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 PERSONNEL *Name*	BE0 *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 DIRECTOR	**0010**										
OFFICE OF THE DIRECTOR	1000	563	363	0	0	0	0	0	0	0	0
Subtotal: OFFICE OF THE DIRECTOR		563	363	0	0	0	0	0	0	0	0
OFFICE OF COMPENSATION AND BENEFITS	**0030**										
OFFICE OF COMPENSATION	3000	1,440	0	0	0	0	0	0	0	0	0
Subtotal: OFFICE OF COMPENSATION AND BENEFITS		1,440	0	0	0	0	0	0	0	0	0
OFFICE OF POLICY AND PERFORMANCE MGT.	**0040**										
OFF OF POLICY, STANDARDS & JUDICIAL RVE	4000	704	0	0	0	0	0	0	0	0	0
Subtotal: OFFICE OF POLICY AND PERFORMANCE MGT.		704	0	0	0	0	0	0	0	0	0
OFFICE OF PERSONNEL OPERATIONS	**0050**										
PERSONNEL OPERATIONS ADMINISTRATION	5000	4,104	0	0	0	0	0	0	0	0	0
Subtotal: OFFICE OF PERSONNEL OPERATIONS		4,104	0	0	0	0	0	0	0	0	0
OFFICE OF ADMINISTRATION AND FINANCE	**0060**										
OFFICE OF ADMINISTRATION	6000	2,980	0	0	0	0	0	0	0	0	0
Subtotal: OFFICE OF ADMINISTRATION AND FINANCE		2,980	0	0	0	0	0	0	0	0	0
OFFICE OF INFORMATION TECHNOLOGY	**0070**										
OFFICE OF INFORMATION TECHNOLOGY	7000	867	0	0	0	0	0	0	0	0	0
Subtotal: OFFICE OF INFORMATION TECHNOLOGY		867	0	0	0	0	0	0	0	0	0
DISABILITY COMPENSATION	**0080**										
DISABILITY COMPENSATION	8000	4,930	0	0	0	0	0	0	0	0	0
Subtotal: DISABILITY COMPENSATION		4,930	0	0	0	0	0	0	0	0	0
EMPLOYEE SERVICE CTR	**0100**										
EMPLOYEE SERVICE CTR	1100	0	2,005	0	0	0	0	0	0	0	0
Subtotal: EMPLOYEE SERVICE CTR		0	2,005	0	0	0	0	0	0	0	0

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 PERSONNEL *Name*	BE0 *Code*	FY 2002 Actual	FY 2003 Approved	FY 2004 Request	Change from 03	Local	Other	General (Local+Other)	Federal	Private	Intra-District
MANAGEMENT SERVICES	**0200**										
MGMT SERVICES	1200	0	2,557	0	0	0	0	0	0	0	0
Subtotal: MANAGEMENT SERVICES		0	2,557	0	0	0	0	0	0	0	0
POLICY & PROGRAM DEVELOPMENT	**0300**										
POLICY & PROGRAM DEVELOPMENT	1300	0	3,062	0	0	0	0	0	0	0	0
Subtotal: POLICY & PROGRAM DEVELOPMENT		0	3,062	0	0	0	0	0	0	0	0
SUPPORT SERVICES	**0400**										
SUPPORT SERVICES	1400	0	1,969	0	0	0	0	0	0	0	0
Subtotal: SUPPORT SERVICES		0	1,969	0	0	0	0	0	0	0	0
BUSINESS PROCESS REENGINEERING	**0500**										
BUSINESS PROCESS REENGINEERING	1500	0	1,337	0	0	0	0	0	0	0	0
Subtotal: BUSINESS PROCESS REENGINEERING		0	1,337	0	0	0	0	0	0	0	0
LEGAL SERVICES	**0600**										
LEGAL SERVICES	1600	0	347	0	0	0	0	0	0	0	0
Subtotal: LEGAL SERVICES		0	347	0	0	0	0	0	0	0	0
FY 2002 PAY RAISE	**9860**										
FY 2002 PAY RAISE	9870	-5	0	0	0	0	0	0	0	0	0
Subtotal: FY 2002 PAY RAISE		-5	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 Personnel		15,582	11,639	0	0	0	0	0	0	0	0

