FY 2005 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 FY05 (see Schedule 30-PBB following this schedule)'

BOARD OF REAL PROPERTY ASSESSMENTS AND A DA0 *Name* *Code*	FY 2003 Actual	FY 2004 Approved	FY 2005 Request	Change from 04	Local	Other	General (Local+Other)	Federal	Private	Intra-District
REAL PROPERTY ASSMESSMENT & APPEALS (CC) 1000										
REAL PROPERTY ASSESSMENT & APPEALS (0100	281	346	0	-346	0	0	0	0	0	0
Subtotal: REAL PROPERTY ASSMESSMENT & APPEALS (	281	346	0	-346	0	0	0	0	0	0
Total: Board of Real Property Assessments and Appeal	281	346	0	-346	0	0	0	0	0	0

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

Program Summary by Activity

Schedule **30-PBB**

BOARD OF REAL PROPERTY ASSESSMENTS AND A	DA0	FY 2003 Actual	FY 2004 Approved	FY 2005 Request	Change from 04	Local	Other	General (Local+Other)	Federal	Private	Intra-District
Name	*Code*										
ADMINISTRATIVE SERVICES	**1000**										
PERSONNEL	1010	0	0	5	5	5	0	5	0	0	0
TRAINING & EMPLOYEE DEVELOPMENT	1015	0	0	22	22	22	0	22	0	0	0
CONTRACTING & PROCUREMENT	1020	0	0	20	20	20	0	20	0	0	0
INFORMATION TECHNOLOGY	1030	0	0	29	29	29	0	29	0	0	0
FINANCIAL SERVICES	1040	0	0	13	13	13	0	13	0	0	0
COMMUNICATIONS	1050	0	0	12	12	12	0	12	0	0	0
CUSTOMER SERVICE	1080	0	0	7	7	7	0	7	0	0	0
PERFORMANCE MANAGEMENT	1085	0	0	38	38	38	0	38	0	0	0
PROPERTY MANAGEMENT	1090	0	0	14	14	14	0	14	0	0	0
Subtotal: ADMINISTRATIVE SERVICES		0	0	160	160	160	0	160	0	0	0
REAL PROPERTY APPEALS PROCESS	**2000**										
APPEALS PROCESS	2010	0	0	156	156	156	0	156	0	0	0
Subtotal: REAL PROPERTY APPEALS PROCESS		0	0	156	156	156	0	156	0	0	0
REAL PROPERTY OUTREACH EDUCATION	**3000**										
OUTREACH EDUCATION	3010	0	0	28	28	28	0	28	0	0	0
Subtotal: REAL PROPERTY OUTREACH EDUCATION		0	0	28	28	28	0	28	0	0	0
Total: Board of Real Property Assessments and Appeal		0	0	343	343	343	0	343	0	0	0

"Note:This is a Performance-Based Budgeting (PBB) agency for FY05 (see Schedule 40-PBB following this schedule)'

DA0 Board of Real Property Assessments and Appeals

1000 REAL PROPERTY ASSESSMENT & APPEALS (CC)

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	136	137	0	-137	0	0	0	0	0	0	0	0	0	0	0	0	136	137	0	-137
0014	22	22	0	-22	0	0	0	0	0	0	0	0	0	0	0	0	22	22	0	-22
Subtotal: *PS*	158	159	0	-159	0	0	0	0	0	0	0	0	0	0	0	0	158	159	0	-159
0020	6	9	0	-9	0	0	0	0	0	0	0	0	0	0	0	0	6	9	0	-9
0030	9	9	0	-9	0	0	0	0	0	0	0	0	0	0	0	0	9	9	0	-9
0031	6	4	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	6	4	0	-4
0032	3	18	0	-18	0	0	0	0	0	0	0	0	0	0	0	0	3	18	0	-18
0033	4	6	0	-6	0	0	0	0	0	0	0	0	0	0	0	0	4	6	0	-6
0034	11	8	0	-8	0	0	0	0	0	0	0	0	0	0	0	0	11	8	0	-8
0040	86	128	0	-128	0	0	0	0	0	0	0	0	0	0	0	0	86	128	0	-128
0070	0	6	0	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	-6
Subtotal: *NPS*	124	187	0	-187	0	0	0	0	0	0	0	0	0	0	0	0	124	187	0	-187
Total 1000	281	346	0	-346	0	0	0	0	0	0	0	0	0	0	0	0	281	346	0	-346
Total Budget	281	346	0	-346	0	0	0	0	0	0	0	0	0	0	0	0	281	346	0	-346

