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 CITY ADMINISTRATOR	AE0	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 CITY ADMINISTRATOR (CC)	**0010**										
OFFICE OF THE CITY ADMINISTRATOR (CC)	1100	5,184	0	0	0	0	0	0	0	0	0
OCA/DEPUTY MAYOR OF PUBLIC SAFETY	1200	24,445	0	0	0	0	0	0	0	0	0
OCA/DEPUTY MAYOR OFCHILDREN/YOUTH/F	1300	1,803	0	0	0	0	0	0	0	0	0
OFFICE OF LABOR RELATIONS	1500	73	0	0	0	0	0	0	0	0	0
NEIGHBORHOOD SERVICES INTRA-DIST	2030	8	0	0	0	0	0	0	0	0	0
OCA/LABOR MANAGEMENT COUNCIL	4000	16	0	0	0	0	0	0	0	0	0
OFFICE OF MEDICAID PROVIDER OPER. REFO	5000	136	0	0	0	0	0	0	0	0	0
OFFICE OF RISK MANAGEMENT	8000	1,250	0	0	0	0	0	0	0	0	0
Subtotal: OFFICE OF THE CITY ADMINISTRATOR (CC)		32,914	0	0	0	0	0	0	0	0	0
FOR CLOSING	**9900**										
AUDIT ADJUSTMENT	9950	240	0	0	0	0	0	0	0	0	0
Subtotal: FOR CLOSING		240	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 City Administrator		33,154	0	0	0	0	0	0	0	0	0

OFFICE OF THE CITY ADMINISTRATOR *Name*	AE0 *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**										
PERSONNEL	1010	0	464	157	-306	157	0	157	0	0	0
TRAINING AND EMPLOYEE DEVEL	1015	0	10	24	15	24	0	24	0	0	0
FINANCIAL SERVICES	1050	0	65	73	8	73	0	73	0	0	0
RISK MGMT	1055	0	6	6	0	6	0	6	0	0	0
COMMUNICATIONS	1080	0	19	20	1	20	0	20	0	0	0
PERFORMANCE MGMT	1090	0	5	6	1	6	0	6	0	0	0
Subtotal: AGENCY MGMT PROGRAM		0	568	287	-281	287	0	287	0	0	0
CITY ADMINISTRATOR	**2000**										
AGY OVERSIGHT AND SUPPORT	2005	0	1,058	1,412	353	1,412	0	1,412	0	0	0
COMM OUTREACH/CONST. SERVICES	2010	0	131	142	12	142	0	142	0	0	0
STRATEGIC PLANNING AND PERFORMANCE	2015	0	152	165	13	165	0	165	0	0	0
LABOR RELATIONS/COLLECTIVE BARG.	2020	0	1,110	1,137	27	986	0	986	0	0	151
RISK MGMT.	2025	0	1,097	0	-1,097	0	0	0	0	0	0
NEIGHBORHOOD SERV.	2030	0	1,258	1,242	-16	1,242	0	1,242	0	0	0
CUSTOMER SERVICES	2035	0	118	0	-118	0	0	0	0	0	0
LABOR MGMT. PROGRAMS	2040	0	296	320	24	320	0	320	0	0	0
TARGETED IMPROV. INITIATIVES	2045	0	47	1,174	1,128	1,174	0	1,174	0	0	0
Subtotal: CITY ADMINISTRATOR		0	5,266	5,592	326	5,441	0	5,441	0	0	151
CHILDREN, YOUTH, FAM. & ELDERS	**3000**										
AGENCY OVERSIGHT AND SUPPORT	3005	0	296	291	-5	291	0	291	0	0	0
COMMUNITY OUTREACH/CONST. SERVICES	3010	0	313	346	33	188	0	188	0	0	158
JUVENILE JUSTICE REFORM PLAN	3015	0	15	7	-8	7	0	7	0	0	0
HIPAA	3020	0	22	14	-7	14	0	14	0	0	0
YOUTH SUBSTANCE ABUSE TREATMENT	3025	0	59	61	1	61	0	61	0	0	0
SAFE PASSAGES	3030	0	45	43	-1	43	0	43	0	0	0
MEDICAID PROVIDER REFORM	3035	0	542	0	-542	0	0	0	0	0	0
Subtotal: CHILDREN, YOUTH, FAM. & ELDERS		0	1,291	762	-529	604	0	604	0	0	158

