



 **GOVERNMENT OF THE  
DISTRICT OF COLUMBIA**

# FY 2011 PROPOSED BUDGET AND FINANCIAL PLAN

## **Maximizing Efficiency**

### Volume 4 Operating Appendices—Part I

Governmental Direction and Support, Economic  
Development and Regulation, and Public Safety  
and Justice



Submitted to the **Congress of the United States**  
by the **Government of the District of Columbia**  
**July 1, 2010**

Government of the District of Columbia

# **FY 2011 Proposed Budget and Financial Plan**

## **Volume 4 - Operating Appendices - Part I**

(Governmental Direction and Support, Economic Development and Regulation, and Public Safety and Justice)

# **Maximizing Efficiency**

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Submitted

to the

**Congress of the United States**

by the

**Government of the District of Columbia**

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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**District of Columbia Government**

For the Fiscal Year Beginning

**October 1, 2009**

President

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to District of Columbia Government, District of Columbia, for its annual budget for the fiscal year beginning October 1, 2009. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

The award is the tenth in the history of the District of Columbia. The Office of Budget and Planning will submit this FY 2011 Budget and Financial Plan for consideration by GFOA, and believes the FY 2011 Proposed Budget and Financial Plan continues to conform to the GFOA's requirements.

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# Government of the District of Columbia

**Adrian M. Fenty, Mayor**

**Neil O. Albert**  
City Administrator

**Victor Reinoso**  
Deputy Mayor for Education

**Carrie Kohns**  
Chief of Staff

**Valerie Santos**  
Deputy Mayor for Planning and  
Economic Development

**Merav Bushlin**  
Budget Director

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**Natwar M. Gandhi**  
Chief Financial Officer

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## Members of the Council

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Chairman-At Large

**David A. Catania** ..... At Large  
**Phil Mendelson** ..... At Large  
**Kwame R. Brown**..... At Large  
**Michael A. Brown** ..... At Large  
**Jim Graham** ..... Ward 1  
**Jack Evans** ..... Ward 2  
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**Muriel Bowser** ..... Ward 4  
**Harry Thomas, Jr.** ..... Ward 5  
**Tommy Wells** ..... Ward 6  
**Yvette M. Alexander** ..... Ward 7  
**Marion Barry** ..... Ward 8

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# Office of Budget and Planning

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Bharat Kothari  
Joseph Wolfe

A special thank you to the analysts from other District agencies who assisted the Office of Budget and Planning during the preparation of the budget.

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# Office of the City Administrator

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Lance Holt	Tanya Washington
Matthew Kelley	Ann Willemsen



FY 2011 Proposed Budget and Financial Plan

Volume 4

**Operating Appendices - Part I**  
*(by Appropriation Title)*

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# **Governmental Direction and Support**

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

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
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  
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 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  
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 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: PS	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



FY 2011 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 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

FY 2011 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 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  
for the District of Columbia Government

(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 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

FY 2011 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 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)

Agency Summary  
by Revenue Source

Schedule  
80

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

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

Office of the District of Columbia Auditor Name	ACO 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
AGENCY MANAGEMENT PROGRAM	1000										
INFORMATION TECHNOLOGY	1040	197	207	231	24	231	0	231	0	0	0
FINANCIAL MANAGEMENT	1050	385	388	352	-36	352	0	352	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		583	595	583	-12	583	0	583	0	0	0
AUDIT, FIN. OVERSIGHT & INVESTIGATIONS	2000										
PERFORMANCE COMPLIANCE & FIN. AUDIT	2010	2,765	3,690	3,913	224	3,338	0	3,338	0	0	575
ANC AUDIT & FIN. OVERSIGHT	2020	159	159	163	3	163	0	163	0	0	0
Subtotal: AUDIT, FIN. OVERSIGHT & INVESTIGATIONS		2,924	3,849	4,076	227	3,501	0	3,501	0	0	575
Total: Office of the District of Columbia Auditor		3,506	4,444	4,659	215	4,084	0	4,084	0	0	575

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

ACO Office of the District of Columbia Auditor

1000 Agency Management Program

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	171	176	196	20	0	0	0	0	0	0	0	0	0	0	0	0	171	176	196	20
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	25	31	35	4	0	0	0	0	0	0	0	0	0	0	0	0	25	31	35	4
Subtotal: PS	197	207	231	24	0	0	0	0	0	0	0	0	0	0	0	0	197	207	231	24
0031	9	11	13	2	0	0	0	0	0	0	0	0	0	0	0	0	9	11	13	2
0032	371	374	307	-67	0	0	0	0	0	0	0	0	0	0	0	0	371	374	307	-67
0034	5	0	32	32	0	0	0	0	0	0	0	0	0	0	0	0	5	0	32	32
0035	0	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	-2
Subtotal: NPS	385	388	352	-36	0	0	0	0	0	0	0	0	0	0	0	0	385	388	352	-36
Total 1000	583	595	583	-12	0	0	0	0	0	0	0	0	0	0	0	0	583	595	583	-12

2000 Audit, Fin. Oversight & Investigations

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	1,865	2,654	2,633	-21	0	0	0	0	0	0	0	0	0	0	0	0	1,865	2,654	2,633	-21
0012	169	168	168	0	0	0	0	0	0	0	0	0	0	0	0	0	169	168	168	0
0014	319	458	501	43	0	0	0	0	0	0	0	0	0	0	0	0	319	458	501	43
Subtotal: PS	2,353	3,280	3,302	22	0	0	0	0	0	0	0	0	0	0	0	0	2,353	3,280	3,302	22
0020	15	22	17	-5	0	0	0	0	0	0	0	0	0	0	0	0	15	22	17	-5
0040	199	71	61	-10	0	0	0	0	0	0	0	0	0	0	0	0	199	71	61	-10
0041	169	103	88	-15	0	0	0	0	0	0	0	0	0	325	575	250	169	428	663	235
0070	188	47	32	-15	0	0	0	0	0	0	0	0	0	0	0	0	188	47	32	-15
Subtotal: NPS	571	244	199	-45	0	0	0	0	0	0	0	0	0	325	575	250	571	569	774	205
Total 2000	2,924	3,524	3,501	-23	0	0	0	0	0	0	0	0	0	325	575	250	2,924	3,849	4,076	227
Total budget	3,506	4,119	4,084	-35	0	0	0	0	0	0	0	0	0	325	575	250	3,506	4,444	4,659	215



FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

ACO Office of the District of Columbia Auditor

1000 Agency Management Program

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	171	176	196	20	0	0	0	0	0	0	0	0	171	176	196	20
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	25	31	35	4	0	0	0	0	0	0	0	0	25	31	35	4
Subtotal: PS	197	207	231	24	0	0	0	0	0	0	0	0	197	207	231	24
0031	9	11	13	2	0	0	0	0	0	0	0	0	9	11	13	2
0032	371	374	307	-67	0	0	0	0	0	0	0	0	371	374	307	-67
0034	5	0	32	32	0	0	0	0	0	0	0	0	5	0	32	32
0035	0	2	0	-2	0	0	0	0	0	0	0	0	0	2	0	-2
Subtotal: NPS	385	388	352	-36	0	0	0	0	0	0	0	0	385	388	352	-36
Total 1000	583	595	583	-12	0	0	0	0	0	0	0	0	583	595	583	-12

2000 Audit, Fin. Oversight & Investigations

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	1,865	2,654	2,633	-21	0	0	0	0	0	0	0	0	1,865	2,654	2,633	-21
0012	169	168	168	0	0	0	0	0	0	0	0	0	169	168	168	0
0014	319	458	501	43	0	0	0	0	0	0	0	0	319	458	501	43
Subtotal: PS	2,353	3,280	3,302	22	0	0	0	0	0	0	0	0	2,353	3,280	3,302	22
0020	15	22	17	-5	0	0	0	0	0	0	0	0	15	22	17	-5
0040	199	71	61	-10	0	0	0	0	0	0	0	0	199	71	61	-10
0041	169	103	88	-15	0	0	0	0	0	0	0	0	169	103	88	-15
0070	188	47	32	-15	0	0	0	0	0	0	0	0	188	47	32	-15
Subtotal: NPS	571	244	199	-45	0	0	0	0	0	0	0	0	571	244	199	-45
Total 2000	2,924	3,524	3,501	-23	0	0	0	0	0	0	0	0	2,924	3,524	3,501	-23
Total budget	3,506	4,119	4,084	-35	0	0	0	0	0	0	0	0	3,506	4,119	4,084	-35

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
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AC0 Office of the District of Columbia Auditor

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	2,036	2,829	2,829	0	0	0	0	0	0	0	0	0	0	0	0	0	2,036	2,829	2,829	0
0012	169	168	168	0	0	0	0	0	0	0	0	0	0	0	0	0	169	168	168	0
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	344	490	536	46	0	0	0	0	0	0	0	0	0	0	0	0	344	490	536	46
Subtotal: PS	2,550	3,487	3,533	46	0	0	0	0	0	0	0	0	0	0	0	0	2,550	3,487	3,533	46
0020	15	22	17	-5	0	0	0	0	0	0	0	0	0	0	0	0	15	22	17	-5
0031	9	11	13	2	0	0	0	0	0	0	0	0	0	0	0	0	9	11	13	2
0032	371	374	307	-67	0	0	0	0	0	0	0	0	0	0	0	0	371	374	307	-67
0034	5	0	32	32	0	0	0	0	0	0	0	0	0	0	0	0	5	0	32	32
0035	0	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	-2
0040	199	71	61	-10	0	0	0	0	0	0	0	0	0	0	0	0	199	71	61	-10
0041	169	103	88	-15	0	0	0	0	0	0	0	0	0	325	575	250	169	428	663	235
0070	188	47	32	-15	0	0	0	0	0	0	0	0	0	0	0	0	188	47	32	-15
Subtotal: NPS	956	632	550	-81	0	0	0	0	0	0	0	0	0	325	575	250	956	957	1,125	169
Total budget	3,506	4,119	4,084	-35	0	0	0	0	0	0	0	0	0	325	575	250	3,506	4,444	4,659	215

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	22	33	34	1	0	0	0	0	0	0	0	0	0	0	0	0	22	33	34	1
0012	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	0
Total FTEs	23	34	35	1	0	0	0	0	0	0	0	0	0	0	0	0	23	34	35	1

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
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ACO Office of the District of Columbia Auditor

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	2,036	2,829	2,829	0	0	0	0	0	0	0	0	0	2,036	2,829	2,829	0
0012	169	168	168	0	0	0	0	0	0	0	0	0	169	168	168	0
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	344	490	536	46	0	0	0	0	0	0	0	0	344	490	536	46
Subtotal: PS	2,550	3,487	3,533	46	0	0	0	0	0	0	0	0	2,550	3,487	3,533	46
0020	15	22	17	-5	0	0	0	0	0	0	0	0	15	22	17	-5
0031	9	11	13	2	0	0	0	0	0	0	0	0	9	11	13	2
0032	371	374	307	-67	0	0	0	0	0	0	0	0	371	374	307	-67
0034	5	0	32	32	0	0	0	0	0	0	0	0	5	0	32	32
0035	0	2	0	-2	0	0	0	0	0	0	0	0	0	2	0	-2
0040	199	71	61	-10	0	0	0	0	0	0	0	0	199	71	61	-10
0041	169	103	88	-15	0	0	0	0	0	0	0	0	169	103	88	-15
0070	188	47	32	-15	0	0	0	0	0	0	0	0	188	47	32	-15
Subtotal: NPS	956	632	550	-81	0	0	0	0	0	0	0	0	956	632	550	-81
Total budget	3,506	4,119	4,084	-35	0	0	0	0	0	0	0	0	3,506	4,119	4,084	-35

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	22	33	34	1	0	0	0	0	0	0	0	0	22	33	34	1
0012	1	1	1	0	0	0	0	0	0	0	0	0	1	1	1	0
Total FTEs	23	34	35	1	0	0	0	0	0	0	0	0	23	34	35	1

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary  
by Revenue Source

Schedule  
80

ACO Office of the District of Columbia Auditor

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$4,084	35.00
Subtotal: Local Fund			\$4,084	35.00
Subtotal: General Fund			\$4,084	35.00
Intra-District Funds				
Intradistrict Funds				
	0730	DC PUBLIC SCHOOL INDEPENDENT EVALUATION	\$575	0.00
Subtotal: Intradistrict Funds			\$575	0.00
Subtotal: Intra-District Funds			\$575	0.00
Total: Office of the District of Columbia Auditor			\$4,659	35.00

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

Advisory Neighborhood Commissions Name	DX0 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
AGENCY MANAGEMENT PROGRAM	1000										
CUSTOMER SERVICES	1085	192	216	215	-1	215	0	215	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		192	216	215	-1	215	0	215	0	0	0
ANCS	2000										
ANCS	0200	851	785	754	-32	754	0	754	0	0	0
Subtotal: ANCS		851	785	754	-32	754	0	754	0	0	0
Total: Advisory Neighborhood Commissions		1,043	1,001	968	-33	968	0	968	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

DXO Advisory Neighborhood Commissions

1000 Agency Management Program

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	81	143	82	-61	0	0	0	0	0	0	0	0	0	0	0	0	81	143	82	-61
0012	68	27	93	66	0	0	0	0	0	0	0	0	0	0	0	0	68	27	93	66
0014	33	29	32	4	0	0	0	0	0	0	0	0	0	0	0	0	33	29	32	4
Subtotal: PS	181	199	208	9	0	0	0	0	0	0	0	0	0	0	0	0	181	199	208	9
0020	3	3	2	-2	0	0	0	0	0	0	0	0	0	0	0	0	3	3	2	-2
0040	7	12	3	-8	0	0	0	0	0	0	0	0	0	0	0	0	7	12	3	-8
0041	0	3	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	2	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	10	17	7	-10	0	0	0	0	0	0	0	0	0	0	0	0	10	17	7	-10
Total 1000	192	216	215	-1	0	0	0	0	0	0	0	0	0	0	0	0	192	216	215	-1

2000 Ancs

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	851	785	754	-32	0	0	0	0	0	0	0	0	0	0	0	0	851	785	754	-32
Subtotal: NPS	851	785	754	-32	0	0	0	0	0	0	0	0	0	0	0	0	851	785	754	-32
Total 2000	851	785	754	-32	0	0	0	0	0	0	0	0	0	0	0	0	851	785	754	-32
Total budget	1,043	1,001	968	-33	0	0	0	0	0	0	0	0	0	0	0	0	1,043	1,001	968	-33

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

DX0 Advisory Neighborhood Commissions

1000 Agency Management Program

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	81	143	82	-61	0	0	0	0	0	0	0	0	81	143	82	-61
0012	68	27	93	66	0	0	0	0	0	0	0	0	68	27	93	66
0014	33	29	32	4	0	0	0	0	0	0	0	0	33	29	32	4
Subtotal: PS	181	199	208	9	0	0	0	0	0	0	0	0	181	199	208	9
0020	3	3	2	-2	0	0	0	0	0	0	0	0	3	3	2	-2
0040	7	12	3	-8	0	0	0	0	0	0	0	0	7	12	3	-8
0041	0	3	2	0	0	0	0	0	0	0	0	0	0	3	2	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	10	17	7	-10	0	0	0	0	0	0	0	0	10	17	7	-10
Total 1000	192	216	215	-1	0	0	0	0	0	0	0	0	192	216	215	-1

2000 Ancs

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	851	785	754	-32	0	0	0	0	0	0	0	0	851	785	754	-32
Subtotal: NPS	851	785	754	-32	0	0	0	0	0	0	0	0	851	785	754	-32
Total 2000	851	785	754	-32	0	0	0	0	0	0	0	0	851	785	754	-32
Total budget	1,043	1,001	968	-33	0	0	0	0	0	0	0	0	1,043	1,001	968	-33



FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41

DXO Advisory Neighborhood Commissions

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	81	143	82	-61	0	0	0	0	0	0	0	0	0	0	0	0	81	143	82	-61
0012	68	27	93	66	0	0	0	0	0	0	0	0	0	0	0	0	68	27	93	66
0014	33	29	32	4	0	0	0	0	0	0	0	0	0	0	0	0	33	29	32	4
Subtotal: PS	181	199	208	9	0	0	0	0	0	0	0	0	0	0	0	0	181	199	208	9
0020	3	3	2	-2	0	0	0	0	0	0	0	0	0	0	0	0	3	3	2	-2
0040	7	12	3	-8	0	0	0	0	0	0	0	0	0	0	0	0	7	12	3	-8
0041	0	3	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	2	0
0050	851	785	754	-32	0	0	0	0	0	0	0	0	0	0	0	0	851	785	754	-32
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	861	803	761	-42	0	0	0	0	0	0	0	0	0	0	0	0	861	803	761	-42
Total budget	1,043	1,001	968	-33	0	0	0	0	0	0	0	0	0	0	0	0	1,043	1,001	968	-33

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	1	2	1	-1	0	0	0	0	0	0	0	0	0	0	0	0	1	2	1	-1
0012	1	0	2	1	0	0	0	0	0	0	0	0	0	0	0	0	1	0	2	1
Total FTEs	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2	0

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41G

DX0 Advisory Neighborhood Commissions

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	81	143	82	-61	0	0	0	0	0	0	0	0	81	143	82	-61
0012	68	27	93	66	0	0	0	0	0	0	0	0	68	27	93	66
0014	33	29	32	4	0	0	0	0	0	0	0	0	33	29	32	4
Subtotal: PS	181	199	208	9	0	0	0	0	0	0	0	0	181	199	208	9
0020	3	3	2	-2	0	0	0	0	0	0	0	0	3	3	2	-2
0040	7	12	3	-8	0	0	0	0	0	0	0	0	7	12	3	-8
0041	0	3	2	0	0	0	0	0	0	0	0	0	0	3	2	0
0050	851	785	754	-32	0	0	0	0	0	0	0	0	851	785	754	-32
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	861	803	761	-42	0	0	0	0	0	0	0	0	861	803	761	-42
Total budget	1,043	1,001	968	-33	0	0	0	0	0	0	0	0	1,043	1,001	968	-33

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	1	2	1	-1	0	0	0	0	0	0	0	0	1	2	1	-1
0012	1	0	2	1	0	0	0	0	0	0	0	0	1	0	2	1
Total FTEs	2	2	2	0	0	0	0	0	0	0	0	0	2	2	2	0

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary  
by Revenue Source

Schedule  
80

DX0 Advisory Neighborhood Commissions

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$968	2.50
Subtotal: Local Fund			\$968	2.50
Subtotal: General Fund			\$968	2.50
Total: Advisory Neighborhood Commissions			\$968	2.50

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

Office of the Mayor	Name	AAO 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
	AGENCY MGMT PROGRAM	1000										
	PERSONNEL	1010	0	69	0	-69	0	0	0	0	0	0
	CONTRACTING AND PROCUREMENT	1020	94	20	0	-20	0	0	0	0	0	0
	PROPERTY MANAGEMENT	1030	473	305	10	-295	10	0	10	0	0	0
	INFO TECH	1040	66	66	66	0	66	0	66	0	0	0
	LEGAL	1060	447	419	442	22	442	0	442	0	0	0
	FLEET MANAGEMENT	1070	22	21	22	1	22	0	22	0	0	0
	Subtotal: AGENCY MGMT PROGRAM		1,103	900	540	-360	540	0	540	0	0	0
	OFFICE OF THE MAYOR	2000										
	OFFICE OF THE MAYOR	2001	1,275	1,710	1,323	-387	1,323	0	1,323	0	0	0
	SCHEDULING UNIT	2002	173	226	229	3	229	0	229	0	0	0
	BOARDS AND COMMISSIONS	2004	249	264	246	-18	246	0	246	0	0	0
	PARTNERSHIPS AND GRANTS	2005	8	0	0	0	0	0	0	0	0	0
	OFFICE OF COMMUNICATIONS	2008	535	573	500	-73	500	0	500	0	0	0
	POLICY AND LEG. AFFAIRS	2009	853	777	710	-67	710	0	710	0	0	0
	OFFICE OF SUPPORT SERVICES	2010	568	377	484	107	484	0	484	0	0	0
	MAYOR'S CORRESPONDENCE UNIT	2018	518	523	513	-10	513	0	513	0	0	0
	Subtotal: OFFICE OF THE MAYOR		4,178	4,449	4,004	-445	4,004	0	4,004	0	0	0
	Total: Office of the Mayor		5,280	5,349	4,544	-805	4,544	0	4,544	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

AAO Office of the Mayor

1000 Agency Mgmt Program

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	369	358	260	-98	0	0	0	0	0	0	0	0	0	0	0	0	369	358	260	-98
0013	0	11	0	-11	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	-11
0014	78	50	53	4	0	0	0	0	0	0	0	0	0	0	0	0	78	50	53	4
Subtotal: PS	447	419	314	-106	0	0	0	0	0	0	0	0	0	0	0	0	447	419	314	-106
0030	179	6	0	-6	0	0	0	0	0	0	0	0	0	0	0	0	179	6	0	-6
0031	259	210	0	-210	0	0	0	0	0	0	0	0	0	0	0	0	259	210	0	-210
0032	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0035	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0
0040	187	265	226	-39	0	0	0	0	0	0	0	0	0	0	0	0	187	265	226	-39
Subtotal: NPS	656	481	226	-255	0	0	0	0	0	0	0	0	0	0	0	0	656	481	226	-255
Total 1000	1,103	900	540	-360	0	0	0	0	0	0	0	0	0	0	0	0	1,103	900	540	-360

2000 Office Of The Mayor

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	2,685	2,794	2,705	-89	0	0	0	0	0	0	0	0	35	0	0	0	2,720	2,794	2,705	-89
0012	441	520	396	-125	0	0	0	0	0	0	0	0	14	0	0	0	455	520	396	-125
0013	90	76	0	-76	0	0	0	0	0	0	0	0	0	0	0	0	90	76	0	-76
0014	535	637	642	5	0	0	0	0	0	0	0	0	14	0	0	0	549	637	642	5
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	3,752	4,027	3,743	-284	0	0	0	0	0	0	0	0	63	0	0	0	3,815	4,027	3,743	-284
0020	38	60	35	-25	0	0	0	0	0	0	0	0	12	0	0	0	50	60	35	-25
0040	163	306	211	-95	0	0	0	0	8	0	0	0	18	0	0	0	189	306	211	-95
0041	106	30	0	-30	0	0	0	0	11	0	0	0	0	0	0	0	117	30	0	-30
0070	53	26	16	-10	0	0	0	0	0	0	0	0	-46	0	0	0	7	26	16	-10
Subtotal: NPS	360	422	262	-161	0	0	0	0	19	0	0	0	-16	0	0	0	363	422	262	-161
Total 2000	4,112	4,449	4,004	-445	0	0	0	0	19	0	0	0	47	0	0	0	4,178	4,449	4,004	-445
Total budget	5,215	5,349	4,544	-805	0	0	0	0	19	0	0	0	47	0	0	0	5,280	5,349	4,544	-805

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

AAO Office of the Mayor

1000 Agency Mgmt Program

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	369	358	260	-98	0	0	0	0	0	0	0	0	369	358	260	-98
0013	0	11	0	-11	0	0	0	0	0	0	0	0	0	11	0	-11
0014	78	50	53	4	0	0	0	0	0	0	0	0	78	50	53	4
Subtotal: PS	447	419	314	-106	0	0	0	0	0	0	0	0	447	419	314	-106
0030	179	6	0	-6	0	0	0	0	0	0	0	0	179	6	0	-6
0031	259	210	0	-210	0	0	0	0	0	0	0	0	259	210	0	-210
0032	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0035	26	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0
0040	187	265	226	-39	0	0	0	0	0	0	0	0	187	265	226	-39
Subtotal: NPS	656	481	226	-255	0	0	0	0	0	0	0	0	656	481	226	-255
Total 1000	1,103	900	540	-360	0	0	0	0	0	0	0	0	1,103	900	540	-360

2000 Office Of The Mayor

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	2,685	2,794	2,705	-89	0	0	0	0	0	0	0	0	2,685	2,794	2,705	-89
0012	441	520	396	-125	0	0	0	0	0	0	0	0	441	520	396	-125
0013	90	76	0	-76	0	0	0	0	0	0	0	0	90	76	0	-76
0014	535	637	642	5	0	0	0	0	0	0	0	0	535	637	642	5
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	3,752	4,027	3,743	-284	0	0	0	0	0	0	0	0	3,752	4,027	3,743	-284
0020	38	60	35	-25	0	0	0	0	0	0	0	0	38	60	35	-25
0040	163	306	211	-95	0	0	0	0	0	0	0	0	163	306	211	-95
0041	106	30	0	-30	0	0	0	0	0	0	0	0	106	30	0	-30
0070	53	26	16	-10	0	0	0	0	0	0	0	0	53	26	16	-10
Subtotal: NPS	360	422	262	-161	0	0	0	0	0	0	0	0	360	422	262	-161
Total 2000	4,112	4,449	4,004	-445	0	0	0	0	0	0	0	0	4,112	4,449	4,004	-445
Total budget	5,215	5,349	4,544	-805	0	0	0	0	0	0	0	0	5,215	5,349	4,544	-805

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
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AAO Office of the Mayor

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	3,054	3,152	2,965	-187	0	0	0	0	0	0	0	0	35	0	0	0	3,089	3,152	2,965	-187
0012	441	520	396	-125	0	0	0	0	0	0	0	0	14	0	0	0	455	520	396	-125
0013	90	87	0	-87	0	0	0	0	0	0	0	0	0	0	0	0	90	87	0	-87
0014	613	687	695	9	0	0	0	0	0	0	0	0	14	0	0	0	627	687	695	9
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	4,199	4,446	4,056	-390	0	0	0	0	0	0	0	0	63	0	0	0	4,262	4,446	4,056	-390
0020	38	60	35	-25	0	0	0	0	0	0	0	0	12	0	0	0	50	60	35	-25
0030	179	6	0	-6	0	0	0	0	0	0	0	0	0	0	0	0	179	6	0	-6
0031	259	210	0	-210	0	0	0	0	0	0	0	0	0	0	0	0	259	210	0	-210
0032	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0035	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0
0040	350	571	437	-134	0	0	0	0	8	0	0	0	18	0	0	0	376	571	437	-134
0041	106	30	0	-30	0	0	0	0	11	0	0	0	0	0	0	0	117	30	0	-30
0070	53	26	16	-10	0	0	0	0	0	0	0	0	-46	0	0	0	7	26	16	-10
Subtotal: NPS	1,016	903	488	-415	0	0	0	0	19	0	0	0	-16	0	0	0	1,018	903	488	-415
Total budget	5,215	5,349	4,544	-805	0	0	0	0	19	0	0	0	47	0	0	0	5,280	5,349	4,544	-805

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	36	40	40	0	0	0	0	0	0	0	0	0	1	0	0	0	37	40	40	0
0012	10	12	8	-4	0	0	0	0	0	0	0	0	0	0	0	0	11	12	8	-4
Total FTEs	46	52	48	-4	0	0	0	0	0	0	0	0	1	0	0	0	47	52	48	-4



FY 2011 Proposed Budget  
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(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41G

AAO Office of the Mayor

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	3,054	3,152	2,965	-187	0	0	0	0	0	0	0	0	3,054	3,152	2,965	-187
0012	441	520	396	-125	0	0	0	0	0	0	0	0	441	520	396	-125
0013	90	87	0	-87	0	0	0	0	0	0	0	0	90	87	0	-87
0014	613	687	695	9	0	0	0	0	0	0	0	0	613	687	695	9
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	4,199	4,446	4,056	-390	0	0	0	0	0	0	0	0	4,199	4,446	4,056	-390
0020	38	60	35	-25	0	0	0	0	0	0	0	0	38	60	35	-25
0030	179	6	0	-6	0	0	0	0	0	0	0	0	179	6	0	-6
0031	259	210	0	-210	0	0	0	0	0	0	0	0	259	210	0	-210
0032	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0035	26	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0
0040	350	571	437	-134	0	0	0	0	0	0	0	0	350	571	437	-134
0041	106	30	0	-30	0	0	0	0	0	0	0	0	106	30	0	-30
0070	53	26	16	-10	0	0	0	0	0	0	0	0	53	26	16	-10
Subtotal: NPS	1,016	903	488	-415	0	0	0	0	0	0	0	0	1,016	903	488	-415
Total budget	5,215	5,349	4,544	-805	0	0	0	0	0	0	0	0	5,215	5,349	4,544	-805

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	36	40	40	0	0	0	0	0	0	0	0	0	36	40	40	0
0012	10	12	8	-4	0	0	0	0	0	0	0	0	10	12	8	-4
Total FTEs	46	52	48	-4	0	0	0	0	0	0	0	0	46	52	48	-4

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

AAO Office of the Mayor

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$4,544	48.00
Subtotal: Local Fund			\$4,544	48.00
Subtotal: General Fund			\$4,544	48.00
Total: Office of the Mayor			\$4,544	48.00

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

Office of Community Affairs	Name	RPO 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
	AGENCY MGMT PROGRAM	1000										
	PERSONNEL	1010	33	14	0	-14	0	0	0	0	0	0
	CONTRACTING AND PROCUREMENT	1020	0	8	0	-8	0	0	0	0	0	0
	PROPERTY MANAGEMENT	1030	27	133	0	-133	0	0	0	0	0	0
	INFO TECH	1040	0	18	9	-9	9	0	9	0	0	0
	FLEET MANAGEMENT	1070	0	73	74	1	74	0	74	0	0	0
	COMMUNICATION	1080	30	0	0	0	0	0	0	0	0	0
	CUSTOMER SERVICE	1085	22	0	0	0	0	0	0	0	0	0
	PERFORMANCE MGMT	1090	26	131	130	0	130	0	130	0	0	0
	Subtotal: AGENCY MGMT PROGRAM		137	377	214	-163	214	0	214	0	0	0
	CONSTITUENT AFFARIS	2000										
	OFFICE OF AFRICAN AFFAIRS	2001	206	206	184	-22	184	0	184	0	0	0
	COMMISSION FOR WOMEN	2002	174	215	215	0	215	0	215	0	0	0
	LGBT	2003	184	192	188	-4	188	0	188	0	0	0
	YOUTH ADVISORY COUNCIL	2004	242	198	175	-23	175	0	175	0	0	0
	OFFICE OF EX-OFFENDER AFFAIRS	2005	183	582	251	-331	251	0	251	0	0	0
	Subtotal: CONSTITUENT AFFARIS		990	1,392	1,013	-379	1,013	0	1,013	0	0	0
	OFFICE OF COMMUNITY RELATIONS & SERVICES	3000										
	COMMUNITY RELATIONS & SERVICES	3001	1,581	1,253	1,005	-248	1,005	0	1,005	0	0	0
	Subtotal: OFFICE OF COMMUNITY RELATIONS & SERVICES		1,581	1,253	1,005	-248	1,005	0	1,005	0	0	0
	Total: Office of Community Affairs		2,708	3,022	2,232	-789	2,232	0	2,232	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

RPO Office of Community Affairs

1000 Agency Mgmt Program

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	92	110	110	0	0	0	0	0	0	0	0	0	0	0	0	0	92	110	110	0
0013	1	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	1	3	0	-3
0014	18	31	20	-11	0	0	0	0	0	0	0	0	0	0	0	0	18	31	20	-11
Subtotal: PS	110	144	130	-14	0	0	0	0	0	0	0	0	0	0	0	0	110	144	130	-14
0030	0	32	0	-32	0	0	0	0	0	0	0	0	0	0	0	0	0	32	0	-32
0031	27	77	0	-77	0	0	0	0	0	0	0	0	0	0	0	0	27	77	0	-77
0033	0	14	0	-14	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	-14
0034	0	6	0	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	-6
0035	0	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	-10
0040	0	94	84	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	94	84	-10
Subtotal: NPS	27	233	84	-149	0	0	0	0	0	0	0	0	0	0	0	0	27	233	84	-149
Total 1000	137	377	214	-163	0	0	0	0	0	0	0	0	0	0	0	0	137	377	214	-163

2000 Constituent Affaris

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	742	793	777	-15	0	0	0	0	0	0	0	0	0	0	0	0	742	793	777	-15
0013	22	25	0	-25	0	0	0	0	0	0	0	0	0	0	0	0	22	25	0	-25
0014	162	132	144	13	0	0	0	0	0	0	0	0	0	0	0	0	162	132	144	13
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	926	949	922	-28	0	0	0	0	0	0	0	0	0	0	0	0	926	949	922	-28
0020	18	28	12	-16	0	0	0	0	0	0	0	0	0	0	0	0	18	28	12	-16
0040	14	185	69	-116	0	0	0	0	0	0	0	0	0	0	0	0	14	185	69	-116
0041	25	207	0	-207	0	0	0	0	0	0	0	0	0	0	0	0	25	207	0	-207
0070	7	22	10	-12	0	0	0	0	0	0	0	0	0	0	0	0	7	22	10	-12
Subtotal: NPS	64	443	91	-352	0	0	0	0	0	0	0	0	0	0	0	0	64	443	91	-352
Total 2000	990	1,392	1,013	-379	0	0	0	0	0	0	0	0	0	0	0	0	990	1,392	1,013	-379

3000 Office Of Community Relations & Services

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	1,091	928	701	-227	0	0	0	0	0	0	0	0	0	0	0	0	1,091	928	701	-227
0012	190	42	85	44	0	0	0	0	0	0	0	0	0	0	0	0	190	42	85	44
0013	1	7	0	-7	0	0	0	0	0	0	0	0	0	0	0	0	1	7	0	-7
0014	216	155	187	32	0	0	0	0	0	0	0	0	0	0	0	0	216	155	187	32
Subtotal: PS	1,498	1,132	973	-159	0	0	0	0	0	0	0	0	0	0	0	0	1,498	1,132	973	-159
0020	4	21	15	-6	0	0	0	0	0	0	0	0	0	0	0	0	4	21	15	-6
0040	63	52	12	-40	0	0	0	0	0	0	0	0	0	0	0	0	63	52	12	-40
0041	16	22	0	-22	0	0	0	0	0	0	0	0	0	0	0	0	16	22	0	-22

FY 2011 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 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
0070	0	26	5	-21	0	0	0	0	0	0	0	0	0	0	0	0	0	26	5	-21
Subtotal: <i>NPS</i>	83	121	32	-89	0	0	0	0	0	0	0	0	0	0	0	0	83	121	32	-89
Total 3000	1,581	1,253	1,005	-248	0	0	0	0	0	0	0	0	0	0	0	0	1,581	1,253	1,005	-248
Total budget	2,708	3,022	2,232	-789	0	0	0	0	0	0	0	0	0	0	0	0	2,708	3,022	2,232	-789

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

RPO Office of Community Affairs

1000 Agency Mgmt Program

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	92	110	110	0	0	0	0	0	0	0	0	0	92	110	110	0
0013	1	3	0	-3	0	0	0	0	0	0	0	0	1	3	0	-3
0014	18	31	20	-11	0	0	0	0	0	0	0	0	18	31	20	-11
Subtotal: PS	110	144	130	-14	0	0	0	0	0	0	0	0	110	144	130	-14
0030	0	32	0	-32	0	0	0	0	0	0	0	0	0	32	0	-32
0031	27	77	0	-77	0	0	0	0	0	0	0	0	27	77	0	-77
0033	0	14	0	-14	0	0	0	0	0	0	0	0	0	14	0	-14
0034	0	6	0	-6	0	0	0	0	0	0	0	0	0	6	0	-6
0035	0	10	0	-10	0	0	0	0	0	0	0	0	0	10	0	-10
0040	0	94	84	-10	0	0	0	0	0	0	0	0	0	94	84	-10
Subtotal: NPS	27	233	84	-149	0	0	0	0	0	0	0	0	27	233	84	-149
Total 1000	137	377	214	-163	0	0	0	0	0	0	0	0	137	377	214	-163

2000 Constituent Affaris

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	742	793	777	-15	0	0	0	0	0	0	0	0	742	793	777	-15
0013	22	25	0	-25	0	0	0	0	0	0	0	0	22	25	0	-25
0014	162	132	144	13	0	0	0	0	0	0	0	0	162	132	144	13
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	926	949	922	-28	0	0	0	0	0	0	0	0	926	949	922	-28
0020	18	28	12	-16	0	0	0	0	0	0	0	0	18	28	12	-16
0040	14	185	69	-116	0	0	0	0	0	0	0	0	14	185	69	-116
0041	25	207	0	-207	0	0	0	0	0	0	0	0	25	207	0	-207
0070	7	22	10	-12	0	0	0	0	0	0	0	0	7	22	10	-12
Subtotal: NPS	64	443	91	-352	0	0	0	0	0	0	0	0	64	443	91	-352
Total 2000	990	1,392	1,013	-379	0	0	0	0	0	0	0	0	990	1,392	1,013	-379

3000 Office Of Community Relations & Services

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	1,091	928	701	-227	0	0	0	0	0	0	0	0	1,091	928	701	-227
0012	190	42	85	44	0	0	0	0	0	0	0	0	190	42	85	44
0013	1	7	0	-7	0	0	0	0	0	0	0	0	1	7	0	-7
0014	216	155	187	32	0	0	0	0	0	0	0	0	216	155	187	32
Subtotal: PS	1,498	1,132	973	-159	0	0	0	0	0	0	0	0	1,498	1,132	973	-159
0020	4	21	15	-6	0	0	0	0	0	0	0	0	4	21	15	-6
0040	63	52	12	-40	0	0	0	0	0	0	0	0	63	52	12	-40
0041	16	22	0	-22	0	0	0	0	0	0	0	0	16	22	0	-22

FY 2011 Proposed Budget  
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Program Summary by  
Comptroller Source Group

Schedule  
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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
0070	0	26	5	-21	0	0	0	0	0	0	0	0	0	26	5	-21
Subtotal: <i>NPS</i>	83	121	32	-89	0	0	0	0	0	0	0	0	83	121	32	-89
Total 3000	1,581	1,253	1,005	-248	0	0	0	0	0	0	0	0	1,581	1,253	1,005	-248
Total budget	2,708	3,022	2,232	-789	0	0	0	0	0	0	0	0	2,708	3,022	2,232	-789

FY 2011 Proposed Budget  
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(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
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RPO Office of Community Affairs

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	1,926	1,831	1,588	-243	0	0	0	0	0	0	0	0	0	0	0	0	1,926	1,831	1,588	-243
0012	190	42	85	44	0	0	0	0	0	0	0	0	0	0	0	0	190	42	85	44
0013	24	35	0	-35	0	0	0	0	0	0	0	0	0	0	0	0	24	35	0	-35
0014	395	318	352	34	0	0	0	0	0	0	0	0	0	0	0	0	395	318	352	34
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	2,534	2,225	2,025	-200	0	0	0	0	0	0	0	0	0	0	0	0	2,534	2,225	2,025	-200
0020	22	49	27	-22	0	0	0	0	0	0	0	0	0	0	0	0	22	49	27	-22
0030	0	32	0	-32	0	0	0	0	0	0	0	0	0	0	0	0	0	32	0	-32
0031	27	77	0	-77	0	0	0	0	0	0	0	0	0	0	0	0	27	77	0	-77
0033	0	14	0	-14	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	-14
0034	0	6	0	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	-6
0035	0	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	-10
0040	77	331	165	-166	0	0	0	0	0	0	0	0	0	0	0	0	77	331	165	-166
0041	41	229	0	-229	0	0	0	0	0	0	0	0	0	0	0	0	41	229	0	-229
0070	7	48	15	-33	0	0	0	0	0	0	0	0	0	0	0	0	7	48	15	-33
Subtotal: NPS	174	796	207	-589	0	0	0	0	0	0	0	0	0	0	0	0	174	796	207	-589
Total budget	2,708	3,022	2,232	-789	0	0	0	0	0	0	0	0	0	0	0	0	2,708	3,022	2,232	-789

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	27	26	23	-3	0	0	0	0	0	0	0	0	0	0	0	0	27	26	23	-3
0012	4	1	2	1	0	0	0	0	0	0	0	0	0	0	0	0	4	1	2	1
Total FTEs	31	27	25	-2	0	0	0	0	0	0	0	0	0	0	0	0	31	27	25	-2



FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41G

RPO Office of Community Affairs

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	1,926	1,831	1,588	-243	0	0	0	0	0	0	0	0	1,926	1,831	1,588	-243
0012	190	42	85	44	0	0	0	0	0	0	0	0	190	42	85	44
0013	24	35	0	-35	0	0	0	0	0	0	0	0	24	35	0	-35
0014	395	318	352	34	0	0	0	0	0	0	0	0	395	318	352	34
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	2,534	2,225	2,025	-200	0	0	0	0	0	0	0	0	2,534	2,225	2,025	-200
0020	22	49	27	-22	0	0	0	0	0	0	0	0	22	49	27	-22
0030	0	32	0	-32	0	0	0	0	0	0	0	0	0	32	0	-32
0031	27	77	0	-77	0	0	0	0	0	0	0	0	27	77	0	-77
0033	0	14	0	-14	0	0	0	0	0	0	0	0	0	14	0	-14
0034	0	6	0	-6	0	0	0	0	0	0	0	0	0	6	0	-6
0035	0	10	0	-10	0	0	0	0	0	0	0	0	0	10	0	-10
0040	77	331	165	-166	0	0	0	0	0	0	0	0	77	331	165	-166
0041	41	229	0	-229	0	0	0	0	0	0	0	0	41	229	0	-229
0070	7	48	15	-33	0	0	0	0	0	0	0	0	7	48	15	-33
Subtotal: NPS	174	796	207	-589	0	0	0	0	0	0	0	0	174	796	207	-589
Total budget	2,708	3,022	2,232	-789	0	0	0	0	0	0	0	0	2,708	3,022	2,232	-789

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	27	26	23	-3	0	0	0	0	0	0	0	0	27	26	23	-3
0012	4	1	2	1	0	0	0	0	0	0	0	0	4	1	2	1
Total FTEs	31	27	25	-2	0	0	0	0	0	0	0	0	31	27	25	-2

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

RPO Office of Community Affairs

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$2,232	25.00
Subtotal: Local Fund			\$2,232	25.00
Subtotal: General Fund			\$2,232	25.00
Total: Office of Community Affairs			\$2,232	25.00

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

Serve DC	Name	RSO 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
	NATIONAL SERVICE	2000										
	ADMINISTRATION	2010	299	415	342	-72	188	0	188	155	0	0
	AMERICORPS	2020	3,093	2,776	3,321	546	0	0	0	3,321	0	0
	LEARN AND SERVE	2030	314	522	791	269	98	0	98	692	0	0
	Subtotal: NATIONAL SERVICE		3,705	3,712	4,454	742	286	0	286	4,168	0	0
	DC CITIZEN CORPS	3000										
	TRAINING	3010	275	116	56	-60	0	0	0	0	0	56
	OUTREACH	3020	51	117	411	294	0	0	0	0	0	411
	CITIZEN ENGAGEMENT	3030	89	211	0	-211	0	0	0	0	0	0
	Subtotal: DC CITIZEN CORPS		415	443	466	23	0	0	0	0	0	466
	INITIATIVES	4000										
	SEASONS OF SERVICE	4010	43	45	10	-35	10	0	10	0	0	0
	MAYOR'S COMMUNITY SERVICE AWARD	4020	5	5	6	1	6	0	6	0	0	0
	Subtotal: INITIATIVES		48	50	16	-34	16	0	16	0	0	0
	Total: Serve DC		4,168	4,205	4,936	731	302	0	302	4,168	0	466

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

RS0 Serve DC

2000 National Service

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	135	157	175	18	0	164	52	-113	0	0	0	0	0	0	0	0	135	321	226	-95
0012	12	19	0	-19	215	242	160	-83	0	0	0	0	0	4	0	-4	227	265	160	-105
0013	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
0014	27	28	33	5	37	64	40	-24	0	0	0	0	0	1	0	-1	64	93	73	-20
0015	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
Subtotal: PS	204	203	207	4	252	470	251	-219	0	0	0	0	0	5	0	-5	456	678	458	-220
0020	8	23	9	-14	12	20	21	1	0	0	0	0	0	0	0	0	20	43	30	-12
0030	0	28	0	-28	0	0	0	0	0	0	0	0	0	0	0	0	0	28	0	-28
0031	10	51	0	-51	0	0	0	0	0	0	0	0	0	0	0	0	10	51	0	-51
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0033	30	12	0	-12	0	0	0	0	0	0	0	0	0	0	0	0	30	12	0	-12
0034	13	14	0	-14	0	0	0	0	0	0	0	0	0	0	0	0	13	14	0	-14
0035	25	26	0	-26	0	0	0	0	0	0	0	0	0	0	0	0	25	26	0	-26
0040	38	22	66	44	41	132	380	248	0	0	0	0	0	0	0	0	80	154	446	292
0050	0	0	0	0	3,069	2,701	3,516	815	0	0	0	0	0	0	0	0	3,069	2,701	3,516	815
0070	3	4	3	-1	0	0	0	0	0	0	0	0	0	0	0	0	3	4	3	-1
Subtotal: NPS	127	180	79	-102	3,122	2,853	3,917	1,064	0	0	0	0	0	0	0	0	3,249	3,033	3,995	962
Total 2000	331	384	286	-98	3,374	3,323	4,168	845	0	0	0	0	0	5	0	-5	3,705	3,712	4,454	742

3000 Dc Citizen Corps

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	0	0	0	0	0	0	0	0	0	0	0	0	0	151	205	54	0	151	205	54
0012	0	0	0	0	0	0	0	0	0	0	0	0	349	217	186	-31	349	217	186	-31
0014	0	0	0	0	0	0	0	0	0	0	0	0	65	75	75	0	65	75	75	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	415	443	466	23	415	443	466	23
Total 3000	0	0	0	0	0	0	0	0	0	0	0	0	415	443	466	23	415	443	466	23

4000 Initiatives

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	26	9	0	-9	0	0	0	0	0	0	0	0	0	0	0	0	26	9	0	-9
0012	0	23	0	-23	0	0	0	0	0	0	0	0	0	0	0	0	0	23	0	-23
0014	4	6	0	-6	0	0	0	0	0	0	0	0	0	0	0	0	4	6	0	-6
Subtotal: PS	31	37	0	-37	0	0	0	0	0	0	0	0	0	0	0	0	31	37	0	-37
0040	7	12	16	3	0	0	0	0	0	0	0	0	11	0	0	0	17	12	16	3
Subtotal: NPS	7	12	16	3	0	0	0	0	0	0	0	0	11	0	0	0	17	12	16	3
Total 4000	37	50	16	-34	0	0	0	0	0	0	0	0	11	0	0	0	48	50	16	-34
Total budget	369	434	302	-132	3,374	3,323	4,168	845	0	0	0	0	425	448	466	18	4,168	4,205	4,936	731

FY 2011 Proposed Budget  
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Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

RS0 Serve DC

2000 National Service

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	135	157	175	18	0	0	0	0	0	0	0	0	135	157	175	18
0012	12	19	0	-19	0	0	0	0	0	0	0	0	12	19	0	-19
0013	22	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
0014	27	28	33	5	0	0	0	0	0	0	0	0	27	28	33	5
0015	8	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
Subtotal: PS	204	203	207	4	0	0	0	0	0	0	0	0	204	203	207	4
0020	8	23	9	-14	0	0	0	0	0	0	0	0	8	23	9	-14
0030	0	28	0	-28	0	0	0	0	0	0	0	0	0	28	0	-28
0031	10	51	0	-51	0	0	0	0	0	0	0	0	10	51	0	-51
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0033	30	12	0	-12	0	0	0	0	0	0	0	0	30	12	0	-12
0034	13	14	0	-14	0	0	0	0	0	0	0	0	13	14	0	-14
0035	25	26	0	-26	0	0	0	0	0	0	0	0	25	26	0	-26
0040	38	22	66	44	0	0	0	0	0	0	0	0	38	22	66	44
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	3	4	3	-1	0	0	0	0	0	0	0	0	3	4	3	-1
Subtotal: NPS	127	180	79	-102	0	0	0	0	0	0	0	0	127	180	79	-102
Total 2000	331	384	286	-98	0	0	0	0	0	0	0	0	331	384	286	-98

3000 Dc Citizen Corps

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	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
0014	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
Total 3000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

4000 Initiatives

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	26	9	0	-9	0	0	0	0	0	0	0	0	26	9	0	-9
0012	0	23	0	-23	0	0	0	0	0	0	0	0	0	23	0	-23
0014	4	6	0	-6	0	0	0	0	0	0	0	0	4	6	0	-6
Subtotal: PS	31	37	0	-37	0	0	0	0	0	0	0	0	31	37	0	-37
0040	7	12	16	3	0	0	0	0	0	0	0	0	7	12	16	3
Subtotal: NPS	7	12	16	3	0	0	0	0	0	0	0	0	7	12	16	3
Total 4000	37	50	16	-34	0	0	0	0	0	0	0	0	37	50	16	-34
Total budget	369	434	302	-132	0	0	0	0	0	0	0	0	369	434	302	-132

FY 2011 Proposed Budget  
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Program Summary by  
Comptroller Source Group

Schedule  
41

RS0 Serve DC

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	162	166	175	8	0	164	52	-113	0	0	0	0	0	151	205	54	162	482	431	-50
0012	12	41	0	-41	215	242	160	-83	0	0	0	0	349	222	186	-35	576	505	346	-159
0013	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
0014	31	33	33	-1	37	64	40	-24	0	0	0	0	65	75	75	-1	134	173	147	-26
0015	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
Subtotal: PS	235	241	207	-33	252	470	251	-219	0	0	0	0	415	448	466	18	901	1,159	925	-235
0020	8	23	9	-14	12	20	21	1	0	0	0	0	0	0	0	0	20	43	30	-12
0030	0	28	0	-28	0	0	0	0	0	0	0	0	0	0	0	0	0	28	0	-28
0031	10	51	0	-51	0	0	0	0	0	0	0	0	0	0	0	0	10	51	0	-51
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0033	30	12	0	-12	0	0	0	0	0	0	0	0	0	0	0	0	30	12	0	-12
0034	13	14	0	-14	0	0	0	0	0	0	0	0	0	0	0	0	13	14	0	-14
0035	25	26	0	-26	0	0	0	0	0	0	0	0	0	0	0	0	25	26	0	-26
0040	45	34	82	48	41	132	380	248	0	0	0	0	11	0	0	0	97	166	462	296
0050	0	0	0	0	3,069	2,701	3,516	815	0	0	0	0	0	0	0	0	3,069	2,701	3,516	815
0070	3	4	3	-1	0	0	0	0	0	0	0	0	0	0	0	0	3	4	3	-1
Subtotal: NPS	134	193	95	-98	3,122	2,853	3,917	1,064	0	0	0	0	11	0	0	0	3,266	3,046	4,011	966
Total budget	369	434	302	-132	3,374	3,323	4,168	845	0	0	0	0	425	448	466	18	4,168	4,205	4,936	731

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	6	2	2	0	0	2	1	-1	0	0	0	0	0	2	3	1	6	6	6	0
0012	5	0	0	0	0	4	3	-1	0	0	0	0	0	2	3	1	5	6	6	0
Total FTEs	11	2	2	0	0	6	4	-2	0	0	0	0	0	4	6	2	11	12	12	0

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Program Summary by  
Comptroller Source Group

Schedule  
41G

RS0 Serve DC

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	162	166	175	8	0	0	0	0	0	0	0	0	162	166	175	8
0012	12	41	0	-41	0	0	0	0	0	0	0	0	12	41	0	-41
0013	22	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
0014	31	33	33	-1	0	0	0	0	0	0	0	0	31	33	33	-1
0015	8	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
Subtotal: PS	235	241	207	-33	0	0	0	0	0	0	0	0	235	241	207	-33
0020	8	23	9	-14	0	0	0	0	0	0	0	0	8	23	9	-14
0030	0	28	0	-28	0	0	0	0	0	0	0	0	0	28	0	-28
0031	10	51	0	-51	0	0	0	0	0	0	0	0	10	51	0	-51
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0033	30	12	0	-12	0	0	0	0	0	0	0	0	30	12	0	-12
0034	13	14	0	-14	0	0	0	0	0	0	0	0	13	14	0	-14
0035	25	26	0	-26	0	0	0	0	0	0	0	0	25	26	0	-26
0040	45	34	82	48	0	0	0	0	0	0	0	0	45	34	82	48
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	3	4	3	-1	0	0	0	0	0	0	0	0	3	4	3	-1
Subtotal: NPS	134	193	95	-98	0	0	0	0	0	0	0	0	134	193	95	-98
Total budget	369	434	302	-132	0	0	0	0	0	0	0	0	369	434	302	-132

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	6	2	2	0	0	0	0	0	0	0	0	0	6	2	2	0
0012	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Total FTEs	11	2	2	0	0	0	0	0	0	0	0	0	11	2	2	0

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary  
by Revenue Source

Schedule  
80

RS0 Serve DC

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	ADPDAT	PROGRAM DEV. ASSISTANCE & TRAINING	\$153	0.15
	AMERCO	AMERCO	\$2,227	0.25
	ASF000	AMERICOPRS STATE FORMULA GRANT	\$50	0.01
	ASF000	AMERICORPS STATE FORMULA GRANT	\$698	0.06
	COMMCS	CNCS STATE DISABILITY FUNDS	\$87	0.18
	LSAHED	LEARN & SERVE HIGHER EDUCATION	\$473	0.59
	LSAHED	LEARN & SERVE HIGHER LEARNING	\$121	0.23
	LSASE0	LEARN & SERVE AMERICA STATE EDUCATION	\$98	0.26
	PDATAD	PDAT ADMINISTRATIVE TO STATE COMMISSIONS	\$260	1.90
Subtotal: Federal Grant Fund			\$4,168	3.63
Subtotal: Federal Resources			\$4,168	3.63
General Fund				
Local Fund				
	APPR		\$302	2.00
Subtotal: Local Fund			\$302	2.00
Subtotal: General Fund			\$302	2.00
Intra-District Funds				
Intradistrict Funds				
	7200	DOMESTIC PREPAREDNESS GRANTS - I/D	\$466	6.41
Subtotal: Intradistrict Funds			\$466	6.41
Subtotal: Intra-District Funds			\$466	6.41
Total: Serve DC			\$4,936	12.04



FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

Office of the Secretary	Name	BAO 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
	AGENCY MGMT. PROGRAM	1000										
	PERSONNEL	1010	23	23	0	-23	0	0	0	0	0	0
	CONTRACTING AND PROCUREMENT	1020	270	168	157	-11	157	0	157	0	0	0
	PROPERTY MANAGEMENT	1030	309	283	13	-269	13	0	13	0	0	0
	INFO TECH	1040	0	0	32	32	32	0	32	0	0	0
	FLEET MANAGEMENT	1070	70	62	70	8	70	0	70	0	0	0
	COMMUNICATION	1080	138	158	134	-24	134	0	134	0	0	0
	CUSTOMER SERVICE	1085	42	41	42	1	42	0	42	0	0	0
	PERFORMANCE MGMT	1090	263	289	313	24	278	35	313	0	0	0
	Subtotal: AGENCY MGMT. PROGRAM		1,116	1,025	762	-263	727	35	762	0	0	0
	INTERNATION RELATIONS & PROTOCOL	1002										
	INTERNATIONAL RELATIONS & PROTOCOL	1200	126	167	111	-55	111	0	111	0	0	0
	Subtotal: INTERNATIONAL RELATIONS & PROTOCOL		126	167	111	-55	111	0	111	0	0	0
	CEREMONIAL SERVICES	1003										
	CEREMONIAL SERVICES	1300	219	203	144	-59	131	14	144	0	0	0
	Subtotal: CEREMONIAL SERVICES		219	203	144	-59	131	14	144	0	0	0
	OFFICE OF DOCUMENTS & ADMIN. ISSUANCE	1004										
	REGULATIONS ACTIVITY	1400	217	153	106	-48	106	0	106	0	0	0
	D.C. REGISTER	1401	319	364	197	-167	139	59	197	0	0	0
	ADMIN. ISSUANCES	1402	111	90	74	-17	74	0	74	0	0	0
	Subtotal: OFFICE OF DOCUMENTS & ADMIN. ISSUANCE		647	608	377	-231	318	59	377	0	0	0
	NOTARY COMMISSION & AUTHENTICATIONS	1005										
	NOTARY COMMISSIONS	1500	3	0	0	0	0	0	0	0	0	0
	NOTARY AUTHENTICATIONS	1501	351	302	294	-7	0	294	294	0	0	0
	Subtotal: NOTARY COMMISSION & AUTHENTICATIONS		354	302	294	-7	0	294	294	0	0	0
	OFFICE OF PUBLIC RECORDS	1006										
	RECORDS MANAGEMENT	1600	823	549	730	180	433	297	730	0	0	0
	ARCHIVAL ADMIN.	1601	146	162	80	-82	80	0	80	0	0	0
	LIBRARY OF GOVT. INFO. ACTIVITY	1602	69	64	65	1	65	0	65	0	0	0
	Subtotal: OFFICE OF PUBLIC RECORDS		1,038	776	875	100	578	297	875	0	0	0

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

Office of the Secretary	Name	BAO 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
	EXECUTIVE MGMT.	1007										
	EXEC. MGMT	1700	45	178	1	-177	1	0	1	0	0	0
	EMANCIPATION DAY ACTIVITIES	1701	42	41	292	251	292	0	292	0	0	0
	Subtotal: EXECUTIVE MGMT.		87	219	293	74	293	0	293	0	0	0
	Total: Office of the Secretary		3,587	3,299	2,856	-443	2,157	699	2,856	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

BA0 Office of the Secretary

1000 Agency Mgmt. Program

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	605	553	561	7	0	0	0	0	0	0	0	0	0	0	0	0	605	553	561	7
0014	109	89	99	10	0	0	0	0	0	0	0	0	0	0	0	0	109	89	99	10
0015	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: PS	717	643	660	17	0	0	0	0	0	0	0	0	0	0	0	0	717	643	660	17
0020	22	5	8	2	0	0	0	0	0	0	0	0	0	0	0	0	22	5	8	2
0030	92	99	0	-99	0	0	0	0	0	0	0	0	0	0	0	0	92	99	0	-99
0031	28	27	0	-27	0	0	0	0	0	0	0	0	0	0	0	0	28	27	0	-27
0032	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0033	45	54	0	-54	0	0	0	0	0	0	0	0	0	0	0	0	45	54	0	-54
0034	38	8	0	-8	0	0	0	0	0	0	0	0	0	0	0	0	38	8	0	-8
0035	88	109	0	-109	0	0	0	0	0	0	0	0	0	0	0	0	88	109	0	-109
0040	64	77	89	12	0	0	0	0	0	0	0	0	0	0	0	0	64	77	89	12
0041	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0070	14	2	5	3	0	0	0	0	0	0	0	0	0	0	0	0	14	2	5	3
Subtotal: NPS	399	382	102	-280	0	0	0	0	0	0	0	0	0	0	0	0	399	382	102	-280
Total 1000	1,116	1,025	762	-263	0	0	0	0	0	0	0	0	0	0	0	0	1,116	1,025	762	-263

1002 Internation Relations & Protocol

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	109	94	94	0	0	0	0	0	0	0	0	0	0	0	0	0	109	94	94	0
0012	2	42	0	-42	0	0	0	0	0	0	0	0	0	0	0	0	2	42	0	-42
0014	15	22	17	-5	0	0	0	0	0	0	0	0	0	0	0	0	15	22	17	-5
Subtotal: PS	126	158	111	-47	0	0	0	0	0	0	0	0	0	0	0	0	126	158	111	-47
0050	0	0	0	0	0	0	0	0	0	8	0	-8	0	0	0	0	0	8	0	-8
Subtotal: NPS	0	0	0	0	0	0	0	0	0	8	0	-8	0	0	0	0	0	8	0	-8
Total 1002	126	158	111	-47	0	0	0	0	0	8	0	-8	0	0	0	0	126	167	111	-55

1003 Ceremonial Services

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	151	153	81	-72	0	0	0	0	0	0	0	0	0	0	0	0	151	153	81	-72
0014	29	25	14	-10	0	0	0	0	0	0	0	0	0	0	0	0	29	25	14	-10
Subtotal: PS	180	178	96	-82	0	0	0	0	0	0	0	0	0	0	0	0	180	178	96	-82
0040	39	25	49	24	0	0	0	0	0	0	0	0	0	0	0	0	39	25	49	24
Subtotal: NPS	39	25	49	24	0	0	0	0	0	0	0	0	0	0	0	0	39	25	49	24
Total 1003	219	203	144	-59	0	0	0	0	0	0	0	0	0	0	0	0	219	203	144	-59

1004 Office Of Documents & Admin. Issuance

FY 2011 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 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	308	238	268	30	0	0	0	0	0	0	0	0	0	0	0	0	308	238	268	30
0012	70	42	0	-42	0	0	0	0	0	0	0	0	0	0	0	0	70	42	0	-42
0013	86	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	86	0	0	0
0014	45	45	47	2	0	0	0	0	0	0	0	0	0	0	0	0	45	45	47	2
Subtotal: PS	510	326	315	-11	0	0	0	0	0	0	0	0	0	0	0	0	510	326	315	-11
0040	137	44	61	17	0	0	0	0	0	0	0	0	0	0	0	0	137	44	61	17
0041	0	225	0	-225	0	0	0	0	0	0	0	0	0	0	0	0	0	225	0	-225
0070	0	13	0	-13	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	-13
Subtotal: NPS	137	282	61	-221	0	0	0	0	0	0	0	0	0	0	0	0	137	282	61	-221
Total 1004	647	608	377	-231	0	0	0	0	0	0	0	0	0	0	0	0	647	608	377	-231

1005 Notary Commission & Authentications

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	215	205	206	0	0	0	0	0	0	0	0	0	0	0	0	0	215	205	206	0
0012	35	42	42	0	0	0	0	0	0	0	0	0	0	0	0	0	35	42	42	0
0013	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	57	40	44	4	0	0	0	0	0	0	0	0	0	0	0	0	57	40	44	4
Subtotal: PS	310	287	291	4	0	0	0	0	0	0	0	0	0	0	0	0	310	287	291	4
0020	44	14	3	-11	0	0	0	0	0	0	0	0	0	0	0	0	44	14	3	-11
Subtotal: NPS	44	14	3	-11	0	0	0	0	0	0	0	0	0	0	0	0	44	14	3	-11
Total 1005	354	302	294	-7	0	0	0	0	0	0	0	0	0	0	0	0	354	302	294	-7

1006 Office Of Public Records

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	264	350	301	-49	0	0	0	0	0	0	0	0	0	0	0	0	264	350	301	-49
0013	97	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	97	0	0	0
0014	48	57	53	-3	0	0	0	0	0	0	0	0	0	0	0	0	48	57	53	-3
Subtotal: PS	408	407	354	-53	0	0	0	0	0	0	0	0	0	0	0	0	408	407	354	-53
0040	30	25	72	47	0	0	0	0	0	0	0	0	0	0	0	0	30	25	72	47
0041	600	344	449	105	0	0	0	0	0	0	0	0	0	0	0	0	600	344	449	105
Subtotal: NPS	630	369	521	152	0	0	0	0	0	0	0	0	0	0	0	0	630	369	521	152
Total 1006	1,038	776	875	100	0	0	0	0	0	0	0	0	0	0	0	0	1,038	776	875	100

1007 Executive Mgmt.

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	36	36	36	0	0	0	0	0	0	0	0	0	0	0	0	0	36	36	36	0
0014	6	6	6	1	0	0	0	0	0	0	0	0	0	0	0	0	6	6	6	1
Subtotal: PS	42	41	42	1	0	0	0	0	0	0	0	0	0	0	0	0	42	41	42	1

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
0040	40	28	1	-27	0	0	0	0	0	0	0	0	0	0	0	0	40	28	1	-27
0041	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0050	0	150	250	100	0	0	0	0	0	0	0	0	0	0	0	0	0	150	250	100
Subtotal: NPS	45	178	251	73	0	0	0	0	0	0	0	0	0	0	0	0	45	178	251	73
Total 1007	87	219	293	74	0	0	0	0	0	0	0	0	0	0	0	0	87	219	293	74
Total budget	3,587	3,291	2,856	-435	0	0	0	0	0	8	0	-8	0	0	0	0	3,587	3,299	2,856	-443

FY 2011 Proposed Budget  
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Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

BAO Office of the Secretary

1000 Agency Mgmt. Program

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	605	553	561	7	0	0	0	0	0	0	0	0	605	553	561	7
0014	109	89	99	10	0	0	0	0	0	0	0	0	109	89	99	10
0015	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: PS	717	643	660	17	0	0	0	0	0	0	0	0	717	643	660	17
0020	22	5	8	2	0	0	0	0	0	0	0	0	22	5	8	2
0030	92	99	0	-99	0	0	0	0	0	0	0	0	92	99	0	-99
0031	28	27	0	-27	0	0	0	0	0	0	0	0	28	27	0	-27
0032	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0033	45	54	0	-54	0	0	0	0	0	0	0	0	45	54	0	-54
0034	38	8	0	-8	0	0	0	0	0	0	0	0	38	8	0	-8
0035	88	109	0	-109	0	0	0	0	0	0	0	0	88	109	0	-109
0040	64	77	54	-23	0	0	0	0	0	0	35	35	64	77	89	12
0041	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0070	14	2	5	3	0	0	0	0	0	0	0	0	14	2	5	3
Subtotal: NPS	399	382	67	-315	0	0	0	0	0	0	35	35	399	382	102	-280
Total 1000	1,116	1,025	727	-298	0	0	0	0	0	0	35	35	1,116	1,025	762	-263

1002 Internation Relations & Protocol

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	109	94	94	0	0	0	0	0	0	0	0	0	109	94	94	0
0012	2	42	0	-42	0	0	0	0	0	0	0	0	2	42	0	-42
0014	15	22	17	-5	0	0	0	0	0	0	0	0	15	22	17	-5
Subtotal: PS	126	158	111	-47	0	0	0	0	0	0	0	0	126	158	111	-47
0050	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
Total 1002	126	158	111	-47	0	0	0	0	0	0	0	0	126	158	111	-47

1003 Ceremonial Services

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	151	153	81	-72	0	0	0	0	0	0	0	0	151	153	81	-72
0014	29	25	14	-10	0	0	0	0	0	0	0	0	29	25	14	-10
Subtotal: PS	180	178	96	-82	0	0	0	0	0	0	0	0	180	178	96	-82
0040	39	25	35	10	0	0	0	0	0	0	14	14	39	25	49	24
Subtotal: NPS	39	25	35	10	0	0	0	0	0	0	14	14	39	25	49	24
Total 1003	219	203	131	-72	0	0	0	0	0	0	14	14	219	203	144	-59

1004 Office Of Documents & Admin. Issuance

FY 2011 Proposed Budget  
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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	308	238	268	30	0	0	0	0	0	0	0	0	308	238	268	30
0012	1	42	0	-42	0	0	0	0	70	0	0	0	70	42	0	-42
0013	86	0	0	0	0	0	0	0	0	0	0	0	86	0	0	0
0014	45	45	47	2	0	0	0	0	0	0	0	0	45	45	47	2
Subtotal: PS	440	326	315	-11	0	0	0	0	70	0	0	0	510	326	315	-11
0040	0	44	3	-41	0	0	0	0	137	0	59	59	137	44	61	17
0041	0	0	0	0	0	0	0	0	0	225	0	-225	0	225	0	-225
0070	0	0	0	0	0	0	0	0	0	13	0	-13	0	13	0	-13
Subtotal: NPS	0	44	3	-41	0	0	0	0	137	238	59	-179	137	282	61	-221
Total 1004	440	370	318	-52	0	0	0	0	207	238	59	-179	647	608	377	-231

1005 Notary Commission & Authentications

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	21	0	0	0	0	0	0	0	194	205	206	0	215	205	206	0
0012	4	0	0	0	0	0	0	0	31	42	42	0	35	42	42	0
0013	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	5	0	0	0	0	0	0	0	53	40	44	4	57	40	44	4
Subtotal: PS	32	0	0	0	0	0	0	0	278	287	291	4	310	287	291	4
0020	0	0	0	0	0	0	0	0	44	14	3	-11	44	14	3	-11
Subtotal: NPS	0	0	0	0	0	0	0	0	44	14	3	-11	44	14	3	-11
Total 1005	32	0	0	0	0	0	0	0	321	302	294	-7	354	302	294	-7

1006 Office Of Public Records

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	264	350	301	-49	0	0	0	0	0	0	0	0	264	350	301	-49
0013	97	0	0	0	0	0	0	0	0	0	0	0	97	0	0	0
0014	48	57	53	-3	0	0	0	0	0	0	0	0	48	57	53	-3
Subtotal: PS	408	407	354	-53	0	0	0	0	0	0	0	0	408	407	354	-53
0040	30	25	7	-18	0	0	0	0	0	0	65	65	30	25	72	47
0041	600	344	217	-127	0	0	0	0	0	0	232	232	600	344	449	105
Subtotal: NPS	630	369	224	-145	0	0	0	0	0	0	297	297	630	369	521	152
Total 1006	1,038	776	578	-197	0	0	0	0	0	0	297	297	1,038	776	875	100

1007 Executive Mgmt.

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	36	36	36	0	0	0	0	0	0	0	0	0	36	36	36	0
0014	6	6	6	1	0	0	0	0	0	0	0	0	6	6	6	1
Subtotal: PS	42	41	42	1	0	0	0	0	0	0	0	0	42	41	42	1

FY 2011 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 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
0040	40	28	1	-27	0	0	0	0	0	0	0	0	40	28	1	-27
0041	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0050	0	150	250	100	0	0	0	0	0	0	0	0	0	150	250	100
Subtotal: NPS	45	178	251	73	0	0	0	0	0	0	0	0	45	178	251	73
Total 1007	87	219	293	74	0	0	0	0	0	0	0	0	87	219	293	74
Total budget	3,059	2,751	2,157	-594	0	0	0	0	528	540	699	159	3,587	3,291	2,856	-435



FY 2011 Proposed Budget  
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(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
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BAO Office of the Secretary

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	1,688	1,631	1,547	-84	0	0	0	0	0	0	0	0	0	0	0	0	1,688	1,631	1,547	-84
0012	108	126	42	-84	0	0	0	0	0	0	0	0	0	0	0	0	108	126	42	-84
0013	186	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	186	0	0	0
0014	310	284	281	-3	0	0	0	0	0	0	0	0	0	0	0	0	310	284	281	-3
0015	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: PS	2,294	2,041	1,869	-172	0	0	0	0	0	0	0	0	0	0	0	0	2,294	2,041	1,869	-172
0020	66	20	11	-9	0	0	0	0	0	0	0	0	0	0	0	0	66	20	11	-9
0030	92	99	0	-99	0	0	0	0	0	0	0	0	0	0	0	0	92	99	0	-99
0031	28	27	0	-27	0	0	0	0	0	0	0	0	0	0	0	0	28	27	0	-27
0032	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0033	45	54	0	-54	0	0	0	0	0	0	0	0	0	0	0	0	45	54	0	-54
0034	38	8	0	-8	0	0	0	0	0	0	0	0	0	0	0	0	38	8	0	-8
0035	88	109	0	-109	0	0	0	0	0	0	0	0	0	0	0	0	88	109	0	-109
0040	310	199	272	73	0	0	0	0	0	0	0	0	0	0	0	0	310	199	272	73
0041	609	569	449	-120	0	0	0	0	0	0	0	0	0	0	0	0	609	569	449	-120
0050	0	150	250	100	0	0	0	0	0	8	0	-8	0	0	0	0	0	158	250	92
0070	14	15	5	-10	0	0	0	0	0	0	0	0	0	0	0	0	14	15	5	-10
Subtotal: NPS	1,293	1,250	987	-263	0	0	0	0	0	8	0	-8	0	0	0	0	1,293	1,259	987	-271
Total budget	3,587	3,291	2,856	-435	0	0	0	0	0	8	0	-8	0	0	0	0	3,587	3,299	2,856	-443

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	21	23	20	-3	0	0	0	0	0	0	0	0	0	0	0	0	21	23	20	-3
0012	1	3	1	-2	0	0	0	0	0	0	0	0	0	0	0	0	1	3	1	-2
Total FTEs	22	26	21	-5	0	0	0	0	0	0	0	0	0	0	0	0	22	26	21	-5

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41G

BAO Office of the Secretary

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	1,494	1,425	1,341	-84	0	0	0	0	194	205	206	0	1,688	1,631	1,547	-84
0012	7	84	0	-84	0	0	0	0	101	42	42	0	108	126	42	-84
0013	186	0	0	0	0	0	0	0	0	0	0	0	186	0	0	0
0014	257	244	237	-7	0	0	0	0	53	40	44	4	310	284	281	-3
0015	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: PS	1,946	1,753	1,578	-175	0	0	0	0	348	287	291	4	2,294	2,041	1,869	-172
0020	22	5	8	2	0	0	0	0	44	14	3	-11	66	20	11	-9
0030	92	99	0	-99	0	0	0	0	0	0	0	0	92	99	0	-99
0031	28	27	0	-27	0	0	0	0	0	0	0	0	28	27	0	-27
0032	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0033	45	54	0	-54	0	0	0	0	0	0	0	0	45	54	0	-54
0034	38	8	0	-8	0	0	0	0	0	0	0	0	38	8	0	-8
0035	88	109	0	-109	0	0	0	0	0	0	0	0	88	109	0	-109
0040	172	199	100	-99	0	0	0	0	137	0	172	172	310	199	272	73
0041	609	344	217	-127	0	0	0	0	0	225	232	7	609	569	449	-120
0050	0	150	250	100	0	0	0	0	0	0	0	0	0	150	250	100
0070	14	2	5	3	0	0	0	0	0	13	0	-13	14	15	5	-10
Subtotal: NPS	1,113	998	580	-418	0	0	0	0	181	252	407	155	1,293	1,250	987	-263
Total budget	3,059	2,751	2,157	-594	0	0	0	0	528	540	699	159	3,587	3,291	2,856	-435

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	18	20	17	-3	0	0	0	0	3	3	3	0	21	23	20	-3
0012	0	2	0	-2	0	0	0	0	1	1	1	0	1	3	1	-2
Total FTEs	19	22	17	-5	0	0	0	0	3	4	4	0	22	26	21	-5

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary  
by Revenue Source

Schedule  
80

BAO Office of the Secretary

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$2,157	17.00
Subtotal: Local Fund			\$2,157	17.00
Special Purpose Revenue Funds				
	1243	DISTRIBUTION FEES	\$699	4.00
Subtotal: Special Purpose Revenue Funds			\$699	4.00
Subtotal: General Fund			\$2,856	21.00
Total: Office of the Secretary			\$2,856	21.00

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

Office of the City Administrator Name	AE0 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
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	76	72	0	-72	0	0	0	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	-3	0	0	0	0	0	0	0	0	0
CONTRACTING AND PROCUREMENT	1020	75	17	0	-17	0	0	0	0	0	0
FLEET MANAGEMENT	1070	0	1	0	-1	0	0	0	0	0	0
PERFORMANCE MANAGEMENT	1090	0	0	349	349	349	0	349	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		149	90	349	259	349	0	349	0	0	0
CITY ADMINISTRATOR	2000										
RESOURCE AND PROGRAM MANAGEMENT DIVISION	2005	3,106	3,154	2,761	-393	2,627	0	2,627	133	0	0
CAPSTAT DIVISION	2010	233	172	401	229	401	0	401	0	0	0
LABOR RELATIONS/COLLECTIVE BARGAINING	2020	2,051	1,937	0	-1,937	0	0	0	0	0	0
LABOR MGMT. PROGRAMS	2040	86	0	0	0	0	0	0	0	0	0
TARGETED IMPROV. INITIATIVES	2045	33	0	0	0	0	0	0	0	0	0
CENTER FOR INNOV. & REFORM	2050	6	90	0	-90	0	0	0	0	0	0
BEST PRACTICES 2060	2060	6	0	0	0	0	0	0	0	0	0
RESOURCE MANAGEMENT 2045	2065	87	0	0	0	0	0	0	0	0	0
Subtotal: CITY ADMINISTRATOR		5,608	5,353	3,162	-2,191	3,028	0	3,028	133	0	0
LABOR RELATIONS & COLLECTIVE BARGAINING	3000										
LABOR RELATIONS/COLLECTIVE BARGAINING	3005	0	0	1,728	1,728	1,728	0	1,728	0	0	0
Subtotal: LABOR RELATIONS & COLLECTIVE BARGAINING		0	0	1,728	1,728	1,728	0	1,728	0	0	0
PUBLIC SAFETY AND JUSTICE	5000										
VICTIM SERVICES	5020	-4	0	0	0	0	0	0	0	0	0
JUSTICE GRANTS ADMIN.	5025	7	0	0	0	0	0	0	0	0	0
Subtotal: PUBLIC SAFETY AND JUSTICE		3	0	0	0	0	0	0	0	0	0
YR END CLOSE	9960										
		0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		0	0	0	0	0	0	0	0	0	0
Total: Office of the City Administrator		5,760	5,442	5,239	-204	5,105	0	5,105	133	0	0

