FY 2004 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 FY '04 (see Schedule 30-PBB following this schedule)

OFFICE OF THE CITY ADMINISTRATOR *Name*	AE0 *Code*	FY 2002 Actual	FY 2003 Approved	FY 2004 Request	Change from 03	Local	Other	General (Local+Other)	Federal	Private	Intra-District
OFFICE OF THE CITY ADMINISTRATOR (CC)	**0010**										
OFFICE OF THE CITY ADMINISTRATOR (CC)	1100	5,028	9,268	0	0	0	0	0	0	0	0
OCA/DEPUTY MAYOR OF PUBLIC SAFETY	1200	9,146	18,408	0	0	0	0	0	0	0	0
OCA/DEPUTY MAYOR OFCHILDEN/YOUTH/FA	1300	391	0	0	0	0	0	0	0	0	0
OFFICE OF LABOR RELATIONS & COLLECTIVE	1500	0	1,121	0	0	0	0	0	0	0	0
OCA/LABOR MANAGEMETCOUNCIL	4000	29	0	0	0	0	0	0	0	0	0
Subtotal: OFFICE OF THE CITY ADMINISTRATOR (CC)		14,594	28,798	0	0	0	0	0	0	0	0
FY 2002 PAY RAISE	**9860**										
FY 2002 PAY RAISE	9870	0	0	0	0	0	0	0	0	0	0
Subtotal: FY 2002 PAY RAISE		0	0	0	0	0	0	0	0	0	0
PAYROLL DEFAULT ORG	**9980**										
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		14,594	28,798	0	0	0	0	0	0	0	0

OFFICE OF THE CITY ADMINISTRATOR *Name*	AE0 *Code*	FY 2002 Actual	FY 2003 Approved	FY 2004 Request	Change from 03	Local	Other	General (Local+Other)	Federal	Private	Intra-District
AGENCY MGMT PROGRAM	**1000**										
PERSONNEL	1010	0	0	116	116	116	0	116	0	0	0
TRAINING AND EMPLOYEE DEVEL	1015	0	0	10	10	10	0	10	0	0	0
FINANCIAL SERVICES	1050	0	0	65	65	65	0	65	0	0	0
RISK MGMT	1055	0	0	6	6	6	0	6	0	0	0
COMMUNICATIONS	1080	0	0	19	19	19	0	19	0	0	0
PERFORMANCE MGMT	1090	0	0	5	5	5	0	5	0	0	0
Subtotal: AGENCY MGMT PROGRAM		0	0	220	220	220	0	220	0	0	0
CITY ADMINISTRATOR	**2000**										
AGY OVERSIGHT AND SUPPORT	2005	0	0	1,071	1,071	1,071	0	1,071	0	0	0
COMM OUTREACH/CONST. SERVICES	2010	0	0	131	131	131	0	131	0	0	0
COMM OUTREACH/CONST. SERVICES	2015	0	0	152	152	152	0	152	0	0	0
LABOR RELATIONS/COLLECTIVE BARG.	2020	0	0	1,110	1,110	955	0	955	0	0	155
RISK MGMT.	2025	0	0	1,097	1,097	817	0	817	0	0	280
NEIGHBORHOOD SERV.	2030	0	0	1,258	1,258	1,258	0	1,258	0	0	0
CUSTOMER SERVICES	2035	0	0	118	118	118	0	118	0	0	0
LABOR MGMT. PROGRAMS	2040	0	0	296	296	201	0	201	0	0	95
TARGETED IMPROV. INITIATIVES	2045	0	0	47	47	47	0	47	0	0	0
Subtotal: CITY ADMINISTRATOR		0	0	5,278	5,278	4,748	0	4,748	0	0	530
CHILDREN, YOUTH, FAM. & ELDERS	**3000**										
AGENCY OVERSIGHT AND SUPPORT	3005	0	0	296	296	296	0	296	0	0	0
COMMUNITY OUTREACH/CONST. SERVICES	3010	0	0	313	313	200	0	200	0	0	113
JUVENILE JUSTICE REFORM PLAN	3015	0	0	15	15	15	0	15	0	0	0
HIPAA	3020	0	0	22	22	22	0	22	0	0	0
YOUTH SUBSTANCE ABUSE TREATMENT	3025	0	0	59	59	59	0	59	0	0	0
SAFE PASSAGES	3030	0	0	45	45	45	0	45	0	0	0
MEDICAID PROVIDER REFORM	3035	0	0	542	542	542	0	542	0	0	0
Subtotal: CHILDREN, YOUTH, FAM. & ELDERS		0	0	1,291	1,291	1,178	0	1,178	0	0	113