OFFICE OF THE CITY ADMINISTRATOR *Name*	AE0 *Code*	FY 2003 Actual	FY 2004 Approved	FY 2005 Request	Change from 04	Local	Other	General (Local+Other)	Federal	Private	Intra-District
OPERATIONS	**4000**										
AGENCY OVERSIGHT AND SUPPORT	4005	0	257	214	-43	214	0	214	0	0	0
COMMUNITY OUTREACH/CONSTITUENT SERV	4010	0	146	135	-12	135	0	135	0	0	0
OPERATIONAL IMPROVEM. DIVISION	4015	0	250	222	-27	222	0	222	0	0	0
CODE HARMONIZATION	4020	0	42	40	-3	40	0	40	0	0	0
Subtotal: OPERATIONS		0	696	611	-84	611	0	611	0	0	0
PUBLIC SAFETY AND JUSTICE	**5000**										
AGENCY OVERSIGHT AND SUPPORT	5005	0	296	214	-82	214	0	214	0	0	0
COMMUNITY OUTREACH/CONST. SERVICES	5010	0	100	101	1	101	0	101	0	0	0
EMERGENCY PREPAREDNESS	5015	0	90	149	59	83	0	83	0	0	66
VICTIM SERVICES	5020	0	25	24,785	24,759	25	24,760	24,785	0	0	0
JUSTICE GRANTS ADMIN.	5025	0	29,940	78,830	48,890	12	0	12	78,689	0	129
REENTRY/COMMUNITY CORRECTIONS	5030	0	49	46	-4	46	0	46	0	0	0
GEOGRAPHIC INFO. SYSTEMS	5035	0	17	15	-2	15	0	15	0	0	0
Subtotal: PUBLIC SAFETY AND JUSTICE		0	30,518	104,140	73,621	496	24,760	25,256	78,689	0	195
Total: Office of the City Administrator		0	38,339	111,392	73,054	7,440	24,760	32,199	78,689	0	503

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

AE0 Office of the City Administrator

0010 OFFICE OF THE CITY ADMINISTRATOR (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	4,938	0	0	0	0	0	0	0	0	0	0	0	224	0	0	0	5,161	0	0	0
0012	116	0	0	0	483	0	0	0	0	0	0	0	0	0	0	0	599	0	0	0
0013	147	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	147	0	0	0
0014	812	0	0	0	73	0	0	0	0	0	0	0	37	0	0	0	922	0	0	0
0015	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: *PS*	6,015	0	0	0	556	0	0	0	0	0	0	0	260	0	0	0	6,831	0	0	0
0020	68	0	0	0	8	0	0	0	0	0	0	0	5	0	0	0	81	0	0	0
0030	34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0
0031	109	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	109	0	0	0
0033	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	688	0	0	0	80	0	0	0	0	0	0	0	63	0	0	0	831	0	0	0
0041	685	0	0	0	628	0	0	0	0	0	0	0	547	0	0	0	1,861	0	0	0
0050	0	0	0	0	21,997	0	0	0	0	0	0	0	806	0	0	0	22,803	0	0	0
0070	285	0	0	0	12	0	0	0	0	0	0	0	68	0	0	0	364	0	0	0
Subtotal: *NPS*	1,869	0	0	0	22,725	0	0	0	0	0	0	0	1,489	0	0	0	26,083	0	0	0
Total 0010	7,884	0	0	0	23,281	0	0	0	0	0	0	0	1,750	0	0	0	32,914	0	0	0

9900 FOR CLOSING

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
0041	0	0	0	0	40	0	0	0	0	0	0	0	0	0	0	0	40	0	0	0
0050	0	0	0	0	200	0	0	0	0	0	0	0	0	0	0	0	200	0	0	0
Subtotal: *NPS*	0	0	0	0	240	0	0	0	0	0	0	0	0	0	0	0	240	0	0	0
Total 9900	0	0	0	0	240	0	0	0	0	0	0	0	0	0	0	0	240	0	0	0

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

AE0 Office of the City Administrator

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
0012	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	7,884	0	0	0	23,521	0	0	0	0	0	0	0	1,750	0	0	0	33,154	0	0	0

