FY 2005 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

Program Summary by Activity

Schedule

30-PBB

"Note:This is a Performance-Based Budgeting (PBB) agency for FY '03, FY '04 and FY '05

METROPOLITAN POLICE DEPARTMENT *Name*	FA0 *Code*	FY 2003 Actual	FY 2004 Approved	FY 2005 Request	Change from 04	Local	Other	General (Local+Other)	Federal	Private	Intra-District
		0	0	0	0	0	0	0	0	0	0
Subtotal:		0	0	0	0	0	0	0	0	0	0
REGIONAL FIELD OPERATIONS	**1000**										
		-297	0	0	0	0	0	0	0	0	0
ROC CENTRAL	1100	74,534	71,421	74,785	3,364	74,785	0	74,785	0	0	0
ROC NORTH	1200	41,370	41,962	47,459	5,497	47,459	0	47,459	0	0	0
ROC EAST	1300	43,193	44,982	51,118	6,136	51,118	0	51,118	0	0	0
OPERATIONAL SERVICES	1400	18,919	15,961	20,222	4,261	19,008	0	19,008	0	0	1,214
Subtotal: REGIONAL FIELD OPERATIONS		177,720	174,326	193,584	19,259	192,370	0	192,370	0	0	1,214
AGENCY FINANCIAL OPERATIONS	**100F**										
BUDGET OPERATIONS	110F	0	0	833	833	833	0	833	0	0	0
ACCOUNTING OPERATIONS	120F	0	0	1,420	1,420	1,420	0	1,420	0	0	0
ACFO	130F	0	0	192	192	192	0	192	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		0	0	2,445	2,445	2,445	0	2,445	0	0	0
INVESTIGATIVE FIELD OPERATIONS	**2000**										
DISTRICT INVESTIGATIONS	2100	5,885	6,947	5,460	-1,487	5,246	0	5,246	13	0	200
SPECIAL INVESTIGATIONS	2200	17,917	21,714	25,701	3,987	22,687	0	22,687	1,080	0	1,935
CHILD INVESTIGATIONS	2300	6,978	5,358	5,704	346	5,694	0	5,694	10	0	0
NARCOTICS INVESTIGATIONS	2400	6,063	4,162	4,635	473	4,438	0	4,438	197	0	0
INVESTIGATIVE OPERATIONS SUPPORT	2500	9,270	10,073	9,655	-418	9,435	0	9,435	0	0	220
Subtotal: INVESTIGATIVE FIELD OPERATIONS		46,114	48,254	51,155	2,901	47,500	0	47,500	1,300	0	2,355

FY 2005 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

Program Summary by Activity

Schedule

30-PBB

"Note:This is a Performance-Based Budgeting (PBB) agency for FY '03, FY '04 and FY '05

METROPOLITAN POLICE DEPARTMENT	FA0	FY 2003 Actual	FY 2004 Approved	FY 2005 Request	Change from 04	Local	Other	General (Local+Other)	Federal	Private	Intra-District
Name	*Code*										
SPECIAL FIELD OPERATIONS	**3000**										
SPECIAL EVENTS	3100	4,812	4,772	4,462	-310	4,462	0	4,462	0	0	0
SPECIAL PATROLS	3200	8,108	7,556	7,642	85	7,122	0	7,122	520	0	0
EMERGENCY SERVICES	3300	10,111	3,874	3,827	-48	3,827	0	3,827	0	0	0
SOCC/JOCC	3400	0	2,930	1,543	-1,387	1,543	0	1,543	0	0	0
Subtotal: SPECIAL FIELD OPERATIONS		23,030	19,133	17,474	-1,659	16,954	0	16,954	520	0	0
PUBLIC SAFETY COMMUNICATIONS CENTER	**4000**										
CALL-TAKING AND DISPATCHING	4100	19,217	22,690	3,760	-18,930	3,760	0	3,760	0	0	0
TELEPHONE REPORTING	4200	1,714	1,951	1,043	-908	1,043	0	1,043	0	0	0
Subtotal: PUBLIC SAFETY COMMUNICATIONS CENTER		20,931	24,641	4,803	-19,838	4,803	0	4,803	0	0	0
CORPORATE OPERATIONS	**5000**										
INFORMATION TECHNOLOGY	5100	10,943	0	0	0	0	0	0	0	0	0
HUMAN SERVICES	5200	10,591	10,429	9,312	-1,117	7,534	0	7,534	0	0	1,778
BUSINESS SERVICES	5300	24,578	16,299	16,841	542	16,367	0	16,367	0	0	474
FACILITIES MANAGEMENTAND MAINTENANC	5400	12,840	0	0	0	0	0	0	0	0	0
FINANCIAL OPERATIONS	5500	7,765	0	0	0	0	0	0	0	0	0
Subtotal: CORPORATE OPERATIONS		66,718	26,728	26,152	-575	23,901	0	23,901	0	0	2,251
STRATEGIC PLANNING,ORG DEV, & CRIME PREV	**6000**										
OFFICE OF THE CHIEF	6100	581	0	0	0	0	0	0	0	0	0
ORGANIZATIONAL DEVELOPMENT	6200	6,057	4,109	5,797	1,688	4,766	0	4,766	250	0	781
OFFICE OF THE GENERAL COUNSEL	6300	596	0	0	0	0	0	0	0	0	0
OFFICE OF PROFESSIONAL REPONSIBILITY	6400	5,926	6,231	6,594	364	6,594	0	6,594	0	0	0
CORPORATE COMMUNICATIONS	6500	1,651	0	0	0	0	0	0	0	0	0
QUALITY ASSURANCE	6600	1,564	0	0	0	0	0	0	0	0	0
TRAINING	6700	20,055	22,412	19,355	-3,057	19,204	0	19,204	0	0	152
OFFICE OF POLICE TRAINING AND STANDAR	6800	4	0	0	0	0	0	0	0	0	0
Subtotal: STRATEGIC PLANNING,ORG DEV, & CRIME PR		36,434	32,752	31,747	-1,005	30,564	0	30,564	250	0	933