OFFICE OF THE CITY ADMINISTRATOR *Name*	AE0 *Code*	FY 2002 Actual	FY 2003 Approved	FY 2004 Request	Change from 03	Local	Other	General (Local+Other)	Federal	Private	Intra-District
OPERATIONS	**4000**										
AGENCY OVERSIGHT AND SUPPORT	4005	0	0	257	257	257	0	257	0	0	0
COMMUNITY OUTREACH/CONSTITUENT SERV	4010	0	0	146	146	146	0	146	0	0	0
OPERATIONAL IMPROVEM. DIVISION	4015	0	0	250	250	250	0	250	0	0	0
CODE HARMONIZATION	4020	0	0	42	42	42	0	42	0	0	0
Subtotal: OPERATIONS		0	0	696	696	696	0	696	0	0	0
PUBLIC SAFETY AND JUSTICE	**5000**										
AGENCY OVERSIGHT AND SUPPORT	5005	0	0	296	296	238	0	238	0	0	58
COMMUNITY OUTREACH/CONST. SERVICES	5010	0	0	100	100	100	0	100	0	0	0
EMERGENCY PREPAREDNESS	5015	0	0	90	90	90	0	90	0	0	0
VICTIM SERVICES	5020	0	0	25	25	25	0	25	0	0	0
JUSTICE GRANTS ADMIN.	5025	0	0	21,201	21,201	13	0	13	21,188	0	0
REENTRY/COMMUNITY CORRECTIONS	5030	0	0	49	49	49	0	49	0	0	0
GEOGRAPHIC INFO. SYSTEMS	5035	0	0	17	17	17	0	17	0	0	0
Subtotal: PUBLIC SAFETY AND JUSTICE		0	0	21,779	21,779	533	0	533	21,188	0	58
Total: Office of the City Administrator		0	0	29,264	29,264	7,375	0	7,375	21,188	0	701

Note:This is a Performance-Based Budgeting (PBB) agency for FY '04 (see Schedule 40-PBB and 40G-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 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	3,766	5,475	0	-5,475	3	0	0	0	0	0	0	0	204	0	0	0	4,082	5,475	0	-5,475
0012	108	0	0	0	375	555	0	-555	0	0	0	0	0	363	0	-363	484	918	0	-918
0013	66	16	0	-16	0	0	0	0	0	0	0	0	0	0	0	0	66	16	0	-16
0014	630	802	0	-802	51	78	0	-78	0	0	0	0	49	58	0	-58	746	938	0	-938
0015	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: *PS*	4,572	6,293	0	-6,293	430	633	0	-633	0	0	0	0	254	421	0	-421	5,380	7,347	0	-7,347
0020	17	28	0	-28	16	16	0	-16	0	0	0	0	0	0	0	0	33	44	0	-44
0030	29	2	0	-2	0	27	0	-27	0	0	0	0	0	0	0	0	29	29	0	-29
0031	5	100	0	-100	0	6	0	-6	0	0	0	0	120	0	0	0	125	106	0	-106
0032	26	3	0	-3	0	14	0	-14	0	0	0	0	0	0	0	0	26	16	0	-16
0033	9	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	9	1	0	-1
0034	20	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	20	2	0	-2
0040	1,098	420	0	-420	6	29	0	-29	0	0	0	0	164	0	0	0	1,269	449	0	-449
0041	67	3,371	0	-3,371	23	15	0	-15	0	0	0	0	568	0	0	0	823	3,386	0	-3,386
0050	0	0	0	0	6,178	17,404	0	-17,404	0	0	0	0	384	0	0	0	6,761	17,404	0	-17,404
0070	13	14	0	-14	54	0	0	0	0	0	0	0	52	0	0	0	119	14	0	-14
Subtotal: *NPS*	1,284	3,941	0	-3,941	6,277	17,510	0	-17,510	0	0	0	0	1,288	0	0	0	9,214	21,451	0	-21,451
Total 0010	5,856	10,234	0	-10,234	6,707	18,142	0	-18,142	0	0	0	0	1,542	421	0	-421	14,594	28,798	0	-28,798

