,255	-9,236
Total budget	458,516	439,277	451,523	12,247	5,539	5,529	5,683	155	124	20	0	-20	40,881	23,827	21,330	-2,497	505,059	468,652	478,537	9,884

FY 2012 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 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0014	-1	0	0	0	0	0	0	0	0	0	0	0	-1	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
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	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 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	192,711	185,739	185,418	-321	0	0	0	0	0	537	0	-537	192,711	186,276	185,418	-858
0012	921	1,259	1,320	62	0	0	0	0	0	0	0	0	921	1,259	1,320	62
0013	13,169	11,011	11,552	541	0	0	0	0	0	0	0	0	13,169	11,011	11,552	541
0014	24,805	23,389	29,752	6,362	0	0	0	0	0	67	0	-67	24,805	23,457	29,752	6,295
0015	6,772	4,775	5,025	250	0	0	0	0	2,382	1,652	5,471	3,819	9,154	6,427	10,496	4,069
0099	124	0	0	0	0	0	0	0	0	0	0	0	124	0	0	0
Subtotal: PS	238,502	226,174	233,067	6,893	0	0	0	0	2,382	2,257	5,471	3,214	240,884	228,430	238,538	10,108
0020	38	115	115	0	0	0	0	0	0	0	0	0	38	115	115	0
0040	370	357	427	70	0	0	0	0	0	0	0	0	370	357	427	70
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	17	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
Subtotal: NPS	425	472	542	70	0	0	0	0	0	0	0	0	425	472	542	70
Total 1001	238,927	226,646	233,609	6,963	0	0	0	0	2,382	2,257	5,471	3,214	241,309	228,902	239,080	10,178

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	2,403	2,645	2,638	-7	0	0	0	0	98	67	103	36	2,501	2,712	2,741	29
0013	31	15	15	0	0	0	0	0	1	0	0	0	32	15	15	0
0014	494	325	422	97	0	0	0	0	22	8	16	8	515	333	438	105
0015	34	25	25	0	0	0	0	0	2	0	0	0	36	25	25	0
0099	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
Subtotal: PS	2,969	3,010	3,100	90	0	0	0	0	123	75	119	44	3,091	3,085	3,219	134
0020	3	17	17	0	0	0	0	0	0	0	0	0	3	17	17	0
0040	6	37	37	0	0	0	0	0	0	0	0	0	6	37	37	0
0091	191	0	0	0	0	0	0	0	0	0	0	0	191	0	0	0
Subtotal: NPS	199	54	54	0	0	0	0	0	0	0	0	0	199	54	54	0
Total 100F	3,168	3,064	3,154	90	0	0	0	0	123	75	119	44	3,290	3,139	3,273	134

2000 Investigative Field Operations

FY 2012 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 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0012	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: PS	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0091	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 2000	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0

2001 Investigative Services Bureau

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	44,963	41,713	49,351	7,638	0	0	0	0	0	160	0	-160	44,963	41,873	49,351	7,478
0012	414	580	402	-177	0	0	0	0	0	0	0	0	414	580	402	-177
0013	3,926	4,173	4,376	203	0	0	0	0	0	0	0	0	3,926	4,173	4,376	203
0014	6,391	5,232	7,950	2,718	0	0	0	0	0	20	0	-20	6,391	5,252	7,950	2,698
0015	7,883	6,615	6,640	25	0	0	0	0	18	850	1,017	167	7,901	7,465	7,657	192
0099	15	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
Subtotal: PS	63,591	58,313	68,720	10,407	0	0	0	0	18	1,030	1,017	-13	63,609	59,343	69,737	10,394
0020	204	307	307	0	0	0	0	0	0	0	0	0	204	307	307	0
0030	0	0	0	0	0	0	0	0	0	0	29	29	0	0	29	29
0040	128	435	513	77	0	0	0	0	3	0	25	25	131	435	538	102
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	39	78	78	0	0	0	0	0	10	180	180	0	49	258	258	0
0091	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	372	821	898	77	0	0	0	0	13	180	234	54	385	1,001	1,132	131
Total 2001	63,963	59,134	69,618	10,484	0	0	0	0	31	1,210	1,251	41	63,994	60,344	70,869	10,525

3000 Special Field Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
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
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 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	3,262	3,906	3,625	-281	0	0	0	0	0	0	0	0	3,262	3,906	3,625	-281
0012	59	51	51	0	0	0	0	0	0	0	0	0	59	51	51	0
0013	196	30	0	-30	0	0	0	0	0	0	0	0	196	30	0	-30
0014	635	486	587	101	0	0	0	0	0	0	0	0	635	486	587	101

