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 FY04 and FY05 (see Schedule 30-PBB following this schedule)'

OFFICE OF THE MAYOR	AA0	FY 2003 Actual	FY 2004 Approved	FY 2005 Request	Change from 04	Local	Other	General (Local+Other)	Federal	Private	Intra-District
Name	*Code*										
OFFICE OF THE MAYOR (CC)	**0010**										
OFFICE OF THE MAYOR (RC)	1000	6,441	0	0	0	0	0	0	0	0	0
OFFICE OF COMMUNICATIONS	2000	545	0	0	0	0	0	0	0	0	0
OFFICE OF THE MAYOR--NEIGHBORHOOD AC	2003	463	0	0	0	0	0	0	0	0	0
PARTNERSHIPS AND GRANTS	2005	59	0	0	0	0	0	0	0	0	0
COMMISSION ON NATIONAL AND COMM SERV	2007	92	0	0	0	0	0	0	0	0	0
OFFICE OF LEGISLATIVE POLICY AND AFFAIR	3000	1,112	0	0	0	0	0	0	0	0	0
Subtotal: OFFICE OF THE MAYOR (CC)		8,712	0	0	0	0	0	0	0	0	0
COMMERCIAL REVITALIZATION	**0040**										
COMM REVITALIZATION	4000	972	0	0	0	0	0	0	0	0	0
Subtotal: COMMERCIAL REVITALIZATION		972	0	0	0	0	0	0	0	0	0
PAYROLL DEFAULT ORG	**9980**										
		0	0	0	0	0	0	0	0	0	0
Subtotal: PAYROLL DEFAULT ORG		0	0	0	0	0	0	0	0	0	0
Total: Office of the Mayor		9,684	0	0	0	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**

OFFICE OF THE MAYOR *Name*	AA0 *Code*	FY 2003 Actual	FY 2004 Approved	FY 2005 Request	Change from 04	Local	Other	General (Local+Other)	Federal	Private	Intra-District
AGENCY MGMT PROGRAM	**1000**										
CONTRACTING AND PROCUREMENT	1020	0	9	10	0	10	0	10	0	0	0
FINANCIAL MANAGEMENT	1050	0	69	70	0	70	0	70	0	0	0
LEGAL	1060	0	71	69	-2	69	0	69	0	0	0
COMMUNICATION	1080	0	19	19	0	19	0	19	0	0	0
PERFORMANCE MGMT	1090	0	19	19	0	19	0	19	0	0	0
Subtotal: AGENCY MGMT PROGRAM		0	189	187	-2	187	0	187	0	0	0
OFFICE OF THE MAYOR	**2000**										
OFFICE OF THE MAYOR	2001	0	1,674	1,551	-123	1,551	0	1,551	0	0	0
COMMUNITY OUTREACH	2002	0	672	525	-147	525	0	525	0	0	0
NEIGHBORHOOD ACTION	2003	0	366	434	68	364	0	364	0	0	70
BOARDS AND COMMISSIONS	2004	0	304	306	2	306	0	306	0	0	0
PARTNERSHIPS AND GRANTS	2005	0	511	622	111	113	0	113	0	0	509
COMMUNITY AFFAIRS	2006	0	424	473	49	473	0	473	0	0	0
COMMISSION FOR NCS	2007	0	1,986	4,041	2,054	128	0	128	3,913	0	0
OFFICE OF COMMUNICATIONS	2008	0	628	628	-1	628	0	628	0	0	0
POLICY AND LEG. AFFAIRS	2009	0	1,150	1,234	84	1,095	0	1,095	0	0	139
OFFICE OF SUPPORT SERVICES	2010	0	505	461	-44	461	0	461	0	0	0
Subtotal: OFFICE OF THE MAYOR		0	8,221	10,274	2,053	5,643	0	5,643	3,913	0	718
Total: Office of the Mayor		0	8,410	10,462	2,051	5,831	0	5,831	3,913	0	718