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	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 9860	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Note:This is a Performance-Based Budgeting (PBB) agency for FY '04 (see Schedule 40-PBB and 40G-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 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
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	5,855	10,234	0	-10,234	6,707	18,142	0	-18,142	0	0	0	0	1,542	421	0	-421	14,594	28,798	0	-28,798

Note:This is a Performance-Based Budgeting (PBB) agency for FY '04 (see Schedule 40-PBB and 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 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	3,766	5,475	0	-5,475	0	0	0	0	3,766	5,475	0	-5,475
0012	108	0	0	0	0	0	0	0	108	0	0	0
0013	66	16	0	-16	0	0	0	0	66	16	0	-16
0014	630	802	0	-802	0	0	0	0	630	802	0	-802
0015	3	0	0	0	0	0	0	0	3	0	0	0
Subtotal: *PS*	4,572	6,293	0	-6,293	0	0	0	0	4,572	6,293	0	-6,293
0020	17	28	0	-28	0	0	0	0	17	28	0	-28
0030	29	2	0	-2	0	0	0	0	29	2	0	-2
0031	5	100	0	-100	0	0	0	0	5	100	0	-100
0032	26	3	0	-3	0	0	0	0	26	3	0	-3
0033	9	1	0	-1	0	0	0	0	9	1	0	-1
0034	20	2	0	-2	0	0	0	0	20	2	0	-2
0040	1,098	420	0	-420	0	0	0	0	1,098	420	0	-420
0041	67	3,371	0	-3,371	0	0	0	0	67	3,371	0	-3,371
0050	0	0	0	0	0	0	0	0	0	0	0	0
0070	13	14	0	-14	0	0	0	0	13	14	0	-14
Subtotal: *NPS*	1,284	3,941	0	-3,941	0	0	0	0	1,284	3,941	0	-3,941
Total: 0010	5,856	10,234	0	-10,234	0	0	0	0	5,856	10,234	0	-10,234

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	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: 9860	0	0	0	0	0	0	0	0	0	0	0	0

Note:This is a Performance-Based Budgeting (PBB) agency for FY '04 (see Schedule 40-PBB and 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 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
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	5,855	10,234	0	-10,234	0	0	0	0	5,855	10,234	0	-10,234

Note:This is a Performance-Based Budgeting (PBB) agency for FY '04 (see Schedule 40-PBB and 40G-PBB following this schedule)

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 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	0	0	191	191	0	0	0	0	0	0	0	0	0	0	0	0	0	0	191	191
0014	0	0	29	29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	29
Subtotal: *PS*	0	0	220	220	0	0	0	0	0	0	0	0	0	0	0	0	0	0	220	220
Total 1000	0	0	220	220	0	0	0	0	0	0	0	0	0	0	0	0	0	0	220	220

2000 CITY ADMINISTRATOR

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	0	0	3,188	3,188	0	0	0	0	0	0	0	0	0	0	497	497	0	0	3,685	3,685
0014	0	0	478	478	0	0	0	0	0	0	0	0	0	0	33	33	0	0	511	511
Subtotal: *PS*	0	0	3,666	3,666	0	0	0	0	0	0	0	0	0	0	530	530	0	0	4,196	4,196
0020	0	0	28	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	28
0030	0	0	53	53	0	0	0	0	0	0	0	0	0	0	0	0	0	0	53	53
0031	0	0	269	269	0	0	0	0	0	0	0	0	0	0	0	0	0	0	269	269
0032	0	0	97	97	0	0	0	0	0	0	0	0	0	0	0	0	0	0	97	97
0033	0	0	31	31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31	31
0034	0	0	32	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	32
0040	0	0	301	301	0	0	0	0	0	0	0	0	0	0	0	0	0	0	301	301
0041	0	0	256	256	0	0	0	0	0	0	0	0	0	0	0	0	0	0	256	256
0070	0	0	14	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	14
Subtotal: *NPS*	0	0	1,082	1,082	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,082	1,082
Total 2000	0	0	4,748	4,748	0	0	0	0	0	0	0	0	0	0	530	530	0	0	5,278	5,278