FY 2012 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 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0015	69	0	0	0	0	0	0	0	0	0	0	0	69	0	0	0
Subtotal: PS	4,221	4,472	4,263	-209	0	0	0	0	0	0	0	0	4,221	4,472	4,263	-209
0020	26	30	30	0	0	0	0	0	0	0	0	0	26	30	30	0
0040	47	73	73	0	0	0	0	0	0	0	0	0	47	73	73	0
0041	81	158	158	0	0	0	0	0	0	0	0	0	81	158	158	0
0070	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5	0
Subtotal: NPS	153	265	265	0	0	0	0	0	0	0	0	0	153	265	265	0
Total 4001	4,375	4,738	4,528	-209	0	0	0	0	0	0	0	0	4,375	4,738	4,528	-209

5000 Police Business Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0091	0	0	0	0	0	0	0	0	-41	0	0	0	-41	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	-41	0	0	0	-41	0	0	0
Total 5000	0	0	0	0	0	0	0	0	-41	0	0	0	-41	0	0	0

5001 Corporate Support Bureau

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	10,924	7,592	6,323	-1,269	0	0	0	0	110	164	103	-61	11,034	7,756	6,425	-1,330
0012	383	62	411	349	0	0	0	0	0	0	0	0	383	62	411	349
0013	990	476	578	102	0	0	0	0	1	0	0	0	991	476	578	102
0014	2,067	935	1,076	141	0	0	0	0	13	21	16	-4	2,080	956	1,093	137
0015	186	10	10	0	0	0	0	0	7	0	0	0	193	10	10	0
0099	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: PS	14,555	9,075	8,398	-677	0	0	0	0	132	184	119	-65	14,686	9,260	8,517	-742
0020	2,889	3,062	2,922	-140	0	0	0	0	0	0	0	0	2,889	3,062	2,922	-140
0040	1,010	950	1,253	303	0	0	0	0	566	325	331	6	1,576	1,275	1,584	309
0041	64	95	95	0	0	0	0	0	0	0	0	0	64	95	95	0
0070	428	393	393	0	0	0	0	0	0	0	0	0	428	393	393	0
Subtotal: NPS	4,392	4,501	4,663	163	0	0	0	0	566	325	331	6	4,958	4,826	4,994	169
Total 5001	18,946	13,576	13,061	-514	0	0	0	0	698	509	450	-59	19,644	14,085	13,511	-574

6000 Organization Change Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
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
Subtotal: PS	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Total 6000	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0

FY 2012 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

6001 Professional Development Bureau

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	12,747	18,133	19,838	1,705	0	0	0	0	0	273	0	-273	12,747	18,406	19,838	1,432
0012	791	1,303	345	-959	0	0	0	0	0	0	0	0	791	1,303	345	-959
0013	647	1,555	4,097	2,542	0	0	0	0	0	0	0	0	647	1,555	4,097	2,542
0014	2,013	2,449	3,213	764	0	0	0	0	0	34	0	-34	2,013	2,483	3,213	729
0015	292	750	250	-500	0	0	0	0	-1	0	6	6	291	750	256	-494
0099	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	16,491	24,191	27,742	3,551	0	0	0	0	-1	307	6	-301	16,490	24,498	27,749	3,251
0020	318	466	844	378	0	0	0	0	0	0	0	0	318	466	844	378
0040	2,378	662	662	0	0	0	0	0	0	0	0	0	2,378	662	662	0
0041	6,485	7,137	7,225	88	0	0	0	0	310	325	325	0	6,795	7,462	7,550	88
0070	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: NPS	9,186	8,266	8,731	466	0	0	0	0	310	325	325	0	9,496	8,591	9,056	466
Total 6001	25,676	32,457	36,474	4,017	0	0	0	0	309	632	331	-301	25,986	33,089	36,805	3,716

7001 Assistant Chief Internal Affairs Bureau

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	6,353	7,743	7,696	-48	0	0	0	0	0	0	0	0	6,353	7,743	7,696	-48
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	474	412	456	44	0	0	0	0	0	0	0	0	474	412	456	44
0014	792	976	1,228	252	0	0	0	0	0	0	0	0	792	976	1,228	252
0015	420	50	50	0	0	0	0	0	0	0	0	0	420	50	50	0
0099	11	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
Subtotal: PS	8,050	9,182	9,430	248	0	0	0	0	0	0	0	0	8,050	9,182	9,430	248
0020	12	20	20	0	0	0	0	0	0	0	0	0	12	20	20	0
0040	26	47	47	0	0	0	0	0	0	0	0	0	26	47	47	0
0041	90	95	95	0	0	0	0	0	0	0	0	0	90	95	95	0
Subtotal: NPS	128	162	162	0	0	0	0	0	0	0	0	0	128	162	162	0
Total 7001	8,179	9,343	9,591	248	0	0	0	0	0	0	0	0	8,179	9,343	9,591	248