OFFICE OF PERSONNEL *Name*	BE0 *Code*	FY 2002 Actual	FY 2003 Approved	FY 2004 Request	Change from 03	Local	Other	General (Local+Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT PROGRAM	**1000**										
PERSONNEL	1010	0	0	114	114	114	0	114	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	0	0	79	79	79	0	79	0	0	0
CONTRACTING AND PROCUREMENT	1020	0	0	120	120	120	0	120	0	0	0
PROPERTY MANAGEMENT	1030	0	0	795	795	795	0	795	0	0	0
INFORMATION TECHNOLOGY	1040	0	0	1,034	1,034	1,034	0	1,034	0	0	0
FINANCIAL MANAGEMENT	1050	0	0	167	167	167	0	167	0	0	0
RISK MANAGEMENT	1055	0	0	49	49	49	0	49	0	0	0
LEGAL	1060	0	0	322	322	322	0	322	0	0	0
COMMUNICATIONS	1080	0	0	51	51	51	0	51	0	0	0
CUSTOMER SERVICE	1085	0	0	605	605	605	0	605	0	0	0
PERFORMANCE MANAGEMENT	1090	0	0	49	49	49	0	49	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		0	0	3,385	3,385	3,385	0	3,385	0	0	0
EMPLOYEE SERVICE CENTER	**1100**										
EMPLOYEE SUPPORT	1110	0	0	1,218	1,218	949	0	949	0	0	269
PROCESSING AND INFO MGT	1120	0	0	869	869	707	0	707	0	0	162
Subtotal: EMPLOYEE SERVICE CENTER		0	0	2,087	2,087	1,656	0	1,656	0	0	431
MANAGEMENT SERVICES	**1200**										
EMPLOYMENT/HIRING	1210	0	0	2,185	2,185	1,593	0	1,593	0	0	593
ORGANIZATIONAL DESIGN AND WKF PLANNI	1220	0	0	607	607	489	0	489	0	0	118
COUNSELING	1230	0	0	196	196	196	0	196	0	0	0
Subtotal: MANAGEMENT SERVICES		0	0	2,988	2,988	2,278	0	2,278	0	0	710
POLICY AND PROGRAM DEVELOPMENT	**1300**										
POLICY	1310	0	0	488	488	488	0	488	0	0	0
PERFORMANCE MANAGEMENT	1320	0	0	300	300	262	0	262	0	0	38
COMPENSATION AND BENEFITS	1330	0	0	2,225	2,225	921	758	1,679	0	0	546
Subtotal: POLICY AND PROGRAM DEVELOPMENT		0	0	3,013	3,013	1,672	758	2,430	0	0	584

FY 2004 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

Program Summary by Activity

Schedule **30-PBB**

OFFICE OF PERSONNEL *Name*	BE0 *Code*	FY 2002 Actual	FY 2003 Approved	FY 2004 Request	Change from 03	Local	Other	General (Local+Other)	Federal	Private	Intra-District
BPR/INFORMATION TECHNOLOGY	**1500**										
BPR	1510	0	0	0	0	0	0	0	0	0	0
IT	1520	0	0	0	0	0	0	0	0	0	0
Subtotal: BPR/INFORMATION TECHNOLOGY		0	0	0	0	0	0	0	0	0	0
LEGAL SERVICES	**1600**										
LEGAL SERVICES	1610	0	0	0	0	0	0	0	0	0	0
Subtotal: LEGAL SERVICES		0	0	0	0	0	0	0	0	0	0
Total: Office of Personnel		0	0	11,473	11,473	8,990	758	9,748	0	0	1,725

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

BE0 Office of Personnel

0010 OFFICE OF THE DIRECTOR

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	425	237	0	-237	0	0	0	0	0	0	0	0	0	88	0	-88	425	325	0	-325
0012	55	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55	0	0	0
0013	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0014	72	25	0	-25	0	0	0	0	0	0	0	0	0	13	0	-13	72	38	0	-38
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	563	262	0	-262	0	0	0	0	0	0	0	0	0	101	0	-101	563	363	0	-363
Total 0010	563	262	0	-262	0	0	0	0	0	0	0	0	0	101	0	-101	563	363	0	-363

0030 OFFICE OF COMPENSATION AND BENEFITS

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	812	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	812	0	0	0
0012	114	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	114	0	0	0
0013	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0014	176	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	176	0	0	0
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	1,119	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,119	0	0	0
0020	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
0033	81	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	81	0	0	0
0034	134	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	134	0	0	0
0040	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
0041	58	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	58	0	0	0
0070	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
Subtotal: *NPS*	321	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	321	0	0	0
Total 0030	1,440	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,440	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)

BE0 Office of Personnel

0040 OFFICE OF POLICY AND PERFORMANCE MGT.

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	568	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	568	0	0	0
0012	37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37	0	0	0
0013	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0014	91	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	91	0	0	0
Subtotal: *PS*	704	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	704	0	0	0
Total 0040	704	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	704	0	0	0

0050 OFFICE OF PERSONNEL 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	2,782	0	0	0	0	0	0	0	0	0	0	0	576	0	0	0	3,357	0	0	0
0012	260	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	260	0	0	0
0013	40	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	41	0	0	0
0014	447	0	0	0	0	0	0	0	0	0	0	0	-8	0	0	0	439	0	0	0
0015	7	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0	6	0	0	0
Subtotal: *PS*	3,536	0	0	0	0	0	0	0	0	0	0	0	568	0	0	0	4,104	0	0	0
Total 0050	3,536	0	0	0	0	0	0	0	0	0	0	0	568	0	0	0	4,104	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)

BE0 Office of Personnel

0060 OFFICE OF ADMINISTRATION AND FINANCE

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	460	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0	484	0	0	0
0012	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0013	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0014	76	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0	84	0	0	0
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	552	0	0	0	0	0	0	0	0	0	0	0	32	0	0	0	584	0	0	0
0020	55	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55	0	0	0
0030	188	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	188	0	0	0
0031	81	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	81	0	0	0
0032	129	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	129	0	0	0
0034	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-10	0	0	0
0040	296	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	296	0	0	0
0041	1,615	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,615	0	0	0
0070	42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42	0	0	0
Subtotal: *NPS*	2,396	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,396	0	0	0
Total 0060	2,948	0	0	0	0	0	0	0	0	0	0	0	32	0	0	0	2,980	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)