FY 2005 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

Program Summary by Activity

Schedule

30-PBB

"Note:This is a Performance-Based Budgeting (PBB) agency for FY '03, FY '04 and FY '05

METROPOLITAN POLICE DEPARTMENT	FA0	FY 2003 Actual	FY 2004 Approved	FY 2005 Request	Change from 04	Local	Other	General (Local+Other)	Federal	Private	Intra-District
Name	*Code*										
PROTECTIVE SERVICES	**7000**										
PROTECTIVE SERVICES	7100	0	0	697	697	697	0	697	0	0	0
PROTECTIVE SERVICES INTRA-DISTRICT	7200	0	0	22,944	22,944	0	0	0	0	0	22,944
Subtotal: PROTECTIVE SERVICES		0	0	23,641	23,641	697	0	697	0	0	22,944
YR END CLOSE	**9960**										
		22	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		22	0	0	0	0	0	0	0	0	0
AGENCY MANAGEMENT PROGRAM	**AMP1**										
PERSONNEL	1010	0	1,149	1,289	140	1,289	0	1,289	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	0	432	318	-114	318	0	318	0	0	0
LABOR MANAGEMENT (L-M) PARTNERSHIP	1017	0	528	519	-9	519	0	519	0	0	0
PROPERTY MANAGEMENT	1030	0	16,513	15,191	-1,322	15,191	0	15,191	0	0	0
INFORMATION TECHNOLOGY	1040	0	7,705	10,882	3,177	9,282	0	9,282	1,600	0	0
FINANCIAL SERVICES	1050	0	10,959	9,430	-1,529	0	9,430	9,430	0	0	0
RISK MANAGEMENT	1055	0	110	143	33	143	0	143	0	0	0
LEGAL SERVICES	1060	0	553	572	20	572	0	572	0	0	0
FLEET MANAGEMENT	1070	0	11,565	7,267	-4,298	7,267	0	7,267	0	0	0
COMMUNICATIONS	1080	0	961	833	-128	833	0	833	0	0	0
CUSTOMER SERVICE	1085	0	932	538	-395	538	0	538	0	0	0
PERFORMANCE MANAGEMENT	1090	0	183	232	49	232	0	232	0	0	0
ORGANIZATIONAL CHANGE	1095	0	542	0	-542	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		0	52,134	47,215	-4,919	36,185	9,430	45,615	1,600	0	0
PAY RAISE	**PAYR**										
		223	0	0	0	0	0	0	0	0	0
Subtotal: PAY RAISE		223	0	0	0	0	0	0	0	0	0
Total: Metropolitan Police Department		371,191	377,967	398,215	20,248	355,419	9,430	364,849	3,670	0	29,697

FA0 Metropolitan Police Department

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

1000 REGIONAL FIELD OPERATIONS

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	130,217	129,683	142,063	12,380	0	0	0	0	0	0	0	0	0	0	0	0	130,217	0	142,063	142,063
0012	1,090	2,280	1,384	-896	0	0	0	0	0	0	0	0	0	0	0	0	1,090	0	1,384	1,384
0013	7,409	4,473	6,604	2,131	0	0	0	0	0	0	0	0	0	0	0	0	7,409	0	6,604	6,604
0014	14,146	15,181	15,144	-37	0	0	0	0	0	0	0	0	0	0	0	0	14,146	0	15,144	15,144
0015	3,512	12,033	12,033	0	-36	0	0	0	0	0	0	0	10,469	980	1,086	106	13,945	0	13,119	13,119
Subtotal: *PS*	156,373	163,651	177,228	13,577	-36	0	0	0	0	0	0	0	10,469	980	1,086	106	166,806	0	178,314	178,314
0020	67	125	166	41	-1	0	0	0	0	0	0	0	7	55	1	-54	73	0	167	167
0040	10,610	8,937	14,893	5,956	2	0	0	0	0	0	0	0	247	95	70	-25	10,859	0	14,963	14,963
0041	-1	0	0	0	-201	0	0	0	0	0	0	0	167	0	0	0	-35	0	0	0
0070	8	12	83	71	-25	0	0	0	0	0	0	0	32	470	57	-413	16	0	140	140
Subtotal: *NPS*	10,685	9,075	15,142	6,067	-225	0	0	0	0	0	0	0	454	620	128	-492	10,914	0	15,270	15,270
Total 1000	167,057	172,726	192,370	19,645	-261	0	0	0	0	0	0	0	10,923	1,600	1,214	-386	177,720	0	193,584	193,584

FA0 Metropolitan Police Department

100F AGENCY FINANCIAL OPERATIONS

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	0	2,093	2,093	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,093	2,093
0013	0	0	27	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	27
0014	0	0	227	227	0	0	0	0	0	0	0	0	0	0	0	0	0	0	227	227
0015	0	0	41	41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	41
Subtotal: *PS*	0	0	2,389	2,389	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,389	2,389
0020	0	0	19	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	19
0040	0	0	37	37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37	37
Subtotal: *NPS*	0	0	56	56	0	0	0	0	0	0	0	0	0	0	0	0	0	0	56	56
Total 100F	0	0	2,445	2,445	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,445	2,445

