FY 2004 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 2002 Actual	FY 2003 Approved	FY 2004 Request	Change from 03	Local	Other	General (Local+Other)	Federal	Private	Intra-District
COUNCIL ADMINISTRATION	**1010**										
COUNCIL ADMINISTRATION	0020	13,158	12,804	12,656	-149	12,656	0	12,656	0	0	0
Subtotal: COUNCIL ADMINISTRATION		13,158	12,804	12,656	-149	12,656	0	12,656	0	0	0
FY 2002 PAY RAISE	**9860**										
FY 2002 PAY RAISE	9870	-6	0	0	0	0	0	0	0	0	0
Subtotal: FY 2002 PAY RAISE		-6	0	0	0	0	0	0	0	0	0
Total: Council of the District of Columbia		13,152	12,804	12,656	-149	12,656	0	12,656	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 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	7,852	9,478	8,937	-542	0	0	0	0	0	0	0	0	0	0	0	0	7,852	9,478	8,937	-542
0012	338	202	744	542	0	0	0	0	0	0	0	0	0	0	0	0	338	202	744	542
0013	265	144	144	0	0	0	0	0	0	0	0	0	0	0	0	0	265	144	144	0
0014	1,379	1,525	1,500	-25	0	0	0	0	0	0	0	0	0	0	0	0	1,379	1,525	1,500	-25
0015	2	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	2	6	6	0
Subtotal: *PS*	9,835	11,356	11,331	-25	0	0	0	0	0	0	0	0	0	0	0	0	9,835	11,356	11,331	-25
0020	146	131	131	0	0	0	0	0	0	0	0	0	0	0	0	0	146	131	131	0
0030	143	4	3	-2	0	0	0	0	0	0	0	0	0	0	0	0	143	4	3	-2
0031	186	170	170	0	0	0	0	0	0	0	0	0	0	0	0	0	186	170	170	0
0032	130	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	130	3	3	0
0033	68	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	68	2	2	0
0034	115	3	2	-1	0	0	0	0	0	0	0	0	0	0	0	0	115	3	2	-1
0040	891	927	806	-121	0	0	0	0	0	0	0	0	0	0	0	0	891	927	806	-121
0041	80	0	0	0	0	0	0	0	0	0	0	0	548	0	0	0	628	0	0	0
0070	1,016	209	209	0	0	0	0	0	0	0	0	0	0	0	0	0	1,016	209	209	0
Subtotal: *NPS*	2,775	1,449	1,325	-124	0	0	0	0	0	0	0	0	548	0	0	0	3,323	1,449	1,325	-124
Total 1010	12,610	12,804	12,656	-149	0	0	0	0	0	0	0	0	548	0	0	0	13,158	12,804	12,656	-149

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	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-6	0	0	0
Subtotal: *PS*	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-6	0	0	0
Total 9860	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-6	0	0	0
Total Budget	12,604	12,804	12,656	-149	0	0	0	0	0	0	0	0	548	0	0	0	13,152	12,804	12,656	-149

AB0 Council of the District of Columbia

1010 COUNCIL ADMINISTRATION

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	7,852	9,478	8,937	-542	0	0	0	0	7,852	9,478	8,937	-542
0012	338	202	744	542	0	0	0	0	338	202	744	542
0013	265	144	144	0	0	0	0	0	265	144	144	0
0014	1,379	1,525	1,500	-25	0	0	0	0	1,379	1,525	1,500	-25
0015	2	6	6	0	0	0	0	0	2	6	6	0
Subtotal: *PS*	9,835	11,356	11,331	-25	0	0	0	0	9,835	11,356	11,331	-25
0020	146	131	131	0	0	0	0	0	146	131	131	0
0030	143	4	3	-2	0	0	0	0	143	4	3	-2
0031	186	170	170	0	0	0	0	0	186	170	170	0
0032	130	3	3	0	0	0	0	0	130	3	3	0
0033	68	2	2	0	0	0	0	0	68	2	2	0
0034	115	3	2	-1	0	0	0	0	115	3	2	-1
0040	891	927	806	-121	0	0	0	0	891	927	806	-121
0041	0	0	0	0	80	0	0	0	80	0	0	0
0070	1,016	209	209	0	0	0	0	0	1,016	209	209	0
Subtotal: *NPS*	2,695	1,449	1,325	-124	80	0	0	0	2,775	1,449	1,325	-124
Total: 1010	12,530	12,804	12,656	-149	80	0	0	0	12,610	12,804	12,656	-149

