FY 2004 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

Control Center Summary by Responsibility Center

Schedule **30**

Note:This is a Performance-Based Budgeting (PBB) agency for FY '03 and FY04 (see Schedule 30-PBB following this schedule)

METROPOLITAN POLICE DEPARTMENT Name	FA0 Code	FY 2002 Actual	FY 2003 Approved	FY 2004 Request	Change from 03	Local	Other	General (Local+Other)	Federal	Private	Intra-District
CHIEF OF POLICE	**6000**										
CHIEF OF POLICE	6100	428	0	0	0	0	0	0	0	0	0
CHIEF OF STAFF	6200	244	0	0	0	0	0	0	0	0	0
GENERAL COUNSEL	6300	615	0	0	0	0	0	0	0	0	0
OFFICE OF PROFESSIONAL RESPONSIBILITY	6400	4,608	0	0	0	0	0	0	0	0	0
CHIEF FINANCIAL OFFICER	6500	2,574	0	0	0	0	0	0	0	0	0
CORPORATE COMMUNICATIONS	6600	973	0	0	0	0	0	0	0	0	0
QUALITY ASSURANCE GROUP	6700	425	0	0	0	0	0	0	0	0	0
STRATEGIC PLANNING, PROGRAM, AND POLI	6800	7,056	0	0	0	0	0	0	0	0	0
Subtotal: CHIEF OF POLICE		16,924	0	0	0	0	0	0	0	0	0
REGIONAL OPERATIONS	**7000**										
EXEC ASST CHIEF IN CHARGE - OPERATIONS	7100	1,086	0	0	0	0	0	0	0	0	0
OPERATIONS COMMAND	7200	12,290	0	0	0	0	0	0	0	0	0
EXECUTIVE PROTECTION	7300	935	0	0	0	0	0	0	0	0	0
CENTRAL CRIME ANALYSIS	7400	132	0	0	0	0	0	0	0	0	0
REGIONAL OPERATIONS COMMAND NORTH	7500	47,066	0	0	0	0	0	0	0	0	0
REGIONAL OPERATIONS COMMAND CENTRAL	7600	73,182	0	0	0	0	0	0	0	0	0
REGIONAL OPERATIONS COMMAND EASTER	7700	50,264	0	0	0	0	0	0	0	0	0
SPECIAL SERVICES GROUP	7800	48,277	0	0	0	0	0	0	0	0	0
Subtotal: REGIONAL OPERATIONS		233,232	0	0	0	0	0	0	0	0	0
CORPORATE SUPPORT	**8000**										
ASSISTANT CHIEF - CORPORATE SUPPORT	8100	9,436	0	0	0	0	0	0	0	0	0
HUMAN SERVICES SECTION	8200	11,504	0	0	0	0	0	0	0	0	0
BUSINESS SERVICES SECTION	8300	27,634	0	0	0	0	0	0	0	0	0
TRAINING SERVICES SECTION	8400	29,087	0	0	0	0	0	0	0	0	0
OPERATIONAL SERVICES SECTION	8500	23,948	0	0	0	0	0	0	0	0	0
Subtotal: CORPORATE SUPPORT		101,608	0	0	0	0	0	0	0	0	0

FY 2004 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

Control Center Summary by Responsibility Center

Schedule **30**

Note:This is a Performance-Based Budgeting (PBB) agency for FY '03 and FY04 (see Schedule 30-PBB following this schedule)

METROPOLITAN POLICE DEPARTMENT *Name*	**FA0** *Code*	**FY 2002 Actual**	**FY 2003 Approved**	**FY 2004 Request**	**Change from 03**	**Local**	**Other**	**General (Local+Other)**	**Federal**	**Private**	**Intra-District**
FY 2002 PAY RAISE	**9860**										
FY 2002 PAY RAISE	9870	-8,891	0	0	0	0	0	0	0	0	0
Subtotal: FY 2002 PAY RAISE		-8,891	0	0	0	0	0	0	0	0	0
AUDIT ADJUSTMENT	**9900**										
AUDIT ADJUSTMENT	9950	180	0	0	0	0	0	0	0	0	0
PAYROLL DEFAULT ORG	9980	0	0	0	0	0	0	0	0	0	0
Subtotal: AUDIT ADJUSTMENT		180	0	0	0	0	0	0	0	0	0
Total: Metropolitan Police Department		343,054	0	0	0	0	0	0	0	0	0