2000 INVESTIGATIVE FIELD OPERATIONS

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	30,630	35,115	37,072	1,957	253	290	230	-60	0	0	0	0	241	330	280	-50	31,124	0	37,582	37,582
0012	5	543	552	9	0	0	0	0	0	0	0	0	0	0	185	185	5	0	737	737
0013	3,955	3,663	3,663	0	0	0	0	0	0	0	0	0	0	0	0	0	3,955	0	3,663	3,663
0014	3,178	4,724	4,014	-711	35	103	1	-102	0	0	0	0	89	120	128	8	3,302	0	4,143	4,143
0015	5,282	1,653	1,653	0	336	716	769	53	0	0	0	0	526	105	905	800	6,143	0	3,327	3,327
Subtotal: *PS*	43,050	45,698	46,954	1,256	623	1,109	1,000	-109	0	0	0	0	856	555	1,498	943	44,529	0	49,452	49,452
0020	250	276	173	-103	3	24	10	-14	0	0	0	0	61	17	179	163	314	0	363	363
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	-7	0	0	0	0
0040	134	230	258	28	30	46	69	23	0	0	0	0	33	57	121	64	197	0	448	448
0041	6	0	0	0	144	0	200	200	0	0	0	0	216	0	207	207	366	0	408	408
0070	41	40	115	75	33	147	20	-127	0	0	0	0	634	48	349	301	707	0	485	485
Subtotal: *NPS*	431	546	546	0	210	217	300	83	0	0	0	0	944	129	857	728	1,584	0	1,703	1,703
Total 2000	43,481	46,244	47,500	1,256	833	1,325	1,300	-26	0	0	0	0	1,800	684	2,355	1,671	46,114	0	51,155	51,155

FA0 Metropolitan Police Department

3000 SPECIAL FIELD OPERATIONS

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	11,614	14,207	12,909	-1,298	127	70	110	40	0	0	0	0	0	0	0	0	11,741	0	13,019	13,019
0013	462	1,019	1,019	0	0	0	0	0	0	0	0	0	0	0	0	0	462	0	1,019	1,019
0014	1,269	1,656	1,375	-281	6	35	27	-8	0	0	0	0	0	0	0	0	1,275	0	1,402	1,402
0015	2,501	406	406	0	287	79	74	-5	0	0	0	0	0	0	0	0	2,787	0	480	480
Subtotal: *PS*	15,845	17,288	15,709	-1,579	419	184	211	27	0	0	0	0	0	0	0	0	16,264	0	15,919	15,919
0020	177	260	260	0	1,832	101	100	-1	0	0	0	0	0	0	0	0	2,009	0	360	360
0030	0	0	0	0	30	85	73	-12	0	0	0	0	0	0	0	0	30	0	73	73
0040	269	962	962	0	2,458	50	85	35	0	0	0	0	0	0	0	0	2,727	0	1,047	1,047
0041	0	0	0	0	0	20	0	-20	0	0	0	0	0	0	0	0	0	0	0	0
0070	8	24	24	0	1,993	161	51	-109	0	0	0	0	0	0	0	0	2,001	0	75	75
Subtotal: *NPS*	454	1,245	1,245	0	6,312	416	309	-107	0	0	0	0	0	0	0	0	6,766	0	1,554	1,554
Total 3000	16,299	18,533	16,954	-1,579	6,731	600	520	-80	0	0	0	0	0	0	0	0	23,030	0	17,474	17,474

4000 PUBLIC SAFETY COMMUNICATIONS CENTER

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	11,296	14,932	3,039	-11,894	0	0	0	0	0	0	0	0	0	0	0	0	11,296	0	3,039	3,039
0012	98	50	0	-50	0	0	0	0	0	0	0	0	0	0	0	0	98	0	0	0
0013	725	1,528	624	-904	0	0	0	0	0	0	0	0	0	0	0	0	725	0	624	624
0014	1,781	1,843	430	-1,413	0	0	0	0	0	0	0	0	0	0	0	0	1,781	0	430	430
0015	720	392	135	-257	0	0	0	0	0	0	0	0	0	0	0	0	720	0	135	135
Subtotal: *PS*	14,620	18,746	4,228	-14,518	0	0	0	0	0	0	0	0	0	0	0	0	14,620	0	4,228	4,228
0020	88	156	25	-131	0	0	0	0	0	0	0	0	0	0	0	0	88	0	25	25
0040	3,584	5,408	550	-4,858	19	0	0	0	0	0	0	0	0	0	0	0	3,603	0	550	550
0041	-20	2	0	-2	65	0	0	0	0	0	0	0	0	0	0	0	45	0	0	0
0070	2,576	330	0	-330	0	0	0	0	0	0	0	0	0	0	0	0	2,576	0	0	0
Subtotal: *NPS*	6,228	5,895	575	-5,320	84	0	0	0	0	0	0	0	0	0	0	0	6,312	0	575	575
Total 4000	20,848	24,641	4,803	-19,838	84	0	0	0	0	0	0	0	0	0	0	0	20,931	0	4,803	4,803

FA0 Metropolitan Police Department

5000 CORPORATE OPERATIONS

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	19,286	13,459	12,060	-1,400	0	0	0	0	0	0	0	0	0	0	0	0	19,286	0	12,060	12,060
0012	100	301	301	0	0	0	0	0	0	0	0	0	0	0	0	0	100	0	301	301
0013	855	57	57	0	0	0	0	0	0	0	0	0	0	0	0	0	855	0	57	57
0014	3,015	1,768	1,319	-449	0	0	0	0	0	0	0	0	0	0	0	0	3,015	0	1,319	1,319
0015	699	278	278	0	0	0	0	0	0	0	0	0	0	0	0	0	699	0	278	278
Subtotal: *PS*	23,955	15,864	14,015	-1,849	0	0	0	0	0	0	0	0	0	0	0	0	23,955	0	14,015	14,015
0020	3,060	2,505	3,056	552	0	0	0	0	0	0	0	0	0	0	0	0	3,060	0	3,056	3,056
0030	4,680	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,680	0	0	0
0031	2,380	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,380	0	0	0
0032	3,786	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,786	0	0	0
0033	1,997	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,997	0	0	0
0034	1,198	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,198	0	0	0
0040	9,686	2,026	2,147	121	1,000	0	0	0	0	0	0	0	1,736	1,750	1,778	28	12,422	0	3,924	3,924
0041	7,601	4,108	4,152	44	598	0	0	0	0	0	0	0	0	0	474	474	8,199	0	4,625	4,625
0070	407	475	531	56	73	0	0	0	0	0	0	0	0	0	0	0	480	0	531	531
0080	4,561	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,561	0	0	0
Subtotal: *NPS*	39,355	9,114	9,886	773	1,671	0	0	0	0	0	0	0	1,736	1,750	2,251	501	42,762	0	12,137	12,137
Total 5000	63,311	24,978	23,901	-1,076	1,671	0	0	0	0	0	0	0	1,736	1,750	2,251	501	66,718	0	26,152	26,152