BE0 Office of Personnel

0070 OFFICE OF INFORMATION TECHNOLOGY

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	412	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	412	0	0	0
0013	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0014	65	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	65	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*	487	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	487	0	0	0
0020	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0040	344	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	344	0	0	0
0070	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0
Subtotal: *NPS*	380	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	380	0	0	0
Total 0070	867	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	867	0	0	0

0080 DISABILITY COMPENSATION

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	288	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	288	0	0	0
0014	43	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	43	0	0	0
Subtotal: *PS*	331	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	331	0	0	0
0020	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0040	73	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	73	0	0	0
0041	4,479	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,479	0	0	0
0070	39	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	39	0	0	0
Subtotal: *NPS*	4,599	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,599	0	0	0
Total 0080	4,930	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,930	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)

BE0 Office of Personnel

0100 EMPLOYEE SERVICE CTR

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	1,211	0	-1,211	0	0	0	0	0	0	0	0	0	537	0	-537	0	1,748	0	-1,748
0014	0	178	0	-178	0	0	0	0	0	0	0	0	0	79	0	-79	0	257	0	-257
Subtotal: *PS*	0	1,390	0	-1,390	0	0	0	0	0	0	0	0	0	615	0	-615	0	2,005	0	-2,005
Total 0100	0	1,390	0	-1,390	0	0	0	0	0	0	0	0	0	615	0	-615	0	2,005	0	-2,005

0200 MANAGEMENT SERVICES

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	1,672	0	-1,672	0	0	0	0	0	0	0	0	0	414	0	-414	0	2,086	0	-2,086
0014	0	244	0	-244	0	0	0	0	0	0	0	0	0	61	0	-61	0	305	0	-305
Subtotal: *PS*	0	1,917	0	-1,917	0	0	0	0	0	0	0	0	0	475	0	-475	0	2,391	0	-2,391
0020	0	0	0	0	0	0	0	0	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	0	0	0	0	0	0	0	0
0041	0	166	0	-166	0	0	0	0	0	0	0	0	0	0	0	0	0	166	0	-166
Subtotal: *NPS*	0	166	0	-166	0	0	0	0	0	0	0	0	0	0	0	0	0	166	0	-166
Total 0200	0	2,082	0	-2,082	0	0	0	0	0	0	0	0	0	475	0	-475	0	2,557	0	-2,557

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

BE0 Office of Personnel

0300 POLICY & PROGRAM DEVELOPMENT

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	1,331	0	-1,331	0	0	0	0	0	0	0	0	0	286	0	-286	0	1,617	0	-1,617
0012	0	16	0	-16	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	-16
0014	0	197	0	-197	0	0	0	0	0	0	0	0	0	42	0	-42	0	239	0	-239
Subtotal: *PS*	0	1,544	0	-1,544	0	0	0	0	0	0	0	0	0	328	0	-328	0	1,872	0	-1,872
0020	0	14	0	-14	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	-14
0030	0	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	-3
0031	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1
0040	0	36	0	-36	0	0	0	0	0	0	0	0	0	0	0	0	0	36	0	-36
0041	0	1,130	0	-1,130	0	0	0	0	0	0	0	0	0	0	0	0	0	1,130	0	-1,130
0070	0	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	-5
Subtotal: *NPS*	0	1,190	0	-1,190	0	0	0	0	0	0	0	0	0	0	0	0	0	1,190	0	-1,190
Total 0300	0	2,733	0	-2,733	0	0	0	0	0	0	0	0	0	328	0	-328	0	3,062	0	-3,062

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

BE0 Office of Personnel

0400 SUPPORT SERVICES

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	673	0	-673	0	0	0	0	0	0	0	0	0	82	0	-82	0	755	0	-755
0014	0	99	0	-99	0	0	0	0	0	0	0	0	0	12	0	-12	0	111	0	-111
Subtotal: *PS*	0	772	0	-772	0	0	0	0	0	0	0	0	0	94	0	-94	0	866	0	-866
0020	0	63	0	-63	0	0	0	0	0	0	0	0	0	0	0	0	0	63	0	-63
0030	0	186	0	-186	0	0	0	0	0	0	0	0	0	0	0	0	0	186	0	-186
0031	0	81	0	-81	0	0	0	0	0	0	0	0	0	0	0	0	0	81	0	-81
0032	0	177	0	-177	0	0	0	0	0	0	0	0	0	0	0	0	0	177	0	-177
0033	0	95	0	-95	0	0	0	0	0	0	0	0	0	0	0	0	0	95	0	-95
0034	0	151	0	-151	0	0	0	0	0	0	0	0	0	0	0	0	0	151	0	-151
0040	0	339	0	-339	0	0	0	0	0	0	0	0	0	0	0	0	0	339	0	-339
0041	0	9	0	-9	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	-9
Subtotal: *NPS*	0	1,103	0	-1,103	0	0	0	0	0	0	0	0	0	0	0	0	0	1,103	0	-1,103
Total 0400	0	1,874	0	-1,874	0	0	0	0	0	0	0	0	0	94	0	-94	0	1,969	0	-1,969