METROPOLITAN POLICE DEPARTMENT Name	FA0 Code	FY 2002 Actual	FY 2003 Approved	FY 2004 Request	Change from 03	Local	Other	General (Local+Other)	Federal	Private	Intra-District
REGIONAL FIELD OPERATIONS	**1000**										
ROC CENTRAL	1100	0	53,669	71,855	18,186	71,555	0	71,555	0	0	300
ROC NORTH	1200	0	33,147	44,928	11,781	44,928	0	44,928	0	0	0
ROC EAST	1300	0	36,469	49,107	12,638	49,107	0	49,107	0	0	0
OPERATIONAL SERVICES	1400	0	15,526	17,127	1,601	15,827	0	15,827	0	0	1,300
Subtotal: REGIONAL FIELD OPERATIONS		0	138,811	183,017	44,206	181,417	0	181,417	0	0	1,600
INVESTIGATIVE FIELD OPERATIONS	**2000**										
DISTRICT INVESTIGATIONS	2100	0	3,727	855	-2,872	594	0	594	136	0	125
SPECIAL INVESTIGATIONS	2200	0	26,175	22,145	-4,030	20,569	0	20,569	1,017	0	559
CHILD INVESTIGATIONS	2300	0	5,863	5,436	-426	5,432	0	5,432	4	0	0
NARCOTICS INVESTIGATIONS	2400	0	3,282	4,217	935	4,069	0	4,069	148	0	0
INVESTIGATIVE OPERATIONS SUPPORT	2500	0	10,019	10,255	237	10,235	0	10,235	20	0	0
Subtotal: INVESTIGATIVE FIELD OPERATIONS		0	49,066	42,908	-6,157	40,899	0	40,899	1,325	0	684
SPECIAL FIELD OPERATIONS	**3000**										
SPECIAL EVENTS	3100	0	4,142	4,859	718	4,859	0	4,859	0	0	0
SPECIAL PATROLS	3200	0	6,318	7,670	1,352	7,070	0	7,070	600	0	0
EMERGENCY SERVICES	3300	0	3,487	3,947	460	3,947	0	3,947	0	0	0
SOCC/JOCC	3400	0	0	2,931	2,931	2,931	0	2,931	0	0	0
Subtotal: SPECIAL FIELD OPERATIONS		0	13,947	19,408	5,461	18,808	0	18,808	600	0	0
PUBLIC SAFETY COMMUNICATIONS CENTER	**4000**										
CALL-TAKING AND DISPATCHING	4100	0	12,859	16,161	3,302	15,090	1,071	16,161	0	0	0
TELEPHONE REPORTING	4200	0	1,159	1,951	792	1,951	0	1,951	0	0	0
Subtotal: PUBLIC SAFETY COMMUNICATIONS CENTER		0	14,018	18,112	4,094	17,041	1,071	18,112	0	0	0

FY 2004 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

Program Summary by Activity

Schedule **30-PBB**

METROPOLITAN POLICE DEPARTMENT *Name*	FA0 *Code*	FY 2002 Actual	FY 2003 Approved	FY 2004 Request	Change from 03	Local	Other	General (Local+Other)	Federal	Private	Intra-District
CORPORATE OPERATIONS	**5000**										
INFORMATION TECHNOLOGY	5100	0	10,165	0	-10,165	0	0	0	0	0	0
HUMAN SERVICES	5200	0	9,812	9,926	114	9,926	0	9,926	0	0	0
BUSINESS SERVICES	5300	0	21,677	16,299	-5,378	16,299	0	16,299	0	0	0
FACILITIES MANAGEMENTAND MAINTENANCE	5400	0	13,603	0	-13,603	0	0	0	0	0	0
FINANCIAL OPERATIONS	5500	0	10,746	19	-10,727	19	0	19	0	0	0
Subtotal: CORPORATE OPERATIONS		0	66,001	26,245	-39,757	26,245	0	26,245	0	0	0
STRATEGIC PLANNING,ORG DEV, & CRIME PREV	**6000**										
OFFICE OF THE CHIEF	6100	0	1,252	0	-1,252	0	0	0	0	0	0
ORGANIZATIONAL DEVELOPMENT	6200	0	7,170	4,109	-3,061	3,763	0	3,763	294	0	52
OFFICE OF THE GENERAL COUNSEL	6300	0	503	0	-503	0	0	0	0	0	0
OFFICE OF PROFESSIONAL REPONSIBILITY	6400	0	5,156	6,231	1,075	6,231	0	6,231	0	0	0
CORPORATE COMMUNICATIONS	6500	0	762	0	-762	0	0	0	0	0	0
QUALITY ASSURANCE	6600	0	1,029	0	-1,029	0	0	0	0	0	0
TRAINING	6700	0	22,604	23,633	1,030	18,633	0	18,633	5,000	0	0
OFFICE OF POLICE TRAINING AND STANDAR	6800	0	343	0	-343	0	0	0	0	0	0
Subtotal: STRATEGIC PLANNING,ORG DEV, & CRIME PR		0	38,817	33,973	-4,844	28,627	0	28,627	5,294	0	52