"Note:This is a Performance-Based Budgeting (PBB) agency for FY05 (see Schedule 40G-PBB following this schedule)'

DA0 Board of Real Property Assessments and Appeals

1000 REAL PROPERTY ASSESSMENT & APPEALS (CC)

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	136	137	0	-137	0	0	0	0	136	137	0	-137
0014	22	22	0	-22	0	0	0	0	22	22	0	-22
Subtotal: *PS*	158	159	0	-159	0	0	0	0	158	159	0	-159
0020	6	9	0	-9	0	0	0	0	6	9	0	-9
0030	9	9	0	-9	0	0	0	0	9	9	0	-9
0031	6	4	0	-4	0	0	0	0	6	4	0	-4
0032	3	18	0	-18	0	0	0	0	3	18	0	-18
0033	4	6	0	-6	0	0	0	0	4	6	0	-6
0034	11	8	0	-8	0	0	0	0	11	8	0	-8
0040	86	128	0	-128	0	0	0	0	86	128	0	-128
0070	0	6	0	-6	0	0	0	0	0	6	0	-6
Subtotal: *NPS*	124	187	0	-187	0	0	0	0	124	187	0	-187
Total: 1000	281	346	0	-346	0	0	0	0	281	346	0	-346
Total Budget	281	346	0	-346	0	0	0	0	281	346	0	-346

DA0 Board of Real Property Assessments and Appeals

1000 ADMINISTRATIVE 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	84	84	0	0	0	0	0	0	0	0	0	0	0	0	0	0	84	84
0014	0	0	14	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	14
Subtotal: *PS*	0	0	98	98	0	0	0	0	0	0	0	0	0	0	0	0	0	0	98	98
0020	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
0030	0	0	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	9
0031	0	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0033	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5
0034	0	0	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7
0035	0	0	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	12
0040	0	0	16	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	16
0070	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5
Subtotal: *NPS*	0	0	62	62	0	0	0	0	0	0	0	0	0	0	0	0	0	0	62	62
Total 1000	0	0	160	160	0	0	0	0	0	0	0	0	0	0	0	0	0	0	160	160

2000 REAL PROPERTY APPEALS PROCESS

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	49	49	0	0	0	0	0	0	0	0	0	0	0	0	0	0	49	49
0014	0	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8
Subtotal: *PS*	0	0	57	57	0	0	0	0	0	0	0	0	0	0	0	0	0	0	57	57
0020	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5
0040	0	0	93	93	0	0	0	0	0	0	0	0	0	0	0	0	0	0	93	93
Subtotal: *NPS*	0	0	98	98	0	0	0	0	0	0	0	0	0	0	0	0	0	0	98	98
Total 2000	0	0	156	156	0	0	0	0	0	0	0	0	0	0	0	0	0	0	156	156

DA0 Board of Real Property Assessments and Appeals

3000 REAL PROPERTY OUTREACH EDUCATION

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	11	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	11
0014	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
Subtotal: *PS*	0	0	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	12
0020	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
0040	0	0	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	12
0070	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
Subtotal: *NPS*	0	0	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	15
Total 3000	0	0	28	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	28
Total Budget	0	0	343	343	0	0	0	0	0	0	0	0	0	0	0	0	0	0	343	343

DA0 Board of Real Property Assessments and Appeals

1000 ADMINISTRATIVE 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	84	84	0	0	0	0	0	0	84	84
0014	0	0	14	14	0	0	0	0	0	0	14	14
Subtotal: *PS*	0	0	98	98	0	0	0	0	0	0	98	98
0020	0	0	2	2	0	0	0	0	0	0	2	2
0030	0	0	9	9	0	0	0	0	0	0	9	9
0031	0	0	6	6	0	0	0	0	0	0	6	6
0032	0	0	0	0	0	0	0	0	0	0	0	0
0033	0	0	5	5	0	0	0	0	0	0	5	5
0034	0	0	7	7	0	0	0	0	0	0	7	7
0035	0	0	12	12	0	0	0	0	0	0	12	12
0040	0	0	16	16	0	0	0	0	0	0	16	16
0070	0	0	5	5	0	0	0	0	0	0	5	5
Subtotal: *NPS*	0	0	62	62	0	0	0	0	0	0	62	62
Total: 1000	0	0	160	160	0	0	0	0	0	0	160	160