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

AE0 Office of the City Administrator

0010 OFFICE OF THE CITY ADMINISTRATOR (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	4,938	0	0	0	0	0	0	0	4,938	0	0	0
0012	116	0	0	0	0	0	0	0	116	0	0	0
0013	147	0	0	0	0	0	0	0	147	0	0	0
0014	812	0	0	0	0	0	0	0	812	0	0	0
0015	3	0	0	0	0	0	0	0	3	0	0	0
Subtotal: *PS*	6,015	0	0	0	0	0	0	0	6,015	0	0	0
0020	68	0	0	0	0	0	0	0	68	0	0	0
0030	34	0	0	0	0	0	0	0	34	0	0	0
0031	109	0	0	0	0	0	0	0	109	0	0	0
0033	1	0	0	0	0	0	0	0	1	0	0	0
0040	688	0	0	0	0	0	0	0	688	0	0	0
0041	685	0	0	0	0	0	0	0	685	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0
0070	285	0	0	0	0	0	0	0	285	0	0	0
Subtotal: *NPS*	1,869	0	0	0	0	0	0	0	1,869	0	0	0
Total: 0010	7,884	0	0	0	0	0	0	0	7,884	0	0	0

9900 FOR CLOSING

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
0041	0	0	0	0	0	0	0	0	0	0	0	0
0050	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: 9900	0	0	0	0	0	0	0	0	0	0	0	0

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

AE0 Office of the City Administrator

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
0012	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	7,884	0	0	0	0	0	0	0	7,884	0	0	0

AE0 Office of the City Administrator

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	461	249	-212	0	0	0	0	0	0	0	0	0	0	0	0	0	461	249	-212
0014	0	107	37	-70	0	0	0	0	0	0	0	0	0	0	0	0	0	107	37	-70
Subtotal: *PS*	0	568	287	-281	0	0	0	0	0	0	0	0	0	0	0	0	0	568	287	-281
0040	0	0	0	0	0	0	0	0	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	0	0	0	0	0	0	0	0
Total 1000	0	568	287	-281	0	0	0	0	0	0	0	0	0	0	0	0	0	568	287	-281

2000 CITY ADMINISTRATOR

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	3,188	3,158	-30	0	0	0	0	0	0	0	0	0	497	131	-366	0	3,685	3,289	-396
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	478	474	-5	0	0	0	0	0	0	0	0	0	33	20	-13	0	511	493	-17
0015	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3
Subtotal: *PS*	0	3,666	3,635	-31	0	0	0	0	0	0	0	0	0	530	151	-379	0	4,196	3,786	-410
0020	0	28	29	1	0	0	0	0	0	0	0	0	0	0	0	0	0	28	29	1
0030	0	53	4	-49	0	0	0	0	0	0	0	0	0	0	0	0	0	53	4	-49
0031	0	269	396	127	0	0	0	0	0	0	0	0	0	0	0	0	0	269	396	127
0032	0	97	0	-97	0	0	0	0	0	0	0	0	0	0	0	0	0	97	0	-97
0033	0	31	2	-29	0	0	0	0	0	0	0	0	0	0	0	0	0	31	2	-29
0034	0	32	3	-29	0	0	0	0	0	0	0	0	0	0	0	0	0	32	3	-29
0035	0	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4
0040	0	301	1,106	805	0	0	0	0	0	0	0	0	0	0	0	0	0	301	1,106	805
0041	0	244	249	6	0	0	0	0	0	0	0	0	0	0	0	0	0	244	249	6
0070	0	14	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	14	0
Subtotal: *NPS*	0	1,070	1,807	737	0	0	0	0	0	0	0	0	0	0	0	0	0	1,070	1,807	737
Total 2000	0	4,736	5,441	705	0	0	0	0	0	0	0	0	0	530	151	-379	0	5,266	5,592	326

AE0 Office of the City Administrator

3000 CHILDREN, YOUTH, FAM. & ELDERS

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	1,025	526	-499	0	0	0	0	0	0	0	0	0	98	137	39	0	1,123	663	-460
0014	0	154	79	-75	0	0	0	0	0	0	0	0	0	15	21	6	0	168	99	-69
Subtotal: *PS*	0	1,178	604	-574	0	0	0	0	0	0	0	0	0	113	158	45	0	1,291	762	-529
Total 3000	0	1,178	604	-574	0	0	0	0	0	0	0	0	0	113	158	45	0	1,291	762	-529

