

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

Council of the District of Columbia Name	ABO Code	FY 2009 Actual	FY 2010 Approved	FY 2011 Request	Change from FY 2010	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
COUNCIL ADMINISTRATION	1000										
COUNCIL ADMINISTRATION	1100	-120	0	0	0	0	0	0	0	0	0
COUNCIL BENEFITS	1101	0	2,612	2,546	-66	2,546	0	2,546	0	0	0
COUNCIL FIXED COST	1102	143	147	147	0	147	0	147	0	0	0
Subtotal: COUNCIL ADMINISTRATION		23	2,759	2,694	-66	2,694	0	2,694	0	0	0
COUNCIL ADMINISTRATION	2000										
SECRETARY TO THE COUNCIL	0025	4,809	3,541	3,603	62	3,603	0	3,603	0	0	0
GENERAL COUNSEL	0026	1,061	1,032	1,010	-22	1,010	0	1,010	0	0	0
BUDGET DIRECTOR	0027	780	657	641	-16	641	0	641	0	0	0
POLICY OFFICE	0028	400	471	460	-11	460	0	460	0	0	0
OFFICE OF COMMUNICATIONS	0029	32	65	65	0	65	0	65	0	0	0
Subtotal: COUNCIL ADMINISTRATION		7,082	5,766	5,778	13	5,778	0	5,778	0	0	0
COUNCIL MEMBERS	3000										
COUNCILMEMBER WARD 1	0100	640	429	429	0	429	0	429	0	0	0
COUNCILMEMBER WARD 2	0200	772	429	429	0	429	0	429	0	0	0
COUNCILMEMBER WARD 3	0300	530	429	429	0	429	0	429	0	0	0
COUNCILMEMBER WARD 4	0400	561	429	429	0	429	0	429	0	0	0
COUNCILMEMBER WARD 5	0500	612	429	429	0	429	0	429	0	0	0
COUNCILMEMBER WARD 6	0600	619	429	429	0	429	0	429	0	0	0
COUNCILMEMBER WARD 7	0700	603	429	429	0	429	0	429	0	0	0
COUNCILMEMBER WARD 8	0800	761	429	418	-10	418	0	418	0	0	0
COUNCILMEMBER AT LARGE A	0900	710	429	429	0	429	0	429	0	0	0
COUNCILMEMBER AT LARGE B	1010	692	429	429	0	429	0	429	0	0	0
COUNCILMEMBER AT LARGE C	1011	671	429	429	0	429	0	429	0	0	0
COUNCILMEMBER AT LARGE D	1012	466	429	429	0	429	0	429	0	0	0
CHAIRMAN 13	1300	1,183	785	785	0	785	0	785	0	0	0
Subtotal: COUNCIL MEMBERS		8,819	5,930	5,920	-10	5,920	0	5,920	0	0	0
COMMITTEE	4000										
COMMITTEE OF THE WHOLE(COW)	4020	329	663	627	-36	627	0	627	0	0	0
COMMITTEE ON FINANCE AND REVENUE	4025	309	436	415	-21	415	0	415	0	0	0
COMMITTEE ON ECONOMIC DEVELOPMENT	4030	351	436	415	-21	415	0	415	0	0	0

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Activity Schedule
30-PBB

Council of the District of Columbia Name	ABO Code	FY 2009 Actual	FY 2010 Approved	FY 2011 Request	Change from FY 2010	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
COMMITTEE ON HEALTH	4035	381	436	415	-21	415	0	415	0	0	0
COMMITTEE ON PUBLIC WORKS AND TRANSPORT	4040	389	436	415	-21	415	0	415	0	0	0
COMMITTEE ON HUMAN SERVICES	4045	347	436	415	-21	415	0	415	0	0	0
COMMITTEE ON LIBRARIES, PARKS AND RECREA	4050	314	362	342	-19	342	0	342	0	0	0
COMMITTEE ON PUB SAFETY AND JUDICIARY	4055	405	436	415	-21	415	0	415	0	0	0
COMMITTEE ON PUB SVC AND CON AFFAIRS	4060	436	436	415	-21	415	0	415	0	0	0
COMMITTEE ON PUBLIC WORKS AND THE ENVIRO	4065	404	436	415	-21	415	0	415	0	0	0
COMMITTEE ON HOUSING AND WORKFORCE DEV	4070	196	436	415	-21	415	0	415	0	0	0
COMMITTEE ON HEALTH	4080	0	70	0	-70	0	0	0	0	0	0
COMMITTEE ON AGING AND COMM AFFAIRS	4090	143	362	342	-19	342	0	342	0	0	0
Subtotal: COMMITTEE		4,005	5,378	5,043	-336	5,043	0	5,043	0	0	0
Total: Council of the District of Columbia		19,929	19,833	19,434	-399	19,434	0	19,434	0	0	0