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	-6	0	0	0	0	0	0	0	-6	0	0	0
Subtotal: *PS*	-6	0	0	0	0	0	0	0	-6	0	0	0
Total: 9860	-6	0	0	0	0	0	0	0	-6	0	0	0
Total Budget	12,525	12,804	12,656	-149	80	0	0	0	12,604	12,804	12,656	-149

AB0 Council of the District of Columbia

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	7,846	9,478	8,937	-542	0	0	0	0	0	0	0	0	0	0	0	0	7,846	9,478	8,937	-542
0012	338	202	744	542	0	0	0	0	0	0	0	0	0	0	0	0	338	202	744	542
0013	265	144	144	0	0	0	0	0	0	0	0	0	0	0	0	0	265	144	144	0
0014	1,379	1,525	1,500	-25	0	0	0	0	0	0	0	0	0	0	0	0	1,379	1,525	1,500	-25
0015	2	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	2	6	6	0
Subtotal: *PS*	9,829	11,356	11,331	-25	0	0	0	0	0	0	0	0	0	0	0	0	9,829	11,356	11,331	-25
0020	146	131	131	0	0	0	0	0	0	0	0	0	0	0	0	0	146	131	131	0
0030	143	4	3	-2	0	0	0	0	0	0	0	0	0	0	0	0	143	4	3	-2
0031	186	170	170	0	0	0	0	0	0	0	0	0	0	0	0	0	186	170	170	0
0032	130	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	130	3	3	0
0033	68	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	68	2	2	0
0034	115	3	2	-1	0	0	0	0	0	0	0	0	0	0	0	0	115	3	2	-1
0040	891	927	806	-121	0	0	0	0	0	0	0	0	0	0	0	0	891	927	806	-121
0041	80	0	0	0	0	0	0	0	0	0	0	0	548	0	0	0	628	0	0	0
0070	1,016	209	209	0	0	0	0	0	0	0	0	0	0	0	0	0	1,016	209	209	0
Subtotal: *NPS*	2,775	1,449	1,325	-124	0	0	0	0	0	0	0	0	548	0	0	0	3,323	1,449	1,325	-124
Total Budget	12,604	12,804	12,656	-149	0	0	0	0	0	0	0	0	548	0	0	0	13,152	12,804	12,656	-149

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	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	134	163	163	0	0	0	0	0	0	0	0	0	0	0	0	0	134	163	163	0
0012	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
Total FTEs	148	163	163	0	0	0	0	0	0	0	0	0	0	0	0	0	148	163	163	0

AB0 Council of the District of Columbia

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	7,846	9,478	8,937	-542	0	0	0	0	7,846	9,478	8,937	-542
0012	338	202	744	542	0	0	0	0	338	202	744	542
0013	265	144	144	0	0	0	0	0	265	144	144	0
0014	1,379	1,525	1,500	-25	0	0	0	0	1,379	1,525	1,500	-25
0015	2	6	6	0	0	0	0	0	2	6	6	0
Subtotal: *PS*	9,829	11,356	11,331	-25	0	0	0	0	9,829	11,356	11,331	-25
0020	146	131	131	0	0	0	0	0	146	131	131	0
0030	143	4	3	-2	0	0	0	0	143	4	3	-2
0031	186	170	170	0	0	0	0	0	186	170	170	0
0032	130	3	3	0	0	0	0	0	130	3	3	0
0033	68	2	2	0	0	0	0	0	68	2	2	0
0034	115	3	2	-1	0	0	0	0	115	3	2	-1
0040	891	927	806	-121	0	0	0	0	891	927	806	-121
0041	0	0	0	0	80	0	0	0	80	0	0	0
0070	1,016	209	209	0	0	0	0	0	1,016	209	209	0
Subtotal: *NPS*	2,695	1,449	1,325	-124	80	0	0	0	2,775	1,449	1,325	-124
Total Budget	12,525	12,804	12,656	-149	80	0	0	0	12,604	12,804	12,656	-149

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Other FTEs				General FTEs			
	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	134	163	163	0	0	0	0	0	134	163	163	0
0012	15	0	0	0	0	0	0	0	15	0	0	0
Total FTEs	148	163	163	0	0	0	0	0	148	163	163	0

FY 2004 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		$12,656	163.00
	Subtotal: Local Fund			**$12,656**	**163.00**
Subtotal: General Fund				**$12,656**	**163.00**
Total: Gross Funds				**$12,656**	**163.00**