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

AEO Office of the City Administrator

1000 Agency Management Program

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	0	0	295	295	0	0	0	0	0	0	0	0	0	0	0	0	0	0	295	295
0012	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0014	17	0	54	54	0	0	0	0	0	0	0	0	0	0	0	0	17	0	54	54
Subtotal: PS	16	0	349	349	0	0	0	0	0	0	0	0	0	0	0	0	16	0	349	349
0030	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1
0040	133	89	0	-89	0	0	0	0	0	0	0	0	0	0	0	0	133	89	0	-89
Subtotal: NPS	133	90	0	-90	0	0	0	0	0	0	0	0	0	0	0	0	133	90	0	-90
Total 1000	149	90	349	259	0	0	0	0	0	0	0	0	0	0	0	0	149	90	349	259

2000 City Administrator

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	3,804	3,899	2,277	-1,622	0	0	109	109	0	0	0	0	0	0	0	0	3,804	3,899	2,386	-1,513
0012	412	306	175	-131	0	0	0	0	0	0	0	0	0	0	0	0	412	306	175	-131
0013	37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37	0	0	0
0014	754	700	449	-251	0	0	20	20	0	0	0	0	0	0	0	0	754	700	469	-231
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	5,007	4,905	2,901	-2,004	0	0	128	128	0	0	0	0	0	0	0	0	5,007	4,905	3,030	-1,875
0020	0	37	14	-23	0	0	5	5	0	0	0	0	20	0	0	0	20	37	18	-18
0030	64	42	0	-42	0	0	0	0	0	0	0	0	0	0	0	0	64	42	0	-42
0031	126	89	0	-89	0	0	0	0	0	0	0	0	0	0	0	0	126	89	0	-89
0032	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0033	2	21	0	-21	0	0	0	0	0	0	0	0	0	0	0	0	2	21	0	-21
0034	19	15	0	-15	0	0	0	0	0	0	0	0	0	0	0	0	19	15	0	-15
0035	36	26	0	-26	0	0	0	0	0	0	0	0	0	0	0	0	36	26	0	-26
0040	283	219	114	-105	0	0	0	0	21	0	0	0	28	0	0	0	332	219	114	-105
Subtotal: NPS	532	448	127	-320	0	0	5	5	21	0	0	0	48	0	0	0	601	448	132	-315
Total 2000	5,539	5,353	3,028	-2,324	0	0	133	133	21	0	0	0	48	0	0	0	5,608	5,353	3,162	-2,191

3000 Labor Relations & Collective Bargaining

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	0	0	1,226	1,226	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,226	1,226
0012	0	0	209	209	0	0	0	0	0	0	0	0	0	0	0	0	0	0	209	209
0014	0	0	261	261	0	0	0	0	0	0	0	0	0	0	0	0	0	0	261	261
Subtotal: PS	0	0	1,696	1,696	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,696	1,696
0020	0	0	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	9
0040	0	0	22	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	22
Subtotal: NPS	0	0	32	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	32

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
Total 3000	0	0	1,728	1,728	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,728	1,728
5000 Public Safety And Justice																				
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	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: NPS	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Total 5000	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
9960 Yr End Close																				
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	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 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	5,691	5,442	5,105	-337	0	0	133	133	21	0	0	0	48	0	0	0	5,760	5,442	5,239	-204

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Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

AEO Office of the City Administrator

1000 Agency Management Program

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	0	0	295	295	0	0	0	0	0	0	0	0	0	0	295	295
0012	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0014	17	0	54	54	0	0	0	0	0	0	0	0	17	0	54	54
Subtotal: PS	16	0	349	349	0	0	0	0	0	0	0	0	16	0	349	349
0030	0	1	0	-1	0	0	0	0	0	0	0	0	0	1	0	-1
0040	133	89	0	-89	0	0	0	0	0	0	0	0	133	89	0	-89
Subtotal: NPS	133	90	0	-90	0	0	0	0	0	0	0	0	133	90	0	-90
Total 1000	149	90	349	259	0	0	0	0	0	0	0	0	149	90	349	259

2000 City Administrator

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	3,804	3,899	2,277	-1,622	0	0	0	0	0	0	0	0	3,804	3,899	2,277	-1,622
0012	412	306	175	-131	0	0	0	0	0	0	0	0	412	306	175	-131
0013	37	0	0	0	0	0	0	0	0	0	0	0	37	0	0	0
0014	754	700	449	-251	0	0	0	0	0	0	0	0	754	700	449	-251
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	5,007	4,905	2,901	-2,004	0	0	0	0	0	0	0	0	5,007	4,905	2,901	-2,004
0020	0	37	14	-23	0	0	0	0	0	0	0	0	0	37	14	-23
0030	64	42	0	-42	0	0	0	0	0	0	0	0	64	42	0	-42
0031	126	89	0	-89	0	0	0	0	0	0	0	0	126	89	0	-89
0032	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0033	2	21	0	-21	0	0	0	0	0	0	0	0	2	21	0	-21
0034	19	15	0	-15	0	0	0	0	0	0	0	0	19	15	0	-15
0035	36	26	0	-26	0	0	0	0	0	0	0	0	36	26	0	-26
0040	283	219	114	-105	0	0	0	0	0	0	0	0	283	219	114	-105
Subtotal: NPS	532	448	127	-320	0	0	0	0	0	0	0	0	532	448	127	-320
Total 2000	5,539	5,353	3,028	-2,324	0	0	0	0	0	0	0	0	5,539	5,353	3,028	-2,324

3000 Labor Relations & Collective Bargaining

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	0	0	1,226	1,226	0	0	0	0	0	0	0	0	0	0	1,226	1,226
0012	0	0	209	209	0	0	0	0	0	0	0	0	0	0	209	209
0014	0	0	261	261	0	0	0	0	0	0	0	0	0	0	261	261
Subtotal: PS	0	0	1,696	1,696	0	0	0	0	0	0	0	0	0	0	1,696	1,696
0020	0	0	9	9	0	0	0	0	0	0	0	0	0	0	9	9
0040	0	0	22	22	0	0	0	0	0	0	0	0	0	0	22	22
Subtotal: NPS	0	0	32	32	0	0	0	0	0	0	0	0	0	0	32	32

FY 2011 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 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
Total 3000	0	0	1,728	1,728	0	0	0	0	0	0	0	0	0	0	1,728	1,728
5000 Public Safety And Justice																
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	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: NPS	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Total 5000	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
9960 Yr End Close																
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	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
Total 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	5,691	5,442	5,105	-337	0	0	0	0	0	0	0	0	5,691	5,442	5,105	-337



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(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
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AEO Office of the City Administrator

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	3,804	3,899	3,798	-100	0	0	109	109	0	0	0	0	0	0	0	0	3,804	3,899	3,907	8
0012	410	306	384	78	0	0	0	0	0	0	0	0	0	0	0	0	410	306	384	78
0013	37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37	0	0	0
0014	771	700	764	64	0	0	20	20	0	0	0	0	0	0	0	0	771	700	784	84
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	5,022	4,905	4,946	41	0	0	128	128	0	0	0	0	0	0	0	0	5,022	4,905	5,075	170
0020	0	37	22	-14	0	0	5	5	0	0	0	0	20	0	0	0	20	37	28	-9
0030	64	43	0	-43	0	0	0	0	0	0	0	0	0	0	0	0	64	43	0	-43
0031	126	89	0	-89	0	0	0	0	0	0	0	0	0	0	0	0	126	89	0	-89
0032	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0033	2	21	0	-21	0	0	0	0	0	0	0	0	0	0	0	0	2	21	0	-21
0034	19	15	0	-15	0	0	0	0	0	0	0	0	0	0	0	0	19	15	0	-15
0035	36	26	0	-26	0	0	0	0	0	0	0	0	0	0	0	0	36	26	0	-26
0040	416	307	136	-171	0	0	0	0	21	0	0	0	28	0	0	0	465	307	136	-171
0050	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: NPS	668	537	159	-379	0	0	5	5	21	0	0	0	48	0	0	0	738	537	164	-374
Total budget	5,691	5,442	5,105	-337	0	0	133	133	21	0	0	0	48	0	0	0	5,760	5,442	5,239	-204

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	37	41	40	0	0	0	2	2	0	0	0	0	0	0	0	0	37	41	42	1
0012	7	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	7	5	5	0
Total FTEs	43	46	46	0	0	0	2	2	0	0	0	0	0	0	0	0	43	46	47	1

FY 2011 Proposed Budget  
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(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
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AEO Office of the City Administrator

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	3,804	3,899	3,798	-100	0	0	0	0	0	0	0	0	3,804	3,899	3,798	-100
0012	410	306	384	78	0	0	0	0	0	0	0	0	410	306	384	78
0013	37	0	0	0	0	0	0	0	0	0	0	0	37	0	0	0
0014	771	700	764	64	0	0	0	0	0	0	0	0	771	700	764	64
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	5,022	4,905	4,946	41	0	0	0	0	0	0	0	0	5,022	4,905	4,946	41
0020	0	37	22	-14	0	0	0	0	0	0	0	0	0	37	22	-14
0030	64	43	0	-43	0	0	0	0	0	0	0	0	64	43	0	-43
0031	126	89	0	-89	0	0	0	0	0	0	0	0	126	89	0	-89
0032	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0033	2	21	0	-21	0	0	0	0	0	0	0	0	2	21	0	-21
0034	19	15	0	-15	0	0	0	0	0	0	0	0	19	15	0	-15
0035	36	26	0	-26	0	0	0	0	0	0	0	0	36	26	0	-26
0040	416	307	136	-171	0	0	0	0	0	0	0	0	416	307	136	-171
0050	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: NPS	668	537	159	-379	0	0	0	0	0	0	0	0	668	537	159	-379
Total budget	5,691	5,442	5,105	-337	0	0	0	0	0	0	0	0	5,691	5,442	5,105	-337

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	37	41	40	0	0	0	0	0	0	0	0	0	37	41	40	0
0012	7	5	5	0	0	0	0	0	0	0	0	0	7	5	5	0
Total FTEs	43	46	46	0	0	0	0	0	0	0	0	0	43	46	46	0

FY 2011 Proposed Budget  
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(Dollars in Thousands)

Agency Summary  
by Revenue Source

Schedule  
80

AEO Office of the City Administrator

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	CAMP01	SEND A KID TO CAMP	\$133	1.50
Subtotal: Federal Grant Fund			\$133	1.50
Subtotal: Federal Resources			\$133	1.50
General Fund				
Local Fund				
	APPR		\$5,105	45.50
Subtotal: Local Fund			\$5,105	45.50
Subtotal: General Fund			\$5,105	45.50
Total: Office of the City Administrator			\$5,239	47.00

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(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

D. C. Office of Risk Management Name	RK0 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
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	38	57	44	-13	44	0	44	0	0	0
CONTRACTING AND PROCUREMENT	1020	75	6	0	-6	0	0	0	0	0	0
PROPERTY MANAGEMENT	1030	168	158	0	-158	0	0	0	0	0	0
RISK MANAGEMENT	1055	233	5	16	11	16	0	16	0	0	0
CUSTOMER SERVICE	1085	25	86	53	-32	53	0	53	0	0	0
PERFORMANCE MGMT	1090	248	243	275	32	206	0	206	0	0	69
Subtotal: AGENCY MANAGEMENT PROGRAM		788	555	389	-167	319	0	319	0	0	69
RISK IDENTIFICATION & ANALYSIS	2000										
COORDINATION & INTEG. OF ARMRS	2010	553	43	184	142	184	0	184	0	0	0
COORDINATION DCORM COUNCIL	2020	60	50	0	-50	0	0	0	0	0	0
REVIEW & GUIDE RA CONTROL COMMITTEE	2030	145	117	68	-49	68	0	68	0	0	0
TECH. RM EXPERTISE	2040	0	0	0	0	0	0	0	0	0	0
Subtotal: RISK IDENTIFICATION & ANALYSIS		758	210	253	43	253	0	253	0	0	0
RISK CONTROL DIVISION	3000										
SAFETY, SEC. EMERG. PLANNING	3010	35	101	120	19	120	0	120	0	0	0
TRAINING	3060	80	0	0	0	0	0	0	0	0	0
Subtotal: RISK CONTROL DIVISION		116	101	120	19	120	0	120	0	0	0
RISK FINANCING DIVISION	4000										
CLAIMS EXAMINATION	4010	665	816	591	-225	89	0	89	0	0	502
CLAIMS MANAGEMENT	4040	220	185	258	73	2	0	2	0	0	256
Subtotal: RISK FINANCING DIVISION		886	1,001	849	-152	92	0	92	0	0	758
Total: D. C. Office of Risk Management		2,547	1,867	1,610	-257	783	0	783	0	0	827

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Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

RK0 D. C. Office of Risk Management

1000 Agency Management Program

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	257	180	213	33	0	0	0	0	0	0	0	0	0	102	59	-42	257	281	272	-9
0012	24	41	45	5	0	0	0	0	0	0	0	0	0	0	0	0	24	41	45	5
0014	87	34	45	11	0	0	0	0	0	0	0	0	0	16	10	-6	87	50	55	5
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	368	254	303	49	0	0	0	0	0	0	0	0	0	118	69	-48	368	372	373	1
0020	6	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	6	5	5	0
0030	47	48	0	-48	0	0	0	0	0	0	0	0	0	0	0	0	47	48	0	-48
0031	35	33	0	-33	0	0	0	0	0	0	0	0	0	0	0	0	35	33	0	-33
0032	0	6	0	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	-6
0033	24	24	0	-24	0	0	0	0	0	0	0	0	0	0	0	0	24	24	0	-24
0034	21	17	0	-17	0	0	0	0	0	0	0	0	0	0	0	0	21	17	0	-17
0035	40	30	0	-30	0	0	0	0	0	0	0	0	0	0	0	0	40	30	0	-30
0040	246	20	11	-9	0	0	0	0	0	0	0	0	0	0	0	0	246	20	11	-9
Subtotal: NPS	419	183	16	-167	0	0	0	0	0	0	0	0	0	0	0	0	419	183	16	-167
Total 1000	788	437	319	-118	0	0	0	0	0	0	0	0	0	118	69	-48	788	555	389	-167

2000 Risk Identification & Analysis

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	426	121	42	-79	0	0	0	0	0	0	0	0	0	0	0	0	426	121	42	-79
0012	186	51	145	94	0	0	0	0	0	0	0	0	0	0	0	0	186	51	145	94
0013	36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	36	0	0	0
0014	110	31	38	7	0	0	0	0	0	0	0	0	0	0	0	0	110	31	38	7
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	758	202	225	23	0	0	0	0	0	0	0	0	0	0	0	0	758	202	225	23
0020	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
0040	0	0	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	25
0070	0	8	0	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	-8
Subtotal: NPS	0	8	28	20	0	0	0	0	0	0	0	0	0	0	0	0	0	8	28	20
Total 2000	758	210	253	43	0	0	0	0	0	0	0	0	0	0	0	0	758	210	253	43

3000 Risk Control Division

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	0	87	102	15	0	0	0	0	0	0	0	0	0	0	0	0	0	87	102	15
0012	61	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	61	0	0	0
0013	35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35	0	0	0
0014	18	14	18	4	0	0	0	0	0	0	0	0	0	0	0	0	18	14	18	4
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0

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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
Subtotal: <i>PS</i>	116	101	120	19	0	0	0	0	0	0	0	0	0	0	0	0	116	101	120	19
Total 3000	116	101	120	19	0	0	0	0	0	0	0	0	0	0	0	0	116	101	120	19

4000 Risk Financing Division

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	-8	98	78	-20	0	0	0	0	0	0	0	0	11	556	373	-183	3	653	451	-203
0012	8	153	0	-153	0	0	0	0	0	0	0	0	772	58	273	215	780	211	273	62
0013	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	4	0	0	0
0014	1	40	14	-26	0	0	0	0	0	0	0	0	99	97	112	15	100	137	126	-11
Subtotal: <i>PS</i>	1	291	92	-199	0	0	0	0	0	0	0	0	886	710	758	47	886	1,001	849	-152
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: <i>NPS</i>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 4000	1	291	92	-199	0	0	0	0	0	0	0	0	885	710	758	47	886	1,001	849	-152
Total budget	1,662	1,039	783	-256	0	0	0	0	0	0	0	0	885	828	827	-1	2,547	1,867	1,610	-257

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Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

RK0 D. C. Office of Risk Management

1000 Agency Management Program

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	257	180	213	33	0	0	0	0	0	0	0	0	257	180	213	33
0012	24	41	45	5	0	0	0	0	0	0	0	0	24	41	45	5
0014	87	34	45	11	0	0	0	0	0	0	0	0	87	34	45	11
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	368	254	303	49	0	0	0	0	0	0	0	0	368	254	303	49
0020	6	5	5	0	0	0	0	0	0	0	0	0	6	5	5	0
0030	47	48	0	-48	0	0	0	0	0	0	0	0	47	48	0	-48
0031	35	33	0	-33	0	0	0	0	0	0	0	0	35	33	0	-33
0032	0	6	0	-6	0	0	0	0	0	0	0	0	0	6	0	-6
0033	24	24	0	-24	0	0	0	0	0	0	0	0	24	24	0	-24
0034	21	17	0	-17	0	0	0	0	0	0	0	0	21	17	0	-17
0035	40	30	0	-30	0	0	0	0	0	0	0	0	40	30	0	-30
0040	246	20	11	-9	0	0	0	0	0	0	0	0	246	20	11	-9
Subtotal: NPS	419	183	16	-167	0	0	0	0	0	0	0	0	419	183	16	-167
Total 1000	788	437	319	-118	0	0	0	0	0	0	0	0	788	437	319	-118

2000 Risk Identification & Analysis

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	426	121	42	-79	0	0	0	0	0	0	0	0	426	121	42	-79
0012	186	51	145	94	0	0	0	0	0	0	0	0	186	51	145	94
0013	36	0	0	0	0	0	0	0	0	0	0	0	36	0	0	0
0014	110	31	38	7	0	0	0	0	0	0	0	0	110	31	38	7
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	758	202	225	23	0	0	0	0	0	0	0	0	758	202	225	23
0020	0	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2
0040	0	0	25	25	0	0	0	0	0	0	0	0	0	0	25	25
0070	0	8	0	-8	0	0	0	0	0	0	0	0	0	8	0	-8
Subtotal: NPS	0	8	28	20	0	0	0	0	0	0	0	0	0	8	28	20
Total 2000	758	210	253	43	0	0	0	0	0	0	0	0	758	210	253	43

3000 Risk Control Division

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	0	87	102	15	0	0	0	0	0	0	0	0	0	87	102	15
0012	61	0	0	0	0	0	0	0	0	0	0	0	61	0	0	0
0013	35	0	0	0	0	0	0	0	0	0	0	0	35	0	0	0
0014	18	14	18	4	0	0	0	0	0	0	0	0	18	14	18	4
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0

FY 2011 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 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
Subtotal: <i>PS</i>	116	101	120	19	0	0	0	0	0	0	0	0	116	101	120	19
Total 3000	116	101	120	19	0	0	0	0	0	0	0	0	116	101	120	19

4000 Risk Financing Division

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	-8	98	78	-20	0	0	0	0	0	0	0	0	-8	98	78	-20
0012	8	153	0	-153	0	0	0	0	0	0	0	0	8	153	0	-153
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	1	40	14	-26	0	0	0	0	0	0	0	0	1	40	14	-26
Subtotal: <i>PS</i>	1	291	92	-199	0	0	0	0	0	0	0	0	1	291	92	-199
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: <i>NPS</i>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 4000	1	291	92	-199	0	0	0	0	0	0	0	0	1	291	92	-199
Total budget	1,662	1,039	783	-256	0	0	0	0	0	0	0	0	1,662	1,039	783	-256



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Program Summary by  
Comptroller Source Group

Schedule  
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RK0 D. C. Office of Risk Management

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	675	486	435	-51	0	0	0	0	0	0	0	0	11	657	432	-225	685	1,143	867	-276
0012	279	245	190	-54	0	0	0	0	0	0	0	0	772	58	273	215	1,051	302	463	161
0013	71	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	74	0	0	0
0014	216	118	114	-4	0	0	0	0	0	0	0	0	99	113	123	10	315	231	237	6
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	1,243	848	739	-109	0	0	0	0	0	0	0	0	886	828	827	-1	2,128	1,676	1,567	-110
0020	6	5	7	2	0	0	0	0	0	0	0	0	0	0	0	0	6	5	7	2
0030	47	48	0	-48	0	0	0	0	0	0	0	0	0	0	0	0	47	48	0	-48
0031	35	33	0	-33	0	0	0	0	0	0	0	0	0	0	0	0	35	33	0	-33
0032	0	6	0	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	-6
0033	24	24	0	-24	0	0	0	0	0	0	0	0	0	0	0	0	24	24	0	-24
0034	21	17	0	-17	0	0	0	0	0	0	0	0	0	0	0	0	21	17	0	-17
0035	40	30	0	-30	0	0	0	0	0	0	0	0	0	0	0	0	40	30	0	-30
0040	246	20	36	17	0	0	0	0	0	0	0	0	0	0	0	0	245	20	36	17
0070	0	8	0	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	-8
Subtotal: NPS	419	191	44	-147	0	0	0	0	0	0	0	0	0	0	0	0	419	191	44	-147
Total budget	1,662	1,039	783	-256	0	0	0	0	0	0	0	0	885	828	827	-1	2,547	1,867	1,610	-257

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	11	7	5	-2	0	0	0	0	0	0	0	0	2	9	5	-4	13	16	10	-6
0012	10	4	3	-1	0	0	0	0	0	0	0	0	1	1	4	3	12	5	7	2
Total FTEs	21	10	8	-3	0	0	0	0	0	0	0	0	3	10	9	-1	24	21	17	-4

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Program Summary by  
Comptroller Source Group

Schedule  
41G

RK0 D. C. Office of Risk Management

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	675	486	435	-51	0	0	0	0	0	0	0	0	675	486	435	-51
0012	279	245	190	-54	0	0	0	0	0	0	0	0	279	245	190	-54
0013	71	0	0	0	0	0	0	0	0	0	0	0	71	0	0	0
0014	216	118	114	-4	0	0	0	0	0	0	0	0	216	118	114	-4
0015	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	1,243	848	739	-109	0	0	0	0	0	0	0	0	1,243	848	739	-109
0020	6	5	7	2	0	0	0	0	0	0	0	0	6	5	7	2
0030	47	48	0	-48	0	0	0	0	0	0	0	0	47	48	0	-48
0031	35	33	0	-33	0	0	0	0	0	0	0	0	35	33	0	-33
0032	0	6	0	-6	0	0	0	0	0	0	0	0	0	6	0	-6
0033	24	24	0	-24	0	0	0	0	0	0	0	0	24	24	0	-24
0034	21	17	0	-17	0	0	0	0	0	0	0	0	21	17	0	-17
0035	40	30	0	-30	0	0	0	0	0	0	0	0	40	30	0	-30
0040	246	20	36	17	0	0	0	0	0	0	0	0	246	20	36	17
0070	0	8	0	-8	0	0	0	0	0	0	0	0	0	8	0	-8
Subtotal: NPS	419	191	44	-147	0	0	0	0	0	0	0	0	419	191	44	-147
Total budget	1,662	1,039	783	-256	0	0	0	0	0	0	0	0	1,662	1,039	783	-256

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	11	7	5	-2	0	0	0	0	0	0	0	0	11	7	5	-2
0012	10	4	3	-1	0	0	0	0	0	0	0	0	10	4	3	-1
Total FTEs	21	10	8	-3	0	0	0	0	0	0	0	0	21	10	8	-3

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(Dollars in Thousands)

Agency Summary  
by Revenue Source

Schedule  
80

RK0 D. C. Office of Risk Management

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$783	7.62
Subtotal: Local Fund			\$783	7.62
Subtotal: General Fund			\$783	7.62
Intra-District Funds				
Intradistrict Funds				
	0700	INTRA DISTRICT REVENUE	\$827	9.38
Subtotal: Intradistrict Funds			\$827	9.38
Subtotal: Intra-District Funds			\$827	9.38
Total: D. C. Office of Risk Management			\$1,610	17.00

FY 2011 Proposed Budget  
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(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

D. C. Department of Human Resources Name	BE0 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
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	1,524	872	791	-80	778	3	781	0	0	10
TRAINING AND EMPLOYEE DEVELOPMENT	1015	11	19	0	-19	0	0	0	0	0	0
CONTRACTING AND PROCUREMENT	1020	0	0	0	0	0	0	0	0	0	0
PROPERTY MANAGEMENT	1030	1,387	764	4	-760	4	0	4	0	0	0
INFORMATION TECHNOLOGY	1040	940	536	683	146	667	5	672	0	0	11
FLEET MANAGEMENT	1070	0	2	0	-2	0	0	0	0	0	0
COMMUNICATIONS	1080	118	117	0	-117	0	0	0	0	0	0
CUSTOMER SERVICE	1085	649	32	725	693	672	8	679	0	0	46
LANGUAGE ACCESS	1087	4	2	0	-2	0	0	0	0	0	0
PERFORMANCE MANAGEMENT	1090	6	8	0	-8	0	0	0	0	0	0
<b>Subtotal: AGENCY MANAGEMENT PROGRAM</b>		<b>4,639</b>	<b>2,353</b>	<b>2,203</b>	<b>-150</b>	<b>2,120</b>	<b>16</b>	<b>2,136</b>	<b>0</b>	<b>0</b>	<b>67</b>
POLICY AND STAFFING ADMINISTRATION	2000										
POLICY	2010	1,277	774	472	-302	472	0	472	0	0	0
RECRUITING AND STAFFING	2030	22	186	988	802	988	0	988	0	0	0
AUDIT	2050	0	0	197	197	197	0	197	0	0	0
<b>Subtotal: POLICY AND STAFFING ADMINISTRATION</b>		<b>1,299</b>	<b>960</b>	<b>1,656</b>	<b>696</b>	<b>1,656</b>	<b>0</b>	<b>1,656</b>	<b>0</b>	<b>0</b>	<b>0</b>
COMPLIANCE AND LEGAL ADMINISTRATION	2100										
EMPLOYMENT/HIRING	2110	1,510	1,614	0	-1,614	0	0	0	0	0	0
LEGAL	2120	467	80	210	130	114	0	114	0	0	95
COMPLIANCE	2130	16	907	804	-103	458	19	477	0	0	327
<b>Subtotal: COMPLIANCE AND LEGAL ADMINISTRATION</b>		<b>1,994</b>	<b>2,600</b>	<b>1,014</b>	<b>-1,586</b>	<b>573</b>	<b>19</b>	<b>592</b>	<b>0</b>	<b>0</b>	<b>422</b>
BENEFITS AND RETIREMENT SERVICES	2200										
BENEFITS OPERATION UNIT	2210	2,593	3,009	2,490	-518	413	242	654	0	0	1,836
<b>Subtotal: BENEFITS AND RETIREMENT SERVICES</b>		<b>2,593</b>	<b>3,009</b>	<b>2,490</b>	<b>-518</b>	<b>413</b>	<b>242</b>	<b>654</b>	<b>0</b>	<b>0</b>	<b>1,836</b>
CLASSIFICATION	2300										
CLASSIFICATION	2310	123	0	0	0	0	0	0	0	0	0
<b>Subtotal: CLASSIFICATION</b>		<b>123</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
COMPENSATION	2400										
COMPENSATION	2410	10	0	0	0	0	0	0	0	0	0

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Program Summary by  
Activity Schedule  
30-PBB

D. C. Department of Human Resources Name	BE0 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
Subtotal: COMPENSATION		10	0	0	0	0	0	0	0	0	0
COMPENSATION AND CLASSIFICATION		2600									
COMPENSATION	2610	335	200	194	-6	194	0	194	0	0	0
CLASSIFICATION	2620	1,048	1,345	1,036	-309	1,036	0	1,036	0	0	0
PERFORMANCE MGMT	2630	0	0	5	5	5	0	5	0	0	0
Subtotal: COMPENSATION AND CLASSIFICATION		1,383	1,545	1,235	-310	1,235	0	1,235	0	0	0
WORKFORCE DEVELOPMENT ADMINISTRATION		3000									
TRAINING AND DEVELOPMENT	3100	2,207	656	1,272	617	1,272	0	1,272	0	0	0
CAPITAL CITY FELLOWS	3200	1,810	1,587	920	-667	920	0	920	0	0	0
SPECIAL PROGRAMS	3300	15	73	0	-73	0	0	0	0	0	0
EXCHANGE FELLOWSHIP	3400	66	37	0	-37	0	0	0	0	0	0
CENTRALIZED INTERNSHIP	3500	237	61	0	-61	0	0	0	0	0	0
HIGH SCHOOL INTERNSHIP	3600	340	37	0	-37	0	0	0	0	0	0
Subtotal: WORKFORCE DEVELOPMENT ADMINISTRATION		4,675	2,450	2,192	-258	2,192	0	2,192	0	0	0
Total: D. C. Department of Human Resources		16,716	12,917	10,791	-2,126	8,189	277	8,466	0	0	2,325

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Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

BE0 D. C. Department of Human Resources

1000 Agency Management Program

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	1,204	1,075	1,475	400	0	0	0	0	0	0	0	0	-37	202	0	-202	1,166	1,277	1,475	198
0012	340	0	84	84	0	0	0	0	0	0	0	0	16	0	28	28	356	0	112	112
0014	337	189	297	109	0	0	0	0	0	0	0	0	19	36	5	-30	356	224	303	79
0015	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	2	0	0	0
Subtotal: PS	1,880	1,263	1,856	593	0	0	0	0	0	0	0	0	0	238	34	-204	1,880	1,501	1,890	389
0020	0	0	10	10	0	0	0	0	0	0	0	0	-41	13	5	-8	-41	13	16	2
0030	0	27	0	-27	0	0	0	0	0	0	0	0	584	139	0	-139	584	167	0	-167
0031	0	102	0	-102	0	0	0	0	0	0	0	0	18	0	0	0	18	102	0	-102
0032	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	4	0	0	0
0033	0	126	0	-126	0	0	0	0	0	0	0	0	104	0	0	0	104	126	0	-126
0034	0	88	0	-88	0	0	0	0	0	0	0	0	163	0	0	0	163	88	0	-88
0035	0	148	0	-148	0	0	0	0	0	0	0	0	331	0	0	0	331	148	0	-148
0040	110	77	189	112	0	0	0	0	0	0	0	0	63	100	17	-83	173	178	206	28
0041	15	0	80	80	0	0	0	0	0	0	0	0	673	30	0	-30	688	30	80	50
0070	0	0	0	0	0	0	0	0	0	0	0	0	734	0	11	11	734	0	11	11
Subtotal: NPS	125	569	280	-289	0	0	0	0	0	0	0	0	2,634	283	33	-250	2,759	852	313	-539
Total 1000	2,005	1,832	2,136	304	0	0	0	0	0	0	0	0	2,634	521	67	-454	4,639	2,353	2,203	-150

2000 Policy And Staffing 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	926	590	1,283	693	0	0	0	0	0	0	0	0	-446	0	0	0	481	590	1,283	693
0012	39	0	106	106	0	0	0	0	0	0	0	0	0	0	0	0	39	0	106	106
0013	0	0	0	0	0	0	0	0	0	0	0	0	56	0	0	0	56	0	0	0
0014	220	104	267	163	0	0	0	0	0	0	0	0	13	0	0	0	232	104	267	163
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	1,187	694	1,656	962	0	0	0	0	0	0	0	0	-377	0	0	0	810	694	1,656	962
0020	139	0	0	0	0	0	0	0	0	0	0	0	6	6	0	-6	145	6	0	-6
0031	29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0
0033	37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37	0	0	0
0034	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0035	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0
0040	5	0	0	0	0	0	0	0	0	0	0	0	1	4	0	-4	6	4	0	-4
0041	239	0	0	0	0	0	0	0	0	0	0	0	-1	255	0	-255	239	255	0	-255
Subtotal: NPS	483	0	0	0	0	0	0	0	0	0	0	0	6	266	0	-266	489	266	0	-266
Total 2000	1,670	694	1,656	962	0	0	0	0	0	0	0	0	-371	266	0	-266	1,299	960	1,656	696

2100 Compliance And Legal Administration

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
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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	1,364	1,602	480	-1,123	0	0	0	0	0	0	0	0	-43	147	80	-67	1,321	1,750	560	-1,190
0012	243	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	243	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	323	283	92	-191	0	0	0	0	0	0	0	0	26	26	15	-11	349	309	107	-201
0015	0	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0	13	0	0	0
Subtotal: PS	1,931	1,885	572	-1,314	0	0	0	0	0	0	0	0	-4	173	95	-78	1,926	2,058	667	-1,391
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	-6	0	6	0	-6
0040	6	0	1	1	0	0	0	0	0	0	0	0	0	35	0	-35	6	35	1	-34
0041	2	0	19	19	0	0	0	0	0	0	0	0	59	501	327	-175	61	501	346	-155
Subtotal: NPS	9	0	20	20	0	0	0	0	0	0	0	0	59	542	327	-215	67	542	347	-195
Total 2100	1,939	1,885	592	-1,293	0	0	0	0	0	0	0	0	54	715	422	-293	1,994	2,600	1,014	-1,586

2200 Benefits And Retirement Services

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	572	656	498	-157	0	0	0	0	0	0	0	0	606	830	816	-13	1,178	1,485	1,315	-171
0012	25	208	6	-202	0	0	0	0	0	0	0	0	2	37	2	-36	26	246	8	-238
0013	-7	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	-6	0	0	0
0014	168	152	97	-56	0	0	0	0	0	0	0	0	116	153	157	4	284	305	254	-52
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	758	1,016	602	-415	0	0	0	0	0	0	0	0	725	1,020	975	-45	1,482	2,036	1,576	-460
0020	0	0	0	0	0	0	0	0	0	0	0	0	35	38	19	-20	35	38	19	-20
0040	8	0	0	0	0	0	0	0	0	0	0	0	-195	103	11	-92	-187	103	11	-92
0041	16	0	53	53	0	0	0	0	0	0	0	0	1,216	783	831	48	1,233	783	884	101
0070	0	0	0	0	0	0	0	0	0	0	0	0	29	48	0	-48	29	48	0	-48
Subtotal: NPS	24	0	53	53	0	0	0	0	0	0	0	0	1,086	972	861	-111	1,110	972	914	-59
Total 2200	782	1,016	654	-362	0	0	0	0	0	0	0	0	1,811	1,992	1,836	-156	2,593	3,009	2,490	-518

2300 Classification

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	0	0	0	0	0	0	0	0	0	0	0	0	106	0	0	0	106	0	0	0
0012	10	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	13	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	-14	0	0	0	-14	0	0	0
0014	1	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0	17	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
Subtotal: PS	11	0	0	0	0	0	0	0	0	0	0	0	113	0	0	0	123	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 2300	11	0	0	0	0	0	0	0	0	0	0	0	113	0	0	0	123	0	0	0

2400 Compensation

FY 2011 Proposed Budget  
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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	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0014	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	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	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
Total 2400	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0

2600 Compensation And Classification

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	723	209	990	781	0	0	0	0	0	0	0	0	0	813	0	-813	723	1,022	990	-32
0012	259	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	259	0	0	0
0014	175	37	190	153	0	0	0	0	0	0	0	0	0	143	0	-143	175	180	190	10
0015	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: PS	1,159	246	1,180	934	0	0	0	0	0	0	0	0	0	956	0	-956	1,159	1,203	1,180	-23
0020	0	0	0	0	0	0	0	0	0	0	0	0	7	16	0	-16	7	16	0	-16
0040	6	0	0	0	0	0	0	0	0	0	0	0	10	5	0	-5	16	5	0	-5
0041	0	0	55	55	0	0	0	0	0	0	0	0	200	321	0	-321	200	321	55	-266
Subtotal: NPS	6	0	55	55	0	0	0	0	0	0	0	0	217	343	0	-343	223	343	55	-288
Total 2600	1,166	246	1,235	989	0	0	0	0	0	0	0	0	217	1,299	0	-1,299	1,383	1,545	1,235	-310

3000 Workforce Development 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	1,062	0	699	699	0	0	0	0	0	0	0	0	948	1,731	0	-1,731	2,009	1,731	699	-1,032
0012	4	0	772	772	0	0	0	0	0	0	0	0	263	342	0	-342	267	342	772	430
0013	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0	11	0	0	0
0014	168	0	282	282	0	0	0	0	0	0	0	0	245	366	0	-366	413	366	282	-83
Subtotal: PS	1,234	0	1,754	1,754	0	0	0	0	0	0	0	0	1,466	2,439	0	-2,439	2,700	2,439	1,754	-685
0020	55	0	4	4	0	0	0	0	0	0	0	0	10	0	0	0	64	0	4	4
0031	0	0	0	0	0	0	0	0	0	0	0	0	67	0	0	0	67	0	0	0
0033	0	0	0	0	0	0	0	0	0	0	0	0	-13	0	0	0	-13	0	0	0
0034	0	0	0	0	0	0	0	0	0	0	0	0	-24	0	0	0	-24	0	0	0
0035	0	0	0	0	0	0	0	0	0	0	0	0	-11	0	0	0	-11	0	0	0
0040	-13	0	0	0	0	0	0	0	0	0	0	0	971	0	0	0	957	0	0	0
0041	0	11	434	423	0	0	0	0	0	0	0	0	863	0	0	0	863	11	434	423
0070	0	0	0	0	0	0	0	0	0	0	0	0	72	0	0	0	72	0	0	0
Subtotal: NPS	41	11	438	427	0	0	0	0	0	0	0	0	1,934	0	0	0	1,975	11	438	427
Total 3000	1,275	11	2,192	2,181	0	0	0	0	0	0	0	0	3,400	2,439	0	-2,439	4,675	2,450	2,192	-258
Total budget	8,857	5,686	8,466	2,780	0	0	0	0	0	0	0	0	7,858	7,232	2,325	-4,907	16,716	12,917	10,791	-2,126



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Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

BE0 D. C. Department of Human Resources

1000 Agency Management Program

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	1,204	1,075	1,475	400	0	0	0	0	0	0	0	0	1,204	1,075	1,475	400
0012	340	0	84	84	0	0	0	0	0	0	0	0	340	0	84	84
0014	337	189	297	109	0	0	0	0	0	0	0	0	337	189	297	109
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,880	1,263	1,856	593	0	0	0	0	0	0	0	0	1,880	1,263	1,856	593
0020	0	0	10	10	0	0	0	0	0	0	0	0	0	0	10	10
0030	0	27	0	-27	0	0	0	0	0	0	0	0	0	27	0	-27
0031	0	102	0	-102	0	0	0	0	0	0	0	0	0	102	0	-102
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0033	0	126	0	-126	0	0	0	0	0	0	0	0	0	126	0	-126
0034	0	88	0	-88	0	0	0	0	0	0	0	0	0	88	0	-88
0035	0	148	0	-148	0	0	0	0	0	0	0	0	0	148	0	-148
0040	110	77	189	112	0	0	0	0	0	0	0	0	110	77	189	112
0041	15	0	64	64	0	0	0	0	0	0	16	16	15	0	80	80
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	125	569	264	-305	0	0	0	0	0	0	16	16	125	569	280	-289
Total 1000	2,005	1,832	2,120	288	0	0	0	0	0	0	16	16	2,005	1,832	2,136	304

2000 Policy And Staffing 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	926	590	1,283	693	0	0	0	0	0	0	0	0	926	590	1,283	693
0012	39	0	106	106	0	0	0	0	0	0	0	0	39	0	106	106
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	220	104	267	163	0	0	0	0	0	0	0	0	220	104	267	163
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	1,187	694	1,656	962	0	0	0	0	0	0	0	0	1,187	694	1,656	962
0020	139	0	0	0	0	0	0	0	0	0	0	0	139	0	0	0
0031	29	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0
0033	37	0	0	0	0	0	0	0	0	0	0	0	37	0	0	0
0034	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0035	26	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0
0040	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0041	239	0	0	0	0	0	0	0	0	0	0	0	239	0	0	0
Subtotal: NPS	483	0	0	0	0	0	0	0	0	0	0	0	483	0	0	0
Total 2000	1,670	694	1,656	962	0	0	0	0	0	0	0	0	1,670	694	1,656	962

2100 Compliance And Legal Administration

	Local Funds	Dedicated Taxes	Other Funds	General Funds
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FY 2011 Proposed Budget  
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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	1,364	1,602	480	-1,123	0	0	0	0	0	0	0	0	1,364	1,602	480	-1,123
0012	243	0	0	0	0	0	0	0	0	0	0	0	243	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	323	283	92	-191	0	0	0	0	0	0	0	0	323	283	92	-191
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,931	1,885	572	-1,314	0	0	0	0	0	0	0	0	1,931	1,885	572	-1,314
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	6	0	1	1	0	0	0	0	0	0	0	0	6	0	1	1
0041	2	0	0	0	0	0	0	0	0	0	19	19	2	0	19	19
Subtotal: NPS	9	0	1	1	0	0	0	0	0	0	19	19	9	0	20	20
Total 2100	1,939	1,885	573	-1,313	0	0	0	0	0	0	19	19	1,939	1,885	592	-1,293

2200 Benefits And Retirement Services

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	514	491	299	-192	0	0	0	0	58	164	199	35	572	656	498	-157
0012	17	137	3	-134	0	0	0	0	8	71	4	-68	25	208	6	-202
0013	-7	0	0	0	0	0	0	0	0	0	0	0	-7	0	0	0
0014	134	111	58	-53	0	0	0	0	34	42	39	-3	168	152	97	-56
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	658	739	360	-379	0	0	0	0	100	277	242	-36	758	1,016	602	-415
0020	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	8	0	0	0	8	0	0	0
0041	0	0	53	53	0	0	0	0	16	0	0	0	16	0	53	53
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	53	53	0	0	0	0	24	0	0	0	24	0	53	53
Total 2200	658	739	413	-327	0	0	0	0	124	277	242	-36	782	1,016	654	-362

2300 Classification

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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	11	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0041	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
Total 2300	11	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0

2400 Compensation

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(Dollars in Thousands)

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	8	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0014	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
Total 2400	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0

2600 Compensation And Classification

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	723	209	990	781	0	0	0	0	0	0	0	0	723	209	990	781
0012	259	0	0	0	0	0	0	0	0	0	0	0	259	0	0	0
0014	175	37	190	153	0	0	0	0	0	0	0	0	175	37	190	153
0015	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: PS	1,159	246	1,180	934	0	0	0	0	0	0	0	0	1,159	246	1,180	934
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0041	0	0	55	55	0	0	0	0	0	0	0	0	0	0	55	55
Subtotal: NPS	6	0	55	55	0	0	0	0	0	0	0	0	6	0	55	55
Total 2600	1,166	246	1,235	989	0	0	0	0	0	0	0	0	1,166	246	1,235	989

3000 Workforce Development 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	1,062	0	699	699	0	0	0	0	0	0	0	0	1,062	0	699	699
0012	4	0	772	772	0	0	0	0	0	0	0	0	4	0	772	772
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	168	0	282	282	0	0	0	0	0	0	0	0	168	0	282	282
Subtotal: PS	1,234	0	1,754	1,754	0	0	0	0	0	0	0	0	1,234	0	1,754	1,754
0020	55	0	4	4	0	0	0	0	0	0	0	0	55	0	4	4
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0033	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	-13	0	0	0	0	0	0	0	0	0	0	0	-13	0	0	0
0041	0	11	434	423	0	0	0	0	0	0	0	0	0	11	434	423
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	41	11	438	427	0	0	0	0	0	0	0	0	41	11	438	427
Total 3000	1,275	11	2,192	2,181	0	0	0	0	0	0	0	0	1,275	11	2,192	2,181
Total budget	8,733	5,408	8,189	2,781	0	0	0	0	124	277	277	-1	8,857	5,686	8,466	2,780

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Program Summary by  
Comptroller Source Group

Schedule  
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BE0 D. C. Department of Human Resources

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	5,858	4,132	5,425	1,293	0	0	0	0	0	0	0	0	1,133	3,723	896	-2,827	6,991	7,855	6,322	-1,533
0012	920	208	969	760	0	0	0	0	0	0	0	0	284	379	30	-349	1,204	588	999	411
0013	-7	0	0	0	0	0	0	0	0	0	0	0	55	0	0	0	48	0	0	0
0014	1,393	765	1,225	461	0	0	0	0	0	0	0	0	435	723	178	-546	1,828	1,488	1,403	-85
0015	5	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0	21	0	0	0
Subtotal: PS	8,169	5,105	7,620	2,514	0	0	0	0	0	0	0	0	1,923	4,826	1,104	-3,722	10,092	9,931	8,724	-1,208
0020	194	0	15	15	0	0	0	0	0	0	0	0	16	80	24	-56	210	80	39	-41
0030	0	27	0	-27	0	0	0	0	0	0	0	0	584	139	0	-139	584	167	0	-167
0031	29	102	0	-102	0	0	0	0	0	0	0	0	85	0	0	0	114	102	0	-102
0032	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	4	0	0	0
0033	37	126	0	-126	0	0	0	0	0	0	0	0	91	0	0	0	127	126	0	-126
0034	7	88	0	-88	0	0	0	0	0	0	0	0	139	0	0	0	146	88	0	-88
0035	26	148	0	-148	0	0	0	0	0	0	0	0	320	0	0	0	346	148	0	-148
0040	122	77	190	113	0	0	0	0	0	0	0	0	849	247	28	-219	971	324	218	-107
0041	273	11	641	630	0	0	0	0	0	0	0	0	3,011	1,891	1,158	-733	3,284	1,902	1,800	-103
0070	0	0	0	0	0	0	0	0	0	0	0	0	836	48	11	-37	836	48	11	-37
Subtotal: NPS	688	580	846	266	0	0	0	0	0	0	0	0	5,935	2,406	1,221	-1,185	6,624	2,986	2,067	-919
Total budget	8,857	5,686	8,466	2,780	0	0	0	0	0	0	0	0	7,858	7,232	2,325	-4,907	16,716	12,917	10,791	-2,126

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	72	62	76	14	0	0	0	0	0	0	0	0	37	57	14	-43	109	119	90	-29
0012	7	2	19	17	0	0	0	0	0	0	0	0	12	8	1	-7	19	10	20	11
Total FTEs	78	64	95	31	0	0	0	0	0	0	0	0	49	64	15	-49	128	128	110	-18

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Program Summary by  
Comptroller Source Group

Schedule  
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BE0 D. C. Department of Human Resources

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	5,800	3,968	5,226	1,258	0	0	0	0	58	164	199	35	5,858	4,132	5,425	1,293
0012	912	137	965	828	0	0	0	0	8	71	4	-68	920	208	969	760
0013	-7	0	0	0	0	0	0	0	0	0	0	0	-7	0	0	0
0014	1,359	723	1,186	463	0	0	0	0	34	42	39	-3	1,393	765	1,225	461
0015	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: PS	8,069	4,828	7,378	2,550	0	0	0	0	100	277	242	-36	8,169	5,105	7,620	2,514
0020	194	0	15	15	0	0	0	0	0	0	0	0	194	0	15	15
0030	0	27	0	-27	0	0	0	0	0	0	0	0	0	27	0	-27
0031	29	102	0	-102	0	0	0	0	0	0	0	0	29	102	0	-102
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0033	37	126	0	-126	0	0	0	0	0	0	0	0	37	126	0	-126
0034	7	88	0	-88	0	0	0	0	0	0	0	0	7	88	0	-88
0035	26	148	0	-148	0	0	0	0	0	0	0	0	26	148	0	-148
0040	114	77	190	113	0	0	0	0	8	0	0	0	122	77	190	113
0041	257	11	606	595	0	0	0	0	16	0	35	35	273	11	641	630
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	664	580	811	231	0	0	0	0	24	0	35	35	688	580	846	266
Total budget	8,733	5,408	8,189	2,781	0	0	0	0	124	277	277	-1	8,857	5,686	8,466	2,780

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	68	59	73	14	0	0	0	0	3	3	3	0	72	62	76	14
0012	6	1	19	18	0	0	0	0	0	1	0	-1	7	2	19	17
Total FTEs	75	61	92	32	0	0	0	0	4	3	3	-1	78	64	95	31

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Agency Summary  
by Revenue Source

Schedule  
80

BE0 D. C. Department of Human Resources

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$8,189	92.49
Subtotal: Local Fund			\$8,189	92.49
Special Purpose Revenue Funds				
	0615	DEFINED BENEFITS RETIREMENT PROGRAM	\$169	1.40
	1555	REIMBURSABLES FROM OTHER GOVERNMENTS	\$108	1.35
Subtotal: Special Purpose Revenue Funds			\$277	2.75
Subtotal: General Fund			\$8,466	95.24
Intra-District Funds				
Intradistrict Funds				
	1615	HEALTH BENEFITS ASSESSMENT	\$2,325	15.06
Subtotal: Intradistrict Funds			\$2,325	15.06
Subtotal: Intra-District Funds			\$2,325	15.06
Total: D. C. Department of Human Resources			\$10,791	110.30

FY 2011 Proposed Budget  
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Program Summary by  
Activity Schedule  
30-PBB

Office of Disability Rights	Name	JRO 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
AGENCY MANAGEMENT PROGRAMS												
		1000										
	PROPERTY MANAGEMENT	1030	59	40	4	-36	4	0	4	0	0	0
	INFORMATION TECHNOLOGY	1040	19	17	16	0	16	0	16	0	0	0
	COMMUNICATIONS	1080	0	38	40	3	40	0	40	0	0	0
	PERFORMANCE MANAGEMENT	1090	319	339	321	-18	321	0	321	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAMS			398	433	382	-52	382	0	382	0	0	0
DISABILITY RIGHTS												
	OPERATIONS	2005	22	23	107	85	107	0	107	0	0	0
	TRAINING AND TECHNICAL ASSISTANCE	2010	153	151	94	-58	94	0	94	0	0	0
	PUBLIC INFORMATION AND OUTREACH	2015	7	43	47	4	47	0	47	0	0	0
	EVALUATION AND COMPLIANCE	2020	549	449	297	-153	297	0	297	0	0	0
	INVESTIGATIONS	2030	42	35	142	107	142	0	142	0	0	0
	STATE DEVELOPMENTAL DISABILITIES COUNCIL	2040	0	0	544	544	0	0	0	544	0	0
Subtotal: DISABILITY RIGHTS			773	702	1,231	529	687	0	687	544	0	0
Total: Office of Disability Rights			1,171	1,135	1,613	477	1,069	0	1,069	544	0	0

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Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

JRO Office of Disability Rights

1000 Agency Management Programs

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	91	205	271	66	0	0	0	0	0	0	0	0	0	0	0	0	91	205	271	66
0012	173	130	34	-97	0	0	0	0	0	0	0	0	0	0	0	0	173	130	34	-97
0014	38	36	57	21	0	0	0	0	0	0	0	0	0	0	0	0	38	36	57	21
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	303	371	361	-10	0	0	0	0	0	0	0	0	0	0	0	0	303	371	361	-10
0020	8	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	8	5	5	0
0030	5	15	0	-15	0	0	0	0	0	0	0	0	0	0	0	0	5	15	0	-15
0031	4	6	0	-6	0	0	0	0	0	0	0	0	0	0	0	0	4	6	0	-6
0033	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0034	5	4	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	5	4	0	-4
0035	5	11	0	-11	0	0	0	0	0	0	0	0	0	0	0	0	5	11	0	-11
0040	34	10	10	1	0	0	0	0	0	0	0	0	0	0	0	0	34	10	10	1
0041	0	7	0	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	-7
0070	28	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	28	5	5	0
Subtotal: NPS	95	62	20	-42	0	0	0	0	0	0	0	0	0	0	0	0	95	62	20	-42
Total 1000	398	433	382	-52	0	0	0	0	0	0	0	0	0	0	0	0	398	433	382	-52

2000 Disability Rights

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	422	369	379	9	0	0	229	229	0	0	0	0	0	0	0	0	422	369	608	238
0012	0	34	35	1	0	0	0	0	0	0	0	0	0	0	0	0	0	34	35	1
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	84	58	84	26	0	0	32	32	0	0	0	0	0	0	0	0	84	58	116	58
Subtotal: PS	507	461	498	37	0	0	261	261	0	0	0	0	0	0	0	0	507	461	758	298
0020	7	10	6	-4	0	0	5	5	2	0	0	0	0	0	0	0	9	10	11	1
0040	199	207	180	-27	0	0	68	68	0	0	0	0	0	0	0	0	199	207	248	40
0041	15	20	0	-20	0	0	198	198	0	0	0	0	29	0	0	0	44	20	198	178
0070	14	4	4	0	0	0	13	13	0	0	0	0	0	0	0	0	14	4	17	13
Subtotal: NPS	235	241	189	-52	0	0	283	283	2	0	0	0	29	0	0	0	266	241	473	232
Total 2000	742	702	687	-15	0	0	544	544	2	0	0	0	29	0	0	0	773	702	1,231	529
Total budget	1,140	1,135	1,069	-67	0	0	544	544	2	0	0	0	29	0	0	0	1,171	1,135	1,613	477



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Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

JRO Office of Disability Rights

1000 Agency Management Programs

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	91	205	271	66	0	0	0	0	0	0	0	0	91	205	271	66
0012	173	130	34	-97	0	0	0	0	0	0	0	0	173	130	34	-97
0014	38	36	57	21	0	0	0	0	0	0	0	0	38	36	57	21
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	303	371	361	-10	0	0	0	0	0	0	0	0	303	371	361	-10
0020	8	5	5	0	0	0	0	0	0	0	0	0	8	5	5	0
0030	5	15	0	-15	0	0	0	0	0	0	0	0	5	15	0	-15
0031	4	6	0	-6	0	0	0	0	0	0	0	0	4	6	0	-6
0033	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0034	5	4	0	-4	0	0	0	0	0	0	0	0	5	4	0	-4
0035	5	11	0	-11	0	0	0	0	0	0	0	0	5	11	0	-11
0040	34	10	10	1	0	0	0	0	0	0	0	0	34	10	10	1
0041	0	7	0	-7	0	0	0	0	0	0	0	0	0	7	0	-7
0070	28	5	5	0	0	0	0	0	0	0	0	0	28	5	5	0
Subtotal: NPS	95	62	20	-42	0	0	0	0	0	0	0	0	95	62	20	-42
Total 1000	398	433	382	-52	0	0	0	0	0	0	0	0	398	433	382	-52

2000 Disability Rights

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	422	369	379	9	0	0	0	0	0	0	0	0	422	369	379	9
0012	0	34	35	1	0	0	0	0	0	0	0	0	0	34	35	1
0013	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	84	58	84	26	0	0	0	0	0	0	0	0	84	58	84	26
Subtotal: PS	507	461	498	37	0	0	0	0	0	0	0	0	507	461	498	37
0020	7	10	6	-4	0	0	0	0	0	0	0	0	7	10	6	-4
0040	199	207	180	-27	0	0	0	0	0	0	0	0	199	207	180	-27
0041	15	20	0	-20	0	0	0	0	0	0	0	0	15	20	0	-20
0070	14	4	4	0	0	0	0	0	0	0	0	0	14	4	4	0
Subtotal: NPS	235	241	189	-52	0	0	0	0	0	0	0	0	235	241	189	-52
Total 2000	742	702	687	-15	0	0	0	0	0	0	0	0	742	702	687	-15
Total budget	1,140	1,135	1,069	-67	0	0	0	0	0	0	0	0	1,140	1,135	1,069	-67

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Program Summary by  
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JRO Office of Disability Rights

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	513	574	650	75	0	0	229	229	0	0	0	0	0	0	0	0	513	574	650	304
0012	173	164	68	-96	0	0	0	0	0	0	0	0	0	0	0	0	173	164	68	-96
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	122	94	141	47	0	0	32	32	0	0	0	0	0	0	0	0	122	94	141	79
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	810	832	859	27	0	0	261	261	0	0	0	0	0	0	0	0	810	832	1,120	288
0020	16	15	11	-4	0	0	5	5	2	0	0	0	0	0	0	0	18	15	16	1
0030	5	15	0	-15	0	0	0	0	0	0	0	0	0	0	0	0	5	15	0	-15
0031	4	6	0	-6	0	0	0	0	0	0	0	0	0	0	0	0	4	6	0	-6
0033	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0034	5	4	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	5	4	0	-4
0035	5	11	0	-11	0	0	0	0	0	0	0	0	0	0	0	0	5	11	0	-11
0040	233	217	190	-27	0	0	68	68	0	0	0	0	0	0	0	0	233	217	258	41
0041	15	27	0	-27	0	0	198	198	0	0	0	0	29	0	0	0	44	27	198	171
0070	41	9	9	0	0	0	13	13	0	0	0	0	0	0	0	0	41	9	22	13
Subtotal: NPS	330	303	210	-94	0	0	283	283	2	0	0	0	29	0	0	0	360	303	493	189
Total budget	1,140	1,135	1,069	-67	0	0	544	544	2	0	0	0	29	0	0	0	1,171	1,135	1,613	477

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	6	7	8	1	0	0	3	3	0	0	0	0	0	0	0	0	6	7	11	4
0012	2	2	1	-1	0	0	0	0	0	0	0	0	0	0	0	0	2	2	1	-1
Total FTEs	8	9	9	0	0	0	3	3	0	0	0	0	0	0	0	0	8	9	12	3

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41G

JRO Office of Disability Rights

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	513	574	650	75	0	0	0	0	0	0	0	0	513	574	650	75
0012	173	164	68	-96	0	0	0	0	0	0	0	0	173	164	68	-96
0013	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	122	94	141	47	0	0	0	0	0	0	0	0	122	94	141	47
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	810	832	859	27	0	0	0	0	0	0	0	0	810	832	859	27
0020	16	15	11	-4	0	0	0	0	0	0	0	0	16	15	11	-4
0030	5	15	0	-15	0	0	0	0	0	0	0	0	5	15	0	-15
0031	4	6	0	-6	0	0	0	0	0	0	0	0	4	6	0	-6
0033	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0034	5	4	0	-4	0	0	0	0	0	0	0	0	5	4	0	-4
0035	5	11	0	-11	0	0	0	0	0	0	0	0	5	11	0	-11
0040	233	217	190	-27	0	0	0	0	0	0	0	0	233	217	190	-27
0041	15	27	0	-27	0	0	0	0	0	0	0	0	15	27	0	-27
0070	41	9	9	0	0	0	0	0	0	0	0	0	41	9	9	0
Subtotal: NPS	330	303	210	-94	0	0	0	0	0	0	0	0	330	303	210	-94
Total budget	1,140	1,135	1,069	-67	0	0	0	0	0	0	0	0	1,140	1,135	1,069	-67

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	6	7	8	1	0	0	0	0	0	0	0	0	6	7	8	1
0012	2	2	1	-1	0	0	0	0	0	0	0	0	2	2	1	-1
Total FTEs	8	9	9	0	0	0	0	0	0	0	0	0	8	9	9	0

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(Dollars in Thousands)

Agency Summary  
by Revenue Source

Schedule  
80

JRO Office of Disability Rights

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	12MSDD	FY11 DEVELOPMENTAL DISABILITIES COUNCIL	\$261	3.00
	92MSDD	FY09 DEVELOPMENTAL DISABILITIES COUNCIL	\$283	0.00
Subtotal: Federal Grant Fund			\$544	3.00
Subtotal: Federal Resources			\$544	3.00
General Fund				
Local Fund				
	APPR		\$1,069	9.00
Subtotal: Local Fund			\$1,069	9.00
Subtotal: General Fund			\$1,069	9.00
Total: Office of Disability Rights			\$1,613	12.00

FY 2011 Proposed Budget  
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(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

Medical Liability Captive INS Agency Name	RJO 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
MEDICAL LIABILITY CAPTIVE OPERATIONS	2000										
OVERSIGHT	2001	198	0	2,500	2,500	2,500	0	2,500	0	0	0
GROWTH AND INCOME STRATEGEY & MGMT.	2002	0	1,000	0	-1,000	0	0	0	0	0	0
Subtotal: MEDICAL LIABILITY CAPTIVE OPERATIONS		198	1,000	2,500	1,500	2,500	0	2,500	0	0	0
Total: Medical Liability Captive INS Agency		198	1,000	2,500	1,500	2,500	0	2,500	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

RJO Medical Liability Captive INS Agency

2000 Medical Liability Captive Operations

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	62	49	0	-49	0	0	0	0	0	0	0	0	0	0	0	0	62	49	0	-49
0012	66	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	66	0	0	0
0014	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0
Subtotal: <i>PS</i>	158	49	0	-49	0	0	0	0	0	0	0	0	0	0	0	0	158	49	0	-49
0040	40	951	2,500	1,549	0	0	0	0	0	0	0	0	0	0	0	0	40	951	2,500	1,549
Subtotal: <i>NPS</i>	40	951	2,500	1,549	0	0	0	0	0	0	0	0	0	0	0	0	40	951	2,500	1,549
Total 2000	198	1,000	2,500	1,500	0	0	0	0	0	0	0	0	0	0	0	0	198	1,000	2,500	1,500
Total budget	198	1,000	2,500	1,500	0	0	0	0	0	0	0	0	0	0	0	0	198	1,000	2,500	1,500

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

RJO Medical Liability Captive INS Agency

2000 Medical Liability Captive Operations

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	62	0	0	0	0	0	0	0	0	49	0	-49	62	49	0	-49
0012	66	0	0	0	0	0	0	0	0	0	0	0	66	0	0	0
0014	30	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0
Subtotal: <i>PS</i>	158	0	0	0	0	0	0	0	0	49	0	-49	158	49	0	-49
0040	40	0	2,500	2,500	0	0	0	0	0	951	0	-951	40	951	2,500	1,549
Subtotal: <i>NPS</i>	40	0	2,500	2,500	0	0	0	0	0	951	0	-951	40	951	2,500	1,549
Total 2000	198	0	2,500	2,500	0	0	0	0	0	1,000	0	-1,000	198	1,000	2,500	1,500
Total budget	198	0	2,500	2,500	0	0	0	0	0	1,000	0	-1,000	198	1,000	2,500	1,500

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41

RJO Medical Liability Captive INS Agency

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	62	49	0	-49	0	0	0	0	0	0	0	0	0	0	0	0	62	49	0	-49
0012	66	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	66	0	0	0
0014	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0
Subtotal: PS	158	49	0	-49	0	0	0	0	0	0	0	0	0	0	0	0	158	49	0	-49
0040	40	951	2,500	1,549	0	0	0	0	0	0	0	0	0	0	0	0	40	951	2,500	1,549
Subtotal: NPS	40	951	2,500	1,549	0	0	0	0	0	0	0	0	0	0	0	0	40	951	2,500	1,549
Total budget	198	1,000	2,500	1,500	0	0	0	0	0	0	0	0	0	0	0	0	198	1,000	2,500	1,500

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
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0



FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41G

RJO Medical Liability Captive INS Agency

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	62	0	0	0	0	0	0	0	0	49	0	-49	62	49	0	-49
0012	66	0	0	0	0	0	0	0	0	0	0	0	66	0	0	0
0014	30	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0
Subtotal: PS	158	0	0	0	0	0	0	0	0	49	0	-49	158	49	0	-49
0040	40	0	2,500	2,500	0	0	0	0	0	951	0	-951	40	951	2,500	1,549
Subtotal: NPS	40	0	2,500	2,500	0	0	0	0	0	951	0	-951	40	951	2,500	1,549
Total budget	198	0	2,500	2,500	0	0	0	0	0	1,000	0	-1,000	198	1,000	2,500	1,500

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
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

RJ0 Medical Liability Captive INS Agency

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$2,500	0.00
Subtotal: Local Fund			\$2,500	0.00
Subtotal: General Fund			\$2,500	0.00
Total: Medical Liability Captive INS Agency			\$2,500	0.00

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

Office of Finance and Resource Management Name	ASO 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
AGENCY MANAGEMENT PROGRAM	1000										
TRAINING AND EMPLOYEE DEVELOPMENT	1015	0	7	0	-7	0	0	0	0	0	0
PROPERTY MANAGEMENT	1030	210	194	16,812	16,618	16,812	0	16,812	0	0	0
FINANCIAL MANAGEMENT	1050	179	40	108	68	108	0	108	0	0	0
FLEET MANAGEMENT	1070	0	1	6	5	6	0	6	0	0	0
COMMUNICATIONS	1080	681	691	594	-97	594	0	594	0	0	0
OFFICE OF FINANCE & RESOURCE MANAGEMENT	1100	10	0	0	0	0	0	0	0	0	0
<b>Subtotal: AGENCY MANAGEMENT PROGRAM</b>		<b>1,080</b>	<b>934</b>	<b>17,521</b>	<b>16,587</b>	<b>17,521</b>	<b>0</b>	<b>17,521</b>	<b>0</b>	<b>0</b>	<b>0</b>
FINANCIAL MANAGEMENT	2000										
ACCOUNTING	2100	1,167	1,007	1,433	426	1,080	0	1,080	0	0	353
BUDGET FORMULATIONS AND PLANNING	2200	1,755	1,915	1,760	-155	1,616	0	1,616	0	0	145
GRANTS	2300	83	80	83	3	83	0	83	0	0	0
CAPITALS	2400	284	328	344	16	0	0	0	0	0	344
FIXED COST	2500	251,685	230,963	14,250	-216,714	0	271	271	0	0	13,979
<b>Subtotal: FINANCIAL MANAGEMENT</b>		<b>254,973</b>	<b>234,293</b>	<b>17,870</b>	<b>-216,423</b>	<b>2,778</b>	<b>271</b>	<b>3,049</b>	<b>0</b>	<b>0</b>	<b>14,821</b>
RESOURCE MANAGEMENT	3000										
RESOURCE MANAGEMENT	3100	599	632	579	-53	579	0	579	0	0	0
<b>Subtotal: RESOURCE MANAGEMENT</b>		<b>599</b>	<b>632</b>	<b>579</b>	<b>-53</b>	<b>579</b>	<b>0</b>	<b>579</b>	<b>0</b>	<b>0</b>	<b>0</b>
YR END CLOSE	9960										
		-10	0	0	0	0	0	0	0	0	0
<b>Subtotal: YR END CLOSE</b>		<b>-10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total: Office of Finance and Resource Management</b>		<b>256,642</b>	<b>235,859</b>	<b>35,970</b>	<b>-199,889</b>	<b>20,878</b>	<b>271</b>	<b>21,149</b>	<b>0</b>	<b>0</b>	<b>14,821</b>

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Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

ASO Office of Finance and Resource Management

1000 Agency Management Program

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	582	586	495	-91	0	0	0	0	0	0	0	0	0	0	0	0	582	586	495	-91
0013	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0014	105	105	99	-6	0	0	0	0	0	0	0	0	0	0	0	0	105	105	99	-6
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	698	691	594	-97	0	0	0	0	0	0	0	0	0	0	0	0	698	691	594	-97
0020	49	10	18	8	0	0	0	0	0	0	0	0	0	0	0	0	49	10	18	8
0030	45	61	0	-61	0	0	0	0	0	0	0	0	0	0	0	0	45	61	0	-61
0031	48	39	16,812	16,773	0	0	0	0	0	0	0	0	0	0	0	0	48	39	16,812	16,773
0032	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0033	16	30	0	-30	0	0	0	0	0	0	0	0	0	0	0	0	16	30	0	-30
0034	27	22	0	-22	0	0	0	0	0	0	0	0	0	0	0	0	27	22	0	-22
0035	62	37	0	-37	0	0	0	0	0	0	0	0	0	0	0	0	62	37	0	-37
0040	115	39	91	52	0	0	0	0	0	0	0	0	0	0	0	0	115	39	91	52
0041	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0	10	0	0	0
0070	7	5	6	1	0	0	0	0	0	0	0	0	0	0	0	0	7	5	6	1
Subtotal: NPS	371	243	16,927	16,684	0	0	0	0	0	0	0	0	10	0	0	0	381	243	16,927	16,684
Total 1000	1,070	934	17,521	16,587	0	0	0	0	0	0	0	0	10	0	0	0	1,080	934	17,521	16,587

2000 Financial Management

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	2,264	2,339	2,293	-46	0	0	0	0	0	0	0	0	383	486	702	216	2,647	2,825	2,995	170
0012	67	0	24	24	0	0	0	0	0	0	0	0	0	0	0	0	67	0	24	24
0013	43	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	43	0	0	0
0014	411	418	462	44	0	0	0	0	0	0	0	0	71	87	140	53	482	505	602	97
0015	1	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	2	0	0	0
Subtotal: PS	2,786	2,757	2,778	21	0	0	0	0	0	0	0	0	455	573	842	269	3,241	3,330	3,621	291
0030	0	0	0	0	0	0	0	0	0	0	0	0	96,489	84,837	0	-84,837	96,489	84,837	0	-84,837
0031	0	0	271	271	0	0	0	0	0	0	0	0	29,100	29,320	13,979	-15,341	29,100	29,320	14,250	-15,071
0032	0	0	0	0	0	0	0	0	0	0	0	0	126,115	116,806	0	-116,806	126,115	116,806	0	-116,806
0040	0	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0	28	0	0	0
Subtotal: NPS	0	0	271	271	0	0	0	0	0	0	0	0	251,732	230,963	13,979	-216,984	251,732	230,963	14,250	-216,714
Total 2000	2,786	2,757	3,049	292	0	0	0	0	0	0	0	0	252,188	231,536	14,821	-216,715	254,973	234,293	17,870	-216,423

3000 Resource Management

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	494	524	483	-42	0	0	0	0	0	0	0	0	0	0	0	0	494	524	483	-42
0013	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0

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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
0014	81	107	96	-11	0	0	0	0	0	0	0	0	0	0	0	0	81	107	96	-11
Subtotal: <i>PS</i>	581	632	579	-53	0	0	0	0	0	0	0	0	0	0	0	0	581	632	579	-53
0040	-18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-18	0	0	0
0041	36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	36	0	0	0
Subtotal: <i>NPS</i>	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
Total 3000	599	632	579	-53	0	0	0	0	0	0	0	0	0	0	0	0	599	632	579	-53
9960 Yr End Close																				
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
0041	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-10	0	0	0
Subtotal: <i>NPS</i>	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-10	0	0	0
Total 9960	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-10	0	0	0
Total budget	4,444	4,323	21,149	16,826	0	0	0	0	0	0	0	0	252,198	231,536	14,821	-216,715	256,642	235,859	35,970	-199,889

FY 2011 Proposed Budget  
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(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

ASO Office of Finance and Resource Management

1000 Agency Management Program

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	582	586	495	-91	0	0	0	0	0	0	0	0	582	586	495	-91
0013	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0014	105	105	99	-6	0	0	0	0	0	0	0	0	105	105	99	-6
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	698	691	594	-97	0	0	0	0	0	0	0	0	698	691	594	-97
0020	49	10	18	8	0	0	0	0	0	0	0	0	49	10	18	8
0030	45	61	0	-61	0	0	0	0	0	0	0	0	45	61	0	-61
0031	48	39	16,812	16,773	0	0	0	0	0	0	0	0	48	39	16,812	16,773
0032	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0033	16	30	0	-30	0	0	0	0	0	0	0	0	16	30	0	-30
0034	27	22	0	-22	0	0	0	0	0	0	0	0	27	22	0	-22
0035	62	37	0	-37	0	0	0	0	0	0	0	0	62	37	0	-37
0040	115	39	91	52	0	0	0	0	0	0	0	0	115	39	91	52
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	7	5	6	1	0	0	0	0	0	0	0	0	7	5	6	1
Subtotal: NPS	371	243	16,927	16,684	0	0	0	0	0	0	0	0	371	243	16,927	16,684
Total 1000	1,070	934	17,521	16,587	0	0	0	0	0	0	0	0	1,070	934	17,521	16,587

2000 Financial Management

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	2,264	2,339	2,293	-46	0	0	0	0	0	0	0	0	2,264	2,339	2,293	-46
0012	67	0	24	24	0	0	0	0	0	0	0	0	67	0	24	24
0013	43	0	0	0	0	0	0	0	0	0	0	0	43	0	0	0
0014	411	418	462	44	0	0	0	0	0	0	0	0	411	418	462	44
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	2,786	2,757	2,778	21	0	0	0	0	0	0	0	0	2,786	2,757	2,778	21
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	271	271	0	0	271	271
0032	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
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	271	271	0	0	271	271
Total 2000	2,786	2,757	2,778	21	0	0	0	0	0	0	271	271	2,786	2,757	3,049	292

3000 Resource Management

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	494	524	483	-42	0	0	0	0	0	0	0	0	494	524	483	-42
0013	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0

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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
0014	81	107	96	-11	0	0	0	0	0	0	0	0	81	107	96	-11
Subtotal: PS	581	632	579	-53	0	0	0	0	0	0	0	0	581	632	579	-53
0040	-18	0	0	0	0	0	0	0	0	0	0	0	-18	0	0	0
0041	36	0	0	0	0	0	0	0	0	0	0	0	36	0	0	0
Subtotal: NPS	18	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
Total 3000	599	632	579	-53	0	0	0	0	0	0	0	0	599	632	579	-53
9960 Yr End Close																
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
0041	-10	0	0	0	0	0	0	0	0	0	0	0	-10	0	0	0
Subtotal: NPS	-10	0	0	0	0	0	0	0	0	0	0	0	-10	0	0	0
Total 9960	-10	0	0	0	0	0	0	0	0	0	0	0	-10	0	0	0
Total budget	4,444	4,323	20,878	16,555	0	0	0	0	0	0	271	271	4,444	4,323	21,149	16,826

FY 2011 Proposed Budget  
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Program Summary by  
Comptroller Source Group

Schedule  
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ASO Office of Finance and Resource Management

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	3,341	3,449	3,271	-179	0	0	0	0	0	0	0	0	383	486	702	216	3,724	3,936	3,973	37
0012	67	0	24	24	0	0	0	0	0	0	0	0	0	0	0	0	67	0	24	24
0013	59	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	59	0	0	0
0014	597	631	657	26	0	0	0	0	0	0	0	0	71	87	140	53	667	717	797	79
0015	1	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	3	0	0	0
Subtotal: PS	4,065	4,080	3,951	-129	0	0	0	0	0	0	0	0	455	573	842	269	4,520	4,653	4,793	140
0020	49	10	18	8	0	0	0	0	0	0	0	0	0	0	0	0	49	10	18	8
0030	45	61	0	-61	0	0	0	0	0	0	0	0	96,489	84,837	0	-84,837	96,534	84,898	0	-84,898
0031	48	39	17,083	17,044	0	0	0	0	0	0	0	0	29,100	29,320	13,979	-15,341	29,148	29,360	31,062	1,702
0032	4	0	0	0	0	0	0	0	0	0	0	0	126,115	116,806	0	-116,806	126,119	116,806	0	-116,806
0033	16	30	0	-30	0	0	0	0	0	0	0	0	0	0	0	0	16	30	0	-30
0034	27	22	0	-22	0	0	0	0	0	0	0	0	0	0	0	0	27	22	0	-22
0035	62	37	0	-37	0	0	0	0	0	0	0	0	0	0	0	0	62	37	0	-37
0040	97	39	91	52	0	0	0	0	0	0	0	0	28	0	0	0	125	39	91	52
0041	26	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0	36	0	0	0
0070	7	5	6	1	0	0	0	0	0	0	0	0	0	0	0	0	7	5	6	1
Subtotal: NPS	380	243	17,198	16,955	0	0	0	0	0	0	0	0	251,742	230,963	13,979	-216,984	252,122	231,206	31,177	-200,030
Total budget	4,444	4,323	21,149	16,826	0	0	0	0	0	0	0	0	252,198	231,536	14,821	-216,715	256,642	235,859	35,970	-199,889

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	37	47	40	-7	0	0	0	0	0	0	0	0	5	6	8	2	42	53	48	-5
0012	2	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	2	0	1	1
Total FTEs	39	47	41	-6	0	0	0	0	0	0	0	0	5	6	8	2	44	53	49	-4



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Program Summary by  
Comptroller Source Group