4000 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	605	532	-73	0	0	0	0	0	0	0	0	0	0	0	0	0	605	532	-73
0014	0	91	80	-11	0	0	0	0	0	0	0	0	0	0	0	0	0	91	80	-11
Subtotal: *PS*	0	696	611	-84	0	0	0	0	0	0	0	0	0	0	0	0	0	696	611	-84
Total 4000	0	696	611	-84	0	0	0	0	0	0	0	0	0	0	0	0	0	696	611	-84

5000 PUBLIC SAFETY AND JUSTICE

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	464	431	-33	0	0	0	0	0	0	0	0	0	58	169	111	0	522	600	79
0012	0	0	242	242	0	837	1,667	830	0	0	0	0	0	0	0	0	0	837	1,908	1,071
0014	0	70	102	32	0	126	291	166	0	0	0	0	0	0	25	25	0	195	418	223
Subtotal: *PS*	0	533	775	241	0	963	1,958	995	0	0	0	0	0	58	195	136	0	1,554	2,927	1,373
0020	0	0	10	10	0	35	53	18	0	0	0	0	0	0	0	0	0	35	63	28
0040	0	0	34	34	0	64	601	537	0	0	0	0	0	0	0	0	0	64	635	571
0041	0	0	75	75	0	20	25	6	0	0	0	0	0	0	0	0	0	20	100	81
0050	0	0	24,362	24,362	0	28,846	76,052	47,206	0	0	0	0	0	0	0	0	0	28,846	100,415	71,569
Subtotal: *NPS*	0	0	24,481	24,481	0	28,964	76,732	47,767	0	0	0	0	0	0	0	0	0	28,964	101,213	72,248
Total 5000	0	533	25,256	24,723	0	29,927	78,689	48,762	0	0	0	0	0	58	195	136	0	30,518	104,140	73,621
Total Budget	0	7,711	32,199	24,489	0	29,927	78,689	48,762	0	0	0	0	0	701	503	-198	0	38,339	111,392	73,054

AE0 Office of the City Administrator

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	461	249	-212	0	0	0	0	0	461	249	-212
0014	0	107	37	-70	0	0	0	0	0	107	37	-70
Subtotal: *PS*	0	568	287	-281	0	0	0	0	0	568	287	-281
0040	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: 1000	0	568	287	-281	0	0	0	0	0	568	287	-281

2000 CITY ADMINISTRATOR

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	3,188	3,158	-30	0	0	0	0	0	3,188	3,158	-30
0013	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	478	474	-5	0	0	0	0	0	478	474	-5
0015	0	0	3	3	0	0	0	0	0	0	3	3
Subtotal: *PS*	0	3,666	3,635	-31	0	0	0	0	0	3,666	3,635	-31
0020	0	28	29	1	0	0	0	0	0	28	29	1
0030	0	53	4	-49	0	0	0	0	0	53	4	-49
0031	0	269	396	127	0	0	0	0	0	269	396	127
0032	0	97	0	-97	0	0	0	0	0	97	0	-97
0033	0	31	2	-29	0	0	0	0	0	31	2	-29
0034	0	32	3	-29	0	0	0	0	0	32	3	-29
0035	0	0	4	4	0	0	0	0	0	0	4	4
0040	0	301	1,106	805	0	0	0	0	0	301	1,106	805
0041	0	244	249	6	0	0	0	0	0	244	249	6
0070	0	14	14	0	0	0	0	0	0	14	14	0
Subtotal: *NPS*	0	1,070	1,807	737	0	0	0	0	0	1,070	1,807	737
Total: 2000	0	4,736	5,441	705	0	0	0	0	0	4,736	5,441	705

AE0 Office of the City Administrator

3000 CHILDREN, YOUTH, FAM. & ELDERS

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	1,025	526	-499	0	0	0	0	0	1,025	526	-499
0014	0	154	79	-75	0	0	0	0	0	154	79	-75
Subtotal: *PS*	0	1,178	604	-574	0	0	0	0	0	1,178	604	-574
Total: 3000	0	1,178	604	-574	0	0	0	0	0	1,178	604	-574