FY 2004 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

Program Summary by Activity

Schedule
30-PBB

METROPOLITAN POLICE DEPARTMENT *Name*	FA0 *Code*	FY 2002 Actual	FY 2003 Approved	FY 2004 Request	Change from 03	Local	Other	General (Local+Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT PROGRAM	**AMP1**										
PERSONNEL	1010	0	0	1,992	1,992	242	0	242	0	0	1,750
TRAINING AND EMPLOYEE DEVELOPMENT	1015	0	0	432	432	282	0	282	0	0	150
LABOR MANAGEMENT (L-M) PARTNERSHIP	1017	0	0	528	528	528	0	528	0	0	0
PROPERTY MANAGEMENT	1030	0	0	16,513	16,513	16,513	0	16,513	0	0	0
INFORMATION TECHNOLOGY	1040	0	0	7,705	7,705	7,705	0	7,705	0	0	0
FINANCIAL SERVICES	1050	0	0	13,318	13,318	2,571	10,747	13,318	0	0	0
RISK MANAGEMENT	1055	0	0	110	110	110	0	110	0	0	0
LEGAL SERVICES	1060	0	0	553	553	553	0	553	0	0	0
FLEET MANAGEMENT	1070	0	0	11,565	11,565	11,565	0	11,565	0	0	0
COMMUNICATIONS	1080	0	0	961	961	961	0	961	0	0	0
CUSTOMER SERVICE	1085	0	0	932	932	932	0	932	0	0	0
PERFORMANCE MANAGEMENT	1090	0	0	183	183	183	0	183	0	0	0
ORGANIZATIONAL CHANGE	1095	0	0	542	542	0	0	0	0	0	542
Subtotal: AGENCY MANAGEMENT PROGRAM		0	0	55,336	55,336	42,147	10,747	52,894	0	0	2,442
Total: Metropolitan Police Department		0	320,660	378,999	58,339	355,183	11,819	367,002	7,220	0	4,778

Note:This is a Performance-Based Budgeting (PBB) agency for FY '03 and FY04 (see Schedule 40-PBB and 40G-PBB following this schedule)

FA0 Metropolitan Police Department

6000 CHIEF OF POLICE

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	10,773	0	0	0	224	0	0	0	0	0	0	0	324	0	0	0	11,321	0	0	0
0012	30	0	0	0	34	0	0	0	0	0	0	0	272	0	0	0	336	0	0	0
0013	24	0	0	0	12	0	0	0	0	0	0	0	0	0	0	0	36	0	0	0
0014	1,407	0	0	0	26	0	0	0	0	0	0	0	136	0	0	0	1,570	0	0	0
0015	417	0	0	0	334	0	0	0	0	0	0	0	668	0	0	0	1,419	0	0	0
Subtotal: *PS*	12,652	0	0	0	630	0	0	0	0	0	0	0	1,401	0	0	0	14,683	0	0	0
0020	503	0	0	0	146	0	0	0	0	0	0	0	11	0	0	0	660	0	0	0
0040	-784	0	0	0	291	0	0	0	0	0	0	0	340	0	0	0	-54	0	0	0
0041	82	0	0	0	521	0	0	0	0	0	0	0	229	0	0	0	832	0	0	0
0070	363	0	0	0	209	0	0	0	0	0	0	0	231	0	0	0	802	0	0	0
Subtotal: *NPS*	164	0	0	0	1,166	0	0	0	0	0	0	0	811	0	0	0	2,241	0	0	0
Total 6000	12,815	0	0	0	1,796	0	0	0	0	0	0	0	2,212	0	0	0	16,924	0	0	0

Note:This is a Performance-Based Budgeting (PBB) agency for FY '03 and FY04 (see Schedule 40-PBB and 40G-PBB following this schedule)