Schedule  
41G

ASO Office of Finance and Resource Management

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	3,341	3,449	3,271	-179	0	0	0	0	0	0	0	0	3,341	3,449	3,271	-179
0012	67	0	24	24	0	0	0	0	0	0	0	0	67	0	24	24
0013	59	0	0	0	0	0	0	0	0	0	0	0	59	0	0	0
0014	597	631	657	26	0	0	0	0	0	0	0	0	597	631	657	26
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	4,065	4,080	3,951	-129	0	0	0	0	0	0	0	0	4,065	4,080	3,951	-129
0020	49	10	18	8	0	0	0	0	0	0	0	0	49	10	18	8
0030	45	61	0	-61	0	0	0	0	0	0	0	0	45	61	0	-61
0031	48	39	16,812	16,773	0	0	0	0	0	0	271	271	48	39	17,083	17,044
0032	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0033	16	30	0	-30	0	0	0	0	0	0	0	0	16	30	0	-30
0034	27	22	0	-22	0	0	0	0	0	0	0	0	27	22	0	-22
0035	62	37	0	-37	0	0	0	0	0	0	0	0	62	37	0	-37
0040	97	39	91	52	0	0	0	0	0	0	0	0	97	39	91	52
0041	26	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0
0070	7	5	6	1	0	0	0	0	0	0	0	0	7	5	6	1
Subtotal: NPS	380	243	16,927	16,684	0	0	0	0	0	0	271	271	380	243	17,198	16,955
Total budget	4,444	4,323	20,878	16,555	0	0	0	0	0	0	271	271	4,444	4,323	21,149	16,826

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	37	47	40	-7	0	0	0	0	0	0	0	0	37	47	40	-7
0012	2	0	1	1	0	0	0	0	0	0	0	0	2	0	1	1
Total FTEs	39	47	41	-6	0	0	0	0	0	0	0	0	39	47	41	-6

FY 2011 Proposed Budget  
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Agency Summary  
by Revenue Source

Schedule  
80

ASO Office of Finance and Resource Management

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$20,878	41.25
Subtotal: Local Fund			\$20,878	41.25
Special Purpose Revenue Funds				
	1150	UTILITIES PAYMENT FOR NON-DC AGENCIES	\$271	0.00
Subtotal: Special Purpose Revenue Funds			\$271	0.00
Subtotal: General Fund			\$21,149	41.25
Intra-District Funds				
Intradistrict Funds				
	1421	CAPITAL REIMBURSEMENT	\$344	3.40
	2308	TELEPHONE	\$13,979	0.00
	7700	INTRADISTRICT - MISCELLANEOUS	\$498	4.35
Subtotal: Intradistrict Funds			\$14,821	7.75
Subtotal: Intra-District Funds			\$14,821	7.75
Total: Office of Finance and Resource Management			\$35,970	49.00

FY 2011 Proposed Budget  
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(Dollars in Thousands)

Program Summary by  
Activity

Schedule  
30-PBB

Office of Partnerships and Grant Services Name	BUO 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
AGENCY MGMT PROGRAM	1000										
PERSONNEL	1010	144	136	0	-136	0	0	0	0	0	0
CONTRACTING AND PROCUREMENT	1020	0	20	0	-20	0	0	0	0	0	0
INFO TECH	1040	0	5	0	-5	0	0	0	0	0	0
Subtotal: AGENCY MGMT PROGRAM		144	161	0	-161	0	0	0	0	0	0
CAPACITY BUILDING INITIATIVE	2000										
CAPACITY BUILDING INITIATIVE	2001	768	168	0	-168	0	0	0	0	0	0
Subtotal: CAPACITY BUILDING INITIATIVE		768	168	0	-168	0	0	0	0	0	0
DONATIONS	3000										
DONATIONS	3001	0	0	0	0	0	0	0	0	0	0
DONATIONS	3011	127	44	0	-44	0	0	0	0	0	0
Subtotal: DONATIONS		127	44	0	-44	0	0	0	0	0	0
GRANTS DEVELOPMENT	4000										
GRANTS DEVELOPMENT	4001	301	158	0	-158	0	0	0	0	0	0
Subtotal: GRANTS DEVELOPMENT		301	158	0	-158	0	0	0	0	0	0
SUB-GRANTS	5000										
SUB-GRANTS	5001	93	111	0	-111	0	0	0	0	0	0
Subtotal: SUB-GRANTS		93	111	0	-111	0	0	0	0	0	0
Total: Office of Partnerships and Grant Services		1,435	642	0	-642	0	0	0	0	0	0

FY 2011 Proposed Budget  
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(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

BUO Office of Partnerships and Grant Services

1000 Agency Mgmt Program

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	117	117	0	-117	0	0	0	0	0	0	0	0	0	0	0	0	117	117	0	-117
0014	27	19	0	-19	0	0	0	0	0	0	0	0	0	0	0	0	27	19	0	-19
Subtotal: PS	144	136	0	-136	0	0	0	0	0	0	0	0	0	0	0	0	144	136	0	-136
0031	0	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	-5
0040	0	20	0	-20	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	-20
Subtotal: NPS	0	25	0	-25	0	0	0	0	0	0	0	0	0	0	0	0	0	25	0	-25
Total 1000	144	161	0	-161	0	0	0	0	0	0	0	0	0	0	0	0	144	161	0	-161

2000 Capacity Building Initiative

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	80	112	0	-112	0	0	0	0	0	0	0	0	0	0	0	0	80	112	0	-112
0012	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	0	0	0
0013	0	6	0	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	-6
0014	35	18	0	-18	0	0	0	0	0	0	0	0	0	0	0	0	35	18	0	-18
Subtotal: PS	166	136	0	-136	0	0	0	0	0	0	0	0	0	0	0	0	166	136	0	-136
0020	2	2	0	-2	0	0	0	0	0	0	0	0	5	0	0	0	7	2	0	-2
0040	16	22	0	-22	0	0	0	0	0	0	0	0	151	0	0	0	167	22	0	-22
0041	0	7	0	-7	0	0	0	0	0	0	0	0	428	0	0	0	428	7	0	-7
Subtotal: NPS	19	32	0	-32	0	0	0	0	0	0	0	0	584	0	0	0	603	32	0	-32
Total 2000	184	168	0	-168	0	0	0	0	0	0	0	0	584	0	0	0	768	168	0	-168

3000 Donations

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	60	32	0	-32	0	0	0	0	0	0	0	0	0	0	0	0	60	32	0	-32
0012	53	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	53	0	0	0
0013	0	6	0	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	-6
0014	14	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	14	5	0	-5
Subtotal: PS	127	44	0	-44	0	0	0	0	0	0	0	0	0	0	0	0	127	44	0	-44
Total 3000	127	44	0	-44	0	0	0	0	0	0	0	0	0	0	0	0	127	44	0	-44

4000 Grants Development

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	215	123	0	-123	0	0	0	0	0	0	0	0	0	0	0	0	215	123	0	-123
0013	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0
0014	43	20	0	-20	0	0	0	0	0	0	0	0	0	0	0	0	43	20	0	-20

FY 2011 Proposed Budget  
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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
Subtotal: <i>PS</i>	285	143	0	-143	0	0	0	0	0	0	0	0	0	0	0	0	285	143	0	-143
0020	1	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	1	2	0	-2
0040	15	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	15	10	0	-10
0070	0	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	-3
Subtotal: <i>NPS</i>	16	15	0	-15	0	0	0	0	0	0	0	0	0	0	0	0	16	15	0	-15
Total 4000	301	158	0	-158	0	0	0	0	0	0	0	0	0	0	0	0	301	158	0	-158
5000 Sub-Grants																				
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	65	84	0	-84	0	0	0	0	0	0	0	0	0	0	0	0	65	84	0	-84
0012	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
0013	0	13	0	-13	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	-13
0014	12	14	0	-14	0	0	0	0	0	0	0	0	0	0	0	0	12	14	0	-14
Subtotal: <i>PS</i>	93	111	0	-111	0	0	0	0	0	0	0	0	0	0	0	0	93	111	0	-111
Total 5000	93	111	0	-111	0	0	0	0	0	0	0	0	0	0	0	0	93	111	0	-111
Total budget	850	642	0	-642	0	0	0	0	0	0	0	0	584	0	0	0	1,435	642	0	-642

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Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

BUO Office of Partnerships and Grant Services

1000 Agency Mgmt Program

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	117	117	0	-117	0	0	0	0	0	0	0	0	117	117	0	-117
0014	27	19	0	-19	0	0	0	0	0	0	0	0	27	19	0	-19
Subtotal: PS	144	136	0	-136	0	0	0	0	0	0	0	0	144	136	0	-136
0031	0	5	0	-5	0	0	0	0	0	0	0	0	0	5	0	-5
0040	0	20	0	-20	0	0	0	0	0	0	0	0	0	20	0	-20
Subtotal: NPS	0	25	0	-25	0	0	0	0	0	0	0	0	0	25	0	-25
Total 1000	144	161	0	-161	0	0	0	0	0	0	0	0	144	161	0	-161

2000 Capacity Building Initiative

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	80	112	0	-112	0	0	0	0	0	0	0	0	80	112	0	-112
0012	50	0	0	0	0	0	0	0	0	0	0	0	50	0	0	0
0013	0	6	0	-6	0	0	0	0	0	0	0	0	0	6	0	-6
0014	35	18	0	-18	0	0	0	0	0	0	0	0	35	18	0	-18
Subtotal: PS	166	136	0	-136	0	0	0	0	0	0	0	0	166	136	0	-136
0020	2	2	0	-2	0	0	0	0	0	0	0	0	2	2	0	-2
0040	16	22	0	-22	0	0	0	0	0	0	0	0	16	22	0	-22
0041	0	7	0	-7	0	0	0	0	0	0	0	0	0	7	0	-7
Subtotal: NPS	19	32	0	-32	0	0	0	0	0	0	0	0	19	32	0	-32
Total 2000	184	168	0	-168	0	0	0	0	0	0	0	0	184	168	0	-168

3000 Donations

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	60	32	0	-32	0	0	0	0	0	0	0	0	60	32	0	-32
0012	53	0	0	0	0	0	0	0	0	0	0	0	53	0	0	0
0013	0	6	0	-6	0	0	0	0	0	0	0	0	0	6	0	-6
0014	14	5	0	-5	0	0	0	0	0	0	0	0	14	5	0	-5
Subtotal: PS	127	44	0	-44	0	0	0	0	0	0	0	0	127	44	0	-44
Total 3000	127	44	0	-44	0	0	0	0	0	0	0	0	127	44	0	-44

4000 Grants Development

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	215	123	0	-123	0	0	0	0	0	0	0	0	215	123	0	-123
0013	27	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0
0014	43	20	0	-20	0	0	0	0	0	0	0	0	43	20	0	-20

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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
Subtotal: <i>PS</i>	285	143	0	-143	0	0	0	0	0	0	0	0	285	143	0	-143
0020	1	2	0	-2	0	0	0	0	0	0	0	0	1	2	0	-2
0040	15	10	0	-10	0	0	0	0	0	0	0	0	15	10	0	-10
0070	0	3	0	-3	0	0	0	0	0	0	0	0	0	3	0	-3
Subtotal: <i>NPS</i>	16	15	0	-15	0	0	0	0	0	0	0	0	16	15	0	-15
Total 4000	301	158	0	-158	0	0	0	0	0	0	0	0	301	158	0	-158

5000 Sub-Grants

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	65	84	0	-84	0	0	0	0	0	0	0	0	65	84	0	-84
0012	16	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
0013	0	13	0	-13	0	0	0	0	0	0	0	0	0	13	0	-13
0014	12	14	0	-14	0	0	0	0	0	0	0	0	12	14	0	-14
Subtotal: <i>PS</i>	93	111	0	-111	0	0	0	0	0	0	0	0	93	111	0	-111
Total 5000	93	111	0	-111	0	0	0	0	0	0	0	0	93	111	0	-111
Total budget	850	642	0	-642	0	0	0	0	0	0	0	0	850	642	0	-642

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Program Summary by  
Comptroller Source Group

Schedule  
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BUO Office of Partnerships and Grant Services

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	537	468	0	-468	0	0	0	0	0	0	0	0	0	0	0	0	537	468	0	-468
0012	119	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	119	0	0	0
0013	27	25	0	-25	0	0	0	0	0	0	0	0	0	0	0	0	27	25	0	-25
0014	132	76	0	-76	0	0	0	0	0	0	0	0	0	0	0	0	132	76	0	-76
Subtotal: PS	816	570	0	-570	0	0	0	0	0	0	0	0	0	0	0	0	816	570	0	-570
0020	4	5	0	-5	0	0	0	0	0	0	0	0	5	0	0	0	9	5	0	-5
0031	0	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	-5
0040	31	52	0	-52	0	0	0	0	0	0	0	0	151	0	0	0	182	52	0	-52
0041	0	7	0	-7	0	0	0	0	0	0	0	0	428	0	0	0	428	7	0	-7
0070	0	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	-3
Subtotal: NPS	35	72	0	-72	0	0	0	0	0	0	0	0	584	0	0	0	619	72	0	-72
Total budget	850	642	0	-642	0	0	0	0	0	0	0	0	584	0	0	0	1,435	642	0	-642

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	5	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0	-5
0012	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Total FTEs	8	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	8	5	0	-5



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Program Summary by  
Comptroller Source Group

Schedule  
41G

BUO Office of Partnerships and Grant Services

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	537	468	0	-468	0	0	0	0	0	0	0	0	537	468	0	-468
0012	119	0	0	0	0	0	0	0	0	0	0	0	119	0	0	0
0013	27	25	0	-25	0	0	0	0	0	0	0	0	27	25	0	-25
0014	132	76	0	-76	0	0	0	0	0	0	0	0	132	76	0	-76
Subtotal: PS	816	570	0	-570	0	0	0	0	0	0	0	0	816	570	0	-570
0020	4	5	0	-5	0	0	0	0	0	0	0	0	4	5	0	-5
0031	0	5	0	-5	0	0	0	0	0	0	0	0	0	5	0	-5
0040	31	52	0	-52	0	0	0	0	0	0	0	0	31	52	0	-52
0041	0	7	0	-7	0	0	0	0	0	0	0	0	0	7	0	-7
0070	0	3	0	-3	0	0	0	0	0	0	0	0	0	3	0	-3
Subtotal: NPS	35	72	0	-72	0	0	0	0	0	0	0	0	35	72	0	-72
Total budget	850	642	0	-642	0	0	0	0	0	0	0	0	850	642	0	-642

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	5	5	0	-5	0	0	0	0	0	0	0	0	5	5	0	-5
0012	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Total FTEs	8	5	0	-5	0	0	0	0	0	0	0	0	8	5	0	-5

FY 2011 Proposed Budget  
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Program Summary by  
Activity Schedule  
30-PBB

Office of Contracting and Procurement Name	POO 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
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	171	127	0	-127	0	0	0	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	191	80	24	-56	23	1	24	0	0	0
CONTRACTING AND PROCUREMENT	1020	13,889	377	268	-109	268	0	268	0	0	0
PROPERTY MANAGEMENT	1030	980	679	0	-679	0	0	0	0	0	0
INFORMATION TECHNOLOGY	1040	601	220	133	-87	125	8	133	0	0	0
RISK MANAGEMENT	1055	131	0	0	0	0	0	0	0	0	0
FLEET MANAGEMENT	1070	92	83	14	-68	9	5	14	0	0	0
COMMUNICATIONS	1080	0	0	0	0	0	0	0	0	0	0
CUSTOMER SERVICE	1085	177	313	5	-308	5	0	5	0	0	0
LANGUAGE ACCESS	1087	30	17	15	-3	0	15	15	0	0	0
PERFORMANCE MANAGEMENT	1090	600	573	542	-32	425	116	542	0	0	0
<b>Subtotal: AGENCY MANAGEMENT PROGRAM</b>		<b>16,862</b>	<b>2,469</b>	<b>1,000</b>	<b>-1,469</b>	<b>855</b>	<b>145</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
PROCUREMENT	2000										
PROCUREMENT MANAGEMENT & SUPPORT	2010	2,185	2,788	596	-2,192	480	116	596	0	0	0
INFORMATION TECHNOLOGY	2015	1,416	1,400	1,325	-75	1,325	0	1,325	0	0	0
GOODS	2020	1,395	1,438	1,252	-187	1,159	92	1,252	0	0	0
SERVICES	2030	1,985	2,413	2,202	-212	2,202	0	2,202	0	0	0
TRANSPORTATION AND SPECIAL EQUIPMENT	2040	1,341	1,169	281	-888	281	0	281	0	0	0
PURCHASE CARD	2055	85	89	0	-89	0	0	0	0	0	0
<b>Subtotal: PROCUREMENT</b>		<b>8,407</b>	<b>9,297</b>	<b>5,656</b>	<b>-3,641</b>	<b>5,447</b>	<b>209</b>	<b>5,656</b>	<b>0</b>	<b>0</b>	<b>0</b>
PUBLIC ACCOUNTABILITY	3000										
PROCUREMENT INTEGRITY AND COMPLIANCE	3010	201	109	764	655	764	0	764	0	0	0
<b>Subtotal: PUBLIC ACCOUNTABILITY</b>		<b>201</b>	<b>109</b>	<b>764</b>	<b>655</b>	<b>764</b>	<b>0</b>	<b>764</b>	<b>0</b>	<b>0</b>	<b>0</b>
ADMINISTRATION AND SUPPORT	4000										
PERSONAL PROPERTY	4010	327	694	710	16	-1	711	710	0	0	0
VENDOR PROPERTY	4015	0	0	89	89	89	0	89	0	0	0
SUPPORT SERVICES	4020	0	0	1,214	1,214	1,075	139	1,214	0	0	0
<b>Subtotal: ADMINISTRATION AND SUPPORT</b>		<b>327</b>	<b>694</b>	<b>2,013</b>	<b>1,319</b>	<b>1,163</b>	<b>850</b>	<b>2,013</b>	<b>0</b>	<b>0</b>	<b>0</b>
PERFORMANCE MANAGEMENT	5000										
CONTRACT ADMINISTRATION	5010	0	0	129	129	129	0	129	0	0	0

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Program Summary by  
Activity

Schedule  
30-PBB

Office of Contracting and Procurement Name	POO 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
TECHNOLOGY SUPPORT	5015	0	0	413	413	413	0	413	0	0	0
COMMUNICATIONS AND CUSTOMER SERVICE	5020	0	0	199	199	199	0	199	0	0	0
SPECIAL PROJECTS AND ANALYSIS	5030	0	0	328	328	328	0	328	0	0	0
PURCHASE CARD	5040	0	0	90	90	0	90	90	0	0	0
Subtotal: PERFORMANCE MANAGEMENT		0	0	1,160	1,160	1,070	90	1,160	0	0	0
YR END CLOSE	9960										
		-12	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		-12	0	0	0	0	0	0	0	0	0
Total: Office of Contracting and Procurement		25,786	12,569	10,593	-1,976	9,299	1,294	10,593	0	0	0

FY 2011 Proposed Budget  
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(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

POO Office of Contracting and Procurement

1000 Agency Management Program

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	1,289	1,105	391	-714	0	0	0	0	0	0	0	0	1	0	0	0	1,290	1,105	391	-714
0012	100	0	66	66	0	0	0	0	0	0	0	0	0	0	0	0	100	0	66	66
0013	148	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	148	0	0	0
0014	248	211	89	-122	0	0	0	0	0	0	0	0	0	0	0	0	248	211	89	-122
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	1,786	1,316	546	-770	0	0	0	0	0	0	0	0	1	0	0	0	1,787	1,316	546	-770
0020	38	78	67	-12	0	0	0	0	0	0	0	0	0	0	0	0	38	78	67	-12
0030	206	190	0	-190	0	0	0	0	0	0	0	0	0	0	0	0	206	190	0	-190
0031	140	147	0	-147	0	0	0	0	0	0	0	0	0	0	0	0	140	147	0	-147
0032	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0033	104	106	0	-106	0	0	0	0	0	0	0	0	0	0	0	0	104	106	0	-106
0034	163	16	0	-16	0	0	0	0	0	0	0	0	0	0	0	0	163	16	0	-16
0035	267	121	0	-121	0	0	0	0	0	0	0	0	0	0	0	0	267	121	0	-121
0040	327	164	337	174	0	0	0	0	0	0	0	0	13,431	0	0	0	13,758	164	337	174
0041	202	272	0	-272	0	0	0	0	0	0	0	0	0	0	0	0	202	272	0	-272
0070	188	59	50	-9	0	0	0	0	0	0	0	0	0	0	0	0	188	59	50	-9
Subtotal: NPS	1,644	1,153	454	-699	0	0	0	0	0	0	0	0	13,431	0	0	0	15,075	1,153	454	-699
Total 1000	3,430	2,469	1,000	-1,469	0	0	0	0	0	0	0	0	13,432	0	0	0	16,862	2,469	1,000	-1,469

2000 Procurement

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	1,113	436	4,305	3,869	0	0	0	0	0	0	0	0	4,966	6,790	0	-6,790	6,078	7,227	4,305	-2,921
0012	97	100	454	354	0	0	0	0	0	0	0	0	577	652	0	-652	674	752	454	-298
0013	21	0	0	0	0	0	0	0	0	0	0	0	413	0	0	0	435	0	0	0
0014	200	89	874	785	0	0	0	0	0	0	0	0	988	1,229	0	-1,229	1,188	1,318	874	-444
0015	2	0	0	0	0	0	0	0	0	0	0	0	33	0	0	0	35	0	0	0
Subtotal: PS	1,434	625	5,634	5,009	0	0	0	0	0	0	0	0	6,976	8,672	0	-8,672	8,410	9,297	5,634	-3,663
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	22	22	0	0	0	0	0	0	0	0	-3	0	0	0	-3	0	22	22
Subtotal: NPS	0	0	22	22	0	0	0	0	0	0	0	0	-3	0	0	0	-3	0	22	22
Total 2000	1,434	625	5,656	5,031	0	0	0	0	0	0	0	0	6,973	8,672	0	-8,672	8,407	9,297	5,656	-3,641

3000 Public Accountability

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	153	93	644	550	0	0	0	0	0	0	0	0	0	0	0	0	153	93	644	550
0013	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
0014	33	15	118	102	0	0	0	0	0	0	0	0	0	0	0	0	33	15	118	102

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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
Subtotal: PS	201	109	761	653	0	0	0	0	0	0	0	0	0	0	0	0	201	109	761	653
0040	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3
Subtotal: NPS	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3
Total 3000	201	109	764	655	0	0	0	0	0	0	0	0	0	0	0	0	201	109	764	655

4000 Administration And Support

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	186	109	1,235	1,127	0	0	0	0	0	0	0	0	0	0	0	0	186	109	1,235	1,127
0012	37	40	155	115	0	0	0	0	0	0	0	0	0	0	0	0	37	40	155	115
0013	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0014	56	25	265	240	0	0	0	0	0	0	0	0	0	0	0	0	56	25	265	240
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	287	174	1,655	1,482	0	0	0	0	0	0	0	0	0	0	0	0	288	174	1,655	1,482
0020	3	102	37	-65	0	0	0	0	0	0	0	0	0	0	0	0	3	102	37	-65
0030	10	35	0	-35	0	0	0	0	0	0	0	0	0	0	0	0	10	35	0	-35
0033	0	4	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	-4
0034	0	77	0	-77	0	0	0	0	0	0	0	0	0	0	0	0	0	77	0	-77
0035	0	31	0	-31	0	0	0	0	0	0	0	0	0	0	0	0	0	31	0	-31
0040	2	136	232	96	0	0	0	0	0	0	0	0	0	0	0	0	2	136	232	96
0041	25	125	80	-45	0	0	0	0	0	0	0	0	0	0	0	0	25	125	80	-45
0070	0	10	9	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	10	9	-1
Subtotal: NPS	39	521	358	-163	0	0	0	0	0	0	0	0	0	0	0	0	39	521	358	-163
Total 4000	327	694	2,013	1,319	0	0	0	0	0	0	0	0	0	0	0	0	327	694	2,013	1,319

5000 Performance Management

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	0	0	763	763	0	0	0	0	0	0	0	0	0	0	0	0	0	0	763	763
0012	0	0	214	214	0	0	0	0	0	0	0	0	0	0	0	0	0	0	214	214
0014	0	0	179	179	0	0	0	0	0	0	0	0	0	0	0	0	0	0	179	179
Subtotal: PS	0	0	1,156	1,156	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,156	1,156
0040	0	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4
Subtotal: NPS	0	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4
Total 5000	0	0	1,160	1,160	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,160	1,160

9960 Yr End Close

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
0041	-12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-12	0	0	0
Subtotal: NPS	-12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-12	0	0	0

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Comptroller Source Group

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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
Total 9960	-12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-12	0	0	0
Total budget	5,381	3,897	10,593	6,696	0	0	0	0	0	0	0	0	20,405	8,672	0	-8,672	25,786	12,569	10,593	-1,976

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Program Summary by  
Comptroller Source Group

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POO Office of Contracting and Procurement

1000 Agency Management Program

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	1,289	1,105	292	-813	0	0	0	0	0	0	98	98	1,289	1,105	391	-714
0012	100	0	66	66	0	0	0	0	0	0	0	0	100	0	66	66
0013	148	0	0	0	0	0	0	0	0	0	0	0	148	0	0	0
0014	248	211	72	-140	0	0	0	0	0	0	18	18	248	211	89	-122
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	1,786	1,316	430	-886	0	0	0	0	0	0	116	116	1,786	1,316	546	-770
0020	38	78	67	-12	0	0	0	0	0	0	0	0	38	78	67	-12
0030	206	183	0	-183	0	0	0	0	0	6	0	-6	206	190	0	-190
0031	140	147	0	-147	0	0	0	0	0	0	0	0	140	147	0	-147
0032	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0033	104	106	0	-106	0	0	0	0	0	0	0	0	104	106	0	-106
0034	163	16	0	-16	0	0	0	0	0	0	0	0	163	16	0	-16
0035	267	121	0	-121	0	0	0	0	0	0	0	0	267	121	0	-121
0040	317	156	308	153	0	0	0	0	10	8	29	21	327	164	337	174
0041	202	272	0	-272	0	0	0	0	0	0	0	0	202	272	0	-272
0070	188	59	50	-9	0	0	0	0	0	0	0	0	188	59	50	-9
Subtotal: NPS	1,634	1,139	425	-713	0	0	0	0	10	14	29	15	1,644	1,153	454	-699
Total 1000	3,420	2,455	855	-1,600	0	0	0	0	10	14	145	131	3,430	2,469	1,000	-1,469

2000 Procurement

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	862	243	4,129	3,886	0	0	0	0	251	193	176	-17	1,113	436	4,305	3,869
0012	94	0	454	454	0	0	0	0	4	100	0	-100	97	100	454	354
0013	21	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0
0014	157	40	842	802	0	0	0	0	43	48	32	-16	200	89	874	785
0015	1	0	0	0	0	0	0	0	1	0	0	0	2	0	0	0
Subtotal: PS	1,135	283	5,425	5,142	0	0	0	0	299	342	209	-133	1,434	625	5,634	5,009
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	22	22	0	0	0	0	0	0	0	0	0	0	22	22
Subtotal: NPS	0	0	22	22	0	0	0	0	0	0	0	0	0	0	22	22
Total 2000	1,135	283	5,447	5,164	0	0	0	0	299	342	209	-133	1,434	625	5,656	5,031

3000 Public Accountability

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	153	93	644	550	0	0	0	0	0	0	0	0	153	93	644	550
0013	16	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
0014	33	15	118	102	0	0	0	0	0	0	0	0	33	15	118	102

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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
Subtotal: PS	201	109	761	653	0	0	0	0	0	0	0	0	201	109	761	653
0040	0	0	3	3	0	0	0	0	0	0	0	0	0	0	3	3
Subtotal: NPS	0	0	3	3	0	0	0	0	0	0	0	0	0	0	3	3
Total 3000	201	109	764	655	0	0	0	0	0	0	0	0	201	109	764	655

4000 Administration And Support

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	186	109	902	793	0	0	0	0	0	0	334	334	186	109	1,235	1,127
0012	37	40	74	34	0	0	0	0	0	0	81	81	37	40	155	115
0013	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0014	56	25	180	155	0	0	0	0	0	0	85	85	56	25	265	240
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	287	174	1,156	982	0	0	0	0	0	0	500	500	287	174	1,655	1,482
0020	0	0	0	0	0	0	0	0	3	102	37	-65	3	102	37	-65
0030	0	0	0	0	0	0	0	0	10	35	0	-35	10	35	0	-35
0033	0	0	0	0	0	0	0	0	0	4	0	-4	0	4	0	-4
0034	0	0	0	0	0	0	0	0	0	77	0	-77	0	77	0	-77
0035	0	0	0	0	0	0	0	0	0	31	0	-31	0	31	0	-31
0040	0	0	7	7	0	0	0	0	2	136	225	89	2	136	232	96
0041	0	0	0	0	0	0	0	0	25	125	80	-45	25	125	80	-45
0070	0	0	0	0	0	0	0	0	0	10	9	-1	0	10	9	-1
Subtotal: NPS	0	0	7	7	0	0	0	0	39	521	351	-170	39	521	358	-163
Total 4000	287	174	1,163	989	0	0	0	0	39	521	850	330	327	694	2,013	1,319

5000 Performance Management

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	0	0	687	687	0	0	0	0	0	0	76	76	0	0	763	763
0012	0	0	214	214	0	0	0	0	0	0	0	0	0	0	214	214
0014	0	0	165	165	0	0	0	0	0	0	14	14	0	0	179	179
Subtotal: PS	0	0	1,066	1,066	0	0	0	0	0	0	90	90	0	0	1,156	1,156
0040	0	0	4	4	0	0	0	0	0	0	0	0	0	0	4	4
Subtotal: NPS	0	0	4	4	0	0	0	0	0	0	0	0	0	0	4	4
Total 5000	0	0	1,070	1,070	0	0	0	0	0	0	90	90	0	0	1,160	1,160

9960 Yr End Close

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
0041	-11	0	0	0	0	0	0	0	0	0	0	0	-12	0	0	0
Subtotal: NPS	-11	0	0	0	0	0	0	0	0	0	0	0	-12	0	0	0



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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
Total 9960	-11	0	0	0	0	0	0	0	0	0	0	0	-12	0	0	0
Total budget	5,033	3,021	9,299	6,278	0	0	0	0	348	876	1,294	418	5,381	3,897	10,593	6,696

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Program Summary by  
Comptroller Source Group

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POO Office of Contracting and Procurement

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	2,740	1,743	7,338	5,595	0	0	0	0	0	0	0	0	4,966	6,790	0	-6,790	7,706	8,534	7,338	-1,195
0012	234	140	890	749	0	0	0	0	0	0	0	0	577	652	0	-652	811	793	890	97
0013	194	0	0	0	0	0	0	0	0	0	0	0	413	0	0	0	607	0	0	0
0014	537	340	1,525	1,185	0	0	0	0	0	0	0	0	988	1,229	0	-1,229	1,525	1,569	1,525	-45
0015	4	0	0	0	0	0	0	0	0	0	0	0	33	0	0	0	37	0	0	0
Subtotal: PS	3,709	2,224	9,752	7,529	0	0	0	0	0	0	0	0	6,977	8,672	0	-8,672	10,686	10,896	9,752	-1,143
0020	41	180	104	-76	0	0	0	0	0	0	0	0	0	0	0	0	41	180	104	-76
0030	216	225	0	-225	0	0	0	0	0	0	0	0	0	0	0	0	216	225	0	-225
0031	140	147	0	-147	0	0	0	0	0	0	0	0	0	0	0	0	140	147	0	-147
0032	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0033	104	110	0	-110	0	0	0	0	0	0	0	0	0	0	0	0	104	110	0	-110
0034	163	94	0	-94	0	0	0	0	0	0	0	0	0	0	0	0	163	94	0	-94
0035	267	153	0	-153	0	0	0	0	0	0	0	0	0	0	0	0	267	153	0	-153
0040	329	300	598	298	0	0	0	0	0	0	0	0	13,428	0	0	0	13,757	300	598	298
0041	215	396	80	-316	0	0	0	0	0	0	0	0	0	0	0	0	215	396	80	-316
0070	188	69	59	-10	0	0	0	0	0	0	0	0	0	0	0	0	188	69	59	-10
Subtotal: NPS	1,672	1,674	841	-833	0	0	0	0	0	0	0	0	13,428	0	0	0	15,100	1,674	841	-833
Total budget	5,381	3,897	10,593	6,696	0	0	0	0	0	0	0	0	20,405	8,672	0	-8,672	25,786	12,569	10,593	-1,976

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	32	24	90	66	0	0	0	0	0	0	0	0	61	83	0	-83	93	107	90	-17
0012	4	2	14	12	0	0	0	0	0	0	0	0	9	9	0	-9	13	11	14	3
Total FTEs	36	26	104	78	0	0	0	0	0	0	0	0	70	92	0	-92	106	118	104	-14

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POO Office of Contracting and Procurement

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	2,489	1,550	6,654	5,104	0	0	0	0	251	193	684	491	2,740	1,743	7,338	5,595
0012	231	40	809	768	0	0	0	0	4	100	81	-19	234	140	890	749
0013	194	0	0	0	0	0	0	0	0	0	0	0	194	0	0	0
0014	494	292	1,376	1,084	0	0	0	0	43	48	149	101	537	340	1,525	1,185
0015	3	0	0	0	0	0	0	0	1	0	0	0	4	0	0	0
Subtotal: PS	3,410	1,882	8,838	6,956	0	0	0	0	299	342	914	572	3,709	2,224	9,752	7,529
0020	38	78	67	-12	0	0	0	0	2	102	37	-65	41	180	104	-76
0030	206	183	0	-183	0	0	0	0	10	41	0	-41	216	225	0	-225
0031	140	147	0	-147	0	0	0	0	0	0	0	0	140	147	0	-147
0032	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0033	104	106	0	-106	0	0	0	0	0	4	0	-4	104	110	0	-110
0034	163	16	0	-16	0	0	0	0	0	77	0	-77	163	94	0	-94
0035	267	121	0	-121	0	0	0	0	0	31	0	-31	267	153	0	-153
0040	317	156	344	188	0	0	0	0	12	144	254	110	329	300	598	298
0041	191	272	0	-272	0	0	0	0	25	125	80	-45	215	396	80	-316
0070	188	59	50	-9	0	0	0	0	0	10	9	-1	188	69	59	-10
Subtotal: NPS	1,623	1,139	461	-678	0	0	0	0	49	535	380	-155	1,672	1,674	841	-833
Total budget	5,033	3,021	9,299	6,278	0	0	0	0	348	876	1,294	418	5,381	3,897	10,593	6,696

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	29	21	81	60	0	0	0	0	4	3	9	6	32	24	90	66
0012	4	1	12	11	0	0	0	0	0	1	2	1	4	2	14	12
Total FTEs	33	22	93	71	0	0	0	0	4	4	11	7	36	26	104	78

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Agency Summary  
by Revenue Source

Schedule  
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POO Office of Contracting and Procurement

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$9,299	93.00
Subtotal: Local Fund			\$9,299	93.00
Special Purpose Revenue Funds				
	4010	DC SURPLUS PERSONAL PROPERTY SALES OPER.	\$1,201	10.00
	6102	DC SUPPLY SCHEDULE SALES DISCOUNT/OPERAT	\$93	1.00
Subtotal: Special Purpose Revenue Funds			\$1,294	11.00
Subtotal: General Fund			\$10,593	104.00
Total: Office of Contracting and Procurement			\$10,593	104.00

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Program Summary by  
Activity Schedule  
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Office of the Chief Technology Officer Name	TOO 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
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	663	587	266	-321	266	0	266	0	0	0
CONTRACTS AND PROCUREMENT	1020	1,033	841	0	-841	0	0	0	0	0	0
PROPERTY MANAGEMENT	1030	7,289	6,310	696	-5,614	696	0	696	0	0	0
PERFORMANCE MANAGEMENT	1090	836	752	1,041	289	1,041	0	1,041	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		9,821	8,491	2,004	-6,487	2,004	0	2,004	0	0	0
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	901	789	788	0	788	0	788	0	0	0
ACCOUNTING OPERATIONS	120F	371	358	429	71	429	0	429	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		1,272	1,146	1,217	71	1,217	0	1,217	0	0	0
APPLICATION SOLUTIONS	2000										
APPLICATION IMPLEMENTATION	2010	8,304	3,749	3,563	-186	1,588	0	1,588	0	0	1,975
WEB MAINTENANCE	2011	0	0	1,299	1,299	923	0	923	0	0	376
DOCUMENT DIGITIZATION	2012	0	0	549	549	549	0	549	0	0	0
APPLICATION QUALITY ASSURANCE	2013	0	0	2,334	2,334	1,847	0	1,847	0	0	488
DMV APPLICATION SOLUTIONS	2015	1,681	734	1,689	955	0	0	0	0	0	1,689
DC GEOGRAPHIC INFORMATION SYSTEM-GIS	2016	2,234	1,070	2,290	1,220	1,556	0	1,556	438	0	296
WAN/LAN	2020	2,315	715	0	-715	0	0	0	0	0	0
TELECOMMUNICATIONS	2030	1,550	925	0	-925	0	0	0	0	0	0
DC NETWORK OPERATIONS CENTER (DCNOC)	2035	4,336	1,907	0	-1,907	0	0	0	0	0	0
DC-NET	2036	10,985	7,694	0	-7,694	0	0	0	0	0	0
WIRELESS/NCR-IP	2037	1,050	295	0	-295	0	0	0	0	0	0
INFORMATION SECURITY	2040	2,940	1,479	0	-1,479	0	0	0	0	0	0
WEB OPERATIONS	2045	473	788	0	-788	0	0	0	0	0	0
E-MAIL	2050	5,907	4,519	0	-4,519	0	0	0	0	0	0
SERVICE DESK	2055	8,160	3,902	0	-3,902	0	0	0	0	0	0
CAPITAL INFRASTRUCTURE DEVELOPMENT	2065	5,524	2,606	0	-2,606	0	0	0	0	0	0
TECHNOLOGY ACQUISITIONS	2070	921	0	0	0	0	0	0	0	0	0
HEALTH & HUMAN SVC CASE MANAGEMENT SYS	2075	966	356	0	-356	0	0	0	0	0	0
PROCUREMENT APPLICATION SERVICES	2080	3,869	3,095	1,143	-1,952	1,016	0	1,016	0	0	127
HUMAN RESOURCE APPLICATION SERVICES	2081	0	0	1,846	1,846	1,516	0	1,516	0	0	330

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Program Summary by  
Activity Schedule  
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Office of the Chief Technology Officer Name	TOO 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
DATA TRANSPARENCY & ACCOUNTABILITY	2085	921	598	538	-60	538	0	538	0	0	0
REMEDY SERVICES	2090	866	668	0	-668	0	0	0	0	0	0
Subtotal: APPLICATION SOLUTIONS		63,001	35,099	15,251	-19,848	9,532	0	9,532	438	0	5,282
PROGRAM MANAGEMENT OFFICE											
AGENCY TECHNOLOGY OVERSIGHT & SUPPORT	3010	4,275	2,606	3,334	728	3,047	0	3,047	0	0	287
BUSINESS PROCESS RE-ENGINEERING	3020	718	489	1,118	629	618	0	618	0	0	500
REGIONAL & COMMUNITY TECH INITIATIVES	3037	0	0	508	508	508	0	508	0	0	0
Subtotal: PROGRAM MANAGEMENT OFFICE		4,993	3,095	4,960	1,865	4,173	0	4,173	0	0	787
SHARED INFRASTRUCTURE SERVICES											
MAINFRAME OPERATIONS	4010	7,293	7,108	6,643	-465	3,600	0	3,600	0	0	3,043
DATA CENTER FACILITIES	4015	0	0	354	354	354	0	354	0	0	0
SERVER OPERATIONS	4020	3,882	4,156	3,576	-580	1,538	0	1,538	0	0	2,038
TELECOMMUNICATIONS GOVERNANCE	4030	0	0	2,254	2,254	1,285	0	1,285	0	0	970
DC NETWORK OPERATIONS CENTER (DCNOC)	4035	0	0	3,992	3,992	3,037	0	3,037	0	0	955
DC NET	4036	0	0	11,901	11,901	0	2,865	2,865	0	0	9,037
E-MAIL	4050	0	0	2,436	2,436	2,436	0	2,436	0	0	0
Subtotal: SHARED INFRASTRUCTURE SERVICES		11,175	11,263	31,156	19,893	12,249	2,865	15,114	0	0	16,043
INFORMATION SECURITY											
INFORMATION SECURITY	5010	0	0	2,527	2,527	2,025	0	2,025	0	0	502
DC ONE CARD	5020	0	0	39	39	39	0	39	0	0	0
Subtotal: INFORMATION SECURITY		0	0	2,565	2,565	2,064	0	2,064	0	0	502
TECHNOLOGY SUPPORT SERVICES											
IT SERVUS	6010	0	0	8,216	8,216	353	450	803	0	0	7,412
APPLICATIONS SUPPORT	6020	0	0	1,422	1,422	1,192	0	1,192	0	0	230
Subtotal: TECHNOLOGY SUPPORT SERVICES		0	0	9,638	9,638	1,546	450	1,996	0	0	7,642
YR END CLOSE											
YR END CLOSE		9960				0	0	0	0	0	0
Subtotal: YR END CLOSE		0	0	0	0	0	0	0	0	0	0
Total: Office of the Chief Technology Officer		90,263	59,095	66,792	7,698	32,784	3,315	36,099	438	0	30,256

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Program Summary by  
Comptroller Source Group

Schedule  
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TOO Office of the Chief Technology Officer

1000 Agency Management Program

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	1,057	1,006	1,345	339	0	0	0	0	0	0	0	0	0	0	0	0	1,057	1,006	1,345	339
0012	82	56	0	-56	0	0	0	0	0	0	0	0	0	0	0	0	82	56	0	-56
0013	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
0014	188	165	231	66	0	0	0	0	0	0	0	0	0	0	0	0	188	165	231	66
0015	-12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-12	0	0	0
Subtotal: PS	1,331	1,227	1,576	349	0	0	0	0	0	0	0	0	0	0	0	0	1,331	1,227	1,576	349
0020	7	6	51	45	0	0	0	0	0	0	0	0	0	0	0	0	7	6	51	45
0030	929	903	0	-903	0	0	0	0	0	0	0	0	0	0	0	0	929	903	0	-903
0031	2,149	1,452	0	-1,452	0	0	0	0	0	0	0	0	0	0	0	0	2,149	1,452	0	-1,452
0032	2,322	1,809	0	-1,809	0	0	0	0	0	0	0	0	0	0	0	0	2,322	1,809	0	-1,809
0033	171	157	0	-157	0	0	0	0	0	0	0	0	0	0	0	0	171	157	0	-157
0034	475	1,346	0	-1,346	0	0	0	0	0	0	0	0	0	0	0	0	475	1,346	0	-1,346
0035	346	316	0	-316	0	0	0	0	0	0	0	0	0	0	0	0	346	316	0	-316
0040	1,499	1,210	213	-997	0	0	0	0	0	0	0	0	230	0	0	0	1,729	1,210	213	-997
0041	62	54	13	-41	0	0	0	0	0	0	0	0	250	0	0	0	312	54	13	-41
0070	0	9	150	141	0	0	0	0	0	0	0	0	50	0	0	0	50	9	150	141
Subtotal: NPS	7,960	7,264	428	-6,837	0	0	0	0	0	0	0	0	530	0	0	0	8,490	7,264	428	-6,837
Total 1000	9,291	8,491	2,004	-6,487	0	0	0	0	0	0	0	0	530	0	0	0	9,821	8,491	2,004	-6,487

100F Agency Financial Operations

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	1,010	953	1,037	83	0	0	0	0	0	0	0	0	0	0	0	0	1,010	953	1,037	83
0012	22	33	0	-33	0	0	0	0	0	0	0	0	0	0	0	0	22	33	0	-33
0013	61	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	61	0	0	0
0014	174	148	178	30	0	0	0	0	0	0	0	0	0	0	0	0	174	148	178	30
Subtotal: PS	1,267	1,134	1,214	80	0	0	0	0	0	0	0	0	0	0	0	0	1,267	1,134	1,214	80
0020	0	4	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	-4
0040	5	7	3	-4	0	0	0	0	0	0	0	0	0	0	0	0	5	7	3	-4
Subtotal: NPS	5	12	3	-9	0	0	0	0	0	0	0	0	0	0	0	0	5	12	3	-9
Total 100F	1,272	1,146	1,217	71	0	0	0	0	0	0	0	0	0	0	0	0	1,272	1,146	1,217	71

2000 Application Solutions

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	10,505	8,847	5,464	-3,383	0	0	0	0	0	0	0	0	6,079	5,307	1,524	-3,783	16,584	14,154	6,988	-7,166
0012	603	895	0	-895	0	0	0	0	0	0	0	0	1,162	80	0	-80	1,765	976	0	-976
0013	300	0	0	0	0	0	0	0	0	0	0	0	50	0	0	0	351	0	0	0
0014	1,974	1,565	938	-627	0	0	0	0	0	0	0	0	1,255	859	261	-597	3,229	2,424	1,199	-1,225

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Program Summary by  
Comptroller Source Group

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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
Subtotal: PS	13,383	11,307	6,402	-4,905	0	0	0	0	0	0	0	0	8,547	6,246	1,785	-4,460	21,929	17,553	8,187	-9,366
0020	35	47	0	-47	0	0	0	0	0	0	0	0	64	35	0	-35	99	82	0	-82
0031	0	0	0	0	0	0	0	0	0	0	0	0	1,087	0	0	0	1,087	0	0	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	571	0	0	0	571	0	0	0
0040	1,507	5,899	2,055	-3,843	0	0	0	0	0	0	0	0	940	216	1,193	977	2,446	6,115	3,248	-2,866
0041	17,874	6,594	1,075	-5,519	0	0	438	438	0	0	0	0	16,526	4,451	2,297	-2,154	34,400	11,045	3,810	-7,235
0050	0	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0	17	0	0	0
0070	638	280	0	-280	0	0	0	0	0	0	0	0	1,814	25	6	-19	2,452	305	6	-299
Subtotal: NPS	20,053	12,819	3,130	-9,689	0	0	438	438	0	0	0	0	21,019	4,727	3,496	-1,231	41,072	17,546	7,064	-10,482
Total 2000	33,436	24,126	9,532	-14,594	0	0	438	438	0	0	0	0	29,565	10,973	5,282	-5,691	63,001	35,099	15,251	-19,848

3000 Program Management Office

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	3,066	2,649	3,475	826	0	0	0	0	0	0	0	0	0	0	47	47	3,066	2,649	3,522	873
0012	132	41	0	-41	0	0	0	0	0	0	0	0	0	0	0	0	132	41	0	-41
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	554	405	596	191	0	0	0	0	0	0	0	0	0	0	8	8	554	405	604	199
Subtotal: PS	3,754	3,095	4,071	976	0	0	0	0	0	0	0	0	0	0	55	55	3,754	3,095	4,127	1,031
0020	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0040	75	0	85	85	0	0	0	0	0	0	0	0	0	0	0	0	75	0	85	85
0041	581	0	17	17	0	0	0	0	0	0	0	0	593	0	732	732	1,174	0	749	749
0070	0	0	0	0	0	0	0	0	0	0	0	0	-12	0	0	0	-12	0	0	0
Subtotal: NPS	658	0	102	102	0	0	0	0	0	0	0	0	581	0	732	732	1,239	0	834	834
Total 3000	4,413	3,095	4,173	1,078	0	0	0	0	0	0	0	0	581	0	787	787	4,993	3,095	4,960	1,865

4000 Shared Infrastructure Services

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	5,283	5,049	5,528	479	0	0	0	0	0	0	0	0	0	0	5,667	5,667	5,283	5,049	11,196	6,147
0012	0	0	57	57	0	0	0	0	0	0	0	0	131	699	211	-488	131	699	268	-431
0013	185	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	185	0	0	0
0014	954	773	957	184	0	0	0	0	0	0	0	0	23	111	1,009	897	977	884	1,966	1,081
0015	158	0	146	146	0	0	0	0	0	0	0	0	16	0	0	0	174	0	146	146
Subtotal: PS	6,579	5,822	6,688	866	0	0	0	0	0	0	0	0	169	810	6,887	6,077	6,749	6,632	13,575	6,943
0020	9	20	0	-20	0	0	0	0	0	0	0	0	0	0	12	12	9	20	12	-7
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,100	1,100	0	0	1,100	1,100
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	101	101	0	0	101	101
0040	393	226	4,035	3,808	0	0	0	0	0	0	0	0	0	200	5,207	5,007	393	426	9,242	8,816
0041	535	125	3,511	3,386	0	0	0	0	0	0	0	0	3,483	4,060	2,711	-1,349	4,018	4,185	6,221	2,037
0070	0	0	880	880	0	0	0	0	0	0	0	0	6	0	24	24	6	0	904	904
Subtotal: NPS	937	371	8,426	8,055	0	0	0	0	0	0	0	0	3,489	4,260	9,155	4,896	4,426	4,631	17,581	12,950



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Program Summary by  
Comptroller Source Group

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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
Total 4000	7,517	6,193	15,114	8,921	0	0	0	0	0	0	0	0	3,658	5,070	16,043	10,972	11,175	11,263	31,156	19,893
5000 Information Security																				
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	0	0	833	833	0	0	0	0	0	0	0	0	0	0	72	72	0	0	905	905
0014	0	0	143	143	0	0	0	0	0	0	0	0	0	0	12	12	0	0	155	155
Subtotal: PS	0	0	976	976	0	0	0	0	0	0	0	0	0	0	84	84	0	0	1,060	1,060
0040	0	0	725	725	0	0	0	0	0	0	0	0	0	0	170	170	0	0	896	896
0041	0	0	362	362	0	0	0	0	0	0	0	0	0	0	247	247	0	0	610	610
Subtotal: NPS	0	0	1,088	1,088	0	0	0	0	0	0	0	0	0	0	418	418	0	0	1,505	1,505
Total 5000	0	0	2,064	2,064	0	0	0	0	0	0	0	0	0	0	502	502	0	0	2,565	2,565
6000 Technology Support Services																				
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	0	0	309	309	0	0	0	0	0	0	0	0	0	0	3,973	3,973	0	0	4,282	4,282
0012	0	0	174	174	0	0	0	0	0	0	0	0	0	0	81	81	0	0	255	255
0014	0	0	92	92	0	0	0	0	0	0	0	0	0	0	696	696	0	0	787	787
Subtotal: PS	0	0	575	575	0	0	0	0	0	0	0	0	0	0	4,750	4,750	0	0	5,325	5,325
0040	0	0	270	270	0	0	0	0	0	0	0	0	0	0	522	522	0	0	792	792
0041	0	0	971	971	0	0	0	0	0	0	0	0	0	0	2,130	2,130	0	0	3,101	3,101
0070	0	0	180	180	0	0	0	0	0	0	0	0	0	0	240	240	0	0	420	420
Subtotal: NPS	0	0	1,421	1,421	0	0	0	0	0	0	0	0	0	0	2,892	2,892	0	0	4,313	4,313
Total 6000	0	0	1,996	1,996	0	0	0	0	0	0	0	0	0	0	7,642	7,642	0	0	9,638	9,638
9960 Yr End Close																				
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
0041	47	0	0	0	0	0	0	0	0	0	0	0	-47	0	0	0	0	0	0	0
Subtotal: NPS	47	0	0	0	0	0	0	0	0	0	0	0	-47	0	0	0	0	0	0	0
Total 9960	47	0	0	0	0	0	0	0	0	0	0	0	-47	0	0	0	0	0	0	0
Total budget	55,975	43,052	36,099	-6,953	0	0	438	438	0	0	0	0	34,288	16,043	30,256	14,213	90,263	59,095	66,792	7,698

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Program Summary by  
Comptroller Source Group

Schedule  
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TOO Office of the Chief Technology Officer

1000 Agency Management Program

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	1,057	1,006	1,345	339	0	0	0	0	0	0	0	0	1,057	1,006	1,345	339
0012	82	56	0	-56	0	0	0	0	0	0	0	0	82	56	0	-56
0013	17	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
0014	188	165	231	66	0	0	0	0	0	0	0	0	188	165	231	66
0015	-12	0	0	0	0	0	0	0	0	0	0	0	-12	0	0	0
Subtotal: PS	1,331	1,227	1,576	349	0	0	0	0	0	0	0	0	1,331	1,227	1,576	349
0020	7	6	51	45	0	0	0	0	0	0	0	0	7	6	51	45
0030	929	903	0	-903	0	0	0	0	0	0	0	0	929	903	0	-903
0031	2,149	1,452	0	-1,452	0	0	0	0	0	0	0	0	2,149	1,452	0	-1,452
0032	2,322	1,809	0	-1,809	0	0	0	0	0	0	0	0	2,322	1,809	0	-1,809
0033	171	157	0	-157	0	0	0	0	0	0	0	0	171	157	0	-157
0034	475	1,346	0	-1,346	0	0	0	0	0	0	0	0	475	1,346	0	-1,346
0035	346	316	0	-316	0	0	0	0	0	0	0	0	346	316	0	-316
0040	1,499	1,210	213	-997	0	0	0	0	0	0	0	0	1,499	1,210	213	-997
0041	62	54	13	-41	0	0	0	0	0	0	0	0	62	54	13	-41
0070	0	9	150	141	0	0	0	0	0	0	0	0	0	9	150	141
Subtotal: NPS	7,960	7,264	428	-6,837	0	0	0	0	0	0	0	0	7,960	7,264	428	-6,837
Total 1000	9,291	8,491	2,004	-6,487	0	0	0	0	0	0	0	0	9,291	8,491	2,004	-6,487

100F Agency Financial Operations

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	1,010	953	1,037	83	0	0	0	0	0	0	0	0	1,010	953	1,037	83
0012	22	33	0	-33	0	0	0	0	0	0	0	0	22	33	0	-33
0013	61	0	0	0	0	0	0	0	0	0	0	0	61	0	0	0
0014	174	148	178	30	0	0	0	0	0	0	0	0	174	148	178	30
Subtotal: PS	1,267	1,134	1,214	80	0	0	0	0	0	0	0	0	1,267	1,134	1,214	80
0020	0	4	0	-4	0	0	0	0	0	0	0	0	0	4	0	-4
0040	5	7	3	-4	0	0	0	0	0	0	0	0	5	7	3	-4
Subtotal: NPS	5	12	3	-9	0	0	0	0	0	0	0	0	5	12	3	-9
Total 100F	1,272	1,146	1,217	71	0	0	0	0	0	0	0	0	1,272	1,146	1,217	71

2000 Application Solutions

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	10,505	8,847	5,464	-3,383	0	0	0	0	0	0	0	0	10,505	8,847	5,464	-3,383
0012	603	895	0	-895	0	0	0	0	0	0	0	0	603	895	0	-895
0013	300	0	0	0	0	0	0	0	0	0	0	0	300	0	0	0
0014	1,974	1,565	938	-627	0	0	0	0	0	0	0	0	1,974	1,565	938	-627

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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
Subtotal: PS	13,383	11,307	6,402	-4,905	0	0	0	0	0	0	0	0	13,383	11,307	6,402	-4,905
0020	35	47	0	-47	0	0	0	0	0	0	0	0	35	47	0	-47
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	1,507	5,899	2,055	-3,843	0	0	0	0	0	0	0	0	1,507	5,899	2,055	-3,843
0041	15,770	4,569	1,075	-3,494	0	0	0	0	2,103	2,025	0	-2,025	17,874	6,594	1,075	-5,519
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	638	280	0	-280	0	0	0	0	0	0	0	0	638	280	0	-280
Subtotal: NPS	17,950	10,794	3,130	-7,664	0	0	0	0	2,103	2,025	0	-2,025	20,053	12,819	3,130	-9,689
Total 2000	31,333	22,101	9,532	-12,569	0	0	0	0	2,103	2,025	0	-2,025	33,436	24,126	9,532	-14,594

3000 Program Management Office

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	3,066	2,649	3,475	826	0	0	0	0	0	0	0	0	3,066	2,649	3,475	826
0012	132	41	0	-41	0	0	0	0	0	0	0	0	132	41	0	-41
0013	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	554	405	596	191	0	0	0	0	0	0	0	0	554	405	596	191
Subtotal: PS	3,754	3,095	4,071	976	0	0	0	0	0	0	0	0	3,754	3,095	4,071	976
0020	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0040	75	0	85	85	0	0	0	0	0	0	0	0	75	0	85	85
0041	581	0	17	17	0	0	0	0	0	0	0	0	581	0	17	17
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	658	0	102	102	0	0	0	0	0	0	0	0	658	0	102	102
Total 3000	4,413	3,095	4,173	1,078	0	0	0	0	0	0	0	0	4,413	3,095	4,173	1,078

4000 Shared Infrastructure Services

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	5,283	5,049	5,528	479	0	0	0	0	0	0	0	0	5,283	5,049	5,528	479
0012	0	0	57	57	0	0	0	0	0	0	0	0	0	0	57	57
0013	185	0	0	0	0	0	0	0	0	0	0	0	185	0	0	0
0014	954	773	957	184	0	0	0	0	0	0	0	0	954	773	957	184
0015	158	0	146	146	0	0	0	0	0	0	0	0	158	0	146	146
Subtotal: PS	6,579	5,822	6,688	866	0	0	0	0	0	0	0	0	6,579	5,822	6,688	866
0020	9	20	0	-20	0	0	0	0	0	0	0	0	9	20	0	-20
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	393	226	4,035	3,808	0	0	0	0	0	0	0	0	393	226	4,035	3,808
0041	535	125	1,446	1,321	0	0	0	0	0	0	2,065	2,065	535	125	3,511	3,386
0070	0	0	80	80	0	0	0	0	0	0	800	800	0	0	880	880
Subtotal: NPS	937	371	5,561	5,190	0	0	0	0	0	0	2,865	2,865	937	371	8,426	8,055

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Program Summary by  
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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
Total 4000	7,517	6,193	12,249	6,056	0	0	0	0	0	0	2,865	2,865	7,517	6,193	15,114	8,921
5000 Information Security																
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	0	0	833	833	0	0	0	0	0	0	0	0	0	0	833	833
0014	0	0	143	143	0	0	0	0	0	0	0	0	0	0	143	143
Subtotal: PS	0	0	976	976	0	0	0	0	0	0	0	0	0	0	976	976
0040	0	0	725	725	0	0	0	0	0	0	0	0	0	0	725	725
0041	0	0	362	362	0	0	0	0	0	0	0	0	0	0	362	362
Subtotal: NPS	0	0	1,088	1,088	0	0	0	0	0	0	0	0	0	0	1,088	1,088
Total 5000	0	0	2,064	2,064	0	0	0	0	0	0	0	0	0	0	2,064	2,064
6000 Technology Support Services																
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	0	0	309	309	0	0	0	0	0	0	0	0	0	0	309	309
0012	0	0	174	174	0	0	0	0	0	0	0	0	0	0	174	174
0014	0	0	92	92	0	0	0	0	0	0	0	0	0	0	92	92
Subtotal: PS	0	0	575	575	0	0	0	0	0	0	0	0	0	0	575	575
0040	0	0	0	0	0	0	0	0	0	0	270	270	0	0	270	270
0041	0	0	971	971	0	0	0	0	0	0	0	0	0	0	971	971
0070	0	0	0	0	0	0	0	0	0	0	180	180	0	0	180	180
Subtotal: NPS	0	0	971	971	0	0	0	0	0	0	450	450	0	0	1,421	1,421
Total 6000	0	0	1,546	1,546	0	0	0	0	0	0	450	450	0	0	1,996	1,996
9960 Yr End Close																
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
0041	47	0	0	0	0	0	0	0	0	0	0	0	47	0	0	0
Subtotal: NPS	47	0	0	0	0	0	0	0	0	0	0	0	47	0	0	0
Total 9960	47	0	0	0	0	0	0	0	0	0	0	0	47	0	0	0
Total budget	53,872	41,027	32,784	-8,243	0	0	0	0	2,103	2,025	3,315	1,290	55,975	43,052	36,099	-6,953

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Program Summary by  
Comptroller Source Group

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TOO Office of the Chief Technology Officer

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	20,921	18,504	17,991	-513	0	0	0	0	0	0	0	0	6,079	5,307	11,284	5,977	27,000	23,811	29,275	5,464
0012	839	1,025	231	-794	0	0	0	0	0	0	0	0	1,292	779	292	-487	2,132	1,804	523	-1,281
0013	565	0	0	0	0	0	0	0	0	0	0	0	50	0	0	0	615	0	0	0
0014	3,844	3,056	3,134	78	0	0	0	0	0	0	0	0	1,279	970	1,986	1,016	5,123	4,026	5,121	1,094
0015	146	0	146	146	0	0	0	0	0	0	0	0	16	0	0	0	162	0	146	146
Subtotal: PS	26,315	22,585	21,502	-1,083	0	0	0	0	0	0	0	0	8,716	7,056	13,562	6,506	35,031	29,642	35,064	5,423
0020	54	77	51	-26	0	0	0	0	0	0	0	0	64	35	12	-22	118	112	64	-49
0030	929	903	0	-903	0	0	0	0	0	0	0	0	0	0	0	0	929	903	0	-903
0031	2,149	1,452	0	-1,452	0	0	0	0	0	0	0	0	1,087	0	1,100	1,100	3,236	1,452	1,100	-352
0032	2,322	1,809	0	-1,809	0	0	0	0	0	0	0	0	571	0	101	101	2,892	1,809	101	-1,709
0033	171	157	0	-157	0	0	0	0	0	0	0	0	0	0	0	0	171	157	0	-157
0034	475	1,346	0	-1,346	0	0	0	0	0	0	0	0	0	0	0	0	475	1,346	0	-1,346
0035	346	316	0	-316	0	0	0	0	0	0	0	0	0	0	0	0	346	316	0	-316
0040	3,478	7,343	7,387	44	0	0	0	0	0	0	0	0	1,170	416	7,093	6,676	4,648	7,759	14,480	6,721
0041	19,099	6,774	5,948	-825	0	0	438	438	0	0	0	0	20,806	8,511	8,118	-393	39,905	15,284	14,504	-781
0050	0	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0	17	0	0	0
0070	638	289	1,210	922	0	0	0	0	0	0	0	0	1,858	25	270	245	2,496	314	1,480	1,167
Subtotal: NPS	29,660	20,466	14,597	-5,870	0	0	438	438	0	0	0	0	25,572	8,987	16,693	7,707	55,232	29,453	31,728	2,275
Total budget	55,975	43,052	36,099	-6,953	0	0	438	438	0	0	0	0	34,288	16,043	30,256	14,213	90,263	59,095	66,792	7,698

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	230	232	188	-44	0	0	0	0	0	0	0	0	60	57	135	78	290	289	323	34
0012	12	14	4	-10	0	0	0	0	0	0	0	0	1	7	3	-4	13	21	7	-14
Total FTEs	242	246	192	-54	0	0	0	0	0	0	0	0	61	64	138	74	303	310	330	20

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TOO Office of the Chief Technology Officer

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	20,921	18,504	17,991	-513	0	0	0	0	0	0	0	0	20,921	18,504	17,991	-513
0012	839	1,025	231	-794	0	0	0	0	0	0	0	0	839	1,025	231	-794
0013	565	0	0	0	0	0	0	0	0	0	0	0	565	0	0	0
0014	3,844	3,056	3,134	78	0	0	0	0	0	0	0	0	3,844	3,056	3,134	78
0015	146	0	146	146	0	0	0	0	0	0	0	0	146	0	146	146
Subtotal: PS	26,315	22,585	21,502	-1,083	0	0	0	0	0	0	0	0	26,315	22,585	21,502	-1,083
0020	54	77	51	-26	0	0	0	0	0	0	0	0	54	77	51	-26
0030	929	903	0	-903	0	0	0	0	0	0	0	0	929	903	0	-903
0031	2,149	1,452	0	-1,452	0	0	0	0	0	0	0	0	2,149	1,452	0	-1,452
0032	2,322	1,809	0	-1,809	0	0	0	0	0	0	0	0	2,322	1,809	0	-1,809
0033	171	157	0	-157	0	0	0	0	0	0	0	0	171	157	0	-157
0034	475	1,346	0	-1,346	0	0	0	0	0	0	0	0	475	1,346	0	-1,346
0035	346	316	0	-316	0	0	0	0	0	0	0	0	346	316	0	-316
0040	3,478	7,343	7,117	-226	0	0	0	0	0	0	270	270	3,478	7,343	7,387	44
0041	16,996	4,749	3,883	-865	0	0	0	0	2,103	2,025	2,065	40	19,099	6,774	5,948	-825
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	638	289	230	-58	0	0	0	0	0	0	980	980	638	289	1,210	922
Subtotal: NPS	27,557	18,441	11,282	-7,160	0	0	0	0	2,103	2,025	3,315	1,290	29,660	20,466	14,597	-5,870
Total budget	53,872	41,027	32,784	-8,243	0	0	0	0	2,103	2,025	3,315	1,290	55,975	43,052	36,099	-6,953

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	230	232	188	-44	0	0	0	0	0	0	0	0	230	232	188	-44
0012	12	14	4	-10	0	0	0	0	0	0	0	0	12	14	4	-10
Total FTEs	242	246	192	-54	0	0	0	0	0	0	0	0	242	246	192	-54

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary  
by Revenue Source

Schedule  
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TOO Office of the Chief Technology Officer

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	BBMP10	BROADBAND PLANNING ACTIVITIES	\$125	0.00
	BBMP10	GIS BROADBAND MAPPING ACTIVITY	\$313	0.00
Subtotal: Federal Grant Fund			\$438	0.00
Subtotal: Federal Resources			\$438	0.00
General Fund				
Local Fund				
	APPR		\$32,784	191.91
Subtotal: Local Fund			\$32,784	191.91
Special Purpose Revenue Funds				
	0602	DC NET SERVICES SUPPORT	\$2,865	0.00
	1200	SERV US PROGRAM	\$450	0.00
Subtotal: Special Purpose Revenue Funds			\$3,315	0.00
Subtotal: General Fund			\$36,099	191.91
Intra-District Funds				
Intradistrict Funds				
	1363	INTRA-DISTRICT-OCTO TECHNICAL CONSULTING	\$2,595	8.00
	1368	IT SERVUS	\$4,821	50.00
	1369	IT SERVER OPERATIONS	\$2,038	3.50
	1370	REMEDY SERVICES	\$567	5.20
	1372	DCPS INTRA DISTRICT	\$8,154	18.60
	1373	MAINFRAME INTRA-DISTRICT	\$3,043	0.00
	2308	DC NET TELECOM FIXED COSTS	\$9,037	53.00
Subtotal: Intradistrict Funds			\$30,256	138.30
Subtotal: Intra-District Funds			\$30,256	138.30
Total: Office of the Chief Technology Officer			\$66,792	330.21

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

Department of Real Estate Services Name	AMO 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
AGENCY MGMT PROGRAM	1000										
PERSONNEL	1010	363	236	417	181	417	0	417	0	0	0
TRAINING AND EMPLOYEE DEVELOP	1015	209	31	20	-12	20	0	20	0	0	0
PROPERTY MGMT	1030	12,456	10,271	661	-9,610	661	0	661	0	0	0
INFO TECHNOLOGY	1040	317	170	1,103	933	1,103	0	1,103	0	0	0
RISK MGMT	1055	227	84	114	30	114	0	114	0	0	0
FLEET MGMT	1070	551	352	412	59	412	0	412	0	0	0
COMMUNICATIONS	1080	0	344	103	-240	103	0	103	0	0	0
CUSTOMER SERVICE	1085	275	687	47	-640	47	0	47	0	0	0
PERFORMANCE MGMT	1090	0	631	1,409	778	1,409	0	1,409	0	0	0
ENERGY MANAGEMENT	1095	0	0	4,891	4,891	552	0	552	0	0	4,339
		4,096	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MGMT PROGRAM		18,493	12,807	9,176	-3,631	4,837	0	4,837	0	0	4,339
ASSET MANAGEMENT	2000										
LEASE MANAGEMENT	2001	13,908	6,920	9,025	2,105	437	8,587	9,025	0	0	0
UTILITY AND FUEL MGMT	2002	0	1,658	0	-1,658	0	0	0	0	0	0
CAPITAL CONSTRUCTION	2003	2,097	584	0	-584	0	0	0	0	0	0
SWING SPACE FUNDING	2004	372	5,794	3,935	-1,859	3,935	0	3,935	0	0	0
RENTAL ACCOUNT CARRYOVER	2005	0	0	0	0	0	0	0	0	0	0
EASTERN MARKET	2006	0	0	915	915	0	915	915	0	0	0
Subtotal: ASSET MANAGEMENT		16,376	14,956	13,875	-1,081	4,373	9,502	13,875	0	0	0
FACILITY OPERATIONS	3000										
POSTAL SERVICES	3001	851	1,038	868	-171	868	0	868	0	0	0
FACILITIES	3002	23,876	20,206	0	-20,206	0	0	0	0	0	0
PARKING	3004	336	545	499	-46	0	499	499	0	0	0
INDIRECT COST	3005	0	0	5,085	5,085	0	5,085	5,085	0	0	0
FACILITIES - D.C. GH	3006	1,314	5,085	0	-5,085	0	0	0	0	0	0
Subtotal: FACILITY OPERATIONS		26,377	26,874	6,452	-20,423	868	5,584	6,452	0	0	0
PROTECTIVE SERVICES	4000										
PROTECTIVE SERVICES	4040	28,409	26,877	0	-26,877	0	0	0	0	0	0
Subtotal: PROTECTIVE SERVICES		28,409	26,877	0	-26,877	0	0	0	0	0	0



FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

Department of Real Estate Services Name	AM0 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
CONSTRUCTION SERVICES	5000										
CONSTRUCTION SERVICES	5001	0	0	504	504	504	0	504	0	0	0
Subtotal: CONSTRUCTION SERVICES		0	0	504	504	504	0	504	0	0	0
CONTRACTING AND PROCUREMENT SERVICES	6000										
CONTRACTING AND PROCUREMENT SERVICES	6001	0	0	645	645	645	0	645	0	0	0
Subtotal: CONTRACTING AND PROCUREMENT SERVICES		0	0	645	645	645	0	645	0	0	0
Total: Department of Real Estate Services		89,655	81,515	30,652	-50,863	11,227	15,086	26,313	0	0	4,339

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

AM0 Department of Real Estate Services

1000 Agency Mgmt Program

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	1,050	1,044	1,538	494	0	0	0	0	0	0	0	0	0	0	0	0	1,050	1,044	1,538	494
0012	1,008	0	867	867	0	0	0	0	0	0	0	0	0	0	0	0	1,008	0	867	867
0013	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0
0014	367	151	455	303	0	0	0	0	0	0	0	0	0	0	0	0	367	151	455	303
0015	29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0
Subtotal: PS	2,481	1,196	2,860	1,665	0	0	0	0	0	0	0	0	0	0	0	0	2,481	1,196	2,860	1,665
0020	63	98	165	67	0	0	0	0	0	0	0	0	0	0	0	0	63	98	165	67
0030	6,197	5,334	0	-5,334	0	0	0	0	0	0	0	0	0	0	0	0	6,197	5,334	0	-5,334
0031	126	445	0	-445	0	0	0	0	0	0	0	0	0	0	0	0	126	445	0	-445
0032	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0033	169	745	0	-745	0	0	0	0	0	0	0	0	0	0	0	0	169	745	0	-745
0034	1,386	886	0	-886	0	0	0	0	0	0	0	0	0	0	0	0	1,386	886	0	-886
0035	1,164	2,139	0	-2,139	0	0	0	0	0	0	0	0	0	0	0	0	1,164	2,139	0	-2,139
0040	1,011	1,447	1,370	-77	0	0	0	0	0	0	0	0	0	0	1,000	1,000	1,011	1,447	2,370	923
0041	1,762	517	282	-235	0	0	0	0	0	0	0	0	4,096	0	3,339	3,339	5,858	517	3,621	3,104
0070	26	0	159	159	0	0	0	0	0	0	0	0	0	0	0	0	26	0	159	159
Subtotal: NPS	11,915	11,612	1,977	-9,635	0	0	0	0	0	0	0	0	4,096	0	4,339	4,339	16,011	11,612	6,316	-5,296
Total 1000	14,397	12,807	4,837	-7,970	0	0	0	0	0	0	0	0	4,096	0	4,339	4,339	18,493	12,807	9,176	-3,631

2000 Asset Management

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	525	1,652	398	-1,255	0	0	0	0	0	0	0	0	0	0	0	0	525	1,652	398	-1,255
0012	336	304	823	518	0	0	0	0	0	0	0	0	0	0	0	0	336	304	823	518
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	137	384	231	-154	0	0	0	0	0	0	0	0	0	0	0	0	137	384	231	-154
0015	0	38	12	-26	0	0	0	0	0	0	0	0	0	0	0	0	0	38	12	-26
Subtotal: PS	1,000	2,379	1,464	-916	0	0	0	0	0	0	0	0	0	0	0	0	1,000	2,379	1,464	-916
0020	50	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	50	15	15	0
0030	0	0	133	133	0	0	0	0	0	0	0	0	0	0	0	0	0	0	133	133
0031	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
0032	8,633	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,633	0	0	0
0034	0	0	82	82	0	0	0	0	0	0	0	0	0	0	0	0	0	0	82	82
0040	1,363	6,953	4,983	-1,970	0	0	0	0	0	0	0	0	0	0	0	0	1,363	6,953	4,983	-1,970
0041	3,330	5,608	7,197	1,588	2,000	0	0	0	0	0	0	0	0	0	0	0	5,330	5,608	7,197	1,588
Subtotal: NPS	13,376	12,577	12,411	-165	2,000	0	0	0	0	0	0	0	0	0	0	0	15,376	12,577	12,411	-165
Total 2000	14,376	14,956	13,875	-1,081	2,000	0	0	0	0	0	0	0	0	0	0	0	16,376	14,956	13,875	-1,081

3000 Facility Operations

	General Funds	Federal Funds	Private Funds	Intra-District Funds	Gross Funds
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FY 2011 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 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	1,123	705	891	185	0	0	0	0	0	0	0	0	4,678	5,095	0	-5,095	5,801	5,800	891	-4,909
0012	458	0	242	242	0	0	0	0	0	0	0	0	1,169	1,144	0	-1,144	1,626	1,144	242	-902
0013	124	0	0	0	0	0	0	0	0	0	0	0	609	0	0	0	733	0	0	0
0014	319	121	214	93	0	0	0	0	0	0	0	0	1,155	1,074	0	-1,074	1,474	1,196	214	-982
0015	26	0	50	50	0	0	0	0	0	0	0	0	641	393	0	-393	667	393	50	-343
Subtotal: PS	2,049	827	1,397	570	0	0	0	0	0	0	0	0	8,252	7,707	0	-7,707	10,301	8,533	1,397	-7,136
0020	0	0	37	37	0	0	0	0	0	0	0	0	48	62	0	-62	48	62	37	-24
0030	0	0	0	0	0	0	0	0	0	0	0	0	77	0	0	0	77	0	0	0
0033	0	0	0	0	0	0	0	0	0	0	0	0	-36	0	0	0	-36	0	0	0
0035	0	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0	-4	0	0	0
0040	100	1,238	613	-625	0	0	0	0	0	0	0	0	1,003	1,309	0	-1,309	1,103	2,547	613	-1,934
0041	200	295	4,322	4,027	0	0	0	0	0	0	0	0	14,627	10,222	0	-10,222	14,827	10,517	4,322	-6,196
0050	0	5,085	0	-5,085	0	0	0	0	0	0	0	0	0	0	0	0	0	5,085	0	-5,085
0070	0	0	83	83	0	0	0	0	0	0	0	0	60	130	0	-130	60	130	83	-47
Subtotal: NPS	300	6,618	5,055	-1,564	0	0	0	0	0	0	0	0	15,776	11,723	0	-11,723	16,077	18,341	5,055	-13,286
Total 3000	2,349	7,445	6,452	-993	0	0	0	0	0	0	0	0	24,028	19,429	0	-19,429	26,377	26,874	6,452	-20,423