"Note:This is a Performance-Based Budgeting (PBB) agency for FY04 and FY05 (see Schedule 40-PBB following this schedule)'

AA0 Office of the Mayor

0010 OFFICE OF THE MAYOR (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	3,748	0	0	0	0	0	0	0	0	0	0	0	411	0	0	0	4,159	0	0	0
0012	270	0	0	0	216	0	0	0	0	0	0	0	12	0	0	0	498	0	0	0
0013	52	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	55	0	0	0
0014	635	0	0	0	33	0	0	0	0	0	0	0	71	0	0	0	738	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	4,705	0	0	0	252	0	0	0	0	0	0	0	494	0	0	0	5,451	0	0	0
0020	62	0	0	0	7	0	0	0	0	0	0	0	25	0	0	0	94	0	0	0
0030	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0031	336	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	336	0	0	0
0032	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
0033	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
0034	36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	36	0	0	0
0040	234	0	0	0	84	0	0	0	146	0	0	0	600	0	0	0	1,062	0	0	0
0041	242	0	0	0	58	0	0	0	129	0	0	0	331	0	0	0	760	0	0	0
0050	0	0	0	0	802	0	0	0	26	0	0	0	0	0	0	0	828	0	0	0
0070	68	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0	90	0	0	0
Subtotal: *NPS*	1,032	0	0	0	951	0	0	0	301	0	0	0	977	0	0	0	3,261	0	0	0
Total 0010	5,737	0	0	0	1,203	0	0	0	301	0	0	0	1,471	0	0	0	8,712	0	0	0

"Note:This is a Performance-Based Budgeting (PBB) agency for FY04 and FY05 (see Schedule 40-PBB following this schedule)'

AA0 Office of the Mayor

0040 COMMERCIAL REVITALIZATION

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	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0
0041	64	0	0	0	200	0	0	0	0	0	0	0	0	0	0	0	264	0	0	0
0050	0	0	0	0	678	0	0	0	0	0	0	0	0	0	0	0	678	0	0	0
Subtotal: *NPS*	94	0	0	0	878	0	0	0	0	0	0	0	0	0	0	0	972	0	0	0
Total 0040	94	0	0	0	878	0	0	0	0	0	0	0	0	0	0	0	972	0	0	0

9980 PAYROLL DEFAULT ORG

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
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	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*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9980	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	5,831	0	0	0	2,081	0	0	0	301	0	0	0	1,471	0	0	0	9,684	0	0	0

"Note:This is a Performance-Based Budgeting (PBB) agency for FY04 and FY05 (see Schedule 40G-PBB following this schedule)'

AA0 Office of the Mayor

0010 OFFICE OF THE MAYOR (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	3,748	0	0	0	0	0	0	0	3,748	0	0	0
0012	270	0	0	0	0	0	0	0	270	0	0	0
0013	52	0	0	0	0	0	0	0	52	0	0	0
0014	635	0	0	0	0	0	0	0	635	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	4,705	0	0	0	0	0	0	0	4,705	0	0	0
0020	62	0	0	0	0	0	0	0	62	0	0	0
0030	5	0	0	0	0	0	0	0	5	0	0	0
0031	336	0	0	0	0	0	0	0	336	0	0	0
0032	25	0	0	0	0	0	0	0	25	0	0	0
0033	25	0	0	0	0	0	0	0	25	0	0	0
0034	36	0	0	0	0	0	0	0	36	0	0	0
0040	234	0	0	0	0	0	0	0	234	0	0	0
0041	242	0	0	0	0	0	0	0	242	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0
0070	68	0	0	0	0	0	0	0	68	0	0	0
Subtotal: *NPS*	1,032	0	0	0	0	0	0	0	1,032	0	0	0
Total: 0010	5,737	0	0	0	0	0	0	0	5,737	0	0	0

