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

Control Center Summary by Responsibility Center

Schedule **30**

COUNCIL OF THE DISTRICT OF COLUMBIA *Name*	AB0 *Code*	FY 2003 Actual	FY 2004 Approved	FY 2005 Request	Change from 04	Local	Other	General (Local+Other)	Federal	Private	Intra-District
COUNCIL ADMINISTRATION	**1010**										
COUNCIL ADMINISTRATION	0020	11,397	12,161	12,489	328	12,489	0	12,489	0	0	0
Subtotal: COUNCIL ADMINISTRATION		11,397	12,161	12,489	328	12,489	0	12,489	0	0	0
Total: Council of the District of Columbia		11,397	12,161	12,489	328	12,489	0	12,489	0	0	0

AB0 Council of the District of Columbia

1010 COUNCIL ADMINISTRATION

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	7,812	8,622	8,832	210	0	0	0	0	0	0	0	0	0	0	0	0	7,812	8,622	8,832	210
0012	447	644	658	14	0	0	0	0	0	0	0	0	0	0	0	0	447	644	658	14
0013	436	144	114	-30	0	0	0	0	0	0	0	0	0	0	0	0	436	144	114	-30
0014	1,397	1,400	1,531	131	0	0	0	0	0	0	0	0	0	0	0	0	1,397	1,400	1,531	131
0015	4	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	4	6	6	0
Subtotal: *PS*	10,096	10,816	11,141	325	0	0	0	0	0	0	0	0	0	0	0	0	10,096	10,816	11,141	325
0020	107	131	131	0	0	0	0	0	0	0	0	0	0	0	0	0	107	131	131	0
0030	3	3	4	1	0	0	0	0	0	0	0	0	0	0	0	0	3	3	4	1
0031	127	170	170	0	0	0	0	0	0	0	0	0	0	0	0	0	127	170	170	0
0032	2	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	2	3	0	-3
0033	1	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	1	2	2	0
0034	3	2	3	1	0	0	0	0	0	0	0	0	0	0	0	0	3	2	3	1
0035	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3
0040	647	826	822	-4	0	0	0	0	0	0	0	0	0	0	0	0	647	826	822	-4
0070	410	209	213	4	0	0	0	0	0	0	0	0	0	0	0	0	410	209	213	4
Subtotal: *NPS*	1,301	1,345	1,348	3	0	0	0	0	0	0	0	0	0	0	0	0	1,301	1,345	1,348	3
Total 1010	11,397	12,161	12,489	328	0	0	0	0	0	0	0	0	0	0	0	0	11,397	12,161	12,489	328
Total Budget	11,397	12,161	12,489	328	0	0	0	0	0	0	0	0	0	0	0	0	11,397	12,161	12,489	328

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

AB0 Council of the District of Columbia

1010 COUNCIL ADMINISTRATION

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	7,812	0	0	0	0	0	0	0	7,812	0	0	0
0012	447	0	0	0	0	0	0	0	447	0	0	0
0013	436	0	0	0	0	0	0	0	436	0	0	0
0014	1,397	0	0	0	0	0	0	0	1,397	0	0	0
0015	4	0	0	0	0	0	0	0	4	0	0	0
Subtotal: *PS*	10,096	0	0	0	0	0	0	0	10,096	0	0	0
0020	107	0	0	0	0	0	0	0	107	0	0	0
0030	3	0	0	0	0	0	0	0	3	0	0	0
0031	127	0	0	0	0	0	0	0	127	0	0	0
0032	2	0	0	0	0	0	0	0	2	0	0	0
0033	1	0	0	0	0	0	0	0	1	0	0	0
0034	3	0	0	0	0	0	0	0	3	0	0	0
0040	647	0	0	0	0	0	0	0	647	0	0	0
0070	410	0	0	0	0	0	0	0	410	0	0	0
Subtotal: *NPS*	1,301	0	0	0	0	0	0	0	1,301	0	0	0
Total: 1010	11,397	0	0	0	0	0	0	0	11,397	0	0	0
Total Budget	11,397	0	0	0	0	0	0	0	11,397	0	0	0