4000 Protective Services

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	0	0	0	0	0	0	0	0	0	0	0	0	4,584	5,518	0	-5,518	4,584	5,518	0	-5,518
0012	0	0	0	0	0	0	0	0	0	0	0	0	453	396	0	-396	453	396	0	-396
0013	0	0	0	0	0	0	0	0	0	0	0	0	278	0	0	0	278	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	1,179	1,032	0	-1,032	1,179	1,032	0	-1,032
0015	0	0	0	0	0	0	0	0	0	0	0	0	1,056	487	0	-487	1,056	487	0	-487
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	7,551	7,432	0	-7,432	7,551	7,432	0	-7,432
0020	0	0	0	0	0	0	0	0	0	0	0	0	65	65	0	-65	65	65	0	-65
0030	0	0	0	0	0	0	0	0	0	0	0	0	531	0	0	0	531	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	308	0	0	0	308	0	0	0
0033	0	0	0	0	0	0	0	0	0	0	0	0	283	0	0	0	283	0	0	0
0034	0	0	0	0	0	0	0	0	0	0	0	0	-7	0	0	0	-7	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	555	900	0	-900	555	900	0	-900
0041	0	0	0	0	0	0	0	0	0	0	0	0	18,693	18,230	0	-18,230	18,693	18,230	0	-18,230
0070	0	0	0	0	0	0	0	0	0	0	0	0	431	250	0	-250	431	250	0	-250
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	20,858	19,445	0	-19,445	20,858	19,445	0	-19,445
Total 4000	0	0	0	0	0	0	0	0	0	0	0	0	28,409	26,877	0	-26,877	28,409	26,877	0	-26,877

5000 Construction Services

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	0	0	338	338	0	0	0	0	0	0	0	0	0	0	0	0	0	0	338	338
0014	0	0	64	64	0	0	0	0	0	0	0	0	0	0	0	0	0	0	64	64

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
Subtotal: PS	0	0	402	402	0	0	0	0	0	0	0	0	0	0	0	0	0	0	402	402
0020	0	0	60	60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	60	60
0040	0	0	42	42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42	42
Subtotal: NPS	0	0	102	102	0	0	0	0	0	0	0	0	0	0	0	0	0	0	102	102
Total 5000	0	0	504	504	0	0	0	0	0	0	0	0	0	0	0	0	0	0	504	504

6000 Contracting And Procurement Services

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	0	0	271	271	0	0	0	0	0	0	0	0	0	0	0	0	0	0	271	271
0012	0	0	193	193	0	0	0	0	0	0	0	0	0	0	0	0	0	0	193	193
0014	0	0	88	88	0	0	0	0	0	0	0	0	0	0	0	0	0	0	88	88
Subtotal: PS	0	0	551	551	0	0	0	0	0	0	0	0	0	0	0	0	0	0	551	551
0020	0	0	30	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	30
0040	0	0	64	64	0	0	0	0	0	0	0	0	0	0	0	0	0	0	64	64
Subtotal: NPS	0	0	94	94	0	0	0	0	0	0	0	0	0	0	0	0	0	0	94	94
Total 6000	0	0	645	645	0	0	0	0	0	0	0	0	0	0	0	0	0	0	645	645
Total budget	31,122	35,208	26,313	-8,895	2,000	0	0	0	0	0	0	0	56,532	46,307	4,339	-41,968	89,655	81,515	30,652	-50,863

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

AM0 Department of Real Estate Services

1000 Agency Mgmt Program

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	1,050	1,044	1,538	494	0	0	0	0	0	0	0	0	1,050	1,044	1,538	494
0012	1,008	0	867	867	0	0	0	0	0	0	0	0	1,008	0	867	867
0013	28	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0
0014	367	151	455	303	0	0	0	0	0	0	0	0	367	151	455	303
0015	29	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0
Subtotal: PS	2,481	1,196	2,860	1,665	0	0	0	0	0	0	0	0	2,481	1,196	2,860	1,665
0020	63	98	165	67	0	0	0	0	0	0	0	0	63	98	165	67
0030	6,197	5,334	0	-5,334	0	0	0	0	0	0	0	0	6,197	5,334	0	-5,334
0031	126	445	0	-445	0	0	0	0	0	0	0	0	126	445	0	-445
0032	0	0	0	0	0	0	0	0	11	0	0	0	11	0	0	0
0033	169	745	0	-745	0	0	0	0	0	0	0	0	169	745	0	-745
0034	1,386	886	0	-886	0	0	0	0	0	0	0	0	1,386	886	0	-886
0035	1,164	2,139	0	-2,139	0	0	0	0	0	0	0	0	1,164	2,139	0	-2,139
0040	1,011	1,447	1,370	-77	0	0	0	0	0	0	0	0	1,011	1,447	1,370	-77
0041	1,762	517	282	-235	0	0	0	0	0	0	0	0	1,762	517	282	-235
0070	26	0	159	159	0	0	0	0	0	0	0	0	26	0	159	159
Subtotal: NPS	11,905	11,612	1,977	-9,635	0	0	0	0	11	0	0	0	11,915	11,612	1,977	-9,635
Total 1000	14,386	12,807	4,837	-7,970	0	0	0	0	11	0	0	0	14,397	12,807	4,837	-7,970

2000 Asset Management

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	0	1,141	177	-964	0	0	0	0	525	511	221	-290	525	1,652	398	-1,255
0012	0	0	191	191	0	0	0	0	336	304	632	328	336	304	823	518
0013	0	0	0	0	0	0	0	0	2	0	0	0	2	0	0	0
0014	0	244	70	-174	0	0	0	0	137	140	161	21	137	384	231	-154
0015	0	0	0	0	0	0	0	0	0	38	12	-26	0	38	12	-26
Subtotal: PS	0	1,385	437	-948	0	0	0	0	1,000	994	1,027	32	1,000	2,379	1,464	-916
0020	50	0	0	0	0	0	0	0	0	15	15	0	50	15	15	0
0030	0	0	0	0	0	0	0	0	0	0	133	133	0	0	133	133
0031	0	0	0	0	0	0	0	0	0	0	1	1	0	0	1	1
0032	8,633	0	0	0	0	0	0	0	0	0	0	0	8,633	0	0	0
0034	0	0	0	0	0	0	0	0	0	0	82	82	0	0	82	82
0040	395	5,794	3,935	-1,859	0	0	0	0	968	1,159	1,048	-111	1,363	6,953	4,983	-1,970
0041	24	0	0	0	0	0	0	0	3,306	5,608	7,197	1,588	3,330	5,608	7,197	1,588
Subtotal: NPS	9,102	5,794	3,935	-1,859	0	0	0	0	4,274	6,782	8,476	1,693	13,376	12,577	12,411	-165
Total 2000	9,102	7,179	4,373	-2,807	0	0	0	0	5,274	7,777	9,502	1,726	14,376	14,956	13,875	-1,081

3000 Facility Operations

	Local Funds	Dedicated Taxes	Other Funds	General Funds
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FY 2011 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 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	1,089	662	231	-432	0	0	0	0	34	43	660	617	1,123	705	891	185
0012	458	0	39	39	0	0	0	0	0	0	204	204	458	0	242	242
0013	124	0	0	0	0	0	0	0	0	0	0	0	124	0	0	0
0014	319	114	51	-63	0	0	0	0	0	7	163	156	319	121	214	93
0015	26	0	0	0	0	0	0	0	0	0	50	50	26	0	50	50
<b>Subtotal: PS</b>	<b>2,015</b>	<b>776</b>	<b>320</b>	<b>-456</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34</b>	<b>50</b>	<b>1,077</b>	<b>1,027</b>	<b>2,049</b>	<b>827</b>	<b>1,397</b>	<b>570</b>
0020	0	0	0	0	0	0	0	0	0	0	37	37	0	0	37	37
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0033	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	1,038	548	-491	0	0	0	0	100	200	65	-135	100	1,238	613	-625
0041	0	0	0	0	0	0	0	0	200	295	4,322	4,027	200	295	4,322	4,027
0050	0	0	0	0	0	0	0	0	0	5,085	0	-5,085	0	5,085	0	-5,085
0070	0	0	0	0	0	0	0	0	0	0	83	83	0	0	83	83
<b>Subtotal: NPS</b>	<b>0</b>	<b>1,038</b>	<b>548</b>	<b>-491</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>5,580</b>	<b>4,507</b>	<b>-1,073</b>	<b>300</b>	<b>6,618</b>	<b>5,055</b>	<b>-1,564</b>
<b>Total 3000</b>	<b>2,015</b>	<b>1,815</b>	<b>868</b>	<b>-947</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>334</b>	<b>5,630</b>	<b>5,584</b>	<b>-46</b>	<b>2,349</b>	<b>7,445</b>	<b>6,452</b>	<b>-993</b>

4000 Protective Services

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	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
0013	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
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0033	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	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
0041	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
<b>Subtotal: NPS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 4000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

5000 Construction Services

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	0	0	338	338	0	0	0	0	0	0	0	0	0	0	338	338
0014	0	0	64	64	0	0	0	0	0	0	0	0	0	0	64	64

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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
Subtotal: <i>PS</i>	0	0	402	402	0	0	0	0	0	0	0	0	0	0	402	402
0020	0	0	60	60	0	0	0	0	0	0	0	0	0	0	60	60
0040	0	0	42	42	0	0	0	0	0	0	0	0	0	0	42	42
Subtotal: <i>NPS</i>	0	0	102	102	0	0	0	0	0	0	0	0	0	0	102	102
Total 5000	0	0	504	504	0	0	0	0	0	0	0	0	0	0	504	504

6000 Contracting And Procurement Services

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	0	0	271	271	0	0	0	0	0	0	0	0	0	0	271	271
0012	0	0	193	193	0	0	0	0	0	0	0	0	0	0	193	193
0014	0	0	88	88	0	0	0	0	0	0	0	0	0	0	88	88
Subtotal: <i>PS</i>	0	0	551	551	0	0	0	0	0	0	0	0	0	0	551	551
0020	0	0	30	30	0	0	0	0	0	0	0	0	0	0	30	30
0040	0	0	64	64	0	0	0	0	0	0	0	0	0	0	64	64
Subtotal: <i>NPS</i>	0	0	94	94	0	0	0	0	0	0	0	0	0	0	94	94
Total 6000	0	0	645	645	0	0	0	0	0	0	0	0	0	0	645	645
Total budget	25,504	21,801	11,227	-10,575	0	0	0	0	5,619	13,407	15,086	1,679	31,122	35,208	26,313	-8,895

FY 2011 Proposed Budget  
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(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
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AM0 Department of Real Estate Services

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	2,698	3,402	3,436	34	0	0	0	0	0	0	0	0	9,262	10,613	0	-10,613	11,960	14,015	3,436	-10,579
0012	1,801	304	2,125	1,820	0	0	0	0	0	0	0	0	1,622	1,540	0	-1,540	3,423	1,845	2,125	280
0013	154	0	0	0	0	0	0	0	0	0	0	0	887	0	0	0	1,041	0	0	0
0014	823	657	1,051	394	0	0	0	0	0	0	0	0	2,333	2,106	0	-2,106	3,157	2,763	1,051	-1,712
0015	55	38	62	24	0	0	0	0	0	0	0	0	1,698	880	0	-880	1,752	918	62	-856
Subtotal: PS	5,531	4,402	6,674	2,273	0	0	0	0	0	0	0	0	15,802	15,139	0	-15,139	21,333	19,541	6,674	-12,866
0020	113	113	306	194	0	0	0	0	0	0	0	0	113	126	0	-126	226	240	306	67
0030	6,197	5,334	133	-5,201	0	0	0	0	0	0	0	0	608	0	0	0	6,805	5,334	133	-5,201
0031	126	445	1	-444	0	0	0	0	0	0	0	0	308	0	0	0	434	445	1	-444
0032	8,644	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,644	0	0	0
0033	169	745	0	-745	0	0	0	0	0	0	0	0	247	0	0	0	416	745	0	-745
0034	1,386	886	82	-804	0	0	0	0	0	0	0	0	-7	0	0	0	1,379	886	82	-804
0035	1,164	2,139	0	-2,139	0	0	0	0	0	0	0	0	-4	0	0	0	1,161	2,139	0	-2,139
0040	2,475	9,638	7,073	-2,565	0	0	0	0	0	0	0	0	1,557	2,209	1,000	-1,209	4,032	11,847	8,073	-3,774
0041	5,292	6,420	11,801	5,380	2,000	0	0	0	0	0	0	0	37,416	28,452	3,339	-25,113	44,708	34,872	15,140	-19,733
0050	0	5,085	0	-5,085	0	0	0	0	0	0	0	0	0	0	0	0	0	5,085	0	-5,085
0070	26	0	242	242	0	0	0	0	0	0	0	0	491	380	0	-380	518	380	242	-138
Subtotal: NPS	25,592	30,806	19,639	-11,168	2,000	0	0	0	0	0	0	0	40,730	31,167	4,339	-26,828	68,322	61,974	23,978	-37,996
Total budget	31,122	35,208	26,313	-8,895	2,000	0	0	0	0	0	0	0	56,532	46,307	4,339	-41,968	89,655	81,515	30,652	-50,863

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	32	48	46	-2	0	0	0	0	0	0	0	0	157	196	0	-196	188	244	46	-198
0012	24	17	29	12	0	0	0	0	0	0	0	0	28	28	0	-28	52	45	29	-16
Total FTEs	56	65	74	10	0	0	0	0	0	0	0	0	185	224	0	-224	241	289	74	-214



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(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41G

AM0 Department of Real Estate Services

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	2,139	2,848	2,555	-293	0	0	0	0	558	554	881	327	2,698	3,402	3,436	34
0012	1,466	0	1,289	1,289	0	0	0	0	336	304	835	531	1,801	304	2,125	1,820
0013	152	0	0	0	0	0	0	0	2	0	0	0	154	0	0	0
0014	686	510	727	217	0	0	0	0	137	148	325	177	823	657	1,051	394
0015	54	0	0	0	0	0	0	0	0	38	62	24	55	38	62	24
Subtotal: PS	4,497	3,357	4,571	1,214	0	0	0	0	1,034	1,044	2,104	1,059	5,531	4,402	6,674	2,273
0020	113	98	254	156	0	0	0	0	0	15	52	37	113	113	306	194
0030	6,197	5,334	0	-5,334	0	0	0	0	0	0	133	133	6,197	5,334	133	-5,201
0031	126	445	0	-445	0	0	0	0	0	0	1	1	126	445	1	-444
0032	8,633	0	0	0	0	0	0	0	11	0	0	0	8,644	0	0	0
0033	169	745	0	-745	0	0	0	0	0	0	0	0	169	745	0	-745
0034	1,386	886	0	-886	0	0	0	0	0	0	82	82	1,386	886	82	-804
0035	1,164	2,139	0	-2,139	0	0	0	0	0	0	0	0	1,164	2,139	0	-2,139
0040	1,407	8,279	5,960	-2,319	0	0	0	0	1,068	1,359	1,113	-246	2,475	9,638	7,073	-2,565
0041	1,786	517	282	-235	0	0	0	0	3,506	5,903	11,518	5,615	5,292	6,420	11,801	5,380
0050	0	0	0	0	0	0	0	0	0	5,085	0	-5,085	0	5,085	0	-5,085
0070	26	0	159	159	0	0	0	0	0	0	83	83	26	0	242	242
Subtotal: NPS	21,007	18,444	6,656	-11,788	0	0	0	0	4,585	12,362	12,983	620	25,592	30,806	19,639	-11,168
Total budget	25,504	21,801	11,227	-10,575	0	0	0	0	5,619	13,407	15,086	1,679	31,122	35,208	26,313	-8,895

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	25	40	30	-10	0	0	0	0	6	8	15	7	32	48	46	-2
0012	21	14	18	4	0	0	0	0	3	3	11	8	24	17	29	12
Total FTEs	46	54	48	-6	0	0	0	0	9	11	26	15	56	65	74	10

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(Dollars in Thousands)

Agency Summary  
by Revenue Source

Schedule  
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AMO Department of Real Estate Services

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$11,227	48.50
Subtotal: Local Fund			\$11,227	48.50
Special Purpose Revenue Funds				
	1440	RFK & DC ARMORY MAINTENANCE FUND	\$5,085	16.00
	1450	PARKING FEES	\$499	1.00
	1459	RENT	\$8,587	8.00
	1460	EASTERN MARKET ENTERPRISE FUND	\$915	1.00
Subtotal: Special Purpose Revenue Funds			\$15,086	26.00
Subtotal: General Fund			\$26,313	74.50
Intra-District Funds				
Intradistrict Funds				
	0750	INTRA DISTRICT FUND	\$4,339	0.00
Subtotal: Intradistrict Funds			\$4,339	0.00
Subtotal: Intra-District Funds			\$4,339	0.00
Total: Department of Real Estate Services			\$30,652	74.50

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

Contract Appeals Board		AF0 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
CONTRACT APPEALS BOARD		1000										
CONTRACTING & PROCUREMENT		1020	4	1	0	-1	0	0	0	0	0	0
PROPERTY MANAGEMENT		1030	249	253	0	-252	0	0	0	0	0	0
INFORMATION TECHNOLOGY		1040	9	6	0	-6	0	0	0	0	0	0
PERFORMANCE MANAGEMENT		1090	0	189	176	-13	176	0	176	0	0	0
Subtotal: CONTRACT APPEALS BOARD			262	449	176	-273	176	0	176	0	0	0
ADJUDICATION		2000										
ADJUDICATION		2001	672	651	614	-37	614	0	614	0	0	0
Subtotal: ADJUDICATION			672	651	614	-37	614	0	614	0	0	0
Total: Contract Appeals Board			933	1,100	790	-310	790	0	790	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

AFO Contract Appeals Board

1000 Contract Appeals Board

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	0	164	150	-14	0	0	0	0	0	0	0	0	0	0	0	0	0	164	150	-14
0014	0	25	26	1	0	0	0	0	0	0	0	0	0	0	0	0	0	25	26	1
Subtotal: PS	0	189	176	-13	0	0	0	0	0	0	0	0	0	0	0	0	0	189	176	-13
0031	9	6	0	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	-6
0032	244	251	0	-251	0	0	0	0	0	0	0	0	0	0	0	0	244	251	0	-251
0034	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0035	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1
0040	4	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	4	1	0	-1
Subtotal: NPS	262	260	0	-260	0	0	0	0	0	0	0	0	0	0	0	0	262	260	0	-260
Total 1000	262	449	176	-273	0	0	0	0	0	0	0	0	0	0	0	0	262	449	176	-273

2000 Adjudication

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	196	382	216	-166	0	0	0	0	0	0	0	0	0	0	0	0	196	382	216	-166
0012	351	164	288	124	0	0	0	0	0	0	0	0	0	0	0	0	351	164	288	124
0014	89	86	86	0	0	0	0	0	0	0	0	0	0	0	0	0	89	86	86	0
Subtotal: PS	636	631	590	-41	0	0	0	0	0	0	0	0	0	0	0	0	636	631	590	-41
0020	5	1	4	3	0	0	0	0	0	0	0	0	0	0	0	0	5	1	4	3
0040	23	2	3	1	0	0	0	0	0	0	0	0	0	0	0	0	23	2	3	1
0041	0	14	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	14	0
0070	8	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	8	3	3	0
Subtotal: NPS	36	20	24	5	0	0	0	0	0	0	0	0	0	0	0	0	36	20	24	5
Total 2000	672	651	614	-37	0	0	0	0	0	0	0	0	0	0	0	0	672	651	614	-37
Total budget	933	1,100	790	-310	0	0	0	0	0	0	0	0	0	0	0	0	933	1,100	790	-310

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

AFO Contract Appeals Board

1000 Contract Appeals Board

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	0	164	150	-14	0	0	0	0	0	0	0	0	0	164	150	-14
0014	0	25	26	1	0	0	0	0	0	0	0	0	0	25	26	1
Subtotal: PS	0	189	176	-13	0	0	0	0	0	0	0	0	0	189	176	-13
0031	9	6	0	-6	0	0	0	0	0	0	0	0	9	6	0	-6
0032	244	251	0	-251	0	0	0	0	0	0	0	0	244	251	0	-251
0034	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0035	0	1	0	-1	0	0	0	0	0	0	0	0	0	1	0	-1
0040	4	1	0	-1	0	0	0	0	0	0	0	0	4	1	0	-1
Subtotal: NPS	262	260	0	-260	0	0	0	0	0	0	0	0	262	260	0	-260
Total 1000	262	449	176	-273	0	0	0	0	0	0	0	0	262	449	176	-273

2000 Adjudication

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	196	382	216	-166	0	0	0	0	0	0	0	0	196	382	216	-166
0012	351	164	288	124	0	0	0	0	0	0	0	0	351	164	288	124
0014	89	86	86	0	0	0	0	0	0	0	0	0	89	86	86	0
Subtotal: PS	636	631	590	-41	0	0	0	0	0	0	0	0	636	631	590	-41
0020	5	1	4	3	0	0	0	0	0	0	0	0	5	1	4	3
0040	23	2	3	1	0	0	0	0	0	0	0	0	23	2	3	1
0041	0	14	14	0	0	0	0	0	0	0	0	0	0	14	14	0
0070	8	3	3	0	0	0	0	0	0	0	0	0	8	3	3	0
Subtotal: NPS	36	20	24	5	0	0	0	0	0	0	0	0	36	20	24	5
Total 2000	672	651	614	-37	0	0	0	0	0	0	0	0	672	651	614	-37
Total budget	933	1,100	790	-310	0	0	0	0	0	0	0	0	933	1,100	790	-310

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41

AFO Contract Appeals Board

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	196	382	216	-166	0	0	0	0	0	0	0	0	0	0	0	0	196	382	216	-166
0012	351	328	438	110	0	0	0	0	0	0	0	0	0	0	0	0	351	328	438	110
0014	89	111	112	1	0	0	0	0	0	0	0	0	0	0	0	0	89	111	112	1
Subtotal: PS	636	821	766	-55	0	0	0	0	0	0	0	0	0	0	0	0	636	821	766	-55
0020	5	1	4	3	0	0	0	0	0	0	0	0	0	0	0	0	5	1	4	3
0031	9	6	0	-6	0	0	0	0	0	0	0	0	0	0	0	0	9	6	0	-6
0032	244	251	0	-251	0	0	0	0	0	0	0	0	0	0	0	0	244	251	0	-251
0034	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0035	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1
0040	27	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	27	3	3	0
0041	0	14	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	14	0
0070	8	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	8	3	3	0
Subtotal: NPS	298	279	24	-255	0	0	0	0	0	0	0	0	0	0	0	0	298	279	24	-255
Total budget	933	1,100	790	-310	0	0	0	0	0	0	0	0	0	0	0	0	933	1,100	790	-310

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	3	4	3	-1	0	0	0	0	0	0	0	0	0	0	0	0	3	4	3	-1
0012	3	2	3	1	0	0	0	0	0	0	0	0	0	0	0	0	3	2	3	1
Total FTEs	6	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6	6	0

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41G

AFO Contract Appeals Board

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	196	382	216	-166	0	0	0	0	0	0	0	0	196	382	216	-166
0012	351	328	438	110	0	0	0	0	0	0	0	0	351	328	438	110
0014	89	111	112	1	0	0	0	0	0	0	0	0	89	111	112	1
Subtotal: PS	636	821	766	-55	0	0	0	0	0	0	0	0	636	821	766	-55
0020	5	1	4	3	0	0	0	0	0	0	0	0	5	1	4	3
0031	9	6	0	-6	0	0	0	0	0	0	0	0	9	6	0	-6
0032	244	251	0	-251	0	0	0	0	0	0	0	0	244	251	0	-251
0034	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0035	0	1	0	-1	0	0	0	0	0	0	0	0	0	1	0	-1
0040	27	3	3	0	0	0	0	0	0	0	0	0	27	3	3	0
0041	0	14	14	0	0	0	0	0	0	0	0	0	0	14	14	0
0070	8	3	3	0	0	0	0	0	0	0	0	0	8	3	3	0
Subtotal: NPS	298	279	24	-255	0	0	0	0	0	0	0	0	298	279	24	-255
Total budget	933	1,100	790	-310	0	0	0	0	0	0	0	0	933	1,100	790	-310

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	3	4	3	-1	0	0	0	0	0	0	0	0	3	4	3	-1
0012	3	2	3	1	0	0	0	0	0	0	0	0	3	2	3	1
Total FTEs	6	6	6	0	0	0	0	0	0	0	0	0	6	6	6	0

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

AFO Contract Appeals Board

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$790	6.00
Subtotal: Local Fund			\$790	6.00
Subtotal: General Fund			\$790	6.00
Total: Contract Appeals Board			\$790	6.00



FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

Board of Elections and Ethics	Name	DLO 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
AGENCY MANAGEMENT PROGRAM												
	PERSONNEL	1010	175	179	0	-179	0	0	0	0	0	0
	CONTRACTING AND PROCUREMENT	1020	188	185	57	-128	57	0	57	0	0	0
	PROPERTY MANAGEMENT	1030	30	48	0	-48	0	0	0	0	0	0
	INFO TECH	1040	449	542	618	76	618	0	618	0	0	0
	LEGAL	1060	463	465	492	27	492	0	492	0	0	0
	FLEET MANAGEMENT	1070	0	0	26	26	26	0	26	0	0	0
	COMMUNICATION	1080	204	165	80	-85	80	0	80	0	0	0
	CUSTOMER SERVICE	1085	137	168	0	-168	0	0	0	0	0	0
	PERFORMANCE MGMT	1090	0	99	364	264	364	0	364	0	0	0
	BOARD OF ELECTIONS	1100	83	0	0	0	0	0	0	0	0	0
			1,417	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM			3,146	1,851	1,637	-214	1,637	0	1,637	0	0	0
BOARD OF SUPERVISORS												
	BOS OPERATIONS	3001	21	34	45	11	45	0	45	0	0	0
Subtotal: BOARD OF SUPERVISORS			21	34	45	11	45	0	45	0	0	0
ELECTION OPERATIONS												
	VOTER REGISTRATION	4001	479	415	764	349	764	0	764	0	0	0
	VOTER SERVICES	4002	448	561	0	-561	0	0	0	0	0	0
	ELECTION ADMINSTRATION	4003	50	30	0	-30	0	0	0	0	0	0
	ELECTION OPERATIONS	4004	2,346	2,490	1,837	-653	1,687	0	1,687	150	0	0
Subtotal: ELECTION OPERATIONS			3,323	3,496	2,601	-895	2,451	0	2,451	150	0	0
AUDIT ADJUSTMENTS												
		9960	3	0	0	0	0	0	0	0	0	0
Subtotal: AUDIT ADJUSTMENTS			3	0	0	0	0	0	0	0	0	0
Total: Board of Elections and Ethics			6,493	5,382	4,283	-1,099	4,133	0	4,133	150	0	0

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

DL0 Board of Elections and Ethics

1000 Agency Management Program

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	1,074	1,321	1,208	-113	226	0	0	0	0	0	0	0	0	0	0	0	1,299	1,321	1,208	-113
0012	130	95	21	-75	147	0	0	0	0	0	0	0	0	0	0	0	277	95	21	-75
0013	18	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
0014	204	250	240	-10	48	0	0	0	0	0	0	0	0	0	0	0	252	250	240	-10
0015	35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35	0	0	0
Subtotal: PS	1,462	1,666	1,469	-197	423	0	0	0	0	0	0	0	0	0	0	0	1,885	1,666	1,469	-197
0020	0	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0040	257	185	126	-59	685	0	0	0	0	0	0	0	0	0	0	0	942	185	126	-59
0041	0	0	0	0	28	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0
0050	0	0	0	0	106	0	0	0	0	0	0	0	0	0	0	0	106	0	0	0
0070	10	0	42	42	172	0	0	0	0	0	0	0	0	0	0	0	182	0	42	42
Subtotal: NPS	267	185	168	-17	994	0	0	0	0	0	0	0	0	0	0	0	1,261	185	168	-17
Total 1000	1,729	1,851	1,637	-214	1,417	0	0	0	0	0	0	0	0	0	0	0	3,146	1,851	1,637	-214

3000 Board Of Supervisors

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	18	29	29	0	0	0	0	0	0	0	0	0	0	0	0	0	18	29	29	0
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	1	5	6	1	0	0	0	0	0	0	0	0	0	0	0	0	1	5	6	1
Subtotal: PS	21	34	35	1	0	0	0	0	0	0	0	0	0	0	0	0	21	34	35	1
0040	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10
Subtotal: NPS	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10
Total 3000	21	34	45	11	0	0	0	0	0	0	0	0	0	0	0	0	21	34	45	11

4000 Election Operations

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	593	786	830	45	0	0	0	0	0	0	0	0	0	0	0	0	593	786	830	45
0012	428	502	299	-203	0	0	0	0	0	0	0	0	0	0	0	0	428	502	299	-203
0013	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
0014	203	233	220	-13	0	0	0	0	0	0	0	0	0	0	0	0	203	233	220	-13
0015	69	75	60	-15	0	0	0	0	0	0	0	0	0	0	0	0	69	75	60	-15
Subtotal: PS	1,318	1,596	1,410	-186	0	0	0	0	0	0	0	0	0	0	0	0	1,318	1,596	1,410	-186
0020	66	75	65	-10	0	0	0	0	0	0	0	0	0	0	0	0	66	75	65	-10
0030	107	185	0	-185	0	0	0	0	0	0	0	0	0	0	0	0	107	185	0	-185
0031	99	80	0	-80	0	0	0	0	0	0	0	0	0	0	0	0	99	80	0	-80
0032	302	402	0	-402	0	0	0	0	0	0	0	0	0	0	0	0	302	402	0	-402
0033	53	110	0	-110	0	0	0	0	0	0	0	0	0	0	0	0	53	110	0	-110

FY 2011 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 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
0034	26	29	0	-29	0	0	0	0	0	0	0	0	0	0	0	0	26	29	0	-29
0035	76	58	0	-58	0	0	0	0	0	0	0	0	0	0	0	0	76	58	0	-58
0040	1,108	661	886	225	0	0	0	0	0	0	0	0	0	0	0	0	1,108	661	886	225
0041	145	90	90	0	0	0	0	0	0	0	0	0	0	0	0	0	145	90	90	0
0050	0	0	0	0	0	189	150	-39	0	0	0	0	0	0	0	0	0	189	150	-39
0070	24	22	0	-22	0	0	0	0	0	0	0	0	0	0	0	0	24	22	0	-22
Subtotal: NPS	2,005	1,711	1,041	-670	0	189	150	-39	0	0	0	0	0	0	0	0	2,005	1,900	1,191	-709
Total 4000	3,323	3,307	2,451	-856	0	189	150	-39	0	0	0	0	0	0	0	0	3,323	3,496	2,601	-895

9960 Audit Adjustments

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
0040	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: NPS	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Total 9960	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Total budget	5,076	5,193	4,133	-1,060	1,417	189	150	-39	0	0	0	0	0	0	0	0	6,493	5,382	4,283	-1,099

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

DL0 Board of Elections and Ethics

1000 Agency Management Program

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	1,074	1,321	1,208	-113	0	0	0	0	0	0	0	0	1,074	1,321	1,208	-113
0012	130	95	21	-75	0	0	0	0	0	0	0	0	130	95	21	-75
0013	18	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
0014	204	250	240	-10	0	0	0	0	0	0	0	0	204	250	240	-10
0015	35	0	0	0	0	0	0	0	0	0	0	0	35	0	0	0
Subtotal: PS	1,462	1,666	1,469	-197	0	0	0	0	0	0	0	0	1,462	1,666	1,469	-197
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	257	185	126	-59	0	0	0	0	0	0	0	0	257	185	126	-59
0041	0	0	0	0	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	0	0	0	0
0070	10	0	42	42	0	0	0	0	0	0	0	0	10	0	42	42
Subtotal: NPS	267	185	168	-17	0	0	0	0	0	0	0	0	267	185	168	-17
Total 1000	1,729	1,851	1,637	-214	0	0	0	0	0	0	0	0	1,729	1,851	1,637	-214

3000 Board Of Supervisors

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	18	29	29	0	0	0	0	0	0	0	0	0	18	29	29	0
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	1	5	6	1	0	0	0	0	0	0	0	0	1	5	6	1
Subtotal: PS	21	34	35	1	0	0	0	0	0	0	0	0	21	34	35	1
0040	0	0	10	10	0	0	0	0	0	0	0	0	0	0	10	10
Subtotal: NPS	0	0	10	10	0	0	0	0	0	0	0	0	0	0	10	10
Total 3000	21	34	45	11	0	0	0	0	0	0	0	0	21	34	45	11

4000 Election Operations

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	593	786	830	45	0	0	0	0	0	0	0	0	593	786	830	45
0012	428	502	299	-203	0	0	0	0	0	0	0	0	428	502	299	-203
0013	25	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
0014	203	233	220	-13	0	0	0	0	0	0	0	0	203	233	220	-13
0015	69	75	60	-15	0	0	0	0	0	0	0	0	69	75	60	-15
Subtotal: PS	1,318	1,596	1,410	-186	0	0	0	0	0	0	0	0	1,318	1,596	1,410	-186
0020	66	75	65	-10	0	0	0	0	0	0	0	0	66	75	65	-10
0030	107	185	0	-185	0	0	0	0	0	0	0	0	107	185	0	-185
0031	99	80	0	-80	0	0	0	0	0	0	0	0	99	80	0	-80
0032	302	402	0	-402	0	0	0	0	0	0	0	0	302	402	0	-402
0033	53	110	0	-110	0	0	0	0	0	0	0	0	53	110	0	-110

FY 2011 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 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
0034	26	29	0	-29	0	0	0	0	0	0	0	0	26	29	0	-29
0035	76	58	0	-58	0	0	0	0	0	0	0	0	76	58	0	-58
0040	1,108	661	886	225	0	0	0	0	0	0	0	0	1,108	661	886	225
0041	145	90	90	0	0	0	0	0	0	0	0	0	145	90	90	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	24	22	0	-22	0	0	0	0	0	0	0	0	24	22	0	-22
Subtotal: <i>NPS</i>	2,005	1,711	1,041	-670	0	0	0	0	0	0	0	0	2,005	1,711	1,041	-670
Total 4000	3,323	3,307	2,451	-856	0	0	0	0	0	0	0	0	3,323	3,307	2,451	-856

9960 Audit Adjustments

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
0040	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: <i>NPS</i>	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Total 9960	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Total budget	5,076	5,193	4,133	-1,060	0	0	0	0	0	0	0	0	5,076	5,193	4,133	-1,060

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
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DL0 Board of Elections and Ethics

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	1,686	2,136	2,067	-69	226	0	0	0	0	0	0	0	0	0	0	0	1,911	2,136	2,067	-69
0012	558	598	320	-277	147	0	0	0	0	0	0	0	0	0	0	0	705	598	320	-277
0013	45	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	46	0	0	0
0014	408	488	466	-22	48	0	0	0	0	0	0	0	0	0	0	0	456	488	466	-22
0015	104	75	60	-15	0	0	0	0	0	0	0	0	0	0	0	0	104	75	60	-15
Subtotal: <i>PS</i>	2,800	3,296	2,914	-383	423	0	0	0	0	0	0	0	0	0	0	0	3,223	3,296	2,914	-383
0020	66	75	65	-10	3	0	0	0	0	0	0	0	0	0	0	0	69	75	65	-10
0030	107	185	0	-185	0	0	0	0	0	0	0	0	0	0	0	0	107	185	0	-185
0031	99	80	0	-80	0	0	0	0	0	0	0	0	0	0	0	0	99	80	0	-80
0032	302	402	0	-402	0	0	0	0	0	0	0	0	0	0	0	0	302	402	0	-402
0033	53	110	0	-110	0	0	0	0	0	0	0	0	0	0	0	0	53	110	0	-110
0034	26	29	0	-29	0	0	0	0	0	0	0	0	0	0	0	0	26	29	0	-29
0035	76	58	0	-58	0	0	0	0	0	0	0	0	0	0	0	0	76	58	0	-58
0040	1,368	846	1,022	176	685	0	0	0	0	0	0	0	0	0	0	0	2,053	846	1,022	176
0041	145	90	90	0	28	0	0	0	0	0	0	0	0	0	0	0	173	90	90	0
0050	0	0	0	0	106	189	150	-39	0	0	0	0	0	0	0	0	106	189	150	-39
0070	34	22	42	21	172	0	0	0	0	0	0	0	0	0	0	0	206	22	42	21
Subtotal: <i>NPS</i>	2,276	1,896	1,219	-677	994	189	150	-39	0	0	0	0	0	0	0	0	3,270	2,085	1,369	-716
Total budget	5,076	5,193	4,133	-1,060	1,417	189	150	-39	0	0	0	0	0	0	0	0	6,493	5,382	4,283	-1,099

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	23	30	29	-1	3	0	0	0	0	0	0	0	0	0	0	0	25	30	29	-1
0012	16	17	15	-2	3	0	0	0	0	0	0	0	0	0	0	0	18	17	15	-2
Total FTEs	38	47	44	-3	5	0	0	0	0	0	0	0	0	0	0	0	43	47	44	-3

FY 2011 Proposed Budget  
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Program Summary by  
Comptroller Source Group

Schedule  
41G

DL0 Board of Elections and Ethics

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	1,686	2,136	2,067	-69	0	0	0	0	0	0	0	0	1,686	2,136	2,067	-69
0012	558	598	320	-277	0	0	0	0	0	0	0	0	558	598	320	-277
0013	45	0	0	0	0	0	0	0	0	0	0	0	45	0	0	0
0014	408	488	466	-22	0	0	0	0	0	0	0	0	408	488	466	-22
0015	104	75	60	-15	0	0	0	0	0	0	0	0	104	75	60	-15
Subtotal: PS	2,800	3,296	2,914	-383	0	0	0	0	0	0	0	0	2,800	3,296	2,914	-383
0020	66	75	65	-10	0	0	0	0	0	0	0	0	66	75	65	-10
0030	107	185	0	-185	0	0	0	0	0	0	0	0	107	185	0	-185
0031	99	80	0	-80	0	0	0	0	0	0	0	0	99	80	0	-80
0032	302	402	0	-402	0	0	0	0	0	0	0	0	302	402	0	-402
0033	53	110	0	-110	0	0	0	0	0	0	0	0	53	110	0	-110
0034	26	29	0	-29	0	0	0	0	0	0	0	0	26	29	0	-29
0035	76	58	0	-58	0	0	0	0	0	0	0	0	76	58	0	-58
0040	1,368	846	1,022	176	0	0	0	0	0	0	0	0	1,368	846	1,022	176
0041	145	90	90	0	0	0	0	0	0	0	0	0	145	90	90	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	34	22	42	21	0	0	0	0	0	0	0	0	34	22	42	21
Subtotal: NPS	2,276	1,896	1,219	-677	0	0	0	0	0	0	0	0	2,276	1,896	1,219	-677
Total budget	5,076	5,193	4,133	-1,060	0	0	0	0	0	0	0	0	5,076	5,193	4,133	-1,060

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	23	30	29	-1	0	0	0	0	0	0	0	0	23	30	29	-1
0012	16	17	15	-2	0	0	0	0	0	0	0	0	16	17	15	-2
Total FTEs	38	47	44	-3	0	0	0	0	0	0	0	0	38	47	44	-3

FY 2011 Proposed Budget  
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(Dollars in Thousands)

Agency Summary  
by Revenue Source

Schedule  
80

DL0 Board of Elections and Ethics

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	GEAID0	ELECTION ASSISTANCE FOR INDIV. W/ DISABI	\$50	0.00
	GEAID0	ELECTION ASST. FOR INDIV.W/DISABILITY	\$100	0.00
Subtotal: Federal Grant Fund			\$150	0.00
Subtotal: Federal Resources			\$150	0.00
General Fund				
Local Fund				
	APPR		\$4,133	44.00
Subtotal: Local Fund			\$4,133	44.00
Subtotal: General Fund			\$4,133	44.00
Total: Board of Elections and Ethics			\$4,283	44.00



FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

Office of Campaign Finance	Name	CJO 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
AGENCY MANAGEMENT PROGRAM												
	PERSONNEL	1010	277	304	162	-142	162	0	162	0	0	0
	TRAINING AND DEVELOPMENT	1015	90	126	0	-126	0	0	0	0	0	0
	CONTRACTING AND PROCUREMENT	1020	11	2	0	-2	0	0	0	0	0	0
	INFO TECH	1040	0	0	58	58	58	0	58	0	0	0
	PERFORMANCE MGMT	1090	0	0	184	184	184	0	184	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM			378	432	405	-27	405	0	405	0	0	0
OVERSIGHT SUPPORT SERVICES												
	PUBLIC INFO. & RECORD MANAGEMENT	2010	560	548	315	-233	315	0	315	0	0	0
	REPORT ANALYSIS & AUDIT DIV.	2020	301	294	309	16	309	0	309	0	0	0
	OFFICE OF THE GENERAL COUNSEL	2030	409	417	413	-4	323	90	413	0	0	0
Subtotal: OVERSIGHT SUPPORT SERVICES			1,270	1,258	1,038	-220	948	90	1,038	0	0	0
Total: Office of Campaign Finance			1,648	1,690	1,443	-247	1,353	90	1,443	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

CJO Office of Campaign Finance

1000 Agency Management Program

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	303	374	337	-37	0	0	0	0	0	0	0	0	0	0	0	0	303	374	337	-37
0014	63	56	67	12	0	0	0	0	0	0	0	0	0	0	0	0	63	56	67	12
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	367	430	405	-25	0	0	0	0	0	0	0	0	0	0	0	0	367	430	405	-25
0040	11	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	11	2	0	-2
Subtotal: NPS	11	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	11	2	0	-2
Total 1000	378	432	405	-27	0	0	0	0	0	0	0	0	0	0	0	0	378	432	405	-27

2000 Oversight Support Services

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	822	804	823	19	0	0	0	0	0	0	0	0	0	0	0	0	822	804	823	19
0013	31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31	0	0	0
0014	137	122	155	33	0	0	0	0	0	0	0	0	0	0	0	0	137	122	155	33
0015	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: PS	993	926	979	52	0	0	0	0	0	0	0	0	0	0	0	0	993	926	979	52
0020	16	18	18	0	0	0	0	0	0	0	0	0	0	0	0	0	16	18	18	0
0030	43	53	0	-53	0	0	0	0	0	0	0	0	0	0	0	0	43	53	0	-53
0031	12	13	0	-13	0	0	0	0	0	0	0	0	0	0	0	0	12	13	0	-13
0032	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0033	22	44	0	-44	0	0	0	0	0	0	0	0	0	0	0	0	22	44	0	-44
0034	39	21	0	-21	0	0	0	0	0	0	0	0	0	0	0	0	39	21	0	-21
0035	41	68	0	-68	0	0	0	0	0	0	0	0	0	0	0	0	41	68	0	-68
0040	64	42	41	0	0	0	0	0	0	0	0	0	0	0	0	0	64	42	41	0
0041	31	74	0	-74	0	0	0	0	0	0	0	0	0	0	0	0	31	74	0	-74
0070	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
Subtotal: NPS	277	332	59	-273	0	0	0	0	0	0	0	0	0	0	0	0	277	332	59	-273
Total 2000	1,270	1,258	1,038	-220	0	0	0	0	0	0	0	0	0	0	0	0	1,270	1,258	1,038	-220
Total budget	1,648	1,690	1,443	-247	0	0	0	0	0	0	0	0	0	0	0	0	1,648	1,690	1,443	-247

FY 2011 Proposed Budget  
for the District of Columbia Government

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Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

CJO Office of Campaign Finance

1000 Agency Management Program

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	303	374	337	-37	0	0	0	0	0	0	0	0	303	374	337	-37
0014	63	56	67	12	0	0	0	0	0	0	0	0	63	56	67	12
0015	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	367	430	405	-25	0	0	0	0	0	0	0	0	367	430	405	-25
0040	11	2	0	-2	0	0	0	0	0	0	0	0	11	2	0	-2
Subtotal: NPS	11	2	0	-2	0	0	0	0	0	0	0	0	11	2	0	-2
Total 1000	378	432	405	-27	0	0	0	0	0	0	0	0	378	432	405	-27

2000 Oversight Support Services

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	822	804	733	-71	0	0	0	0	0	0	90	90	822	804	823	19
0013	31	0	0	0	0	0	0	0	0	0	0	0	31	0	0	0
0014	137	122	155	33	0	0	0	0	0	0	0	0	137	122	155	33
0015	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: PS	993	926	889	-38	0	0	0	0	0	0	90	90	993	926	979	52
0020	16	18	18	0	0	0	0	0	0	0	0	0	16	18	18	0
0030	43	53	0	-53	0	0	0	0	0	0	0	0	43	53	0	-53
0031	12	13	0	-13	0	0	0	0	0	0	0	0	12	13	0	-13
0032	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0033	22	44	0	-44	0	0	0	0	0	0	0	0	22	44	0	-44
0034	39	21	0	-21	0	0	0	0	0	0	0	0	39	21	0	-21
0035	41	68	0	-68	0	0	0	0	0	0	0	0	41	68	0	-68
0040	64	42	41	0	0	0	0	0	0	0	0	0	64	42	41	0
0041	31	74	0	-74	0	0	0	0	0	0	0	0	31	74	0	-74
0070	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
Subtotal: NPS	277	332	59	-273	0	0	0	0	0	0	0	0	277	332	59	-273
Total 2000	1,270	1,258	948	-310	0	0	0	0	0	0	90	90	1,270	1,258	1,038	-220
Total budget	1,648	1,690	1,353	-337	0	0	0	0	0	0	90	90	1,648	1,690	1,443	-247

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41

CJO Office of Campaign Finance

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	1,125	1,178	1,160	-17	0	0	0	0	0	0	0	0	0	0	0	0	1,125	1,178	1,160	-17
0013	31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31	0	0	0
0014	200	178	223	45	0	0	0	0	0	0	0	0	0	0	0	0	200	178	223	45
0015	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: PS	1,360	1,356	1,383	28	0	0	0	0	0	0	0	0	0	0	0	0	1,360	1,356	1,383	28
0020	16	18	18	0	0	0	0	0	0	0	0	0	0	0	0	0	16	18	18	0
0030	43	53	0	-53	0	0	0	0	0	0	0	0	0	0	0	0	43	53	0	-53
0031	12	13	0	-13	0	0	0	0	0	0	0	0	0	0	0	0	12	13	0	-13
0032	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0033	22	44	0	-44	0	0	0	0	0	0	0	0	0	0	0	0	22	44	0	-44
0034	39	21	0	-21	0	0	0	0	0	0	0	0	0	0	0	0	39	21	0	-21
0035	41	68	0	-68	0	0	0	0	0	0	0	0	0	0	0	0	41	68	0	-68
0040	75	44	41	-2	0	0	0	0	0	0	0	0	0	0	0	0	75	44	41	-2
0041	31	74	0	-74	0	0	0	0	0	0	0	0	0	0	0	0	31	74	0	-74
0070	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
Subtotal: NPS	288	334	59	-275	0	0	0	0	0	0	0	0	0	0	0	0	288	334	59	-275
Total budget	1,648	1,690	1,443	-247	0	0	0	0	0	0	0	0	0	0	0	0	1,648	1,690	1,443	-247

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	17	18	18	0	0	0	0	0	0	0	0	0	0	0	0	0	17	18	18	0
Total FTEs	17	18	18	0	0	0	0	0	0	0	0	0	0	0	0	0	17	18	18	0

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41G

CJO Office of Campaign Finance

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	1,125	1,178	1,070	-107	0	0	0	0	0	0	90	90	1,125	1,178	1,160	-17
0013	31	0	0	0	0	0	0	0	0	0	0	0	31	0	0	0
0014	200	178	223	45	0	0	0	0	0	0	0	0	200	178	223	45
0015	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: PS	1,360	1,356	1,293	-62	0	0	0	0	0	0	90	90	1,360	1,356	1,383	28
0020	16	18	18	0	0	0	0	0	0	0	0	0	16	18	18	0
0030	43	53	0	-53	0	0	0	0	0	0	0	0	43	53	0	-53
0031	12	13	0	-13	0	0	0	0	0	0	0	0	12	13	0	-13
0032	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0033	22	44	0	-44	0	0	0	0	0	0	0	0	22	44	0	-44
0034	39	21	0	-21	0	0	0	0	0	0	0	0	39	21	0	-21
0035	41	68	0	-68	0	0	0	0	0	0	0	0	41	68	0	-68
0040	75	44	41	-2	0	0	0	0	0	0	0	0	75	44	41	-2
0041	31	74	0	-74	0	0	0	0	0	0	0	0	31	74	0	-74
0070	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
Subtotal: NPS	288	334	59	-275	0	0	0	0	0	0	0	0	288	334	59	-275
Total budget	1,648	1,690	1,353	-337	0	0	0	0	0	0	90	90	1,648	1,690	1,443	-247

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	17	18	18	0	0	0	0	0	0	0	0	0	17	18	18	0
Total FTEs	17	18	18	0	0	0	0	0	0	0	0	0	17	18	18	0

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary  
by Revenue Source

Schedule  
80

CJO Office of Campaign Finance

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$1,353	18.00
Subtotal: Local Fund			\$1,353	18.00
Special Purpose Revenue Funds				
	0600	SPECIAL PURPOSE REVENUE	\$90	0.00
Subtotal: Special Purpose Revenue Funds			\$90	0.00
Subtotal: General Fund			\$1,443	18.00
Total: Office of Campaign Finance			\$1,443	18.00

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

Public Employee Relations Board Name	CGO 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
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	0	0	132	132	132	0	132	0	0	0
CONTRACTING & PROCUREMENT	1020	20	2	2	0	2	0	2	0	0	0
PROPERTY MANAGEMENT	1030	89	106	0	-106	0	0	0	0	0	0
INFORMATION TECHNOLOGY	1040	2	2	2	0	2	0	2	0	0	0
CUSTOMER SERVICE	1085	35	0	0	0	0	0	0	0	0	0
PERFORMANCE MANAGEMENT	1090	8	165	139	-25	139	0	139	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		155	275	276	0	276	0	276	0	0	0
ADJUDICATION	2000										
LEGAL SUPPORT	2001	292	360	298	-62	298	0	298	0	0	0
COURT APPEALS	2002	548	366	302	-63	302	0	302	0	0	0
PUBLIC EMPLOYEE RELATIONS BOARD	2003	3	3	3	0	3	0	3	0	0	0
Subtotal: ADJUDICATION		844	729	603	-125	603	0	603	0	0	0
Total: Public Employee Relations Board		999	1,004	879	-125	879	0	879	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

CGO Public Employee Relations Board

1000 Agency Management Program

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	38	139	226	86	0	0	0	0	0	0	0	0	0	0	0	0	38	139	226	86
0014	8	25	46	20	0	0	0	0	0	0	0	0	0	0	0	0	8	25	46	20
Subtotal: PS	47	165	271	107	0	0	0	0	0	0	0	0	0	0	0	0	47	165	271	107
0031	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2	0
0032	86	105	0	-105	0	0	0	0	0	0	0	0	0	0	0	0	86	105	0	-105
0034	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0035	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1
0040	17	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	17	2	2	0
Subtotal: NPS	108	111	4	-106	0	0	0	0	0	0	0	0	0	0	0	0	108	111	4	-106
Total 1000	155	275	276	0	0	0	0	0	0	0	0	0	0	0	0	0	155	275	276	0

2000 Adjudication

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	397	408	317	-92	0	0	0	0	0	0	0	0	0	0	0	0	397	408	317	-92
0014	79	78	64	-14	0	0	0	0	0	0	0	0	0	0	0	0	79	78	64	-14
0015	0	18	0	-18	0	0	0	0	0	0	0	0	0	0	0	0	0	18	0	-18
Subtotal: PS	476	504	381	-123	0	0	0	0	0	0	0	0	0	0	0	0	476	504	381	-123
0020	6	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	6	3	3	0
0040	7	11	9	-2	0	0	0	0	0	0	0	0	0	0	0	0	7	11	9	-2
0041	352	206	206	0	0	0	0	0	0	0	0	0	0	0	0	0	352	206	206	0
0070	3	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	3	5	5	0
Subtotal: NPS	368	225	223	-2	0	0	0	0	0	0	0	0	0	0	0	0	368	225	223	-2
Total 2000	844	729	603	-125	0	0	0	0	0	0	0	0	0	0	0	0	844	729	603	-125
Total budget	999	1,004	879	-125	0	0	0	0	0	0	0	0	0	0	0	0	999	1,004	879	-125



FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

CGO Public Employee Relations Board

1000 Agency Management Program

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	38	139	226	86	0	0	0	0	0	0	0	0	38	139	226	86
0014	8	25	46	20	0	0	0	0	0	0	0	0	8	25	46	20
Subtotal: PS	47	165	271	107	0	0	0	0	0	0	0	0	47	165	271	107
0031	2	2	2	0	0	0	0	0	0	0	0	0	2	2	2	0
0032	86	105	0	-105	0	0	0	0	0	0	0	0	86	105	0	-105
0034	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0035	0	1	0	-1	0	0	0	0	0	0	0	0	0	1	0	-1
0040	17	2	2	0	0	0	0	0	0	0	0	0	17	2	2	0
Subtotal: NPS	108	111	4	-106	0	0	0	0	0	0	0	0	108	111	4	-106
Total 1000	155	275	276	0	0	0	0	0	0	0	0	0	155	275	276	0

2000 Adjudication

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	397	408	317	-92	0	0	0	0	0	0	0	0	397	408	317	-92
0014	79	78	64	-14	0	0	0	0	0	0	0	0	79	78	64	-14
0015	0	18	0	-18	0	0	0	0	0	0	0	0	0	18	0	-18
Subtotal: PS	476	504	381	-123	0	0	0	0	0	0	0	0	476	504	381	-123
0020	6	3	3	0	0	0	0	0	0	0	0	0	6	3	3	0
0040	7	11	9	-2	0	0	0	0	0	0	0	0	7	11	9	-2
0041	352	206	206	0	0	0	0	0	0	0	0	0	352	206	206	0
0070	3	5	5	0	0	0	0	0	0	0	0	0	3	5	5	0
Subtotal: NPS	368	225	223	-2	0	0	0	0	0	0	0	0	368	225	223	-2
Total 2000	844	729	603	-125	0	0	0	0	0	0	0	0	844	729	603	-125
Total budget	999	1,004	879	-125	0	0	0	0	0	0	0	0	999	1,004	879	-125

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41

CGO Public Employee Relations Board

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	435	548	542	-6	0	0	0	0	0	0	0	0	0	0	0	0	435	548	542	-6
0014	88	104	110	6	0	0	0	0	0	0	0	0	0	0	0	0	88	104	110	6
0015	0	18	0	-18	0	0	0	0	0	0	0	0	0	0	0	0	0	18	0	-18
Subtotal: PS	522	669	652	-17	0	0	0	0	0	0	0	0	0	0	0	0	522	669	652	-17
0020	6	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	6	3	3	0
0031	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2	0
0032	86	105	0	-105	0	0	0	0	0	0	0	0	0	0	0	0	86	105	0	-105
0034	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0035	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1
0040	24	13	11	-2	0	0	0	0	0	0	0	0	0	0	0	0	24	13	11	-2
0041	352	206	206	0	0	0	0	0	0	0	0	0	0	0	0	0	352	206	206	0
0070	3	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	3	5	5	0
Subtotal: NPS	476	335	227	-108	0	0	0	0	0	0	0	0	0	0	0	0	476	335	227	-108
Total budget	999	1,004	879	-125	0	0	0	0	0	0	0	0	0	0	0	0	999	1,004	879	-125

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	5	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	5	6	6	0
Total FTEs	5	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	5	6	6	0

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41G

CGO Public Employee Relations Board

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	435	548	542	-6	0	0	0	0	0	0	0	0	435	548	542	-6
0014	88	104	110	6	0	0	0	0	0	0	0	0	88	104	110	6
0015	0	18	0	-18	0	0	0	0	0	0	0	0	0	18	0	-18
Subtotal: PS	522	669	652	-17	0	0	0	0	0	0	0	0	522	669	652	-17
0020	6	3	3	0	0	0	0	0	0	0	0	0	6	3	3	0
0031	2	2	2	0	0	0	0	0	0	0	0	0	2	2	2	0
0032	86	105	0	-105	0	0	0	0	0	0	0	0	86	105	0	-105
0034	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0035	0	1	0	-1	0	0	0	0	0	0	0	0	0	1	0	-1
0040	24	13	11	-2	0	0	0	0	0	0	0	0	24	13	11	-2
0041	352	206	206	0	0	0	0	0	0	0	0	0	352	206	206	0
0070	3	5	5	0	0	0	0	0	0	0	0	0	3	5	5	0
Subtotal: NPS	476	335	227	-108	0	0	0	0	0	0	0	0	476	335	227	-108
Total budget	999	1,004	879	-125	0	0	0	0	0	0	0	0	999	1,004	879	-125

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	5	6	6	0	0	0	0	0	0	0	0	0	5	6	6	0
Total FTEs	5	6	6	0	0	0	0	0	0	0	0	0	5	6	6	0

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

CGO Public Employee Relations Board

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$879	6.00
Subtotal: Local Fund			\$879	6.00
Subtotal: General Fund			\$879	6.00
Total: Public Employee Relations Board			\$879	6.00

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

Office of Employee Appeals	Name	CH0 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
	AGENCY MANAGEMENT PROGRAM	1000										
	TRAINING & EMPLOYEE DEVELOPMENT	1015	3	0	0	0	0	0	0	0	0	0
	CONTRACTING & PROCUREMENT	1020	11	2	0	-2	0	0	0	0	0	0
	PROPERTY MANAGEMENT	1030	398	485	0	-485	0	0	0	0	0	0
	INFORMATION TECHNOLOGY	1040	69	71	54	-17	54	0	54	0	0	0
	CUSTOMER SERVICE	1085	48	144	41	-103	41	0	41	0	0	0
	PERFORMANCE MANAGEMENT	1090	148	0	158	158	158	0	158	0	0	0
	OFFICE OF EMPLOYEE APPEALS	1100	642	0	640	640	640	0	640	0	0	0
	Subtotal: AGENCY MANAGEMENT PROGRAM		1,319	703	894	191	894	0	894	0	0	0
	ADJUDICATION	2000										
	ADJUDICATION PROCESS	2001	390	236	280	44	280	0	280	0	0	0
	APPEALS	2002	71	465	133	-332	133	0	133	0	0	0
	MEDIATION	2003	0	394	0	-394	0	0	0	0	0	0
	Subtotal: ADJUDICATION		461	1,095	413	-682	413	0	413	0	0	0
	Total: Office of Employee Appeals		1,780	1,798	1,307	-491	1,307	0	1,307	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

CH0 Office of Employee Appeals

1000 Agency Management Program

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	731	173	745	573	0	0	0	0	0	0	0	0	0	0	0	0	731	173	745	573
0012	40	0	34	34	0	0	0	0	0	0	0	0	0	0	0	0	40	0	34	34
0014	129	25	114	90	0	0	0	0	0	0	0	0	0	0	0	0	129	25	114	90
Subtotal: PS	899	197	894	697	0	0	0	0	0	0	0	0	0	0	0	0	899	197	894	697
0031	6	6	0	-6	0	0	0	0	0	0	0	0	0	0	0	0	6	6	0	-6
0032	390	483	0	-483	0	0	0	0	0	0	0	0	0	0	0	0	390	483	0	-483
0034	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0035	0	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	-3
0040	14	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	14	2	0	-2
0041	2	12	0	-12	0	0	0	0	0	0	0	0	0	0	0	0	2	12	0	-12
Subtotal: NPS	420	506	0	-506	0	0	0	0	0	0	0	0	0	0	0	0	420	506	0	-506
Total 1000	1,319	703	894	191	0	0	0	0	0	0	0	0	0	0	0	0	1,319	703	894	191

2000 Adjudication

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	261	799	199	-601	0	0	0	0	0	0	0	0	0	0	0	0	261	799	199	-601
0012	83	94	45	-49	0	0	0	0	0	0	0	0	0	0	0	0	83	94	45	-49
0014	47	118	36	-82	0	0	0	0	0	0	0	0	0	0	0	0	47	118	36	-82
Subtotal: PS	390	1,011	280	-732	0	0	0	0	0	0	0	0	0	0	0	0	390	1,011	280	-732
0020	2	5	15	10	0	0	0	0	0	0	0	0	0	0	0	0	2	5	15	10
0040	15	29	63	34	0	0	0	0	0	0	0	0	0	0	0	0	15	29	63	34
0041	48	50	45	-5	0	0	0	0	0	0	0	0	0	0	0	0	48	50	45	-5
0070	5	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	5	0	10	10
Subtotal: NPS	71	84	133	49	0	0	0	0	0	0	0	0	0	0	0	0	71	84	133	49
Total 2000	461	1,095	413	-682	0	0	0	0	0	0	0	0	0	0	0	0	461	1,095	413	-682
Total budget	1,780	1,798	1,307	-491	0	0	0	0	0	0	0	0	0	0	0	0	1,780	1,798	1,307	-491

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

CH0 Office of Employee Appeals

1000 Agency Management Program

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	731	173	745	573	0	0	0	0	0	0	0	0	731	173	745	573
0012	40	0	34	34	0	0	0	0	0	0	0	0	40	0	34	34
0014	129	25	114	90	0	0	0	0	0	0	0	0	129	25	114	90
Subtotal: PS	899	197	894	697	0	0	0	0	0	0	0	0	899	197	894	697
0031	6	6	0	-6	0	0	0	0	0	0	0	0	6	6	0	-6
0032	390	483	0	-483	0	0	0	0	0	0	0	0	390	483	0	-483
0034	8	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0035	0	3	0	-3	0	0	0	0	0	0	0	0	0	3	0	-3
0040	14	2	0	-2	0	0	0	0	0	0	0	0	14	2	0	-2
0041	2	12	0	-12	0	0	0	0	0	0	0	0	2	12	0	-12
Subtotal: NPS	420	506	0	-506	0	0	0	0	0	0	0	0	420	506	0	-506
Total 1000	1,319	703	894	191	0	0	0	0	0	0	0	0	1,319	703	894	191

2000 Adjudication

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	261	799	199	-601	0	0	0	0	0	0	0	0	261	799	199	-601
0012	83	94	45	-49	0	0	0	0	0	0	0	0	83	94	45	-49
0014	47	118	36	-82	0	0	0	0	0	0	0	0	47	118	36	-82
Subtotal: PS	390	1,011	280	-732	0	0	0	0	0	0	0	0	390	1,011	280	-732
0020	2	5	15	10	0	0	0	0	0	0	0	0	2	5	15	10
0040	15	29	63	34	0	0	0	0	0	0	0	0	15	29	63	34
0041	48	50	45	-5	0	0	0	0	0	0	0	0	48	50	45	-5
0070	5	0	10	10	0	0	0	0	0	0	0	0	5	0	10	10
Subtotal: NPS	71	84	133	49	0	0	0	0	0	0	0	0	71	84	133	49
Total 2000	461	1,095	413	-682	0	0	0	0	0	0	0	0	461	1,095	413	-682
Total budget	1,780	1,798	1,307	-491	0	0	0	0	0	0	0	0	1,780	1,798	1,307	-491

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41

CHO Office of Employee Appeals

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	992	972	944	-28	0	0	0	0	0	0	0	0	0	0	0	0	992	972	944	-28
0012	122	94	79	-15	0	0	0	0	0	0	0	0	0	0	0	0	122	94	79	-15
0014	175	143	150	7	0	0	0	0	0	0	0	0	0	0	0	0	175	143	150	7
Subtotal: PS	1,290	1,209	1,174	-35	0	0	0	0	0	0	0	0	0	0	0	0	1,290	1,209	1,174	-35
0020	2	5	15	10	0	0	0	0	0	0	0	0	0	0	0	0	2	5	15	10
0031	6	6	0	-6	0	0	0	0	0	0	0	0	0	0	0	0	6	6	0	-6
0032	390	483	0	-483	0	0	0	0	0	0	0	0	0	0	0	0	390	483	0	-483
0034	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0035	0	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	-3
0040	29	31	63	32	0	0	0	0	0	0	0	0	0	0	0	0	29	31	63	32
0041	50	62	45	-17	0	0	0	0	0	0	0	0	0	0	0	0	50	62	45	-17
0070	5	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	5	0	10	10
Subtotal: NPS	490	589	133	-456	0	0	0	0	0	0	0	0	0	0	0	0	490	589	133	-456
Total budget	1,780	1,798	1,307	-491	0	0	0	0	0	0	0	0	0	0	0	0	1,780	1,798	1,307	-491

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	10	11	11	0	0	0	0	0	0	0	0	0	0	0	0	0	10	11	11	0
0012	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	0
Total FTEs	12	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	12	12	12	0



FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41G

CH0 Office of Employee Appeals

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	992	972	944	-28	0	0	0	0	0	0	0	0	992	972	944	-28
0012	122	94	79	-15	0	0	0	0	0	0	0	0	122	94	79	-15
0014	175	143	150	7	0	0	0	0	0	0	0	0	175	143	150	7
Subtotal: PS	1,290	1,209	1,174	-35	0	0	0	0	0	0	0	0	1,290	1,209	1,174	-35
0020	2	5	15	10	0	0	0	0	0	0	0	0	2	5	15	10
0031	6	6	0	-6	0	0	0	0	0	0	0	0	6	6	0	-6
0032	390	483	0	-483	0	0	0	0	0	0	0	0	390	483	0	-483
0034	8	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0035	0	3	0	-3	0	0	0	0	0	0	0	0	0	3	0	-3
0040	29	31	63	32	0	0	0	0	0	0	0	0	29	31	63	32
0041	50	62	45	-17	0	0	0	0	0	0	0	0	50	62	45	-17
0070	5	0	10	10	0	0	0	0	0	0	0	0	5	0	10	10
Subtotal: NPS	490	589	133	-456	0	0	0	0	0	0	0	0	490	589	133	-456
Total budget	1,780	1,798	1,307	-491	0	0	0	0	0	0	0	0	1,780	1,798	1,307	-491

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	10	11	11	0	0	0	0	0	0	0	0	0	10	11	11	0
0012	1	1	1	0	0	0	0	0	0	0	0	0	1	1	1	0
Total FTEs	12	12	12	0	0	0	0	0	0	0	0	0	12	12	12	0

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

CH0 Office of Employee Appeals

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$1,307	12.00
Subtotal: Local Fund			\$1,307	12.00
Subtotal: General Fund			\$1,307	12.00
Total: Office of Employee Appeals			\$1,307	12.00

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  
for the District of Columbia Government

(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  
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary  
by Revenue Source

Schedule  
80

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



FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity

Schedule  
30-PBB

Municipal Facilities: Non-Capital Name	ZX0 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
ENERGY	2000										
FUEL	2001	0	0	13,472	13,472	8,045	565	8,610	0	0	4,862
NATURAL GAS	2002	0	0	16,914	16,914	5,957	0	5,957	0	0	10,956
ELECTRICITY	2003	0	0	50,181	50,181	22,238	0	22,238	0	0	27,943
STEAM	2004	0	0	1,669	1,669	1,121	0	1,121	0	0	549
WATER	2005	0	0	7,538	7,538	3,762	0	3,762	0	0	3,776
Subtotal: ENERGY		0	0	89,775	89,775	41,123	565	41,689	0	0	48,086
BUILDING SERVICES	3000										
RENT	3001	0	0	123,655	123,655	50,629	0	50,629	0	0	73,026
JANITORIAL	3002	0	0	6,427	6,427	5,421	0	5,421	0	0	1,005
OCCUPANCY	3003	0	0	17,282	17,282	13,643	0	13,643	0	0	3,639
SECURITY	3004	0	0	26,724	26,724	12,639	0	12,639	0	0	14,084
Subtotal: BUILDING SERVICES		0	0	174,087	174,087	82,332	0	82,332	0	0	91,754
Total: Municipal Facilities: Non-Capital		0	0	263,861	263,861	123,456	565	124,021	0	0	139,840

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

ZX0 Municipal Facilities: Non-Capital

2000 Energy

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
0030	0	0	41,689	41,689	0	0	0	0	0	0	0	0	0	0	48,086	48,086	0	0	89,775	89,775
Subtotal: NPS	0	0	41,689	41,689	0	0	0	0	0	0	0	0	0	0	48,086	48,086	0	0	89,775	89,775
Total 2000	0	0	41,689	41,689	0	0	0	0	0	0	0	0	0	0	48,086	48,086	0	0	89,775	89,775

3000 Building Services

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	0	0	11,276	11,276	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11,276	11,276
0012	0	0	2,506	2,506	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,506	2,506
0014	0	0	2,606	2,606	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,606	2,606
0015	0	0	1,300	1,300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,300	1,300
Subtotal: PS	0	0	17,688	17,688	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17,688	17,688
0020	0	0	126	126	0	0	0	0	0	0	0	0	0	0	0	0	0	0	126	126
0032	0	0	50,629	50,629	0	0	0	0	0	0	0	0	0	0	73,026	73,026	0	0	123,655	123,655
0040	0	0	536	536	0	0	0	0	0	0	0	0	0	0	373	373	0	0	909	909
0041	0	0	12,973	12,973	0	0	0	0	0	0	0	0	0	0	18,356	18,356	0	0	31,329	31,329
0070	0	0	380	380	0	0	0	0	0	0	0	0	0	0	0	0	0	0	380	380
Subtotal: NPS	0	0	64,645	64,645	0	0	0	0	0	0	0	0	0	0	91,754	91,754	0	0	156,399	156,399
Total 3000	0	0	82,332	82,332	0	0	0	0	0	0	0	0	0	0	91,754	91,754	0	0	174,087	174,087
Total budget	0	0	124,021	124,021	0	0	0	0	0	0	0	0	0	0	139,840	139,840	0	0	263,861	263,861

FY 2011 Proposed Budget  
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Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

ZX0 Municipal Facilities: Non-Capital

2000 Energy

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
0030	0	0	41,123	41,123	0	0	0	0	0	0	565	565	0	0	41,689	41,689
Subtotal: <i>NPS</i>	0	0	41,123	41,123	0	0	0	0	0	0	565	565	0	0	41,689	41,689
Total 2000	0	0	41,123	41,123	0	0	0	0	0	0	565	565	0	0	41,689	41,689

3000 Building Services

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	0	0	11,276	11,276	0	0	0	0	0	0	0	0	0	0	11,276	11,276
0012	0	0	2,506	2,506	0	0	0	0	0	0	0	0	0	0	2,506	2,506
0014	0	0	2,606	2,606	0	0	0	0	0	0	0	0	0	0	2,606	2,606
0015	0	0	1,300	1,300	0	0	0	0	0	0	0	0	0	0	1,300	1,300
Subtotal: <i>PS</i>	0	0	17,688	17,688	0	0	0	0	0	0	0	0	0	0	17,688	17,688
0020	0	0	126	126	0	0	0	0	0	0	0	0	0	0	126	126
0032	0	0	50,629	50,629	0	0	0	0	0	0	0	0	0	0	50,629	50,629
0040	0	0	536	536	0	0	0	0	0	0	0	0	0	0	536	536
0041	0	0	12,973	12,973	0	0	0	0	0	0	0	0	0	0	12,973	12,973
0070	0	0	380	380	0	0	0	0	0	0	0	0	0	0	380	380
Subtotal: <i>NPS</i>	0	0	64,645	64,645	0	0	0	0	0	0	0	0	0	0	64,645	64,645
Total 3000	0	0	82,332	82,332	0	0	0	0	0	0	0	0	0	0	82,332	82,332
Total budget	0	0	123,456	123,456	0	0	0	0	0	0	565	565	0	0	124,021	124,021

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Program Summary by  
Comptroller Source Group

Schedule  
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ZX0 Municipal Facilities: Non-Capital

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	0	0	11,276	11,276	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11,276	11,276
0012	0	0	2,506	2,506	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,506	2,506
0014	0	0	2,606	2,606	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,606	2,606
0015	0	0	1,300	1,300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,300	1,300
Subtotal: PS	0	0	17,688	17,688	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17,688	17,688
0020	0	0	126	126	0	0	0	0	0	0	0	0	0	0	0	0	0	0	126	126
0030	0	0	41,689	41,689	0	0	0	0	0	0	0	0	0	0	48,086	48,086	0	0	89,775	89,775
0032	0	0	50,629	50,629	0	0	0	0	0	0	0	0	0	0	73,026	73,026	0	0	123,655	123,655
0040	0	0	536	536	0	0	0	0	0	0	0	0	0	0	373	373	0	0	909	909
0041	0	0	12,973	12,973	0	0	0	0	0	0	0	0	0	0	18,356	18,356	0	0	31,329	31,329
0070	0	0	380	380	0	0	0	0	0	0	0	0	0	0	0	0	0	0	380	380
Subtotal: NPS	0	0	106,333	106,333	0	0	0	0	0	0	0	0	0	0	139,840	139,840	0	0	246,174	246,174
Total budget	0	0	124,021	124,021	0	0	0	0	0	0	0	0	0	0	139,840	139,840	0	0	263,861	263,861

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	0	0	192	192	0	0	0	0	0	0	0	0	0	0	0	0	0	0	192	192
0012	0	0	43	43	0	0	0	0	0	0	0	0	0	0	0	0	0	0	43	43
Total FTEs	0	0	235	235	0	0	0	0	0	0	0	0	0	0	0	0	0	0	235	235

FY 2011 Proposed Budget  
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(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41G

ZX0 Municipal Facilities: Non-Capital

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	0	0	11,276	11,276	0	0	0	0	0	0	0	0	0	0	11,276	11,276
0012	0	0	2,506	2,506	0	0	0	0	0	0	0	0	0	0	2,506	2,506
0014	0	0	2,606	2,606	0	0	0	0	0	0	0	0	0	0	2,606	2,606
0015	0	0	1,300	1,300	0	0	0	0	0	0	0	0	0	0	1,300	1,300
Subtotal: <i>PS</i>	0	0	17,688	17,688	0	0	0	0	0	0	0	0	0	0	17,688	17,688
0020	0	0	126	126	0	0	0	0	0	0	0	0	0	0	126	126
0030	0	0	41,123	41,123	0	0	0	0	0	0	565	565	0	0	41,689	41,689
0032	0	0	50,629	50,629	0	0	0	0	0	0	0	0	0	0	50,629	50,629
0040	0	0	536	536	0	0	0	0	0	0	0	0	0	0	536	536
0041	0	0	12,973	12,973	0	0	0	0	0	0	0	0	0	0	12,973	12,973
0070	0	0	380	380	0	0	0	0	0	0	0	0	0	0	380	380
Subtotal: <i>NPS</i>	0	0	105,768	105,768	0	0	0	0	0	0	565	565	0	0	106,333	106,333
Total budget	0	0	123,456	123,456	0	0	0	0	0	0	565	565	0	0	124,021	124,021

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	0	0	192	192	0	0	0	0	0	0	0	0	0	0	192	192
0012	0	0	43	43	0	0	0	0	0	0	0	0	0	0	43	43
Total FTEs	0	0	235	235	0	0	0	0	0	0	0	0	0	0	235	235

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(Dollars in Thousands)

Agency Summary  
by Revenue Source

Schedule  
80

ZX0 Municipal Facilities: Non-Capital

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$123,456	235.00
Subtotal: Local Fund			\$123,456	235.00
Special Purpose Revenue Funds				
	1150	FIXED COST PAYMENTS FOR NON DC AGENCIES	\$565	0.00
Subtotal: Special Purpose Revenue Funds			\$565	0.00
Subtotal: General Fund			\$124,021	235.00
Intra-District Funds				
Intradistrict Funds				
	1359	OCCUPANCY	\$3,639	0.00
	1365	SECURITY	\$14,084	0.00
	1366	JANITORIAL	\$1,005	0.00
	2301	AUTOMOTIVE FUEL	\$3,714	0.00
	2302	HEATING FUEL	\$1,148	0.00
	2304	NATURAL GAS	\$10,956	0.00
	2305	ELECTRICITY	\$27,943	0.00
	2306	STEAM	\$549	0.00
	2307	WATER	\$3,776	0.00
	2309	RENT	\$73,026	0.00
Subtotal: Intradistrict Funds			\$139,840	0.00
Subtotal: Intra-District Funds			\$139,840	0.00
Total: Municipal Facilities: Non-Capital			\$263,861	235.00

FY 2011 Proposed Budget  
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Program Summary by  
Activity Schedule  
30-PBB