9000 Homeland Security And Counter-Terrorism

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
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
0040	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
0091	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

9001 Homeland Security Bureau

FY 2012 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 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	21,831	19,797	19,015	-782	0	0	0	0	1,015	503	0	-503	22,846	20,300	19,015	-1,285
0012	203	270	174	-95	0	0	0	0	0	68	0	-68	203	337	174	-163
0013	1,956	1,325	1,470	146	0	0	0	0	36	0	0	0	1,992	1,325	1,470	146
0014	2,618	2,747	2,857	109	0	0	0	0	123	71	0	-71	2,742	2,818	2,857	38
0015	785	800	8,050	7,250	0	0	0	0	4,923	5,659	779	-4,880	5,707	6,459	8,829	2,370
0099	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: PS	27,399	24,938	31,566	6,627	0	0	0	0	6,097	6,301	779	-5,522	33,496	31,239	32,345	1,106
0020	108	136	176	40	0	0	0	0	13	44	0	-44	120	180	176	-4
0030	14	0	200	200	0	0	0	0	0	200	0	-200	14	200	200	0
0032	0	0	750	750	0	0	0	0	0	750	0	-750	0	750	750	0
0033	0	0	75	75	0	0	0	0	0	75	0	-75	0	75	75	0
0035	0	0	100	100	0	0	0	0	0	100	0	-100	0	100	100	0
0040	742	1,526	4,368	2,842	0	0	0	0	6,297	7,065	35	-7,030	7,039	8,591	4,403	-4,188
0041	1,101	0	11,000	11,000	0	0	0	0	3,403	10,279	160	-10,119	4,504	10,279	11,160	881
0070	53	185	505	320	0	0	0	0	660	809	5	-804	713	994	510	-484
0091	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	2,017	1,847	17,175	15,327	0	0	0	0	10,373	19,322	200	-19,122	12,390	21,169	17,375	-3,794
Total 9001	29,415	26,786	48,741	21,955	0	0	0	0	16,470	25,622	979	-24,643	45,885	52,408	49,720	-2,688

9960 Yr End Close

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0020	-2,436	0	0	0	0	0	0	0	0	0	0	0	-2,436	0	0	0
0030	-1,192	0	0	0	0	0	0	0	0	0	0	0	-1,192	0	0	0
0040	1,602	0	0	0	0	0	0	0	-236	0	0	0	1,366	0	0	0
0041	2,184	0	0	0	0	0	0	0	236	0	0	0	2,420	0	0	0
0050	-235	0	0	0	0	0	0	0	0	0	0	0	-235	0	0	0
0070	77	0	0	0	0	0	0	0	0	0	0	0	77	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

AMP1 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	8,772	15,123	7,383	-7,740	0	0	0	0	0	94	0	-94	8,772	15,217	7,383	-7,834
0012	361	185	695	510	0	0	0	0	0	0	0	0	361	185	695	510
0013	678	312	252	-60	0	0	0	0	0	0	0	0	678	312	252	-60
0014	1,465	1,868	1,314	-554	0	0	0	0	0	12	0	-12	1,465	1,880	1,314	-566
0015	109	375	205	-170	0	0	0	0	50	0	100	100	158	375	305	-70
0099	35	0	0	0	0	0	0	0	0	0	0	0	35	0	0	0
Subtotal: PS	11,420	17,863	9,849	-8,014	0	0	0	0	50	106	100	-6	11,470	17,968	9,949	-8,020
0020	30	189	216	27	0	0	0	0	0	27	0	-27	30	216	216	0

FY 2012 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 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0030	8,864	0	60	60	0	0	0	0	78	145	0	-145	8,942	145	60	-85
0031	4,573	0	135	135	0	0	0	0	-27	135	0	-135	4,547	135	135	0
0032	3,704	0	0	0	0	0	0	0	0	0	0	0	3,704	0	0	0
0033	1,440	0	0	0	0	0	0	0	0	0	0	0	1,440	0	0	0
0034	1,385	0	0	0	0	0	0	0	0	0	0	0	1,385	0	0	0
0035	2,530	0	0	0	0	0	0	0	0	0	0	0	2,530	0	0	0
0040	4,359	5,311	3,982	-1,328	0	0	0	0	805	763	750	-13	5,164	6,074	4,732	-1,341
0041	6,281	7,997	8,440	443	0	0	0	0	40	80	0	-80	6,321	8,077	8,440	363
0070	228	313	613	300	0	0	0	0	103	300	0	-300	331	613	613	0
0091	22	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
Subtotal: NPS	33,418	13,810	13,447	-363	0	0	0	0	1,000	1,450	750	-700	34,417	15,260	14,197	-1,063
Total AMP1	44,838	31,673	23,296	-8,377	0	0	0	0	1,049	1,556	850	-706	45,887	33,228	24,146	-9,083
Total budget	437,494	407,416	442,071	34,656	0	0	0	0	21,021	31,861	9,452	-22,409	458,516	439,277	451,523	12,247