FY 2011 Proposed Budget
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(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

ABO Council of the District of Columbia

1000 Council Administration

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0012	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0013	-125	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-125	0	0	0
0014	0	2,612	2,546	-66	0	0	0	0	0	0	0	0	0	0	0	0	0	2,612	2,546	-66
Subtotal: PS	-123	2,612	2,546	-66	0	0	0	0	0	0	0	0	0	0	0	0	-123	2,612	2,546	-66
0030	0	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	-3
0031	143	145	147	3	0	0	0	0	0	0	0	0	0	0	0	0	143	145	147	3
0040	72	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	72	0	0	0
0070	-70	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-70	0	0	0
Subtotal: NPS	146	147	147	0	0	0	0	0	0	0	0	0	0	0	0	0	146	147	147	0
Total 1000	23	2,759	2,694	-66	0	0	0	0	0	0	0	0	0	0	0	0	23	2,759	2,694	-66

2000 Council Administration

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	3,183	3,903	3,885	-18	0	0	0	0	0	0	0	0	0	0	0	0	3,183	3,903	3,885	-18
0012	508	308	300	-8	0	0	0	0	0	0	0	0	0	0	0	0	508	308	300	-8
0013	37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37	0	0	0
0014	598	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	598	0	0	0
0015	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
Subtotal: PS	4,334	4,211	4,185	-25	0	0	0	0	0	0	0	0	0	0	0	0	4,334	4,211	4,185	-25
0020	124	134	134	0	0	0	0	0	0	0	0	0	0	0	0	0	124	134	134	0
0040	1,322	1,221	1,359	138	0	0	0	0	0	0	0	0	0	0	0	0	1,322	1,221	1,359	138
0070	1,302	200	100	-100	0	0	0	0	0	0	0	0	0	0	0	0	1,302	200	100	-100
Subtotal: NPS	2,748	1,555	1,593	38	0	0	0	0	0	0	0	0	0	0	0	0	2,748	1,555	1,593	38
Total 2000	7,082	5,766	5,778	13	0	0	0	0	0	0	0	0	0	0	0	0	7,082	5,766	5,778	13

3000 Council Members

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	6,194	5,365	5,357	-8	0	0	0	0	0	0	0	0	0	0	0	0	6,194	5,365	5,357	-8
0012	681	308	306	-3	0	0	0	0	0	0	0	0	0	0	0	0	681	308	306	-3
0013	150	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	150	0	0	0
0014	1,164	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,164	0	0	0
Subtotal: PS	8,189	5,673	5,663	-10	0	0	0	0	0	0	0	0	0	0	0	0	8,189	5,673	5,663	-10
0040	630	256	256	0	0	0	0	0	0	0	0	0	0	0	0	0	630	256	256	0
Subtotal: NPS	630	256	256	0	0	0	0	0	0	0	0	0	0	0	0	0	630	256	256	0
Total 3000	8,819	5,930	5,920	-10	0	0	0	0	0	0	0	0	0	0	0	0	8,819	5,930	5,920	-10