FA0 Metropolitan Police Department

7000 REGIONAL OPERATIONS

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	163,925	0	0	0	16	0	0	0	0	0	0	0	0	0	0	0	163,941	0	0	0
0012	1,485	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,485	0	0	0
0013	3,827	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	3,828	0	0	0
0014	17,582	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	17,584	0	0	0
0015	22,647	0	0	0	484	0	0	0	0	0	0	0	900	0	0	0	24,032	0	0	0
Subtotal: *PS*	209,467	0	0	0	503	0	0	0	0	0	0	0	900	0	0	0	210,870	0	0	0
0020	447	0	0	0	139	0	0	0	0	0	0	0	3	0	0	0	3,567	0	0	0
0030	62	0	0	0	31	0	0	0	0	0	0	0	0	0	0	0	93	0	0	0
0040	10,066	0	0	0	106	0	0	0	0	0	0	0	0	0	0	0	15,954	0	0	0
0041	759	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	759	0	0	0
0070	351	0	0	0	126	0	0	0	0	0	0	0	0	0	0	0	1,990	0	0	0
Subtotal: *NPS*	11,684	0	0	0	403	0	0	0	0	0	0	0	3	0	0	0	22,363	0	0	0
Total 7000	221,151	0	0	0	906	0	0	0	0	0	0	0	903	0	0	0	233,232	0	0	0

Note:This is a Performance-Based Budgeting (PBB) agency for FY '03 and FY04 (see Schedule 40-PBB and 40G-PBB following this schedule)

FA0 Metropolitan Police Department

8000 CORPORATE SUPPORT

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	45,688	0	0	0	1,849	0	0	0	0	0	0	0	0	0	0	0	47,538	0	0	0
0012	258	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	258	0	0	0
0013	1,182	0	0	0	-1	0	0	0	0	0	0	0	0	0	0	0	1,181	0	0	0
0014	6,451	0	0	0	-4	0	0	0	0	0	0	0	0	0	0	0	6,447	0	0	0
0015	2,635	0	0	0	-2	0	0	0	0	0	0	0	18	0	0	0	2,651	0	0	0
Subtotal: *PS*	56,213	0	0	0	1,843	0	0	0	0	0	0	0	18	0	0	0	58,074	0	0	0
0020	3,278	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,278	0	0	0
0030	4,196	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,196	0	0	0
0031	2,332	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,332	0	0	0
0032	3,761	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,761	0	0	0
0033	1,717	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,717	0	0	0
0034	1,066	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,066	0	0	0
0040	11,523	0	0	0	4	0	0	0	0	0	0	0	1,597	0	0	0	13,123	0	0	0
0041	8,738	0	0	0	632	0	0	0	0	0	0	0	0	0	0	0	9,371	0	0	0
0070	1,072	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,072	0	0	0
0080	3,618	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,618	0	0	0
Subtotal: *NPS*	41,301	0	0	0	636	0	0	0	0	0	0	0	1,597	0	0	0	43,534	0	0	0
Total 8000	97,514	0	0	0	2,479	0	0	0	0	0	0	0	1,615	0	0	0	101,608	0	0	0

9860 FY 2002 PAY RAISE

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	-8,891	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-8,891	0	0	0
Subtotal: *PS*	-8,891	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-8,891	0	0	0
Total 9860	-8,891	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-8,891	0	0	0

Note:This is a Performance-Based Budgeting (PBB) agency for FY '03 and FY04 (see Schedule 40-PBB and 40G-PBB following this schedule)

FA0 Metropolitan Police Department

9900 AUDIT ADJUSTMENT

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	-67	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-67	0	0	0
0012	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	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*	-71	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-71	0	0	0
0040	245	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	245	0	0	0
0041	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
Subtotal: *NPS*	251	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	251	0	0	0
Total 9900	180	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	180	0	0	0
Total Budget	322,770	0	0	0	5,181	0	0	0	0	0	0	0	4,730	0	0	0	343,054	0	0	0

Note:This is a Performance-Based Budgeting (PBB) agency for FY '03 and FY04 (see Schedule 40-PBB and 40G-PBB following this schedule)

FA0 Metropolitan Police Department

6000 CHIEF OF POLICE

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	10,773	0	0	0	0	0	0	0	10,773	0	0	0
0012	30	0	0	0	0	0	0	0	30	0	0	0
0013	-116	0	0	0	140	0	0	0	24	0	0	0
0014	1,407	0	0	0	0	0	0	0	1,407	0	0	0
0015	330	0	0	0	87	0	0	0	417	0	0	0
Subtotal: *PS*	12,425	0	0	0	227	0	0	0	12,652	0	0	0
0020	79	0	0	0	423	0	0	0	503	0	0	0
0040	187	0	0	0	-971	0	0	0	-784	0	0	0
0041	82	0	0	0	0	0	0	0	82	0	0	0
0070	74	0	0	0	289	0	0	0	363	0	0	0
Subtotal: *NPS*	423	0	0	0	-259	0	0	0	164	0	0	0
Total: 6000	12,848	0	0	0	-32	0	0	0	12,815	0	0	0