4000 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	605	532	-73	0	0	0	0	0	605	532	-73
0014	0	91	80	-11	0	0	0	0	0	91	80	-11
Subtotal: *PS*	0	696	611	-84	0	0	0	0	0	696	611	-84
Total: 4000	0	696	611	-84	0	0	0	0	0	696	611	-84

5000 PUBLIC SAFETY AND JUSTICE

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	464	431	-33	0	0	0	0	0	464	431	-33
0012	0	0	0	0	0	0	242	242	0	0	242	242
0014	0	70	65	-5	0	0	37	37	0	70	102	32
Subtotal: *PS*	0	533	496	-37	0	0	279	279	0	533	775	241
0020	0	0	0	0	0	0	10	10	0	0	10	10
0040	0	0	0	0	0	0	34	34	0	0	34	34
0041	0	0	0	0	0	0	75	75	0	0	75	75
0050	0	0	0	0	0	0	24,362	24,362	0	0	24,362	24,362
Subtotal: *NPS*	0	0	0	0	0	0	24,481	24,481	0	0	24,481	24,481
Total: 5000	0	533	496	-37	0	0	24,760	24,760	0	533	25,256	24,723
Total Budget	0	7,711	7,440	-271	0	0	24,760	24,760	0	7,711	32,199	24,489

AE0 Office of the City Administrator

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	4,938	5,742	4,895	-846	0	0	0	0	0	0	0	0	224	654	438	-216	5,161	6,396	5,333	-1,062
0012	116	0	242	242	483	837	1,667	830	0	0	0	0	0	0	0	0	599	837	1,908	1,071
0013	147	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	147	0	0	0
0014	812	899	771	-128	73	126	291	166	0	0	0	0	37	47	66	18	922	1,072	1,128	56
0015	3	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	3	0	3	3
Subtotal: *PS*	6,015	6,641	5,912	-729	556	963	1,958	995	0	0	0	0	260	701	503	-198	6,831	8,305	8,373	68
0020	68	28	39	11	8	35	53	18	0	0	0	0	5	0	0	0	81	63	91	29
0030	34	53	4	-49	0	0	0	0	0	0	0	0	0	0	0	0	34	53	4	-49
0031	109	269	396	127	0	0	0	0	0	0	0	0	0	0	0	0	109	269	396	127
0032	0	97	0	-97	0	0	0	0	0	0	0	0	0	0	0	0	0	97	0	-97
0033	1	31	2	-29	0	0	0	0	0	0	0	0	0	0	0	0	1	31	2	-29
0034	0	32	3	-29	0	0	0	0	0	0	0	0	0	0	0	0	0	32	3	-29
0035	0	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4
0040	688	301	1,140	839	80	64	601	537	0	0	0	0	63	0	0	0	831	366	1,742	1,376
0041	685	244	324	81	668	20	25	6	0	0	0	0	547	0	0	0	1,900	263	350	86
0050	0	0	24,362	24,362	22,197	28,846	76,052	47,206	0	0	0	0	806	0	0	0	23,003	28,846	100,415	71,569
0070	285	14	14	0	12	0	0	0	0	0	0	0	68	0	0	0	364	14	14	0
Subtotal: *NPS*	1,869	1,070	26,288	25,218	22,965	28,964	76,732	47,767	0	0	0	0	1,489	0	0	0	26,323	30,034	103,019	72,985
Total Budget	7,884	7,711	32,199	24,489	23,521	29,927	78,689	48,762	0	0	0	0	1,750	701	503	-198	33,154	38,339	111,392	73,054

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	89	85	78	-7	0	0	0	0	0	0	0	0	0	8	6	6	89	93	84	-9
0012	4	0	1	1	0	16	17	1	0	0	0	0	0	0	0	0	4	16	17	1
Total FTEs	93	85	79	-6	0	16	17	1	0	0	0	0	0	8	6	6	93	109	101	-8