FA0 Metropolitan Police Department

6000 ORGANIZATIONAL CHANGE & PROF RESPONSIBIL

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	22,944	22,133	24,538	2,405	3,821	5,000	0	-5,000	0	0	0	0	0	0	0	0	26,765	0	24,538	24,538
0012	208	351	523	171	4	0	0	0	0	0	0	0	185	0	497	497	397	0	1,020	1,020
0013	914	308	308	0	0	0	0	0	0	0	0	0	0	0	0	0	914	0	308	308
0014	2,093	2,599	2,676	77	1,043	0	0	0	0	0	0	0	32	0	86	86	3,168	0	2,762	2,762
0015	1,128	519	519	0	32	34	51	17	0	0	0	0	273	23	0	-23	1,433	0	570	570
Subtotal: *PS*	27,288	25,911	28,565	2,654	4,901	5,034	51	-4,983	0	0	0	0	490	23	583	560	32,678	0	29,198	29,198
0020	369	431	446	14	20	71	38	-33	0	0	0	0	148	2	41	39	538	0	525	525
0040	1,061	492	1,122	630	53	104	95	-9	0	0	0	0	335	23	82	59	1,449	0	1,299	1,299
0041	495	432	432	0	795	0	10	10	0	0	0	0	113	0	209	209	1,404	0	651	651
0070	4	140	0	-140	0	85	56	-29	0	0	0	0	362	4	18	14	366	0	74	74
Subtotal: *NPS*	1,929	1,495	2,000	505	868	261	199	-61	0	0	0	0	959	29	350	321	3,756	0	2,549	2,549
Total 6000	29,217	27,406	30,564	3,158	5,769	5,294	250	-5,044	0	0	0	0	1,448	52	933	881	36,434	0	31,747	31,747

7000 PROTECTIVE SERVICES

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	0	298	298	0	0	0	0	0	0	0	0	0	0	2,897	2,897	0	0	3,195	3,195
0013	0	0	55	55	0	0	0	0	0	0	0	0	0	0	150	150	0	0	205	205
0014	0	0	56	56	0	0	0	0	0	0	0	0	0	0	488	488	0	0	544	544
0015	0	0	100	100	0	0	0	0	0	0	0	0	0	0	200	200	0	0	300	300
Subtotal: *PS*	0	0	509	509	0	0	0	0	0	0	0	0	0	0	3,734	3,734	0	0	4,243	4,243
0020	0	0	35	35	0	0	0	0	0	0	0	0	0	0	77	77	0	0	112	112
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	50	0	0	50	50
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	100	0	0	100	100
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	134	134	0	0	134	134
0033	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	30	0	0	30	30
0040	0	0	64	64	0	0	0	0	0	0	0	0	0	0	166	166	0	0	230	230
0041	0	0	48	48	0	0	0	0	0	0	0	0	0	0	18,468	18,468	0	0	18,516	18,516
0070	0	0	40	40	0	0	0	0	0	0	0	0	0	0	185	185	0	0	225	225
Subtotal: *NPS*	0	0	188	188	0	0	0	0	0	0	0	0	0	0	19,210	19,210	0	0	19,397	19,397
Total 7000	0	0	697	697	0	0	0	0	0	0	0	0	0	0	22,944	22,944	0	0	23,641	23,641

FA0 Metropolitan Police Department

9960 YR END CLOSE

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0020	0	0	0	0	11	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0070	0	0	0	0	11	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
Subtotal: *NPS*	0	0	0	0	22	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
Total 9960	0	0	0	0	22	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0

AMP1 AGENCY MANAGEMENT PROGRAM

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	9,091	7,588	-1,503	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,588	7,588
0012	0	99	222	123	0	0	0	0	0	0	0	0	0	280	0	-280	0	0	222	222
0013	0	173	146	-27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	146	146
0014	0	1,306	822	-484	0	0	0	0	0	0	0	0	0	101	0	-101	0	0	822	822
0015	0	1,871	2,680	809	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,680	2,680
Subtotal: *PS*	0	12,540	11,458	-1,083	0	0	0	0	0	0	0	0	0	381	0	-381	0	0	11,458	11,458
0020	0	939	169	-770	0	0	0	0	0	0	0	0	0	36	0	-36	0	0	169	169
0030	0	2,442	2,899	457	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,899	2,899
0031	0	2,392	4,610	2,219	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,610	4,610
0032	0	4,467	1,949	-2,518	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,949	1,949
0033	0	2,320	2,373	53	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,373	2,373
0034	0	1,150	734	-415	0	0	0	0	0	0	0	0	0	0	0	0	0	0	734	734
0035	0	0	2,206	2,206	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,206	2,206
0040	0	13,679	14,292	613	0	0	0	0	0	0	0	0	0	205	0	-205	0	0	14,292	14,292
0041	0	4,785	4,887	101	0	0	1,000	1,000	0	0	0	0	0	0	0	0	0	0	5,887	5,887
0070	0	38	38	0	0	0	600	600	0	0	0	0	0	70	0	-70	0	0	638	638
0080	0	6,690	0	-6,690	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	38,902	34,157	-4,745	0	0	1,600	1,600	0	0	0	0	0	311	0	-311	0	0	35,757	35,757
Total AMP1	0	51,442	45,615	-5,827	0	0	1,600	1,600	0	0	0	0	0	692	0	-692	0	0	47,215	47,215