0500 BUSINESS PROCESS REENGINEERING

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	622	0	-622	0	0	0	0	0	0	0	0	0	0	0	0	0	622	0	-622
0014	0	92	0	-92	0	0	0	0	0	0	0	0	0	0	0	0	0	92	0	-92
Subtotal: *PS*	0	714	0	-714	0	0	0	0	0	0	0	0	0	0	0	0	0	714	0	-714
0020	0	15	0	-15	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	-15
0040	0	136	0	-136	0	0	0	0	0	0	0	0	0	0	0	0	0	136	0	-136
0041	0	280	0	-280	0	0	0	0	0	0	0	0	0	0	0	0	0	280	0	-280
0070	0	192	0	-192	0	0	0	0	0	0	0	0	0	0	0	0	0	192	0	-192
Subtotal: *NPS*	0	623	0	-623	0	0	0	0	0	0	0	0	0	0	0	0	0	623	0	-623
Total 0500	0	1,337	0	-1,337	0	0	0	0	0	0	0	0	0	0	0	0	0	1,337	0	-1,337

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

BE0 Office of Personnel

0600 LEGAL SERVICES

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	238	0	-238	0	0	0	0	0	0	0	0	0	59	0	-59	0	297	0	-297
0014	0	36	0	-36	0	0	0	0	0	0	0	0	0	9	0	-9	0	44	0	-44
Subtotal: *PS*	0	274	0	-274	0	0	0	0	0	0	0	0	0	68	0	-68	0	342	0	-342
0041	0	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	-5
Subtotal: *NPS*	0	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	-5
Total 0600	0	279	0	-279	0	0	0	0	0	0	0	0	0	68	0	-68	0	347	0	-347

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	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0
Subtotal: *PS*	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0
Total 9860	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0

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	14,982	9,958	0	-9,958	0	0	0	0	0	0	0	0	600	1,681	0	-1,681	15,582	11,639	0	-11,639

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

BE0 Office of Personnel

0010 OFFICE OF THE DIRECTOR

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	425	237	0	-237	0	0	0	0	425	237	0	-237
0012	55	0	0	0	0	0	0	0	55	0	0	0
0013	10	0	0	0	0	0	0	0	10	0	0	0
0014	72	25	0	-25	0	0	0	0	72	25	0	-25
0015	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	563	262	0	-262	0	0	0	0	563	262	0	-262
Total: 0010	563	262	0	-262	0	0	0	0	563	262	0	-262

0030 OFFICE OF COMPENSATION AND BENEFITS

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	157	0	0	0	654	0	0	0	812	0	0	0
0012	32	0	0	0	83	0	0	0	114	0	0	0
0013	4	0	0	0	12	0	0	0	15	0	0	0
0014	34	0	0	0	143	0	0	0	176	0	0	0
0015	0	0	0	0	1	0	0	0	1	0	0	0
Subtotal: *PS*	227	0	0	0	892	0	0	0	1,119	0	0	0
0020	0	0	0	0	16	0	0	0	16	0	0	0
0033	81	0	0	0	0	0	0	0	81	0	0	0
0034	134	0	0	0	0	0	0	0	134	0	0	0
0040	5	0	0	0	17	0	0	0	22	0	0	0
0041	57	0	0	0	2	0	0	0	58	0	0	0
0070	0	0	0	0	10	0	0	0	10	0	0	0
Subtotal: *NPS*	277	0	0	0	44	0	0	0	321	0	0	0
Total: 0030	503	0	0	0	937	0	0	0	1,440	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)

BE0 Office of Personnel

0040 OFFICE OF POLICY AND PERFORMANCE MGT.

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	568	0	0	0	0	0	0	0	568	0	0	0
0012	37	0	0	0	0	0	0	0	37	0	0	0
0013	8	0	0	0	0	0	0	0	8	0	0	0
0014	91	0	0	0	0	0	0	0	91	0	0	0
Subtotal: *PS*	704	0	0	0	0	0	0	0	704	0	0	0
Total: 0040	704	0	0	0	0	0	0	0	704	0	0	0

0050 OFFICE OF PERSONNEL OPERATIONS

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	2,607	0	0	0	175	0	0	0	2,782	0	0	0
0012	260	0	0	0	0	0	0	0	260	0	0	0
0013	36	0	0	0	3	0	0	0	40	0	0	0
0014	417	0	0	0	30	0	0	0	447	0	0	0
0015	7	0	0	0	0	0	0	0	7	0	0	0
Subtotal: *PS*	3,327	0	0	0	208	0	0	0	3,536	0	0	0
Total: 0050	3,327	0	0	0	208	0	0	0	3,536	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)

BE0 Office of Personnel

0060 OFFICE OF ADMINISTRATION AND FINANCE

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	460	0	0	0	0	0	0	0	460	0	0	0
0012	7	0	0	0	0	0	0	0	7	0	0	0
0013	9	0	0	0	0	0	0	0	9	0	0	0
0014	76	0	0	0	0	0	0	0	76	0	0	0
0015	1	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	552	0	0	0	0	0	0	0	552	0	0	0
0020	55	0	0	0	0	0	0	0	55	0	0	0
0030	188	0	0	0	0	0	0	0	188	0	0	0
0031	81	0	0	0	0	0	0	0	81	0	0	0
0032	129	0	0	0	0	0	0	0	129	0	0	0
0034	-10	0	0	0	0	0	0	0	-10	0	0	0
0040	297	0	0	0	-1	0	0	0	296	0	0	0
0041	1,469	0	0	0	146	0	0	0	1,615	0	0	0
0070	42	0	0	0	0	0	0	0	42	0	0	0
Subtotal: *NPS*	2,251	0	0	0	145	0	0	0	2,396	0	0	0
Total: 0060	2,803	0	0	0	145	0	0	0	2,948	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)