Office of the Attorney General for the District of Columbia Name	CB0 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
AGENCY MANAGEMENT	1000										
AMP PERSONNEL	1010	596	446	436	-10	351	0	351	0	0	85
AMP TRAINING & EMPLOYEE DEVEL.	1015	856	761	516	-245	516	0	516	0	0	0
AMP CONTRACTING & PROCUREMENT	1020	332	195	0	-195	0	0	0	0	0	0
AMP PROPERTY MGMT	1030	2,667	2,984	2,771	-213	2,771	0	2,771	0	0	0
AMP IT	1040	1,707	1,701	1,649	-52	1,649	0	1,649	0	0	0
AMP FINANCIAL MGMT	1050	11	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT		6,168	6,087	5,372	-715	5,287	0	5,287	0	0	85
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	100	121	127	6	127	0	127	0	0	0
ACCOUNTING OPERATIONS	120F	712	696	760	64	555	0	555	205	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		812	817	887	70	682	0	682	205	0	0
PERSONNEL LABOR & EMPLOYMENT DIVISION	1200										
PERSONNEL & LABOR LITIGATION ACTIVITY	1201	1,544	1,669	1,578	-91	1,578	0	1,578	0	0	0
HUMAN RESOURCES AGENCY COUNSEL	1202	421	474	502	28	306	0	306	0	0	196
HUMAN RIGHTS AGENCY COUNSEL	1203	216	129	261	132	255	0	255	0	0	6
OFFICE OF DIVISION DEPUTY	1204	0	0	382	382	382	0	382	0	0	0
Subtotal: PERSONNEL LABOR & EMPLOYMENT DIVISION		2,181	2,272	2,723	451	2,521	0	2,521	0	0	202
COMMERCIAL DIVISION	2100										
LAND USE	2101	693	681	679	-2	535	0	535	0	0	144
ECONOMIC DEVELOPMENT	2102	1,142	968	991	23	0	0	0	0	0	991
PROCUREMENT	2103	897	562	447	-115	447	0	447	0	0	0
REAL ESTATE	2104	977	1,238	775	-463	417	0	417	0	0	358
TAX, BANKRUPTCY & FINANCE	2105	927	3	0	-3	0	0	0	0	0	0
TRANSPORTATION	2106	1,103	1,142	1,264	122	0	0	0	0	0	1,264
MOTOR VEHICLES	2107	223	155	247	93	157	0	157	0	0	91
PUBLIC WORKS	2108	491	478	490	12	222	0	222	0	0	269
CABLE TELEVISION & TELECOMMUNICATIONS	2109	486	464	469	4	0	0	0	0	0	469
CONTRACTING & PROCUREMENT	2110	444	441	459	18	450	0	450	0	0	9
TECHNOLOGY	2111	161	183	186	3	186	0	186	0	0	0
PARKS & RECREATION	2112	241	259	263	3	250	0	250	0	0	12

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Activity Schedule  
30-PBB

Office of the Attorney General for the District of Columbia Name	CB0 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
SMALL,LOCAL,BUS. DEVELOPMENT COUNSEL	2114	149	140	3	-137	0	0	0	0	0	3
PROPERTY MANAGEMENT AGENCY COUNSEL	2115	282	276	661	385	0	0	0	0	0	661
OFC. OF FACILITIES MODERNIZATION COUNSEL	2116	346	292	312	20	312	0	312	0	0	0
TAX & FINANCE	2117	0	796	868	72	868	0	868	0	0	0
LAND ACQUISITION & BANKRUPTCY	2118	0	565	605	40	363	0	363	0	0	242
OFFICE OF DIVISION DEPUTY	2119	0	0	342	342	342	0	342	0	0	0
<b>Subtotal: COMMERCIAL DIVISION</b>		<b>8,562</b>	<b>8,643</b>	<b>9,060</b>	<b>416</b>	<b>4,548</b>	<b>0</b>	<b>4,548</b>	<b>0</b>	<b>0</b>	<b>4,512</b>
LEGAL COUNSEL DIVISION	3100										
LEGAL ADVICE	3101	1,827	1,827	1,815	-12	1,604	0	1,604	0	0	211
RULEMAKING	3102	143	232	163	-69	163	0	163	0	0	0
OFFICE OF DIVISION DEPUTY	3103	0	0	171	171	171	0	171	0	0	0
<b>Subtotal: LEGAL COUNSEL DIVISION</b>		<b>1,969</b>	<b>2,059</b>	<b>2,149</b>	<b>90</b>	<b>1,938</b>	<b>0</b>	<b>1,938</b>	<b>0</b>	<b>0</b>	<b>211</b>
CHILD SUPPORT SERVICES DIVISION	4000										
CSED ESTABLISHMENT	4001	6,026	10,237	7,197	-3,039	1,005	791	1,796	5,402	0	0
CSED ENFORCEMENT	4002	11,796	10,771	11,754	983	2,124	3,188	5,311	6,303	139	0
ADMINISTRATION CUSTOMER SERVICE	4103	10,146	13,422	11,930	-1,492	1,914	1,874	3,787	8,143	0	0
<b>Subtotal: CHILD SUPPORT SERVICES DIVISION</b>		<b>27,968</b>	<b>34,430</b>	<b>30,881</b>	<b>-3,548</b>	<b>5,042</b>	<b>5,852</b>	<b>10,894</b>	<b>19,848</b>	<b>139</b>	<b>0</b>
CIVIL LITIGATION DIVISION	5100										
GENERAL LITIGATION SECTIONS	5101	5,152	5,201	4,809	-392	4,068	83	4,151	0	0	658
EQUITY LITIGATION 1	5102	1,829	2,082	2,282	199	2,282	0	2,282	0	0	0
EQUITY LITIGATION 11	5103	802	937	796	-141	796	0	796	0	0	0
CIVIL ENFORCEMENT	5106	0	1,796	1,558	-238	1,232	325	1,558	0	0	0
PUBLIC ADVOCACY	5107	0	1,832	1,707	-125	357	1,350	1,707	0	0	0
CONSUMER & REGULATORY AFFAIRS AGY COUNSEL	5108	0	1,430	1,169	-260	826	125	951	0	0	218
TAXICAB AGENCY COUNSEL	5109	0	1	171	170	168	0	168	0	0	3
ENVIRONMENT AGENCY COUNSEL	5110	0	1,120	1,428	308	0	0	0	0	0	1,428
INSURANCE AGENCY COUNSEL	5111	0	1,103	1,232	128	0	0	0	0	0	1,232
ALCOHOLIC BEVERAGE REGULATORY COUNSEL	5112	0	0	342	342	0	0	0	0	0	342
OFFICE OF DIVISION DEPUTY	5113	0	0	468	468	468	0	468	0	0	0
<b>Subtotal: CIVIL LITIGATION DIVISION</b>		<b>7,784</b>	<b>15,502</b>	<b>15,961</b>	<b>459</b>	<b>10,197</b>	<b>1,883</b>	<b>12,080</b>	<b>0</b>	<b>0</b>	<b>3,881</b>
PUBLIC SAFETY DIVISION	6100										



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Program Summary by  
Activity Schedule  
30-PBB

Office of the Attorney General for the District of Columbia Name	CB0 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
CRIMINAL SECTION	6101	3,768	3,857	2,614	-1,243	1,628	218	1,846	0	0	768
JUVENILE SECTION	6102	2,615	2,484	2,959	474	2,959	0	2,959	0	0	0
CONSUMER AND TRADE PROTECTION	6103	568	0	0	0	0	0	0	0	0	0
NEIGHBORHOOD AND VICTIMS' SERVICES	6104	1,098	1,323	1,116	-207	526	346	873	0	0	243
CIVIL ENFORCEMENT	6105	1,180	0	0	0	0	0	0	0	0	0
FIRE & EMERGENCY MEDICAL	6107	357	154	337	183	174	0	174	0	0	163
POLICE ENFORCEMENT	6108	901	938	1,076	138	790	0	790	0	0	286
MEDICAL EXAMINER	6109	127	128	130	2	130	0	130	0	0	0
PUBLIC PROTECTION AGENCY COUNSEL	6110	22	0	0	0	0	0	0	0	0	0
ALCOHOLIC BEVERAGE REGULATORY COUNSEL	6111	263	365	0	-365	0	0	0	0	0	0
DEPT OF CORRECTIONS AGENCY COUNSEL	6112	315	269	344	75	0	0	0	0	0	344
OFFICE OF DIVISION DEPUTY	6113	0	0	558	558	558	0	558	0	0	0
<b>Subtotal: PUBLIC SAFETY DIVISION</b>		<b>11,213</b>	<b>9,521</b>	<b>9,134</b>	<b>-386</b>	<b>6,764</b>	<b>565</b>	<b>7,329</b>	<b>0</b>	<b>0</b>	<b>1,806</b>
PUBLIC ADVOCACY PROGRAM	6200										
CIVIL ENFORCEMENT PROGRAM	6201	1,627	0	0	0	0	0	0	0	0	0
CONSUMER & TRADE PROTECTION PROGRAM	6202	679	0	0	0	0	0	0	0	0	0
CONSUMER & REGULATORY AFFAIRS AGY COUNSE	6203	1,265	0	0	0	0	0	0	0	0	0
TAXICAB AGENCY COUNSEL	6204	183	0	0	0	0	0	0	0	0	0
ENVIRONMENT AGENCY COUNSEL	6205	827	0	0	0	0	0	0	0	0	0
INSURANCE AGENCY COUNSEL	6206	1,041	0	0	0	0	0	0	0	0	0
<b>Subtotal: PUBLIC ADVOCACY PROGRAM</b>		<b>5,623</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
SOLICITOR GENERAL DIVISION	7000										
CIVIL & ADMINISTRATIVE APPEALS	7001	0	1,535	1,339	-196	1,000	339	1,339	0	0	0
CRIMINAL & JUVENILE APPEALS	7002	0	568	556	-12	556	0	556	0	0	0
OFFICE OF DIVISION DEPUTY	7003	0	0	154	154	154	0	154	0	0	0
<b>Subtotal: SOLICITOR GENERAL DIVISION</b>		<b>0</b>	<b>2,103</b>	<b>2,049</b>	<b>-54</b>	<b>1,710</b>	<b>339</b>	<b>2,049</b>	<b>0</b>	<b>0</b>	<b>0</b>
APPELLATE PROGRAM	7100										
AFFIRMATIVE APPELLATE	7101	1,518	0	0	0	0	0	0	0	0	0
DEFENSIVE APPELLATE	7102	497	0	0	0	0	0	0	0	0	0
HUMAN RIGHTS/EE0 APPELLATE	7103	29	0	0	0	0	0	0	0	0	0
<b>Subtotal: APPELLATE PROGRAM</b>		<b>2,044</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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Office of the Attorney General for the District of Columbia Name	CB0 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
HEALTH AND HUMAN SERVICES DIVISION	7200										
HUMAN SERVICES COUNSEL	7201	2,046	1,776	1,289	-487	176	0	176	0	0	1,113
CHILD & FAMILY SERVICES	7202	837	1,046	893	-152	695	0	695	0	0	199
MENTAL HEALTH	7203	1,111	344	719	376	719	0	719	0	0	0
HEALTH SERVICES	7204	1,302	1,726	1,467	-259	134	0	134	0	0	1,333
YOUTH REHABILITATIVE SERVICES	7205	425	445	376	-69	376	0	376	0	0	0
DEPT. OF MENTAL HEALTH AGENCY COUNSEL	7207	68	649	680	31	400	0	400	0	0	280
EMPLOYMENT SERVICES AGENCY COUNSEL	7208	394	377	391	13	0	0	0	0	0	391
DEPT OF DISABILITY SERVICES AGENCY COUNS	7209	0	899	954	55	119	0	119	0	0	835
OSSE AGENCY COUNSEL	7210	833	876	1,134	258	886	0	886	0	0	248
DC PUBLIC SCHOOLS AGY COUNSEL	7211	0	2,550	2,882	332	2,882	0	2,882	0	0	0
HEALTH CARE FINANCE AGY COUNSEL	7212	0	549	496	-53	0	0	0	0	0	496
OFFICE OF DIVISION DEPUTY	7213	0	0	170	170	170	0	170	0	0	0
<b>Subtotal: HEALTH AND HUMAN SERVICES DIVISION</b>		<b>7,016</b>	<b>11,238</b>	<b>11,451</b>	<b>214</b>	<b>6,556</b>	<b>0</b>	<b>6,556</b>	<b>0</b>	<b>0</b>	<b>4,895</b>
FAMILY SERVICES DIVISION	8100										
CHILD PROTECTION	8101	4,863	4,260	3,786	-474	3,402	0	3,402	0	0	384
MENTAL HEALTH PROSECUTION	8102	664	0	0	0	0	0	0	0	0	0
DOMESTIC VIOLENCE PROSECUTION	8103	659	687	664	-22	367	0	367	0	0	297
OFFICE OF DIVISION DEPUTY	8104	0	0	136	136	122	0	122	0	0	14
<b>Subtotal: FAMILY SERVICES DIVISION</b>		<b>6,185</b>	<b>4,946</b>	<b>4,586</b>	<b>-361</b>	<b>3,891</b>	<b>0</b>	<b>3,891</b>	<b>0</b>	<b>0</b>	<b>694</b>
POLICY AND OPERATIONS OVERSIGHT PROGRAM	9100										
POLICY MANAGEMENT	9101	7,753	4,365	0	-4,365	0	0	0	0	0	0
INVESTIGATIONS	9102	886	1,055	0	-1,055	0	0	0	0	0	0
<b>Subtotal: POLICY AND OPERATIONS OVERSIGHT PROGRAM</b>		<b>8,639</b>	<b>5,421</b>	<b>0</b>	<b>-5,421</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
SUPPORT SERVICES DIVISION	9200										
SUPPORT SERVICES & OPERATIONS	9201	0	0	1,131	1,131	1,093	0	1,093	0	0	38
INVESTIGATIONS	9202	0	0	1,041	1,041	1,041	0	1,041	0	0	0
<b>Subtotal: SUPPORT SERVICES DIVISION</b>		<b>0</b>	<b>0</b>	<b>2,172</b>	<b>2,172</b>	<b>2,134</b>	<b>0</b>	<b>2,134</b>	<b>0</b>	<b>0</b>	<b>38</b>
OFFICE OF THE ATTORNEY GENERAL	9300										
IMMEDIATE OFFICE	9301	0	0	955	955	833	0	833	0	0	122

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Subtotal: OFFICE OF THE ATTORNEY GENERAL		0	0	955	955	833	0	833	0	0	122
YR END CLOSE	9960	230	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		230	0	0	0	0	0	0	0	0	0
Total: Office of the Attorney General for the District of Columbia		96,395	103,038	97,380	-5,658	52,103	8,639	60,742	20,053	139	16,446

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CBO Office of the Attorney General for the District of Columbia

1000 Agency Management

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	1,341	1,197	947	-250	0	0	0	0	0	0	0	0	0	0	0	0	1,341	1,197	947	-250
0012	172	179	73	-106	0	0	0	0	0	0	0	0	0	0	72	72	172	179	145	-34
0013	5	11	0	-11	0	0	0	0	0	0	0	0	0	0	0	0	5	11	0	-11
0014	217	225	183	-41	0	0	0	0	0	0	0	0	0	0	13	13	217	225	196	-28
Subtotal: PS	1,734	1,612	1,204	-408	0	0	0	0	0	0	0	0	0	0	85	85	1,734	1,612	1,289	-323
0020	118	190	220	30	0	0	0	0	0	0	0	0	0	0	0	0	118	190	220	30
0030	467	809	1,179	370	0	0	0	0	0	0	0	0	0	0	0	0	467	809	1,179	370
0031	250	241	252	11	0	0	0	0	0	0	0	0	0	0	0	0	250	241	252	11
0032	545	559	584	25	0	0	0	0	0	0	0	0	0	0	0	0	545	559	584	25
0033	277	308	232	-76	0	0	0	0	0	0	0	0	0	0	0	0	277	308	232	-76
0034	164	185	210	25	0	0	0	0	0	0	0	0	0	0	0	0	164	185	210	25
0035	613	312	301	-11	0	0	0	0	0	0	0	0	0	0	0	0	613	312	301	-11
0040	932	660	397	-264	0	0	0	0	0	0	0	0	0	0	0	0	932	660	397	-264
0041	952	891	420	-471	0	0	0	0	0	0	0	0	0	0	0	0	952	891	420	-471
0070	117	319	288	-31	0	0	0	0	0	0	0	0	0	0	0	0	117	319	288	-31
Subtotal: NPS	4,434	4,475	4,083	-392	0	0	0	0	0	0	0	0	0	0	0	0	4,434	4,475	4,083	-392
Total 1000	6,168	6,087	5,287	-800	0	0	0	0	0	0	0	0	0	0	85	85	6,168	6,087	5,372	-715

100F Agency Financial Operations

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	529	533	578	45	154	159	174	15	0	0	0	0	0	0	0	0	683	691	752	60
0013	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	99	100	104	4	30	26	31	5	0	0	0	0	0	0	0	0	129	125	135	10
Subtotal: PS	628	632	682	50	185	184	205	20	0	0	0	0	0	0	0	0	812	817	887	70
Total 100F	628	632	682	50	185	184	205	20	0	0	0	0	0	0	0	0	812	817	887	70

1200 Personnel Labor & Employment Division

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	1,657	1,712	1,992	280	0	0	0	0	0	0	0	0	142	156	156	0	1,799	1,868	2,148	280
0012	47	0	94	94	0	0	0	0	0	0	0	0	4	0	0	0	51	0	94	94
0013	17	9	0	-9	0	0	0	0	0	0	0	0	0	0	0	0	17	9	0	-9
0014	290	309	375	66	0	0	0	0	0	0	0	0	24	26	28	3	313	334	403	69
Subtotal: PS	2,011	2,030	2,460	430	0	0	0	0	0	0	0	0	169	182	184	3	2,181	2,212	2,645	433
0020	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0
0040	0	24	24	0	0	0	0	0	0	0	0	0	0	0	7	7	0	24	31	7
0041	0	34	34	0	0	0	0	0	0	0	0	0	0	0	10	10	0	34	44	10
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	1	1

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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
Subtotal: NPS	0	60	60	0	0	0	0	0	0	0	0	0	0	0	18	18	0	60	78	18
Total 1200	2,012	2,090	2,521	430	0	0	0	0	0	0	0	0	169	182	202	20	2,181	2,272	2,723	451

2100 Commercial Division

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	3,067	3,439	3,110	-329	0	0	0	0	0	0	0	0	2,371	2,460	2,559	99	5,437	5,899	5,669	-230
0012	693	528	674	147	0	0	0	0	0	0	0	0	1,010	848	1,194	347	1,703	1,375	1,868	493
0013	77	45	18	-27	0	0	0	0	0	0	0	0	33	40	0	-40	110	85	18	-67
0014	592	648	682	35	0	0	0	0	0	0	0	0	704	540	674	134	1,296	1,188	1,356	168
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	4,430	4,659	4,485	-174	0	0	0	0	0	0	0	0	4,119	3,888	4,427	540	8,548	8,546	8,912	366
0020	1	6	4	-2	0	0	0	0	0	0	0	0	2	4	6	1	3	11	10	-1
0040	3	44	44	0	0	0	0	0	0	0	0	0	0	26	22	-4	3	70	66	-4
0041	3	15	15	0	0	0	0	0	0	0	0	0	0	0	51	51	3	15	66	51
0070	0	0	0	0	0	0	0	0	0	0	0	0	5	1	5	4	5	1	5	4
Subtotal: NPS	7	65	63	-2	0	0	0	0	0	0	0	0	7	32	84	53	14	97	148	51
Total 2100	4,437	4,724	4,548	-176	0	0	0	0	0	0	0	0	4,126	3,919	4,512	592	8,562	8,643	9,060	416

3100 Legal Counsel Division

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	1,241	1,402	1,515	113	0	0	0	0	0	0	0	0	218	76	90	14	1,459	1,478	1,604	127
0012	121	91	127	36	0	0	0	0	0	0	0	0	86	167	87	-80	207	258	214	-44
0013	20	25	0	-25	0	0	0	0	0	0	0	0	0	4	0	-4	20	28	0	-28
0014	212	244	295	51	0	0	0	0	0	0	0	0	71	40	32	-8	283	284	327	43
Subtotal: PS	1,594	1,762	1,937	175	0	0	0	0	0	0	0	0	375	287	209	-78	1,969	2,048	2,146	97
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	10	1	-9	0	10	1	-9
0041	0	1	1	0	0	0	0	0	0	0	0	0	0	0	1	1	0	1	2	1
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	1	1	0	0	0	0	0	0	0	0	0	0	10	3	-7	0	11	4	-7
Total 3100	1,594	1,763	1,938	175	0	0	0	0	0	0	0	0	375	297	211	-85	1,969	2,059	2,149	90

4000 Child Support Services Division

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	3,322	3,458	3,313	-144	6,452	7,292	6,415	-876	0	0	0	0	0	0	0	0	9,774	10,749	9,729	-1,021
0012	612	1,280	933	-347	1,188	1,826	1,827	2	2	0	118	118	0	0	0	0	1,801	3,106	2,878	-227
0013	66	39	18	-21	128	54	35	-19	0	0	0	0	0	0	0	0	194	93	53	-40
0014	843	774	763	-11	1,637	1,489	1,480	-8	0	0	21	21	0	0	0	0	2,480	2,263	2,265	2
0015	5	12	0	-12	9	17	0	-17	0	0	0	0	0	0	0	0	13	29	0	-29

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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
Subtotal: PS	4,847	5,563	5,028	-535	9,414	10,677	9,758	-918	2	0	139	139	0	0	0	0	14,263	16,240	14,925	-1,315
0020	58	60	60	0	82	73	73	0	0	0	0	0	0	0	0	0	141	132	132	0
0030	429	43	43	0	32	84	84	0	0	0	0	0	0	0	0	0	461	128	128	0
0031	60	41	41	0	0	81	81	0	0	0	0	0	0	0	0	0	60	122	122	0
0033	30	30	30	0	0	58	58	0	0	0	0	0	0	0	0	0	30	89	89	0
0034	40	40	40	0	0	77	77	0	0	0	0	0	0	0	0	0	40	117	117	0
0035	-156	61	61	0	0	117	117	0	0	0	0	0	0	0	0	0	-156	178	178	0
0040	250	622	742	120	473	680	856	176	0	0	0	0	0	0	0	0	722	1,302	1,598	296
0041	2,703	3,210	3,241	32	7,318	9,840	8,194	-1,646	0	0	0	0	0	0	0	0	10,021	13,049	11,435	-1,614
0050	1,465	2,243	1,582	-661	870	500	500	0	0	0	0	0	0	0	0	0	2,335	2,743	2,082	-661
0070	17	26	26	0	34	304	50	-255	0	0	0	0	0	0	0	0	51	330	76	-254
Subtotal: NPS	4,896	6,375	5,867	-509	8,808	11,815	10,090	-1,725	0	0	0	0	0	0	0	0	13,705	18,190	15,956	-2,234
Total 4000	9,744	11,939	10,894	-1,044	18,222	22,491	19,848	-2,643	2	0	139	139	0	0	0	0	27,968	34,430	30,881	-3,548

5100 Civil Litigation Division

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	5,857	8,832	7,844	-987	0	0	0	0	0	0	0	0	0	2,029	2,288	259	5,857	10,861	10,133	-728
0012	338	1,515	1,433	-82	0	0	0	0	0	0	0	0	0	0	951	951	338	1,515	2,383	868
0013	82	89	18	-71	0	0	0	0	0	0	0	0	0	10	0	-10	82	98	18	-80
0014	1,056	1,690	1,668	-23	0	0	0	0	0	0	0	0	0	331	587	255	1,056	2,022	2,254	233
0015	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0
Subtotal: PS	7,358	12,126	10,963	-1,163	0	0	0	0	0	0	0	0	0	2,370	3,825	1,455	7,358	14,496	14,788	292
0020	0	10	6	-4	0	0	0	0	0	0	0	0	0	0	10	10	0	10	15	5
0040	233	443	443	0	0	0	0	0	0	0	0	0	0	54	13	-41	233	497	456	-41
0041	193	497	667	170	0	0	0	0	0	0	0	0	0	0	27	27	193	497	694	197
0070	0	2	2	0	0	0	0	0	0	0	0	0	0	0	5	5	0	2	7	5
Subtotal: NPS	426	952	1,117	166	0	0	0	0	0	0	0	0	0	54	55	1	426	1,006	1,172	167
Total 5100	7,784	13,077	12,080	-997	0	0	0	0	0	0	0	0	0	2,424	3,881	1,456	7,784	15,502	15,961	459

6100 Public Safety Division

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	6,495	5,427	5,379	-49	0	0	0	0	0	0	0	0	1,212	1,235	964	-270	7,707	6,662	6,343	-319
0012	1,374	1,011	799	-212	0	0	0	0	0	0	0	0	281	338	493	155	1,655	1,349	1,292	-57
0013	113	75	18	-57	0	0	0	0	0	0	0	0	7	6	0	-6	120	80	18	-62
0014	1,331	1,052	1,110	58	0	0	0	0	0	0	0	0	291	257	262	5	1,622	1,309	1,372	63
0015	90	13	0	-13	0	0	0	0	0	0	0	0	1	0	0	0	91	13	0	-13
Subtotal: PS	9,403	7,578	7,306	-273	0	0	0	0	0	0	0	0	1,792	1,835	1,719	-116	11,195	9,413	9,024	-389
0020	0	3	3	0	0	0	0	0	0	0	0	0	2	10	10	0	2	13	13	0
0040	7	15	15	0	0	0	0	0	0	0	0	0	2	64	51	-13	10	80	66	-13
0041	7	4	4	0	0	0	0	0	0	0	0	0	0	0	18	18	7	4	22	18

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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
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	10	8	-2	0	10	8	-2
Subtotal: NPS	14	23	23	0	0	0	0	0	0	0	0	0	5	84	87	3	19	107	110	3
Total 6100	9,417	7,601	7,329	-273	0	0	0	0	0	0	0	0	1,797	1,919	1,806	-114	11,213	9,521	9,134	-386

6200 Public Advocacy Program

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	2,397	0	0	0	0	0	0	0	0	0	0	0	1,713	0	0	0	4,110	0	0	0
0012	543	0	0	0	0	0	0	0	0	0	0	0	73	0	0	0	616	0	0	0
0013	55	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0	80	0	0	0
0014	508	0	0	0	0	0	0	0	0	0	0	0	282	0	0	0	791	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	3,504	0	0	0	0	0	0	0	0	0	0	0	2,092	0	0	0	5,596	0	0	0
0020	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0041	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	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	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0
Total 6200	3,531	0	0	0	0	0	0	0	0	0	0	0	2,092	0	0	0	5,623	0	0	0

7000 Solicitor General Division

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	0	1,708	1,577	-131	0	0	0	0	0	0	0	0	0	0	0	0	0	1,708	1,577	-131
0012	0	47	136	89	0	0	0	0	0	0	0	0	0	0	0	0	0	47	136	89
0013	0	33	0	-33	0	0	0	0	0	0	0	0	0	0	0	0	0	33	0	-33
0014	0	287	308	21	0	0	0	0	0	0	0	0	0	0	0	0	0	287	308	21
Subtotal: PS	0	2,075	2,021	-54	0	0	0	0	0	0	0	0	0	0	0	0	0	2,075	2,021	-54
0041	0	28	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	28	0
Subtotal: NPS	0	28	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	28	0
Total 7000	0	2,103	2,049	-54	0	0	0	0	0	0	0	0	0	0	0	0	0	2,103	2,049	-54

7100 Appellate Program

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	1,614	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,614	0	0	0
0012	111	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	111	0	0	0
0013	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
0014	283	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	283	0	0	0
Subtotal: PS	2,030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,030	0	0	0
0041	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
Subtotal: NPS	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0

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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
Total 7100	2,044	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,044	0	0	0

7200 Health And Human Services Division

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	2,358	4,118	4,873	755	0	0	0	0	0	0	0	0	3,114	4,462	3,563	-899	5,472	8,580	8,436	-144
0012	375	442	442	1	0	0	0	0	0	0	0	0	111	192	481	288	486	634	923	289
0013	36	54	18	-36	0	0	0	0	0	0	0	0	32	46	0	-46	68	101	18	-83
0014	400	794	955	161	0	0	0	0	0	0	0	0	567	760	726	-34	967	1,554	1,681	127
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	-10	0	10	0	-10
Subtotal: PS	3,169	5,409	6,288	879	0	0	0	0	0	0	0	0	3,823	5,471	4,770	-700	6,993	10,879	11,058	179
0020	4	51	48	-4	0	0	0	0	0	0	0	0	1	8	14	6	5	59	62	3
0040	17	123	178	55	0	0	0	0	0	0	0	0	2	96	37	-59	19	219	215	-4
0041	0	62	32	-30	0	0	0	0	0	0	0	0	0	4	62	58	0	66	94	28
0070	0	10	10	0	0	0	0	0	0	0	0	0	0	3	12	8	0	14	22	8
Subtotal: NPS	21	246	268	22	0	0	0	0	0	0	0	0	3	112	125	13	23	358	393	35
Total 7200	3,190	5,655	6,556	901	0	0	0	0	0	0	0	0	3,826	5,583	4,895	-688	7,016	11,238	11,451	214

8100 Family Services Division

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	4,100	3,160	2,959	-201	0	0	0	0	0	0	0	0	431	399	447	48	4,532	3,559	3,406	-153
0012	428	344	311	-33	0	0	0	0	0	0	0	0	114	275	142	-134	542	619	453	-166
0013	98	69	18	-51	0	0	0	0	0	0	0	0	0	2	0	-2	98	70	18	-52
0014	885	572	588	15	0	0	0	0	0	0	0	0	121	110	106	-4	1,005	682	693	11
0015	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
Subtotal: PS	5,517	4,144	3,875	-269	0	0	0	0	0	0	0	0	666	786	694	-92	6,183	4,930	4,570	-361
0040	2	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	2	10	10	0
0041	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6	0
Subtotal: NPS	2	16	16	0	0	0	0	0	0	0	0	0	0	0	0	0	2	16	16	0
Total 8100	5,519	4,160	3,891	-269	0	0	0	0	0	0	0	0	666	786	694	-92	6,185	4,946	4,586	-361

9100 Policy And Operations Oversight Program

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	4,034	1,895	0	-1,895	0	0	0	0	0	0	0	0	100	96	0	-96	4,134	1,990	0	-1,990
0012	324	127	0	-127	0	0	0	0	0	0	0	0	0	0	0	0	324	127	0	-127
0013	34	28	0	-28	0	0	0	0	0	0	0	0	0	0	0	0	34	28	0	-28
0014	478	330	0	-330	0	0	0	0	0	0	0	0	23	16	0	-16	501	346	0	-346
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	4,871	2,380	0	-2,380	0	0	0	0	0	0	0	0	123	111	0	-111	4,994	2,492	0	-2,492



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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
0020	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0031	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0040	9	55	0	-55	0	0	0	0	0	0	0	0	0	3	0	-3	9	59	0	-59
0041	3,605	2,870	0	-2,870	0	0	0	0	0	0	0	0	0	0	0	0	3,605	2,870	0	-2,870
0070	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
Subtotal: NPS	3,645	2,925	0	-2,925	0	0	0	0	0	0	0	0	0	3	0	-3	3,645	2,929	0	-2,929
Total 9100	8,516	5,306	0	-5,306	0	0	0	0	0	0	0	0	123	115	0	-115	8,639	5,421	0	-5,421

9200 Support Services Division

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	0	0	1,687	1,687	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,687	1,687
0012	0	0	122	122	0	0	0	0	0	0	0	0	0	0	33	33	0	0	155	155
0014	0	0	325	325	0	0	0	0	0	0	0	0	0	0	6	6	0	0	331	331
Subtotal: PS	0	0	2,134	2,134	0	0	0	0	0	0	0	0	0	0	38	38	0	0	2,172	2,172
Total 9200	0	0	2,134	2,134	0	0	0	0	0	0	0	0	0	0	38	38	0	0	2,172	2,172

9300 Office Of The Attorney General

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	0	0	519	519	0	0	0	0	0	0	0	0	0	0	100	100	0	0	619	619
0014	0	0	93	93	0	0	0	0	0	0	0	0	0	0	18	18	0	0	111	111
Subtotal: PS	0	0	612	612	0	0	0	0	0	0	0	0	0	0	117	117	0	0	730	730
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	1	1	0	0	1	1
0041	0	0	221	221	0	0	0	0	0	0	0	0	0	0	2	2	0	0	223	223
Subtotal: NPS	0	0	221	221	0	0	0	0	0	0	0	0	0	0	4	4	0	0	225	225
Total 9300	0	0	833	833	0	0	0	0	0	0	0	0	0	0	122	122	0	0	955	955

9960 Yr End Close

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
0041	230	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	230	0	0	0
Subtotal: NPS	230	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	230	0	0	0
Total 9960	230	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	230	0	0	0
Total budget	64,812	65,138	60,742	-4,396	18,407	22,676	20,053	-2,623	2	0	139	139	13,174	15,225	16,446	1,221	96,395	103,038	97,380	-5,658

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CBO Office of the Attorney General for the District of Columbia

1000 Agency Management

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	1,341	1,197	947	-250	0	0	0	0	0	0	0	0	1,341	1,197	947	-250
0012	172	179	73	-106	0	0	0	0	0	0	0	0	172	179	73	-106
0013	5	11	0	-11	0	0	0	0	0	0	0	0	5	11	0	-11
0014	217	225	183	-41	0	0	0	0	0	0	0	0	217	225	183	-41
Subtotal: PS	1,734	1,612	1,204	-408	0	0	0	0	0	0	0	0	1,734	1,612	1,204	-408
0020	118	190	220	30	0	0	0	0	0	0	0	0	118	190	220	30
0030	467	809	1,179	370	0	0	0	0	0	0	0	0	467	809	1,179	370
0031	250	241	252	11	0	0	0	0	0	0	0	0	250	241	252	11
0032	545	559	584	25	0	0	0	0	0	0	0	0	545	559	584	25
0033	277	308	232	-76	0	0	0	0	0	0	0	0	277	308	232	-76
0034	164	185	210	25	0	0	0	0	0	0	0	0	164	185	210	25
0035	613	312	301	-11	0	0	0	0	0	0	0	0	613	312	301	-11
0040	932	660	397	-264	0	0	0	0	0	0	0	0	932	660	397	-264
0041	952	891	420	-471	0	0	0	0	0	0	0	0	952	891	420	-471
0070	117	319	288	-31	0	0	0	0	0	0	0	0	117	319	288	-31
Subtotal: NPS	4,434	4,475	4,083	-392	0	0	0	0	0	0	0	0	4,434	4,475	4,083	-392
Total 1000	6,168	6,087	5,287	-800	0	0	0	0	0	0	0	0	6,168	6,087	5,287	-800

100F Agency Financial Operations

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	529	533	578	45	0	0	0	0	0	0	0	0	529	533	578	45
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	99	100	104	4	0	0	0	0	0	0	0	0	99	100	104	4
Subtotal: PS	628	632	682	50	0	0	0	0	0	0	0	0	628	632	682	50
Total 100F	628	632	682	50	0	0	0	0	0	0	0	0	628	632	682	50

1200 Personnel Labor & Employment Division

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	1,657	1,712	1,992	280	0	0	0	0	0	0	0	0	1,657	1,712	1,992	280
0012	47	0	94	94	0	0	0	0	0	0	0	0	47	0	94	94
0013	17	9	0	-9	0	0	0	0	0	0	0	0	17	9	0	-9
0014	290	309	375	66	0	0	0	0	0	0	0	0	290	309	375	66
Subtotal: PS	2,011	2,030	2,460	430	0	0	0	0	0	0	0	0	2,011	2,030	2,460	430
0020	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2	0
0040	0	24	24	0	0	0	0	0	0	0	0	0	0	24	24	0
0041	0	34	34	0	0	0	0	0	0	0	0	0	0	34	34	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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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
Subtotal: NPS	0	60	60	0	0	0	0	0	0	0	0	0	0	60	60	0
Total 1200	2,012	2,090	2,521	430	0	0	0	0	0	0	0	0	2,012	2,090	2,521	430

2100 Commercial Division

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	3,067	3,439	3,110	-329	0	0	0	0	0	0	0	0	3,067	3,439	3,110	-329
0012	693	528	674	147	0	0	0	0	0	0	0	0	693	528	674	147
0013	77	45	18	-27	0	0	0	0	0	0	0	0	77	45	18	-27
0014	592	648	682	35	0	0	0	0	0	0	0	0	592	648	682	35
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	4,430	4,659	4,485	-174	0	0	0	0	0	0	0	0	4,430	4,659	4,485	-174
0020	1	6	4	-2	0	0	0	0	0	0	0	0	1	6	4	-2
0040	3	44	44	0	0	0	0	0	0	0	0	0	3	44	44	0
0041	3	15	15	0	0	0	0	0	0	0	0	0	3	15	15	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	7	65	63	-2	0	0	0	0	0	0	0	0	7	65	63	-2
Total 2100	4,437	4,724	4,548	-176	0	0	0	0	0	0	0	0	4,437	4,724	4,548	-176

3100 Legal Counsel Division

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	1,241	1,402	1,515	113	0	0	0	0	0	0	0	0	1,241	1,402	1,515	113
0012	121	91	127	36	0	0	0	0	0	0	0	0	121	91	127	36
0013	20	25	0	-25	0	0	0	0	0	0	0	0	20	25	0	-25
0014	212	244	295	51	0	0	0	0	0	0	0	0	212	244	295	51
Subtotal: PS	1,594	1,762	1,937	175	0	0	0	0	0	0	0	0	1,594	1,762	1,937	175
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1	0
Total 3100	1,594	1,763	1,938	175	0	0	0	0	0	0	0	0	1,594	1,763	1,938	175

4000 Child Support Services Division

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	3,322	2,766	2,550	-216	0	0	0	0	0	691	763	72	3,322	3,458	3,313	-144
0012	612	531	525	-6	0	0	0	0	0	750	408	-341	612	1,280	933	-347
0013	66	39	18	-21	0	0	0	0	0	0	0	0	66	39	18	-21
0014	843	539	553	14	0	0	0	0	0	235	210	-25	843	774	763	-11
0015	5	12	0	-12	0	0	0	0	0	0	0	0	5	12	0	-12

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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
Subtotal: PS	4,847	3,887	3,646	-241	0	0	0	0	0	1,676	1,382	-295	4,847	5,563	5,028	-535
0020	34	37	37	0	0	0	0	0	24	22	22	0	58	60	60	0
0030	429	43	43	0	0	0	0	0	0	0	0	0	429	43	43	0
0031	60	41	41	0	0	0	0	0	0	0	0	0	60	41	41	0
0033	30	30	30	0	0	0	0	0	0	0	0	0	30	30	30	0
0034	40	40	40	0	0	0	0	0	0	0	0	0	40	40	40	0
0035	-156	61	61	0	0	0	0	0	0	0	0	0	-156	61	61	0
0040	250	337	136	-201	0	0	0	0	0	285	606	321	250	622	742	120
0041	2,312	2,279	532	-1,747	0	0	0	0	391	930	2,709	1,779	2,703	3,210	3,241	32
0050	1,222	1,243	460	-783	0	0	0	0	243	1,000	1,122	122	1,465	2,243	1,582	-661
0070	15	15	15	0	0	0	0	0	2	10	10	0	17	26	26	0
Subtotal: NPS	4,237	4,128	1,396	-2,732	0	0	0	0	660	2,248	4,471	2,223	4,896	6,375	5,867	-509
Total 4000	9,084	8,015	5,042	-2,972	0	0	0	0	660	3,924	5,852	1,928	9,744	11,939	10,894	-1,044

5100 Civil Litigation Division

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	5,857	7,791	7,386	-405	0	0	0	0	0	1,040	458	-582	5,857	8,832	7,844	-987
0012	338	605	601	-4	0	0	0	0	0	910	831	-79	338	1,515	1,433	-82
0013	82	89	18	-71	0	0	0	0	0	0	0	0	82	89	18	-71
0014	1,056	1,372	1,436	64	0	0	0	0	0	319	232	-87	1,056	1,690	1,668	-23
0015	24	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0
Subtotal: PS	7,358	9,857	9,442	-415	0	0	0	0	0	2,269	1,521	-748	7,358	12,126	10,963	-1,163
0020	0	10	6	-4	0	0	0	0	0	0	0	0	0	10	6	-4
0040	233	443	443	0	0	0	0	0	0	0	0	0	233	443	443	0
0041	193	307	307	0	0	0	0	0	0	190	360	170	193	497	667	170
0070	0	0	0	0	0	0	0	0	0	2	2	0	0	2	2	0
Subtotal: NPS	426	760	755	-4	0	0	0	0	0	192	362	170	426	952	1,117	166
Total 5100	7,784	10,616	10,197	-420	0	0	0	0	0	2,461	1,883	-578	7,784	13,077	12,080	-997

6100 Public Safety Division

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	6,235	5,263	4,900	-363	0	0	0	0	261	165	479	314	6,495	5,427	5,379	-49
0012	1,062	1,011	799	-212	0	0	0	0	311	0	0	0	1,374	1,011	799	-212
0013	105	75	18	-57	0	0	0	0	8	0	0	0	113	75	18	-57
0014	1,241	1,025	1,024	-1	0	0	0	0	90	27	86	59	1,331	1,052	1,110	58
0015	82	13	0	-13	0	0	0	0	9	0	0	0	90	13	0	-13
Subtotal: PS	8,724	7,387	6,741	-646	0	0	0	0	679	192	565	373	9,403	7,578	7,306	-273
0020	0	3	3	0	0	0	0	0	0	0	0	0	0	3	3	0
0040	7	15	15	0	0	0	0	0	0	0	0	0	7	15	15	0
0041	7	4	4	0	0	0	0	0	0	0	0	0	7	4	4	0

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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
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	14	23	23	0	0	0	0	0	0	0	0	0	14	23	23	0
Total 6100	8,738	7,410	6,764	-646	0	0	0	0	679	192	565	373	9,417	7,601	7,329	-273

6200 Public Advocacy Program

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	2,336	0	0	0	0	0	0	0	61	0	0	0	2,397	0	0	0
0012	49	0	0	0	0	0	0	0	494	0	0	0	543	0	0	0
0013	30	0	0	0	0	0	0	0	25	0	0	0	55	0	0	0
0014	426	0	0	0	0	0	0	0	82	0	0	0	508	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	2,842	0	0	0	0	0	0	0	662	0	0	0	3,504	0	0	0
0020	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0041	0	0	0	0	0	0	0	0	17	0	0	0	17	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	10	0	0	0	0	0	0	0	17	0	0	0	27	0	0	0
Total 6200	2,851	0	0	0	0	0	0	0	679	0	0	0	3,531	0	0	0

7000 Solicitor General Division

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	0	1,486	1,289	-197	0	0	0	0	0	221	287	66	0	1,708	1,577	-131
0012	0	47	136	89	0	0	0	0	0	0	0	0	0	47	136	89
0013	0	33	0	-33	0	0	0	0	0	0	0	0	0	33	0	-33
0014	0	251	256	6	0	0	0	0	0	36	52	15	0	287	308	21
Subtotal: PS	0	1,817	1,682	-135	0	0	0	0	0	257	339	81	0	2,075	2,021	-54
0041	0	28	28	0	0	0	0	0	0	0	0	0	0	28	28	0
Subtotal: NPS	0	28	28	0	0	0	0	0	0	0	0	0	0	28	28	0
Total 7000	0	1,845	1,710	-135	0	0	0	0	0	257	339	81	0	2,103	2,049	-54

7100 Appellate Program

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	1,614	0	0	0	0	0	0	0	0	0	0	0	1,614	0	0	0
0012	111	0	0	0	0	0	0	0	0	0	0	0	111	0	0	0
0013	22	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
0014	283	0	0	0	0	0	0	0	0	0	0	0	283	0	0	0
Subtotal: PS	2,030	0	0	0	0	0	0	0	0	0	0	0	2,030	0	0	0
0041	14	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
Subtotal: NPS	14	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0

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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
Total 7100	2,044	0	0	0	0	0	0	0	0	0	0	0	2,044	0	0	0

7200 Health And Human Services Division

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	2,358	4,118	4,873	755	0	0	0	0	0	0	0	0	2,358	4,118	4,873	755
0012	375	442	442	1	0	0	0	0	0	0	0	0	375	442	442	1
0013	36	54	18	-36	0	0	0	0	0	0	0	0	36	54	18	-36
0014	400	794	955	161	0	0	0	0	0	0	0	0	400	794	955	161
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	3,169	5,409	6,288	879	0	0	0	0	0	0	0	0	3,169	5,409	6,288	879
0020	4	51	48	-4	0	0	0	0	0	0	0	0	4	51	48	-4
0040	17	123	178	55	0	0	0	0	0	0	0	0	17	123	178	55
0041	0	62	32	-30	0	0	0	0	0	0	0	0	0	62	32	-30
0070	0	10	10	0	0	0	0	0	0	0	0	0	0	10	10	0
Subtotal: NPS	21	246	268	22	0	0	0	0	0	0	0	0	21	246	268	22
Total 7200	3,190	5,655	6,556	901	0	0	0	0	0	0	0	0	3,190	5,655	6,556	901

8100 Family Services Division

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	4,100	3,160	2,959	-201	0	0	0	0	0	0	0	0	4,100	3,160	2,959	-201
0012	428	344	311	-33	0	0	0	0	0	0	0	0	428	344	311	-33
0013	98	69	18	-51	0	0	0	0	0	0	0	0	98	69	18	-51
0014	885	572	588	15	0	0	0	0	0	0	0	0	885	572	588	15
0015	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
Subtotal: PS	5,517	4,144	3,875	-269	0	0	0	0	0	0	0	0	5,517	4,144	3,875	-269
0040	2	10	10	0	0	0	0	0	0	0	0	0	2	10	10	0
0041	0	6	6	0	0	0	0	0	0	0	0	0	0	6	6	0
Subtotal: NPS	2	16	16	0	0	0	0	0	0	0	0	0	2	16	16	0
Total 8100	5,519	4,160	3,891	-269	0	0	0	0	0	0	0	0	5,519	4,160	3,891	-269

9100 Policy And Operations Oversight Program

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	4,034	1,895	0	-1,895	0	0	0	0	0	0	0	0	4,034	1,895	0	-1,895
0012	324	127	0	-127	0	0	0	0	0	0	0	0	324	127	0	-127
0013	34	28	0	-28	0	0	0	0	0	0	0	0	34	28	0	-28
0014	478	330	0	-330	0	0	0	0	0	0	0	0	478	330	0	-330
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	4,871	2,380	0	-2,380	0	0	0	0	0	0	0	0	4,871	2,380	0	-2,380

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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
0020	15	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0031	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0040	9	55	0	-55	0	0	0	0	0	0	0	0	9	55	0	-55
0041	3,605	2,870	0	-2,870	0	0	0	0	0	0	0	0	3,605	2,870	0	-2,870
0070	13	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
Subtotal: NPS	3,645	2,925	0	-2,925	0	0	0	0	0	0	0	0	3,645	2,925	0	-2,925
Total 9100	8,516	5,306	0	-5,306	0	0	0	0	0	0	0	0	8,516	5,306	0	-5,306

9200 Support Services Division

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	0	0	1,687	1,687	0	0	0	0	0	0	0	0	0	0	1,687	1,687
0012	0	0	122	122	0	0	0	0	0	0	0	0	0	0	122	122
0014	0	0	325	325	0	0	0	0	0	0	0	0	0	0	325	325
Subtotal: PS	0	0	2,134	2,134	0	0	0	0	0	0	0	0	0	0	2,134	2,134
Total 9200	0	0	2,134	2,134	0	0	0	0	0	0	0	0	0	0	2,134	2,134

9300 Office Of The Attorney General

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	0	0	519	519	0	0	0	0	0	0	0	0	0	0	519	519
0014	0	0	93	93	0	0	0	0	0	0	0	0	0	0	93	93
Subtotal: PS	0	0	612	612	0	0	0	0	0	0	0	0	0	0	612	612
0020	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
0041	0	0	221	221	0	0	0	0	0	0	0	0	0	0	221	221
Subtotal: NPS	0	0	221	221	0	0	0	0	0	0	0	0	0	0	221	221
Total 9300	0	0	833	833	0	0	0	0	0	0	0	0	0	0	833	833

9960 Yr End Close

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
0041	0	0	0	0	0	0	0	0	230	0	0	0	230	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	230	0	0	0	230	0	0	0
Total 9960	0	0	0	0	0	0	0	0	230	0	0	0	230	0	0	0
Total budget	62,564	58,303	52,103	-6,200	0	0	0	0	2,248	6,834	8,639	1,805	64,812	65,138	60,742	-4,396

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CBO Office of the Attorney General for 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	38,012	36,879	36,293	-586	6,607	7,450	6,589	-861	0	0	0	0	9,301	10,913	10,167	-745	53,919	55,242	53,050	-2,192
0012	5,137	5,564	5,144	-419	1,188	1,826	1,827	2	2	0	118	118	1,679	1,820	3,452	1,631	8,006	9,210	10,541	1,332
0013	625	477	108	-369	129	54	35	-19	0	0	0	0	96	107	0	-107	850	638	143	-495
0014	7,194	7,024	7,449	424	1,666	1,515	1,512	-3	0	0	21	21	2,083	2,079	2,451	372	10,944	10,618	11,432	814
0015	127	25	0	-25	9	17	0	-17	0	0	0	0	1	10	0	-10	137	52	0	-52
Subtotal: PS	51,095	49,970	48,995	-975	9,598	10,861	9,963	-898	2	0	139	139	13,160	14,929	16,070	1,141	73,856	75,760	75,166	-593
0020	204	323	343	20	82	73	73	0	0	0	0	0	5	22	40	17	292	418	455	37
0030	896	852	1,223	370	32	84	84	0	0	0	0	0	0	0	0	0	928	937	1,307	370
0031	313	283	294	11	0	81	81	0	0	0	0	0	0	0	0	0	313	363	374	11
0032	545	559	584	25	0	0	0	0	0	0	0	0	0	0	0	0	545	559	584	25
0033	307	338	262	-76	0	58	58	0	0	0	0	0	0	0	0	0	307	397	321	-76
0034	204	225	250	25	0	77	77	0	0	0	0	0	0	0	0	0	204	302	327	25
0035	457	373	361	-11	0	117	117	0	0	0	0	0	0	0	0	0	457	490	479	-11
0040	1,453	1,996	1,852	-144	473	680	856	176	0	0	0	0	4	255	133	-122	1,930	2,931	2,842	-89
0041	7,724	7,618	4,670	-2,948	7,318	9,840	8,194	-1,646	0	0	0	0	0	4	172	168	15,042	17,462	13,036	-4,426
0050	1,465	2,243	1,582	-661	870	500	500	0	0	0	0	0	0	0	0	0	2,335	2,743	2,082	-661
0070	147	357	326	-31	34	304	50	-255	0	0	0	0	5	15	31	17	185	676	408	-269
Subtotal: NPS	13,716	15,168	11,748	-3,420	8,808	11,815	10,090	-1,725	0	0	0	0	14	296	376	80	22,539	27,278	22,214	-5,065
Total budget	64,812	65,138	60,742	-4,396	18,407	22,676	20,053	-2,623	2	0	139	139	13,174	15,225	16,446	1,221	96,395	103,038	97,380	-5,658

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	395	413	390	-23	96	112	98	-14	0	0	0	0	82	102	101	-1	573	627	589	-38
0012	79	83	74	-9	23	37	38	0	0	0	3	3	21	21	39	18	122	141	153	12
Total FTEs	473	496	464	-32	119	149	135	-13	0	0	3	3	102	123	140	17	695	768	742	-26



FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41G

CBO Office of the Attorney General for 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	37,690	34,761	34,306	-455	0	0	0	0	322	2,118	1,987	-131	38,012	36,879	36,293	-586
0012	4,332	3,904	3,905	0	0	0	0	0	805	1,660	1,240	-420	5,137	5,564	5,144	-419
0013	592	477	108	-369	0	0	0	0	33	0	0	0	625	477	108	-369
0014	7,022	6,407	6,869	462	0	0	0	0	173	617	580	-37	7,194	7,024	7,449	424
0015	118	25	0	-25	0	0	0	0	9	0	0	0	127	25	0	-25
Subtotal: PS	49,754	45,576	45,188	-387	0	0	0	0	1,341	4,394	3,806	-588	51,095	49,970	48,995	-975
0020	180	301	321	20	0	0	0	0	24	22	22	0	204	323	343	20
0030	896	852	1,223	370	0	0	0	0	0	0	0	0	896	852	1,223	370
0031	313	283	294	11	0	0	0	0	0	0	0	0	313	283	294	11
0032	545	559	584	25	0	0	0	0	0	0	0	0	545	559	584	25
0033	307	338	262	-76	0	0	0	0	0	0	0	0	307	338	262	-76
0034	204	225	250	25	0	0	0	0	0	0	0	0	204	225	250	25
0035	457	373	361	-11	0	0	0	0	0	0	0	0	457	373	361	-11
0040	1,453	1,711	1,246	-465	0	0	0	0	0	285	606	321	1,453	1,996	1,852	-144
0041	7,087	6,498	1,601	-4,897	0	0	0	0	638	1,120	3,069	1,949	7,724	7,618	4,670	-2,948
0050	1,222	1,243	460	-783	0	0	0	0	243	1,000	1,122	122	1,465	2,243	1,582	-661
0070	144	345	314	-31	0	0	0	0	2	12	12	0	147	357	326	-31
Subtotal: NPS	12,810	12,728	6,915	-5,813	0	0	0	0	907	2,440	4,833	2,393	13,716	15,168	11,748	-3,420
Total budget	62,564	58,303	52,103	-6,200	0	0	0	0	2,248	6,834	8,639	1,805	64,812	65,138	60,742	-4,396

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	391	388	365	-23	0	0	0	0	3	25	25	0	395	413	390	-23
0012	70	56	55	0	0	0	0	0	8	27	19	-9	79	83	74	-9
Total FTEs	462	443	420	-23	0	0	0	0	11	53	43	-9	473	496	464	-32

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary  
by Revenue Source

Schedule  
80

CBO Office of the Attorney General for the District of Columbia

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	91CSEF	CHILD SUPPORT	\$18,982	132.66
	INCENT	CHILD SUPPORT INCENTIVE AWARD	\$900	0.00
			\$171	2.64
Subtotal: Federal Grant Fund			\$20,053	135.30
Subtotal: Federal Resources			\$20,053	135.30
General Fund				
Local Fund				
	APPR		\$52,103	420.26
Subtotal: Local Fund			\$52,103	420.26
Special Purpose Revenue Funds				
	0601	DUI	\$218	2.00
	0602	ANTI-TRUST FUND	\$209	2.00
	0603	CHILD SPT - TANF/AFDC COLLECTIONS	\$5,852	23.46
	0611	CONSUMER PROTECTION FUND	\$2,035	14.00
	0612	ANTIFRAUD FUND	\$325	2.00
Subtotal: Special Purpose Revenue Funds			\$8,639	43.46
Subtotal: General Fund			\$60,742	463.72
Intra-District Funds				
Intradistrict Funds				
	0700	INTRA-DISTRICT FUND	\$150	2.00
	1391	INTRADISTRICT - VAWA	\$297	3.50
	1392	INTRADISTRICT - INSURANCE	\$1,082	8.00
	1393	INTRADISTRICT - DOH	\$1,333	9.74
	1394	INTRADISTRICT - DHCD	\$1,450	13.00
	1395	INTRADISTRICT - DOES	\$391	3.00
	1396	INTRADISTRICT - ZONING	\$144	1.00
	1398	INTRADISTRICT - DEPT OF MENTAL HEALTH	\$280	2.00
	1399	INTRADISTRICT - FORFEITURE	\$286	2.00

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary  
by Revenue Source

Schedule  
80

CBO Office of the Attorney General for the District of Columbia

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	1403	INTRADISTRICT - DPW	\$269	2.00
	1404	ID MAYOR'S OFFICE	\$123	2.00
	1405	ON-LINE RESEARCH SYSTEM CONTRACT	\$942	10.00
	1406	INTRADISTRICT - ID DCRA	\$360	3.00
	1407	INTRA-DISTRICT TAX & REVENUE	\$115	1.00
	1408	INTRA-DISTRICT CABLE TELEVISION	\$481	4.00
	1409	INTRA-DISTRICT DHS	\$1,089	10.00
	1410	INTRA-DISTRICT TRANSPORTATION	\$1,472	12.00
	1411	INTRA-DISTRICT MOTOR VEHICLES	\$91	1.00
	1412	INTRA-DISTRICT ABRA	\$342	3.00
	1413	INTRA-DISTRICT CFSA	\$621	5.85
	1415	INTRA DISTRICT - PERSONNEL	\$196	2.00
	1416	INTRA DISTRICT - PROCUREMENT	\$9	0.00
	1417	INTRA DISTRICT - CORRECTIONS	\$344	3.00
	1418	INTRA DISTRICT - ENVIRONMENT	\$1,428	12.00
	1420	INTRADISTRICT - VICTIM ASSISTANCE GRANT	\$92	1.00
	1421	INTRADISTRICT - OFFICE OF PROPERTY MGMT	\$661	5.00
	1422	ID-OFC OF STATE SUPERINTENDENT OF EDUCAT	\$248	2.00
	1423	I/D - DEPT OF DISABILITY SERVICES	\$835	7.00
	1424	I/D - FIRE & EMERGENCY MEDICAL SERVICES	\$163	1.00
	1426	I/D - TAXICAB COMMISSION	\$3	0.00
	1427	I/D - OFFICE OF HUMAN RIGHTS	\$6	0.00
	1428	I/D - DEPT OF SMALL & LOCAL BUSINESS DEV	\$144	1.00
	1434	INTRADISTRICT - OFC OF THE MAYOR	\$122	1.00
	1436	INTRADISTRICT - OFC OF THE GRANTS & PART	\$109	1.00
	1437	INTRADISTRICT - HEALTH CARE FINANCE	\$496	4.00
	1477	INTRADISTRICT - WELFARE FRAUD	\$273	2.00

Subtotal: Intradistrict Funds \$16,446 140.09

Subtotal: Intra-District Funds \$16,446 140.09

Private Funds

Private Grant Fund

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

CBO Office of the Attorney General for the District of Columbia

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	8400	PRIVATE GRANT FUND	\$139	3.00
Subtotal: Private Grant Fund			\$139	3.00
Subtotal: Private Funds			\$139	3.00
Total: Office of the Attorney General for the District of Columbia			\$97,380	742.11

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

Access to Justice	Name	AJO 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
	ACCESS TO JUSTICE(AJO)	1000										
	ACCESS TO JUSTICE(AJO)	1001	0	0	3,279	3,279	3,279	0	3,279	0	0	0
	Subtotal: ACCESS TO JUSTICE(AJO)		0	0	3,279	3,279	3,279	0	3,279	0	0	0
	Total: Access to Justice		0	0	3,279	3,279	3,279	0	3,279	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

AJO Access to Justice

1000 Access To Justice (Aj0)

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
0041	0	0	3,279	3,279	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,279	3,279
Subtotal: <i>NPS</i>	0	0	3,279	3,279	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,279	3,279
Total 1000	0	0	3,279	3,279	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,279	3,279
Total budget	0	0	3,279	3,279	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,279	3,279

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

AJO Access to Justice

1000 Access To Justice (Ajo)

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
0041	0	0	3,279	3,279	0	0	0	0	0	0	0	0	0	0	3,279	3,279
Subtotal: <i>NPS</i>	0	0	3,279	3,279	0	0	0	0	0	0	0	0	0	0	3,279	3,279
Total 1000	0	0	3,279	3,279	0	0	0	0	0	0	0	0	0	0	3,279	3,279
Total budget	0	0	3,279	3,279	0	0	0	0	0	0	0	0	0	0	3,279	3,279

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41

AJO Access to Justice

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
0041	0	0	3,279	3,279	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,279	3,279
Subtotal: NPS	0	0	3,279	3,279	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,279	3,279
Total budget	0	0	3,279	3,279	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,279	3,279

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

AJO Access to Justice

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
0041	0	0	3,279	3,279	0	0	0	0	0	0	0	0	0	0	3,279	3,279
Subtotal: <i>NPS</i>	0	0	3,279	3,279	0	0	0	0	0	0	0	0	0	0	3,279	3,279
Total budget	0	0	3,279	3,279	0	0	0	0	0	0	0	0	0	0	3,279	3,279

Full Time Employees (FTEs)

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

AJO Access to Justice

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$3,279	0.00
Subtotal: Local Fund			\$3,279	0.00
Subtotal: General Fund			\$3,279	0.00
Total: Access to Justice			\$3,279	0.00

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

Office of the Inspector General Name	ADO 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
AGENCY MANAGEMENT	1000										
PERSONNEL	1010	196	214	411	197	411	0	411	0	0	0
CONTRACTING AND PROCUREMENT	1020	315	279	284	5	284	0	284	0	0	0
PROPERTY MANAGEMENT	1030	1,024	1,185	36	-1,149	36	0	36	0	0	0
INFRO TECH	1040	469	412	435	23	435	0	435	0	0	0
FINANCIAL MGMT	1050	260	290	291	0	291	0	291	0	0	0
LEGAL	1060	666	641	654	12	654	0	654	0	0	0
FLEET MGMT.	1070	6	7	3	-5	3	0	3	0	0	0
COMMUNICATION	1080	53	66	0	-66	0	0	0	0	0	0
CUSTOMER SERVICE	1085	114	110	110	0	110	0	110	0	0	0
<b>Subtotal: AGENCY MANAGEMENT</b>		<b>3,104</b>	<b>3,206</b>	<b>2,224</b>	<b>-982</b>	<b>2,224</b>	<b>0</b>	<b>2,224</b>	<b>0</b>	<b>0</b>	<b>0</b>
ACCOUNTABILITY, CONTROL/COMPLIANCE	2000										
AUDIT	2010	7,666	7,423	6,859	-564	6,859	0	6,859	0	0	0
INVESTIGATIONS	2020	15	0	0	0	0	0	0	0	0	0
INSPECTIONS AND EVALUATIONS	2030	1,389	1,431	1,470	40	1,470	0	1,470	0	0	0
<b>Subtotal: ACCOUNTABILITY, CONTROL/COMPLIANCE</b>		<b>9,071</b>	<b>8,854</b>	<b>8,329</b>	<b>-525</b>	<b>8,329</b>	<b>0</b>	<b>8,329</b>	<b>0</b>	<b>0</b>	<b>0</b>
LAW ENFORCEMENT AND COMPLIANCE	3000										
INVESTIGATIONS	3010	2,555	2,772	2,760	-12	2,760	0	2,760	0	0	0
MFCU 25%MATCHS	3020	595	626	612	-13	612	0	612	0	0	0
MEDICAID FRAUD CONTROL UNIT	3030	1,783	2,084	2,318	234	0	0	0	2,318	0	0
<b>Subtotal: LAW ENFORCEMENT AND COMPLIANCE</b>		<b>4,933</b>	<b>5,482</b>	<b>5,690</b>	<b>209</b>	<b>3,373</b>	<b>0</b>	<b>3,373</b>	<b>2,318</b>	<b>0</b>	<b>0</b>
<b>Total: Office of the Inspector General</b>		<b>17,107</b>	<b>17,541</b>	<b>16,243</b>	<b>-1,298</b>	<b>13,925</b>	<b>0</b>	<b>13,925</b>	<b>2,318</b>	<b>0</b>	<b>0</b>

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

AD0 Office of the Inspector General

1000 Agency Management

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	1,607	1,599	1,800	201	0	0	0	0	0	0	0	0	0	0	0	0	1,607	1,599	1,800	201
0014	267	266	294	29	0	0	0	0	0	0	0	0	0	0	0	0	267	266	294	29
Subtotal: PS	1,874	1,864	2,094	230	0	0	0	0	0	0	0	0	0	0	0	0	1,874	1,864	2,094	230
0020	3	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	3	7	7	0
0030	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1
0031	53	66	0	-66	0	0	0	0	0	0	0	0	0	0	0	0	53	66	0	-66
0032	958	1,143	0	-1,143	0	0	0	0	0	0	0	0	0	0	0	0	958	1,143	0	-1,143
0034	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0
0035	0	7	0	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	-7
0040	132	118	122	4	0	0	0	0	0	0	0	0	0	0	0	0	132	118	122	4
0070	58	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	58	0	0	0
Subtotal: NPS	1,230	1,341	129	-1,212	0	0	0	0	0	0	0	0	0	0	0	0	1,230	1,341	129	-1,212
Total 1000	3,104	3,206	2,224	-982	0	0	0	0	0	0	0	0	0	0	0	0	3,104	3,206	2,224	-982

2000 Accountability, Control/Compliance

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	4,195	4,439	4,401	-38	0	0	0	0	0	0	0	0	0	0	0	0	4,195	4,439	4,401	-38
0013	52	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	52	0	0	0
0014	730	750	807	57	0	0	0	0	0	0	0	0	0	0	0	0	730	750	807	57
Subtotal: PS	4,977	5,189	5,208	19	0	0	0	0	0	0	0	0	0	0	0	0	4,977	5,189	5,208	19
0020	12	8	9	2	0	0	0	0	0	0	0	0	0	0	0	0	12	8	9	2
0040	4,082	3,058	3,112	54	0	0	0	0	0	0	0	0	0	0	0	0	4,082	3,058	3,112	54
0041	0	600	0	-600	0	0	0	0	0	0	0	0	0	0	0	0	0	600	0	-600
Subtotal: NPS	4,093	3,665	3,121	-544	0	0	0	0	0	0	0	0	0	0	0	0	4,093	3,665	3,121	-544
Total 2000	9,071	8,854	8,329	-525	0	0	0	0	0	0	0	0	0	0	0	0	9,071	8,854	8,329	-525

3000 Law Enforcement And Compliance

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	2,516	2,729	2,755	26	1,240	1,273	1,411	137	0	0	0	0	0	0	0	0	3,757	4,003	4,165	163
0013	10	0	0	0	18	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0
0014	438	459	505	46	218	209	259	50	0	0	0	0	0	0	0	0	656	668	764	95
Subtotal: PS	2,965	3,189	3,260	71	1,477	1,482	1,669	187	0	0	0	0	0	0	0	0	4,441	4,671	4,929	258
0020	7	6	6	0	2	8	8	0	0	0	0	0	0	0	0	0	9	14	14	0
0030	0	0	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1	0
0031	3	4	0	-4	9	13	13	0	0	0	0	0	0	0	0	0	13	18	13	-4
0032	64	76	0	-76	191	228	228	0	0	0	0	0	0	0	0	0	254	304	228	-76
0034	2	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0

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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
0035	0	0	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	2	1	0
0040	102	122	106	-15	88	144	150	6	0	0	0	0	0	0	0	0	190	265	256	-10
0050	0	0	0	0	0	207	236	28	0	0	0	0	0	0	0	0	0	207	236	28
0070	8	0	0	0	15	0	13	13	0	0	0	0	0	0	0	0	23	0	13	13
Subtotal: <i>NPS</i>	185	209	113	-96	307	602	649	47	0	0	0	0	0	0	0	0	492	811	761	-50
Total 3000	3,150	3,398	3,373	-25	1,783	2,084	2,318	234	0	0	0	0	0	0	0	0	4,933	5,482	5,690	209
Total budget	15,324	15,457	13,925	-1,532	1,783	2,084	2,318	234	0	0	0	0	0	0	0	0	17,107	17,541	16,243	-1,298

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Program Summary by  
Comptroller Source Group

Schedule  
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AD0 Office of the Inspector General

1000 Agency Management

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	1,607	1,599	1,800	201	0	0	0	0	0	0	0	0	1,607	1,599	1,800	201
0014	267	266	294	29	0	0	0	0	0	0	0	0	267	266	294	29
Subtotal: PS	1,874	1,864	2,094	230	0	0	0	0	0	0	0	0	1,874	1,864	2,094	230
0020	3	7	7	0	0	0	0	0	0	0	0	0	3	7	7	0
0030	0	1	0	-1	0	0	0	0	0	0	0	0	0	1	0	-1
0031	53	66	0	-66	0	0	0	0	0	0	0	0	53	66	0	-66
0032	958	1,143	0	-1,143	0	0	0	0	0	0	0	0	958	1,143	0	-1,143
0034	26	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0
0035	0	7	0	-7	0	0	0	0	0	0	0	0	0	7	0	-7
0040	132	118	122	4	0	0	0	0	0	0	0	0	132	118	122	4
0070	58	0	0	0	0	0	0	0	0	0	0	0	58	0	0	0
Subtotal: NPS	1,230	1,341	129	-1,212	0	0	0	0	0	0	0	0	1,230	1,341	129	-1,212
Total 1000	3,104	3,206	2,224	-982	0	0	0	0	0	0	0	0	3,104	3,206	2,224	-982

2000 Accountability, Control/Compliance

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	4,195	4,439	4,401	-38	0	0	0	0	0	0	0	0	4,195	4,439	4,401	-38
0013	52	0	0	0	0	0	0	0	0	0	0	0	52	0	0	0
0014	730	750	807	57	0	0	0	0	0	0	0	0	730	750	807	57
Subtotal: PS	4,977	5,189	5,208	19	0	0	0	0	0	0	0	0	4,977	5,189	5,208	19
0020	12	8	9	2	0	0	0	0	0	0	0	0	12	8	9	2
0040	4,082	3,058	3,112	54	0	0	0	0	0	0	0	0	4,082	3,058	3,112	54
0041	0	600	0	-600	0	0	0	0	0	0	0	0	0	600	0	-600
Subtotal: NPS	4,093	3,665	3,121	-544	0	0	0	0	0	0	0	0	4,093	3,665	3,121	-544
Total 2000	9,071	8,854	8,329	-525	0	0	0	0	0	0	0	0	9,071	8,854	8,329	-525

3000 Law Enforcement And Compliance

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	2,516	2,729	2,755	26	0	0	0	0	0	0	0	0	2,516	2,729	2,755	26
0013	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0014	438	459	505	46	0	0	0	0	0	0	0	0	438	459	505	46
Subtotal: PS	2,965	3,189	3,260	71	0	0	0	0	0	0	0	0	2,965	3,189	3,260	71
0020	7	6	6	0	0	0	0	0	0	0	0	0	7	6	6	0
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	3	4	0	-4	0	0	0	0	0	0	0	0	3	4	0	-4
0032	64	76	0	-76	0	0	0	0	0	0	0	0	64	76	0	-76
0034	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0

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Program Summary by  
Comptroller Source Group

Schedule  
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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
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	102	122	106	-15	0	0	0	0	0	0	0	0	102	122	106	-15
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	8	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
Subtotal: <i>NPS</i>	185	209	113	-96	0	0	0	0	0	0	0	0	185	209	113	-96
Total 3000	3,150	3,398	3,373	-25	0	0	0	0	0	0	0	0	3,150	3,398	3,373	-25
Total budget	15,324	15,457	13,925	-1,532	0	0	0	0	0	0	0	0	15,324	15,457	13,925	-1,532

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Program Summary by  
Comptroller Source Group

Schedule  
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ADO Office of the Inspector General

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	8,318	8,767	8,956	189	1,240	1,273	1,411	137	0	0	0	0	0	0	0	0	9,559	10,040	10,367	327
0013	62	0	0	0	18	0	0	0	0	0	0	0	0	0	0	0	81	0	0	0
0014	1,435	1,475	1,606	132	218	209	259	50	0	0	0	0	0	0	0	0	1,653	1,684	1,865	181
Subtotal: PS	9,816	10,242	10,563	321	1,477	1,482	1,669	187	0	0	0	0	0	0	0	0	11,292	11,724	12,232	508
0020	22	21	22	2	2	8	8	0	0	0	0	0	0	0	0	0	24	29	30	2
0030	0	1	0	-1	0	1	1	0	0	0	0	0	0	0	0	0	0	2	1	-1
0031	56	70	0	-70	9	13	13	0	0	0	0	0	0	0	0	0	66	83	13	-70
0032	1,022	1,218	0	-1,218	191	228	228	0	0	0	0	0	0	0	0	0	1,212	1,446	228	-1,218
0034	28	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0
0035	0	7	0	-7	0	1	1	0	0	0	0	0	0	0	0	0	0	9	1	-7
0040	4,316	3,298	3,341	43	88	144	150	6	0	0	0	0	0	0	0	0	4,403	3,441	3,490	49
0041	0	600	0	-600	0	0	0	0	0	0	0	0	0	0	0	0	0	600	0	-600
0050	0	0	0	0	0	207	236	28	0	0	0	0	0	0	0	0	0	207	236	28
0070	66	0	0	0	15	0	13	13	0	0	0	0	0	0	0	0	81	0	13	13
Subtotal: NPS	5,509	5,215	3,363	-1,853	307	602	649	47	0	0	0	0	0	0	0	0	5,815	5,818	4,011	-1,806
Total budget	15,324	15,457	13,925	-1,532	1,783	2,084	2,318	234	0	0	0	0	0	0	0	0	17,107	17,541	16,243	-1,298

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	93	108	101	-8	15	16	17	2	0	0	0	0	0	0	0	0	107	124	118	-6
Total FTEs	93	108	101	-8	15	16	17	2	0	0	0	0	0	0	0	0	107	124	118	-6



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Program Summary by  
Comptroller Source Group

Schedule  
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ADO Office of the Inspector General

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	8,318	8,767	8,956	189	0	0	0	0	0	0	0	0	8,318	8,767	8,956	189
0013	62	0	0	0	0	0	0	0	0	0	0	0	62	0	0	0
0014	1,435	1,475	1,606	132	0	0	0	0	0	0	0	0	1,435	1,475	1,606	132
Subtotal: PS	9,816	10,242	10,563	321	0	0	0	0	0	0	0	0	9,816	10,242	10,563	321
0020	22	21	22	2	0	0	0	0	0	0	0	0	22	21	22	2
0030	0	1	0	-1	0	0	0	0	0	0	0	0	0	1	0	-1
0031	56	70	0	-70	0	0	0	0	0	0	0	0	56	70	0	-70
0032	1,022	1,218	0	-1,218	0	0	0	0	0	0	0	0	1,022	1,218	0	-1,218
0034	28	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0
0035	0	7	0	-7	0	0	0	0	0	0	0	0	0	7	0	-7
0040	4,316	3,298	3,341	43	0	0	0	0	0	0	0	0	4,316	3,298	3,341	43
0041	0	600	0	-600	0	0	0	0	0	0	0	0	0	600	0	-600
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	66	0	0	0	0	0	0	0	0	0	0	0	66	0	0	0
Subtotal: NPS	5,509	5,215	3,363	-1,853	0	0	0	0	0	0	0	0	5,509	5,215	3,363	-1,853
Total budget	15,324	15,457	13,925	-1,532	0	0	0	0	0	0	0	0	15,324	15,457	13,925	-1,532

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	93	108	101	-8	0	0	0	0	0	0	0	0	93	108	101	-8
Total FTEs	93	108	101	-8	0	0	0	0	0	0	0	0	93	108	101	-8

FY 2011 Proposed Budget  
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Agency Summary  
by Revenue Source

Schedule  
80

ADO Office of the Inspector General

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	DC0310	MEDICAID FRAUD CONTROL UNIT	\$2,318	17.25
Subtotal: Federal Grant Fund			\$2,318	17.25
Subtotal: Federal Resources			\$2,318	17.25
General Fund				
Local Fund				
	APPR		\$13,925	100.79
Subtotal: Local Fund			\$13,925	100.79
Subtotal: General Fund			\$13,925	100.79
Total: Office of the Inspector General			\$16,243	118.04

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Program Summary by  
Activity Schedule  
30-PBB

Office of the Chief Financial Officer Name	ATO 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
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	1,578	1,546	1,456	-89	1,275	182	1,456	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	623	538	527	-11	527	0	527	0	0	0
CONTRACTING AND PROCUREMENT	1020	1,164	1,112	1,155	43	986	169	1,155	0	0	0
PROPERTY MANAGEMENT	1030	782	1,559	802	-757	802	0	802	0	0	0
LEGAL SERVICES	1060	2,121	1,972	1,937	-35	1,337	600	1,937	0	0	0
COMMUNICATIONS	1080	382	356	266	-90	266	0	266	0	0	0
PERFORMANCE MANAGEMENT	1090	2,058	1,417	1,386	-31	1,215	171	1,386	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		8,707	8,500	7,530	-971	6,408	1,121	7,530	0	0	0
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	643	672	643	-29	545	0	545	0	0	98
ACCOUNTING OPERATIONS	120F	396	374	344	-30	344	0	344	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		1,040	1,046	987	-59	889	0	889	0	0	98
FINANCIAL OPERATIONS AND SYSTEMS	2000										
OPERATIONS AND ADMINISTRATION	2100	256	2,420	972	-1,448	972	0	972	0	0	0
ACCOUNTING OPERATIONS	2200	3,862	1,985	2,004	20	2,004	0	2,004	0	0	0
FINANCIAL POLICIES AND PROCEDURES	2300	910	902	505	-397	505	0	505	0	0	0
ASM/FUNCTIONAL SUPPORT	2400	3,251	2,115	80	-2,035	80	0	80	0	0	0
FINANCIAL CONTROL AND REPORTING	2500	507	983	2,598	1,615	2,598	0	2,598	0	0	0
BENEFITS ADMINISTRATION	2600	1,050	883	750	-133	0	294	294	0	0	455
PAYROLL DISBURSEMENTS AND WAGE REPORTING	2700	3,792	3,897	4,312	415	652	848	1,500	0	0	2,812
ACCOUNTING SYSTEMS ADMINISTRATION	2800	677	0	0	0	0	0	0	0	0	0
Subtotal: FINANCIAL OPERATIONS AND SYSTEMS		14,306	13,185	11,221	-1,964	6,812	1,142	7,954	0	0	3,267
BUDGET DEVELOPMENT AND EXECUTION	3000										
EXECUTIVE DIRECTION AND SUPPORT	3100	1,328	1,690	1,708	18	1,708	0	1,708	0	0	0
FINANCIAL AND POLICY ANALYSIS	3200	575	0	0	0	0	0	0	0	0	0
BUDGET FORMULATION AND DEVELOPMENT	3300	2,934	0	0	0	0	0	0	0	0	0
FINANCIAL PLANNING AND ANALYSIS	3400	275	771	538	-233	538	0	538	0	0	0
INFORMATION AND SYSTEMS MANAGEMENT	3500	866	0	0	0	0	0	0	0	0	0
STRATEGIC BUDGETING	3600	103	0	0	0	0	0	0	0	0	0
OPERATING BUDGET FORMULATION AND DEVELOP	3700	34	2,574	2,405	-168	2,405	0	2,405	0	0	0