"Note:This is a Performance-Based Budgeting (PBB) agency for FY04 and FY05 (see Schedule 40G-PBB following this schedule)'

AA0 Office of the Mayor

0040 COMMERCIAL REVITALIZATION

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	1	0	0	0	0	0	0	0	1	0	0	0
0040	29	0	0	0	0	0	0	0	29	0	0	0
0041	64	0	0	0	0	0	0	0	64	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	94	0	0	0	0	0	0	0	94	0	0	0
Total: 0040	94	0	0	0	0	0	0	0	94	0	0	0

9980 PAYROLL DEFAULT ORG

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
0013	0	0	0	0	0	0	0	0	0	0	0	0
0014	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: 9980	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	5,831	0	0	0	0	0	0	0	5,831	0	0	0

AA0 Office of the Mayor

1000 AGENCY MGMT 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	122	120	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	122	120	-2
0014	0	17	18	1	0	0	0	0	0	0	0	0	0	0	0	0	0	17	18	1
Subtotal: *PS*	0	139	137	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	139	137	-2
0040	0	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	50	0
Subtotal: *NPS*	0	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	50	0
Total 1000	0	189	187	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	189	187	-2

2000 OFFICE OF THE MAYOR

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	3,713	3,858	145	0	0	0	0	0	0	0	0	0	330	517	187	0	4,043	4,375	332
0012	0	373	0	-373	0	405	652	247	0	0	0	0	0	0	0	0	0	779	652	-127
0013	0	37	37	0	0	10	0	-10	0	0	0	0	0	0	0	0	0	46	37	-10
0014	0	580	624	44	0	61	99	38	0	0	0	0	0	52	78	26	0	692	800	108
Subtotal: *PS*	0	4,703	4,519	-184	0	476	751	275	0	0	0	0	0	382	594	213	0	5,560	5,864	303
0020	0	70	70	0	0	35	26	-9	0	0	0	0	0	4	10	6	0	109	106	-3
0030	0	38	43	4	0	0	0	0	0	0	0	0	0	0	0	0	0	38	43	4
0031	0	357	335	-22	0	0	0	0	0	0	0	0	0	0	0	0	0	357	335	-22
0032	0	56	0	-56	0	0	0	0	0	0	0	0	0	0	0	0	0	56	0	-56
0033	0	17	26	9	0	0	0	0	0	0	0	0	0	0	0	0	0	17	26	9
0034	0	26	35	10	0	0	0	0	0	0	0	0	0	0	0	0	0	26	35	10
0035	0	0	54	54	0	0	0	0	0	0	0	0	0	0	0	0	0	0	54	54
0040	0	333	303	-29	0	107	535	428	0	0	0	0	0	35	64	29	0	475	902	427
0041	0	202	202	0	0	56	108	52	0	0	0	0	0	35	50	15	0	293	360	67
0050	0	0	0	0	0	1,185	2,492	1,307	0	0	0	0	0	0	0	0	0	1,185	2,492	1,307
0070	0	55	55	0	0	0	3	3	0	0	0	0	0	50	0	-50	0	105	58	-48
Subtotal: *NPS*	0	1,154	1,125	-30	0	1,383	3,162	1,779	0	0	0	0	0	124	124	0	0	2,661	4,411	1,750
Total 2000	0	5,857	5,643	-214	0	1,858	3,913	2,054	0	0	0	0	0	506	718	213	0	8,221	10,274	2,053
Total Budget	0	6,046	5,831	-216	0	1,858	3,913	2,054	0	0	0	0	0	506	718	213	0	8,410	10,462	2,051

AA0 Office of the Mayor

1000 AGENCY MGMT 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	122	120	-2	0	0	0	0	0	122	120	-2
0014	0	17	18	1	0	0	0	0	0	17	18	1
Subtotal: *PS*	0	139	137	-2	0	0	0	0	0	139	137	-2
0040	0	50	50	0	0	0	0	0	0	50	50	0
Subtotal: *NPS*	0	50	50	0	0	0	0	0	0	50	50	0
Total: 1000	0	189	187	-2	0	0	0	0	0	189	187	-2