FA0 Metropolitan Police Department

PAYR PAY RAISE

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	194	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	194	0	0	0
0014	29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0
Subtotal: *PS*	223	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	223	0	0	0
Total PAYR	223	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	223	0	0	0
Total Budget	340,435	365,969	364,849	-1,121	14,849	7,220	3,670	-3,550	0	0	0	0	15,907	4,778	29,697	24,919	371,191	0	398,215	398,215

FA0 Metropolitan Police Department

"Note:This is a Performance-Based Budgeting (PBB) agency for FY '03, FY '04 and FY '05

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	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
Total:	0	0	0	0	0	0	0	0	0	0	0	0

1000 REGIONAL FIELD OPERATIONS

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	130,217	129,683	142,063	12,380	0	0	0	0	130,217	129,683	142,063	12,380
0012	1,090	2,280	1,384	-896	0	0	0	0	1,090	2,280	1,384	-896
0013	7,409	4,473	6,604	2,131	0	0	0	0	7,409	4,473	6,604	2,131
0014	14,146	15,181	15,144	-37	0	0	0	0	14,146	15,181	15,144	-37
0015	1,956	12,033	12,033	0	1,556	0	0	0	3,512	12,033	12,033	0
Subtotal: *PS*	154,817	163,651	177,228	13,577	1,556	0	0	0	156,373	163,651	177,228	13,577
0020	67	125	166	41	0	0	0	0	67	125	166	41
0040	10,587	8,937	14,893	5,956	23	0	0	0	10,610	8,937	14,893	5,956
0041	0	0	0	0	-1	0	0	0	-1	0	0	0
0070	10	12	83	71	-2	0	0	0	8	12	83	71
Subtotal: *NPS*	10,664	9,075	15,142	6,067	20	0	0	0	10,685	9,075	15,142	6,067
Total: 1000	165,481	172,726	192,370	19,645	1,576	0	0	0	167,057	172,726	192,370	19,645

FA0 Metropolitan Police Department

"Note:This is a Performance-Based Budgeting (PBB) agency for FY '03, FY '04 and FY '05

100F AGENCY FINANCIAL OPERATIONS

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	0	2,093	2,093	0	0	0	0	0	0	2,093	2,093
0013	0	0	27	27	0	0	0	0	0	0	27	27
0014	0	0	227	227	0	0	0	0	0	0	227	227
0015	0	0	41	41	0	0	0	0	0	0	41	41
Subtotal: *PS*	0	0	2,389	2,389	0	0	0	0	0	0	2,389	2,389
0020	0	0	19	19	0	0	0	0	0	0	19	19
0040	0	0	37	37	0	0	0	0	0	0	37	37
Subtotal: *NPS*	0	0	56	56	0	0	0	0	0	0	56	56
Total: 100F	0	0	2,445	2,445	0	0	0	0	0	0	2,445	2,445

2000 INVESTIGATIVE FIELD OPERATIONS

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	30,630	35,115	37,072	1,957	0	0	0	0	30,630	35,115	37,072	1,957
0012	5	543	552	9	0	0	0	0	5	543	552	9
0013	3,955	3,663	3,663	0	0	0	0	0	3,955	3,663	3,663	0
0014	3,178	4,724	4,014	-711	0	0	0	0	3,178	4,724	4,014	-711
0015	5,282	1,653	1,653	0	0	0	0	0	5,282	1,653	1,653	0
Subtotal: *PS*	43,050	45,698	46,954	1,256	0	0	0	0	43,050	45,698	46,954	1,256
0020	250	276	173	-103	0	0	0	0	250	276	173	-103
0030	0	0	0	0	0	0	0	0	0	0	0	0
0040	134	230	258	28	0	0	0	0	134	230	258	28
0041	6	0	0	0	0	0	0	0	6	0	0	0
0070	41	40	115	75	0	0	0	0	41	40	115	75
Subtotal: *NPS*	431	546	546	0	0	0	0	0	431	546	546	0
Total: 2000	43,481	46,244	47,500	1,256	0	0	0	0	43,481	46,244	47,500	1,256

FA0 Metropolitan Police Department

"Note:This is a Performance-Based Budgeting (PBB) agency for FY '03, FY '04 and FY '05

3000 SPECIAL FIELD OPERATIONS

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	11,614	14,207	12,909	-1,298	0	0	0	0	11,614	14,207	12,909	-1,298
0013	462	1,019	1,019	0	0	0	0	0	462	1,019	1,019	0
0014	1,269	1,656	1,375	-281	0	0	0	0	1,269	1,656	1,375	-281
0015	1,404	406	406	0	1,097	0	0	0	2,501	406	406	0
Subtotal: *PS*	14,749	17,288	15,709	-1,579	1,097	0	0	0	15,845	17,288	15,709	-1,579
0020	177	260	260	0	0	0	0	0	177	260	260	0
0030	0	0	0	0	0	0	0	0	0	0	0	0
0040	269	962	962	0	0	0	0	0	269	962	962	0
0041	0	0	0	0	0	0	0	0	0	0	0	0
0070	8	24	24	0	0	0	0	0	8	24	24	0
Subtotal: *NPS*	454	1,245	1,245	0	0	0	0	0	454	1,245	1,245	0
Total: 3000	15,202	18,533	16,954	-1,579	1,097	0	0	0	16,299	18,533	16,954	-1,579