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Program Summary by  
Activity Schedule  
30-PBB

Office of the Chief Financial Officer Name	ATO 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
CAPITAL BUDGET FORMULATION & DEVELOPMENT	3800	194	777	765	-12	765	0	765	0	0	0
Subtotal: BUDGET DEVELOPMENT AND EXECUTION		6,309	5,812	5,416	-396	5,416	0	5,416	0	0	0
RESEARCH AND ANALYSIS	4000										
EXECUTIVE DIRECTION AND SUPPORT	4100	890	901	653	-248	653	0	653	0	0	0
REVENUE ESTIMATION	4300	947	1,040	927	-113	927	0	927	0	0	0
ECONOMIC DEVELOPMENT	4500	782	750	703	-47	703	0	703	0	0	0
LEGISLATIVE AND FISCAL ANALYSIS	4700	584	634	683	49	683	0	683	0	0	0
ECONOMIC AFFAIRS	4800	510	568	594	27	594	0	594	0	0	0
Subtotal: RESEARCH AND ANALYSIS		3,713	3,893	3,560	-333	3,560	0	3,560	0	0	0
TAX ADMINISTRATION	5000										
EXECUTIVE DIRECTION AND SUPPORT	5100	24,549	11,175	3,493	-7,682	3,493	0	3,493	0	0	0
EXTERNAL CUSTOMER SERVICE INFORMATION	5200	7,618	6,976	6,777	-199	6,707	0	6,707	0	0	70
RECORDER OF DEEDS	5300	2,555	4,448	3,040	-1,408	1,740	1,300	3,040	0	0	0
REAL PROPERTY TAX ADMINISTRATION	5400	7,543	8,160	7,689	-471	7,685	0	7,685	0	0	4
TAX AUDITS AND INVESTIGATIONS	5500	8,788	9,059	8,212	-846	8,004	208	8,212	0	0	0
REVENUE ACCOUNTING	5600	4,443	1,807	1,873	66	1,716	158	1,873	0	0	0
RECEIPTS AND DELINQUENT COLLECTIONS	5700	14,889	26,446	26,420	-27	4,902	21,517	26,420	0	0	0
Subtotal: TAX ADMINISTRATION		70,386	68,071	57,504	-10,567	34,248	23,183	57,430	0	0	74
INFORMATION TECHNOLOGY	6000										
INFORMATION TECHNOLOGY SUPPORT	6100	16,435	23,937	21,626	-2,311	21,478	148	21,626	0	0	0
Subtotal: INFORMATION TECHNOLOGY		16,435	23,937	21,626	-2,311	21,478	148	21,626	0	0	0
FINANCE AND TREASURY	7000										
EXECUTIVE DIRECTION AND SUPPORT	7100	2,047	2,122	1,071	-1,051	717	354	1,071	0	0	0
DEBT MANAGEMENT	7200	748	940	794	-145	726	0	726	0	0	68
CASH MANAGEMENT AND INVESTMENTS	7300	4,053	7,152	4,993	-2,159	828	4,000	4,828	0	0	165
DISBURSEMENTS	7400	3,591	3,526	3,493	-32	2,166	55	2,221	0	0	1,272
CASH RECEIPTS AND ACCOUNTING	7500	3,035	2,962	2,879	-83	1,522	217	1,739	0	0	1,140
ASSET MANAGEMENT FOR SPECIAL PROGRAMS	7600	2,209	4,255	4,128	-127	422	3,706	4,128	0	0	0
Subtotal: FINANCE AND TREASURY		15,683	20,956	17,358	-3,598	6,381	8,332	14,713	0	0	2,645
INTEGRITY AND OVERSIGHT	8000										

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Program Summary by  
Activity

Schedule  
30-PBB

Office of the Chief Financial Officer Name	ATO 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
AUDIT SERVICES	8100	3,786	3,450	3,029	-421	1,329	0	1,329	0	0	1,700
SECURITY INTEGRITY OVERSIGHT	8200	458	600	600	0	600	0	600	0	0	0
INVESTIGATIONS	8300	996	831	840	9	726	114	840	0	0	0
Subtotal: INTEGRITY AND OVERSIGHT		5,240	4,881	4,470	-411	2,656	114	2,770	0	0	1,700
YR END CLOSE	9960										
YR END CLOSE	9961	-1	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		-1	0	0	0	0	0	0	0	0	0
REVENUE	REVN										
GENERAL REVENUE	GNRV	0	0	0	0	0	0	0	0	0	0
Subtotal: REVENUE		0	0	0	0	0	0	0	0	0	0
Total: Office of the Chief Financial Officer		141,817	150,282	129,671	-20,610	87,847	34,040	121,887	0	0	7,784

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Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

ATO Office of the Chief Financial Officer

1000 Agency Management Program

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	5,961	5,661	5,955	294	0	0	0	0	0	0	0	0	0	0	0	0	5,961	5,661	5,955	294
0012	186	166	0	-166	0	0	0	0	0	0	0	0	0	0	0	0	186	166	0	-166
0013	25	64	0	-64	0	0	0	0	0	0	0	0	0	0	0	0	25	64	0	-64
0014	1,108	1,041	1,159	118	0	0	0	0	0	0	0	0	0	0	0	0	1,108	1,041	1,159	118
0015	8	9	0	-9	0	0	0	0	0	0	0	0	0	0	0	0	8	9	0	-9
0099	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
Subtotal: PS	7,305	6,941	7,113	173	0	0	0	0	0	0	0	0	0	0	0	0	7,305	6,941	7,113	173
0020	14	32	32	0	0	0	0	0	0	0	0	0	0	0	0	0	14	32	32	0
0030	30	9	0	-9	0	0	0	0	0	0	0	0	0	0	0	0	30	9	0	-9
0031	81	85	0	-85	0	0	0	0	0	0	0	0	0	0	0	0	81	85	0	-85
0032	0	933	0	-933	0	0	0	0	0	0	0	0	0	0	0	0	0	933	0	-933
0034	0	31	0	-31	0	0	0	0	0	0	0	0	0	0	0	0	0	31	0	-31
0035	0	6	0	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	-6
0040	240	260	217	-42	0	0	0	0	0	0	0	0	0	0	0	0	240	260	217	-42
0041	952	120	82	-38	0	0	0	0	20	0	0	0	0	0	0	0	972	120	82	-38
0070	65	84	84	0	0	0	0	0	0	0	0	0	0	0	0	0	65	84	84	0
Subtotal: NPS	1,382	1,560	416	-1,143	0	0	0	0	20	0	0	0	0	0	0	0	1,402	1,560	416	-1,143
Total 1000	8,687	8,500	7,530	-971	0	0	0	0	20	0	0	0	0	0	0	0	8,707	8,500	7,530	-971

100F Agency Financial Operations

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	842	768	734	-34	0	0	0	0	0	0	0	0	29	89	82	-7	871	858	816	-41
0013	0	14	0	-14	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	-14
0014	148	136	134	-2	0	0	0	0	0	0	0	0	0	16	16	0	148	152	150	-2
0015	0	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	-2
Subtotal: PS	990	921	868	-52	0	0	0	0	0	0	0	0	29	105	98	-7	1,019	1,026	966	-59
0020	4	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	4	0
0040	2	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	2	10	10	0
0070	14	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	14	7	7	0
Subtotal: NPS	20	21	21	0	0	0	0	0	0	0	0	0	0	0	0	0	20	21	21	0
Total 100F	1,011	941	889	-52	0	0	0	0	0	0	0	0	29	105	98	-7	1,040	1,046	987	-59

2000 Financial Operations And Systems

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	7,089	6,442	6,327	-114	0	0	0	0	0	0	0	0	1,802	1,063	1,136	72	8,891	7,505	7,463	-42
0012	43	263	0	-263	0	0	0	0	0	0	0	0	19	0	0	0	62	263	0	-263
0013	486	0	0	0	0	0	0	0	0	0	0	0	114	0	0	0	599	0	0	0

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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
0014	1,348	1,274	1,231	-44	0	0	0	0	0	0	0	0	310	188	221	33	1,658	1,462	1,452	-10
0015	28	60	0	-60	0	0	0	0	0	0	0	0	5	0	0	0	33	60	0	-60
0099	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	0	0	0
<b>Subtotal: PS</b>	<b>9,025</b>	<b>8,039</b>	<b>7,558</b>	<b>-481</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,249</b>	<b>1,251</b>	<b>1,357</b>	<b>106</b>	<b>11,274</b>	<b>9,290</b>	<b>8,915</b>	<b>-375</b>
0020	53	72	72	0	0	0	0	0	0	0	0	0	0	20	20	0	53	92	92	0
0030	0	132	0	-132	0	0	0	0	0	0	0	0	384	0	0	0	384	132	0	-132
0031	83	159	0	-159	0	0	0	0	0	0	0	0	293	0	0	0	376	159	0	-159
0032	1,495	1,342	0	-1,342	0	0	0	0	0	0	0	0	0	1,203	0	-1,203	1,495	2,545	0	-2,545
0033	0	90	0	-90	0	0	0	0	0	0	0	0	52	0	0	0	52	90	0	-90
0034	16	207	0	-207	0	0	0	0	0	0	0	0	45	0	0	0	60	207	0	-207
0035	-4	56	0	-56	0	0	0	0	0	0	0	0	106	0	0	0	102	56	0	-56
0040	266	218	199	-20	0	0	0	0	0	0	0	0	123	271	1,890	1,620	389	489	2,089	1,600
0041	119	98	98	0	0	0	0	0	0	0	0	0	0	0	0	0	119	98	98	0
0070	2	28	28	0	0	0	0	0	0	0	0	0	0	0	0	0	2	28	28	0
<b>Subtotal: NPS</b>	<b>2,029</b>	<b>2,401</b>	<b>396</b>	<b>-2,006</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,003</b>	<b>1,494</b>	<b>1,910</b>	<b>417</b>	<b>3,032</b>	<b>3,895</b>	<b>2,306</b>	<b>-1,589</b>
<b>Total 2000</b>	<b>11,054</b>	<b>10,440</b>	<b>7,954</b>	<b>-2,487</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,252</b>	<b>2,745</b>	<b>3,267</b>	<b>522</b>	<b>14,306</b>	<b>13,185</b>	<b>11,221</b>	<b>-1,964</b>

3000 Budget Development And Execution

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	4,978	4,220	4,235	15	0	0	0	0	0	0	0	0	0	0	0	0	4,978	4,220	4,235	15
0012	63	351	163	-187	0	0	0	0	0	0	0	0	0	0	0	0	63	351	163	-187
0013	68	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	68	0	0	0
0014	862	832	837	4	0	0	0	0	0	0	0	0	0	0	0	0	862	832	837	4
0015	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0099	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
<b>Subtotal: PS</b>	<b>5,993</b>	<b>5,403</b>	<b>5,235</b>	<b>-168</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,993</b>	<b>5,403</b>	<b>5,235</b>	<b>-168</b>
0020	18	39	20	-19	0	0	0	0	0	0	0	0	0	0	0	0	18	39	20	-19
0031	93	85	0	-85	0	0	0	0	0	0	0	0	0	0	0	0	93	85	0	-85
0040	212	241	146	-95	0	0	0	0	0	0	0	0	0	0	0	0	212	241	146	-95
0041	-14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-14	0	0	0
0070	7	44	15	-29	0	0	0	0	0	0	0	0	0	0	0	0	7	44	15	-29
<b>Subtotal: NPS</b>	<b>316</b>	<b>408</b>	<b>181</b>	<b>-227</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>316</b>	<b>408</b>	<b>181</b>	<b>-227</b>
<b>Total 3000</b>	<b>6,309</b>	<b>5,812</b>	<b>5,416</b>	<b>-396</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,309</b>	<b>5,812</b>	<b>5,416</b>	<b>-396</b>

4000 Research And Analysis

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	2,602	2,668	2,593	-75	0	0	0	0	0	0	0	0	0	0	0	0	2,602	2,668	2,593	-75
0012	105	140	140	0	0	0	0	0	0	0	0	0	0	0	0	0	105	140	140	0
0013	92	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	92	0	0	0
0014	416	498	518	20	0	0	0	0	0	0	0	0	0	0	0	0	416	498	518	20

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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
0099	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
Subtotal: PS	3,234	3,306	3,251	-55	0	0	0	0	0	0	0	0	0	0	0	0	3,234	3,306	3,251	-55
0020	13	14	14	0	0	0	0	0	0	0	0	0	0	0	0	0	13	14	14	0
0030	29	57	0	-57	0	0	0	0	0	0	0	0	0	0	0	0	29	57	0	-57
0031	50	53	0	-53	0	0	0	0	0	0	0	0	0	0	0	0	50	53	0	-53
0032	0	214	0	-214	0	0	0	0	0	0	0	0	0	0	0	0	0	214	0	-214
0033	21	36	0	-36	0	0	0	0	0	0	0	0	0	0	0	0	21	36	0	-36
0034	18	26	0	-26	0	0	0	0	0	0	0	0	0	0	0	0	18	26	0	-26
0035	42	28	0	-28	0	0	0	0	0	0	0	0	0	0	0	0	42	28	0	-28
0040	144	79	237	158	0	0	0	0	0	0	0	0	0	0	0	0	144	79	237	158
0041	161	81	58	-23	0	0	0	0	0	0	0	0	0	0	0	0	161	81	58	-23
0070	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: NPS	479	587	309	-278	0	0	0	0	0	0	0	0	0	0	0	0	479	587	309	-278
Total 4000	3,713	3,893	3,560	-333	0	0	0	0	0	0	0	0	0	0	0	0	3,713	3,893	3,560	-333

5000 Tax 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	34,146	32,963	31,697	-1,265	0	0	0	0	0	0	0	0	56	58	58	0	34,202	33,021	31,756	-1,265
0012	560	481	77	-405	0	0	0	0	0	0	0	0	0	0	0	0	560	481	77	-405
0013	903	80	0	-80	0	0	0	0	0	0	0	0	0	0	0	0	903	80	0	-80
0014	6,862	5,910	6,296	386	0	0	0	0	0	0	0	0	10	9	11	2	6,872	5,920	6,308	388
0015	171	90	102	12	0	0	0	0	0	0	0	0	0	0	0	0	171	90	102	12
0099	168	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	168	0	0	0
Subtotal: PS	42,810	39,524	38,172	-1,352	0	0	0	0	0	0	0	0	66	68	70	2	42,876	39,592	38,242	-1,350
0020	287	401	315	-86	0	0	0	0	0	0	0	0	4	4	3	-2	292	406	318	-88
0030	21	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	21	5	0	-5
0031	185	389	0	-389	0	0	0	0	0	0	0	0	0	0	0	0	185	389	0	-389
0032	8,605	7,477	0	-7,477	0	0	0	0	0	0	0	0	0	0	0	0	8,605	7,477	0	-7,477
0033	-26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-26	0	0	0
0034	1,071	251	0	-251	0	0	0	0	0	0	0	0	0	0	0	0	1,071	251	0	-251
0035	0	140	0	-140	0	0	0	0	0	0	0	0	0	0	0	0	0	140	0	-140
0040	5,665	3,239	2,666	-573	0	0	0	0	0	0	0	0	2	2	2	0	5,667	3,241	2,667	-573
0041	11,111	16,115	16,069	-46	0	0	0	0	0	0	0	0	0	0	0	0	11,111	16,115	16,069	-46
0070	584	456	208	-248	0	0	0	0	0	0	0	0	0	0	0	0	584	456	208	-248
Subtotal: NPS	27,504	28,473	19,258	-9,215	0	0	0	0	0	0	0	0	6	6	4	-2	27,510	28,479	19,262	-9,217
Total 5000	70,314	67,997	57,430	-10,567	0	0	0	0	0	0	0	0	72	74	74	0	70,386	68,071	57,504	-10,567

6000 Information Technology

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	5,068	8,284	7,692	-592	0	0	0	0	0	0	0	0	0	0	0	0	5,068	8,284	7,692	-592



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Schedule  
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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	112	84	124	39	0	0	0	0	0	0	0	0	0	0	0	0	112	84	124	39
0013	1,112	16	0	-16	0	0	0	0	0	0	0	0	0	0	0	0	1,112	16	0	-16
0014	865	1,457	1,532	74	0	0	0	0	0	0	0	0	0	0	0	0	865	1,457	1,532	74
0015	147	60	0	-60	0	0	0	0	0	0	0	0	0	0	0	0	147	60	0	-60
<b>Subtotal: PS</b>	<b>7,304</b>	<b>9,902</b>	<b>9,348</b>	<b>-554</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,304</b>	<b>9,902</b>	<b>9,348</b>	<b>-554</b>
0020	14	14	14	0	0	0	0	0	0	0	0	0	0	0	0	0	14	14	14	0
0030	36	71	0	-71	0	0	0	0	0	0	0	0	0	0	0	0	36	71	0	-71
0031	-51	73	0	-73	0	0	0	0	0	0	0	0	0	0	0	0	-51	73	0	-73
0032	581	828	0	-828	0	0	0	0	0	0	0	0	0	0	0	0	581	828	0	-828
0033	41	45	0	-45	0	0	0	0	0	0	0	0	0	0	0	0	41	45	0	-45
0034	57	50	0	-50	0	0	0	0	0	0	0	0	0	0	0	0	57	50	0	-50
0035	53	37	0	-37	0	0	0	0	0	0	0	0	0	0	0	0	53	37	0	-37
0040	551	2,194	1,990	-204	0	0	0	0	0	0	0	0	0	0	0	0	551	2,194	1,990	-204
0041	5,451	10,150	10,081	-68	0	0	0	0	0	0	0	0	0	0	0	0	5,451	10,150	10,081	-68
0070	2,397	574	194	-380	0	0	0	0	0	0	0	0	0	0	0	0	2,397	574	194	-380
<b>Subtotal: NPS</b>	<b>9,132</b>	<b>14,035</b>	<b>12,278</b>	<b>-1,757</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,132</b>	<b>14,035</b>	<b>12,278</b>	<b>-1,757</b>
<b>Total 6000</b>	<b>16,435</b>	<b>23,937</b>	<b>21,626</b>	<b>-2,311</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,435</b>	<b>23,937</b>	<b>21,626</b>	<b>-2,311</b>

7000 Finance And Treasury

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	3,992	4,151	3,898	-253	44	0	0	0	0	0	0	0	946	1,087	1,100	13	4,982	5,238	4,999	-239
0013	120	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0	129	0	0	0
0014	786	714	756	42	10	0	0	0	0	0	0	0	213	192	214	22	1,008	906	970	64
0015	14	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0	19	0	0	0
0099	56	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	56	0	0	0
<b>Subtotal: PS</b>	<b>4,967</b>	<b>4,865</b>	<b>4,655</b>	<b>-211</b>	<b>54</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,173</b>	<b>1,279</b>	<b>1,315</b>	<b>36</b>	<b>6,194</b>	<b>6,144</b>	<b>5,969</b>	<b>-175</b>
0020	156	210	210	0	0	0	0	0	0	0	0	0	0	3	3	0	156	213	213	0
0030	9	15	0	-15	0	0	0	0	0	0	0	0	0	0	0	0	9	15	0	-15
0031	96	82	0	-82	0	0	0	0	0	0	0	0	0	0	0	0	96	82	0	-82
0032	798	798	0	-798	0	0	0	0	0	0	0	0	0	0	0	0	798	798	0	-798
0033	22	9	0	-9	0	0	0	0	0	0	0	0	0	0	0	0	22	9	0	-9
0034	8	43	0	-43	0	0	0	0	0	0	0	0	0	0	0	0	8	43	0	-43
0035	11	11	0	-11	0	0	0	0	0	0	0	0	0	0	0	0	11	11	0	-11
0040	1,086	1,133	1,069	-64	0	0	0	0	0	0	0	0	0	0	0	0	1,086	1,133	1,069	-64
0041	5,963	11,012	8,609	-2,403	884	0	0	0	0	0	0	0	276	1,317	1,317	0	7,123	12,329	9,926	-2,403
0070	180	170	170	0	0	0	0	0	0	0	0	0	0	11	11	0	180	181	181	0
<b>Subtotal: NPS</b>	<b>8,329</b>	<b>13,481</b>	<b>10,058</b>	<b>-3,423</b>	<b>884</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>276</b>	<b>1,331</b>	<b>1,331</b>	<b>0</b>	<b>9,489</b>	<b>14,812</b>	<b>11,389</b>	<b>-3,423</b>
<b>Total 7000</b>	<b>13,296</b>	<b>18,346</b>	<b>14,713</b>	<b>-3,633</b>	<b>938</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,449</b>	<b>2,610</b>	<b>2,645</b>	<b>36</b>	<b>15,683</b>	<b>20,956</b>	<b>17,358</b>	<b>-3,598</b>

8000 Integrity And Oversight

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
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FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
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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	2,376	2,171	2,031	-139	0	0	0	0	0	0	0	0	0	0	0	0	2,376	2,171	2,031	-139
0013	103	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	103	0	0	0
0014	405	389	397	8	0	0	0	0	0	0	0	0	0	0	0	0	405	389	397	8
Subtotal: PS	2,884	2,560	2,429	-131	0	0	0	0	0	0	0	0	0	0	0	0	2,884	2,560	2,429	-131
0020	8	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	8	10	10	0
0031	58	61	0	-61	0	0	0	0	0	0	0	0	0	0	0	0	58	61	0	-61
0032	320	476	0	-476	0	0	0	0	0	0	0	0	0	0	0	0	320	476	0	-476
0034	0	23	0	-23	0	0	0	0	0	0	0	0	0	0	0	0	0	23	0	-23
0035	0	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	-2
0040	71	254	246	-8	0	0	0	0	0	0	0	0	0	0	0	0	71	254	246	-8
0041	130	90	80	-10	0	0	0	0	0	0	0	0	1,763	1,400	1,700	300	1,894	1,490	1,780	290
0070	5	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	5	0
Subtotal: NPS	593	922	341	-580	0	0	0	0	0	0	0	0	1,763	1,400	1,700	300	2,356	2,322	2,041	-280
Total 8000	3,477	3,481	2,770	-711	0	0	0	0	0	0	0	0	1,763	1,400	1,700	300	5,240	4,881	4,470	-411

9960 Yr End Close

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	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Subtotal: PS	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	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 9960	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0

REVN Revenue

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
0040	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 REVN	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	134,295	143,349	121,887	-21,461	938	0	0	0	20	0	0	0	6,565	6,933	7,784	851	141,817	150,282	129,671	-20,610

FY 2011 Proposed Budget  
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Program Summary by  
Comptroller Source Group

Schedule  
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ATO Office of the Chief Financial Officer

1000 Agency Management Program

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	5,166	4,723	5,016	293	0	0	0	0	795	937	939	1	5,961	5,661	5,955	294
0012	186	166	0	-166	0	0	0	0	0	0	0	0	186	166	0	-166
0013	12	64	0	-64	0	0	0	0	13	0	0	0	25	64	0	-64
0014	960	875	976	100	0	0	0	0	148	165	183	17	1,108	1,041	1,159	118
0015	8	9	0	-9	0	0	0	0	0	0	0	0	8	9	0	-9
0099	17	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
Subtotal: PS	6,349	5,838	5,992	154	0	0	0	0	956	1,103	1,121	18	7,305	6,941	7,113	173
0020	14	32	32	0	0	0	0	0	0	0	0	0	14	32	32	0
0030	30	9	0	-9	0	0	0	0	0	0	0	0	30	9	0	-9
0031	81	85	0	-85	0	0	0	0	0	0	0	0	81	85	0	-85
0032	0	933	0	-933	0	0	0	0	0	0	0	0	0	933	0	-933
0034	0	31	0	-31	0	0	0	0	0	0	0	0	0	31	0	-31
0035	0	6	0	-6	0	0	0	0	0	0	0	0	0	6	0	-6
0040	240	260	217	-42	0	0	0	0	0	0	0	0	240	260	217	-42
0041	887	120	82	-38	0	0	0	0	65	0	0	0	952	120	82	-38
0070	65	84	84	0	0	0	0	0	0	0	0	0	65	84	84	0
Subtotal: NPS	1,317	1,560	416	-1,143	0	0	0	0	65	0	0	0	1,382	1,560	416	-1,143
Total 1000	7,666	7,398	6,408	-989	0	0	0	0	1,021	1,103	1,121	18	8,687	8,500	7,530	-971

100F Agency Financial Operations

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	842	768	734	-34	0	0	0	0	0	0	0	0	842	768	734	-34
0013	0	14	0	-14	0	0	0	0	0	0	0	0	0	14	0	-14
0014	148	136	134	-2	0	0	0	0	0	0	0	0	148	136	134	-2
0015	0	2	0	-2	0	0	0	0	0	0	0	0	0	2	0	-2
Subtotal: PS	990	921	868	-52	0	0	0	0	0	0	0	0	990	921	868	-52
0020	4	4	4	0	0	0	0	0	0	0	0	0	4	4	4	0
0040	2	10	10	0	0	0	0	0	0	0	0	0	2	10	10	0
0070	14	7	7	0	0	0	0	0	0	0	0	0	14	7	7	0
Subtotal: NPS	20	21	21	0	0	0	0	0	0	0	0	0	20	21	21	0
Total 100F	1,011	941	889	-52	0	0	0	0	0	0	0	0	1,011	941	889	-52

2000 Financial Operations And Systems

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	6,375	5,664	5,463	-201	0	0	0	0	714	778	864	86	7,089	6,442	6,327	-114
0012	21	219	0	-219	0	0	0	0	22	44	0	-44	43	263	0	-263
0013	485	0	0	0	0	0	0	0	1	0	0	0	486	0	0	0

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Program Summary by  
Comptroller Source Group

Schedule  
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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
0014	1,208	1,137	1,062	-76	0	0	0	0	140	137	169	32	1,348	1,274	1,231	-44
0015	23	60	0	-60	0	0	0	0	5	0	0	0	28	60	0	-60
0099	32	0	0	0	0	0	0	0	0	0	0	0	32	0	0	0
<b>Subtotal: PS</b>	<b>8,144</b>	<b>7,080</b>	<b>6,525</b>	<b>-556</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>882</b>	<b>958</b>	<b>1,033</b>	<b>75</b>	<b>9,025</b>	<b>8,039</b>	<b>7,558</b>	<b>-481</b>
0020	53	72	72	0	0	0	0	0	0	0	0	0	53	72	72	0
0030	0	132	0	-132	0	0	0	0	0	0	0	0	0	132	0	-132
0031	83	159	0	-159	0	0	0	0	0	0	0	0	83	159	0	-159
0032	1,495	1,342	0	-1,342	0	0	0	0	0	0	0	0	1,495	1,342	0	-1,342
0033	0	90	0	-90	0	0	0	0	0	0	0	0	0	90	0	-90
0034	16	207	0	-207	0	0	0	0	0	0	0	0	16	207	0	-207
0035	-4	56	0	-56	0	0	0	0	0	0	0	0	-4	56	0	-56
0040	78	90	90	0	0	0	0	0	187	128	109	-20	266	218	199	-20
0041	119	98	98	0	0	0	0	0	0	0	0	0	119	98	98	0
0070	2	28	28	0	0	0	0	0	0	0	0	0	2	28	28	0
<b>Subtotal: NPS</b>	<b>1,841</b>	<b>2,273</b>	<b>287</b>	<b>-1,986</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>187</b>	<b>128</b>	<b>109</b>	<b>-20</b>	<b>2,029</b>	<b>2,401</b>	<b>396</b>	<b>-2,006</b>
<b>Total 2000</b>	<b>9,985</b>	<b>9,353</b>	<b>6,812</b>	<b>-2,542</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,069</b>	<b>1,087</b>	<b>1,142</b>	<b>55</b>	<b>11,054</b>	<b>10,440</b>	<b>7,954</b>	<b>-2,487</b>

3000 Budget Development And Execution

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	4,978	4,220	4,235	15	0	0	0	0	0	0	0	0	4,978	4,220	4,235	15
0012	63	351	163	-187	0	0	0	0	0	0	0	0	63	351	163	-187
0013	68	0	0	0	0	0	0	0	0	0	0	0	68	0	0	0
0014	862	832	837	4	0	0	0	0	0	0	0	0	862	832	837	4
0015	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0099	16	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
<b>Subtotal: PS</b>	<b>5,993</b>	<b>5,403</b>	<b>5,235</b>	<b>-168</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,993</b>	<b>5,403</b>	<b>5,235</b>	<b>-168</b>
0020	18	39	20	-19	0	0	0	0	0	0	0	0	18	39	20	-19
0031	93	85	0	-85	0	0	0	0	0	0	0	0	93	85	0	-85
0040	212	241	146	-95	0	0	0	0	0	0	0	0	212	241	146	-95
0041	-14	0	0	0	0	0	0	0	0	0	0	0	-14	0	0	0
0070	7	44	15	-29	0	0	0	0	0	0	0	0	7	44	15	-29
<b>Subtotal: NPS</b>	<b>316</b>	<b>408</b>	<b>181</b>	<b>-227</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>316</b>	<b>408</b>	<b>181</b>	<b>-227</b>
<b>Total 3000</b>	<b>6,309</b>	<b>5,812</b>	<b>5,416</b>	<b>-396</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,309</b>	<b>5,812</b>	<b>5,416</b>	<b>-396</b>

4000 Research And Analysis

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	2,602	2,668	2,593	-75	0	0	0	0	0	0	0	0	2,602	2,668	2,593	-75
0012	105	140	140	0	0	0	0	0	0	0	0	0	105	140	140	0
0013	92	0	0	0	0	0	0	0	0	0	0	0	92	0	0	0
0014	416	498	518	20	0	0	0	0	0	0	0	0	416	498	518	20

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Program Summary by  
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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
0099	19	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
Subtotal: PS	3,234	3,306	3,251	-55	0	0	0	0	0	0	0	0	3,234	3,306	3,251	-55
0020	13	14	14	0	0	0	0	0	0	0	0	0	13	14	14	0
0030	29	57	0	-57	0	0	0	0	0	0	0	0	29	57	0	-57
0031	50	53	0	-53	0	0	0	0	0	0	0	0	50	53	0	-53
0032	0	214	0	-214	0	0	0	0	0	0	0	0	0	214	0	-214
0033	21	36	0	-36	0	0	0	0	0	0	0	0	21	36	0	-36
0034	18	26	0	-26	0	0	0	0	0	0	0	0	18	26	0	-26
0035	42	28	0	-28	0	0	0	0	0	0	0	0	42	28	0	-28
0040	144	79	237	158	0	0	0	0	0	0	0	0	144	79	237	158
0041	161	81	58	-23	0	0	0	0	0	0	0	0	161	81	58	-23
0070	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: NPS	479	587	309	-278	0	0	0	0	0	0	0	0	479	587	309	-278
Total 4000	3,713	3,893	3,560	-333	0	0	0	0	0	0	0	0	3,713	3,893	3,560	-333

5000 Tax 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	31,391	27,236	25,772	-1,464	0	0	0	0	2,755	5,726	5,925	199	34,146	32,963	31,697	-1,265
0012	560	386	77	-310	0	0	0	0	0	95	0	-95	560	481	77	-405
0013	903	65	0	-65	0	0	0	0	0	15	0	-15	903	80	0	-80
0014	6,065	4,883	5,143	260	0	0	0	0	797	1,027	1,153	126	6,862	5,910	6,296	386
0015	165	85	97	12	0	0	0	0	6	5	5	0	171	90	102	12
0099	168	0	0	0	0	0	0	0	0	0	0	0	168	0	0	0
Subtotal: PS	39,252	32,656	31,089	-1,567	0	0	0	0	3,558	6,869	7,083	215	42,810	39,524	38,172	-1,352
0020	276	301	281	-20	0	0	0	0	11	100	34	-66	287	401	315	-86
0030	21	5	0	-5	0	0	0	0	0	0	0	0	21	5	0	-5
0031	185	389	0	-389	0	0	0	0	0	0	0	0	185	389	0	-389
0032	8,605	6,042	0	-6,042	0	0	0	0	0	1,435	0	-1,435	8,605	7,477	0	-7,477
0033	-26	0	0	0	0	0	0	0	0	0	0	0	-26	0	0	0
0034	1,071	251	0	-251	0	0	0	0	0	0	0	0	1,071	251	0	-251
0035	0	140	0	-140	0	0	0	0	0	0	0	0	0	140	0	-140
0040	5,583	2,892	2,319	-572	0	0	0	0	82	348	347	-1	5,665	3,239	2,666	-573
0041	7,796	548	436	-112	0	0	0	0	3,315	15,567	15,633	67	11,111	16,115	16,069	-46
0070	332	239	122	-117	0	0	0	0	252	217	86	-131	584	456	208	-248
Subtotal: NPS	23,844	10,807	3,158	-7,649	0	0	0	0	3,660	17,666	16,100	-1,566	27,504	28,473	19,258	-9,215
Total 5000	63,096	43,463	34,248	-9,215	0	0	0	0	7,218	24,535	23,183	-1,352	70,314	67,997	57,430	-10,567

6000 Information Technology

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	5,068	8,284	7,692	-592	0	0	0	0	0	0	0	0	5,068	8,284	7,692	-592

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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	0	84	0	-84	0	0	0	0	112	0	124	124	112	84	124	39
0013	1,112	16	0	-16	0	0	0	0	0	0	0	0	1,112	16	0	-16
0014	853	1,457	1,508	50	0	0	0	0	13	0	24	24	865	1,457	1,532	74
0015	147	60	0	-60	0	0	0	0	0	0	0	0	147	60	0	-60
<b>Subtotal: PS</b>	<b>7,179</b>	<b>9,902</b>	<b>9,200</b>	<b>-702</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125</b>	<b>0</b>	<b>148</b>	<b>148</b>	<b>7,304</b>	<b>9,902</b>	<b>9,348</b>	<b>-554</b>
0020	14	14	14	0	0	0	0	0	0	0	0	0	14	14	14	0
0030	36	71	0	-71	0	0	0	0	0	0	0	0	36	71	0	-71
0031	-51	73	0	-73	0	0	0	0	0	0	0	0	-51	73	0	-73
0032	581	828	0	-828	0	0	0	0	0	0	0	0	581	828	0	-828
0033	41	45	0	-45	0	0	0	0	0	0	0	0	41	45	0	-45
0034	57	50	0	-50	0	0	0	0	0	0	0	0	57	50	0	-50
0035	53	37	0	-37	0	0	0	0	0	0	0	0	53	37	0	-37
0040	513	2,194	1,990	-204	0	0	0	0	38	0	0	0	551	2,194	1,990	-204
0041	5,451	10,150	10,081	-68	0	0	0	0	0	0	0	0	5,451	10,150	10,081	-68
0070	2,397	574	194	-380	0	0	0	0	0	0	0	0	2,397	574	194	-380
<b>Subtotal: NPS</b>	<b>9,093</b>	<b>14,035</b>	<b>12,278</b>	<b>-1,757</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,132</b>	<b>14,035</b>	<b>12,278</b>	<b>-1,757</b>
<b>Total 6000</b>	<b>16,272</b>	<b>23,937</b>	<b>21,478</b>	<b>-2,459</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>163</b>	<b>0</b>	<b>148</b>	<b>148</b>	<b>16,435</b>	<b>23,937</b>	<b>21,626</b>	<b>-2,311</b>

7000 Finance And Treasury

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	3,445	3,271	3,035	-236	0	0	0	0	547	880	864	-17	3,992	4,151	3,898	-253
0013	89	0	0	0	0	0	0	0	31	0	0	0	120	0	0	0
0014	677	560	588	28	0	0	0	0	109	154	168	14	786	714	756	42
0015	13	0	0	0	0	0	0	0	1	0	0	0	14	0	0	0
0099	39	0	0	0	0	0	0	0	17	0	0	0	56	0	0	0
<b>Subtotal: PS</b>	<b>4,263</b>	<b>3,831</b>	<b>3,623</b>	<b>-208</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>704</b>	<b>1,035</b>	<b>1,032</b>	<b>-3</b>	<b>4,967</b>	<b>4,865</b>	<b>4,655</b>	<b>-211</b>
0020	6	6	6	0	0	0	0	0	150	204	204	0	156	210	210	0
0030	9	15	0	-15	0	0	0	0	0	0	0	0	9	15	0	-15
0031	96	82	0	-82	0	0	0	0	0	0	0	0	96	82	0	-82
0032	798	798	0	-798	0	0	0	0	0	0	0	0	798	798	0	-798
0033	22	9	0	-9	0	0	0	0	0	0	0	0	22	9	0	-9
0034	8	43	0	-43	0	0	0	0	0	0	0	0	8	43	0	-43
0035	11	11	0	-11	0	0	0	0	0	0	0	0	11	11	0	-11
0040	837	883	819	-64	0	0	0	0	249	250	250	0	1,086	1,133	1,069	-64
0041	1,896	1,845	1,763	-82	0	0	0	0	4,067	9,167	6,846	-2,321	5,963	11,012	8,609	-2,403
0070	180	170	170	0	0	0	0	0	0	0	0	0	180	170	170	0
<b>Subtotal: NPS</b>	<b>3,863</b>	<b>3,860</b>	<b>2,758</b>	<b>-1,102</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,466</b>	<b>9,621</b>	<b>7,300</b>	<b>-2,321</b>	<b>8,329</b>	<b>13,481</b>	<b>10,058</b>	<b>-3,423</b>
<b>Total 7000</b>	<b>8,126</b>	<b>7,691</b>	<b>6,381</b>	<b>-1,309</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,170</b>	<b>10,656</b>	<b>8,332</b>	<b>-2,324</b>	<b>13,296</b>	<b>18,346</b>	<b>14,713</b>	<b>-3,633</b>

8000 Integrity And Oversight

	Local Funds	Dedicated Taxes	Other Funds	General Funds
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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	2,286	2,084	1,936	-148	0	0	0	0	90	86	95	9	2,376	2,171	2,031	-139
0013	103	0	0	0	0	0	0	0	0	0	0	0	103	0	0	0
0014	392	373	379	6	0	0	0	0	13	16	19	2	405	389	397	8
Subtotal: PS	2,781	2,457	2,315	-142	0	0	0	0	103	103	114	11	2,884	2,560	2,429	-131
0020	8	10	10	0	0	0	0	0	0	0	0	0	8	10	10	0
0031	58	61	0	-61	0	0	0	0	0	0	0	0	58	61	0	-61
0032	320	476	0	-476	0	0	0	0	0	0	0	0	320	476	0	-476
0034	0	23	0	-23	0	0	0	0	0	0	0	0	0	23	0	-23
0035	0	2	0	-2	0	0	0	0	0	0	0	0	0	2	0	-2
0040	71	254	246	-8	0	0	0	0	0	0	0	0	71	254	246	-8
0041	130	90	80	-10	0	0	0	0	0	0	0	0	130	90	80	-10
0070	5	5	5	0	0	0	0	0	0	0	0	0	5	5	5	0
Subtotal: NPS	593	922	341	-580	0	0	0	0	0	0	0	0	593	922	341	-580
Total 8000	3,374	3,378	2,656	-723	0	0	0	0	103	103	114	11	3,477	3,481	2,770	-711

9960 Yr End Close

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	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Subtotal: PS	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0041	9	0	0	0	0	0	0	0	-9	0	0	0	0	0	0	0
Subtotal: NPS	9	0	0	0	0	0	0	0	-9	0	0	0	0	0	0	0
Total 9960	8	0	0	0	0	0	0	0	-9	0	0	0	-1	0	0	0

REVN Revenue

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
0040	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
Total REVN	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	119,559	105,866	87,847	-18,019	0	0	0	0	14,736	37,483	34,040	-3,443	134,295	143,349	121,887	-21,461

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ATO Office of the Chief Financial Officer

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	67,052	67,327	65,163	-2,163	44	0	0	0	0	0	0	0	2,833	2,298	2,377	79	69,929	69,625	67,540	-2,085
0012	1,070	1,484	504	-981	0	0	0	0	0	0	0	0	19	0	0	0	1,089	1,484	504	-981
0013	2,909	175	0	-175	0	0	0	0	0	0	0	0	122	0	0	0	3,031	175	0	-175
0014	12,799	12,253	12,859	606	10	0	0	0	0	0	0	0	533	405	462	58	13,341	12,658	13,322	664
0015	373	221	102	-119	0	0	0	0	0	0	0	0	10	0	0	0	384	221	102	-119
0099	308	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	308	0	0	0
Subtotal: PS	84,511	81,460	78,628	-2,832	54	0	0	0	0	0	0	0	3,517	2,703	2,839	136	88,082	84,163	81,467	-2,696
0020	567	796	691	-105	0	0	0	0	0	0	0	0	4	28	26	-2	571	823	717	-107
0030	125	289	0	-289	0	0	0	0	0	0	0	0	384	0	0	0	510	289	0	-289
0031	594	986	0	-986	0	0	0	0	0	0	0	0	293	0	0	0	887	986	0	-986
0032	11,800	12,067	0	-12,067	0	0	0	0	0	0	0	0	0	1,203	0	-1,203	11,800	13,271	0	-13,271
0033	58	180	0	-180	0	0	0	0	0	0	0	0	52	0	0	0	110	180	0	-180
0034	1,170	631	0	-631	0	0	0	0	0	0	0	0	45	0	0	0	1,214	631	0	-631
0035	102	280	0	-280	0	0	0	0	0	0	0	0	106	0	0	0	208	280	0	-280
0040	8,238	7,627	6,780	-847	0	0	0	0	0	0	0	0	125	272	1,892	1,620	8,363	7,899	8,672	773
0041	23,873	37,665	35,077	-2,588	884	0	0	0	20	0	0	0	2,039	2,717	3,017	300	26,816	40,382	38,094	-2,288
0070	3,257	1,367	710	-657	0	0	0	0	0	0	0	0	0	11	11	0	3,257	1,378	721	-657
Subtotal: NPS	49,784	61,888	43,259	-18,629	884	0	0	0	20	0	0	0	3,048	4,231	4,945	715	53,736	66,119	48,204	-17,915
Total budget	134,295	143,349	121,887	-21,461	938	0	0	0	20	0	0	0	6,565	6,933	7,784	851	141,817	150,282	129,671	-20,610

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	832	870	856	-14	0	0	0	0	0	0	0	0	34	42	44	1	866	912	899	-13
0012	13	17	6	-11	0	0	0	0	0	0	0	0	0	0	0	0	13	17	6	-11
Total FTEs	845	886	862	-25	0	0	0	0	0	0	0	0	34	42	44	1	879	929	905	-24



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ATO Office of the Chief Financial Officer

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	62,151	58,918	56,476	-2,442	0	0	0	0	4,901	8,408	8,687	279	67,052	67,327	65,163	-2,163
0012	935	1,346	380	-966	0	0	0	0	135	138	124	-15	1,070	1,484	504	-981
0013	2,865	160	0	-160	0	0	0	0	45	15	0	-15	2,909	175	0	-175
0014	11,580	10,753	11,144	391	0	0	0	0	1,218	1,501	1,715	215	12,799	12,253	12,859	606
0015	362	216	97	-119	0	0	0	0	11	5	5	0	373	221	102	-119
0099	291	0	0	0	0	0	0	0	17	0	0	0	308	0	0	0
Subtotal: PS	78,184	71,393	68,097	-3,296	0	0	0	0	6,327	10,068	10,532	464	84,511	81,460	78,628	-2,832
0020	406	492	453	-39	0	0	0	0	161	304	238	-66	567	796	691	-105
0030	125	289	0	-289	0	0	0	0	0	0	0	0	125	289	0	-289
0031	594	986	0	-986	0	0	0	0	0	0	0	0	594	986	0	-986
0032	11,800	10,632	0	-10,632	0	0	0	0	0	1,435	0	-1,435	11,800	12,067	0	-12,067
0033	58	180	0	-180	0	0	0	0	0	0	0	0	58	180	0	-180
0034	1,170	631	0	-631	0	0	0	0	0	0	0	0	1,170	631	0	-631
0035	102	280	0	-280	0	0	0	0	0	0	0	0	102	280	0	-280
0040	7,681	6,901	6,075	-826	0	0	0	0	557	726	705	-21	8,238	7,627	6,780	-847
0041	16,435	12,931	12,598	-334	0	0	0	0	7,438	24,734	22,479	-2,254	23,873	37,665	35,077	-2,588
0070	3,004	1,150	625	-526	0	0	0	0	252	217	86	-131	3,257	1,367	710	-657
Subtotal: NPS	41,375	34,473	19,750	-14,723	0	0	0	0	8,408	27,415	23,508	-3,907	49,784	61,888	43,259	-18,629
Total budget	119,559	105,866	87,847	-18,019	0	0	0	0	14,736	37,483	34,040	-3,443	134,295	143,349	121,887	-21,461

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	759	736	716	-19	0	0	0	0	73	134	139	5	832	870	856	-14
0012	11	15	5	-10	0	0	0	0	1	2	1	-1	13	17	6	-11
Total FTEs	770	750	722	-29	0	0	0	0	74	136	140	4	845	886	862	-25

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary  
by Revenue Source

Schedule  
80

ATO Office of the Chief Financial Officer

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$87,847	721.50
Subtotal: Local Fund			\$87,847	721.50
Special Purpose Revenue Funds				
	0602	PAYROLL SERVICE FEES	\$299	3.00
	0603	SERVICE CONTRACTS	\$1,091	13.00
	0605	DISHONORED CHECK FEES	\$499	2.00
	0606	RECORDER OF DEEDS SURCHARGE	\$1,300	0.00
	0607	MISCELLANEOUS REVENUE	\$84	1.00
	0610	BANK FEES	\$4,000	0.00
	0611	TAX COLLECTION FEES	\$14,600	0.00
	0613	UNCLAIMED PROPERTY CONTINGENCY FUND	\$3,496	9.00
	0614	DEFINED CONTRIBUTION PLAN ADMINISTRATION	\$246	2.00
	0618	COMPLIANCE & REAL PROP TX ADMIN FUND	\$7,054	98.00
	0619	DC LOTTERY REIMBURSEMENT	\$1,235	11.00
	0623	OPEB TRUST ADMINISTRATION	\$136	1.00
Subtotal: Special Purpose Revenue Funds			\$34,040	140.00
Subtotal: General Fund			\$121,887	861.50
Intra-District Funds				
Intradistrict Funds				
	0703	CASHIER SERVICES	\$1,081	19.00
	0705	ARMORED CAR REIMBURSEMENT	\$59	0.00
	0707	MISCELLANEOUS INTR-DISTRICT REVENUE	\$1,221	2.00
	0708	PUBLIC SPACE RENTAL	\$74	1.00
	0709	TANF	\$250	0.00
	0712	HEALTH BENEFIT FEES	\$3,267	20.00
	0714	MASTER LEASE ADMINISTRATION	\$133	1.50
	0716	SINGLE AUDIT	\$1,700	0.00
Subtotal: Intradistrict Funds			\$7,784	43.50

FY 2011 Proposed Budget  
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(Dollars in Thousands)

ATO Office of the Chief Financial Officer

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Subtotal: Intra-District Funds			\$7,784	43.50
Total: Office of the Chief Financial Officer			\$129,671	905.00

# **Economic Development and Regulation**

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

Office of the Deputy Mayor for Planning and Economic Development Name	EBO 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
AGENCY MANAGEMENT	1000										
PERSONNEL	1010	185	50	0	-50	0	0	0	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	74	15	10	-5	10	0	10	0	0	0
CONTRACTING AND PROCUREMENT	1020	71	551	0	-551	0	0	0	0	0	0
PROPERTY MANAGEMENT	1030	674	506	0	-506	0	0	0	0	0	0
INFORMATION TECHNOLOGY	1040	165	83	58	-25	58	0	58	0	0	0
FINANCIAL MANAGEMENT	1050	73	0	0	0	0	0	0	0	0	0
RISK MANAGEMENT	1055	196	0	0	0	0	0	0	0	0	0
COMMUNICATIONS	1080	98	1	116	115	116	0	116	0	0	0
Subtotal: AGENCY MANAGEMENT		1,538	1,207	184	-1,023	184	0	184	0	0	0
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	137	0	244	244	0	244	244	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		137	0	244	244	0	244	244	0	0	0
DEPUTY MAYOR FOR PLANNING AND ECONOMIC	2000										
AGENCY OVERSIGHT	2010	768	391	306	-85	306	0	306	0	0	0
COMMUNITY OUTREACH	2020	6,722	1,291	857	-434	209	0	209	0	0	648
ECONOMIC DEVELOPMENT FINANCING	2030	8,245	7,369	5,267	-2,101	1,595	3,672	5,267	0	0	0
RESTORE DC	2040	0	94	0	-94	0	0	0	0	0	0
PUBLIC/PRIVATE PARTNERSHIPS	2070	39,050	382	0	-382	0	0	0	0	0	0
NEIGHBORHOOD INVESTMENT FUND	2080	12,330	19,162	6,793	-12,368	0	0	6,793	0	0	0
Subtotal: DEPUTY MAYOR FOR PLANNING AND ECONOMIC		67,114	28,690	13,224	-15,465	2,111	3,672	12,576	0	0	648
INSTRUMENTALITY ECONOMIC DEVELOPMENT	4000										
DEVELOPMENT AND DISPOSITION ACTIVITY	4020	4,498	12,163	9,962	-2,202	0	3,962	3,962	6,000	0	0
Subtotal: INSTRUMENTALITY ECONOMIC DEVELOPMENT		4,498	12,163	9,962	-2,202	0	3,962	3,962	6,000	0	0
INTRA-DISTRICT AGREEMENTS	7000										
ECONOMIC DEVELOP CFO INDIRECT COSTS	7011	45	0	0	0	0	0	0	0	0	0
Subtotal: INTRA-DISTRICT AGREEMENTS		45	0	0	0	0	0	0	0	0	0
Total: Office of the Deputy Mayor for Planning and Economic Development		73,332	42,060	23,614	-18,445	2,295	7,878	16,966	6,000	0	648

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

EBO Office of the Deputy Mayor for Planning and Economic Development

1000 Agency Management

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	347	0	98	98	0	0	0	0	0	0	0	0	0	0	0	0	347	0	98	98
0012	80	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	80	0	0	0
0013	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
0014	60	0	17	17	0	0	0	0	0	0	0	0	0	0	0	0	60	0	17	17
Subtotal: PS	507	0	115	115	0	0	0	0	0	0	0	0	0	0	0	0	507	0	115	115
0020	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0030	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1
0031	149	56	0	-56	0	0	0	0	0	0	0	0	0	0	0	0	149	56	0	-56
0032	674	499	0	-499	0	0	0	0	0	0	0	0	0	0	0	0	674	499	0	-499
0035	0	6	0	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	-6
0040	179	617	69	-548	0	0	0	0	0	0	0	0	0	0	0	0	179	617	69	-548
0041	16	27	0	-27	0	0	0	0	0	0	0	0	0	0	0	0	16	27	0	-27
Subtotal: NPS	1,030	1,207	69	-1,138	0	0	0	0	0	0	0	0	0	0	0	0	1,030	1,207	69	-1,138
Total 1000	1,538	1,207	184	-1,023	0	0	0	0	0	0	0	0	0	0	0	0	1,538	1,207	184	-1,023

100F Agency Financial Operations

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	0	0	208	208	0	0	0	0	0	0	0	0	0	0	0	0	0	0	208	208
0012	114	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	114	0	0	0
0014	22	0	36	36	0	0	0	0	0	0	0	0	0	0	0	0	22	0	36	36
Subtotal: PS	137	0	244	244	0	0	0	0	0	0	0	0	0	0	0	0	137	0	244	244
Total 100F	137	0	244	244	0	0	0	0	0	0	0	0	0	0	0	0	137	0	244	244

2000 Deputy Mayor For Planning And Economic

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	994	1,472	1,243	-229	0	0	0	0	0	0	0	0	0	214	138	-77	994	1,687	1,381	-306
0012	862	809	623	-187	0	0	0	0	0	0	0	0	0	0	94	94	862	809	716	-93
0013	17	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	17	10	0	-10
0014	374	364	323	-41	0	0	0	0	0	0	0	0	0	34	40	6	374	399	363	-35
0015	0	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	-2
Subtotal: PS	2,247	2,658	2,189	-469	0	0	0	0	0	0	0	0	0	248	271	23	2,247	2,907	2,461	-446
0020	0	45	25	-20	0	0	0	0	0	0	0	0	0	22	19	-2	0	66	44	-22
0040	514	7,570	2,547	-5,023	-47	0	0	0	0	0	0	0	-147	365	357	-8	320	7,936	2,905	-5,031
0041	4,805	3,333	901	-2,432	0	0	0	0	0	0	0	0	2,393	0	0	0	7,198	3,333	901	-2,432
0050	57,350	14,433	6,913	-7,520	0	0	0	0	0	0	0	0	0	0	0	0	57,350	14,433	6,913	-7,520
0070	-1	0	0	0	0	0	0	0	0	0	0	0	0	15	0	-15	-1	15	0	-15
Subtotal: NPS	62,668	25,381	10,387	-14,995	-47	0	0	0	0	0	0	0	2,246	402	377	-25	64,867	25,783	10,763	-15,020

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
Total 2000	64,915	28,040	12,576	-15,464	-47	0	0	0	0	0	0	0	2,246	650	648	-2	67,114	28,690	13,224	-15,465

4000 Instrumentality Economic Development

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	-202	948	1,479	530	0	0	0	0	0	0	0	0	0	0	0	0	-202	948	1,479	530
0012	2,995	2,028	1,496	-532	0	0	0	0	0	0	0	0	0	0	0	0	2,995	2,028	1,496	-532
0014	431	477	486	9	0	0	0	0	0	0	0	0	0	0	0	0	431	477	486	9
Subtotal: PS	3,224	3,453	3,461	7	0	0	0	0	0	0	0	0	0	0	0	0	3,224	3,453	3,461	7
0020	0	24	0	-24	0	0	0	0	0	0	0	0	0	0	0	0	0	24	0	-24
0031	0	53	53	0	0	0	0	0	0	0	0	0	0	0	0	0	0	53	53	0
0032	0	438	438	0	0	0	0	0	0	0	0	0	0	0	0	0	0	438	438	0
0040	1,049	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,049	0	0	0
0041	200	175	0	-175	0	0	1,000	1,000	0	0	0	0	0	0	0	0	200	175	1,000	825
0050	0	0	0	0	0	8,000	5,000	-3,000	0	0	0	0	0	0	0	0	0	8,000	5,000	-3,000
0070	25	20	10	-10	0	0	0	0	0	0	0	0	0	0	0	0	25	20	10	-10
Subtotal: NPS	1,275	710	501	-209	0	8,000	6,000	-2,000	0	0	0	0	0	0	0	0	1,275	8,710	6,501	-2,209
Total 4000	4,498	4,163	3,962	-202	0	8,000	6,000	-2,000	0	0	0	0	0	0	0	0	4,498	12,163	9,962	-2,202

7000 Intra-District Agreements

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
0020	0	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0	25	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0	19	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	45	0	0	0	45	0	0	0
Total 7000	0	0	0	0	0	0	0	0	0	0	0	0	45	0	0	0	45	0	0	0
Total budget	71,087	33,410	16,966	-16,443	-47	8,000	6,000	-2,000	0	0	0	0	2,291	650	648	-2	73,332	42,060	23,614	-18,445

FY 2011 Proposed Budget  
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(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

EBO Office of the Deputy Mayor for Planning and Economic Development

1000 Agency Management

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	347	0	98	98	0	0	0	0	0	0	0	0	347	0	98	98
0012	80	0	0	0	0	0	0	0	0	0	0	0	80	0	0	0
0013	20	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
0014	60	0	17	17	0	0	0	0	0	0	0	0	60	0	17	17
Subtotal: PS	507	0	115	115	0	0	0	0	0	0	0	0	507	0	115	115
0020	12	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0030	0	1	0	-1	0	0	0	0	0	0	0	0	0	1	0	-1
0031	149	56	0	-56	0	0	0	0	0	0	0	0	149	56	0	-56
0032	674	499	0	-499	0	0	0	0	0	0	0	0	674	499	0	-499
0035	0	6	0	-6	0	0	0	0	0	0	0	0	0	6	0	-6
0040	179	617	69	-548	0	0	0	0	0	0	0	0	179	617	69	-548
0041	16	21	0	-21	0	2	0	-2	0	4	0	-4	16	27	0	-27
Subtotal: NPS	1,030	1,201	69	-1,132	0	2	0	-2	0	4	0	-4	1,030	1,207	69	-1,138
Total 1000	1,538	1,201	184	-1,017	0	2	0	-2	0	4	0	-4	1,538	1,207	184	-1,023

100F Agency Financial Operations

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	0	0	0	0	0	0	0	0	0	0	208	208	0	0	208	208
0012	0	0	0	0	0	0	0	0	114	0	0	0	114	0	0	0
0014	0	0	0	0	0	0	0	0	22	0	36	36	22	0	36	36
Subtotal: PS	0	0	0	0	0	0	0	0	137	0	244	244	137	0	244	244
Total 100F	0	0	0	0	0	0	0	0	137	0	244	244	137	0	244	244

2000 Deputy Mayor For Planning And Economic

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	891	1,085	898	-186	101	165	39	-126	2	223	306	83	994	1,472	1,243	-229
0012	676	532	256	-276	75	104	238	133	111	173	129	-44	862	809	623	-187
0013	7	0	0	0	2	0	0	0	8	10	0	-10	17	10	0	-10
0014	276	258	200	-58	32	43	48	5	66	63	75	12	374	364	323	-41
0015	0	0	0	0	0	0	0	0	0	2	0	-2	0	2	0	-2
Subtotal: PS	1,849	1,874	1,354	-520	210	313	325	13	188	471	510	39	2,247	2,658	2,189	-469
0020	0	0	0	0	0	5	5	0	0	40	20	-20	0	45	25	-20
0040	413	18	598	580	0	5,000	0	-5,000	100	2,552	1,949	-603	514	7,570	2,547	-5,023
0041	1,583	242	158	-83	51	2,091	50	-2,041	3,171	1,000	693	-307	4,805	3,333	901	-2,432
0050	26,426	680	0	-680	12,069	13,753	6,413	-7,340	18,856	0	500	500	57,350	14,433	6,913	-7,520
0070	2	0	0	0	0	0	0	0	-3	0	0	0	-1	0	0	0
Subtotal: NPS	28,425	940	757	-183	12,120	20,849	6,468	-14,381	22,123	3,592	3,162	-431	62,668	25,381	10,387	-14,995



FY 2011 Proposed Budget  
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(Dollars in Thousands)

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
<b>Total 2000</b>	30,274	2,814	2,111	-704	12,330	21,162	6,793	-14,368	22,311	4,064	3,672	-391	64,915	28,040	12,576	-15,464
<b>4000 Instrumentality Economic Development</b>																
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	0	0	0	0	0	0	0	0	-202	948	1,479	530	-202	948	1,479	530
0012	0	5	0	-5	0	0	0	0	2,995	2,023	1,496	-527	2,995	2,028	1,496	-532
0014	0	0	0	0	0	0	0	0	431	477	486	9	431	477	486	9
<b>Subtotal: PS</b>	0	5	0	-5	0	0	0	0	3,224	3,448	3,461	12	3,224	3,453	3,461	7
0020	0	0	0	0	0	0	0	0	0	24	0	-24	0	24	0	-24
0031	0	0	0	0	0	0	0	0	0	53	53	0	0	53	53	0
0032	0	0	0	0	0	0	0	0	0	438	438	0	0	438	438	0
0040	0	0	0	0	0	0	0	0	1,049	0	0	0	1,049	0	0	0
0041	0	0	0	0	0	0	0	0	200	175	0	-175	200	175	0	-175
0050	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	25	20	10	-10	25	20	10	-10
<b>Subtotal: NPS</b>	0	0	0	0	0	0	0	0	1,275	710	501	-209	1,275	710	501	-209
<b>Total 4000</b>	0	5	0	-5	0	0	0	0	4,498	4,158	3,962	-197	4,498	4,163	3,962	-202
<b>7000 Intra-District Agreements</b>																
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
0020	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
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: NPS</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total 7000</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total budget</b>	31,812	4,020	2,295	-1,725	12,330	21,164	6,793	-14,370	26,946	8,226	7,878	-348	71,087	33,410	16,966	-16,443

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Program Summary by  
Comptroller Source Group

Schedule  
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EBO Office of the Deputy Mayor for Planning and Economic Development

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	1,140	2,421	3,028	607	0	0	0	0	0	0	0	0	0	214	138	-77	1,140	2,635	3,166	531
0012	4,051	2,838	2,119	-719	0	0	0	0	0	0	0	0	0	0	94	94	4,051	2,838	2,212	-625
0013	37	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	37	10	0	-10
0014	887	841	862	21	0	0	0	0	0	0	0	0	0	34	40	6	887	875	902	27
0015	0	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	-2
Subtotal: PS	6,114	6,111	6,009	-102	0	0	0	0	0	0	0	0	0	248	271	23	6,114	6,360	6,281	-79
0020	12	69	25	-44	0	0	0	0	0	0	0	0	25	22	19	-2	37	90	44	-46
0030	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1
0031	149	109	53	-56	0	0	0	0	0	0	0	0	0	0	0	0	149	109	53	-56
0032	674	938	438	-499	0	0	0	0	0	0	0	0	0	0	0	0	674	938	438	-499
0035	0	6	0	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	-6
0040	1,742	8,188	2,617	-5,571	-47	0	0	0	0	0	0	0	-128	365	357	-8	1,568	8,553	2,974	-5,579
0041	5,022	3,535	901	-2,634	0	0	1,000	1,000	0	0	0	0	2,393	0	0	0	7,415	3,535	1,901	-1,634
0050	57,350	14,433	6,913	-7,520	0	8,000	5,000	-3,000	0	0	0	0	0	0	0	0	57,350	22,433	11,913	-10,520
0070	24	20	10	-10	0	0	0	0	0	0	0	0	1	15	0	-15	25	35	10	-25
Subtotal: NPS	64,973	27,298	10,957	-16,341	-47	8,000	6,000	-2,000	0	0	0	0	2,291	402	377	-25	67,217	35,700	17,334	-18,366
Total budget	71,087	33,410	16,966	-16,443	-47	8,000	6,000	-2,000	0	0	0	0	2,291	650	648	-2	73,332	42,060	23,614	-18,445

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	21	24	31	6	0	0	0	0	0	0	0	0	0	3	2	-1	22	28	33	6
0012	37	37	28	-9	0	0	0	0	0	0	0	0	0	0	1	1	37	37	29	-8
Total FTEs	59	62	59	-2	0	0	0	0	0	0	0	0	0	3	3	0	59	64	62	-2

FY 2011 Proposed Budget  
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Program Summary by  
Comptroller Source Group

Schedule  
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EBO Office of the Deputy Mayor for Planning and Economic Development

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	1,238	1,085	996	-88	101	165	39	-126	-199	1,171	1,993	822	1,140	2,421	3,028	607
0012	756	537	256	-281	75	104	238	133	3,220	2,197	1,625	-571	4,051	2,838	2,119	-719
0013	27	0	0	0	2	0	0	0	8	10	0	-10	37	10	0	-10
0014	336	258	217	-41	32	43	48	5	519	540	597	58	887	841	862	21
0015	0	0	0	0	0	0	0	0	0	2	0	-2	0	2	0	-2
Subtotal: PS	2,357	1,879	1,469	-410	210	313	325	13	3,548	3,920	4,215	296	6,114	6,111	6,009	-102
0020	12	0	0	0	0	5	5	0	0	64	20	-44	12	69	25	-44
0030	0	1	0	-1	0	0	0	0	0	0	0	0	0	1	0	-1
0031	149	56	0	-56	0	0	0	0	0	53	53	0	149	109	53	-56
0032	674	499	0	-499	0	0	0	0	0	438	438	0	674	938	438	-499
0035	0	6	0	-6	0	0	0	0	0	0	0	0	0	6	0	-6
0040	592	636	668	32	0	5,000	0	-5,000	1,150	2,552	1,949	-603	1,742	8,188	2,617	-5,571
0041	1,600	263	158	-104	51	2,093	50	-2,043	3,371	1,179	693	-487	5,022	3,535	901	-2,634
0050	26,426	680	0	-680	12,069	13,753	6,413	-7,340	18,856	0	500	500	57,350	14,433	6,913	-7,520
0070	2	0	0	0	0	0	0	0	22	20	10	-10	24	20	10	-10
Subtotal: NPS	29,455	2,141	826	-1,315	12,120	20,851	6,468	-14,383	23,398	4,307	3,663	-644	64,973	27,298	10,957	-16,341
Total budget	31,812	4,020	2,295	-1,725	12,330	21,164	6,793	-14,370	26,946	8,226	7,878	-348	71,087	33,410	16,966	-16,443

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	9	10	9	0	0	2	1	-1	13	13	21	8	21	24	31	6
0012	7	6	3	-3	3	2	3	1	28	29	22	-7	37	37	28	-9
Total FTEs	16	16	12	-4	3	4	4	0	40	42	43	1	59	62	59	-2

FY 2011 Proposed Budget  
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Agency Summary  
by Revenue Source

Schedule  
80

EBO Office of the Deputy Mayor for Planning and Economic Development

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	11CDBG	COMMUNITY DEVELOPMENT BLOCK GRANT	\$5,000	0.00
Subtotal: Federal Grant Fund			\$5,000	0.00
Federal Payments				
	8110	FEDERAL PAYMENTS - INTERNAL	\$1,000	0.00
Subtotal: Federal Payments			\$1,000	0.00
Subtotal: Federal Resources			\$6,000	0.00
General Fund				
Dedicated Taxes				
	APP1		\$6,793	4.00
Subtotal: Dedicated Taxes			\$6,793	4.00
Local Fund				
	APPR		\$2,295	12.00
Subtotal: Local Fund			\$2,295	12.00
Special Purpose Revenue Funds				
	0609	INDUSTRIAL REVENUE BOND PROGRAM	\$3,672	7.00
	0632	AWC & NCRC DEVELOPMENT (ED SPECIAL ACCT)	\$4,206	36.00
Subtotal: Special Purpose Revenue Funds			\$7,878	43.00
Subtotal: General Fund			\$16,966	59.00
Intra-District Funds				
Intradistrict Funds				
	7000	INTRA-DISTRICT	\$648	3.00
Subtotal: Intradistrict Funds			\$648	3.00
Subtotal: Intra-District Funds			\$648	3.00
Total: Office of the Deputy Mayor for Planning and Economic Development			\$23,614	62.00

FY 2011 Proposed Budget  
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Program Summary by  
Activity Schedule  
30-PBB

Office of Planning	Name	BDO 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
	AGENCY MANAGEMENT	1000										
	PERSONNEL	1010	239	170	116	-53	116	0	116	0	0	0
	TRAINING AND EMPLOYEE DEVELOPMENT	1015	108	27	26	-2	26	0	26	0	0	0
	CONTRACTING AND PROCUREMENT	1020	81	71	34	-38	34	0	34	0	0	0
	PROPERTY MANAGEMENT	1030	816	897	263	-634	263	0	263	0	0	0
	INFORMATION TECHNOLOGY	1040	177	181	106	-75	106	0	106	0	0	0
	FINANCIAL MANAGEMENT	1050	81	66	67	1	67	0	67	0	0	0
	RISK MANAGEMENT	1055	61	18	17	-1	17	0	17	0	0	0
	LEGAL	1060	40	27	0	-27	0	0	0	0	0	0
	FLEET MANAGEMENT	1070	0	12	0	-12	0	0	0	0	0	0
	COMMUNICATIONS	1080	134	130	104	-26	104	0	104	0	0	0
	CUSTOMER SERVICE	1085	137	44	17	-27	17	0	17	0	0	0
	PERFORMANCE MANAGEMENT	1090	73	321	404	84	404	0	404	0	0	0
	<b>Subtotal: AGENCY MANAGEMENT</b>		<b>1,946</b>	<b>1,964</b>	<b>1,154</b>	<b>-810</b>	<b>1,154</b>	<b>0</b>	<b>1,154</b>	<b>0</b>	<b>0</b>	<b>0</b>
	DEVELOPMT REVIEW & HISTORIC PRESERVATION	2000										
	DEVELOPMENT/ZONING REVIEW	2010	1,351	1,334	1,027	-307	969	0	969	58	0	0
	HISTORIC PRESERVATION	2020	2,472	1,792	1,727	-66	1,144	18	1,162	501	0	63
	<b>Subtotal: DEVELOPMT REVIEW &amp; HISTORIC PRESERVATION</b>		<b>3,823</b>	<b>3,126</b>	<b>2,753</b>	<b>-373</b>	<b>2,113</b>	<b>18</b>	<b>2,131</b>	<b>559</b>	<b>0</b>	<b>63</b>
	REVITALZATN/DESIGN & NEIGHBORHOOD PLANNG	3000										
	NEIGHBORHOOD PLANNING	3010	1,187	1,132	1,693	561	803	0	803	889	0	0
	REVITALIZATION AND DESIGN	3020	600	610	666	56	666	0	666	0	0	0
	<b>Subtotal: REVITALZATN/DESIGN &amp; NEIGHBORHOOD PLANNG</b>		<b>1,787</b>	<b>1,742</b>	<b>2,359</b>	<b>617</b>	<b>1,470</b>	<b>0</b>	<b>1,470</b>	<b>889</b>	<b>0</b>	<b>0</b>
	LONG RANGE PLANNING	6000										
	COMPREHENSIVE PLANNING	6010	706	398	0	-398	0	0	0	0	0	0
	GIS & IT	6020	612	574	0	-574	0	0	0	0	0	0
	STATE DATA CENTER	6030	399	386	0	-386	0	0	0	0	0	0
	<b>Subtotal: LONG RANGE PLANNING</b>		<b>1,718</b>	<b>1,358</b>	<b>0</b>	<b>-1,358</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	CITYWIDE PLANNING	7000										
	CITYWIDE PLANNING	7010	0	0	406	406	406	0	406	0	0	0
	GIS & IT	7020	0	0	591	591	591	0	591	0	0	0
	STATE DATA CENTER	7030	0	0	389	389	389	0	389	0	0	0

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Program Summary by  
Activity Schedule  
30-PBB

Office of Planning	Name	BDO 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
Subtotal: CITYWIDE PLANNING			0	0	1,386	1,386	1,386	0	1,386	0	0	0
YR END CLOSE		9960	-50	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE			-50	0	0	0	0	0	0	0	0	0
Total: Office of Planning			9,224	8,191	7,653	-538	6,122	18	6,140	1,449	0	63

FY 2011 Proposed Budget  
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Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

BDO Office of Planning

1000 Agency Management

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	727	654	652	-3	0	0	0	0	0	0	0	0	0	0	0	0	727	654	652	-3
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	36	0	0	0
0014	139	107	117	10	0	0	0	0	0	0	0	0	0	0	0	0	139	107	117	10
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	902	762	769	7	0	0	0	0	0	0	0	0	0	0	0	0	902	762	769	7
0020	39	38	38	0	0	0	0	0	0	0	0	0	0	0	0	0	39	38	38	0
0030	0	129	0	-129	0	0	0	0	0	0	0	0	0	0	0	0	0	129	0	-129
0031	43	42	0	-42	0	0	0	0	0	0	0	0	2	0	0	0	45	42	0	-42
0032	586	158	0	-158	0	0	0	0	0	0	0	0	0	0	0	0	586	158	0	-158
0033	0	62	0	-62	0	0	0	0	0	0	0	0	0	0	0	0	0	62	0	-62
0034	0	6	0	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	-6
0035	0	7	0	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	-7
0040	176	277	238	-40	0	0	0	0	0	0	0	0	0	0	0	0	176	277	238	-40
0041	127	95	46	-48	0	0	0	0	0	0	0	0	0	0	0	0	127	95	46	-48
0070	71	389	64	-325	0	0	0	0	0	0	0	0	0	0	0	0	71	389	64	-325
Subtotal: NPS	1,042	1,202	385	-817	0	0	0	0	0	0	0	0	2	0	0	0	1,044	1,202	385	-817
Total 1000	1,945	1,964	1,154	-810	0	0	0	0	0	0	0	0	2	0	0	0	1,946	1,964	1,154	-810

2000 Developmt Review & Historic Preservation

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	1,958	1,884	1,495	-389	133	284	312	29	0	0	0	0	0	0	0	0	2,091	2,168	1,808	-360
0012	41	0	0	0	0	0	0	0	0	0	0	0	51	54	54	0	93	54	54	0
0013	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
0014	369	309	268	-41	26	47	56	9	0	0	0	0	6	9	10	1	400	364	334	-31
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	2,388	2,193	1,763	-429	159	330	368	38	0	0	0	0	57	63	63	1	2,604	2,586	2,195	-391
0040	21	60	18	-42	12	22	22	0	0	0	0	0	0	0	0	0	34	82	40	-42
0041	12	62	16	-46	282	97	169	72	0	0	0	0	0	0	0	0	294	160	185	26
0050	892	298	333	34	0	0	0	0	0	0	0	0	0	0	0	0	892	298	333	34
Subtotal: NPS	926	421	367	-54	294	120	191	71	0	0	0	0	0	0	0	0	1,220	541	558	18
Total 2000	3,314	2,614	2,131	-483	453	450	559	109	0	0	0	0	57	63	63	1	3,823	3,126	2,753	-373

3000 Revitalzatn/Design & Neighborhood Planng

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	1,482	1,497	1,246	-250	0	0	98	98	0	0	0	0	0	0	0	0	1,482	1,497	1,344	-153
0013	-14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-14	0	0	0

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
0014	259	245	223	-22	0	0	17	17	0	0	0	0	0	0	0	0	259	245	241	-5
Subtotal: PS	1,727	1,742	1,470	-272	0	0	115	115	0	0	0	0	0	0	0	0	1,727	1,742	1,585	-157
0041	0	0	0	0	60	0	774	774	0	0	0	0	0	0	0	0	60	0	774	774
Subtotal: NPS	0	0	0	0	60	0	774	774	0	0	0	0	0	0	0	0	60	0	774	774
Total 3000	1,727	1,742	1,470	-272	60	0	889	889	0	0	0	0	0	0	0	0	1,787	1,742	2,359	617

6000 Long Range Planning

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	1,263	1,167	0	-1,167	0	0	0	0	0	0	0	0	0	0	0	0	1,263	1,167	0	-1,167
0012	131	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	131	0	0	0
0013	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0014	245	191	0	-191	0	0	0	0	0	0	0	0	0	0	0	0	245	191	0	-191
Subtotal: PS	1,650	1,358	0	-1,358	0	0	0	0	0	0	0	0	0	0	0	0	1,650	1,358	0	-1,358
0041	0	0	0	0	68	0	0	0	0	0	0	0	0	0	0	0	68	0	0	0
Subtotal: NPS	0	0	0	0	68	0	0	0	0	0	0	0	0	0	0	0	68	0	0	0
Total 6000	1,650	1,358	0	-1,358	68	0	0	0	0	0	0	0	0	0	0	0	1,718	1,358	0	-1,358

7000 Citywide Planning

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	0	0	1,175	1,175	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,175	1,175
0014	0	0	211	211	0	0	0	0	0	0	0	0	0	0	0	0	0	0	211	211
Subtotal: PS	0	0	1,386	1,386	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,386	1,386
Total 7000	0	0	1,386	1,386	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,386	1,386

