

FY 2012 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 2010 Actual	FY 2011 Approved	FY 2012 Request	Change from FY 2011	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
COUNCIL ADMINISTRATION	1000										
COUNCIL ADMINISTRATION	1100	15	0	0	0	0	0	0	0	0	0
COUNCIL BENEFITS	1101	11	2,521	2,808	287	2,808	0	2,808	0	0	0
COUNCIL FIXED COST	1102	115	147	147	0	147	0	147	0	0	0
Subtotal: COUNCIL ADMINISTRATION		142	2,669	2,955	287	2,955	0	2,955	0	0	0
COUNCIL ADMINISTRATION	2000										
SECRETARY TO THE COUNCIL	0025	3,498	3,419	2,506	-913	2,506	0	2,506	0	0	0
GENERAL COUNSEL	0026	1,138	1,010	1,020	10	1,020	0	1,020	0	0	0
BUDGET DIRECTOR	0027	787	641	641	0	641	0	641	0	0	0
POLICY OFFICE	0028	502	460	0	-460	0	0	0	0	0	0
OFFICE OF COMMUNICATIONS	0029	40	65	0	-65	0	0	0	0	0	0
OFFICE OF INFORMATION TECHNOLOGY	0031	0	0	1,010	1,010	1,010	0	1,010	0	0	0
Subtotal: COUNCIL ADMINISTRATION		5,965	5,594	5,176	-418	5,176	0	5,176	0	0	0
COUNCIL MEMBERS	3000										
COUNCILMEMBER WARD 1	0100	650	429	429	0	429	0	429	0	0	0
COUNCILMEMBER WARD 2	0200	553	429	429	0	429	0	429	0	0	0
COUNCILMEMBER WARD 3	0300	577	429	429	0	429	0	429	0	0	0
COUNCILMEMBER WARD 4	0400	562	429	429	0	429	0	429	0	0	0
COUNCILMEMBER WARD 5	0500	619	429	429	0	429	0	429	0	0	0
COUNCILMEMBER WARD 6	0600	582	429	429	0	429	0	429	0	0	0
COUNCILMEMBER WARD 7	0700	723	429	429	0	429	0	429	0	0	0
COUNCILMEMBER WARD 8	0800	545	418	429	10	429	0	429	0	0	0
COUNCILMEMBER AT LARGE A	0900	687	429	429	0	429	0	429	0	0	0
COUNCILMEMBER AT LARGE B	1010	795	429	429	0	429	0	429	0	0	0
COUNCILMEMBER AT LARGE C	1011	667	429	429	0	429	0	429	0	0	0
COUNCILMEMBER AT LARGE D	1012	591	429	429	0	429	0	429	0	0	0
CHAIRMAN 13	1300	1,069	785	780	-5	780	0	780	0	0	0
Subtotal: COUNCIL MEMBERS		8,619	5,920	5,925	5	5,925	0	5,925	0	0	0
COMMITTEE	4000										
COMMITTEE OF THE WHOLE(COW)	4020	442	627	618	-9	618	0	618	0	0	0

FY 2012 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 2010 Actual	FY 2011 Approved	FY 2012 Request	Change from FY 2011	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
COMMITTEE ON FINANCE AND REVENUE	4025	432	415	409	-6	409	0	409	0	0	0
COMMITTEE ON ECONOMIC DEVELOPMENT	4030	306	415	409	-6	409	0	409	0	0	0
COMMITTEE ON HEALTH	4035	341	415	409	-6	409	0	409	0	0	0
COMMITTEE ON PUBLIC WORKS AND TRANSPORT	4040	368	415	409	-6	409	0	409	0	0	0
COMMITTEE ON HUMAN SERVICES	4045	392	415	409	-6	409	0	409	0	0	0
COMMITTEE ON LIBRARIES, PARKS AND RECREA	4050	286	342	337	-5	337	0	337	0	0	0
COMMITTEE ON PUB SAFETY AND JUDICIARY	4055	379	415	409	-6	409	0	409	0	0	0
COMMITTEE ON PUB SVC AND CON AFFAIRS	4060	372	415	409	-6	409	0	409	0	0	0
COMMITTEE ON PUBLIC WORKS AND THE ENVIRO	4065	324	415	409	-6	409	0	409	0	0	0
COMMITTEE ON HOUSING AND WORKFORCE DEV	4070	182	415	409	-6	409	0	409	0	0	0
COMMITTEE ON AGING AND COMM AFFAIRS	4090	218	342	337	-5	337	0	337	0	0	0
Subtotal: COMMITTEE		4,043	5,043	4,970	-73	4,970	0	4,970	0	0	0
Total: Council of the District of Columbia		18,768	19,225	19,026	-199	19,026	0	19,026	0	0	0

FY 2012 Proposed Budget  
for the District of Columbia Government

(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 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0014	12	2,521	2,808	287	0	0	0	0	0	0	0	0	0	0	0	0	12	2,521	2,808	287
Subtotal: PS	27	2,521	2,808	287	0	0	0	0	0	0	0	0	0	0	0	0	27	2,521	2,808	287
0031	115	147	147	0	0	0	0	0	0	0	0	0	0	0	0	0	115	147	147	0
Subtotal: NPS	115	147	147	0	0	0	0	0	0	0	0	0	0	0	0	0	115	147	147	0
Total 1000	142	2,669	2,955	287	0	0	0	0	0	0	0	0	0	0	0	0	142	2,669	2,955	287

