

Department	Approved Budget	Obligated Funds	Budget Spent	Budget Variance
101110 Office of Chief: Administration	35,728,476	34,860	26,830,914	8,862,702
101112 Public Information	440,212	110	569,071	(128,969)
101120 Internal Affairs	7,072,603	1,749	8,542,806	(1,472,741)
101130 Office of the Inspector General	1,812,182	184	1,643,839	168,158
101140 Intelligence Unit	2,348,934	1,243	2,596,312	(248,622)
102110 Bureau of Investigation: Administration	39,000	0	0	39,000
102120 Property and Evidence	1,787,629	(18,748)	1,588,522	217,855
102130 Special Victims Section	11,528,937	24,094	11,410,159	94,685
102140 Research, Planning and Crime Analysis	768,142	(0)	515,337	252,805
102280 Crime Analysis Section	2,175,208	2,441	1,037,436	1,051,151
102310 Criminal Investigation	6,904,414	209,641	6,566,819	127,953
102320 Homicide	6,304,425	43	6,511,126	(206,744)
102321 Misdemeanor Crimes and Task Forces	9,371,010	0	8,327,127	1,043,883
102324 Felony Assault and Gang Section	707,484	0	298,197	409,287
102330 Robbery and Burglary Section	5,566,859	0	5,688,031	(121,172)
102341 ID Unit	1,512,475	546	1,012,197	499,732
102350 Youth and School Services Section	2,200,945	1,691	1,842,860	356,394
102610 Criminalistics	7,380,432	48,696	7,080,535	244,224
103110 Bureau of Services: Administration	1,422,608	463	785,519	631,033
103242 Records and Warrants	4,145,177	10,411	4,867,835	(740,214)
103310 Communications	16,358,111	14,003	15,137,754	1,206,129
103430 Training Unit	17,987,064	301,246	12,535,826	5,148,040
106210 Police Personnel	2,122,518	10,536	2,309,128	(197,442)
106410 Police Information Tech	4,508,085	412,908	3,802,834	282,192
106510 Budget Accounting	3,654,528	(188,365)	1,750,298	2,092,583
106610 Background and Recruiting	4,063,659	26,212	3,545,874	476,573
106810 PAS Administration	905,898	1,255	1,174,872	(270,229)
107410 Support Operations	1,391,499	128	1,054,075	337,296
107510 Traffic Operations	11,031,105	182,115	10,306,010	542,979
107710 Special Operations	14,419,045	332,244	16,106,626	(2,019,958)
108010 District Command Administration	3,495,257	594,264	3,154,340	(259,479)
108110 District Area 1	29,835,359	5,362	39,508,663	(9,678,666)
108120 District Area 2	22,869,731	725	25,159,925	(2,290,918)
108130 District Area 3	24,557,981	863	29,208,434	(4,651,316)
108140 District Area 4	29,693,216	15,706	30,805,557	(1,128,048)
108150 District Area 5	29,642,654	4,862	35,898,504	(6,260,712)
108630 Ceasefire	12,533,843	62,876	13,626,897	(1,155,930)
Grand Total	338,286,705	2,094,365	342,800,260	(6,746,503)