

Seattle Police Department
General Fund Overtime - February 2015

	Budget Original	Actual	Budget - Actual	Annual	Percent
	Year-To-Date	Year-To-Date	(over)/under	Budget	Remaining
	DOLLARS	DOLLARS	DOLLARS	DOLLARS	in 2015
1 - Chief of Police Bureau	\$100,314	\$111,983	(\$11,669)	\$477,239	77%
G101 - Chief of Police	\$11,428	\$38,203	(\$26,775)	\$77,003	50%
G114 - Criminal Intelligence	\$34,081	\$24,432	\$9,649	\$119,652	80%
G102 - Group - Community Outreach	\$7,105	\$25,253	(\$18,148)	\$44,398	43%
G104 - Group - Professional Accountability	\$47,700	\$24,095	\$23,605	\$236,186	90%
2 - Patrol Operations Bureau	\$273,807	\$421,336	(\$147,529)	\$1,846,683	77%
G112 - Patrol Operations	\$6,247	\$4,800	\$1,447	\$37,069	87%
G122 - Crisis Intervention	\$2,495	\$2,134	\$361	\$17,622	88%
G127 - Group - West Precinct	\$59,053	\$128,801	(\$69,748)	\$501,454	74%
G130 - Group - North Precinct	\$56,597	\$74,793	(\$18,196)	\$377,353	80%
G131 - Group - South Precinct	\$72,166	\$72,321	(\$155)	\$413,159	82%
G132 - Group - East Precinct	\$40,016	\$79,716	(\$39,700)	\$258,457	69%
G133 - Group - Southwest Precinct	\$37,233	\$58,770	(\$21,537)	\$241,569	76%
3 - Criminal Investigations Bureau	\$146,376	\$310,730	(\$164,354)	\$844,863	63%
G135 - Criminal Investigations Administration	\$1,138	\$301	\$837	\$8,394	96%
G153 - ICAC / Missing Persons	\$143	\$1,196	(\$1,053)	\$1,292	7%
G139 - Group - Violent Crimes	\$107,174	\$196,937	(\$89,763)	\$633,451	69%
G140 - Group - Narcotics Investigations	\$10,987	\$56,962	(\$45,975)	\$62,074	8%
G141 - Group - Coordinated Criminal Inv & MCTF	\$18,745	\$28,785	(\$10,040)	\$88,132	67%
G142 - Group - Special Victims	\$8,189	\$26,548	(\$18,359)	\$51,520	48%
4 - Special Operations Bureau	\$670,347	\$1,225,381	(\$555,034)	\$6,694,996	82%
G152 - Group - Spec Ops Admin & Exec Security	\$19,420	\$33,891	(\$14,471)	\$128,104	74%
G115 - Operations and Planning (SPOC)	\$408,122	\$998,304	(\$590,182)	\$5,326,337	81%
G117 - Arson/ Bomb / CBRNE	\$29,972	\$28,046	\$1,926	\$87,328	68%
G119 - SWAT	\$40,340	\$79,130	(\$38,790)	\$243,787	68%
G120 - Canine	\$7,109	\$15,119	(\$8,010)	\$41,666	64%
G121 - Harbor	\$26,512	\$32,497	(\$5,985)	\$165,391	80%
G123 - Group - Enforcement-Traffic & Admin & Motorcycle	\$26,982	\$25,033	\$1,949	\$166,657	85%
G124 - Enforcement-Parking	\$111,890	\$13,362	\$98,528	\$535,726	98%
5 - Chief Operating Officer	\$74,984	\$112,861	(\$37,877)	\$495,868	77%
G150 - Group - Chief Operating Officer	\$607	\$517	\$90	\$5,970	91%
G103 - Public Affairs	\$11,719	\$12,168	(\$449)	\$73,878	84%
G108 - Information Technology	\$8,020	\$10,555	(\$2,535)	\$59,088	82%
G110 - Group - Human Resources Administration	\$46,167	\$67,655	(\$21,488)	\$305,361	78%
G107 - Group - Chief Administrative Officer	\$8,471	\$21,966	(\$13,495)	\$51,571	57%
6 - Compliance and Professional Standards Bureau	\$323,854	\$482,538	(\$158,684)	\$3,175,998	85%
G106 - Prof Standards / Audit Policy Research	\$15,366	\$33,534	(\$18,168)	\$89,653	63%
G160 - FIT - Force Investigation Team	\$22,850	\$29,114	(\$6,264)	\$133,316	78%
G161 - UOFRB - Use of Force Review Board	\$42,483	\$101,749	(\$59,266)	\$247,864	59%
G111 - Group - Education & Training Admin	\$243,155	\$318,141	(\$74,986)	\$2,705,165	88%
7 - Field Support Bureau	\$105,852	\$194,591	(\$88,739)	\$750,984	74%
G151 - Field Support Admin	\$1,115	\$3,478	(\$2,363)	\$6,688	48%
G109 - Communications	\$89,069	\$156,199	(\$67,130)	\$664,284	76%
G136 - Forensic Support Services / AFIS grant	\$7,212	\$11,470	(\$4,258)	\$27,719	59%
G137 - Evidence	\$200	\$303	(\$103)	\$1,153	74%
G138 - Group - ID Admin / Forensics / Digital Imaging	\$8,256	\$23,141	(\$14,885)	\$51,140	55%
9 - Miscellaneous	\$0	\$0	\$0	\$0	n/a
UND - Undetermined	\$0	\$0	\$0	\$0	n/a
G116 - SET ASIDE SPOC VPEP	\$0	\$0	\$0	\$0	n/a
Org Grouping Total	\$1,695,534	\$2,859,420	(\$1,163,886)	\$14,286,631	80%