BE0 Office of Personnel

0070 OFFICE OF INFORMATION TECHNOLOGY

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	412	0	0	0	0	0	0	0	412	0	0	0
0013	10	0	0	0	0	0	0	0	10	0	0	0
0014	65	0	0	0	0	0	0	0	65	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	487	0	0	0	0	0	0	0	487	0	0	0
0020	12	0	0	0	0	0	0	0	12	0	0	0
0040	344	0	0	0	0	0	0	0	344	0	0	0
0070	24	0	0	0	0	0	0	0	24	0	0	0
Subtotal: *NPS*	380	0	0	0	0	0	0	0	380	0	0	0
Total: 0070	867	0	0	0	0	0	0	0	867	0	0	0

0080 DISABILITY COMPENSATION

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	288	0	0	0	0	0	0	0	288	0	0	0
0014	43	0	0	0	0	0	0	0	43	0	0	0
Subtotal: *PS*	331	0	0	0	0	0	0	0	331	0	0	0
0020	8	0	0	0	0	0	0	0	8	0	0	0
0040	73	0	0	0	0	0	0	0	73	0	0	0
0041	4,479	0	0	0	0	0	0	0	4,479	0	0	0
0070	39	0	0	0	0	0	0	0	39	0	0	0
Subtotal: *NPS*	4,599	0	0	0	0	0	0	0	4,599	0	0	0
Total: 0080	4,930	0	0	0	0	0	0	0	4,930	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)

BE0 Office of Personnel

0100 EMPLOYEE SERVICE CTR

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	1,045	0	-1,045	0	167	0	-167	0	1,211	0	-1,211
0014	0	154	0	-154	0	25	0	-25	0	178	0	-178
Subtotal: *PS*	0	1,198	0	-1,198	0	191	0	-191	0	1,390	0	-1,390
Total: 0100	0	1,198	0	-1,198	0	191	0	-191	0	1,390	0	-1,390

0200 MANAGEMENT SERVICES

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	1,572	0	-1,572	0	100	0	-100	0	1,672	0	-1,672
0014	0	229	0	-229	0	15	0	-15	0	244	0	-244
Subtotal: *PS*	0	1,802	0	-1,802	0	115	0	-115	0	1,917	0	-1,917
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	166	0	-166	0	0	0	0	0	166	0	-166
Subtotal: *NPS*	0	166	0	-166	0	0	0	0	0	166	0	-166
Total: 0200	0	1,967	0	-1,967	0	115	0	-115	0	2,082	0	-2,082

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

BE0 Office of Personnel

0300 POLICY & PROGRAM DEVELOPMENT

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	1,188	0	-1,188	0	143	0	-143	0	1,331	0	-1,331
0012	0	0	0	0	0	16	0	-16	0	16	0	-16
0014	0	174	0	-174	0	23	0	-23	0	197	0	-197
Subtotal: *PS*	0	1,362	0	-1,362	0	181	0	-181	0	1,544	0	-1,544
0020	0	0	0	0	0	14	0	-14	0	14	0	-14
0030	0	0	0	0	0	3	0	-3	0	3	0	-3
0031	0	0	0	0	0	1	0	-1	0	1	0	-1
0040	0	0	0	0	0	36	0	-36	0	36	0	-36
0041	0	865	0	-865	0	265	0	-265	0	1,130	0	-1,130
0070	0	0	0	0	0	5	0	-5	0	5	0	-5
Subtotal: *NPS*	0	865	0	-865	0	324	0	-324	0	1,190	0	-1,190
Total: 0300	0	2,228	0	-2,228	0	506	0	-506	0	2,733	0	-2,733

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

BE0 Office of Personnel

0400 SUPPORT SERVICES

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	673	0	-673	0	0	0	0	0	673	0	-673
0014	0	99	0	-99	0	0	0	0	0	99	0	-99
Subtotal: *PS*	0	772	0	-772	0	0	0	0	0	772	0	-772
0020	0	63	0	-63	0	0	0	0	0	63	0	-63
0030	0	186	0	-186	0	0	0	0	0	186	0	-186
0031	0	81	0	-81	0	0	0	0	0	81	0	-81
0032	0	177	0	-177	0	0	0	0	0	177	0	-177
0033	0	95	0	-95	0	0	0	0	0	95	0	-95
0034	0	151	0	-151	0	0	0	0	0	151	0	-151
0040	0	339	0	-339	0	0	0	0	0	339	0	-339
0041	0	9	0	-9	0	0	0	0	0	9	0	-9
Subtotal: *NPS*	0	1,103	0	-1,103	0	0	0	0	0	1,103	0	-1,103
Total: 0400	0	1,874	0	-1,874	0	0	0	0	0	1,874	0	-1,874