9960 Yr End Close

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
0041	0	0	0	0	-50	0	0	0	0	0	0	0	0	0	0	0	-50	0	0	0
Subtotal: NPS	0	0	0	0	-50	0	0	0	0	0	0	0	0	0	0	0	-50	0	0	0
Total 9960	0	0	0	0	-50	0	0	0	0	0	0	0	0	0	0	0	-50	0	0	0
Total budget	8,635	7,678	6,140	-1,538	530	450	1,449	999	0	0	0	0	59	63	63	1	9,224	8,191	7,653	-538



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Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

BDO Office of Planning

1000 Agency Management

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	727	654	652	-3	0	0	0	0	0	0	0	0	727	654	652	-3
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	36	0	0	0	0	0	0	0	0	0	0	0	36	0	0	0
0014	139	107	117	10	0	0	0	0	0	0	0	0	139	107	117	10
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	902	762	769	7	0	0	0	0	0	0	0	0	902	762	769	7
0020	39	38	38	0	0	0	0	0	0	0	0	0	39	38	38	0
0030	0	129	0	-129	0	0	0	0	0	0	0	0	0	129	0	-129
0031	43	42	0	-42	0	0	0	0	0	0	0	0	43	42	0	-42
0032	586	158	0	-158	0	0	0	0	0	0	0	0	586	158	0	-158
0033	0	62	0	-62	0	0	0	0	0	0	0	0	0	62	0	-62
0034	0	6	0	-6	0	0	0	0	0	0	0	0	0	6	0	-6
0035	0	7	0	-7	0	0	0	0	0	0	0	0	0	7	0	-7
0040	176	277	238	-40	0	0	0	0	0	0	0	0	176	277	238	-40
0041	127	95	46	-48	0	0	0	0	0	0	0	0	127	95	46	-48
0070	71	389	64	-325	0	0	0	0	0	0	0	0	71	389	64	-325
Subtotal: NPS	1,042	1,202	385	-817	0	0	0	0	0	0	0	0	1,042	1,202	385	-817
Total 1000	1,945	1,964	1,154	-810	0	0	0	0	0	0	0	0	1,945	1,964	1,154	-810

2000 Developmt Review & Historic Preservation

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	1,958	1,884	1,495	-389	0	0	0	0	0	0	0	0	1,958	1,884	1,495	-389
0012	41	0	0	0	0	0	0	0	0	0	0	0	41	0	0	0
0013	20	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
0014	369	309	268	-41	0	0	0	0	0	0	0	0	369	309	268	-41
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	2,388	2,193	1,763	-429	0	0	0	0	0	0	0	0	2,388	2,193	1,763	-429
0040	0	0	0	0	0	0	0	0	21	60	18	-42	21	60	18	-42
0041	12	62	16	-46	0	0	0	0	0	0	0	0	12	62	16	-46
0050	892	298	333	34	0	0	0	0	0	0	0	0	892	298	333	34
Subtotal: NPS	904	361	349	-12	0	0	0	0	21	60	18	-42	926	421	367	-54
Total 2000	3,292	2,554	2,113	-441	0	0	0	0	21	60	18	-42	3,314	2,614	2,131	-483

3000 Revitalzatr/Design & Neighborhood Planng

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	1,482	1,497	1,246	-250	0	0	0	0	0	0	0	0	1,482	1,497	1,246	-250
0013	-14	0	0	0	0	0	0	0	0	0	0	0	-14	0	0	0

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Program Summary by  
Comptroller Source Group

Schedule  
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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
0014	259	245	223	-22	0	0	0	0	0	0	0	0	259	245	223	-22
Subtotal: PS	1,727	1,742	1,470	-272	0	0	0	0	0	0	0	0	1,727	1,742	1,470	-272
0041	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
Total 3000	1,727	1,742	1,470	-272	0	0	0	0	0	0	0	0	1,727	1,742	1,470	-272

6000 Long Range Planning

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	1,263	1,167	0	-1,167	0	0	0	0	0	0	0	0	1,263	1,167	0	-1,167
0012	131	0	0	0	0	0	0	0	0	0	0	0	131	0	0	0
0013	11	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0014	245	191	0	-191	0	0	0	0	0	0	0	0	245	191	0	-191
Subtotal: PS	1,650	1,358	0	-1,358	0	0	0	0	0	0	0	0	1,650	1,358	0	-1,358
0041	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
Total 6000	1,650	1,358	0	-1,358	0	0	0	0	0	0	0	0	1,650	1,358	0	-1,358

7000 Citywide Planning

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	0	0	1,175	1,175	0	0	0	0	0	0	0	0	0	0	1,175	1,175
0014	0	0	211	211	0	0	0	0	0	0	0	0	0	0	211	211
Subtotal: PS	0	0	1,386	1,386	0	0	0	0	0	0	0	0	0	0	1,386	1,386
Total 7000	0	0	1,386	1,386	0	0	0	0	0	0	0	0	0	0	1,386	1,386

9960 Yr End Close

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
0041	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
Total 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	8,614	7,618	6,122	-1,496	0	0	0	0	21	60	18	-42	8,635	7,678	6,140	-1,538

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Program Summary by  
Comptroller Source Group

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BDO Office of Planning

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	5,430	5,202	4,569	-634	133	284	410	126	0	0	0	0	0	0	0	0	5,563	5,486	4,978	-508
0012	173	0	0	0	0	0	0	0	0	0	0	0	51	54	54	0	225	54	54	0
0013	52	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	52	0	0	0
0014	1,012	853	819	-33	26	47	73	27	0	0	0	0	6	9	10	1	1,044	908	902	-6
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	6,667	6,055	5,388	-667	159	330	483	153	0	0	0	0	57	63	63	1	6,883	6,448	5,934	-513
0020	39	38	38	0	0	0	0	0	0	0	0	0	0	0	0	0	39	38	38	0
0030	0	129	0	-129	0	0	0	0	0	0	0	0	0	0	0	0	0	129	0	-129
0031	43	42	0	-42	0	0	0	0	0	0	0	0	2	0	0	0	45	42	0	-42
0032	586	158	0	-158	0	0	0	0	0	0	0	0	0	0	0	0	586	158	0	-158
0033	0	62	0	-62	0	0	0	0	0	0	0	0	0	0	0	0	0	62	0	-62
0034	0	6	0	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	-6
0035	0	7	0	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	-7
0040	198	337	256	-82	12	22	22	0	0	0	0	0	0	0	0	0	210	360	278	-82
0041	139	158	63	-95	359	97	943	846	0	0	0	0	0	0	0	0	498	255	1,006	751
0050	892	298	333	34	0	0	0	0	0	0	0	0	0	0	0	0	892	298	333	34
0070	71	389	64	-325	0	0	0	0	0	0	0	0	0	0	0	0	71	389	64	-325
Subtotal: NPS	1,968	1,623	753	-871	371	120	965	846	0	0	0	0	2	0	0	0	2,341	1,743	1,718	-25
Total budget	8,635	7,678	6,140	-1,538	530	450	1,449	999	0	0	0	0	59	63	63	1	9,224	8,191	7,653	-538

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	62	61	52	-8	2	4	5	1	0	0	0	0	4	0	0	0	68	65	58	-8
0012	6	0	0	0	0	0	0	0	0	0	0	0	1	1	1	0	7	1	1	0
Total FTEs	68	61	52	-8	2	4	5	1	0	0	0	0	5	1	1	0	74	66	58	-8

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Program Summary by  
Comptroller Source Group

Schedule  
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BDO Office of Planning

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	5,430	5,202	4,569	-634	0	0	0	0	0	0	0	0	5,430	5,202	4,569	-634
0012	173	0	0	0	0	0	0	0	0	0	0	0	173	0	0	0
0013	52	0	0	0	0	0	0	0	0	0	0	0	52	0	0	0
0014	1,012	853	819	-33	0	0	0	0	0	0	0	0	1,012	853	819	-33
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	6,667	6,055	5,388	-667	0	0	0	0	0	0	0	0	6,667	6,055	5,388	-667
0020	39	38	38	0	0	0	0	0	0	0	0	0	39	38	38	0
0030	0	129	0	-129	0	0	0	0	0	0	0	0	0	129	0	-129
0031	43	42	0	-42	0	0	0	0	0	0	0	0	43	42	0	-42
0032	586	158	0	-158	0	0	0	0	0	0	0	0	586	158	0	-158
0033	0	62	0	-62	0	0	0	0	0	0	0	0	0	62	0	-62
0034	0	6	0	-6	0	0	0	0	0	0	0	0	0	6	0	-6
0035	0	7	0	-7	0	0	0	0	0	0	0	0	0	7	0	-7
0040	176	277	238	-40	0	0	0	0	21	60	18	-42	198	337	256	-82
0041	139	158	63	-95	0	0	0	0	0	0	0	0	139	158	63	-95
0050	892	298	333	34	0	0	0	0	0	0	0	0	892	298	333	34
0070	71	389	64	-325	0	0	0	0	0	0	0	0	71	389	64	-325
Subtotal: NPS	1,947	1,563	735	-829	0	0	0	0	21	60	18	-42	1,968	1,623	753	-871
Total budget	8,614	7,618	6,122	-1,496	0	0	0	0	21	60	18	-42	8,635	7,678	6,140	-1,538

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	62	61	52	-8	0	0	0	0	0	0	0	0	62	61	52	-8
0012	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
Total FTEs	68	61	52	-8	0	0	0	0	0	0	0	0	68	61	52	-8

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Agency Summary  
by Revenue Source

Schedule  
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BDO Office of Planning

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	BDHP10	HISTORIC PRESERVATION GRANT	\$220	1.00
	BDHP11	HISTORIC PRESERVATION GRANT	\$229	2.00
Subtotal: Federal Grant Fund			\$449	3.00
Federal Payments				
	8110	FEDERAL PAYMENTS - INTERNAL	\$1,000	2.00
Subtotal: Federal Payments			\$1,000	2.00
Subtotal: Federal Resources			\$1,449	5.00
General Fund				
Local Fund				
	APPR		\$6,122	52.50
Subtotal: Local Fund			\$6,122	52.50
Special Purpose Revenue Funds				
	2001	HIST. LANDMARK & HIST. DIST. FILING FEES	\$18	0.00
Subtotal: Special Purpose Revenue Funds			\$18	0.00
Subtotal: General Fund			\$6,140	52.50
Intra-District Funds				
Intradistrict Funds				
	7000	INTRA DISTRICT	\$63	1.00
Subtotal: Intradistrict Funds			\$63	1.00
Subtotal: Intra-District Funds			\$63	1.00
Total: Office of Planning			\$7,653	58.50

FY 2011 Proposed Budget  
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Program Summary by  
Activity Schedule  
30-PBB

Department of Small and Local Business Development Name	ENO 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
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	43	71	19	-53	19	0	19	0	0	0
TRAINING AND EDUCATION	1015	25	59	16	-43	16	0	16	0	0	0
CONTRACTING AND PROCUREMENT	1020	41	25	16	-9	16	0	16	0	0	0
PROPERTY MANAGEMENT	1030	86	82	16	-67	16	0	16	0	0	0
INFORMATION TECHNOLOGY	1040	125	67	83	16	83	0	83	0	0	0
FINANCIAL MANAGEMENT	1050	120	69	119	51	69	0	69	0	0	50
RISK MANAGEMENT	1055	24	32	16	-17	16	0	16	0	0	0
LEGAL	1060	31	8	181	173	181	0	181	0	0	0
FLEET MANAGEMENT	1070	6	1	2	1	2	0	2	0	0	0
COMMUNICATIONS	1080	66	26	14	-12	14	0	14	0	0	0
CUSTOMER SERVICE	1085	33	60	60	0	60	0	60	0	0	0
PERFORMANCE MANAGEMENT	1090	24	17	17	0	17	0	17	0	0	0
<b>Subtotal: AGENCY MANAGEMENT PROGRAM</b>		<b>624</b>	<b>518</b>	<b>559</b>	<b>41</b>	<b>508</b>	<b>0</b>	<b>508</b>	<b>0</b>	<b>0</b>	<b>50</b>
CERTIFICATION	2000										
CERTIFICATION	2010	881	462	618	157	618	0	618	0	0	0
COMPLIANCE	2020	388	166	0	-166	0	0	0	0	0	0
TRAINING & EDUCATION	2030	98	0	0	0	0	0	0	0	0	0
CONTRACTING OPPORTUNITIES	2040	212	0	0	0	0	0	0	0	0	0
CAPACITY BUILDING	2050	2,477	0	0	0	0	0	0	0	0	0
<b>Subtotal: CERTIFICATION</b>		<b>4,055</b>	<b>627</b>	<b>618</b>	<b>-9</b>	<b>618</b>	<b>0</b>	<b>618</b>	<b>0</b>	<b>0</b>	<b>0</b>
BUSINESS OPP AND ACCESS TO CAPITAL	3000										
TRAINING AND EDUCATION	3010	4	271	0	-271	0	0	0	0	0	0
BUSINESS OPPORTUNITIES	3020	124	264	203	-60	203	0	203	0	0	0
CAPITAL ACQUISITION	3030	387	177	0	-177	0	0	0	0	0	0
PROCUREMENT TECH ASSISTANCE PROGRAM	3040	0	0	387	387	30	0	30	356	0	0
ACCESS TO CAPITAL	3050	0	0	85	85	85	0	85	0	0	0
<b>Subtotal: BUSINESS OPP AND ACCESS TO CAPITAL</b>		<b>516</b>	<b>712</b>	<b>675</b>	<b>-37</b>	<b>318</b>	<b>0</b>	<b>318</b>	<b>356</b>	<b>0</b>	<b>0</b>
COMMERCIAL REVITALIZATION	4000										
NEIGHBORHOOD CORRIDOR REVITALIZATION	4010	261	286	606	320	606	0	606	0	0	0
CAPACITY BUILDING	4020	372	542	2,439	1,897	2,439	0	2,439	0	0	0

FY 2011 Proposed Budget  
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Program Summary by  
Activity Schedule  
30-PBB

Department of Small and Local Business Development Name	ENO 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
Subtotal: COMMERCIAL REVITALIZATION		633	828	3,045	2,217	3,045	0	3,045	0	0	0
TRAINING AND EDUCATION	5000										
TRAINING AND EDUCATION SERVICES	5010	0	0	109	109	109	0	109	0	0	0
Subtotal: TRAINING AND EDUCATION		0	0	109	109	109	0	109	0	0	0
Total: Department of Small and Local Business Development		5,828	2,685	5,006	2,321	4,599	0	4,599	356	0	50

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Program Summary by  
Comptroller Source Group

Schedule  
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ENO Department of Small and Local Business Development

1000 Agency Management Program

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	323	298	251	-47	0	0	0	0	0	0	0	0	0	0	42	42	323	298	293	-5
0012	109	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	109	0	0	0
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	72	53	48	-5	0	0	0	0	0	0	0	0	0	0	8	8	72	53	56	3
Subtotal: PS	506	350	298	-52	0	0	0	0	0	0	0	0	0	0	50	50	506	350	349	-2
0030	27	28	0	-28	0	0	0	0	0	0	0	0	0	0	0	0	27	28	0	-28
0031	27	25	0	-25	0	0	0	0	0	0	0	0	0	0	0	0	27	25	0	-25
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0033	10	14	0	-14	0	0	0	0	0	0	0	0	0	0	0	0	10	14	0	-14
0034	10	8	0	-8	0	0	0	0	0	0	0	0	0	0	0	0	10	8	0	-8
0035	21	14	0	-14	0	0	0	0	0	0	0	0	0	0	0	0	21	14	0	-14
0040	22	51	30	-21	0	0	0	0	0	0	0	0	0	0	0	0	22	51	30	-21
0041	0	26	180	154	0	0	0	0	0	0	0	0	0	0	0	0	0	26	180	154
Subtotal: NPS	118	167	210	43	0	0	0	0	0	0	0	0	0	0	0	0	118	167	210	43
Total 1000	624	518	508	-9	0	0	0	0	0	0	0	0	0	0	50	50	624	518	559	41

2000 Certification

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	1,008	412	509	97	0	0	0	0	0	0	0	0	22	0	0	0	1,030	412	509	97
0012	296	87	0	-87	102	0	0	0	0	0	0	0	0	0	0	0	399	87	0	-87
0013	29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0
0014	208	84	97	13	11	0	0	0	0	0	0	0	0	0	0	0	218	84	97	13
Subtotal: PS	1,540	584	606	23	113	0	0	0	0	0	0	0	22	0	0	0	1,676	584	606	23
0020	8	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	8	2	0	-2
0040	23	41	12	-29	10	0	0	0	0	0	0	0	0	0	0	0	33	41	12	-29
0041	7	1	0	-1	8	0	0	0	0	0	0	0	0	0	0	0	15	1	0	-1
0050	0	0	0	0	0	0	0	0	0	0	0	0	2,324	0	0	0	2,324	0	0	0
Subtotal: NPS	38	44	12	-32	17	0	0	0	0	0	0	0	2,324	0	0	0	2,380	44	12	-32
Total 2000	1,579	627	618	-9	131	0	0	0	0	0	0	0	2,346	0	0	0	4,055	627	618	-9

3000 Business Opp And Access To Capital

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	31	591	222	-369	0	0	0	0	0	0	0	0	0	0	0	0	31	591	222	-369
0012	48	0	35	35	0	0	299	299	0	0	0	0	0	0	0	0	48	0	334	334
0014	17	105	49	-55	0	0	57	57	0	0	0	0	0	0	0	0	17	105	106	2
Subtotal: PS	96	695	306	-389	0	0	356	356	0	0	0	0	0	0	0	0	96	695	662	-33
0020	5	7	6	-2	0	0	0	0	0	0	0	0	0	0	0	0	5	7	6	-2



FY 2011 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 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
0040	17	1	6	5	0	0	0	0	0	0	0	0	0	0	0	0	17	1	6	5
0041	0	8	0	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	-8
0050	399	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	399	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	420	17	12	-4	0	0	0	0	0	0	0	0	0	0	0	0	420	17	12	-4
Total 3000	516	712	318	-393	0	0	356	356	0	0	0	0	0	0	0	0	516	712	675	-37

4000 Commercial Revitalization

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	371	442	377	-66	0	0	0	0	0	0	0	0	0	0	0	0	371	442	377	-66
0012	67	0	81	81	0	0	0	0	0	0	0	0	0	0	0	0	67	0	81	81
0013	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0014	77	78	88	9	0	0	0	0	0	0	0	0	0	0	0	0	77	78	88	9
Subtotal: PS	522	521	545	25	0	0	0	0	0	0	0	0	0	0	0	0	522	521	545	25
0020	0	1	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	1	4	4
0041	2	7	310	303	0	0	0	0	0	0	0	0	0	0	0	0	2	7	310	303
0050	100	0	2,185	2,185	0	0	0	0	0	0	0	0	8	300	0	-300	108	300	2,185	1,885
Subtotal: NPS	103	7	2,499	2,492	0	0	0	0	0	0	0	0	8	300	0	-300	111	307	2,499	2,192
Total 4000	625	528	3,045	2,517	0	0	0	0	0	0	0	0	8	300	0	-300	633	828	3,045	2,217

5000 Training And Education

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	0	0	59	59	0	0	0	0	0	0	0	0	0	0	0	0	0	0	59	59
0012	0	0	33	33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	33	33
0014	0	0	18	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	18
Subtotal: PS	0	0	109	109	0	0	0	0	0	0	0	0	0	0	0	0	0	0	109	109
Total 5000	0	0	109	109	0	0	0	0	0	0	0	0	0	0	0	0	0	0	109	109
Total budget	3,343	2,385	4,599	2,214	131	0	356	356	0	0	0	0	2,355	300	50	-250	5,828	2,685	5,006	2,321

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

ENO Department of Small and Local Business Development

1000 Agency Management Program

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	323	298	251	-47	0	0	0	0	0	0	0	0	323	298	251	-47
0012	109	0	0	0	0	0	0	0	0	0	0	0	109	0	0	0
0013	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	72	53	48	-5	0	0	0	0	0	0	0	0	72	53	48	-5
Subtotal: PS	506	350	298	-52	0	0	0	0	0	0	0	0	506	350	298	-52
0030	27	28	0	-28	0	0	0	0	0	0	0	0	27	28	0	-28
0031	27	25	0	-25	0	0	0	0	0	0	0	0	27	25	0	-25
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0033	10	14	0	-14	0	0	0	0	0	0	0	0	10	14	0	-14
0034	10	8	0	-8	0	0	0	0	0	0	0	0	10	8	0	-8
0035	21	14	0	-14	0	0	0	0	0	0	0	0	21	14	0	-14
0040	22	51	30	-21	0	0	0	0	0	0	0	0	22	51	30	-21
0041	0	26	180	154	0	0	0	0	0	0	0	0	0	26	180	154
Subtotal: NPS	118	167	210	43	0	0	0	0	0	0	0	0	118	167	210	43
Total 1000	624	518	508	-9	0	0	0	0	0	0	0	0	624	518	508	-9

2000 Certification

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	1,008	412	509	97	0	0	0	0	0	0	0	0	1,008	412	509	97
0012	296	87	0	-87	0	0	0	0	0	0	0	0	296	87	0	-87
0013	29	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0
0014	208	84	97	13	0	0	0	0	0	0	0	0	208	84	97	13
Subtotal: PS	1,540	584	606	23	0	0	0	0	0	0	0	0	1,540	584	606	23
0020	8	2	0	-2	0	0	0	0	0	0	0	0	8	2	0	-2
0040	23	41	12	-29	0	0	0	0	0	0	0	0	23	41	12	-29
0041	7	1	0	-1	0	0	0	0	0	0	0	0	7	1	0	-1
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	38	44	12	-32	0	0	0	0	0	0	0	0	38	44	12	-32
Total 2000	1,579	627	618	-9	0	0	0	0	0	0	0	0	1,579	627	618	-9

3000 Business Opp And Access To Capital

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	31	591	222	-369	0	0	0	0	0	0	0	0	31	591	222	-369
0012	48	0	35	35	0	0	0	0	0	0	0	0	48	0	35	35
0014	17	105	49	-55	0	0	0	0	0	0	0	0	17	105	49	-55
Subtotal: PS	96	695	306	-389	0	0	0	0	0	0	0	0	96	695	306	-389
0020	5	7	6	-2	0	0	0	0	0	0	0	0	5	7	6	-2

FY 2011 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 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
0040	17	1	6	5	0	0	0	0	0	0	0	0	17	1	6	5
0041	0	8	0	-8	0	0	0	0	0	0	0	0	0	8	0	-8
0050	399	0	0	0	0	0	0	0	0	0	0	0	399	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	420	17	12	-4	0	0	0	0	0	0	0	0	420	17	12	-4
Total 3000	516	712	318	-393	0	0	0	0	0	0	0	0	516	712	318	-393

4000 Commercial Revitalization

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	371	442	377	-66	0	0	0	0	0	0	0	0	371	442	377	-66
0012	67	0	81	81	0	0	0	0	0	0	0	0	67	0	81	81
0013	8	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0014	77	78	88	9	0	0	0	0	0	0	0	0	77	78	88	9
Subtotal: PS	522	521	545	25	0	0	0	0	0	0	0	0	522	521	545	25
0020	0	1	4	4	0	0	0	0	0	0	0	0	0	1	4	4
0041	2	7	310	303	0	0	0	0	0	0	0	0	2	7	310	303
0050	100	0	2,185	2,185	0	0	0	0	0	0	0	0	100	0	2,185	2,185
Subtotal: NPS	103	7	2,499	2,492	0	0	0	0	0	0	0	0	103	7	2,499	2,492
Total 4000	625	528	3,045	2,517	0	0	0	0	0	0	0	0	625	528	3,045	2,517

5000 Training And Education

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	0	0	59	59	0	0	0	0	0	0	0	0	0	0	59	59
0012	0	0	33	33	0	0	0	0	0	0	0	0	0	0	33	33
0014	0	0	18	18	0	0	0	0	0	0	0	0	0	0	18	18
Subtotal: PS	0	0	109	109	0	0	0	0	0	0	0	0	0	0	109	109
Total 5000	0	0	109	109	0	0	0	0	0	0	0	0	0	0	109	109
Total budget	3,343	2,385	4,599	2,214	0	0	0	0	0	0	0	0	3,343	2,385	4,599	2,214

FY 2011 Proposed Budget  
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(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
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ENO Department of Small and Local Business Development

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	1,732	1,742	1,417	-326	0	0	0	0	0	0	0	0	22	0	42	42	1,755	1,742	1,459	-283
0012	520	87	150	62	102	0	299	299	0	0	0	0	0	0	0	0	623	87	448	361
0013	39	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	39	0	0	0
0014	372	320	300	-20	11	0	57	57	0	0	0	0	0	0	8	8	383	320	365	45
Subtotal: PS	2,664	2,150	1,866	-284	113	0	356	356	0	0	0	0	22	0	50	50	2,800	2,150	2,272	123
0020	13	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	13	10	10	0
0030	27	28	0	-28	0	0	0	0	0	0	0	0	0	0	0	0	27	28	0	-28
0031	27	25	0	-25	0	0	0	0	0	0	0	0	0	0	0	0	27	25	0	-25
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0033	10	14	0	-14	0	0	0	0	0	0	0	0	0	0	0	0	10	14	0	-14
0034	10	8	0	-8	0	0	0	0	0	0	0	0	0	0	0	0	10	8	0	-8
0035	21	14	0	-14	0	0	0	0	0	0	0	0	0	0	0	0	21	14	0	-14
0040	61	93	48	-46	10	0	0	0	0	0	0	0	0	0	0	0	71	93	48	-46
0041	10	41	490	448	8	0	0	0	0	0	0	0	0	0	0	0	18	41	490	448
0050	499	0	2,185	2,185	0	0	0	0	0	0	0	0	2,332	300	0	-300	2,831	300	2,185	1,885
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	679	235	2,733	2,498	17	0	0	0	0	0	0	0	2,332	300	0	-300	3,028	535	2,733	2,198
Total budget	3,343	2,385	4,599	2,214	131	0	356	356	0	0	0	0	2,355	300	50	-250	5,828	2,685	5,006	2,321

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	21	22	18	-4	0	0	0	0	0	0	0	0	0	0	0	0	21	22	19	-4
0012	8	1	2	1	0	0	4	4	0	0	0	0	0	0	0	0	8	1	6	5
Total FTEs	29	24	20	-3	0	0	4	4	0	0	0	0	0	0	0	0	29	24	25	2

FY 2011 Proposed Budget  
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(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41G

ENO Department of Small and Local Business Development

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	1,732	1,742	1,417	-326	0	0	0	0	0	0	0	0	1,732	1,742	1,417	-326
0012	520	87	150	62	0	0	0	0	0	0	0	0	520	87	150	62
0013	39	0	0	0	0	0	0	0	0	0	0	0	39	0	0	0
0014	372	320	300	-20	0	0	0	0	0	0	0	0	372	320	300	-20
Subtotal: PS	2,664	2,150	1,866	-284	0	0	0	0	0	0	0	0	2,664	2,150	1,866	-284
0020	13	10	10	0	0	0	0	0	0	0	0	0	13	10	10	0
0030	27	28	0	-28	0	0	0	0	0	0	0	0	27	28	0	-28
0031	27	25	0	-25	0	0	0	0	0	0	0	0	27	25	0	-25
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0033	10	14	0	-14	0	0	0	0	0	0	0	0	10	14	0	-14
0034	10	8	0	-8	0	0	0	0	0	0	0	0	10	8	0	-8
0035	21	14	0	-14	0	0	0	0	0	0	0	0	21	14	0	-14
0040	61	93	48	-46	0	0	0	0	0	0	0	0	61	93	48	-46
0041	10	41	490	448	0	0	0	0	0	0	0	0	10	41	490	448
0050	499	0	2,185	2,185	0	0	0	0	0	0	0	0	499	0	2,185	2,185
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	679	235	2,733	2,498	0	0	0	0	0	0	0	0	679	235	2,733	2,498
Total budget	3,343	2,385	4,599	2,214	0	0	0	0	0	0	0	0	3,343	2,385	4,599	2,214

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	20	22	18	-4	0	0	0	0	1	0	0	0	21	22	18	-4
0012	8	1	2	1	0	0	0	0	0	0	0	0	8	1	2	1
Total FTEs	28	24	20	-3	0	0	0	0	1	0	0	0	29	24	20	-3

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary  
by Revenue Source

Schedule  
80

ENO Department of Small and Local Business Development

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	PTAC10	PROCUREMENT TECHNICAL ASSISTANCE CENTER	\$142	1.60
	PTAC11	PROCUREMENT TECHNICAL ASSISTANCE CENTER	\$214	2.40
Subtotal: Federal Grant Fund			\$356	4.00
Subtotal: Federal Resources			\$356	4.00
General Fund				
Local Fund				
	APPR		\$4,599	20.50
Subtotal: Local Fund			\$4,599	20.50
Subtotal: General Fund			\$4,599	20.50
Intra-District Funds				
Intradistrict Funds				
	7000	INTRA DISTRICT	\$50	0.50
Subtotal: Intradistrict Funds			\$50	0.50
Subtotal: Intra-District Funds			\$50	0.50
Total: Department of Small and Local Business Development			\$5,006	25.00

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

Office of Motion Picture and Television Development Name	TKO 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
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	17	16	17	0	17	0	17	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	17	16	17	0	17	0	17	0	0	0
CONTRACTING AND PROCUREMENT	1020	43	28	27	-1	27	0	27	0	0	0
PROPERTY MANAGEMENT	1030	15	20	0	-20	0	0	0	0	0	0
INFORMATION TECHNOLOGY	1040	104	25	18	-7	18	0	18	0	0	0
FINANCIAL MANAGEMENT	1050	17	26	25	-1	25	0	25	0	0	0
FLEET MANAGEMENT	1070	0	1	0	-1	0	0	0	0	0	0
COMMUNICATIONS	1080	28	53	27	-26	27	0	27	0	0	0
CUSTOMER SERVICE	1085	17	26	27	1	27	0	27	0	0	0
PERFORMANCE MANAGEMENT	1090	17	16	17	0	17	0	17	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		273	230	174	-56	174	0	174	0	0	0
OFFICE OF MOTION PICTURE & TV DEVELOP	2000										
MARKETING AND PROMOTIONS	2010	1,515	114	132	17	132	0	132	0	0	0
PRODUCTION SUPPORT	2020	254	263	267	4	221	46	267	0	0	0
COMMUNITY OUTREACH	2030	17	29	29	0	29	0	29	0	0	0
Subtotal: OFFICE OF MOTION PICTURE & TV DEVELOP		1,785	406	428	22	382	46	428	0	0	0
Total: Office of Motion Picture and Television Development		2,058	636	602	-34	555	46	602	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

TKO Office of Motion Picture and Television Development

1000 Agency Management Program

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	169	160	146	-14	0	0	0	0	0	0	0	0	0	0	0	0	169	160	146	-14
0012	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	29	27	26	0	0	0	0	0	0	0	0	0	0	0	0	0	29	27	26	0
Subtotal: PS	210	186	172	-14	0	0	0	0	0	0	0	0	0	0	0	0	210	186	172	-14
0030	8	9	0	-9	0	0	0	0	0	0	0	0	0	0	0	0	8	9	0	-9
0031	6	6	0	-6	0	0	0	0	0	0	0	0	0	0	0	0	6	6	0	-6
0033	0	4	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	-4
0034	4	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	4	3	0	-3
0035	3	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	3	5	0	-5
0040	39	13	2	-12	0	0	0	0	0	0	0	0	0	0	0	0	39	13	2	-12
0041	3	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	3	3	0	-3
Subtotal: NPS	63	43	2	-42	0	0	0	0	0	0	0	0	0	0	0	0	63	43	2	-42
Total 1000	273	230	174	-56	0	0	0	0	0	0	0	0	0	0	0	0	273	230	174	-56

2000 Office Of Motion Picture & Tv Develop

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	36	76	77	1	0	0	0	0	0	0	0	0	0	0	0	0	36	76	77	1
0012	130	138	146	8	0	0	0	0	0	0	0	0	0	0	0	0	130	138	146	8
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	29	35	40	5	0	0	0	0	0	0	0	0	0	0	0	0	29	35	40	5
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	198	249	263	14	0	0	0	0	0	0	0	0	0	0	0	0	198	249	263	14
0020	2	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	2	6	6	0
0040	115	141	149	7	0	0	0	0	0	0	0	0	50	0	0	0	165	141	149	7
0041	0	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0	18	0	0	0
0050	1,400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,400	0	0	0
0070	2	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	2	10	10	0
Subtotal: NPS	1,519	157	165	8	0	0	0	0	0	0	0	0	68	0	0	0	1,587	157	165	8
Total 2000	1,717	406	428	22	0	0	0	0	0	0	0	0	68	0	0	0	1,785	406	428	22
Total budget	1,990	636	602	-34	0	0	0	0	0	0	0	0	68	0	0	0	2,058	636	602	-34



FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

TKO Office of Motion Picture and Television Development

1000 Agency Management Program

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	169	160	146	-14	0	0	0	0	0	0	0	0	169	160	146	-14
0012	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0013	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	29	27	26	0	0	0	0	0	0	0	0	0	29	27	26	0
Subtotal: PS	210	186	172	-14	0	0	0	0	0	0	0	0	210	186	172	-14
0030	8	9	0	-9	0	0	0	0	0	0	0	0	8	9	0	-9
0031	6	6	0	-6	0	0	0	0	0	0	0	0	6	6	0	-6
0033	0	4	0	-4	0	0	0	0	0	0	0	0	0	4	0	-4
0034	4	3	0	-3	0	0	0	0	0	0	0	0	4	3	0	-3
0035	3	5	0	-5	0	0	0	0	0	0	0	0	3	5	0	-5
0040	39	13	2	-12	0	0	0	0	0	0	0	0	39	13	2	-12
0041	3	3	0	-3	0	0	0	0	0	0	0	0	3	3	0	-3
Subtotal: NPS	63	43	2	-42	0	0	0	0	0	0	0	0	63	43	2	-42
Total 1000	273	230	174	-56	0	0	0	0	0	0	0	0	273	230	174	-56

2000 Office Of Motion Picture & Tv Develop

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	36	76	77	1	0	0	0	0	0	0	0	0	36	76	77	1
0012	130	138	146	8	0	0	0	0	0	0	0	0	130	138	146	8
0013	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	29	35	40	5	0	0	0	0	0	0	0	0	29	35	40	5
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	198	249	263	14	0	0	0	0	0	0	0	0	198	249	263	14
0020	2	5	5	0	0	0	0	0	0	2	2	0	2	6	6	0
0040	115	95	108	13	0	0	0	0	0	46	41	-5	115	141	149	7
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	1,400	0	0	0	0	0	0	0	0	0	0	0	1,400	0	0	0
0070	2	6	6	0	0	0	0	0	0	4	4	0	2	10	10	0
Subtotal: NPS	1,519	106	119	13	0	0	0	0	0	52	46	-5	1,519	157	165	8
Total 2000	1,717	355	382	27	0	0	0	0	0	52	46	-5	1,717	406	428	22
Total budget	1,990	584	555	-29	0	0	0	0	0	52	46	-5	1,990	636	602	-34

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
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TKO Office of Motion Picture and Television Development

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	206	236	223	-13	0	0	0	0	0	0	0	0	0	0	0	0	206	236	223	-13
0012	140	138	146	8	0	0	0	0	0	0	0	0	0	0	0	0	140	138	146	8
0013	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	58	62	66	5	0	0	0	0	0	0	0	0	0	0	0	0	58	62	66	5
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	409	435	435	0	0	0	0	0	0	0	0	0	0	0	0	0	409	435	435	0
0020	2	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	2	6	6	0
0030	8	9	0	-9	0	0	0	0	0	0	0	0	0	0	0	0	8	9	0	-9
0031	6	6	0	-6	0	0	0	0	0	0	0	0	0	0	0	0	6	6	0	-6
0033	0	4	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	-4
0034	4	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	4	3	0	-3
0035	3	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	3	5	0	-5
0040	154	155	150	-4	0	0	0	0	0	0	0	0	50	0	0	0	204	155	150	-4
0041	3	3	0	-3	0	0	0	0	0	0	0	0	18	0	0	0	21	3	0	-3
0050	1,400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,400	0	0	0
0070	2	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	2	10	10	0
Subtotal: NPS	1,581	201	167	-34	0	0	0	0	0	0	0	0	68	0	0	0	1,649	201	167	-34
Total budget	1,990	636	602	-34	0	0	0	0	0	0	0	0	68	0	0	0	2,058	636	602	-34

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	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2	0
0012	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2	0
Total FTEs	4	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	4	0

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41G

TKO Office of Motion Picture and Television Development

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	206	236	223	-13	0	0	0	0	0	0	0	0	206	236	223	-13
0012	140	138	146	8	0	0	0	0	0	0	0	0	140	138	146	8
0013	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	58	62	66	5	0	0	0	0	0	0	0	0	58	62	66	5
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	409	435	435	0	0	0	0	0	0	0	0	0	409	435	435	0
0020	2	5	5	0	0	0	0	0	0	2	2	0	2	6	6	0
0030	8	9	0	-9	0	0	0	0	0	0	0	0	8	9	0	-9
0031	6	6	0	-6	0	0	0	0	0	0	0	0	6	6	0	-6
0033	0	4	0	-4	0	0	0	0	0	0	0	0	0	4	0	-4
0034	4	3	0	-3	0	0	0	0	0	0	0	0	4	3	0	-3
0035	3	5	0	-5	0	0	0	0	0	0	0	0	3	5	0	-5
0040	154	109	110	1	0	0	0	0	0	46	41	-5	154	155	150	-4
0041	3	3	0	-3	0	0	0	0	0	0	0	0	3	3	0	-3
0050	1,400	0	0	0	0	0	0	0	0	0	0	0	1,400	0	0	0
0070	2	6	6	0	0	0	0	0	0	4	4	0	2	10	10	0
Subtotal: NPS	1,581	149	120	-29	0	0	0	0	0	52	46	-5	1,581	201	167	-34
Total budget	1,990	584	555	-29	0	0	0	0	0	52	46	-5	1,990	636	602	-34

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	2	2	2	0	0	0	0	0	0	0	0	0	2	2	2	0
0012	2	2	2	0	0	0	0	0	0	0	0	0	2	2	2	0
Total FTEs	4	4	4	0	0	0	0	0	0	0	0	0	4	4	4	0

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary  
by Revenue Source

Schedule  
80

TKO Office of Motion Picture and Television Development

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$555	4.01
Subtotal: Local Fund			\$555	4.01
Special Purpose Revenue Funds				
	0610	PRODUCTION SUPPORT	\$46	0.00
Subtotal: Special Purpose Revenue Funds			\$46	0.00
Subtotal: General Fund			\$602	4.01
Total: Office of Motion Picture and Television Development			\$602	4.01

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

Office of Zoning	Name	BJO 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
	AGENCY MANAGEMENT PROGRAM	1000										
	PERSONNEL	1010	25	32	27	-5	27	0	27	0	0	0
	TRAINING AND EMPLOYEE DEVELOPMENT	1015	8	10	10	0	10	0	10	0	0	0
	CONTRACTING AND PROCUREMENT	1020	79	55	40	-15	40	0	40	0	0	0
	PROPERTY MANAGEMENT	1030	285	186	10	-176	10	0	10	0	0	0
	INFORMATION TECHNOLOGY	1040	85	87	88	1	88	0	88	0	0	0
	FINANCIAL MANAGEMENT	1050	25	29	28	-1	28	0	28	0	0	0
	LEGAL	1060	335	336	348	12	348	0	348	0	0	0
	COMMUNICATIONS	1080	56	63	63	0	63	0	63	0	0	0
	CUSTOMER SERVICE	1085	93	110	111	1	111	0	111	0	0	0
	PERFORMANCE MANAGEMENT	1090	10	14	14	0	14	0	14	0	0	0
	Subtotal: AGENCY MANAGEMENT PROGRAM		1,001	922	739	-183	739	0	739	0	0	0
	ZONING SERVICES	2000										
	ZONING SERVICES	2010	1,752	2,046	1,721	-325	1,697	0	1,697	0	0	24
	COMPLIANCE REVIEW	2020	49	53	53	0	53	0	53	0	0	0
	INFORMATION MANAGEMENT	2030	104	104	106	1	106	0	106	0	0	0
	ZONING CERTIFICATIONS	2040	61	72	65	-7	65	0	65	0	0	0
	Subtotal: ZONING SERVICES		1,966	2,275	1,945	-330	1,921	0	1,921	0	0	24
	Total: Office of Zoning		2,967	3,197	2,684	-513	2,660	0	2,660	0	0	24

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

BJO Office of Zoning

1000 Agency Management Program

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	418	499	490	-9	0	0	0	0	0	0	0	0	0	0	0	0	418	499	490	-9
0012	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0013	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
0014	86	90	96	7	0	0	0	0	0	0	0	0	0	0	0	0	86	90	96	7
Subtotal: PS	534	588	586	-2	0	0	0	0	0	0	0	0	0	0	0	0	534	588	586	-2
0030	61	62	0	-62	0	0	0	0	0	0	0	0	0	0	0	0	61	62	0	-62
0031	10	17	0	-17	0	0	0	0	0	0	0	0	0	0	0	0	10	17	0	-17
0032	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0033	31	31	0	-31	0	0	0	0	0	0	0	0	0	0	0	0	31	31	0	-31
0034	28	22	0	-22	0	0	0	0	0	0	0	0	0	0	0	0	28	22	0	-22
0035	64	38	0	-38	0	0	0	0	0	0	0	0	0	0	0	0	64	38	0	-38
0040	191	163	153	-10	0	0	0	0	0	0	0	0	0	0	0	0	191	163	153	-10
0041	77	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	77	0	0	0
Subtotal: NPS	467	334	153	-181	0	0	0	0	0	0	0	0	0	0	0	0	467	334	153	-181
Total 1000	1,001	922	739	-183	0	0	0	0	0	0	0	0	0	0	0	0	1,001	922	739	-183

2000 Zoning Services

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	974	1,104	1,099	-5	0	0	0	0	0	0	0	0	0	0	0	0	974	1,104	1,099	-5
0012	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	0	0	0
0013	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
0014	188	198	216	18	0	0	0	0	0	0	0	0	0	0	0	0	188	198	216	18
Subtotal: PS	1,214	1,303	1,315	12	0	0	0	0	0	0	0	0	0	0	0	0	1,214	1,303	1,315	12
0020	30	50	43	-7	0	0	0	0	0	0	0	0	0	0	0	0	30	50	43	-7
0040	132	183	178	-5	0	0	0	0	0	0	0	0	0	0	0	0	132	183	178	-5
0041	497	618	345	-274	0	0	0	0	0	0	0	0	32	61	24	-37	529	679	369	-311
0070	60	60	40	-20	0	0	0	0	0	0	0	0	0	0	0	0	60	60	40	-20
Subtotal: NPS	720	911	606	-305	0	0	0	0	0	0	0	0	32	61	24	-37	752	972	630	-342
Total 2000	1,934	2,214	1,921	-293	0	0	0	0	0	0	0	0	32	61	24	-37	1,966	2,275	1,945	-330
Total budget	2,935	3,136	2,660	-476	0	0	0	0	0	0	0	0	32	61	24	-37	2,967	3,197	2,684	-513

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Program Summary by  
Comptroller Source Group

Schedule  
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BJO Office of Zoning

1000 Agency Management Program

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	418	499	490	-9	0	0	0	0	0	0	0	0	418	499	490	-9
0012	11	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0013	19	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
0014	86	90	96	7	0	0	0	0	0	0	0	0	86	90	96	7
Subtotal: PS	534	588	586	-2	0	0	0	0	0	0	0	0	534	588	586	-2
0030	61	62	0	-62	0	0	0	0	0	0	0	0	61	62	0	-62
0031	10	17	0	-17	0	0	0	0	0	0	0	0	10	17	0	-17
0032	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0033	31	31	0	-31	0	0	0	0	0	0	0	0	31	31	0	-31
0034	28	22	0	-22	0	0	0	0	0	0	0	0	28	22	0	-22
0035	64	38	0	-38	0	0	0	0	0	0	0	0	64	38	0	-38
0040	191	163	153	-10	0	0	0	0	0	0	0	0	191	163	153	-10
0041	77	0	0	0	0	0	0	0	0	0	0	0	77	0	0	0
Subtotal: NPS	467	334	153	-181	0	0	0	0	0	0	0	0	467	334	153	-181
Total 1000	1,001	922	739	-183	0	0	0	0	0	0	0	0	1,001	922	739	-183

2000 Zoning Services

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	974	1,104	1,099	-5	0	0	0	0	0	0	0	0	974	1,104	1,099	-5
0012	32	0	0	0	0	0	0	0	0	0	0	0	32	0	0	0
0013	19	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
0014	188	198	216	18	0	0	0	0	0	0	0	0	188	198	216	18
Subtotal: PS	1,214	1,303	1,315	12	0	0	0	0	0	0	0	0	1,214	1,303	1,315	12
0020	30	50	43	-7	0	0	0	0	0	0	0	0	30	50	43	-7
0040	132	183	178	-5	0	0	0	0	0	0	0	0	132	183	178	-5
0041	497	618	345	-274	0	0	0	0	0	0	0	0	497	618	345	-274
0070	60	60	40	-20	0	0	0	0	0	0	0	0	60	60	40	-20
Subtotal: NPS	720	911	606	-305	0	0	0	0	0	0	0	0	720	911	606	-305
Total 2000	1,934	2,214	1,921	-293	0	0	0	0	0	0	0	0	1,934	2,214	1,921	-293
Total budget	2,935	3,136	2,660	-476	0	0	0	0	0	0	0	0	2,935	3,136	2,660	-476

FY 2011 Proposed Budget  
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Program Summary by  
Comptroller Source Group

Schedule  
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BJO Office of Zoning

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	1,393	1,603	1,589	-14	0	0	0	0	0	0	0	0	0	0	0	0	1,393	1,603	1,589	-14
0012	43	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	43	0	0	0
0013	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	0	0	0
0014	274	288	312	24	0	0	0	0	0	0	0	0	0	0	0	0	274	288	312	24
Subtotal: PS	1,748	1,891	1,901	10	0	0	0	0	0	0	0	0	0	0	0	0	1,748	1,891	1,901	10
0020	30	50	43	-7	0	0	0	0	0	0	0	0	0	0	0	0	30	50	43	-7
0030	61	62	0	-62	0	0	0	0	0	0	0	0	0	0	0	0	61	62	0	-62
0031	10	17	0	-17	0	0	0	0	0	0	0	0	0	0	0	0	10	17	0	-17
0032	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0033	31	31	0	-31	0	0	0	0	0	0	0	0	0	0	0	0	31	31	0	-31
0034	28	22	0	-22	0	0	0	0	0	0	0	0	0	0	0	0	28	22	0	-22
0035	64	38	0	-38	0	0	0	0	0	0	0	0	0	0	0	0	64	38	0	-38
0040	323	346	331	-15	0	0	0	0	0	0	0	0	0	0	0	0	323	346	331	-15
0041	575	618	345	-274	0	0	0	0	0	0	0	0	32	61	24	-37	607	679	369	-311
0070	60	60	40	-20	0	0	0	0	0	0	0	0	0	0	0	0	60	60	40	-20
Subtotal: NPS	1,187	1,245	759	-486	0	0	0	0	0	0	0	0	32	61	24	-37	1,219	1,306	783	-523
Total budget	2,935	3,136	2,660	-476	0	0	0	0	0	0	0	0	32	61	24	-37	2,967	3,197	2,684	-513

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	16	19	19	0	0	0	0	0	0	0	0	0	0	0	0	0	16	19	19	0
0012	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Total FTEs	17	19	19	0	0	0	0	0	0	0	0	0	0	0	0	0	17	19	19	0



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Program Summary by  
Comptroller Source Group

Schedule  
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BJO Office of Zoning

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	1,393	1,603	1,589	-14	0	0	0	0	0	0	0	0	1,393	1,603	1,589	-14
0012	43	0	0	0	0	0	0	0	0	0	0	0	43	0	0	0
0013	38	0	0	0	0	0	0	0	0	0	0	0	38	0	0	0
0014	274	288	312	24	0	0	0	0	0	0	0	0	274	288	312	24
Subtotal: PS	1,748	1,891	1,901	10	0	0	0	0	0	0	0	0	1,748	1,891	1,901	10
0020	30	50	43	-7	0	0	0	0	0	0	0	0	30	50	43	-7
0030	61	62	0	-62	0	0	0	0	0	0	0	0	61	62	0	-62
0031	10	17	0	-17	0	0	0	0	0	0	0	0	10	17	0	-17
0032	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0033	31	31	0	-31	0	0	0	0	0	0	0	0	31	31	0	-31
0034	28	22	0	-22	0	0	0	0	0	0	0	0	28	22	0	-22
0035	64	38	0	-38	0	0	0	0	0	0	0	0	64	38	0	-38
0040	323	346	331	-15	0	0	0	0	0	0	0	0	323	346	331	-15
0041	575	618	345	-274	0	0	0	0	0	0	0	0	575	618	345	-274
0070	60	60	40	-20	0	0	0	0	0	0	0	0	60	60	40	-20
Subtotal: NPS	1,187	1,245	759	-486	0	0	0	0	0	0	0	0	1,187	1,245	759	-486
Total budget	2,935	3,136	2,660	-476	0	0	0	0	0	0	0	0	2,935	3,136	2,660	-476

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	16	19	19	0	0	0	0	0	0	0	0	0	16	19	19	0
0012	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Total FTEs	17	19	19	0	0	0	0	0	0	0	0	0	17	19	19	0

FY 2011 Proposed Budget  
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(Dollars in Thousands)

Agency Summary  
by Revenue Source

Schedule  
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BJO Office of Zoning

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$2,660	19.01
Subtotal: Local Fund			\$2,660	19.01
Subtotal: General Fund			\$2,660	19.01
Intra-District Funds				
Intradistrict Funds				
	0700	INTRA-DISTRICT	\$24	0.00
Subtotal: Intradistrict Funds			\$24	0.00
Subtotal: Intra-District Funds			\$24	0.00
Total: Office of Zoning			\$2,684	19.01

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

Department of Housing and Community Development Name	DBO 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
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	43	106	520	415	0	0	0	0	0	520
TRAINING AND EMPLOYEE DEVELOPMENT	1015	95	167	244	77	75	45	120	104	0	20
CONTRACTING AND PROCUREMENT	1020	85	54	80	26	20	20	40	40	0	0
PROPERTY MANAGEMENT	1030	1,609	2,679	3,621	942	380	642	1,022	1,253	0	1,346
INFORMATION TECHNOLOGY	1040	472	505	588	83	157	110	266	266	0	55
FINANCIAL MANAGEMENT	1050	586	1,507	0	-1,507	0	0	0	0	0	0
RISK MANAGEMENT	1055	0	0	2,673	2,673	67	298	365	1,559	0	749
LEGAL	1060	262	1,023	1,503	480	347	226	574	598	0	331
FLEET MANAGEMENT	1070	18	45	12	-33	0	3	3	5	0	4
COMMUNICATIONS	1080	570	670	681	11	89	62	151	262	0	267
CUSTOMER SERVICE	1085	83	161	194	32	55	29	84	97	0	13
LANGUAGE ACCESS	1087	0	0	9	9	1	2	2	2	0	4
PERFORMANCE MANAGEMENT	1090	475	939	941	2	56	141	197	659	0	85
<b>Subtotal: AGENCY MANAGEMENT PROGRAM</b>		<b>4,298</b>	<b>7,855</b>	<b>11,064</b>	<b>3,209</b>	<b>1,247</b>	<b>1,577</b>	<b>2,824</b>	<b>4,845</b>	<b>0</b>	<b>3,395</b>
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	5,266	177	1,133	956	45	27	72	1,043	0	18
ACCOUNTING OPERATIONS	120F	223	245	247	2	62	20	82	140	0	25
FISCAL OFFICER	130F	293	79	333	254	84	26	110	189	0	33
<b>Subtotal: AGENCY FINANCIAL OPERATIONS</b>		<b>5,782</b>	<b>501</b>	<b>1,713</b>	<b>1,212</b>	<b>191</b>	<b>73</b>	<b>264</b>	<b>1,373</b>	<b>0</b>	<b>76</b>
DEVELOPMENT FINANCE DIVISION	2000										
AFFORDABLE HOUSING PROJECT FINANCING	2010	16,215	30,884	65,501	34,617	286	1,647	1,934	43,408	0	20,159
DFD PROJECT FINANCING STM	2011	0	872	0	-872	0	0	0	0	0	0
DFD PROJECT FINANCING STM TCAP	2012	0	8,748	0	-8,748	0	0	0	0	0	0
DFD PROJECT FINANCING STM NSP	2013	0	2,240	0	-2,240	0	0	0	0	0	0
COMMUNITY FACILITIES PROJECT FINANCING	2015	0	0	4,000	4,000	0	0	0	4,000	0	0
TENANT OPPORTUNITY TO PURCHASE ASSIST	2020	43	0	81	81	0	0	0	53	0	28
<b>Subtotal: DEVELOPMENT FINANCE DIVISION</b>		<b>16,258</b>	<b>42,744</b>	<b>69,583</b>	<b>26,838</b>	<b>286</b>	<b>1,647</b>	<b>1,934</b>	<b>47,462</b>	<b>0</b>	<b>20,187</b>
RESIDENTIAL AND COMMUNITY SERVICE DIV	3000										
NEIGHBORHOOD BASED ACTIVITIES	3010	3,026	10,150	5,860	-4,290	33	0	33	5,827	0	0
COMMUNITY SERVICES - COMM REVITALIZATION	3020	0	0	2,349	2,349	1,705	0	1,705	644	0	0

FY 2011 Proposed Budget  
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Program Summary by  
Activity Schedule  
30-PBB

Department of Housing and Community Development Name	DBO 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
RESIDENTIAL SERVICES - HPAP	3030	0	0	17,370	17,370	5,717	1,519	7,236	9,883	0	250
RESIDENTIAL SERVICES - EAHP	3040	0	0	893	893	893	0	893	0	0	0
RESIDENTIAL SERVICES - LEAD SAFE WASHING	3050	0	0	2,977	2,977	0	0	0	1,753	0	1,224
RESIDENTIAL SERVICES - SINGLE FAM REHAB	3060	0	0	3,163	3,163	0	0	0	1,338	0	1,825
Subtotal: RESIDENTIAL AND COMMUNITY SERVICE DIV		3,026	10,150	32,612	22,462	8,348	1,519	9,867	19,446	0	3,299
EMERGENCY SHELTER GRANT MNGMT PRGM	4000										
EMERGENCY SHELTER GRANT MNGMT PRGM	4010	1,338	1,540	0	-1,540	0	0	0	0	0	0
EMERGENCY SHELTER GRANT MNGMT PRGM STM	4011	0	2,496	0	-2,496	0	0	0	0	0	0
		3,286	0	0	0	0	0	0	0	0	0
Subtotal: EMERGENCY SHELTER GRANT MNGMT PRGM		4,624	4,036	0	-4,036	0	0	0	0	0	0
PROPERTY ACQUISITION & DISPOSITION DIV	4100										
PROPERTY ACQUISITION	4120	186	1,222	2,882	1,660	0	1,548	1,548	1,333	0	0
PROPERTY DISPOSITION	4130	0	0	750	750	0	750	750	0	0	0
PROPERTY MANAGEMENT	4140	0	0	250	250	0	250	250	0	0	0
Subtotal: PROPERTY ACQUISITION & DISPOSITION DIV		186	1,222	3,882	2,660	0	2,548	2,548	1,333	0	0
PORTFOLIO AND ASSET MANAGEMENT DIVISION	4500										
PORTFOLIO AND ASSET MANAGEMENT	4510	462	572	467	-105	0	467	467	0	0	0
TAX CREDIT ALLOCATION	4520	0	0	192	192	0	192	192	0	0	0
Subtotal: PORTFOLIO AND ASSET MANAGEMENT DIVISION		462	572	659	87	0	659	659	0	0	0
ECONOMIC AND COMMERCIAL DEVELOPMENT	5000										
NATIONAL CAPITAL REVITALIZATION CORP	5030	3,258	0	0	0	0	0	0	0	0	0
Subtotal: ECONOMIC AND COMMERCIAL DEVELOPMENT		3,258	0	0	0	0	0	0	0	0	0
HOMEOWNERSHIP AND HOME REHAB ASSISTANCE	6000										
HOME PURCHASE ASSISTANCE PROGRAM (HPAP)	6010	18,883	11,575	0	-11,575	0	0	0	0	0	0
HOME PURCHASE ASSISTANCE PROGRAM (EHAP)	6011	0	7,400	0	-7,400	0	0	0	0	0	0
HOMESTEAD HOUSING PRESERVATION	6030	-24	0	0	0	0	0	0	0	0	0
SINGLE FAMILY RESIDENTIAL REHAB	6040	58	401	0	-401	0	0	0	0	0	0
Subtotal: HOMEOWNERSHIP AND HOME REHAB ASSISTANCE		18,916	19,376	0	-19,376	0	0	0	0	0	0
PROGRAM MONITORING DIVISION	7000										
CONTRACT COMPLIANCE	7010	1,269	1,303	1,192	-111	0	0	0	783	0	408
QUALITY ASSURANCE	7020	314	315	417	102	0	0	0	317	0	100

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Program Summary by  
Activity Schedule  
30-PBB

Department of Housing and Community Development Name	DBO 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
HOMELESSNESS PREVENTION COMPLIANCE	7030	0	0	8,076	8,076	0	0	0	8,076	0	0
Subtotal: PROGRAM MONITORING DIVISION		1,584	1,618	9,684	8,067	0	0	0	9,176	0	508
RENTAL HOUSING	8000										
RENTAL ACCOMMODATIONS & CONVERSION	8010	653	0	0	0	0	0	0	0	0	0
RENTAL HOUSING COMMISSION	8030	4	0	0	0	0	0	0	0	0	0
Subtotal: RENTAL HOUSING		657	0	0	0	0	0	0	0	0	0
HOUSING REGULATION ADMINISTRATION	8100										
RENTAL CONVERSION AND SALES DIVISION	8110	810	1,709	1,149	-560	709	0	709	0	0	440
HOUSING RESOURCE CENTER	8120	0	0	103	103	93	9	103	0	0	0
RENTAL ACCOMMODATIONS DIVISION	8140	619	764	994	231	489	381	870	0	0	124
Subtotal: HOUSING REGULATION ADMINISTRATION		1,429	2,472	2,246	-227	1,291	390	1,681	0	0	564
RENTAL HOUSING COMMISSION	9100										
RENTAL HOUSING COMMISSION	9110	502	1,046	700	-346	700	0	700	0	0	0
Subtotal: RENTAL HOUSING COMMISSION		502	1,046	700	-346	700	0	700	0	0	0
Total: Department of Housing and Community Development		60,981	91,591	132,143	40,551	12,064	8,414	20,478	83,635	0	28,030

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DBO Department of Housing and Community Development

1000 Agency Management Program

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	101	92	838	746	1,405	1,984	1,404	-580	0	0	0	0	0	0	549	549	1,506	2,076	2,790	714
0012	-48	0	92	92	91	229	95	-134	0	0	0	0	0	0	13	13	43	229	200	-29
0013	0	0	0	0	71	51	0	-51	0	0	0	0	0	0	0	0	71	51	0	-51
0014	26	11	120	109	121	266	184	-83	0	0	0	0	0	0	42	42	146	278	346	68
0015	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	79	103	1,050	947	1,688	2,531	1,683	-848	0	0	0	0	0	0	603	603	1,767	2,634	3,336	703
0020	0	17	85	68	0	32	114	82	0	0	0	0	0	0	27	27	0	49	225	176
0030	12	3	5	2	0	13	8	-5	0	0	0	0	0	0	7	7	12	16	19	3
0031	5	25	23	-2	14	68	39	-30	0	0	0	0	0	0	35	35	19	94	96	3
0032	0	538	452	-86	1,344	1,598	757	-841	0	0	0	0	0	0	678	678	1,344	2,136	1,888	-249
0033	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0034	1	0	2	2	6	6	3	-4	0	0	0	0	0	0	2	2	7	6	6	0
0035	0	9	3	-6	0	6	5	-2	0	0	0	0	0	0	4	4	0	15	11	-4
0040	128	881	330	-551	225	234	207	-26	0	0	0	0	0	0	613	613	353	1,115	1,150	36
0041	106	242	778	535	690	1,482	1,951	469	0	0	0	0	0	0	862	862	796	1,724	3,590	1,866
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	520	520	0	0	520	520
0070	0	10	98	88	0	56	78	22	0	0	0	0	0	0	44	44	0	66	221	155
Subtotal: NPS	252	1,725	1,774	49	2,279	3,496	3,162	-334	0	0	0	0	0	0	2,792	2,792	2,531	5,221	7,728	2,506
Total 1000	331	1,828	2,824	996	3,967	6,027	4,845	-1,182	0	0	0	0	0	0	3,395	3,395	4,298	7,855	11,064	3,209

100F Agency Financial Operations

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	2	0	233	233	624	447	369	-77	0	0	0	0	0	0	68	68	626	447	670	224
0012	0	0	0	0	70	0	0	0	0	0	0	0	0	0	0	0	70	0	0	0
0013	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	0	0	30	30	87	54	48	-6	0	0	0	0	0	0	9	9	88	54	88	34
0015	0	0	0	0	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: PS	2	0	264	264	786	501	418	-83	0	0	0	0	0	0	76	76	788	501	758	257
0040	0	0	0	0	0	0	955	955	0	0	0	0	0	0	0	0	0	0	955	955
0050	4,994	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,994	0	0	0
Subtotal: NPS	4,994	0	0	0	0	0	955	955	0	0	0	0	0	0	0	0	4,994	0	955	955
Total 100F	4,996	0	264	264	786	501	1,373	872	0	0	0	0	0	0	76	76	5,782	501	1,713	1,212

2000 Development Finance Division

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	272	0	0	0	693	1,283	1,044	-239	0	0	0	0	0	0	437	437	964	1,283	1,481	198
0012	-67	0	0	0	116	201	134	-67	0	0	0	0	0	0	69	69	48	201	203	3

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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
0013	0	0	0	0	14	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
0014	7	0	0	0	139	179	154	-25	0	0	0	0	0	0	66	66	146	179	220	41
0015	0	0	0	0	1	21	0	-21	0	0	0	0	0	0	0	0	1	21	0	-21
Subtotal: PS	212	0	0	0	962	1,683	1,332	-351	0	0	0	0	0	0	572	572	1,174	1,683	1,904	221
0040	0	0	286	286	0	0	0	0	0	0	0	0	0	0	0	0	0	0	286	286
0041	0	0	0	0	524	523	734	211	0	0	0	0	0	0	0	0	524	523	734	211
0050	458	5,928	1,647	-4,281	9,192	34,610	45,396	10,785	0	0	0	0	4,910	0	19,615	19,615	14,560	40,538	66,658	26,120
Subtotal: NPS	458	5,928	1,934	-3,994	9,716	35,133	46,130	10,997	0	0	0	0	4,910	0	19,615	19,615	15,084	41,061	67,678	26,617
Total 2000	670	5,928	1,934	-3,994	10,679	36,816	47,462	10,645	0	0	0	0	4,910	0	20,187	20,187	16,258	42,744	69,583	26,838

3000 Residential And Community Service Div

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	0	0	300	300	458	521	638	116	0	0	0	0	0	0	549	549	458	521	1,487	966
0012	0	0	37	37	108	134	118	-15	0	0	0	0	0	0	138	138	108	134	293	160
0014	0	0	56	56	111	79	99	20	0	0	0	0	0	0	90	90	111	79	245	166
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	394	394	677	734	855	121	0	0	0	0	0	0	777	777	677	734	2,025	1,292
0041	0	0	0	0	0	0	55	55	0	0	0	0	0	0	0	0	0	0	55	55
0050	0	1,700	9,473	7,773	2,349	7,716	18,537	10,820	0	0	0	0	0	0	2,522	2,522	2,349	9,416	30,532	21,116
Subtotal: NPS	0	1,700	9,473	7,773	2,349	7,716	18,592	10,875	0	0	0	0	0	0	2,522	2,522	2,349	9,416	30,587	21,171
Total 3000	0	1,700	9,867	8,167	3,026	8,450	19,446	10,996	0	0	0	0	0	0	3,299	3,299	3,026	10,150	32,612	22,462

4000 Emergency Shelter Grant Mngmt Prgm

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	0	0	0	0	4,624	4,036	0	-4,036	0	0	0	0	0	0	0	0	4,624	4,036	0	-4,036
Subtotal: NPS	0	0	0	0	4,624	4,036	0	-4,036	0	0	0	0	0	0	0	0	4,624	4,036	0	-4,036
Total 4000	0	0	0	0	4,624	4,036	0	-4,036	0	0	0	0	0	0	0	0	4,624	4,036	0	-4,036

4100 Property Acquisition & Disposition Div

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	141	117	43	-74	0	100	0	-100	0	0	0	0	0	0	0	0	141	217	43	-174
0012	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0014	23	14	6	-8	0	12	0	-12	0	0	0	0	0	0	0	0	23	26	6	-21
Subtotal: PS	173	131	48	-82	0	112	0	-112	0	0	0	0	0	0	0	0	173	243	48	-195
0041	0	438	2,500	2,062	0	0	0	0	0	0	0	0	0	0	0	0	0	438	2,500	2,062
0050	12	541	0	-541	0	0	1,333	1,333	0	0	0	0	0	0	0	0	12	541	1,333	792
Subtotal: NPS	12	978	2,500	1,522	0	0	1,333	1,333	0	0	0	0	0	0	0	0	12	978	3,833	2,855
Total 4100	186	1,109	2,548	1,439	0	112	1,333	1,221	0	0	0	0	0	0	0	0	186	1,222	3,882	2,660

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4500 Portfolio And Asset Management Division

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	262	501	521	20	51	0	0	0	0	0	0	0	0	0	0	0	312	501	521	20
0012	66	0	31	31	0	0	0	0	0	0	0	0	0	0	0	0	66	0	31	31
0014	65	60	72	12	9	0	0	0	0	0	0	0	0	0	0	0	74	60	72	12
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	393	562	624	62	59	0	0	0	0	0	0	0	0	0	0	0	453	562	624	62
0041	9	10	35	25	0	0	0	0	0	0	0	0	0	0	0	0	9	10	35	25
Subtotal: NPS	9	10	35	25	0	0	0	0	0	0	0	0	0	0	0	0	9	10	35	25
Total 4500	402	572	659	87	59	0	0	0	0	0	0	0	0	0	0	0	462	572	659	87

5000 Economic And Commercial Development

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	0	0	0	0	3,258	0	0	0	0	0	0	0	0	0	0	0	3,258	0	0	0
Subtotal: NPS	0	0	0	0	3,258	0	0	0	0	0	0	0	0	0	0	0	3,258	0	0	0
Total 5000	0	0	0	0	3,258	0	0	0	0	0	0	0	0	0	0	0	3,258	0	0	0

6000 Homeownership And Home Rehab Assistance

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	96	282	0	-282	171	541	0	-541	0	0	0	0	0	0	0	0	266	823	0	-823
0012	-97	0	0	0	15	173	0	-173	0	0	0	0	0	0	0	0	-82	173	0	-173
0013	0	0	0	0	20	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
0014	16	34	0	-34	54	86	0	-86	0	0	0	0	0	0	0	0	70	120	0	-120
Subtotal: PS	15	316	0	-316	259	799	0	-799	0	0	0	0	0	0	0	0	274	1,115	0	-1,115
0041	0	0	0	0	93	0	0	0	0	0	0	0	0	0	0	0	93	0	0	0
0050	9,997	5,902	0	-5,902	8,553	5,602	0	-5,602	0	0	0	0	0	6,757	0	-6,757	18,550	18,261	0	-18,261
Subtotal: NPS	9,997	5,902	0	-5,902	8,646	5,602	0	-5,602	0	0	0	0	0	6,757	0	-6,757	18,643	18,261	0	-18,261
Total 6000	10,012	6,218	0	-6,218	8,905	6,401	0	-6,401	0	0	0	0	0	6,757	0	-6,757	18,916	19,376	0	-19,376

7000 Program Monitoring Division

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	50	0	0	0	986	1,283	915	-367	0	0	0	0	0	0	337	337	1,035	1,283	1,252	-31
0012	64	0	0	0	237	161	214	53	0	0	0	0	0	0	113	113	301	161	327	165
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	29	0	0	0	217	174	147	-26	0	0	0	0	0	0	59	59	246	174	206	32
0015	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	143	0	0	0	1,440	1,618	1,276	-341	0	0	0	0	0	0	508	508	1,584	1,618	1,785	167
0041	0	0	0	0	0	0	362	362	0	0	0	0	0	0	0	0	0	0	362	362
0050	0	0	0	0	0	0	7,538	7,538	0	0	0	0	0	0	0	0	0	0	7,538	7,538



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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
Subtotal: NPS	0	0	0	0	0	0	7,900	7,900	0	0	0	0	0	0	0	0	0	0	7,900	7,900
Total 7000	143	0	0	0	1,440	1,618	9,176	7,559	0	0	0	0	0	0	508	508	1,584	1,618	9,684	8,067

8000 Rental Housing

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	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0
0012	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
Subtotal: PS	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	0	0	0
0050	619	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	619	0	0	0
Subtotal: NPS	619	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	619	0	0	0
Total 8000	657	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	657	0	0	0

8100 Housing Regulation 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	973	1,452	1,029	-423	0	0	0	0	0	0	0	0	0	0	216	216	973	1,452	1,246	-207
0012	214	116	194	78	0	0	0	0	0	0	0	0	0	0	62	62	214	116	255	140
0014	239	189	169	-19	0	0	0	0	0	0	0	0	0	0	36	36	239	189	206	17
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,426	1,757	1,392	-365	0	0	0	0	0	0	0	0	0	0	314	314	1,426	1,757	1,707	-50
0020	3	0	9	9	0	0	0	0	0	0	0	0	0	250	0	-250	3	250	9	-241
0040	0	465	105	-360	0	0	0	0	0	0	0	0	0	0	0	0	0	465	105	-360
0041	0	0	175	175	0	0	0	0	0	0	0	0	0	0	0	0	0	0	175	175
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	250	250	0	0	250	250
Subtotal: NPS	3	465	289	-176	0	0	0	0	0	0	0	0	0	250	250	0	3	715	539	-176
Total 8100	1,429	2,222	1,681	-541	0	0	0	0	0	0	0	0	0	250	564	314	1,429	2,472	2,246	-227

9100 Rental Housing Commission

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	86	97	56	-42	0	0	0	0	0	0	0	0	0	0	0	0	86	97	56	-42
0012	344	360	360	0	0	0	0	0	0	0	0	0	0	0	0	0	344	360	360	0
0013	0	0	176	176	0	0	0	0	0	0	0	0	0	0	0	0	0	0	176	176
0014	70	55	54	-1	0	0	0	0	0	0	0	0	0	0	0	0	70	55	54	-1
Subtotal: PS	500	512	645	133	0	0	0	0	0	0	0	0	0	0	0	0	500	512	645	133
0020	2	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	2	0	10	10
0040	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3
0041	0	534	34	-500	0	0	0	0	0	0	0	0	0	0	0	0	0	534	34	-500
0070	0	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8

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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
Subtotal: <i>NPS</i>	2	534	55	-479	0	0	0	0	0	0	0	0	0	0	0	0	2	534	55	-479
Total 9100	502	1,046	700	-346	0	0	0	0	0	0	0	0	0	0	0	0	502	1,046	700	-346
Total budget	19,327	20,623	20,478	-145	36,744	63,962	83,635	19,673	0	0	0	0	4,910	7,007	28,030	21,023	60,981	91,591	132,143	40,551

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Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

DBO Department of Housing and Community Development

1000 Agency Management Program

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	60	0	400	400	0	0	0	0	41	92	438	346	101	92	838	746
0012	4	0	53	53	0	0	0	0	-52	0	39	39	-48	0	92	92
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	13	0	58	58	0	0	0	0	13	11	62	51	26	11	120	109
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	77	0	511	511	0	0	0	0	2	103	539	436	79	103	1,050	947
0020	0	11	72	61	0	0	0	0	0	6	13	7	0	17	85	68
0030	0	0	0	0	0	0	0	0	12	3	5	2	12	3	5	2
0031	0	10	0	-10	0	0	0	0	5	15	23	8	5	25	23	-2
0032	0	249	0	-249	0	0	0	0	0	289	452	163	0	538	452	-86
0033	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	0	0	0	0	0	0	0	0	1	0	2	2	1	0	2	2
0035	0	4	0	-4	0	0	0	0	0	5	3	-3	0	9	3	-6
0040	85	842	252	-590	0	0	0	0	43	39	78	39	128	881	330	-551
0041	0	0	343	343	0	0	0	0	106	242	435	192	106	242	778	535
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	69	69	0	0	0	0	0	10	29	19	0	10	98	88
Subtotal: NPS	85	1,116	736	-381	0	0	0	0	166	609	1,038	429	252	1,725	1,774	49
Total 1000	162	1,116	1,247	130	0	0	0	0	168	712	1,577	866	331	1,828	2,824	996

100F Agency Financial Operations

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	1	0	169	169	0	0	0	0	1	0	65	65	2	0	233	233
0012	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
0014	0	0	22	22	0	0	0	0	0	0	8	8	0	0	30	30
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1	0	191	191	0	0	0	0	1	0	73	73	2	0	264	264
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	5,000	0	0	0	0	0	0	0	-6	0	0	0	4,994	0	0	0
Subtotal: NPS	5,000	0	0	0	0	0	0	0	-6	0	0	0	4,994	0	0	0
Total 100F	5,001	0	191	191	0	0	0	0	-6	0	73	73	4,996	0	264	264

2000 Development Finance Division

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	13	0	0	0	0	0	0	0	259	0	0	0	272	0	0	0
0012	0	0	0	0	0	0	0	0	-67	0	0	0	-67	0	0	0

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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
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	2	0	0	0	0	0	0	0	5	0	0	0	7	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	15	0	0	0	0	0	0	0	197	0	0	0	212	0	0	0
0040	0	0	286	286	0	0	0	0	0	0	0	0	0	0	286	286
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	0	0	458	5,928	1,647	-4,281	458	5,928	1,647	-4,281
Subtotal: NPS	0	0	286	286	0	0	0	0	458	5,928	1,647	-4,281	458	5,928	1,934	-3,994
Total 2000	15	0	286	286	0	0	0	0	655	5,928	1,647	-4,281	670	5,928	1,934	-3,994

3000 Residential And Community Service Div

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	0	0	31	31	0	0	0	0	0	0	270	270	0	0	300	300
0012	0	0	3	3	0	0	0	0	0	0	34	34	0	0	37	37
0014	0	0	4	4	0	0	0	0	0	0	52	52	0	0	56	56
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	38	38	0	0	0	0	0	0	356	356	0	0	394	394
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	1,700	8,310	6,610	0	0	0	0	0	0	1,163	1,163	0	1,700	9,473	7,773
Subtotal: NPS	0	1,700	8,310	6,610	0	0	0	0	0	0	1,163	1,163	0	1,700	9,473	7,773
Total 3000	0	1,700	8,348	6,648	0	0	0	0	0	0	1,519	1,519	0	1,700	9,867	8,167

4000 Emergency Shelter Grant Mngmt Prgm

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	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
Total 4000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

4100 Property Acquisition & Disposition Div

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	1	0	0	0	0	0	0	0	140	117	43	-74	141	117	43	-74
0012	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0014	2	0	0	0	0	0	0	0	21	14	6	-8	23	14	6	-8
Subtotal: PS	12	0	0	0	0	0	0	0	161	131	48	-82	173	131	48	-82
0041	0	0	0	0	0	0	0	0	0	438	2,500	2,062	0	438	2,500	2,062
0050	0	0	0	0	0	0	0	0	12	541	0	-541	12	541	0	-541
Subtotal: NPS	0	0	0	0	0	0	0	0	12	978	2,500	1,522	12	978	2,500	1,522
Total 4100	12	0	0	0	0	0	0	0	173	1,109	2,548	1,439	186	1,109	2,548	1,439

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Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

4500 Portfolio And Asset Management Division

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	0	0	0	0	0	0	0	249	501	521	20	262	501	521	20
0012	0	0	0	0	0	0	0	0	66	0	31	31	66	0	31	31
0014	2	0	0	0	0	0	0	0	63	60	72	12	65	60	72	12
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	14	0	0	0	0	0	0	0	379	562	624	62	393	562	624	62
0041	0	0	0	0	0	0	0	0	9	10	35	25	9	10	35	25
Subtotal: NPS	0	0	0	0	0	0	0	0	9	10	35	25	9	10	35	25
Total 4500	14	0	0	0	0	0	0	0	388	572	659	87	402	572	659	87