2000 REAL PROPERTY APPEALS PROCESS

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	49	49	0	0	0	0	0	0	49	49
0014	0	0	8	8	0	0	0	0	0	0	8	8
Subtotal: *PS*	0	0	57	57	0	0	0	0	0	0	57	57
0020	0	0	5	5	0	0	0	0	0	0	5	5
0040	0	0	93	93	0	0	0	0	0	0	93	93
Subtotal: *NPS*	0	0	98	98	0	0	0	0	0	0	98	98
Total: 2000	0	0	156	156	0	0	0	0	0	0	156	156

DA0 Board of Real Property Assessments and Appeals

3000 REAL PROPERTY OUTREACH EDUCATION

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	11	11	0	0	0	0	0	0	11	11
0014	0	0	2	2	0	0	0	0	0	0	2	2
Subtotal: *PS*	0	0	12	12	0	0	0	0	0	0	12	12
0020	0	0	2	2	0	0	0	0	0	0	2	2
0040	0	0	12	12	0	0	0	0	0	0	12	12
0070	0	0	1	1	0	0	0	0	0	0	1	1
Subtotal: *NPS*	0	0	15	15	0	0	0	0	0	0	15	15
Total: 3000	0	0	28	28	0	0	0	0	0	0	28	28
Total Budget	0	0	343	343	0	0	0	0	0	0	343	343

DA0 Board of Real Property Assessments and Appeals

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	136	137	144	7	0	0	0	0	0	0	0	0	0	0	0	0	136	137	144	7
0014	22	22	23	1	0	0	0	0	0	0	0	0	0	0	0	0	22	22	23	1
Subtotal: *PS*	158	159	167	8	0	0	0	0	0	0	0	0	0	0	0	0	158	159	167	8
0020	6	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	6	9	9	0
0030	9	9	9	-1	0	0	0	0	0	0	0	0	0	0	0	0	9	9	9	-1
0031	6	4	6	2	0	0	0	0	0	0	0	0	0	0	0	0	6	4	6	2
0032	3	18	0	-18	0	0	0	0	0	0	0	0	0	0	0	0	3	18	0	-18
0033	4	6	5	0	0	0	0	0	0	0	0	0	0	0	0	0	4	6	5	0
0034	11	8	7	0	0	0	0	0	0	0	0	0	0	0	0	0	11	8	7	0
0035	0	0	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	12
0040	86	128	122	-6	0	0	0	0	0	0	0	0	0	0	0	0	86	128	122	-6
0070	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6	0
Subtotal: *NPS*	124	187	176	-12	0	0	0	0	0	0	0	0	0	0	0	0	124	187	176	-12
Total Budget	281	346	343	-3	0	0	0	0	0	0	0	0	0	0	0	0	281	346	343	-3

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	3	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	3	0
Total FTEs	3	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	3	0

DA0 Board of Real Property Assessments and Appeals

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	136	137	144	7	0	0	0	0	136	137	144	7
0014	22	22	23	1	0	0	0	0	22	22	23	1
Subtotal: *PS*	158	159	167	8	0	0	0	0	158	159	167	8
0020	6	9	9	0	0	0	0	0	6	9	9	0
0030	9	9	9	-1	0	0	0	0	9	9	9	-1
0031	6	4	6	2	0	0	0	0	6	4	6	2
0032	3	18	0	-18	0	0	0	0	3	18	0	-18
0033	4	6	5	0	0	0	0	0	4	6	5	0
0034	11	8	7	0	0	0	0	0	11	8	7	0
0035	0	0	12	12	0	0	0	0	0	0	12	12
0040	86	128	122	-6	0	0	0	0	86	128	122	-6
0070	0	6	6	0	0	0	0	0	0	6	6	0
Subtotal: *NPS*	124	187	176	-12	0	0	0	0	124	187	176	-12
Total Budget	281	346	343	-3	0	0	0	0	281	346	343	-3

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	3	3	3	0	0	0	0	0	3	3	3	0
Total FTEs	3	3	3	0	0	0	0	0	3	3	3	0

FY 2005 Proposed Budget for the District of Columbia Government

(Dollars in thousands)

Agency Summary by Revenue Source

Schedule **80**

DA0 Board of Real Property Assessments and Appeals

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
	Local Fund				
		APPR		$343	3.00
	Subtotal: Local Fund			**$343**	**3.00**
Subtotal: General Fund				**$343**	**3.00**
Total: Gross Funds				**$343**	**3.00**