0500 BUSINESS PROCESS REENGINEERING

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	622	0	-622	0	0	0	0	0	622	0	-622
0014	0	92	0	-92	0	0	0	0	0	92	0	-92
Subtotal: *PS*	0	714	0	-714	0	0	0	0	0	714	0	-714
0020	0	15	0	-15	0	0	0	0	0	15	0	-15
0040	0	136	0	-136	0	0	0	0	0	136	0	-136
0041	0	280	0	-280	0	0	0	0	0	280	0	-280
0070	0	192	0	-192	0	0	0	0	0	192	0	-192
Subtotal: *NPS*	0	623	0	-623	0	0	0	0	0	623	0	-623
Total: 0500	0	1,337	0	-1,337	0	0	0	0	0	1,337	0	-1,337

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

BE0 Office of Personnel

0600 LEGAL SERVICES

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	238	0	-238	0	0	0	0	0	238	0	-238
0014	0	36	0	-36	0	0	0	0	0	36	0	-36
Subtotal: *PS*	0	274	0	-274	0	0	0	0	0	274	0	-274
0041	0	5	0	-5	0	0	0	0	0	5	0	-5
Subtotal: *NPS*	0	5	0	-5	0	0	0	0	0	5	0	-5
Total: 0600	0	279	0	-279	0	0	0	0	0	279	0	-279

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	-5	0	0	0	0	0	0	0	-5	0	0	0
Subtotal: *PS*	-5	0	0	0	0	0	0	0	-5	0	0	0
Total: 9860	-5	0	0	0	0	0	0	0	-5	0	0	0

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	13,692	9,146	0	-9,146	1,290	812	0	-812	14,982	9,958	0	-9,958

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

BE0 Office of Personnel

1000 AGENCY MANAGEMENT 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	1,400	1,400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,400	1,400
0012	0	0	141	141	0	0	0	0	0	0	0	0	0	0	0	0	0	0	141	141
0013	0	0	21	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	21
0014	0	0	271	271	0	0	0	0	0	0	0	0	0	0	0	0	0	0	271	271
0015	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
Subtotal: *PS*	0	0	1,836	1,836	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,836	1,836
0020	0	0	34	34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	34
0030	0	0	153	153	0	0	0	0	0	0	0	0	0	0	0	0	0	0	153	153
0031	0	0	152	152	0	0	0	0	0	0	0	0	0	0	0	0	0	0	152	152
0032	0	0	225	225	0	0	0	0	0	0	0	0	0	0	0	0	0	0	225	225
0033	0	0	91	91	0	0	0	0	0	0	0	0	0	0	0	0	0	0	91	91
0034	0	0	125	125	0	0	0	0	0	0	0	0	0	0	0	0	0	0	125	125
0040	0	0	345	345	0	0	0	0	0	0	0	0	0	0	0	0	0	0	345	345
0041	0	0	151	151	0	0	0	0	0	0	0	0	0	0	0	0	0	0	151	151
0070	0	0	272	272	0	0	0	0	0	0	0	0	0	0	0	0	0	0	272	272
Subtotal: *NPS*	0	0	1,549	1,549	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,549	1,549
Total 1000	0	0	3,385	3,385	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,385	3,385

1100 EMPLOYEE SERVICE CENTER

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	1,280	1,280	0	0	0	0	0	0	0	0	0	0	368	368	0	0	1,648	1,648
0012	0	0	108	108	0	0	0	0	0	0	0	0	0	0	0	0	0	0	108	108
0013	0	0	15	15	0	0	0	0	0	0	0	0	0	0	2	2	0	0	17	17
0014	0	0	237	237	0	0	0	0	0	0	0	0	0	0	61	61	0	0	299	299
0015	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
Subtotal: *PS*	0	0	1,643	1,643	0	0	0	0	0	0	0	0	0	0	431	431	0	0	2,074	2,074
0020	0	0	14	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	14
Subtotal: *NPS*	0	0	14	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	14
Total 1100	0	0	1,656	1,656	0	0	0	0	0	0	0	0	0	0	431	431	0	0	2,087	2,087

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

BE0 Office of Personnel

1200 MANAGEMENT SERVICES

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	1,688	1,688	0	0	0	0	0	0	0	0	0	0	609	609	0	0	2,296	2,296
0012	0	0	142	142	0	0	0	0	0	0	0	0	0	0	0	0	0	0	142	142
0013	0	0	19	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	19
0014	0	0	305	305	0	0	0	0	0	0	0	0	0	0	102	102	0	0	407	407
0015	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
Subtotal: *PS*	0	0	2,157	2,157	0	0	0	0	0	0	0	0	0	0	710	710	0	0	2,867	2,867
0020	0	0	13	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	13
0040	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
0041	0	0	107	107	0	0	0	0	0	0	0	0	0	0	0	0	0	0	107	107
Subtotal: *NPS*	0	0	121	121	0	0	0	0	0	0	0	0	0	0	0	0	0	0	121	121
Total 1200	0	0	2,278	2,278	0	0	0	0	0	0	0	0	0	0	710	710	0	0	2,988	2,988

1300 POLICY AND PROGRAM DEVELOPMENT

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	952	952	0	0	0	0	0	0	0	0	0	0	293	293	0	0	1,245	1,245
0012	0	0	107	107	0	0	0	0	0	0	0	0	0	0	33	33	0	0	140	140
0013	0	0	13	13	0	0	0	0	0	0	0	0	0	0	3	3	0	0	16	16
0014	0	0	627	627	0	0	0	0	0	0	0	0	0	0	54	54	0	0	681	681
0015	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
Subtotal: *PS*	0	0	1,701	1,701	0	0	0	0	0	0	0	0	0	0	384	384	0	0	2,084	2,084
0020	0	0	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	20
0040	0	0	34	34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	34
0041	0	0	666	666	0	0	0	0	0	0	0	0	0	0	200	200	0	0	866	866
0070	0	0	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	9
Subtotal: *NPS*	0	0	729	729	0	0	0	0	0	0	0	0	0	0	200	200	0	0	929	929
Total 1300	0	0	2,430	2,430	0	0	0	0	0	0	0	0	0	0	584	584	0	0	3,013	3,013