2000 Council Administration

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	3,289	3,885	3,427	-458	0	0	0	0	0	0	0	0	0	0	0	0	3,289	3,885	3,427	-458
0012	666	300	75	-225	0	0	0	0	0	0	0	0	0	0	0	0	666	300	75	-225
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	670	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	670	0	0	0
0015	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: PS	4,631	4,185	3,502	-683	0	0	0	0	0	0	0	0	0	0	0	0	4,631	4,185	3,502	-683
0020	108	134	134	0	0	0	0	0	0	0	0	0	0	0	0	0	108	134	134	0
0040	1,089	1,175	1,440	265	0	0	0	0	0	0	0	0	0	0	0	0	1,089	1,175	1,440	265
0070	138	100	100	0	0	0	0	0	0	0	0	0	0	0	0	0	138	100	100	0
Subtotal: NPS	1,334	1,409	1,674	265	0	0	0	0	0	0	0	0	0	0	0	0	1,334	1,409	1,674	265
Total 2000	5,965	5,594	5,176	-418	0	0	0	0	0	0	0	0	0	0	0	0	5,965	5,594	5,176	-418

3000 Council Members

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	6,263	5,357	5,290	-68	0	0	0	0	0	0	0	0	0	0	0	0	6,263	5,357	5,290	-68
0012	767	306	305	-1	0	0	0	0	0	0	0	0	0	0	0	0	767	306	305	-1
0013	108	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	108	0	0	0
0014	1,227	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,227	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	8,365	5,663	5,594	-69	0	0	0	0	0	0	0	0	0	0	0	0	8,365	5,663	5,594	-69
0040	254	256	331	74	0	0	0	0	0	0	0	0	0	0	0	0	254	256	331	74
Subtotal: NPS	254	256	331	74	0	0	0	0	0	0	0	0	0	0	0	0	254	256	331	74
Total 3000	8,619	5,920	5,925	5	0	0	0	0	0	0	0	0	0	0	0	0	8,619	5,920	5,925	5

4000 Committee

	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
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FY 2012 Proposed Budget  
for the District of Columbia Government

(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 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	3,032	4,881	4,813	-68	0	0	0	0	0	0	0	0	0	0	0	0	3,032	4,881	4,813	-68
0012	330	162	157	-5	0	0	0	0	0	0	0	0	0	0	0	0	330	162	157	-5
0013	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	0	0	0
0014	631	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	631	0	0	0
Subtotal: <i>PS</i>	4,043	5,043	4,970	-73	0	0	0	0	0	0	0	0	0	0	0	0	4,043	5,043	4,970	-73
Total 4000	4,043	5,043	4,970	-73	0	0	0	0	0	0	0	0	0	0	0	0	4,043	5,043	4,970	-73
Total budget	18,768	19,225	19,026	-199	0	0	0	0	0	0	0	0	0	0	0	0	18,768	19,225	19,026	-199

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

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 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	15	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0014	12	2,521	2,808	287	0	0	0	0	0	0	0	0	12	2,521	2,808	287
Subtotal: PS	27	2,521	2,808	287	0	0	0	0	0	0	0	0	27	2,521	2,808	287
0031	115	147	147	0	0	0	0	0	0	0	0	0	115	147	147	0
Subtotal: NPS	115	147	147	0	0	0	0	0	0	0	0	0	115	147	147	0
Total 1000	142	2,669	2,955	287	0	0	0	0	0	0	0	0	142	2,669	2,955	287

2000 Council Administration

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	3,289	3,885	3,427	-458	0	0	0	0	0	0	0	0	3,289	3,885	3,427	-458
0012	666	300	75	-225	0	0	0	0	0	0	0	0	666	300	75	-225
0013	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	670	0	0	0	0	0	0	0	0	0	0	0	670	0	0	0
0015	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: PS	4,631	4,185	3,502	-683	0	0	0	0	0	0	0	0	4,631	4,185	3,502	-683
0020	108	134	134	0	0	0	0	0	0	0	0	0	108	134	134	0
0040	1,089	1,175	1,440	265	0	0	0	0	0	0	0	0	1,089	1,175	1,440	265
0070	138	100	100	0	0	0	0	0	0	0	0	0	138	100	100	0
Subtotal: NPS	1,334	1,409	1,674	265	0	0	0	0	0	0	0	0	1,334	1,409	1,674	265
Total 2000	5,965	5,594	5,176	-418	0	0	0	0	0	0	0	0	5,965	5,594	5,176	-418