AB0 Council of the District of Columbia

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	7,812	8,622	8,832	210	0	0	0	0	0	0	0	0	0	0	0	0	7,812	8,622	8,832	210
0012	447	644	658	14	0	0	0	0	0	0	0	0	0	0	0	0	447	644	658	14
0013	436	144	114	-30	0	0	0	0	0	0	0	0	0	0	0	0	436	144	114	-30
0014	1,397	1,400	1,531	131	0	0	0	0	0	0	0	0	0	0	0	0	1,397	1,400	1,531	131
0015	4	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	4	6	6	0
Subtotal: *PS*	10,096	10,816	11,141	325	0	0	0	0	0	0	0	0	0	0	0	0	10,096	10,816	11,141	325
0020	107	131	131	0	0	0	0	0	0	0	0	0	0	0	0	0	107	131	131	0
0030	3	3	4	1	0	0	0	0	0	0	0	0	0	0	0	0	3	3	4	1
0031	127	170	170	0	0	0	0	0	0	0	0	0	0	0	0	0	127	170	170	0
0032	2	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	2	3	0	-3
0033	1	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	1	2	2	0
0034	3	2	3	1	0	0	0	0	0	0	0	0	0	0	0	0	3	2	3	1
0035	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3
0040	647	826	822	-4	0	0	0	0	0	0	0	0	0	0	0	0	647	826	822	-4
0070	410	209	213	4	0	0	0	0	0	0	0	0	0	0	0	0	410	209	213	4
Subtotal: *NPS*	1,301	1,345	1,348	3	0	0	0	0	0	0	0	0	0	0	0	0	1,301	1,345	1,348	3
Total Budget	11,397	12,161	12,489	328	0	0	0	0	0	0	0	0	0	0	0	0	11,397	12,161	12,489	328

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	137	163	144	-19	0	0	0	0	0	0	0	0	0	0	0	0	137	163	144	-19
0012	17	0	19	19	0	0	0	0	0	0	0	0	0	0	0	0	17	0	19	19
Total FTEs	154	163	163	0	0	0	0	0	0	0	0	0	0	0	0	0	154	163	163	0

AB0 Council of the District of Columbia

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	7,812	8,622	8,832	210	0	0	0	0	7,812	8,622	8,832	210
0012	447	644	658	14	0	0	0	0	447	644	658	14
0013	436	144	114	-30	0	0	0	0	436	144	114	-30
0014	1,397	1,400	1,531	131	0	0	0	0	1,397	1,400	1,531	131
0015	4	6	6	0	0	0	0	0	4	6	6	0
Subtotal: *PS*	10,096	10,816	11,141	325	0	0	0	0	10,096	10,816	11,141	325
0020	107	131	131	0	0	0	0	0	107	131	131	0
0030	3	3	4	1	0	0	0	0	3	3	4	1
0031	127	170	170	0	0	0	0	0	127	170	170	0
0032	2	3	0	-3	0	0	0	0	2	3	0	-3
0033	1	2	2	0	0	0	0	0	1	2	2	0
0034	3	2	3	1	0	0	0	0	3	2	3	1
0035	0	0	3	3	0	0	0	0	0	0	3	3
0040	647	826	822	-4	0	0	0	0	647	826	822	-4
0070	410	209	213	4	0	0	0	0	410	209	213	4
Subtotal: *NPS*	1,301	1,345	1,348	3	0	0	0	0	1,301	1,345	1,348	3
Total Budget	11,397	12,161	12,489	328	0	0	0	0	11,397	12,161	12,489	328

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	137	163	144	-19	0	0	0	0	137	163	144	-19
0012	17	0	19	19	0	0	0	0	17	0	19	19
Total FTEs	154	163	163	0	0	0	0	0	154	163	163	0

FY 2005 Proposed Budget for the District of Columbia Government

(Dollars in thousands)

Agency Summary by Revenue Source

Schedule **80**

AB0 Council of the District of Columbia

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
	Local Fund				
		APPR		$12,489	163.00
	Subtotal: Local Fund			**$12,489**	**163.00**
Subtotal: General Fund				**$12,489**	**163.00**
Total: Gross Funds				**$12,489**	**163.00**