

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

| Metropolitan Washington Council of Governments Name | EA0 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 |
|--|-------------|-------------------|---------------------|--------------------|------------------------|-------------------------------|-------|-------------------------------|---------|---------|--------------------|
| MET WASH COUNCIL OF GOVT'S | 1000 | | | | | | | | | | |
| MET WASH COUNCIL OF GOVT'S | 1100 | 396 | 396 | 396 | 0 | 396 | 0 | 396 | 0 | 0 | 0 |
| Subtotal: MET WASH COUNCIL OF GOVT'S | | 396 | 396 | 396 | 0 | 396 | 0 | 396 | 0 | 0 | 0 |
| Total: Metropolitan Washington Council of Governments | | 396 | 396 | 396 | 0 | 396 | 0 | 396 | 0 | 0 | 0 |

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

EA0 Metropolitan Washington Council of Governments

1000 Met Wash Council Of Govt'S

| 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 |
| 0050 | 396 | 396 | 396 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 396 | 396 | 396 | 0 |
| Subtotal: <i>NPS</i> | 396 | 396 | 396 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 396 | 396 | 396 | 0 |
| Total 1000 | 396 | 396 | 396 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 396 | 396 | 396 | 0 |
| Total budget | 396 | 396 | 396 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 396 | 396 | 396 | 0 |

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

EA0 Metropolitan Washington Council of Governments

1000 Met Wash Council Of Govt'S

| 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 |
| 0050 | 396 | 396 | 396 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 396 | 396 | 396 | 0 |
| Subtotal: <i>NPS</i> | 396 | 396 | 396 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 396 | 396 | 396 | 0 |
| Total 1000 | 396 | 396 | 396 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 396 | 396 | 396 | 0 |
| Total budget | 396 | 396 | 396 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 396 | 396 | 396 | 0 |

FY 2011 Proposed Budget
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(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

EA0 Metropolitan Washington Council of Governments

| 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 |
| 0050 | 396 | 396 | 396 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 396 | 396 | 396 | 0 |
| Subtotal: NPS | 396 | 396 | 396 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 396 | 396 | 396 | 0 |
| Total budget | 396 | 396 | 396 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 396 | 396 | 396 | 0 |

Full Time Employees (FTEs)

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

EA0 Metropolitan Washington Council of Governments

| 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 |
| 0050 | 396 | 396 | 396 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 396 | 396 | 396 | 0 |
| Subtotal: <i>NPS</i> | 396 | 396 | 396 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 396 | 396 | 396 | 0 |
| Total budget | 396 | 396 | 396 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 396 | 396 | 396 | 0 |

Full Time Employees (FTEs)

FY 2011 Proposed Budget
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(Dollars in Thousands)

EAO Metropolitan Washington Council of Governments

| Appropriated Fund Title | Revenue Source Code | Revenue Source Name | Budget Request | FTEs |
|---|---------------------|---------------------|----------------|------|
| General Fund | | | | |
| Local Fund | | | | |
| | APPR | | \$396 | 0.00 |
| Subtotal: Local Fund | | | \$396 | 0.00 |
| Subtotal: General Fund | | | \$396 | 0.00 |
| Total: Metropolitan Washington Council of Governments | | | \$396 | 0.00 |