4000 Committee

FY 2011 Proposed Budget
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(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	3,071	5,319	4,881	-439	0	0	0	0	0	0	0	0	0	0	0	0	3,071	5,319	4,881	-439
0012	207	59	162	103	0	0	0	0	0	0	0	0	0	0	0	0	207	59	162	103
0013	145	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	145	0	0	0
0014	581	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	581	0	0	0
Subtotal: <i>PS</i>	4,005	5,378	5,043	-336	0	0	0	0	0	0	0	0	0	0	0	0	4,005	5,378	5,043	-336
Total 4000	4,005	5,378	5,043	-336	0	0	0	0	0	0	0	0	0	0	0	0	4,005	5,378	5,043	-336
Total budget	19,929	19,833	19,434	-399	0	0	0	0	0	0	0	0	0	0	0	0	19,929	19,833	19,434	-399

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Program Summary by
Comptroller Source Group

Schedule
40G-PBB

ABO Council of the District of Columbia

1000 Council Administration

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0012	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0013	-125	0	0	0	0	0	0	0	0	0	0	0	-125	0	0	0
0014	0	2,612	2,546	-66	0	0	0	0	0	0	0	0	0	2,612	2,546	-66
Subtotal: PS	-123	2,612	2,546	-66	0	0	0	0	0	0	0	0	-123	2,612	2,546	-66
0030	0	3	0	-3	0	0	0	0	0	0	0	0	0	3	0	-3
0031	143	145	147	3	0	0	0	0	0	0	0	0	143	145	147	3
0040	72	0	0	0	0	0	0	0	0	0	0	0	72	0	0	0
0070	-70	0	0	0	0	0	0	0	0	0	0	0	-70	0	0	0
Subtotal: NPS	146	147	147	0	0	0	0	0	0	0	0	0	146	147	147	0
Total 1000	23	2,759	2,694	-66	0	0	0	0	0	0	0	0	23	2,759	2,694	-66

2000 Council Administration

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	3,183	3,903	3,885	-18	0	0	0	0	0	0	0	0	3,183	3,903	3,885	-18
0012	508	308	300	-8	0	0	0	0	0	0	0	0	508	308	300	-8
0013	37	0	0	0	0	0	0	0	0	0	0	0	37	0	0	0
0014	598	0	0	0	0	0	0	0	0	0	0	0	598	0	0	0
0015	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
Subtotal: PS	4,334	4,211	4,185	-25	0	0	0	0	0	0	0	0	4,334	4,211	4,185	-25
0020	124	134	134	0	0	0	0	0	0	0	0	0	124	134	134	0
0040	1,322	1,221	1,359	138	0	0	0	0	0	0	0	0	1,322	1,221	1,359	138
0070	1,302	200	100	-100	0	0	0	0	0	0	0	0	1,302	200	100	-100
Subtotal: NPS	2,748	1,555	1,593	38	0	0	0	0	0	0	0	0	2,748	1,555	1,593	38
Total 2000	7,082	5,766	5,778	13	0	0	0	0	0	0	0	0	7,082	5,766	5,778	13

3000 Council Members

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	6,194	5,365	5,357	-8	0	0	0	0	0	0	0	0	6,194	5,365	5,357	-8
0012	681	308	306	-3	0	0	0	0	0	0	0	0	681	308	306	-3
0013	150	0	0	0	0	0	0	0	0	0	0	0	150	0	0	0
0014	1,164	0	0	0	0	0	0	0	0	0	0	0	1,164	0	0	0
Subtotal: PS	8,189	5,673	5,663	-10	0	0	0	0	0	0	0	0	8,189	5,673	5,663	-10
0040	630	256	256	0	0	0	0	0	0	0	0	0	630	256	256	0
Subtotal: NPS	630	256	256	0	0	0	0	0	0	0	0	0	630	256	256	0
Total 3000	8,819	5,930	5,920	-10	0	0	0	0	0	0	0	0	8,819	5,930	5,920	-10

4000 Committee

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Program Summary by
Comptroller Source Group

Schedule
40G-PBB

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	3,071	5,319	4,881	-439	0	0	0	0	0	0	0	0	3,071	5,319	4,881	-439
0012	207	59	162	103	0	0	0	0	0	0	0	0	207	59	162	103
0013	145	0	0	0	0	0	0	0	0	0	0	0	145	0	0	0
0014	581	0	0	0	0	0	0	0	0	0	0	0	581	0	0	0
Subtotal: PS	4,005	5,378	5,043	-336	0	0	0	0	0	0	0	0	4,005	5,378	5,043	-336
Total 4000	4,005	5,378	5,043	-336	0	0	0	0	0	0	0	0	4,005	5,378	5,043	-336
Total budget	19,929	19,833	19,434	-399	0	0	0	0	0	0	0	0	19,929	19,833	19,434	-399