3000 CHILDREN, YOUTH, FAM. & ELDERS

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	0	0	1,025	1,025	0	0	0	0	0	0	0	0	0	0	98	98	0	0	1,123	1,123
0014	0	0	154	154	0	0	0	0	0	0	0	0	0	0	15	15	0	0	168	168
Subtotal: *PS*	0	0	1,178	1,178	0	0	0	0	0	0	0	0	0	0	113	113	0	0	1,291	1,291
Total 3000	0	0	1,178	1,178	0	0	0	0	0	0	0	0	0	0	113	113	0	0	1,291	1,291

Note: This is a Performance-Based Budgeting (PBB) agency for FY '04 (see Schedule 40-PBB and 40G-PBB following this schedule)

AE0 Office of the City Administrator

4000 OPERATIONS

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	0	0	605	605	0	0	0	0	0	0	0	0	0	0	0	0	0	0	605	605
0014	0	0	91	91	0	0	0	0	0	0	0	0	0	0	0	0	0	0	91	91
Subtotal: *PS*	0	0	696	696	0	0	0	0	0	0	0	0	0	0	0	0	0	0	696	696
Total 4000	0	0	696	696	0	0	0	0	0	0	0	0	0	0	0	0	0	0	696	696

5000 PUBLIC SAFETY AND JUSTICE

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	0	0	464	464	0	0	0	0	0	0	0	0	0	0	58	58	0	0	522	522
0012	0	0	0	0	0	0	837	837	0	0	0	0	0	0	0	0	0	0	837	837
0014	0	0	70	70	0	0	126	126	0	0	0	0	0	0	0	0	0	0	195	195
Subtotal: *PS*	0	0	533	533	0	0	963	963	0	0	0	0	0	0	58	58	0	0	1,554	1,554
0020	0	0	0	0	0	0	38	38	0	0	0	0	0	0	0	0	0	0	38	38
0040	0	0	0	0	0	0	74	74	0	0	0	0	0	0	0	0	0	0	74	74
0041	0	0	0	0	0	0	72	72	0	0	0	0	0	0	0	0	0	0	72	72
0050	0	0	0	0	0	0	20,042	20,042	0	0	0	0	0	0	0	0	0	0	20,042	20,042
Subtotal: *NPS*	0	0	0	0	0	0	20,225	20,225	0	0	0	0	0	0	0	0	0	0	20,225	20,225
Total 5000	0	0	533	533	0	0	21,188	21,188	0	0	0	0	0	0	58	58	0	0	21,779	21,779
Total Budget	0	0	7,375	7,375	0	0	21,188	21,188	0	0	0	0	0	0	701	701	0	0	29,264	29,264

AE0 Office of the City Administrator

1000 PERFORMANCE MGMT

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	0	0	191	191	0	0	0	0	0	0	191	191
0014	0	0	29	29	0	0	0	0	0	0	29	29
Subtotal: *PS*	0	0	220	220	0	0	0	0	0	0	220	220
Total: 1000	0	0	220	220	0	0	0	0	0	0	220	220