Note:This is a Performance-Based Budgeting (PBB) agency for FY '03 and FY04 (see Schedule 40-PBB and 40G-PBB following this schedule)

FA0 Metropolitan Police Department

7000 REGIONAL OPERATIONS

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	163,925	0	0	0	0	0	0	0	163,925	0	0	0
0012	1,485	0	0	0	0	0	0	0	1,485	0	0	0
0013	3,827	0	0	0	0	0	0	0	3,827	0	0	0
0014	17,582	0	0	0	0	0	0	0	17,582	0	0	0
0015	21,361	0	0	0	1,286	0	0	0	22,647	0	0	0
Subtotal: *PS*	208,181	0	0	0	1,286	0	0	0	209,467	0	0	0
0020	447	0	0	0	0	0	0	0	447	0	0	0
0030	62	0	0	0	0	0	0	0	62	0	0	0
0040	8,340	0	0	0	1,726	0	0	0	10,066	0	0	0
0041	25	0	0	0	733	0	0	0	759	0	0	0
0070	103	0	0	0	248	0	0	0	351	0	0	0
Subtotal: *NPS*	8,977	0	0	0	2,707	0	0	0	11,684	0	0	0
Total: 7000	217,157	0	0	0	3,994	0	0	0	221,151	0	0	0

Note:This is a Performance-Based Budgeting (PBB) agency for FY '03 and FY04 (see Schedule 40-PBB and 40G-PBB following this schedule)

FA0 Metropolitan Police Department

8000 CORPORATE SUPPORT

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	44,784	0	0	0	904	0	0	0	45,688	0	0	0
0012	258	0	0	0	0	0	0	0	258	0	0	0
0013	1,182	0	0	0	0	0	0	0	1,182	0	0	0
0014	6,348	0	0	0	103	0	0	0	6,451	0	0	0
0015	2,530	0	0	0	105	0	0	0	2,635	0	0	0
Subtotal: *PS*	55,101	0	0	0	1,112	0	0	0	56,213	0	0	0
0020	3,053	0	0	0	225	0	0	0	3,278	0	0	0
0030	4,196	0	0	0	0	0	0	0	4,196	0	0	0
0031	2,332	0	0	0	0	0	0	0	2,332	0	0	0
0032	3,761	0	0	0	0	0	0	0	3,761	0	0	0
0033	1,717	0	0	0	0	0	0	0	1,717	0	0	0
0034	1,066	0	0	0	0	0	0	0	1,066	0	0	0
0040	9,284	0	0	0	2,239	0	0	0	11,523	0	0	0
0041	8,738	0	0	0	0	0	0	0	8,738	0	0	0
0070	548	0	0	0	525	0	0	0	1,072	0	0	0
0080	3,618	0	0	0	0	0	0	0	3,618	0	0	0
Subtotal: *NPS*	38,312	0	0	0	2,989	0	0	0	41,301	0	0	0
Total: 8000	93,414	0	0	0	4,101	0	0	0	97,514	0	0	0

9860 FY 2002 PAY RAISE

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	-8,891	0	0	0	0	0	0	0	-8,891	0	0	0
Subtotal: *PS*	-8,891	0	0	0	0	0	0	0	-8,891	0	0	0
Total: 9860	-8,891	0	0	0	0	0	0	0	-8,891	0	0	0

Note:This is a Performance-Based Budgeting (PBB) agency for FY '03 and FY04 (see Schedule 40-PBB and 40G-PBB following this schedule)

FA0 Metropolitan Police Department

9900 AUDIT ADJUSTMENT

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	-67	0	0	0	0	0	0	0	-67	0	0	0
0012	-3	0	0	0	0	0	0	0	-3	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	-71	0	0	0	0	0	0	0	-71	0	0	0
0040	171	0	0	0	74	0	0	0	245	0	0	0
0041	527	0	0	0	-521	0	0	0	6	0	0	0
Subtotal: *NPS*	698	0	0	0	-447	0	0	0	251	0	0	0
Total: 9900	627	0	0	0	-447	0	0	0	180	0	0	0
Total Budget	315,155	0	0	0	7,615	0	0	0	322,770	0	0	0