4000 PUBLIC SAFETY COMMUNICATIONS CENTER

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	10,176	9,784	3,039	-6,746	1,120	5,148	0	-5,148	11,296	14,932	3,039	-11,894
0012	87	50	0	-50	11	0	0	0	98	50	0	-50
0013	725	1,528	624	-904	0	0	0	0	725	1,528	624	-904
0014	1,534	1,202	430	-772	246	641	0	-641	1,781	1,843	430	-1,413
0015	638	392	135	-257	81	0	0	0	720	392	135	-257
Subtotal: *PS*	13,161	12,957	4,228	-8,729	1,458	5,789	0	-5,789	14,620	18,746	4,228	-14,518
0020	85	129	25	-104	3	27	0	-27	88	156	25	-131
0040	1,779	1,952	550	-1,402	1,806	3,455	0	-3,455	3,584	5,408	550	-4,858
0041	-104	2	0	-2	83	0	0	0	-20	2	0	-2
0070	0	0	0	0	2,576	330	0	-330	2,576	330	0	-330
Subtotal: *NPS*	1,760	2,084	575	-1,509	4,468	3,811	0	-3,811	6,228	5,895	575	-5,320
Total: 4000	14,921	15,041	4,803	-10,238	5,926	9,600	0	-9,600	20,848	24,641	4,803	-19,838

FA0 Metropolitan Police Department

"Note:This is a Performance-Based Budgeting (PBB) agency for FY '03, FY '04 and FY '05

5000 CORPORATE OPERATIONS

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	19,286	13,459	12,060	-1,400	0	0	0	0	19,286	13,459	12,060	-1,400
0012	100	301	301	0	0	0	0	0	100	301	301	0
0013	855	57	57	0	0	0	0	0	855	57	57	0
0014	2,975	1,768	1,319	-449	40	0	0	0	3,015	1,768	1,319	-449
0015	688	278	278	0	11	0	0	0	699	278	278	0
Subtotal: *PS*	23,904	15,864	14,015	-1,849	51	0	0	0	23,955	15,864	14,015	-1,849
0020	2,628	2,505	3,056	552	432	0	0	0	3,060	2,505	3,056	552
0030	4,680	0	0	0	0	0	0	0	4,680	0	0	0
0031	2,380	0	0	0	0	0	0	0	2,380	0	0	0
0032	3,786	0	0	0	0	0	0	0	3,786	0	0	0
0033	1,997	0	0	0	0	0	0	0	1,997	0	0	0
0034	1,198	0	0	0	0	0	0	0	1,198	0	0	0
0040	6,078	2,026	2,147	121	3,608	0	0	0	9,686	2,026	2,147	121
0041	7,601	4,108	4,152	44	0	0	0	0	7,601	4,108	4,152	44
0070	351	475	531	56	56	0	0	0	407	475	531	56
0080	4,561	0	0	0	0	0	0	0	4,561	0	0	0
Subtotal: *NPS*	35,259	9,114	9,886	773	4,096	0	0	0	39,355	9,114	9,886	773
Total: 5000	59,163	24,978	23,901	-1,076	4,147	0	0	0	63,311	24,978	23,901	-1,076

FA0 Metropolitan Police Department

"Note:This is a Performance-Based Budgeting (PBB) agency for FY '03, FY '04 and FY '05

6000 ORGANIZATIONAL CHANGE & PROF RESPONSIBIL

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	22,944	22,133	24,538	2,405	0	0	0	0	22,944	22,133	24,538	2,405
0012	208	351	523	171	0	0	0	0	208	351	523	171
0013	914	308	308	0	0	0	0	0	914	308	308	0
0014	2,093	2,599	2,676	77	0	0	0	0	2,093	2,599	2,676	77
0015	1,128	519	519	0	0	0	0	0	1,128	519	519	0
Subtotal: *PS*	27,288	25,911	28,565	2,654	0	0	0	0	27,288	25,911	28,565	2,654
0020	369	431	446	14	0	0	0	0	369	431	446	14
0040	1,061	492	1,122	630	0	0	0	0	1,061	492	1,122	630
0041	495	432	432	0	0	0	0	0	495	432	432	0
0070	4	140	0	-140	0	0	0	0	4	140	0	-140
Subtotal: *NPS*	1,929	1,495	2,000	505	0	0	0	0	1,929	1,495	2,000	505
Total: 6000	29,217	27,406	30,564	3,158	0	0	0	0	29,217	27,406	30,564	3,158

7000 PROTECTIVE SERVICES

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	0	298	298	0	0	0	0	0	0	298	298
0013	0	0	55	55	0	0	0	0	0	0	55	55
0014	0	0	56	56	0	0	0	0	0	0	56	56
0015	0	0	100	100	0	0	0	0	0	0	100	100
Subtotal: *PS*	0	0	509	509	0	0	0	0	0	0	509	509
0020	0	0	35	35	0	0	0	0	0	0	35	35
0030	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0
0032	0	0	0	0	0	0	0	0	0	0	0	0
0033	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	64	64	0	0	0	0	0	0	64	64
0041	0	0	48	48	0	0	0	0	0	0	48	48
0070	0	0	40	40	0	0	0	0	0	0	40	40
Subtotal: *NPS*	0	0	188	188	0	0	0	0	0	0	188	188
Total: 7000	0	0	697	697	0	0	0	0	0	0	697	697

FA0 Metropolitan Police Department

"Note:This is a Performance-Based Budgeting (PBB) agency for FY '03, FY '04 and FY '05

9960 YR END CLOSE

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0020	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
Subtotal: *NPS*	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