2000 OFFICE OF THE MAYOR

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	3,713	3,858	145	0	0	0	0	0	3,713	3,858	145
0012	0	373	0	-373	0	0	0	0	0	373	0	-373
0013	0	37	37	0	0	0	0	0	0	37	37	0
0014	0	580	624	44	0	0	0	0	0	580	624	44
Subtotal: *PS*	0	4,703	4,519	-184	0	0	0	0	0	4,703	4,519	-184
0020	0	70	70	0	0	0	0	0	0	70	70	0
0030	0	38	43	4	0	0	0	0	0	38	43	4
0031	0	357	335	-22	0	0	0	0	0	357	335	-22
0032	0	56	0	-56	0	0	0	0	0	56	0	-56
0033	0	17	26	9	0	0	0	0	0	17	26	9
0034	0	26	35	10	0	0	0	0	0	26	35	10
0035	0	0	54	54	0	0	0	0	0	0	54	54
0040	0	333	303	-29	0	0	0	0	0	333	303	-29
0041	0	202	202	0	0	0	0	0	0	202	202	0
0050	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	55	55	0	0	0	0	0	0	55	55	0
Subtotal: *NPS*	0	1,154	1,125	-30	0	0	0	0	0	1,154	1,125	-30
Total: 2000	0	5,857	5,643	-214	0	0	0	0	0	5,857	5,643	-214
Total Budget	0	6,046	5,831	-216	0	0	0	0	0	6,046	5,831	-216

AA0 Office of the Mayor

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	3,748	3,835	3,978	143	0	0	0	0	0	0	0	0	411	330	517	187	4,159	4,165	4,495	330
0012	270	373	0	-373	216	405	652	247	0	0	0	0	12	0	0	0	498	779	652	-127
0013	52	37	37	0	3	10	0	-10	0	0	0	0	0	0	0	0	55	46	37	-10
0014	635	597	641	45	33	61	99	38	0	0	0	0	71	52	78	26	738	709	818	108
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	4,705	4,842	4,656	-186	252	476	751	275	0	0	0	0	494	382	594	213	5,451	5,699	6,001	301
0020	63	70	70	0	7	35	26	-9	0	0	0	0	25	4	10	6	95	109	106	-3
0030	5	38	43	4	0	0	0	0	0	0	0	0	0	0	0	0	5	38	43	4
0031	336	357	335	-22	0	0	0	0	0	0	0	0	0	0	0	0	336	357	335	-22
0032	25	56	0	-56	0	0	0	0	0	0	0	0	0	0	0	0	25	56	0	-56
0033	25	17	26	9	0	0	0	0	0	0	0	0	0	0	0	0	25	17	26	9
0034	36	26	35	10	0	0	0	0	0	0	0	0	0	0	0	0	36	26	35	10
0035	0	0	54	54	0	0	0	0	0	0	0	0	0	0	0	0	0	0	54	54
0040	262	383	353	-29	84	107	535	428	146	0	0	0	600	35	64	29	1,091	525	952	427
0041	306	202	202	0	258	56	108	52	129	0	0	0	331	35	50	15	1,024	293	360	67
0050	0	0	0	0	1,480	1,185	2,492	1,307	26	0	0	0	0	0	0	0	1,507	1,185	2,492	1,307
0070	68	55	55	0	0	0	3	3	0	0	0	0	22	50	0	-50	90	105	58	-48
Subtotal: *NPS*	1,126	1,204	1,175	-30	1,829	1,383	3,162	1,779	301	0	0	0	977	124	124	0	4,233	2,711	4,461	1,750
Total Budget	5,831	6,046	5,831	-216	2,081	1,858	3,913	2,054	301	0	0	0	1,471	506	718	213	9,684	8,410	10,462	2,051