FY 2012 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 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	305,191	304,190	301,492	-2,698	2,469	2,547	2,672	125	0	0	0	0	10,551	0	172	172	318,210	306,736	304,335	-2,401
0012	3,137	3,776	3,399	-377	156	648	653	4	0	0	0	0	110	179	204	25	3,403	4,604	4,255	-348
0013	22,105	19,309	22,797	3,487	9	0	0	0	0	0	0	0	0	0	0	0	22,115	19,309	22,797	3,487
0014	41,437	38,642	48,431	9,789	326	347	531	184	0	0	0	0	3,614	13	60	47	45,376	39,002	49,022	10,020
0015	23,930	21,561	27,629	6,068	844	287	273	-14	0	0	0	0	6,811	1,907	1,896	-11	31,586	23,755	29,798	6,043
0099	205	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	208	0	0	0
Subtotal: PS	396,005	387,478	403,747	16,269	3,804	3,829	4,129	299	0	0	0	0	21,089	2,100	2,332	233	420,898	393,407	410,208	16,801
0020	1,205	4,414	4,648	235	253	405	305	-100	0	20	0	-20	297	10	24	13	1,754	4,849	4,977	128
0030	7,764	345	288	-56	0	5	80	75	0	0	0	0	17	6	8	2	7,781	356	376	20
0031	4,547	135	135	0	0	0	0	0	0	0	0	0	0	0	0	0	4,547	135	135	0
0032	3,704	750	750	0	0	0	0	0	0	0	0	0	0	0	0	0	3,704	750	750	0
0033	1,440	75	75	0	0	0	0	0	0	0	0	0	0	0	0	0	1,440	75	75	0
0034	1,385	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,385	0	0	0
0035	2,530	100	100	0	0	0	0	0	0	0	0	0	0	0	0	0	2,530	100	100	0
0040	18,103	17,550	12,502	-5,048	254	338	155	-183	124	0	0	0	2,086	737	732	-4	20,566	18,625	13,389	-5,236
0041	20,275	26,166	27,498	1,332	170	25	195	170	0	0	0	0	17,368	20,870	18,192	-2,678	37,814	47,060	45,884	-1,176
0050	-235	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-235	0	0	0
0070	1,620	2,264	1,780	-484	1,235	926	820	-106	0	0	0	0	25	104	42	-62	2,880	3,294	2,642	-652
0091	173	0	0	0	-177	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0
Subtotal: NPS	62,511	51,799	47,777	-4,022	1,734	1,699	1,555	-145	124	20	0	-20	19,792	21,727	18,997	-2,730	84,161	75,245	68,329	-6,917
Total budget	458,516	439,277	451,523	12,247	5,539	5,529	5,683	155	124	20	0	-20	40,881	23,827	21,330	-2,497	505,059	468,652	478,537	9,884

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	4,677	4,736	4,659	-77	52	50	50	0	0	0	0	0	1	0	2	2	4,730	4,786	4,711	-75
0012	66	70	58	-11	3	9	10	0	0	0	0	0	2	2	2	0	71	81	70	-11
Total FTEs	4,743	4,806	4,717	-88	55	59	60	0	0	0	0	0	3	2	4	2	4,801	4,867	4,781	-86