Note:This is a Performance-Based Budgeting (PBB) agency for FY '03 and FY04 (see Schedule 40-PBB and 40G-PBB following this schedule)

FA0 Metropolitan Police Department

1000 REGIONAL FIELD OPERATIONS

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	0	107,324	131,758	24,434	0	0	0	0	0	0	0	0	0	0	0	0	0	107,324	131,758	24,434
0012	0	2,026	2,280	255	0	0	0	0	0	0	0	0	0	0	0	0	0	2,026	2,280	255
0013	0	7,880	4,473	-3,407	0	0	0	0	0	0	0	0	0	0	0	0	0	7,880	4,473	-3,407
0014	0	10,153	16,080	5,927	0	0	0	0	0	0	0	0	0	0	0	0	0	10,153	16,080	5,927
0015	0	0	16,949	16,949	0	0	0	0	0	0	0	0	0	1,015	980	-35	0	1,015	17,929	16,914
Subtotal: *PS*	0	127,382	171,540	44,158	0	0	0	0	0	0	0	0	0	1,015	980	-35	0	128,397	172,520	44,123
0020	0	125	125	0	0	0	0	0	0	0	0	0	0	43	55	13	0	168	180	13
0040	0	9,733	9,739	6	0	0	0	0	0	0	0	0	0	98	95	-3	0	9,830	9,834	4
0041	0	8	0	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	-8
0070	0	12	12	0	0	0	0	0	0	0	0	0	0	395	470	75	0	407	482	75
Subtotal: *NPS*	0	9,878	9,876	-2	0	0	0	0	0	0	0	0	0	535	620	85	0	10,413	10,496	83
Total 1000	0	137,261	181,417	44,156	0	0	0	0	0	0	0	0	0	1,550	1,600	50	0	138,811	183,017	44,206

2000 INVESTIGATIVE FIELD OPERATIONS

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	0	39,124	29,859	-9,265	0	290	290	0	0	0	0	0	0	330	330	0	0	39,744	30,479	-9,265
0012	0	384	543	159	0	0	0	0	0	0	0	0	0	0	0	0	0	384	543	159
0013	0	3,256	3,663	407	0	0	0	0	0	0	0	0	0	0	0	0	0	3,256	3,663	407
0014	0	3,742	3,825	83	0	103	103	0	0	0	0	0	0	120	120	0	0	3,965	4,049	83
0015	0	0	2,462	2,462	0	774	716	-58	0	0	0	0	0	90	105	15	0	864	3,283	2,419
Subtotal: *PS*	0	46,505	40,353	-6,152	0	1,167	1,109	-58	0	0	0	0	0	540	555	15	0	48,212	42,017	-6,195
0020	0	276	276	0	0	24	24	0	0	0	0	0	0	17	17	0	0	316	316	0
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7	0	0	7	7	0
0040	0	215	230	15	0	46	46	0	0	0	0	0	0	57	57	0	0	318	333	15
0041	0	17	0	-17	0	0	0	0	0	0	0	0	0	0	0	0	0	17	0	-17
0070	0	40	40	0	0	107	147	40	0	0	0	0	0	48	48	0	0	195	235	40
Subtotal: *NPS*	0	548	546	-2	0	177	217	40	0	0	0	0	0	129	129	0	0	853	892	38
Total 2000	0	47,053	40,899	-6,154	0	1,343	1,325	-18	0	0	0	0	0	669	684	15	0	49,066	42,908	-6,157

Note:This is a Performance-Based Budgeting (PBB) agency for FY '03 and FY04 (see Schedule 40-PBB and 40G-PBB following this schedule)

FA0 Metropolitan Police Department

3000 SPECIAL FIELD OPERATIONS

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	0	10,748	14,207	3,459	0	60	70	10	0	0	0	0	0	0	0	0	0	10,808	14,276	3,469
0013	0	898	1,019	121	0	0	0	0	0	0	0	0	0	0	0	0	0	898	1,019	121
0014	0	1,049	1,656	607	0	25	35	10	0	0	0	0	0	0	0	0	0	1,074	1,691	617
0015	0	0	681	681	0	74	79	5	0	0	0	0	0	0	0	0	0	74	761	686
Subtotal: *PS*	0	12,695	17,563	4,868	0	159	184	25	0	0	0	0	0	0	0	0	0	12,853	17,747	4,893
0020	0	258	260	2	0	86	101	15	0	0	0	0	0	0	0	0	0	343	360	17
0030	0	0	0	0	0	65	85	20	0	0	0	0	0	0	0	0	0	65	85	20
0040	0	470	962	491	0	30	50	20	0	0	0	0	0	0	0	0	0	500	1,012	511
0041	0	0	0	0	0	20	20	0	0	0	0	0	0	0	0	0	0	20	20	0
0070	0	24	24	0	0	141	161	20	0	0	0	0	0	0	0	0	0	165	185	20
Subtotal: *NPS*	0	752	1,245	493	0	341	416	75	0	0	0	0	0	0	0	0	0	1,093	1,661	568
Total 3000	0	13,447	18,808	5,361	0	500	600	100	0	0	0	0	0	0	0	0	0	13,947	19,408	5,461