3000 Council Members

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	6,263	5,357	5,290	-68	0	0	0	0	0	0	0	0	6,263	5,357	5,290	-68
0012	767	306	305	-1	0	0	0	0	0	0	0	0	767	306	305	-1
0013	108	0	0	0	0	0	0	0	0	0	0	0	108	0	0	0
0014	1,227	0	0	0	0	0	0	0	0	0	0	0	1,227	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	8,365	5,663	5,594	-69	0	0	0	0	0	0	0	0	8,365	5,663	5,594	-69
0040	254	256	331	74	0	0	0	0	0	0	0	0	254	256	331	74
Subtotal: NPS	254	256	331	74	0	0	0	0	0	0	0	0	254	256	331	74
Total 3000	8,619	5,920	5,925	5	0	0	0	0	0	0	0	0	8,619	5,920	5,925	5

4000 Committee

	Local Funds	Dedicated Taxes	Other Funds	General Funds
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FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	3,032	4,881	4,813	-68	0	0	0	0	0	0	0	0	3,032	4,881	4,813	-68
0012	330	162	157	-5	0	0	0	0	0	0	0	0	330	162	157	-5
0013	50	0	0	0	0	0	0	0	0	0	0	0	50	0	0	0
0014	631	0	0	0	0	0	0	0	0	0	0	0	631	0	0	0
Subtotal: <i>PS</i>	4,043	5,043	4,970	-73	0	0	0	0	0	0	0	0	4,043	5,043	4,970	-73
Total 4000	4,043	5,043	4,970	-73	0	0	0	0	0	0	0	0	4,043	5,043	4,970	-73
Total budget	18,768	19,225	19,026	-199	0	0	0	0	0	0	0	0	18,768	19,225	19,026	-199

FY 2012 Proposed Budget  
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(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41

ABO Council of the District of Columbia

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	12,584	14,123	13,529	-594	0	0	0	0	0	0	0	0	0	0	0	0	12,584	14,123	13,529	-594
0012	1,778	768	537	-231	0	0	0	0	0	0	0	0	0	0	0	0	1,778	768	537	-231
0013	160	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	160	0	0	0
0014	2,540	2,521	2,808	287	0	0	0	0	0	0	0	0	0	0	0	0	2,540	2,521	2,808	287
0015	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: PS	17,065	17,412	16,874	-539	0	0	0	0	0	0	0	0	0	0	0	0	17,065	17,412	16,874	-539
0020	108	134	134	0	0	0	0	0	0	0	0	0	0	0	0	0	108	134	134	0
0031	115	147	147	0	0	0	0	0	0	0	0	0	0	0	0	0	115	147	147	0
0040	1,342	1,431	1,771	340	0	0	0	0	0	0	0	0	0	0	0	0	1,342	1,431	1,771	340
0070	138	100	100	0	0	0	0	0	0	0	0	0	0	0	0	0	138	100	100	0
Subtotal: NPS	1,703	1,813	2,152	340	0	0	0	0	0	0	0	0	0	0	0	0	1,703	1,813	2,152	340
Total budget	18,768	19,225	19,026	-199	0	0	0	0	0	0	0	0	0	0	0	0	18,768	19,225	19,026	-199

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	164	185	179	-6	0	0	0	0	0	0	0	0	0	0	0	0	164	185	179	-6
0012	24	13	10	-3	0	0	0	0	0	0	0	0	0	0	0	0	24	13	10	-3
Total FTEs	188	198	189	-9	0	0	0	0	0	0	0	0	0	0	0	0	188	198	189	-9

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41G

ABO Council of the District of Columbia

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	12,584	14,123	13,529	-594	0	0	0	0	0	0	0	0	12,584	14,123	13,529	-594
0012	1,778	768	537	-231	0	0	0	0	0	0	0	0	1,778	768	537	-231
0013	160	0	0	0	0	0	0	0	0	0	0	0	160	0	0	0
0014	2,540	2,521	2,808	287	0	0	0	0	0	0	0	0	2,540	2,521	2,808	287
0015	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: PS	17,065	17,412	16,874	-539	0	0	0	0	0	0	0	0	17,065	17,412	16,874	-539
0020	108	134	134	0	0	0	0	0	0	0	0	0	108	134	134	0
0031	115	147	147	0	0	0	0	0	0	0	0	0	115	147	147	0
0040	1,342	1,431	1,771	340	0	0	0	0	0	0	0	0	1,342	1,431	1,771	340
0070	138	100	100	0	0	0	0	0	0	0	0	0	138	100	100	0
Subtotal: NPS	1,703	1,813	2,152	340	0	0	0	0	0	0	0	0	1,703	1,813	2,152	340
Total budget	18,768	19,225	19,026	-199	0	0	0	0	0	0	0	0	18,768	19,225	19,026	-199

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	164	185	179	-6	0	0	0	0	0	0	0	0	164	185	179	-6
0012	24	13	10	-3	0	0	0	0	0	0	0	0	24	13	10	-3
Total FTEs	188	198	189	-9	0	0	0	0	0	0	0	0	188	198	189	-9



FY 2012 Proposed Budget  
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(Dollars in Thousands)

Agency Summary  
by Revenue Source

Schedule  
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ABO Council of the District of Columbia

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$19,026	189.00
Subtotal: Local Fund			\$19,026	189.00
Subtotal: General Fund			\$19,026	189.00
Total: Council of the District of Columbia			\$19,026	189.00