AMP AGENCY MANAGEMENT PROGRAM

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	9,091	7,588	-1,503	0	0	0	0	0	9,091	7,588	-1,503
0012	0	99	222	123	0	0	0	0	0	99	222	123
0013	0	173	146	-27	0	0	0	0	0	173	146	-27
0014	0	1,306	822	-484	0	0	0	0	0	1,306	822	-484
0015	0	71	30	-41	0	1,800	2,650	850	0	1,871	2,680	809
Subtotal: *PS*	0	10,740	8,808	-1,933	0	1,800	2,650	850	0	12,540	11,458	-1,083
0020	0	332	169	-163	0	607	0	-607	0	939	169	-770
0030	0	2,442	2,899	457	0	0	0	0	0	2,442	2,899	457
0031	0	2,392	4,610	2,219	0	0	0	0	0	2,392	4,610	2,219
0032	0	4,467	1,949	-2,518	0	0	0	0	0	4,467	1,949	-2,518
0033	0	2,320	2,373	53	0	0	0	0	0	2,320	2,373	53
0034	0	1,150	734	-415	0	0	0	0	0	1,150	734	-415
0035	0	0	2,206	2,206	0	0	0	0	0	0	2,206	2,206
0040	0	8,641	8,437	-204	0	5,037	5,855	817	0	13,679	14,292	613
0041	0	3,860	3,962	101	0	925	925	0	0	4,785	4,887	101
0070	0	38	38	0	0	0	0	0	0	38	38	0
0080	0	6,690	0	-6,690	0	0	0	0	0	6,690	0	-6,690
Subtotal: *NPS*	0	32,332	27,377	-4,955	0	6,569	6,780	210	0	38,902	34,157	-4,745
Total: AMP1	0	43,073	36,185	-6,888	0	8,369	9,430	1,060	0	51,442	45,615	-5,827

FA0 Metropolitan Police Department

"Note:This is a Performance-Based Budgeting (PBB) agency for FY '03, FY '04 and FY '05

PAY PAY RAISE

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	194	0	0	0	0	0	0	0	194	0	0	0
0014	29	0	0	0	0	0	0	0	29	0	0	0
Subtotal: *PS*	223	0	0	0	0	0	0	0	223	0	0	0
Total: PAYR	223	0	0	0	0	0	0	0	223	0	0	0
Total Budget	327,688	348,000	355,419	7,419	12,747	17,969	9,430	-8,540	340,435	365,969	364,849	-1,121

FA0 Metropolitan Police Department

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	226,181	238,620	241,660	3,040	4,200	5,360	340	-5,020	0	0	0	0	241	330	3,177	2,847	230,623	244,310	245,177	867
0012	1,501	3,625	2,982	-643	4	0	0	0	0	0	0	0	185	280	682	402	1,690	3,905	3,663	-242
0013	14,320	11,222	12,504	1,282	0	0	0	0	0	0	0	0	0	0	150	150	14,320	11,222	12,654	1,432
0014	25,510	29,077	26,062	-3,015	1,084	138	28	-110	0	0	0	0	122	221	701	480	26,716	29,436	26,791	-2,645
0015	13,841	17,153	17,846	693	618	829	894	65	0	0	0	0	11,268	1,108	2,191	1,083	25,727	19,090	20,931	1,841
Subtotal: *PS*	281,354	299,698	301,054	1,356	5,906	6,326	1,262	-5,065	0	0	0	0	11,815	1,939	6,901	4,962	299,075	307,963	309,217	1,253
0020	4,011	4,691	4,349	-342	1,865	196	148	-48	0	0	0	0	216	110	299	190	6,093	4,996	4,796	-200
0030	4,680	2,442	2,899	457	30	85	73	-12	0	0	0	0	0	7	50	43	4,709	2,535	3,022	487
0031	2,380	2,392	4,610	2,219	0	0	0	0	0	0	0	0	0	0	100	100	2,380	2,392	4,710	2,319
0032	3,786	4,467	1,949	-2,518	0	0	0	0	0	0	0	0	0	0	134	134	3,786	4,467	2,083	-2,384
0033	1,997	2,320	2,373	53	0	0	0	0	0	0	0	0	0	0	30	30	1,997	2,320	2,403	83
0034	1,198	1,150	734	-415	0	0	0	0	0	0	0	0	0	0	0	0	1,198	1,150	734	-415
0035	0	0	2,206	2,206	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,206	2,206
0040	25,344	31,734	34,324	2,591	3,562	200	249	49	0	0	0	0	2,351	2,130	2,215	85	31,256	34,064	36,789	2,725
0041	8,081	9,327	9,519	192	1,401	20	1,210	1,190	0	0	0	0	497	0	19,358	19,358	9,979	9,347	30,087	20,740
0070	3,043	1,059	831	-228	2,085	393	728	335	0	0	0	0	1,029	592	609	17	6,156	2,044	2,168	124
0080	4,561	6,690	0	-6,690	0	0	0	0	0	0	0	0	0	0	0	0	4,561	6,690	0	-6,690
Subtotal: *NPS*	59,081	66,272	63,795	-2,477	8,943	893	2,408	1,515	0	0	0	0	4,092	2,839	22,796	19,957	72,116	70,004	88,999	18,995
Total Budget	340,435	365,969	364,849	-1,121	14,849	7,220	3,670	-3,550	0	0	0	0	15,907	4,778	29,697	24,919	371,191	377,967	398,215	20,248

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	4,196	4,284	4,407	123	0	202	2	-200	0	0	0	0	0	0	72	72	4,196	4,486	4,481	-5
0012	74	110	68	-42	0	0	0	0	0	0	0	0	0	6	14	14	74	116	82	-34
Total FTEs	4,270	4,394	4,475	81	0	202	2	-200	0	0	0	0	0	6	86	86	4,270	4,602	4,563	-39