AE0 Office of the City Administrator

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	4,938	5,742	4,895	-846	0	0	0	0	4,938	5,742	4,895	-846
0012	116	0	0	0	0	0	242	242	116	0	242	242
0013	147	0	0	0	0	0	0	0	147	0	0	0
0014	812	899	734	-165	0	0	37	37	812	899	771	-128
0015	3	0	3	3	0	0	0	0	3	0	3	3
Subtotal: *PS*	6,015	6,641	5,633	-1,008	0	0	279	279	6,015	6,641	5,912	-729
0020	68	28	29	1	0	0	10	10	68	28	39	11
0030	34	53	4	-49	0	0	0	0	34	53	4	-49
0031	109	269	396	127	0	0	0	0	109	269	396	127
0032	0	97	0	-97	0	0	0	0	0	97	0	-97
0033	1	31	2	-29	0	0	0	0	1	31	2	-29
0034	0	32	3	-29	0	0	0	0	0	32	3	-29
0035	0	0	4	4	0	0	0	0	0	0	4	4
0040	688	301	1,106	805	0	0	34	34	688	301	1,140	839
0041	685	244	249	6	0	0	75	75	685	244	324	81
0050	0	0	0	0	0	0	24,362	24,362	0	0	24,362	24,362
0070	285	14	14	0	0	0	0	0	285	14	14	0
Subtotal: *NPS*	1,869	1,070	1,807	737	0	0	24,481	24,481	1,869	1,070	26,288	25,218
Total Budget	7,884	7,711	7,440	-271	0	0	24,760	24,760	7,884	7,711	32,199	24,489

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	89	85	78	-7	0	0	0	0	89	85	78	-7
0012	4	0	0	0	0	0	1	1	4	0	1	1
Total FTEs	93	85	78	-7	0	0	1	1	93	85	79	-6

FY 2005 Proposed Budget for the District of Columbia Government

(Dollars in thousands)

Agency Summary by Revenue Source

Schedule **80**

AE0 Office of the City Administrator

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
	Local Fund				
		APPR		$7,440	78.00
	Subtotal: Local Fund			**$7,440**	**78.00**
	Special Purpose Revenue Fund				
		0620	CRIME VICTIMS ASSISTANCE FUND	$24,760	0.50
	Subtotal: Special Purpose Revenue Fund			**$24,760**	**0.50**
Subtotal: General Fund				**$32,199**	**78.50**

AE0 Office of the City Administrator

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources					
	Federal Payments				
		NA		$0	0.00
	Subtotal: Federal Payments			**$0**	**0.00**
	Federal Grant				
		BF9002	BYRNE FORMULA GRANT (00)	$2,148	0.75
		CHA001	CHALLENGE	$46	0.00
		CVA003	CRIME VICTIM ASSISTANCE PROGRAM	$1,761	0.50
		DOM001	STATE HOMELAND SECURITY	$3,727	1.75
		DOM002	STATE HOMELAND SECURITY SUPPLEMENTAL	$8,252	4.00
		GT7001	GRANT TO ENCOURAGE ARREST PROGRAM (98)	$1,195	0.50
		JA9001	JUVENILE ACCOUNTABILITY INCENTIVE BLOCK	$1,540	1.75
		JJD401	TITLE V FORMULA GRANT (FY96)	$100	0.25
		JJD902	TITLE II FORMULA GRANT (FY96)	$630	0.75
		LL9001	LOCAL LAW ENFORCEMENT BLOCK GRANT (00)	$2,002	1.75
		REN001	SERIOUS AND VIOLENT OFFENDER REENTRY INI	$1,220	1.50
		UAS001	URBAN AREA INITIATIVE	$45,123	2.00
		VOT601	VIOLENT OFFENCRS INCARCERATION (96)	$9,446	0.25
		VOW901	STOP VIOLENCE AGAINST WOMEN (FY99)	$1,500	0.75
	Subtotal: Federal Grant			**$78,689**	**16.50**
Subtotal: Federal Resources				**$78,689**	**16.50**
Intra-District Funds					
	Intra-District Fund				
		0700	INTRA-DISTRICT - IDCR	$503	6.00
	Subtotal: Intra-District Fund			**$503**	**6.00**
Subtotal: Intra-District Funds				**$503**	**6.00**

FY 2005 Proposed Budget for the District of Columbia Government

(Dollars in thousands)

Agency Summary by Revenue Source

Schedule

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AE0 Office of the City Administrator

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Total: Gross Funds				**$111,392**	**101.00**