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

BE0 Office of Personnel

1500 BPR/INFORMATION TECHNOLOGY

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
0012	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
0015	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
0020	0	0	0	0	0	0	0	0	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	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	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 1500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

1600 LEGAL SERVICES

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
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
0015	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
0020	0	0	0	0	0	0	0	0	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	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 1600	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	0	0	9,748	9,748	0	0	0	0	0	0	0	0	0	0	1,725	1,725	0	0	11,473	11,473

BE0 Office of Personnel

1000 INFORMATION TECHNOLOGY

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	1,400	1,400	0	0	0	0	0	0	1,400	1,400
0012	0	0	141	141	0	0	0	0	0	0	141	141
0013	0	0	21	21	0	0	0	0	0	0	21	21
0014	0	0	271	271	0	0	0	0	0	0	271	271
0015	0	0	2	2	0	0	0	0	0	0	2	2
Subtotal: *PS*	0	0	1,836	1,836	0	0	0	0	0	0	1,836	1,836
0020	0	0	34	34	0	0	0	0	0	0	34	34
0030	0	0	153	153	0	0	0	0	0	0	153	153
0031	0	0	152	152	0	0	0	0	0	0	152	152
0032	0	0	225	225	0	0	0	0	0	0	225	225
0033	0	0	91	91	0	0	0	0	0	0	91	91
0034	0	0	125	125	0	0	0	0	0	0	125	125
0040	0	0	345	345	0	0	0	0	0	0	345	345
0041	0	0	151	151	0	0	0	0	0	0	151	151
0070	0	0	272	272	0	0	0	0	0	0	272	272
Subtotal: *NPS*	0	0	1,549	1,549	0	0	0	0	0	0	1,549	1,549
Total: 1000	0	0	3,385	3,385	0	0	0	0	0	0	3,385	3,385

1100 EMPLOYEE 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	1,280	1,280	0	0	0	0	0	0	1,280	1,280
0012	0	0	108	108	0	0	0	0	0	0	108	108
0013	0	0	15	15	0	0	0	0	0	0	15	15
0014	0	0	237	237	0	0	0	0	0	0	237	237
0015	0	0	2	2	0	0	0	0	0	0	2	2
Subtotal: *PS*	0	0	1,643	1,643	0	0	0	0	0	0	1,643	1,643
0020	0	0	14	14	0	0	0	0	0	0	14	14
Subtotal: *NPS*	0	0	14	14	0	0	0	0	0	0	14	14
Total: 1100	0	0	1,656	1,656	0	0	0	0	0	0	1,656	1,656

BE0 Office of Personnel

1200 ORGANIZATIONAL DESIGN AND WKF PLANNING

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	1,688	1,688	0	0	0	0	0	0	1,688	1,688
0012	0	0	142	142	0	0	0	0	0	0	142	142
0013	0	0	19	19	0	0	0	0	0	0	19	19
0014	0	0	305	305	0	0	0	0	0	0	305	305
0015	0	0	2	2	0	0	0	0	0	0	2	2
Subtotal: *PS*	0	0	2,157	2,157	0	0	0	0	0	0	2,157	2,157
0020	0	0	13	13	0	0	0	0	0	0	13	13
0040	0	0	1	1	0	0	0	0	0	0	1	1
0041	0	0	107	107	0	0	0	0	0	0	107	107
Subtotal: *NPS*	0	0	121	121	0	0	0	0	0	0	121	121
Total: 1200	0	0	2,278	2,278	0	0	0	0	0	0	2,278	2,278

1300 POLICY

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	808	808	0	0	144	144	0	0	952	952
0012	0	0	92	92	0	0	15	15	0	0	107	107
0013	0	0	12	12	0	0	2	2	0	0	13	13
0014	0	0	150	150	0	0	477	477	0	0	627	627
0015	0	0	1	1	0	0	0	0	0	0	1	1
Subtotal: *PS*	0	0	1,063	1,063	0	0	638	638	0	0	1,701	1,701
0020	0	0	8	8	0	0	12	12	0	0	20	20
0040	0	0	0	0	0	0	34	34	0	0	34	34
0041	0	0	601	601	0	0	65	65	0	0	666	666
0070	0	0	0	0	0	0	9	9	0	0	9	9
Subtotal: *NPS*	0	0	609	609	0	0	120	120	0	0	729	729
Total: 1300	0	0	1,672	1,672	0	0	758	758	0	0	2,430	2,430

BE0 Office of Personnel

1500 IT

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
0012	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
0015	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
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
0070	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: 1500	0	0	0	0	0	0	0	0	0	0	0	0

1600 LEGAL SERVICES

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
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
0015	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
0020	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
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0
Total: 1600	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	0	0	8,990	8,990	0	0	758	758	0	0	9,748	9,748