FY 2012 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 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	303,967	302,392	301,286	-1,106	0	0	0	0	1,224	1,798	206	-1,592	305,191	304,190	301,492	-2,698
0012	3,137	3,709	3,399	-310	0	0	0	0	0	68	0	-68	3,137	3,776	3,399	-377
0013	22,068	19,309	22,797	3,487	0	0	0	0	38	0	0	0	22,105	19,309	22,797	3,487
0014	41,279	38,408	48,398	9,990	0	0	0	0	158	234	33	-201	41,437	38,642	48,431	9,789
0015	16,550	13,400	20,255	6,855	0	0	0	0	7,381	8,161	7,374	-787	23,930	21,561	27,629	6,068
0099	205	0	0	0	0	0	0	0	0	0	0	0	205	0	0	0
Subtotal: PS	387,205	377,218	396,134	18,916	0	0	0	0	8,800	10,259	7,612	-2,647	396,005	387,478	403,747	16,269
0020	1,192	4,343	4,648	305	0	0	0	0	13	71	0	-71	1,205	4,414	4,648	235
0030	7,687	0	260	260	0	0	0	0	78	345	29	-316	7,764	345	288	-56
0031	4,573	0	135	135	0	0	0	0	-27	135	0	-135	4,547	135	135	0
0032	3,704	0	750	750	0	0	0	0	0	750	0	-750	3,704	750	750	0
0033	1,440	0	75	75	0	0	0	0	0	75	0	-75	1,440	75	75	0
0034	1,385	0	0	0	0	0	0	0	0	0	0	0	1,385	0	0	0
0035	2,530	0	100	100	0	0	0	0	0	100	0	-100	2,530	100	100	0
0040	10,668	9,397	11,361	1,964	0	0	0	0	7,435	8,153	1,141	-7,012	18,103	17,550	12,502	-5,048
0041	16,286	15,482	27,013	11,531	0	0	0	0	3,990	10,684	485	-10,199	20,275	26,166	27,498	1,332
0050	-235	0	0	0	0	0	0	0	0	0	0	0	-235	0	0	0
0070	847	975	1,595	620	0	0	0	0	773	1,289	185	-1,104	1,620	2,264	1,780	-484
0091	213	0	0	0	0	0	0	0	-41	0	0	0	173	0	0	0
Subtotal: NPS	50,289	30,197	45,937	15,740	0	0	0	0	12,221	21,602	1,840	-19,762	62,511	51,799	47,777	-4,022
Total budget	437,494	407,416	442,071	34,656	0	0	0	0	21,021	31,861	9,452	-22,409	458,516	439,277	451,523	12,247

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	4,671	4,713	4,656	-57	0	0	0	0	6	23	3	-20	4,677	4,736	4,659	-77
0012	66	69	58	-10	0	0	0	0	0	1	0	-1	66	70	58	-11
Total FTEs	4,737	4,782	4,714	-67	0	0	0	0	6	24	3	-21	4,743	4,806	4,717	-88

FY 2012 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				
	BARM1F	BULLETPROOF VEST PARTNERSHIP	\$175	0.00
	BOS11F	BOATING SAFETY	\$350	0.00
	BOS12F	BOATING SAFETY GRANT	\$810	2.00
	COPS1F	COPS I	\$3,099	50.00
	DNA11F	FORENSICS DNA BACKLOG REDUCTION PROGRAM	\$150	0.00
	FARS8F	FATAL ACCIDENT REPORTING	\$13	0.00
	MCS11F	MOTOR SAFETY CARRIER	\$299	2.21
	MCS12F	MOTOR CARRIER SAFETY	\$787	5.29
Subtotal: Federal Grant Fund			\$5,683	59.50
Subtotal: Federal Resources			\$5,683	59.50
General Fund				
Local Fund				
	APPR		\$442,071	4,714.25
Subtotal: Local Fund			\$442,071	4,714.25
Special Purpose Revenue Funds				
	1431	DATA PROCESSING	\$0	0.00
	1555	REIMBURSABLE FROM OTHER GOVERNMENTS	\$2,383	2.00
	1607	SALE OF UNCLAIMED PROPERTY	\$0	0.00
	1614	MISCELLANEOUS	\$6,219	1.00
	1660	AUTOMATED TRAFFIC ENFORCEMENT	\$0	0.00
	2531	NARCOTICS PROCEEDS	\$0	0.00
	2532	GAMBLING PROCEEDS	\$0	0.00
	7278	ASSET FORFEITURE	\$850	0.00
Subtotal: Special Purpose Revenue Funds			\$9,452	3.00
Subtotal: General Fund			\$451,523	4,717.25
Intra-District Funds				
Intradistrict Funds				
	1396	DPW HIGHWAY SAFETY	\$500	0.00

FY 2012 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
	2894	CORP COUNSEL - CHILD SUPPORT ENFORCEMENT	\$214	2.25
	7001	INTRA DISTRICT FUNDS FROM OGMD	\$1,999	2.00
	7002	POLICE AND FIRE CLINIC	\$3,500	0.00
	7004	PUBLIC SAFETY	\$14,500	0.00
	7006	FINGERPRINTING	\$617	0.00
Subtotal: Intradistrict Funds			\$21,330	4.25
Subtotal: Intra-District Funds			\$21,330	4.25
Total: Metropolitan Police Department			\$478,537	4,781.00