4000 PUBLIC SAFETY COMMUNICATIONS CENTER

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	0	9,091	12,642	3,551	0	0	0	0	0	0	0	0	0	0	0	0	0	9,091	12,642	3,551
0012	0	44	50	6	0	0	0	0	0	0	0	0	0	0	0	0	0	44	50	6
0013	0	1,759	1,528	-230	0	0	0	0	0	0	0	0	0	0	0	0	0	1,759	1,528	-230
0014	0	1,023	1,416	393	0	0	0	0	0	0	0	0	0	0	0	0	0	1,023	1,416	393
0015	0	0	392	392	0	0	0	0	0	0	0	0	0	0	0	0	0	0	392	392
Subtotal: *PS*	0	11,916	16,028	4,112	0	0	0	0	0	0	0	0	0	0	0	0	0	11,916	16,028	4,112
0020	0	129	129	0	0	0	0	0	0	0	0	0	0	0	0	0	0	129	129	0
0040	0	1,970	1,952	-18	0	0	0	0	0	0	0	0	0	0	0	0	0	1,970	1,952	-18
0041	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0
Subtotal: *NPS*	0	2,101	2,084	-18	0	0	0	0	0	0	0	0	0	0	0	0	0	2,101	2,084	-18
Total 4000	0	14,018	18,112	4,094	0	0	0	0	0	0	0	0	0	0	0	0	0	14,018	18,112	4,094

Note:This is a Performance-Based Budgeting (PBB) agency for FY '03 and FY04 (see Schedule 40-PBB and 40G-PBB following this schedule)

FA0 Metropolitan Police Department

5000 CORPORATE OPERATIONS

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	0	19,592	14,206	-5,386	0	0	0	0	0	0	0	0	0	0	0	0	0	19,592	14,206	-5,386
0012	0	276	301	25	0	0	0	0	0	0	0	0	0	0	0	0	0	276	301	25
0013	0	408	57	-351	0	0	0	0	0	0	0	0	0	0	0	0	0	408	57	-351
0014	0	1,938	1,928	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	1,938	1,928	-10
0015	0	0	278	278	0	0	0	0	0	0	0	0	0	0	0	0	0	0	278	278
Subtotal: *PS*	0	22,215	16,770	-5,445	0	0	0	0	0	0	0	0	0	0	0	0	0	22,215	16,770	-5,445
0020	0	3,726	2,514	-1,212	0	0	0	0	0	0	0	0	0	0	0	0	0	3,726	2,514	-1,212
0030	0	4,644	0	-4,644	0	0	0	0	0	0	0	0	0	0	0	0	0	4,644	0	-4,644
0031	0	1,924	0	-1,924	0	0	0	0	0	0	0	0	0	0	0	0	0	1,924	0	-1,924
0032	0	4,789	0	-4,789	0	0	0	0	0	0	0	0	0	0	0	0	0	4,789	0	-4,789
0033	0	1,998	0	-1,998	0	0	0	0	0	0	0	0	0	0	0	0	0	1,998	0	-1,998
0034	0	728	0	-728	0	0	0	0	0	0	0	0	0	0	0	0	0	728	0	-728
0040	0	12,632	2,036	-10,596	0	0	0	0	0	0	0	0	0	0	0	0	0	12,632	2,036	-10,596
0041	0	7,686	4,449	-3,237	0	1,050	0	-1,050	0	0	0	0	0	0	0	0	0	8,736	4,449	-4,287
0070	0	392	475	83	0	947	0	-947	0	0	0	0	0	0	0	0	0	1,339	475	-863
0080	0	3,271	0	-3,271	0	0	0	0	0	0	0	0	0	0	0	0	0	3,271	0	-3,271
Subtotal: *NPS*	0	41,789	9,474	-32,315	0	1,997	0	-1,997	0	0	0	0	0	0	0	0	0	43,786	9,474	-34,312
Total 5000	0	64,005	26,245	-37,760	0	1,997	0	-1,997	0	0	0	0	0	0	0	0	0	66,001	26,245	-39,757