BE0 Office of Personnel

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	5,742	5,986	5,320	-666	0	0	0	0	0	0	0	0	600	1,465	1,270	-196	6,342	7,451	6,589	-862
0012	473	16	499	483	0	0	0	0	0	0	0	0	0	0	33	33	473	16	531	516
0013	92	0	70	70	0	0	0	0	0	0	0	0	1	0	5	5	93	0	74	74
0014	970	871	1,440	569	0	0	0	0	0	0	0	0	0	215	217	2	970	1,086	1,658	571
0015	10	0	8	8	0	0	0	0	0	0	0	0	-1	0	0	0	8	0	8	8
Subtotal: *PS*	7,286	6,872	7,336	464	0	0	0	0	0	0	0	0	600	1,681	1,525	-156	7,886	8,553	8,861	308
0020	91	92	81	-12	0	0	0	0	0	0	0	0	0	0	0	0	91	92	81	-12
0030	188	189	153	-36	0	0	0	0	0	0	0	0	0	0	0	0	188	189	153	-36
0031	81	82	152	70	0	0	0	0	0	0	0	0	0	0	0	0	81	82	152	70
0032	129	177	225	48	0	0	0	0	0	0	0	0	0	0	0	0	129	177	225	48
0033	81	95	91	-5	0	0	0	0	0	0	0	0	0	0	0	0	81	95	91	-5
0034	124	151	125	-27	0	0	0	0	0	0	0	0	0	0	0	0	124	151	125	-27
0040	734	512	380	-132	0	0	0	0	0	0	0	0	0	0	0	0	734	512	380	-132
0041	6,153	1,590	925	-665	0	0	0	0	0	0	0	0	0	0	200	200	6,153	1,590	1,125	-465
0070	115	197	281	84	0	0	0	0	0	0	0	0	0	0	0	0	115	197	281	84
Subtotal: *NPS*	7,696	3,086	2,413	-673	0	0	0	0	0	0	0	0	0	0	200	200	7,696	3,086	2,613	-473
Total Budget	14,982	9,958	9,748	-210	0	0	0	0	0	0	0	0	600	1,681	1,725	44	15,582	11,639	11,473	-166

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	115	121	102	-19	0	0	0	0	0	0	0	0	15	36	26	-10	130	157	128	-29
0012	6	0	12	12	0	0	0	0	0	0	0	0	0	0	1	1	6	0	13	13
Total FTEs	122	121	114	-7	0	0	0	0	0	0	0	0	15	36	27	-9	137	157	141	-16

BE0 Office of Personnel

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	4,913	5,576	5,176	-400	829	410	144	-265	5,742	5,986	5,320	-666
0012	391	0	483	483	83	16	15	0	473	16	499	483
0013	77	0	68	68	15	0	2	2	92	0	70	70
0014	797	809	964	155	173	63	477	414	970	871	1,440	569
0015	8	0	7	7	1	0	0	0	10	0	8	8
Subtotal: *PS*	6,186	6,384	6,698	313	1,101	488	638	150	7,286	6,872	7,336	464
0020	75	78	69	-10	16	14	12	-2	91	92	81	-12
0030	188	186	153	-33	0	3	0	-3	188	189	153	-36
0031	81	81	152	71	0	1	0	-1	81	82	152	70
0032	129	177	225	48	0	0	0	0	129	177	225	48
0033	81	95	91	-5	0	0	0	0	81	95	91	-5
0034	124	151	125	-27	0	0	0	0	124	151	125	-27
0040	719	475	346	-130	16	36	34	-2	734	512	380	-132
0041	6,005	1,325	860	-465	148	265	65	-200	6,153	1,590	925	-665
0070	105	192	272	80	10	5	9	4	115	197	281	84
Subtotal: *NPS*	7,506	2,762	2,292	-469	190	324	120	-204	7,696	3,086	2,413	-673
Total Budget	13,692	9,146	8,990	-156	1,290	812	758	-54	14,982	9,958	9,748	-210

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	100	110	99	-11	15	11	3	-8	115	121	102	-19
0012	4	0	12	12	2	0	0	0	6	0	12	12
Total FTEs	105	110	111	1	17	11	3	-8	122	121	114	-7

FY 2004 Proposed Budget for the District of Columbia Government

(Dollars in thousands)

Agency Summary by Revenue Source

Schedule **80**

BE0 Office of Personnel

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
	Local Fund				
		APPR		$8,990	111.35
	Subtotal: Local Fund			**$8,990**	**111.35**
	Special Purpose Revenue Fund				
		0615	DEFINED BENEFITS RETIREMENT PROGRAM	$170	3.00
		0620	ANNUIT HLTH & LIFE INS EMPLYR CONTR TRST	$450	0.00
		1555	REIMBURSABLES FROM OTHER GOVERNMENTS	$138	0.00
	Subtotal: Special Purpose Revenue Fund			**$758**	**3.00**
Subtotal: General Fund				**$9,748**	**114.35**
Intra-District Funds					
	Intra-District Fund				
		0700	INDIRECT COST RECOVERY (IDCR)	$995	18.65
		1615	HEALTH BENEFITS ASSESSMENT	$730	8.00
	Subtotal: Intra-District Fund			**$1,725**	**26.65**
Subtotal: Intra-District Funds				**$1,725**	**26.65**
Total: Gross Funds				**$11,473**	**141.00**