2000 RISK MGMT.

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	0	0	3,188	3,188	0	0	0	0	0	0	3,188	3,188
0014	0	0	478	478	0	0	0	0	0	0	478	478
Subtotal: *PS*	0	0	3,666	3,666	0	0	0	0	0	0	3,666	3,666
0020	0	0	28	28	0	0	0	0	0	0	28	28
0030	0	0	53	53	0	0	0	0	0	0	53	53
0031	0	0	269	269	0	0	0	0	0	0	269	269
0032	0	0	97	97	0	0	0	0	0	0	97	97
0033	0	0	31	31	0	0	0	0	0	0	31	31
0034	0	0	32	32	0	0	0	0	0	0	32	32
0040	0	0	301	301	0	0	0	0	0	0	301	301
0041	0	0	256	256	0	0	0	0	0	0	256	256
0070	0	0	14	14	0	0	0	0	0	0	14	14
Subtotal: *NPS*	0	0	1,082	1,082	0	0	0	0	0	0	1,082	1,082
Total: 2000	0	0	4,748	4,748	0	0	0	0	0	0	4,748	4,748

3000 HIPAA

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	0	0	1,025	1,025	0	0	0	0	0	0	1,025	1,025
0014	0	0	154	154	0	0	0	0	0	0	154	154
Subtotal: *PS*	0	0	1,178	1,178	0	0	0	0	0	0	1,178	1,178
Total: 3000	0	0	1,178	1,178	0	0	0	0	0	0	1,178	1,178

AE0 Office of the City Administrator

4000 AGENCY OVERSIGHT AND SUPPORT

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	0	0	605	605	0	0	0	0	0	0	605	605
0014	0	0	91	91	0	0	0	0	0	0	91	91
Subtotal: *PS*	0	0	696	696	0	0	0	0	0	0	696	696
Total: 4000	0	0	696	696	0	0	0	0	0	0	696	696

5000 JUSTICE GRANTS ADMIN.

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	0	0	464	464	0	0	0	0	0	0	464	464
0012	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	70	70	0	0	0	0	0	0	70	70
Subtotal: *PS*	0	0	533	533	0	0	0	0	0	0	533	533
0020	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0
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: 5000	0	0	533	533	0	0	0	0	0	0	533	533
Total Budget	0	0	7,375	7,375	0	0	0	0	0	0	7,375	7,375

AE0 Office of the City Administrator

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	3,765	5,475	5,472	-3	3	0	0	0	0	0	0	0	204	0	654	654	4,082	5,475	6,126	651
0012	108	0	0	0	375	555	837	282	0	0	0	0	0	363	0	-363	484	918	837	-81
0013	66	16	0	-16	0	0	0	0	0	0	0	0	0	0	0	0	66	16	0	-16
0014	630	802	821	18	51	78	126	48	0	0	0	0	49	58	47	-11	746	938	994	56
0015	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: *PS*	4,571	6,293	6,293	0	430	633	963	330	0	0	0	0	254	421	701	280	5,380	7,347	7,957	610
0020	17	28	28	0	16	16	38	22	0	0	0	0	0	0	0	0	33	44	66	22
0030	29	2	53	51	0	27	0	-27	0	0	0	0	0	0	0	0	29	29	53	24
0031	5	100	269	169	0	6	0	-6	0	0	0	0	120	0	0	0	125	106	269	163
0032	26	3	97	94	0	14	0	-14	0	0	0	0	0	0	0	0	26	16	97	81
0033	9	1	31	30	0	0	0	0	0	0	0	0	0	0	0	0	9	1	31	30
0034	20	2	32	31	0	0	0	0	0	0	0	0	0	0	0	0	20	2	32	31
0040	1,098	420	301	-118	6	29	74	45	0	0	0	0	164	0	0	0	1,269	449	375	-74
0041	67	3,371	256	-3,115	23	15	72	57	0	0	0	0	568	0	0	0	823	3,386	328	-3,058
0050	0	0	0	0	6,178	17,404	20,042	2,638	0	0	0	0	384	0	0	0	6,761	17,404	20,042	2,638
0070	13	14	14	0	54	0	0	0	0	0	0	0	52	0	0	0	119	14	14	0
Subtotal: *NPS*	1,284	3,941	1,082	-2,859	6,277	17,510	20,225	2,716	0	0	0	0	1,288	0	0	0	9,214	21,451	21,308	-143
Total Budget	5,855	10,234	7,375	-2,859	6,707	18,142	21,188	3,046	0	0	0	0	1,542	421	701	280	14,594	28,798	29,264	467