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	72	64	72	8	0	0	0	0	0	0	0	0	0	5	9	9	72	69	81	12
0012	0	9	0	-9	0	4	8	4	0	0	0	0	0	0	0	0	0	13	8	-5
Total FTEs	72	73	72	-1	0	4	8	4	0	0	0	0	0	5	9	9	72	82	89	7

AA0 Office of the Mayor

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	3,748	3,835	3,978	143	0	0	0	0	3,748	3,835	3,978	143
0012	270	373	0	-373	0	0	0	0	270	373	0	-373
0013	52	37	37	0	0	0	0	0	52	37	37	0
0014	635	597	641	45	0	0	0	0	635	597	641	45
0015	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	4,705	4,842	4,656	-186	0	0	0	0	4,705	4,842	4,656	-186
0020	63	70	70	0	0	0	0	0	63	70	70	0
0030	5	38	43	4	0	0	0	0	5	38	43	4
0031	336	357	335	-22	0	0	0	0	336	357	335	-22
0032	25	56	0	-56	0	0	0	0	25	56	0	-56
0033	25	17	26	9	0	0	0	0	25	17	26	9
0034	36	26	35	10	0	0	0	0	36	26	35	10
0035	0	0	54	54	0	0	0	0	0	0	54	54
0040	262	383	353	-29	0	0	0	0	262	383	353	-29
0041	306	202	202	0	0	0	0	0	306	202	202	0
0050	0	0	0	0	0	0	0	0	0	0	0	0
0070	68	55	55	0	0	0	0	0	68	55	55	0
Subtotal: *NPS*	1,126	1,204	1,175	-30	0	0	0	0	1,126	1,204	1,175	-30
Total Budget	5,831	6,046	5,831	-216	0	0	0	0	5,831	6,046	5,831	-216

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	72	64	72	8	0	0	0	0	72	64	72	8
0012	0	9	0	-9	0	0	0	0	0	9	0	-9
Total FTEs	72	73	72	-1	0	0	0	0	72	73	72	-1

FY 2005 Proposed Budget for the District of Columbia Government

(Dollars in thousands)

Agency Summary by Revenue Source

Schedule **80**

AA0 Office of the Mayor

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
	Local Fund				
		APPR		$5,831	72.13
	Subtotal: Local Fund			**$5,831**	**72.13**
Subtotal: General Fund				**$5,831**	**72.13**
Federal Resources					
	Federal Grant				
		ACREDC	DISASTER RESISTANT NEIGHBORHOOD AC RED	$124	0.00
		ADPDAT	PDAT PROGRAM DEVELOPMENT ASST.& TRAING	$129	0.87
		ASF000	AMERICORPS STATE FORMULA GRANT	$625	0.00
		CITCOR	HOMELAND SECURITY GRANT	$500	0.00
		COMMCS	CNCS STATE DISABILITY FUNDS	$156	1.00
		FEMACE	FEMA CERT	$590	2.00
		HEADUP	HEADS UP COMPETITIVE	$1,134	0.00
		LSACBO	LEARN AND SERVE COMMUNITY-BASED PRG.	$438	1.00
		LSASE0	LEARN AND SERVE AMERICA STATE EDUCTAION	$57	0.00
		PDATAD	PDAT ADMIN TO STATE COMMISSIONS ALT. ADM	$160	3.00
	Subtotal: Federal Grant			**$3,913**	**7.87**
Subtotal: Federal Resources				**$3,913**	**7.87**
Intra-District Funds					
	Intra-District Fund				
		0700	INTRA-DISTRICT REVENUE	$648	7.00
		0706	OFFICE OF THE MAYOR INTRA-DISTRICT	$70	2.00
	Subtotal: Intra-District Fund			**$718**	**9.00**
Subtotal: Intra-District Funds				**$718**	**9.00**
Total: Gross Funds				**$10,462**	**89.00**