Note:This is a Performance-Based Budgeting (PBB) agency for FY '03 and FY04 (see Schedule 40-PBB and 40G-PBB following this schedule)

FA0 Metropolitan Police Department

6000 STRATEGIC PLANNING,ORG DEV, & CRIME PREV

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	0	24,513	23,354	-1,159	0	5,000	5,000	0	0	0	0	0	0	0	0	0	0	29,513	28,354	-1,159
0012	0	539	351	-188	0	0	0	0	0	0	0	0	0	303	0	-303	0	842	351	-490
0013	0	648	308	-340	0	0	0	0	0	0	0	0	0	0	0	0	0	648	308	-340
0014	0	2,662	2,599	-63	0	0	0	0	0	0	0	0	0	108	0	-108	0	2,771	2,599	-171
0015	0	0	519	519	0	25	34	9	0	0	0	0	0	84	23	-61	0	109	576	467
Subtotal: *PS*	0	28,363	27,132	-1,231	0	5,025	5,034	9	0	0	0	0	0	495	23	-472	0	33,882	32,189	-1,694
0020	0	583	431	-152	0	150	71	-79	0	0	0	0	0	116	2	-114	0	849	505	-344
0040	0	1,046	492	-554	0	240	104	-136	0	0	0	0	0	565	23	-542	0	1,851	619	-1,232
0041	0	810	432	-378	0	722	0	-722	0	0	0	0	0	200	0	-200	0	1,732	432	-1,300
0070	0	0	140	140	0	125	85	-40	0	0	0	0	0	378	4	-374	0	503	229	-274
Subtotal: *NPS*	0	2,439	1,495	-944	0	1,237	261	-976	0	0	0	0	0	1,259	29	-1,230	0	4,935	1,785	-3,150
Total 6000	0	30,802	28,627	-2,175	0	6,262	5,294	-967	0	0	0	0	0	1,754	52	-1,702	0	38,817	33,973	-4,844

FY 2004 Proposed Budget for the District of Columbia Government

(Dollars in thousands)

Program Summary by Comptroller Source Group

Schedule

40-PBB

Note:This is a Performance-Based Budgeting (PBB) agency for FY '03 and FY04 (see Schedule 40-PBB and 40G-PBB following this schedule)

FA0 Metropolitan Police Department

AMP1 AGENCY MANAGEMENT PROGRAM

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	0	0	8,345	8,345	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,345	8,345
0012	0	0	99	99	0	0	0	0	0	0	0	0	0	0	280	280	0	0	379	379
0013	0	0	173	173	0	0	0	0	0	0	0	0	0	0	0	0	0	0	173	173
0014	0	0	1,339	1,339	0	0	0	0	0	0	0	0	0	0	101	101	0	0	1,440	1,440
0015	0	0	1,871	1,871	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,871	1,871
Subtotal: *PS*	0	0	11,827	11,827	0	0	0	0	0	0	0	0	0	0	381	381	0	0	12,208	12,208
0020	0	0	1,004	1,004	0	0	0	0	0	0	0	0	0	0	36	36	0	0	1,040	1,040
0030	0	0	2,442	2,442	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,442	2,442
0031	0	0	2,392	2,392	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,392	2,392
0032	0	0	4,467	4,467	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,467	4,467
0033	0	0	2,320	2,320	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,320	2,320
0034	0	0	1,150	1,150	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,150	1,150
0040	0	0	15,667	15,667	0	0	0	0	0	0	0	0	0	0	1,955	1,955	0	0	17,622	17,622
0041	0	0	4,785	4,785	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,785	4,785
0070	0	0	150	150	0	0	0	0	0	0	0	0	0	0	70	70	0	0	220	220
0080	0	0	6,690	6,690	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,690	6,690
Subtotal: *NPS*	0	0	41,067	41,067	0	0	0	0	0	0	0	0	0	0	2,061	2,061	0	0	43,128	43,128
Total AMP1	0	0	52,894	52,894	0	0	0	0	0	0	0	0	0	0	2,442	2,442	0	0	55,336	55,336
Total Budget	0	306,586	367,002	60,416	0	10,102	7,220	-2,882	0	0	0	0	0	3,973	4,778	805	0	320,660	378,999	58,339