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	70	98	84	-14	0	0	0	0	0	0	0	0	0	0	8	8	70	98	92	-6
0012	3	0	0	0	0	16	16	0	0	0	0	0	0	6	0	-6	3	22	16	-6
Total FTEs	73	98	84	-14	0	16	16	0	0	0	0	0	0	6	8	2	73	120	108	-12

AE0 Office of the City Administrator

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	3,765	5,475	5,472	-3	0	0	0	0	3,765	5,475	5,472	-3
0012	108	0	0	0	0	0	0	0	108	0	0	0
0013	66	16	0	-16	0	0	0	0	66	16	0	-16
0014	630	802	821	18	0	0	0	0	630	802	821	18
0015	3	0	0	0	0	0	0	0	3	0	0	0
Subtotal: *PS*	4,571	6,293	6,293	0	0	0	0	0	4,571	6,293	6,293	0
0020	17	28	28	0	0	0	0	0	17	28	28	0
0030	29	2	53	51	0	0	0	0	29	2	53	51
0031	5	100	269	169	0	0	0	0	5	100	269	169
0032	26	3	97	94	0	0	0	0	26	3	97	94
0033	9	1	31	30	0	0	0	0	9	1	31	30
0034	20	2	32	31	0	0	0	0	20	2	32	31
0040	1,098	420	301	-118	0	0	0	0	1,098	420	301	-118
0041	67	3,371	256	-3,115	0	0	0	0	67	3,371	256	-3,115
0050	0	0	0	0	0	0	0	0	0	0	0	0
0070	13	14	14	0	0	0	0	0	13	14	14	0
Subtotal: *NPS*	1,284	3,941	1,082	-2,859	0	0	0	0	1,284	3,941	1,082	-2,859
Total Budget	5,855	10,234	7,375	-2,859	0	0	0	0	5,855	10,234	7,375	-2,859

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	70	98	84	-14	0	0	0	0	70	98	84	-14
0012	3	0	0	0	0	0	0	0	3	0	0	0
Total FTEs	73	98	84	-14	0	0	0	0	73	98	84	-14

FY 2004 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		$7,375	84.00
	Subtotal: Local Fund			**$7,375**	**84.00**
Subtotal: General Fund				**$7,375**	**84.00**
Federal Resources					
	Federal Grant				
		BF9002	BYRNE FORMULA GRANT (00)	$3,500	5.00
		CHA001	CHALLENGE	$175	0.00
		CVA003	CRIME VICTIM ASSISTANCE PROGRAM	$1,213	0.00
		GT7001	GRANT TO ENCOURAGE ARREST PROGRAM (98)	$1,500	0.60
		JA9001	JUVENILE ACCOUNTABILITY INCENTIVE BLOCK	$2,600	4.00
		JJD401	TITLE V FORMULA GRANT (FY96)	$200	0.00
		JJD902	TITLE II FORMULA GRANT (FY96)	$1,200	2.00
		LL9001	LOCAL LAW ENFORCEMENT BLOCK GRANT (00)	$3,000	1.35
		REN001	SERIOUS AND VIOLENT OFFENDER REENTRY INI	$50	0.00
		RST901	RESIDENTIAL SUBSTANCE ABUSE TREATMENT	$900	1.30
		SAC701	STATISTICAL ANALYSIS CENTER	$50	0.00
		UCN001	URBAN HIGH CRIME	$300	0.10
		VOT601	VIOLENT OFFENCRS INCARCERATION (96)	$5,000	0.65
		VOW901	STOP VIOLENCE AGAINST WOMEN (FY99)	$1,500	1.00
	Subtotal: Federal Grant			**$21,188**	**16.00**
Subtotal: Federal Resources				**$21,188**	**16.00**

FY 2004 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
Intra-District Funds					
	Intra-District Fund				
		0700	INTRA-DISTRICT - IDCR	$701	8.00
	Subtotal: Intra-District Fund			**$701**	**8.00**
Subtotal: Intra-District Funds				**$701**	**8.00**
Total: Gross Funds				**$29,264**	**108.00**