FA0 Metropolitan Police Department

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	225,061	233,473	241,660	8,187	1,120	5,148	0	-5,148	226,181	238,620	241,660	3,040
0012	1,490	3,625	2,982	-643	11	0	0	0	1,501	3,625	2,982	-643
0013	14,320	11,222	12,504	1,282	0	0	0	0	14,320	11,222	12,504	1,282
0014	25,224	28,436	26,062	-2,375	286	641	0	-641	25,510	29,077	26,062	-3,015
0015	11,096	15,353	15,196	-157	2,745	1,800	2,650	850	13,841	17,153	17,846	693
Subtotal: *PS*	277,191	292,109	298,404	6,295	4,162	7,589	2,650	-4,939	281,354	299,698	301,054	1,356
0020	3,577	4,058	4,349	291	435	634	0	-634	4,011	4,691	4,349	-342
0030	4,680	2,442	2,899	457	0	0	0	0	4,680	2,442	2,899	457
0031	2,380	2,392	4,610	2,219	0	0	0	0	2,380	2,392	4,610	2,219
0032	3,786	4,467	1,949	-2,518	0	0	0	0	3,786	4,467	1,949	-2,518
0033	1,997	2,320	2,373	53	0	0	0	0	1,997	2,320	2,373	53
0034	1,198	1,150	734	-415	0	0	0	0	1,198	1,150	734	-415
0035	0	0	2,206	2,206	0	0	0	0	0	0	2,206	2,206
0040	19,907	23,241	28,469	5,228	5,437	8,493	5,855	-2,638	25,344	31,734	34,324	2,591
0041	7,999	8,402	8,594	192	83	925	925	0	8,081	9,327	9,519	192
0070	412	729	831	102	2,630	330	0	-330	3,043	1,059	831	-228
0080	4,561	6,690	0	-6,690	0	0	0	0	4,561	6,690	0	-6,690
Subtotal: *NPS*	50,497	55,891	57,015	1,124	8,584	10,381	6,780	-3,601	59,081	66,272	63,795	-2,477
Total Budget	327,688	348,000	355,419	7,419	12,747	17,969	9,430	-8,540	340,435	365,969	364,849	-1,121

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Other FTEs				General FTEs			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	4,196	4,171	4,407	236	0	113	0	-113	4,196	4,284	4,407	123
0012	74	110	68	-42	0	0	0	0	74	110	68	-42
Total FTEs	4,270	4,281	4,475	194	0	113	0	-113	4,270	4,394	4,475	81

FY 2005 Proposed Budget for the District of Columbia Government

(Dollars in thousands)

Agency Summary by Revenue Source

Schedule **80**

FA0 Metropolitan Police Department

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
	Local Fund				
		APPR		$355,419	4,475.00
	Subtotal: Local Fund			**$355,419**	**4,475.00**
	Special Purpose Revenue Fund				
		1431	DATA PROCESSING	$131	0.00
		1555	REIMBURSABLE FROM OTHER GOVERNMENTS	$650	0.00
		1607	SALE OF UNCLAIMED PROPERTY	$176	0.00
		1614	MISCELLANEOUS	$2,100	0.00
		1616	DRUG ELIMINATION	$125	0.00
		1630	911 & 311 ASSESSMENTS	$0	0.00
		1660	AUTOMATED TRAFFIC ENFORCEMENT	$4,575	0.00
		2531	NARCOTICS PROCEEDS	$792	0.00
		2532	GAMBLING PROCEEDS	$20	0.00
		7278	ASSET FORFEITURE	$861	0.00
	Subtotal: Special Purpose Revenue Fund			**$9,430**	**0.00**
Subtotal: General Fund				**$364,849**	**4,475.00**

FA0 Metropolitan Police Department

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources					
	Federal Grant				
		AETF5F	ARSON AND EXPLOSIVE TASK FORCE	$13	0.00
		BOATSF	BOATING SAFETY T	$520	2.00
		CP9600	COPS MORE 96	$1,000	0.00
		CUST5F	CUSTOMS SERVICE	$13	0.00
		DRINTF	DRUG INTERDICTION	$81	0.00
		DRUGEN	DRUG ENFORCEMENT	$77	0.00
		ECIS05	ENHANCING CULTURES OF INTERGRITY	$0	0.00
		ECPHR5	ENHANCEMENT OF COMMUNITY POLICING	$0	0.00
		FARS4F	FATAL ACCIDENT REPORTING	$4	0.00
		FARS5F	FATAL ACCIDENT REPORTING	$9	0.00
		FGTF05	JOINT FUGITIVE TASK FOCE	$107	0.00
		FTT5FF	FIREARMS TRAFFICKING TASK FORCE	$15	0.00
		GREATF	GANG RESISTANCE EDUCATION & TRAINING	$250	0.00
		JTTF5F	WASHINGTON AREA GANG TASK FORCE	$10	0.00
		MATF5F	METRO ALIEN TASK FORCE	$26	0.00
		MCS00F	MOTOR CARRIER SAFETY	$640	0.00
		MLTF4F	MONEY LAUNDERING INITIATIVE	$2	0.00
		MLTF5F	MONEY LAUNDERING INITIATIVE	$7	0.00
		MOTF5F	MAJOR OFFENDERS/INTERSTATE PROPERTY	$39	0.00
		NCRH04	NATIONAL CRIMINAL HISTORY 2000	$100	0.00
		NCRH05	NATIONAL CRIMINAL HISTORY 2000	$500	0.00
		NIMA5F	CIA - NATIONAL IMAGERY MAPPING AGENCY	$123	0.00
		SAFE5F	SAFE STREET GANG TASK FORCE	$124	0.00
		WAGT5F	WASHINGTON AREA GANG TASK FORCE	$10	0.00
	Subtotal: Federal Grant			**$3,670**	**2.00**

FY 2005 Proposed Budget for the District of Columbia Government

(Dollars in thousands)

Agency Summary by Revenue Source

Schedule **80**

FA0 Metropolitan Police Department

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources					
Subtotal: Federal Resources				**$3,670**	**2.00**
Intra-District Funds					
	Intra-District Fund				
		1396	DPW HIGHWAY SAFETY	$723	0.00
		2894	CORP COUNSEL - CHILD SUPPORT ENFORCEMENT	$472	0.00
		7001	INTRA DISTRICT FUNDS FROM OGMD	$28,502	86.00
	Subtotal: Intra-District Fund			**$29,697**	**86.00**
Subtotal: Intra-District Funds				**$29,697**	**86.00**
Total: Gross Funds				**$398,215**	**4,563.00**