FY 2011 Proposed Budget
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Program Summary by
Comptroller Source Group

Schedule
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ABO Council of the District of Columbia

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	12,448	14,587	14,123	-464	0	0	0	0	0	0	0	0	0	0	0	0	12,448	14,587	14,123	-464
0012	1,398	675	768	93	0	0	0	0	0	0	0	0	0	0	0	0	1,398	675	768	93
0013	206	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	206	0	0	0
0014	2,344	2,612	2,546	-66	0	0	0	0	0	0	0	0	0	0	0	0	2,344	2,612	2,546	-66
0015	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
Subtotal: PS	16,406	17,874	17,437	-437	0	0	0	0	0	0	0	0	0	0	0	0	16,406	17,874	17,437	-437
0020	124	134	134	0	0	0	0	0	0	0	0	0	0	0	0	0	124	134	134	0
0030	0	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	-3
0031	143	145	147	3	0	0	0	0	0	0	0	0	0	0	0	0	143	145	147	3
0040	2,024	1,477	1,615	138	0	0	0	0	0	0	0	0	0	0	0	0	2,024	1,477	1,615	138
0070	1,233	200	100	-100	0	0	0	0	0	0	0	0	0	0	0	0	1,233	200	100	-100
Subtotal: NPS	3,524	1,959	1,997	38	0	0	0	0	0	0	0	0	0	0	0	0	3,524	1,959	1,997	38
Total budget	19,929	19,833	19,434	-399	0	0	0	0	0	0	0	0	0	0	0	0	19,929	19,833	19,434	-399

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	157	189	185	-4	0	0	0	0	0	0	0	0	0	0	0	0	157	189	185	-4
0012	23	9	13	4	0	0	0	0	0	0	0	0	0	0	0	0	23	9	13	4
Total FTEs	180	198	198	0	0	0	0	0	0	0	0	0	0	0	0	0	180	198	198	0

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Program Summary by
Comptroller Source Group

Schedule
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ABO Council of the District of Columbia

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	12,448	14,587	14,123	-464	0	0	0	0	0	0	0	0	12,448	14,587	14,123	-464
0012	1,398	675	768	93	0	0	0	0	0	0	0	0	1,398	675	768	93
0013	206	0	0	0	0	0	0	0	0	0	0	0	206	0	0	0
0014	2,344	2,612	2,546	-66	0	0	0	0	0	0	0	0	2,344	2,612	2,546	-66
0015	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
Subtotal: PS	16,406	17,874	17,437	-437	0	0	0	0	0	0	0	0	16,406	17,874	17,437	-437
0020	124	134	134	0	0	0	0	0	0	0	0	0	124	134	134	0
0030	0	3	0	-3	0	0	0	0	0	0	0	0	0	3	0	-3
0031	143	145	147	3	0	0	0	0	0	0	0	0	143	145	147	3
0040	2,024	1,477	1,615	138	0	0	0	0	0	0	0	0	2,024	1,477	1,615	138
0070	1,233	200	100	-100	0	0	0	0	0	0	0	0	1,233	200	100	-100
Subtotal: NPS	3,524	1,959	1,997	38	0	0	0	0	0	0	0	0	3,524	1,959	1,997	38
Total budget	19,929	19,833	19,434	-399	0	0	0	0	0	0	0	0	19,929	19,833	19,434	-399

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	157	189	185	-4	0	0	0	0	0	0	0	0	157	189	185	-4
0012	23	9	13	4	0	0	0	0	0	0	0	0	23	9	13	4
Total FTEs	180	198	198	0	0	0	0	0	0	0	0	0	180	198	198	0

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

ABO Council of the District of Columbia

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$19,434	198.00
Subtotal: Local Fund			\$19,434	198.00
Subtotal: General Fund			\$19,434	198.00
Total: Council of the District of Columbia			\$19,434	198.00