5000 Economic And Commercial Development

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	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
Total 5000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

6000 Homeownership And Home Rehab Assistance

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	46	0	0	0	0	0	0	0	49	282	0	-282	96	282	0	-282
0012	0	0	0	0	0	0	0	0	-97	0	0	0	-97	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	7	0	0	0	0	0	0	0	9	34	0	-34	16	34	0	-34
Subtotal: PS	54	0	0	0	0	0	0	0	-39	316	0	-316	15	316	0	-316
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	7,819	4,724	0	-4,724	0	0	0	0	2,179	1,178	0	-1,178	9,997	5,902	0	-5,902
Subtotal: NPS	7,819	4,724	0	-4,724	0	0	0	0	2,179	1,178	0	-1,178	9,997	5,902	0	-5,902
Total 6000	7,872	4,724	0	-4,724	0	0	0	0	2,139	1,494	0	-1,494	10,012	6,218	0	-6,218

7000 Program Monitoring Division

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	1	0	0	0	0	0	0	0	49	0	0	0	50	0	0	0
0012	30	0	0	0	0	0	0	0	34	0	0	0	64	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	8	0	0	0	0	0	0	0	21	0	0	0	29	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	39	0	0	0	0	0	0	0	104	0	0	0	143	0	0	0
0041	0	0	0	0	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	0	0	0	0

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Program Summary by  
Comptroller Source Group

Schedule  
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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
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 7000	39	0	0	0	0	0	0	0	104	0	0	0	143	0	0	0

8000 Rental Housing

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	31	0	0	0	0	0	0	0	-7	0	0	0	24	0	0	0
0012	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	4	0	0	0	0	0	0	0	6	0	0	0	10	0	0	0
Subtotal: PS	39	0	0	0	0	0	0	0	-1	0	0	0	38	0	0	0
0050	619	0	0	0	0	0	0	0	0	0	0	0	619	0	0	0
Subtotal: NPS	619	0	0	0	0	0	0	0	0	0	0	0	619	0	0	0
Total 8000	658	0	0	0	0	0	0	0	-1	0	0	0	657	0	0	0

8100 Housing Regulation 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	972	1,194	758	-436	0	0	0	0	1	258	271	13	973	1,452	1,029	-423
0012	214	116	194	78	0	0	0	0	0	0	0	0	214	116	194	78
0014	238	158	125	-33	0	0	0	0	0	31	45	14	239	189	169	-19
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,425	1,468	1,076	-391	0	0	0	0	1	289	316	27	1,426	1,757	1,392	-365
0020	3	0	0	0	0	0	0	0	0	0	8	8	3	0	9	9
0040	0	465	39	-426	0	0	0	0	0	0	66	66	0	465	105	-360
0041	0	0	175	175	0	0	0	0	0	0	0	0	0	0	175	175
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	3	465	215	-250	0	0	0	0	0	0	74	74	3	465	289	-176
Total 8100	1,428	1,933	1,291	-642	0	0	0	0	1	289	390	101	1,429	2,222	1,681	-541

9100 Rental Housing Commission

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	86	97	56	-42	0	0	0	0	0	0	0	0	86	97	56	-42
0012	344	360	360	0	0	0	0	0	0	0	0	0	344	360	360	0
0013	0	0	176	176	0	0	0	0	0	0	0	0	0	0	176	176
0014	70	55	54	-1	0	0	0	0	0	0	0	0	70	55	54	-1
Subtotal: PS	500	512	645	133	0	0	0	0	0	0	0	0	500	512	645	133
0020	2	0	10	10	0	0	0	0	0	0	0	0	2	0	10	10
0040	0	0	3	3	0	0	0	0	0	0	0	0	0	0	3	3
0041	0	34	34	0	0	0	0	0	0	500	0	-500	0	534	34	-500
0070	0	0	8	8	0	0	0	0	0	0	0	0	0	0	8	8

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Schedule  
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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
Subtotal: <i>NPS</i>	2	34	55	21	0	0	0	0	0	500	0	-500	2	534	55	-479
Total 9100	502	546	700	154	0	0	0	0	0	500	0	-500	502	1,046	700	-346
Total budget	15,705	10,020	12,064	2,044	0	0	0	0	3,622	10,603	8,414	-2,189	19,327	20,623	20,478	-145

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Program Summary by  
Comptroller Source Group

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DBO Department of Housing and Community Development

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	2,005	2,541	3,020	479	4,387	6,158	4,370	-1,788	0	0	0	0	0	0	2,155	2,155	6,391	8,700	9,545	845
0012	491	476	714	238	636	898	561	-336	0	0	0	0	0	0	395	395	1,126	1,373	1,670	296
0013	0	0	176	176	105	51	0	-51	0	0	0	0	0	0	0	0	105	51	176	125
0014	485	363	509	146	738	850	632	-218	0	0	0	0	0	0	302	302	1,223	1,213	1,442	229
0015	1	0	0	0	8	21	0	-21	0	0	0	0	0	0	0	0	9	21	0	-21
Subtotal: PS	2,982	3,380	4,418	1,038	5,873	7,978	5,563	-2,415	0	0	0	0	0	0	2,851	2,851	8,854	11,358	12,833	1,475
0020	5	17	103	86	0	32	114	82	0	0	0	0	0	250	27	-223	5	299	244	-55
0030	12	3	5	2	0	13	8	-5	0	0	0	0	0	0	7	7	12	16	19	3
0031	5	25	23	-2	14	68	39	-30	0	0	0	0	0	0	35	35	19	94	96	3
0032	0	538	452	-86	1,344	1,598	757	-841	0	0	0	0	0	0	678	678	1,344	2,136	1,888	-249
0033	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0034	1	0	2	2	6	6	3	-4	0	0	0	0	0	0	2	2	7	6	6	0
0035	0	9	3	-6	0	6	5	-2	0	0	0	0	0	0	4	4	0	15	11	-4
0040	128	1,346	724	-622	225	234	1,162	929	0	0	0	0	0	0	613	613	353	1,580	2,500	920
0041	115	1,223	3,522	2,298	1,306	2,005	3,103	1,097	0	0	0	0	0	0	862	862	1,421	3,229	7,486	4,257
0050	16,080	14,071	11,120	-2,950	27,976	51,965	72,803	20,838	0	0	0	0	4,910	6,757	22,907	16,150	48,966	72,793	106,831	34,038
0070	0	10	106	96	0	56	78	22	0	0	0	0	0	0	44	44	0	66	229	163
Subtotal: NPS	16,346	17,243	16,060	-1,183	30,872	55,984	78,072	22,088	0	0	0	0	4,910	7,007	25,179	18,172	52,127	80,234	119,310	39,076
Total budget	19,327	20,623	20,478	-145	36,744	63,962	83,635	19,673	0	0	0	0	4,910	7,007	28,030	21,023	60,981	91,591	132,143	40,551

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	48	37	40	3	60	74	51	-23	0	0	0	0	0	0	23	23	108	111	114	3
0012	13	5	10	5	14	16	9	-7	0	0	0	0	0	0	6	6	27	21	26	5
Total FTEs	61	42	50	8	73	90	60	-30	0	0	0	0	0	0	29	29	134	132	140	8



FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
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DBO Department of Housing and Community Development

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	1,223	1,292	1,413	121	0	0	0	0	782	1,249	1,607	357	2,005	2,541	3,020	479
0012	607	476	610	134	0	0	0	0	-116	0	104	104	491	476	714	238
0013	0	0	176	176	0	0	0	0	0	0	0	0	0	0	176	176
0014	348	213	263	51	0	0	0	0	138	150	246	95	485	363	509	146
0015	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
Subtotal: PS	2,178	1,980	2,462	481	0	0	0	0	804	1,400	1,957	557	2,982	3,380	4,418	1,038
0020	5	11	83	71	0	0	0	0	0	6	21	15	5	17	103	86
0030	0	0	0	0	0	0	0	0	12	3	5	2	12	3	5	2
0031	0	10	0	-10	0	0	0	0	5	15	23	8	5	25	23	-2
0032	0	249	0	-249	0	0	0	0	0	289	452	163	0	538	452	-86
0033	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	0	0	0	0	0	0	0	0	1	0	2	2	1	0	2	2
0035	0	4	0	-4	0	0	0	0	0	5	3	-3	0	9	3	-6
0040	85	1,308	580	-727	0	0	0	0	43	39	144	105	128	1,346	724	-622
0041	0	34	552	518	0	0	0	0	115	1,190	2,970	1,780	115	1,223	3,522	2,298
0050	13,437	6,424	8,310	1,886	0	0	0	0	2,643	7,647	2,810	-4,836	16,080	14,071	11,120	-2,950
0070	0	0	77	77	0	0	0	0	0	10	29	19	0	10	106	96
Subtotal: NPS	13,527	8,040	9,602	1,562	0	0	0	0	2,818	9,203	6,457	-2,746	16,346	17,243	16,060	-1,183
Total budget	15,705	10,020	12,064	2,044	0	0	0	0	3,622	10,603	8,414	-2,189	19,327	20,623	20,478	-145

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	21	19	21	2	0	0	0	0	27	18	19	1	48	37	40	3
0012	7	5	7	2	0	0	0	0	6	0	3	3	13	5	10	5
Total FTEs	27	24	28	4	0	0	0	0	34	18	22	4	61	42	50	8

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary  
by Revenue Source

Schedule  
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DBO Department of Housing and Community Development

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	000ESG	EMERGENCY SHELTER PROG RELATED ACTIVITY	\$74	0.50
	00CDBG	CDBG PROGRAM RELATED ACTIVITIES	(\$2)	0.00
	00CDBG	COMMUNITY DEVELOPMENT BLOCK GRANT	\$27,163	34.77
	00HOME	HOME PROGRAM RELATED ACTIVITIES	\$12,343	23.72
	RACDBG	HOMELESSNESS PREVENTION AND RAPID RE-HOU	\$2,448	0.00
	RAGLTC	GRANTS IN LIEU OF TAX CREDITS SEC 602	\$16,850	0.00
	RAHPRP	HOMELESSNESS PREVENTION RAPID REHOUSING	\$8,026	1.50
	RALEAD	LEAD STIM - RECOVERY ACT	\$1,753	0.00
	RANSP1	NEIGHBORHOOD STABILIZATION - STIMULUS	\$1,418	0.00
	RANSP2	NEIGHBORHOOD STABILIZATION PROGRAM 2	\$7,759	0.00
	RATCAP	TAX CREDIT ASSITANCE PROGRAM	\$5,822	0.00
			(\$20)	0.00
Subtotal: Federal Grant Fund			\$83,635	60.49
Subtotal: Federal Resources			\$83,635	60.49
General Fund				
Local Fund				
	APPR		\$12,064	28.30
Subtotal: Local Fund			\$12,064	28.30
Special Purpose Revenue Funds				
	0602	HPAP - REPAY	\$2,184	6.20
	0610	DHCB UNIFIED FUND	\$6,230	15.70
Subtotal: Special Purpose Revenue Funds			\$8,414	21.90
Subtotal: General Fund			\$20,478	50.20
Intra-District Funds				
Intradistrict Funds				
	0700	INTRA-DISTRICT - MISCELLANEOUS	\$28,030	29.41
Subtotal: Intradistrict Funds			\$28,030	29.41
Subtotal: Intra-District Funds			\$28,030	29.41

FY 2011 Proposed Budget  
for the District of Columbia Government

*(Dollars in Thousands)*

DB0 Department of Housing and Community Development

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Total: Department of Housing and Community Development			\$132,143	140.10

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

Department of Employment Services Name	CFO 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
AGENCY MANAGEMENT	1000										
PERSONNEL	1010	219	291	242	-49	19	98	117	124	0	1
LABOR MANAGEMENT PARTNERSHIPS	1017	65	64	65	2	9	23	32	33	0	0
CONTRACTING AND PROCUREMENT	1020	241	558	0	-558	0	0	0	0	0	0
PROPERTY MANAGEMENT	1030	13,379	13,200	8,053	-5,146	393	4,379	4,772	3,280	0	1
INFORMATION TECHNOLOGY	1040	2,723	5,420	5,420	0	492	1,820	2,312	3,104	0	4
LEGAL	1060	75	0	400	400	80	40	120	280	0	0
FLEET MANAGEMENT	1070	470	489	562	73	65	238	303	258	0	1
COMMUNICATIONS	1080	340	575	603	28	78	215	293	309	0	2
CUSTOMER SERVICE	1085	566	479	520	41	68	185	252	266	0	1
PERFORMANCE MANAGEMENT	1090	3,195	3,540	3,127	-413	157	871	1,028	2,093	0	6
Subtotal: AGENCY MANAGEMENT		21,274	24,616	18,993	-5,622	1,361	7,870	9,231	9,747	0	16
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	2,978	1,198	1,481	283	104	514	618	861	0	2
ACCOUNTING OPERATIONS	120F	793	1,005	998	-7	81	373	454	369	0	175
Subtotal: AGENCY FINANCIAL OPERATIONS		3,771	2,203	2,480	277	186	887	1,073	1,230	0	177
UNEMPLOYMENT INSURANCE	2000										
TAX COLLECTIONS	2100	3,378	8,810	4,955	-3,855	0	592	592	4,363	0	0
BENEFITS	2200	9,123	12,393	13,982	1,589	0	4,128	4,128	9,854	0	0
APPEALS	2300	125	500	500	0	0	0	0	500	0	0
Subtotal: UNEMPLOYMENT INSURANCE		12,627	21,703	19,437	-2,266	0	4,720	4,720	14,717	0	0
LABOR STANDARDS	3000										
OFFICE OF WAGE HOUR	3200	458	599	593	-6	593	0	593	0	0	0
OFFICE OF OCCUPATIONAL SAFETY AND HEALTH	3300	447	566	538	-28	66	14	79	459	0	0
OFFICE OF WORKERS' COMPENSATION	3400	9,562	15,252	12,878	-2,374	0	12,878	12,878	0	0	0
OAH: ADMINISTRATIVE HEARINGS DIVISION	3500	2,344	3,236	3,214	-22	273	2,941	3,214	0	0	0
OAH: COMPENSATION REVIEW BOARD	3600	828	1,614	1,460	-154	0	1,460	1,460	0	0	0
Subtotal: LABOR STANDARDS		13,639	21,266	18,684	-2,583	932	17,293	18,225	459	0	0
WORKFORCE DEVELOPMENT	4000										
SENIOR SERVICES	4100	667	927	652	-275	3	0	3	649	0	0
PROGRAM PERFORMANCE MONITORING	4200	5,097	11,034	9,283	-1,752	5,348	29	5,376	2,806	0	1,100

FY 2011 Proposed Budget  
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Program Summary by  
Activity Schedule  
30-PBB

Department of Employment Services Name	CFD 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
OFFICE OF APPRENTICESHIP INFO & TRAINING	4300	899	888	783	-105	783	0	783	0	0	0
TRANSITIONAL EMPLOYMENT	4400	13,205	11,799	11,301	-498	5,606	5,696	11,301	0	0	0
EMPLOYER SERVICES	4500	1,793	3,883	2,982	-901	390	0	390	2,592	0	0
ONE-STOP OPERATIONS	4600	4,865	9,550	7,913	-1,636	0	0	0	7,913	0	0
LABOR MARKET INFORMATION	4700	680	943	1,118	175	0	0	0	1,118	0	0
YOUTH PROGRAMSNFORMATION	4800	46,336	0	0	0	0	0	0	0	0	0
YEAR ROUND YOUTH PROGRAM	4810	0	8,967	8,457	-511	5,176	0	5,176	3,281	0	0
SUMMER YOUTH EMPLOYMENT PROGRAM	4820	0	22,776	16,350	-6,426	16,113	0	16,113	156	80	0
MAYORS YOUTH LEADERSHIP PROGRAM	4830	0	883	734	-150	734	0	734	0	0	0
STATE-WIDE ACTIVITIES	4900	0	0	1,242	1,242	0	0	0	1,242	0	0
Subtotal: WORKFORCE DEVELOPMENT		73,543	71,651	60,814	-10,837	34,151	5,724	39,876	19,758	80	1,100
YR END CLOSE	9960	0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		0	0	0	0	0	0	0	0	0	0
Total: Department of Employment Services		124,853	141,439	120,408	-21,032	36,630	36,494	73,124	45,911	80	1,293

FY 2011 Proposed Budget  
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(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

CFO Department of Employment Services

1000 Agency Management

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	2,188	2,807	1,876	-931	2,292	3,649	4,456	807	0	0	0	0	2	12	11	-2	4,482	6,468	6,342	-126
0012	582	811	448	-363	656	802	583	-220	0	0	0	0	0	3	3	-1	1,239	1,616	1,033	-583
0013	212	0	0	0	181	0	0	0	0	0	0	0	0	0	0	0	394	0	0	0
0014	496	599	426	-173	546	737	904	167	0	0	0	0	0	3	2	0	1,042	1,339	1,333	-6
0015	4	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
Subtotal: PS	3,481	4,216	2,750	-1,467	3,679	5,188	5,942	754	0	0	0	0	3	18	16	-2	7,163	9,423	8,708	-715
0020	197	200	375	175	198	212	213	1	0	0	0	0	0	0	0	0	395	412	589	176
0030	84	40	45	5	47	130	232	102	0	0	0	0	0	0	0	0	132	170	278	107
0031	623	629	615	-14	348	537	585	49	0	0	0	0	0	0	0	0	972	1,165	1,200	35
0032	8,761	8,452	2,869	-5,584	381	785	1,736	951	0	0	0	0	0	0	0	0	9,142	9,238	4,605	-4,633
0033	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
0034	716	119	286	167	589	258	112	-146	0	0	0	0	0	0	0	0	1,305	377	398	21
0035	44	55	0	-55	0	34	156	123	0	0	0	0	0	0	0	0	44	89	156	68
0040	748	1,687	1,832	144	678	612	717	105	0	0	0	0	0	0	0	0	1,426	2,299	2,548	250
0041	297	421	139	-283	198	398	52	-346	0	0	0	0	0	0	0	0	495	819	190	-629
0070	142	378	321	-57	38	245	0	-245	0	0	0	0	0	0	0	0	180	624	321	-303
Subtotal: NPS	11,633	11,982	6,481	-5,501	2,478	3,211	3,804	593	0	0	0	0	0	0	0	0	14,111	15,193	10,285	-4,908
Total 1000	15,113	16,198	9,231	-6,967	6,157	8,400	9,747	1,347	0	0	0	0	3	18	16	-2	21,274	24,616	18,993	-5,622

100F Agency Financial Operations

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	659	676	701	25	699	790	760	-29	0	0	0	0	-2	149	150	1	1,356	1,614	1,611	-3
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	113	112	129	17	119	131	136	6	0	0	0	0	-1	25	27	2	231	267	293	25
0015	3	0	0	0	10	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
Subtotal: PS	775	788	831	42	828	920	897	-24	0	0	0	0	-3	173	177	4	1,600	1,882	1,904	22
0020	0	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	-10
0040	0	35	26	-9	0	0	149	149	0	0	0	0	0	0	0	0	0	35	175	140
0050	2,140	5	216	211	31	261	184	-77	0	0	0	0	0	0	0	0	2,171	267	401	134
0070	0	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	-10
Subtotal: NPS	2,140	60	242	182	31	261	334	72	0	0	0	0	0	0	0	0	2,171	322	576	254
Total 100F	2,915	848	1,073	224	858	1,181	1,230	49	0	0	0	0	-3	173	177	4	3,771	2,203	2,480	277

2000 Unemployment Insurance

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	265	564	24	-540	2,628	3,625	3,964	339	0	0	0	0	0	0	0	0	2,892	4,189	3,988	-201
0012	921	1,206	0	-1,206	1,191	615	3,192	2,576	0	0	0	0	0	0	0	0	2,112	1,822	3,192	1,370

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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
0013	8	0	0	0	134	0	0	0	0	0	0	0	0	0	0	0	142	0	0	0
0014	234	293	4	-289	715	702	1,284	582	0	0	0	0	0	0	0	0	948	995	1,289	293
0015	7	0	0	0	57	0	0	0	0	0	0	0	0	0	0	0	64	0	0	0
<b>Subtotal: PS</b>	<b>1,434</b>	<b>2,063</b>	<b>28</b>	<b>-2,035</b>	<b>4,724</b>	<b>4,942</b>	<b>8,440</b>	<b>3,498</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,158</b>	<b>7,005</b>	<b>8,468</b>	<b>1,463</b>
0020	0	0	20	20	3	0	0	0	0	0	0	0	0	0	0	0	3	0	20	20
0040	15	882	4,672	3,790	275	3,972	2,031	-1,941	0	0	0	0	0	0	0	0	290	4,854	6,703	1,849
0041	3,829	4,895	0	-4,895	2,208	2,449	2,236	-213	0	0	0	0	0	0	0	0	6,037	7,344	2,236	-5,108
0050	0	2,500	0	-2,500	125	0	2,000	2,000	0	0	0	0	0	0	0	0	125	2,500	2,000	-500
0070	0	0	0	0	14	0	10	10	0	0	0	0	0	0	0	0	14	0	10	10
<b>Subtotal: NPS</b>	<b>3,844</b>	<b>8,277</b>	<b>4,692</b>	<b>-3,585</b>	<b>2,624</b>	<b>6,421</b>	<b>6,277</b>	<b>-144</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,468</b>	<b>14,698</b>	<b>10,969</b>	<b>-3,729</b>
<b>Total 2000</b>	<b>5,279</b>	<b>10,340</b>	<b>4,720</b>	<b>-5,620</b>	<b>7,348</b>	<b>11,363</b>	<b>14,717</b>	<b>3,354</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,627</b>	<b>21,703</b>	<b>19,437</b>	<b>-2,266</b>

3000 Labor Standards

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	6,494	9,139	9,194	55	304	361	383	21	0	0	0	0	0	0	0	0	6,798	9,500	9,577	76
0012	809	1,151	437	-713	0	0	0	0	0	0	0	0	0	0	0	0	809	1,151	437	-713
0013	166	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	166	0	0	0
0014	1,362	1,704	1,741	37	57	60	69	9	0	0	0	0	0	0	0	0	1,419	1,764	1,810	46
0015	4	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
<b>Subtotal: PS</b>	<b>8,835</b>	<b>11,993</b>	<b>11,372</b>	<b>-621</b>	<b>362</b>	<b>421</b>	<b>451</b>	<b>30</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,197</b>	<b>12,415</b>	<b>11,823</b>	<b>-591</b>
0020	11	43	36	-7	0	0	0	0	0	0	0	0	0	0	0	0	10	43	36	-7
0040	828	1,053	1,176	123	11	0	8	8	0	0	0	0	0	0	0	0	839	1,053	1,183	131
0041	0	540	0	-540	0	0	0	0	0	0	0	0	0	0	0	0	0	540	0	-540
0050	3,619	7,000	5,347	-1,653	0	0	0	0	0	0	0	0	0	0	0	0	3,619	7,000	5,347	-1,653
0070	-27	216	294	78	0	0	0	0	0	0	0	0	0	0	0	0	-27	216	294	78
<b>Subtotal: NPS</b>	<b>4,431</b>	<b>8,852</b>	<b>6,853</b>	<b>-1,999</b>	<b>11</b>	<b>0</b>	<b>8</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,442</b>	<b>8,852</b>	<b>6,860</b>	<b>-1,992</b>
<b>Total 3000</b>	<b>13,266</b>	<b>20,845</b>	<b>18,225</b>	<b>-2,620</b>	<b>373</b>	<b>421</b>	<b>459</b>	<b>38</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,639</b>	<b>21,266</b>	<b>18,684</b>	<b>-2,583</b>

4000 Workforce Development

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	1,918	2,273	2,005	-269	4,603	7,280	6,560	-720	0	0	0	0	25	0	0	0	6,546	9,553	8,565	-989
0012	2,479	1,877	2,253	376	2,125	2,697	3,711	1,014	0	0	0	0	0	0	0	0	4,604	4,574	5,964	1,390
0013	179	0	0	0	272	0	0	0	0	0	0	0	0	0	0	0	451	0	0	0
0014	771	687	786	98	1,297	1,647	1,844	196	0	0	0	0	5	0	0	0	2,072	2,335	2,629	295
0015	20	0	0	0	29	0	0	0	0	0	0	0	0	0	0	0	49	0	0	0
<b>Subtotal: PS</b>	<b>5,366</b>	<b>4,838</b>	<b>5,043</b>	<b>205</b>	<b>8,326</b>	<b>11,625</b>	<b>12,115</b>	<b>491</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,722</b>	<b>16,462</b>	<b>17,158</b>	<b>696</b>
0020	25	20	7	-13	5	0	0	0	0	0	0	0	0	0	0	0	30	20	7	-13
0040	1,081	1,686	1,723	37	1,293	2,107	3,035	928	0	0	0	0	0	0	0	0	2,374	3,793	4,758	965
0041	-4	0	0	0	138	0	452	452	0	0	0	0	0	0	0	0	135	0	452	452
0050	53,889	43,153	33,087	-10,066	3,317	6,953	4,154	-2,799	0	80	80	0	10	1,100	1,100	0	57,216	51,286	38,421	-12,865

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Program Summary by  
Comptroller Source Group

Schedule  
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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
0070	8	57	16	-42	58	32	2	-30	0	0	0	0	0	0	0	0	67	89	18	-71
Subtotal: NPS	55,000	44,917	34,832	-10,084	4,812	9,091	7,643	-1,448	0	80	80	0	10	1,100	1,100	0	59,821	55,188	43,655	-11,533
Total 4000	60,366	49,755	39,876	-9,879	13,137	20,716	19,758	-958	0	80	80	0	39	1,100	1,100	0	73,543	71,651	60,814	-10,837

9960 Yr End Close

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
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
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	96,940	97,986	73,124	-24,863	27,874	42,081	45,911	3,830	0	80	80	0	39	1,292	1,293	1	124,853	141,439	120,408	-21,032



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Schedule  
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CFO Department of Employment Services

1000 Agency Management

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	730	956	413	-543	0	0	0	0	1,457	1,851	1,463	-388	2,188	2,807	1,876	-931
0012	151	238	98	-140	0	0	0	0	431	572	350	-222	582	811	448	-363
0013	91	0	0	0	0	0	0	0	121	0	0	0	212	0	0	0
0014	160	198	101	-97	0	0	0	0	336	401	325	-76	496	599	426	-173
0015	1	0	0	0	0	0	0	0	2	0	0	0	4	0	0	0
Subtotal: PS	1,133	1,392	612	-780	0	0	0	0	2,347	2,824	2,138	-686	3,481	4,216	2,750	-1,467
0020	101	49	155	107	0	0	0	0	95	151	220	68	197	200	375	175
0030	78	25	0	-25	0	0	0	0	6	15	45	30	84	40	45	5
0031	242	228	0	-228	0	0	0	0	381	401	615	214	623	629	615	-14
0032	5,816	5,788	0	-5,788	0	0	0	0	2,945	2,664	2,869	204	8,761	8,452	2,869	-5,584
0033	20	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
0034	527	96	0	-96	0	0	0	0	189	23	286	263	716	119	286	167
0035	44	55	0	-55	0	0	0	0	0	0	0	0	44	55	0	-55
0040	687	1,152	486	-667	0	0	0	0	61	535	1,346	811	748	1,687	1,832	144
0041	152	1	0	-1	0	0	0	0	146	420	139	-282	297	421	139	-283
0070	140	245	108	-137	0	0	0	0	2	134	213	79	142	378	321	-57
Subtotal: NPS	7,807	7,638	749	-6,889	0	0	0	0	3,825	4,344	5,732	1,388	11,633	11,982	6,481	-5,501
Total 1000	8,941	9,030	1,361	-7,669	0	0	0	0	6,173	7,168	7,870	702	15,113	16,198	9,231	-6,967

100F Agency Financial Operations

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	224	286	145	-140	0	0	0	0	436	390	556	166	659	676	701	25
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	38	47	30	-18	0	0	0	0	74	65	100	35	113	112	129	17
0015	1	0	0	0	0	0	0	0	2	0	0	0	3	0	0	0
Subtotal: PS	263	333	175	-158	0	0	0	0	512	455	656	201	775	788	831	42
0020	0	10	0	-10	0	0	0	0	0	0	0	0	0	10	0	-10
0040	0	35	11	-24	0	0	0	0	0	0	15	15	0	35	26	-9
0050	0	0	0	0	0	0	0	0	2,140	5	216	211	2,140	5	216	211
0070	0	10	0	-10	0	0	0	0	0	0	0	0	0	10	0	-10
Subtotal: NPS	0	55	11	-44	0	0	0	0	2,140	5	231	226	2,140	60	242	182
Total 100F	263	388	186	-202	0	0	0	0	2,652	460	887	427	2,915	848	1,073	224

2000 Unemployment Insurance

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	0	0	0	0	0	0	0	0	265	564	24	-540	265	564	24	-540
0012	0	0	0	0	0	0	0	0	921	1,206	0	-1,206	921	1,206	0	-1,206

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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
0013	0	0	0	0	0	0	0	0	8	0	0	0	8	0	0	0
0014	0	0	0	0	0	0	0	0	234	293	4	-289	234	293	4	-289
0015	0	0	0	0	0	0	0	0	7	0	0	0	7	0	0	0
<b>Subtotal: PS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,434</b>	<b>2,063</b>	<b>28</b>	<b>-2,035</b>	<b>1,434</b>	<b>2,063</b>	<b>28</b>	<b>-2,035</b>
0020	0	0	0	0	0	0	0	0	0	0	20	20	0	0	20	20
0040	0	0	0	0	0	0	0	0	15	882	4,672	3,790	15	882	4,672	3,790
0041	0	0	0	0	0	0	0	0	3,829	4,895	0	-4,895	3,829	4,895	0	-4,895
0050	0	0	0	0	0	0	0	0	0	2,500	0	-2,500	0	2,500	0	-2,500
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: NPS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,844</b>	<b>8,277</b>	<b>4,692</b>	<b>-3,585</b>	<b>3,844</b>	<b>8,277</b>	<b>4,692</b>	<b>-3,585</b>
<b>Total 2000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,279</b>	<b>10,340</b>	<b>4,720</b>	<b>-5,620</b>	<b>5,279</b>	<b>10,340</b>	<b>4,720</b>	<b>-5,620</b>

3000 Labor Standards

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	534	654	630	-23	0	0	0	0	5,960	8,485	8,563	79	6,494	9,139	9,194	55
0012	18	39	0	-39	0	0	0	0	792	1,112	437	-675	809	1,151	437	-713
0013	30	0	0	0	0	0	0	0	136	0	0	0	166	0	0	0
0014	98	115	125	11	0	0	0	0	1,264	1,589	1,616	26	1,362	1,704	1,741	37
0015	0	0	0	0	0	0	0	0	4	0	0	0	4	0	0	0
<b>Subtotal: PS</b>	<b>680</b>	<b>807</b>	<b>756</b>	<b>-52</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,155</b>	<b>11,186</b>	<b>10,616</b>	<b>-570</b>	<b>8,835</b>	<b>11,993</b>	<b>11,372</b>	<b>-621</b>
0020	1	3	13	10	0	0	0	0	10	40	23	-17	11	43	36	-7
0040	4	128	46	-81	0	0	0	0	825	925	1,129	204	828	1,053	1,176	123
0041	0	0	0	0	0	0	0	0	0	540	0	-540	0	540	0	-540
0050	0	0	0	0	0	0	0	0	3,619	7,000	5,347	-1,653	3,619	7,000	5,347	-1,653
0070	0	10	117	107	0	0	0	0	-27	206	177	-30	-27	216	294	78
<b>Subtotal: NPS</b>	<b>4</b>	<b>140</b>	<b>176</b>	<b>36</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,427</b>	<b>8,712</b>	<b>6,676</b>	<b>-2,035</b>	<b>4,431</b>	<b>8,852</b>	<b>6,853</b>	<b>-1,999</b>
<b>Total 3000</b>	<b>684</b>	<b>948</b>	<b>932</b>	<b>-16</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,582</b>	<b>19,897</b>	<b>17,293</b>	<b>-2,605</b>	<b>13,266</b>	<b>20,845</b>	<b>18,225</b>	<b>-2,620</b>

4000 Workforce Development

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	1,918	1,465	1,364	-101	0	0	0	0	0	809	641	-168	1,918	2,273	2,005	-269
0012	2,232	1,326	1,432	106	0	0	0	0	247	551	821	270	2,479	1,877	2,253	376
0013	179	0	0	0	0	0	0	0	0	0	0	0	179	0	0	0
0014	718	462	523	61	0	0	0	0	53	225	262	37	771	687	786	98
0015	20	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
<b>Subtotal: PS</b>	<b>5,066</b>	<b>3,253</b>	<b>3,319</b>	<b>66</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>1,585</b>	<b>1,724</b>	<b>139</b>	<b>5,366</b>	<b>4,838</b>	<b>5,043</b>	<b>205</b>
0020	25	20	7	-13	0	0	0	0	0	0	0	0	25	20	7	-13
0040	1,081	1,686	1,723	37	0	0	0	0	0	0	0	0	1,081	1,686	1,723	37
0041	-4	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0
0050	52,489	41,833	29,087	-12,746	0	0	0	0	1,400	1,320	4,000	2,680	53,889	43,153	33,087	-10,066

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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
0070	8	57	16	-42	0	0	0	0	0	0	0	0	8	57	16	-42
Subtotal: NPS	53,600	43,597	30,832	-12,764	0	0	0	0	1,400	1,320	4,000	2,680	55,000	44,917	34,832	-10,084
Total 4000	58,666	46,849	34,151	-12,698	0	0	0	0	1,700	2,905	5,724	2,819	60,366	49,755	39,876	-9,879

9960 Yr End Close

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
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	98	0	0	0	0	0	0	0	-98	0	0	0	0	0	0	0
Subtotal: NPS	98	0	0	0	0	0	0	0	-98	0	0	0	0	0	0	0
Total 9960	98	0	0	0	0	0	0	0	-98	0	0	0	0	0	0	0
Total budget	68,652	57,215	36,630	-20,585	0	0	0	0	28,287	40,771	36,494	-4,277	96,940	97,986	73,124	-24,863

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Program Summary by  
Comptroller Source Group

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CFO Department of Employment Services

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	11,523	15,459	13,799	-1,659	10,527	15,704	16,122	418	0	0	0	0	25	161	161	0	22,075	31,324	30,083	-1,242
0012	4,791	5,045	3,138	-1,906	3,972	4,115	7,486	3,371	0	0	0	0	0	3	3	-1	8,763	9,163	10,626	1,464
0013	565	0	0	0	587	0	0	0	0	0	0	0	0	0	0	0	1,153	0	0	0
0014	2,975	3,395	3,086	-309	2,734	3,277	4,238	960	0	0	0	0	4	27	29	2	5,713	6,700	7,353	653
0015	37	0	0	0	99	0	0	0	0	0	0	0	0	0	0	0	137	0	0	0
Subtotal: PS	19,892	23,899	20,024	-3,875	17,919	23,096	27,845	4,749	0	0	0	0	30	192	193	1	37,840	47,187	48,062	875
0020	232	273	438	165	207	212	213	1	0	0	0	0	0	0	0	0	439	485	651	166
0030	84	40	45	5	47	130	232	102	0	0	0	0	0	0	0	0	132	170	278	107
0031	623	629	615	-14	348	537	585	49	0	0	0	0	0	0	0	0	972	1,165	1,200	35
0032	8,761	8,452	2,869	-5,584	381	785	1,736	951	0	0	0	0	0	0	0	0	9,142	9,238	4,605	-4,633
0033	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
0034	716	119	286	167	589	258	112	-146	0	0	0	0	0	0	0	0	1,305	377	398	21
0035	44	55	0	-55	0	34	156	123	0	0	0	0	0	0	0	0	44	89	156	68
0040	2,673	5,343	9,428	4,085	2,256	6,690	5,940	-750	0	0	0	0	0	0	0	0	4,929	12,033	15,368	3,335
0041	4,122	5,857	139	-5,718	2,544	2,846	2,739	-107	0	0	0	0	0	0	0	0	6,666	8,703	2,878	-5,825
0050	59,648	52,659	38,650	-14,009	3,472	7,214	6,339	-876	0	80	80	0	10	1,100	1,100	0	63,130	61,053	46,169	-14,884
0070	124	662	630	-31	110	277	12	-265	0	0	0	0	0	0	0	0	234	939	642	-296
Subtotal: NPS	77,048	74,088	53,100	-20,987	9,955	18,985	18,066	-919	0	80	80	0	10	1,100	1,100	0	87,013	94,252	72,346	-21,907
Total budget	96,940	97,986	73,124	-24,863	27,874	42,081	45,911	3,830	0	80	80	0	39	1,292	1,293	1	124,853	141,439	120,408	-21,032

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	160	212	197	-15	149	221	226	5	0	0	0	0	2	1	1	0	311	434	424	-10
0012	98	91	54	-37	64	68	136	68	0	0	0	0	0	0	0	0	163	158	190	32
Total FTEs	258	303	251	-52	213	288	362	73	0	0	0	0	2	1	1	0	474	592	614	22

FY 2011 Proposed Budget  
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(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
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CFO Department of Employment Services

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	3,406	3,360	2,553	-808	0	0	0	0	8,117	12,099	11,247	-852	11,523	15,459	13,799	-1,659
0012	2,400	1,603	1,530	-73	0	0	0	0	2,391	3,442	1,608	-1,834	4,791	5,045	3,138	-1,906
0013	301	0	0	0	0	0	0	0	264	0	0	0	565	0	0	0
0014	1,014	822	779	-43	0	0	0	0	1,961	2,573	2,307	-266	2,975	3,395	3,086	-309
0015	22	0	0	0	0	0	0	0	15	0	0	0	37	0	0	0
Subtotal: PS	7,143	5,785	4,861	-924	0	0	0	0	12,749	18,114	15,162	-2,951	19,892	23,899	20,024	-3,875
0020	127	81	175	94	0	0	0	0	105	191	263	71	232	273	438	165
0030	78	25	0	-25	0	0	0	0	6	15	45	30	84	40	45	5
0031	242	228	0	-228	0	0	0	0	381	401	615	214	623	629	615	-14
0032	5,816	5,788	0	-5,788	0	0	0	0	2,945	2,664	2,869	204	8,761	8,452	2,869	-5,584
0033	20	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
0034	527	96	0	-96	0	0	0	0	189	23	286	263	716	119	286	167
0035	44	55	0	-55	0	0	0	0	0	0	0	0	44	55	0	-55
0040	1,772	3,001	2,266	-735	0	0	0	0	901	2,342	7,162	4,821	2,673	5,343	9,428	4,085
0041	246	1	0	-1	0	0	0	0	3,877	5,856	139	-5,717	4,122	5,857	139	-5,718
0050	52,489	41,833	29,087	-12,746	0	0	0	0	7,159	10,825	9,563	-1,262	59,648	52,659	38,650	-14,009
0070	148	322	240	-81	0	0	0	0	-25	340	390	50	124	662	630	-31
Subtotal: NPS	61,509	51,430	31,768	-19,662	0	0	0	0	15,539	22,658	21,332	-1,326	77,048	74,088	53,100	-20,987
Total budget	68,652	57,215	36,630	-20,585	0	0	0	0	28,287	40,771	36,494	-4,277	96,940	97,986	73,124	-24,863

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	39	42	37	-5	0	0	0	0	121	170	161	-10	160	212	197	-15
0012	51	30	28	-2	0	0	0	0	47	61	26	-35	98	91	54	-37
Total FTEs	90	72	65	-7	0	0	0	0	169	231	186	-44	258	303	251	-52

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary  
by Revenue Source

Schedule  
80

CF0 Department of Employment Services

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	121CES	CES LMI	\$197	1.60
	122LES	LAUS-LMI	\$111	1.12
	123OES	OES-LMI	\$170	2.14
	124ES2	ES-202 REPORT	\$273	2.55
	125PML	MASS LAYOFF STATISTICS	\$63	0.66
	164ALC	ALIEN LAABOR CERTIFICATION	\$113	0.94
	164ALC	ALIEN LABOR CERTIFICATION	\$40	0.00
	175WTC	WORK OPPORTUNITIES TAX CREDIT	\$129	1.15
	202LVR	LOCAL VETERAN'S EMPLOYMT REPRESENTATIVE	\$40	0.00
	202LVR	LVER	\$333	3.64
	203DVP	DVOP	\$361	4.11
	2050ES	EMPLOYMENT SERVICES	\$2,827	24.30
	2050ES	EMPLOYMENT SERVICES PROGRAM	\$883	8.13
	2070UI	EXTENDED UNEMPLOYMENT COMPENSATION	\$1,136	21.96
	2100UI	UNEMPLOYMENT COMPENSATION FUND	\$15,989	169.85
	2100UI	UNEMPLOYMENT INSURANCE PROGRAM	\$1,500	0.00
	216STP	ONE_STOP LMI GRANT	\$102	0.29
	216STP	ONE-STOP LMI	\$85	0.00
	216STP	ONE-STOP LMI PROGRAM	\$245	0.97
	645OSH	OSHA PROGRAM	\$575	5.87
	648SEP	SCSEP PROGRAM	\$163	0.25
	648SEP	SENIOR COMMUNINITY SERVICE EMPLOYMENT	\$494	0.77
	NEGBRC	BRAC GRANT	\$843	2.60
	REED11	REED ACT GRANT	\$3,990	9.00
	WIAADT	WIA ADULT PROGRAM	\$3,424	31.63
	WIADIS	DIS LOC PROGRAM RAPID RESPONSE	\$1,500	0.00
	WIADIS	WIA DIS.LOC.WKR PROGRAM	\$1,317	13.19
	WIADIS	WIA DISLOCATED PROGRAM	\$3,274	23.41
	WIANAV	WIA NAVIGATOR GRANT	\$246	1.39

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary  
by Revenue Source

Schedule  
80

CF0 Department of Employment Services

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	WIAYTH	WIA YTH - OUT OF SCHOOL	\$1,000	0.00
	WIAYTH	WIA YTH PROGRAM	\$3,121	15.51
			\$1,367	14.58
Subtotal: Federal Grant Fund			\$45,911	361.61
Subtotal: Federal Resources			\$45,911	361.61
General Fund				
Local Fund				
	APPR		\$36,630	64.62
Subtotal: Local Fund			\$36,630	64.62
Special Purpose Revenue Funds				
	0610	WORKERS' COMPENSATION SPECIAL FUND	\$5,347	0.00
	0611	WORKERS' COMPENSATION ADMIN.	\$25,103	186.15
	0612	U. I. INTEREST/PENALTIES	\$900	0.28
	0623	PROCEEDS - 500 C STREET, N.E.	\$80	0.00
	0624	UI ADMINISTRATIVE ASSESSMENT	\$5,064	0.00
Subtotal: Special Purpose Revenue Funds			\$36,494	186.43
Subtotal: General Fund			\$73,124	251.05
Intra-District Funds				
Intradistrict Funds				
	0700	INTRA-DISTRICT FUND	\$1,293	1.26
Subtotal: Intradistrict Funds			\$1,293	1.26
Subtotal: Intra-District Funds			\$1,293	1.26
Private Funds				
Private Donations				
	8450	PRIVATE DONATIONS	\$80	0.00
Subtotal: Private Donations			\$80	0.00
Subtotal: Private Funds			\$80	0.00
Total: Department of Employment Services			\$120,408	613.92

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

Board of Real Property Assessments and Appeals Name	DAO 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
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	6	6	7	1	7	0	7	0	0	0
TRAINING & EMPLOYEE DEVELOPMENT	1015	14	18	11	-6	11	0	11	0	0	0
CONTRACTING & PROCUREMENT	1020	53	38	27	-11	27	0	27	0	0	0
PROPERTY MANAGEMENT	1030	62	62	12	-50	12	0	12	0	0	0
INFORMATION TECHNOLOGY	1040	18	32	19	-13	19	0	19	0	0	0
COMMUNICATIONS	1050	12	8	9	1	9	0	9	0	0	0
COMMUNICATIONS	1080	54	49	51	2	51	0	51	0	0	0
CUSTOMER SERVICE	1085	4	2	3	0	3	0	3	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		223	215	139	-76	139	0	139	0	0	0
REAL PROPERTY APPEALS PROCESS	2000										
APPEALS PROCESS	2010	460	466	1,153	687	1,153	0	1,153	0	0	0
Subtotal: REAL PROPERTY APPEALS PROCESS		460	466	1,153	687	1,153	0	1,153	0	0	0
REAL PROPERTY OUTREACH EDUCATION	3000										
OUTREACH EDUCATION	3010	22	17	19	1	19	0	19	0	0	0
Subtotal: REAL PROPERTY OUTREACH EDUCATION		22	17	19	1	19	0	19	0	0	0
Total: Board of Real Property Assessments and Appeals		705	698	1,310	612	1,310	0	1,310	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

DAO Board of Real Property Assessments and Appeals

1000 Agency Management Program

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	101	106	112	6	0	0	0	0	0	0	0	0	0	0	0	0	101	106	112	6
0013	33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	33	0	0	0
0014	23	18	20	3	0	0	0	0	0	0	0	0	0	0	0	0	23	18	20	3
Subtotal: PS	157	124	132	8	0	0	0	0	0	0	0	0	0	0	0	0	157	124	132	8
0030	17	17	0	-17	0	0	0	0	0	0	0	0	0	0	0	0	17	17	0	-17
0031	5	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0	-5
0032	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0033	2	9	0	-9	0	0	0	0	0	0	0	0	0	0	0	0	2	9	0	-9
0034	8	6	0	-6	0	0	0	0	0	0	0	0	0	0	0	0	8	6	0	-6
0035	11	11	0	-11	0	0	0	0	0	0	0	0	0	0	0	0	11	11	0	-11
0040	21	23	7	-16	0	0	0	0	0	0	0	0	0	0	0	0	21	23	7	-16
0070	0	20	0	-20	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	-20
Subtotal: NPS	66	91	7	-84	0	0	0	0	0	0	0	0	0	0	0	0	66	91	7	-84
Total 1000	223	215	139	-76	0	0	0	0	0	0	0	0	0	0	0	0	223	215	139	-76

2000 Real Property Appeals Process

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	99	100	177	77	0	0	0	0	0	0	0	0	0	0	0	0	99	100	177	77
0013	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0
0014	21	16	32	15	0	0	0	0	0	0	0	0	0	0	0	0	21	16	32	15
Subtotal: PS	146	117	209	92	0	0	0	0	0	0	0	0	0	0	0	0	146	117	209	92
0020	7	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	7	10	10	0
0040	307	333	925	591	0	0	0	0	0	0	0	0	0	0	0	0	307	333	925	591
0070	0	6	9	3	0	0	0	0	0	0	0	0	0	0	0	0	0	6	9	3
Subtotal: NPS	314	349	944	594	0	0	0	0	0	0	0	0	0	0	0	0	314	349	944	594
Total 2000	460	466	1,153	687	0	0	0	0	0	0	0	0	0	0	0	0	460	466	1,153	687

3000 Real Property Outreach Education

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	13	13	14	1	0	0	0	0	0	0	0	0	0	0	0	0	13	13	14	1
0013	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0014	3	2	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	2	3	0
Subtotal: PS	22	15	17	1	0	0	0	0	0	0	0	0	0	0	0	0	22	15	17	1
0040	1	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	1	2	2	0
Subtotal: NPS	1	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	1	2	2	0
Total 3000	22	17	19	1	0	0	0	0	0	0	0	0	0	0	0	0	22	17	19	1
Total budget	705	698	1,310	612	0	0	0	0	0	0	0	0	0	0	0	0	705	698	1,310	612

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

DAO Board of Real Property Assessments and Appeals

1000 Agency Management Program

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	101	106	112	6	0	0	0	0	0	0	0	0	101	106	112	6
0013	33	0	0	0	0	0	0	0	0	0	0	0	33	0	0	0
0014	23	18	20	3	0	0	0	0	0	0	0	0	23	18	20	3
Subtotal: PS	157	124	132	8	0	0	0	0	0	0	0	0	157	124	132	8
0030	17	17	0	-17	0	0	0	0	0	0	0	0	17	17	0	-17
0031	5	5	0	-5	0	0	0	0	0	0	0	0	5	5	0	-5
0032	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0033	2	9	0	-9	0	0	0	0	0	0	0	0	2	9	0	-9
0034	8	6	0	-6	0	0	0	0	0	0	0	0	8	6	0	-6
0035	11	11	0	-11	0	0	0	0	0	0	0	0	11	11	0	-11
0040	21	23	7	-16	0	0	0	0	0	0	0	0	21	23	7	-16
0070	0	20	0	-20	0	0	0	0	0	0	0	0	0	20	0	-20
Subtotal: NPS	66	91	7	-84	0	0	0	0	0	0	0	0	66	91	7	-84
Total 1000	223	215	139	-76	0	0	0	0	0	0	0	0	223	215	139	-76

2000 Real Property Appeals Process

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	99	100	177	77	0	0	0	0	0	0	0	0	99	100	177	77
0013	26	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0
0014	21	16	32	15	0	0	0	0	0	0	0	0	21	16	32	15
Subtotal: PS	146	117	209	92	0	0	0	0	0	0	0	0	146	117	209	92
0020	7	10	10	0	0	0	0	0	0	0	0	0	7	10	10	0
0040	307	333	925	591	0	0	0	0	0	0	0	0	307	333	925	591
0070	0	6	9	3	0	0	0	0	0	0	0	0	0	6	9	3
Subtotal: NPS	314	349	944	594	0	0	0	0	0	0	0	0	314	349	944	594
Total 2000	460	466	1,153	687	0	0	0	0	0	0	0	0	460	466	1,153	687

3000 Real Property Outreach Education

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	13	13	14	1	0	0	0	0	0	0	0	0	13	13	14	1
0013	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0014	3	2	3	0	0	0	0	0	0	0	0	0	3	2	3	0
Subtotal: PS	22	15	17	1	0	0	0	0	0	0	0	0	22	15	17	1
0040	1	2	2	0	0	0	0	0	0	0	0	0	1	2	2	0
Subtotal: NPS	1	2	2	0	0	0	0	0	0	0	0	0	1	2	2	0
Total 3000	22	17	19	1	0	0	0	0	0	0	0	0	22	17	19	1
Total budget	705	698	1,310	612	0	0	0	0	0	0	0	0	705	698	1,310	612

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
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DAO Board of Real Property Assessments and Appeals

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	213	220	303	83	0	0	0	0	0	0	0	0	0	0	0	0	213	220	303	83
0013	65	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	65	0	0	0
0014	47	36	55	18	0	0	0	0	0	0	0	0	0	0	0	0	47	36	55	18
Subtotal: PS	324	256	358	102	0	0	0	0	0	0	0	0	0	0	0	0	324	256	358	102
0020	7	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	7	10	10	0
0030	17	17	0	-17	0	0	0	0	0	0	0	0	0	0	0	0	17	17	0	-17
0031	5	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0	-5
0032	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0033	2	9	0	-9	0	0	0	0	0	0	0	0	0	0	0	0	2	9	0	-9
0034	8	6	0	-6	0	0	0	0	0	0	0	0	0	0	0	0	8	6	0	-6
0035	11	11	0	-11	0	0	0	0	0	0	0	0	0	0	0	0	11	11	0	-11
0040	328	358	933	575	0	0	0	0	0	0	0	0	0	0	0	0	328	358	933	575
0070	0	26	9	-17	0	0	0	0	0	0	0	0	0	0	0	0	0	26	9	-17
Subtotal: NPS	381	442	952	510	0	0	0	0	0	0	0	0	0	0	0	0	381	442	952	510
Total budget	705	698	1,310	612	0	0	0	0	0	0	0	0	0	0	0	0	705	698	1,310	612

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	4	4	5	1	0	0	0	0	0	0	0	0	0	0	0	0	4	4	5	1
Total FTEs	4	4	5	1	0	0	0	0	0	0	0	0	0	0	0	0	4	4	5	1

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Program Summary by  
Comptroller Source Group

Schedule  
41G

DAO Board of Real Property Assessments and Appeals

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	213	220	303	83	0	0	0	0	0	0	0	0	213	220	303	83
0013	65	0	0	0	0	0	0	0	0	0	0	0	65	0	0	0
0014	47	36	55	18	0	0	0	0	0	0	0	0	47	36	55	18
Subtotal: PS	324	256	358	102	0	0	0	0	0	0	0	0	324	256	358	102
0020	7	10	10	0	0	0	0	0	0	0	0	0	7	10	10	0
0030	17	17	0	-17	0	0	0	0	0	0	0	0	17	17	0	-17
0031	5	5	0	-5	0	0	0	0	0	0	0	0	5	5	0	-5
0032	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0033	2	9	0	-9	0	0	0	0	0	0	0	0	2	9	0	-9
0034	8	6	0	-6	0	0	0	0	0	0	0	0	8	6	0	-6
0035	11	11	0	-11	0	0	0	0	0	0	0	0	11	11	0	-11
0040	328	358	933	575	0	0	0	0	0	0	0	0	328	358	933	575
0070	0	26	9	-17	0	0	0	0	0	0	0	0	0	26	9	-17
Subtotal: NPS	381	442	952	510	0	0	0	0	0	0	0	0	381	442	952	510
Total budget	705	698	1,310	612	0	0	0	0	0	0	0	0	705	698	1,310	612

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	4	4	5	1	0	0	0	0	0	0	0	0	4	4	5	1
Total FTEs	4	4	5	1	0	0	0	0	0	0	0	0	4	4	5	1

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DAO Board of Real Property Assessments and Appeals

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$1,310	5.00
Subtotal: Local Fund			\$1,310	5.00
Subtotal: General Fund			\$1,310	5.00
Total: Board of Real Property Assessments and Appeals			\$1,310	5.00

FY 2011 Proposed Budget  
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Program Summary by  
Activity Schedule  
30-PBB

Department of Consumer and Regulatory Affairs Name	CRO 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
ADMINISTRATIVE SERVICES	1000										
PERSONNEL	1010	591	413	338	-75	108	230	338	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	0	87	0	-87	0	0	0	0	0	0
CONTRACTING AND PROCUREMENT	1020	675	646	131	-515	131	0	131	0	0	0
PROPERTY MANAGEMENT	1030	5,562	6,388	176	-6,212	115	61	176	0	0	0
INFORMATION TECHNOLOGY	1040	1,298	448	1,399	951	557	842	1,399	0	0	0
RISK MANAGEMENT	1055	157	483	400	-84	68	332	400	0	0	0
LEGAL	1060	433	240	97	-143	0	97	97	0	0	0
FLEET MANAGEMENT	1070	202	359	181	-178	181	0	181	0	0	0
COMMUNICATIONS	1080	0	164	167	3	0	167	167	0	0	0
CUSTOMER SERVICE	1085	1,498	1,110	1,019	-91	162	857	1,019	0	0	0
PERFORMANCE MANAGEMENT	1090	1,204	1,031	1,178	147	998	179	1,178	0	0	0
Subtotal: ADMINISTRATIVE SERVICES		11,620	11,369	5,084	-6,285	2,320	2,764	5,084	0	0	0
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	359	362	259	-103	259	0	259	0	0	0
ACCOUNTING OPERATIONS	120F	376	416	437	21	357	80	437	0	0	0
ACFO OPERATIONS	130F	380	387	393	5	393	0	393	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		1,116	1,165	1,088	-77	1,008	80	1,088	0	0	0
PERMITTING	2000										
PLAN REVIEW	2020	1,785	2,564	2,556	-8	1,586	970	2,556	0	0	0
HOMEOWNER CENTER	2025	153	146	150	4	-3	153	150	0	0	0
DEVELOPMENT AMBASSADOR	2030	511	321	332	10	97	235	332	0	0	0
REGULATORY INVESTIGATIONS	2040	0	0	0	0	0	0	0	0	0	0
PERMITS	2050	704	850	988	138	593	395	988	0	0	0
SURVEYOR	2060	544	638	646	8	117	528	646	0	0	0
OCCUPATIONAL AND PROFESSIONAL LICENSING	2095	2,724	0	0	0	0	0	0	0	0	0
Subtotal: PERMITTING		6,421	4,519	4,671	151	2,391	2,280	4,671	0	0	0
ENFORCEMENT	3000										
SCHEDULING & ENFORCEMENT UNIT	3020	383	428	245	-183	0	245	245	0	0	0
VACANT PROPERTY	3025	131	284	283	-1	0	283	283	0	0	0
CONDEMNATION	3040	292	0	0	0	0	0	0	0	0	0

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Program Summary by  
Activity Schedule  
30-PBB

Department of Consumer and Regulatory Affairs Name	CRO 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
REGULATORY INVESTIGATIONS	3045	652	861	915	54	0	915	915	0	0	0
REHABILITATION	3050	969	1,156	138	-1,018	0	138	138	0	0	0
CONSUMER PROTECTION	3055	578	869	177	-692	0	177	177	0	0	0
WEIGHTS AND MEASURES	3060	92	434	306	-129	0	306	306	0	0	0
Subtotal: ENFORCEMENT		3,098	4,032	2,063	-1,968	0	2,064	2,063	0	0	0
INSPECTION	4000										
BUILDING INSPECTIONS DIVISION	3010	3,345	3,578	3,269	-310	1,904	1,364	3,269	0	0	0
RESIDENTIAL INSPECTIONS	3080	3,941	2,267	2,115	-152	0	2,115	2,115	0	0	0
CONSTRUCTION COMPLIANCE	3095	442	427	301	-125	0	301	301	0	0	0
Subtotal: INSPECTION		7,728	6,272	5,685	-587	1,904	3,780	5,685	0	0	0
ZONING AND CONSTRUCTION COMPLIANCE	6000										
ZONING ADMINISTRATOR	6010	1,012	1,151	1,081	-70	485	596	1,081	0	0	0
Subtotal: ZONING AND CONSTRUCTION COMPLIANCE		1,012	1,151	1,081	-70	485	596	1,081	0	0	0
LICENSING	7000										
BUSINESS SERVICE CENTER	2070	323	324	398	75	99	299	398	0	0	0
CORPORATION DIVISION	2080	911	599	608	9	-4	612	608	0	0	0
LICENSE & REGISTRATION RENEWAL	2090	1,627	2,074	1,318	-756	0	1,318	1,318	0	0	0
OCCUPATIONAL AND PROFESSIONAL LICENSING	2095	0	3,629	3,738	110	0	3,738	3,738	0	0	0
OFFICE OF TENANT/OFFICE OF TENANT ADVOC	7010	0	0	0	0	0	0	0	0	0	0
Subtotal: LICENSING		2,861	6,625	6,062	-563	94	5,968	6,062	0	0	0
Total: Department of Consumer and Regulatory Affairs		33,856	35,133	25,734	-9,399	8,203	17,531	25,734	0	0	0

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Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

CR0 Department of Consumer and Regulatory Affairs

1000 Administrative Services

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	4,375	3,733	3,559	-173	0	0	0	0	0	0	0	0	0	0	0	0	4,375	3,733	3,559	-173
0012	92	52	102	50	0	0	0	0	0	0	0	0	0	0	0	0	92	52	102	50
0013	221	37	0	-37	0	0	0	0	0	0	0	0	0	0	0	0	221	37	0	-37
0014	774	673	710	36	0	0	0	0	0	0	0	0	0	0	0	0	774	673	710	36
0015	69	15	10	-5	0	0	0	0	0	0	0	0	22	0	0	0	91	15	10	-5
Subtotal: PS	5,531	4,510	4,381	-129	0	0	0	0	0	0	0	0	22	0	0	0	5,553	4,510	4,381	-129
0020	44	45	50	5	0	0	0	0	0	0	0	0	0	0	0	0	44	45	50	5
0030	107	184	0	-184	0	0	0	0	0	0	0	0	0	0	0	0	107	184	0	-184
0031	406	573	0	-573	0	0	0	0	0	0	0	0	0	0	0	0	406	573	0	-573
0032	4,029	4,673	0	-4,673	0	0	0	0	0	0	0	0	0	0	0	0	4,029	4,673	0	-4,673
0033	52	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	52	0	0	0
0034	150	681	0	-681	0	0	0	0	0	0	0	0	0	0	0	0	150	681	0	-681
0035	39	38	0	-38	0	0	0	0	0	0	0	0	0	0	0	0	39	38	0	-38
0040	614	645	453	-192	0	0	0	0	0	0	0	0	575	0	0	0	1,189	645	453	-192
0041	16	0	200	200	0	0	0	0	0	0	0	0	23	0	0	0	39	0	200	200
0070	12	20	0	-20	0	0	0	0	0	0	0	0	0	0	0	0	12	20	0	-20
Subtotal: NPS	5,470	6,859	703	-6,156	0	0	0	0	0	0	0	0	597	0	0	0	6,068	6,859	703	-6,156
Total 1000	11,001	11,369	5,084	-6,285	0	0	0	0	0	0	0	0	620	0	0	0	11,620	11,369	5,084	-6,285

100F Agency Financial Operations

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	944	989	912	-78	0	0	0	0	0	0	0	0	0	0	0	0	944	989	912	-78
0013	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0014	164	175	177	1	0	0	0	0	0	0	0	0	0	0	0	0	164	175	177	1
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,116	1,165	1,088	-77	0	0	0	0	0	0	0	0	0	0	0	0	1,116	1,165	1,088	-77
Total 100F	1,116	1,165	1,088	-77	0	0	0	0	0	0	0	0	0	0	0	0	1,116	1,165	1,088	-77

2000 Permitting

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	3,668	3,397	3,552	155	0	0	0	0	0	0	0	0	0	0	0	0	3,668	3,397	3,552	155
0012	86	124	147	22	0	0	0	0	0	0	0	0	0	0	0	0	86	124	147	22
0013	49	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	49	0	0	0
0014	847	638	717	79	0	0	0	0	0	0	0	0	0	0	0	0	847	638	717	79
0015	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
Subtotal: PS	4,668	4,159	4,415	256	0	0	0	0	0	0	0	0	0	0	0	0	4,668	4,159	4,415	256
0020	40	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	40	0	1	1



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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
0040	387	360	0	-360	0	0	0	0	0	0	0	0	0	0	0	0	387	360	0	-360
0041	1,321	0	254	254	0	0	0	0	0	0	0	0	0	0	0	0	1,321	0	254	254
0070	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
Subtotal: NPS	1,753	360	256	-105	0	0	0	0	0	0	0	0	0	0	0	0	1,753	360	256	-105
Total 2000	6,421	4,519	4,671	151	0	0	0	0	0	0	0	0	0	0	0	0	6,421	4,519	4,671	151

3000 Enforcement

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	2,382	2,904	1,613	-1,292	0	0	0	0	0	0	0	0	0	0	0	0	2,382	2,904	1,613	-1,292
0012	64	118	0	-118	0	0	0	0	0	0	0	0	0	0	0	0	64	118	0	-118
0013	75	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	75	0	0	0
0014	445	490	313	-177	0	0	0	0	0	0	0	0	0	0	0	0	445	490	313	-177
0015	16	100	30	-70	0	0	0	0	0	0	0	0	0	0	0	0	16	100	30	-70
Subtotal: PS	2,983	3,612	1,955	-1,656	0	0	0	0	0	0	0	0	0	0	0	0	2,983	3,612	1,955	-1,656
0020	50	105	25	-80	0	0	0	0	0	0	0	0	0	0	0	0	50	105	25	-80
0040	50	100	33	-67	0	0	0	0	0	0	0	0	0	0	0	0	50	100	33	-67
0041	15	200	50	-150	0	0	0	0	0	0	0	0	0	0	0	0	15	200	50	-150
0070	0	15	0	-15	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	-15
Subtotal: NPS	115	420	108	-312	0	0	0	0	0	0	0	0	0	0	0	0	115	420	108	-312
Total 3000	3,098	4,032	2,063	-1,968	0	0	0	0	0	0	0	0	0	0	0	0	3,098	4,032	2,063	-1,968

4000 Inspection

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	5,911	5,346	4,678	-668	0	0	0	0	0	0	0	0	0	0	0	0	5,911	5,346	4,678	-668
0013	530	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	530	0	0	0
0014	1,151	711	907	196	0	0	0	0	0	0	0	0	0	0	0	0	1,151	711	907	196
0015	62	130	70	-60	0	0	0	0	0	0	0	0	0	0	0	0	62	130	70	-60
Subtotal: PS	7,653	6,187	5,655	-532	0	0	0	0	0	0	0	0	0	0	0	0	7,653	6,187	5,655	-532
0020	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0
0040	24	30	0	-30	0	0	0	0	0	0	0	0	0	0	0	0	24	30	0	-30
0041	50	50	25	-25	0	0	0	0	0	0	0	0	0	0	0	0	50	50	25	-25
Subtotal: NPS	74	85	30	-55	0	0	0	0	0	0	0	0	0	0	0	0	74	85	30	-55
Total 4000	7,728	6,272	5,685	-587	0	0	0	0	0	0	0	0	0	0	0	0	7,728	6,272	5,685	-587

6000 Zoning And Construction Compliance

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	837	978	836	-141	0	0	0	0	0	0	0	0	0	0	0	0	837	978	836	-141
0012	3	0	70	70	0	0	0	0	0	0	0	0	0	0	0	0	3	0	70	70

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Program Summary by  
Comptroller Source Group

Schedule  
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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
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	171	173	176	2	0	0	0	0	0	0	0	0	0	0	0	0	171	173	176	2
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	1,012	1,151	1,081	-70	0	0	0	0	0	0	0	0	0	0	0	0	1,012	1,151	1,081	-70
Total 6000	1,012	1,151	1,081	-70	0	0	0	0	0	0	0	0	0	0	0	0	1,012	1,151	1,081	-70

7000 Licensing

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	1,834	2,782	2,669	-113	0	0	0	0	0	0	0	0	0	0	0	0	1,834	2,782	2,669	-113
0012	3	36	0	-36	0	0	0	0	0	0	0	0	0	0	0	0	3	36	0	-36
0013	79	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	79	0	0	0
0014	391	500	517	18	0	0	0	0	0	0	0	0	0	0	0	0	391	500	517	18
0015	31	110	19	-91	0	0	0	0	0	0	0	0	0	0	0	0	31	110	19	-91
Subtotal: PS	2,337	3,427	3,206	-221	0	0	0	0	0	0	0	0	0	0	0	0	2,337	3,427	3,206	-221
0020	18	132	70	-62	0	0	0	0	0	0	0	0	0	0	0	0	18	132	70	-62
0040	50	1,102	637	-465	0	0	0	0	0	0	0	0	0	0	0	0	50	1,102	637	-465
0041	456	1,946	2,128	182	0	0	0	0	0	0	0	0	0	0	0	0	456	1,946	2,128	182
0070	0	18	21	3	0	0	0	0	0	0	0	0	0	0	0	0	0	18	21	3
Subtotal: NPS	523	3,198	2,856	-342	0	0	0	0	0	0	0	0	0	0	0	0	523	3,198	2,856	-342
Total 7000	2,861	6,625	6,062	-563	0	0	0	0	0	0	0	0	0	0	0	0	2,861	6,625	6,062	-563
Total budget	33,237	35,133	25,734	-9,399	0	0	0	0	0	0	0	0	620	0	0	0	33,856	35,133	25,734	-9,399

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Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

CR0 Department of Consumer and Regulatory Affairs

1000 Administrative Services

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	3,665	1,526	1,346	-180	0	0	0	0	710	2,207	2,213	6	4,375	3,733	3,559	-173
0012	92	52	0	-52	0	0	0	0	0	0	102	102	92	52	102	50
0013	220	37	0	-37	0	0	0	0	2	0	0	0	221	37	0	-37
0014	660	282	261	-21	0	0	0	0	113	391	449	57	774	673	710	36
0015	69	15	10	-5	0	0	0	0	0	0	0	0	69	15	10	-5
Subtotal: PS	4,706	1,912	1,617	-295	0	0	0	0	825	2,598	2,764	166	5,531	4,510	4,381	-129
0020	44	45	50	5	0	0	0	0	0	0	0	0	44	45	50	5
0030	107	184	0	-184	0	0	0	0	0	0	0	0	107	184	0	-184
0031	406	573	0	-573	0	0	0	0	0	0	0	0	406	573	0	-573
0032	4,029	4,673	0	-4,673	0	0	0	0	0	0	0	0	4,029	4,673	0	-4,673
0033	52	0	0	0	0	0	0	0	0	0	0	0	52	0	0	0
0034	150	681	0	-681	0	0	0	0	0	0	0	0	150	681	0	-681
0035	39	38	0	-38	0	0	0	0	0	0	0	0	39	38	0	-38
0040	614	645	453	-192	0	0	0	0	0	0	0	0	614	645	453	-192
0041	16	0	200	200	0	0	0	0	0	0	0	0	16	0	200	200
0070	12	20	0	-20	0	0	0	0	0	0	0	0	12	20	0	-20
Subtotal: NPS	5,470	6,859	703	-6,156	0	0	0	0	0	0	0	0	5,470	6,859	703	-6,156
Total 1000	10,176	8,771	2,320	-6,451	0	0	0	0	825	2,598	2,764	166	11,001	11,369	5,084	-6,285

100F Agency Financial Operations

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	908	946	844	-102	0	0	0	0	36	44	67	24	944	989	912	-78
0013	8	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0014	160	168	164	-4	0	0	0	0	4	8	13	5	164	175	177	1
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,076	1,114	1,008	-106	0	0	0	0	40	51	80	29	1,116	1,165	1,088	-77
Total 100F	1,076	1,114	1,008	-106	0	0	0	0	40	51	80	29	1,116	1,165	1,088	-77

2000 Permitting

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	2,564	2,377	2,003	-374	0	0	0	0	1,104	1,020	1,549	528	3,668	3,397	3,552	155
0012	0	0	0	0	0	0	0	0	86	124	147	22	86	124	147	22
0013	38	0	0	0	0	0	0	0	12	0	0	0	49	0	0	0
0014	528	423	388	-34	0	0	0	0	318	215	329	113	847	638	717	79
0015	14	0	0	0	0	0	0	0	5	0	0	0	18	0	0	0
Subtotal: PS	3,144	2,799	2,391	-408	0	0	0	0	1,524	1,360	2,024	664	4,668	4,159	4,415	256
0020	0	0	0	0	0	0	0	0	40	0	1	1	40	0	1	1

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Program Summary by  
Comptroller Source Group

Schedule  
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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
0040	0	30	0	-30	0	0	0	0	387	330	0	-330	387	360	0	-360
0041	0	0	0	0	0	0	0	0	1,321	0	254	254	1,321	0	254	254
0070	0	0	0	0	0	0	0	0	6	0	0	0	6	0	0	0
Subtotal: NPS	0	30	0	-30	0	0	0	0	1,753	330	256	-75	1,753	360	256	-105
Total 2000	3,144	2,829	2,391	-438	0	0	0	0	3,277	1,691	2,280	589	6,421	4,519	4,671	151

3000 Enforcement

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	753	3	0	-3	0	0	0	0	1,629	2,901	1,613	-1,288	2,382	2,904	1,613	-1,292
0012	0	0	0	0	0	0	0	0	64	118	0	-118	64	118	0	-118
0013	1	0	0	0	0	0	0	0	74	0	0	0	75	0	0	0
0014	154	0	0	0	0	0	0	0	292	490	313	-177	445	490	313	-177
0015	5	0	0	0	0	0	0	0	11	100	30	-70	16	100	30	-70
Subtotal: PS	913	3	0	-3	0	0	0	0	2,070	3,608	1,956	-1,653	2,983	3,612	1,955	-1,656
0020	0	5	0	-5	0	0	0	0	50	100	25	-75	50	105	25	-80
0040	0	0	0	0	0	0	0	0	50	100	33	-67	50	100	33	-67
0041	0	0	0	0	0	0	0	0	15	200	50	-150	15	200	50	-150
0070	0	0	0	0	0	0	0	0	0	15	0	-15	0	15	0	-15
Subtotal: NPS	0	5	0	-5	0	0	0	0	115	415	108	-307	115	420	108	-312
Total 3000	913	8	0	-8	0	0	0	0	2,185	4,023	2,064	-1,960	3,098	4,032	2,063	-1,968

4000 Inspection

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	32	0	1,587	1,587	0	0	0	0	5,880	5,346	3,091	-2,255	5,911	5,346	4,678	-668
0013	0	0	0	0	0	0	0	0	530	0	0	0	530	0	0	0
0014	3	0	308	308	0	0	0	0	1,148	711	599	-112	1,151	711	907	196
0015	0	0	10	10	0	0	0	0	62	130	60	-70	62	130	70	-60
Subtotal: PS	35	0	1,904	1,904	0	0	0	0	7,619	6,187	3,750	-2,437	7,653	6,187	5,655	-532
0020	0	0	0	0	0	0	0	0	0	5	5	0	0	5	5	0
0040	0	0	0	0	0	0	0	0	24	30	0	-30	24	30	0	-30
0041	0	0	0	0	0	0	0	0	50	50	25	-25	50	50	25	-25
Subtotal: NPS	0	0	0	0	0	0	0	0	74	85	30	-55	74	85	30	-55
Total 4000	35	0	1,904	1,904	0	0	0	0	7,693	6,272	3,780	-2,492	7,728	6,272	5,685	-587

6000 Zoning And Construction Compliance

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	388	399	407	8	0	0	0	0	449	579	430	-149	837	978	836	-141
0012	0	0	0	0	0	0	0	0	3	0	70	70	3	0	70	70

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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
0013	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
0014	75	71	79	8	0	0	0	0	96	103	97	-6	171	173	176	2
0015	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	463	470	485	16	0	0	0	0	549	681	596	-85	1,012	1,151	1,081	-70
Total 6000	463	470	485	16	0	0	0	0	549	681	596	-85	1,012	1,151	1,081	-70

7000 Licensing

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	749	48	79	31	0	0	0	0	1,085	2,734	2,590	-144	1,834	2,782	2,669	-113
0012	0	0	0	0	0	0	0	0	3	36	0	-36	3	36	0	-36
0013	0	0	0	0	0	0	0	0	79	0	0	0	79	0	0	0
0014	131	8	15	7	0	0	0	0	260	491	502	11	391	500	517	18
0015	31	0	0	0	0	0	0	0	0	110	19	-91	31	110	19	-91
Subtotal: PS	911	56	94	38	0	0	0	0	1,427	3,371	3,111	-259	2,337	3,427	3,206	-221
0020	0	0	0	0	0	0	0	0	18	132	70	-62	18	132	70	-62
0040	0	10	0	-10	0	0	0	0	50	1,092	637	-455	50	1,102	637	-465
0041	435	0	0	0	0	0	0	0	21	1,946	2,128	182	456	1,946	2,128	182
0070	0	0	0	0	0	0	0	0	0	18	21	3	0	18	21	3
Subtotal: NPS	435	10	0	-10	0	0	0	0	88	3,188	2,856	-332	523	3,198	2,856	-342
Total 7000	1,346	66	94	28	0	0	0	0	1,515	6,559	5,968	-591	2,861	6,625	6,062	-563
Total budget	17,153	13,258	8,203	-5,055	0	0	0	0	16,084	21,875	17,531	-4,344	33,237	35,133	25,734	-9,399

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Program Summary by  
Comptroller Source Group

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CR0 Department of Consumer and Regulatory Affairs

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	19,952	20,129	17,819	-2,310	0	0	0	0	0	0	0	0	0	0	0	0	19,952	20,129	17,819	-2,310
0012	248	330	318	-12	0	0	0	0	0	0	0	0	0	0	0	0	248	330	318	-12
0013	962	37	0	-37	0	0	0	0	0	0	0	0	0	0	0	0	962	37	0	-37
0014	3,942	3,359	3,515	156	0	0	0	0	0	0	0	0	0	0	0	0	3,942	3,359	3,515	156
0015	197	355	129	-226	0	0	0	0	0	0	0	0	22	0	0	0	219	355	129	-226
Subtotal: PS	25,301	24,211	21,781	-2,429	0	0	0	0	0	0	0	0	22	0	0	0	25,323	24,211	21,781	-2,429
0020	152	287	151	-136	0	0	0	0	0	0	0	0	0	0	0	0	152	287	151	-136
0030	107	184	0	-184	0	0	0	0	0	0	0	0	0	0	0	0	107	184	0	-184
0031	406	573	0	-573	0	0	0	0	0	0	0	0	0	0	0	0	406	573	0	-573
0032	4,029	4,673	0	-4,673	0	0	0	0	0	0	0	0	0	0	0	0	4,029	4,673	0	-4,673
0033	52	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	52	0	0	0
0034	150	681	0	-681	0	0	0	0	0	0	0	0	0	0	0	0	150	681	0	-681
0035	39	38	0	-38	0	0	0	0	0	0	0	0	0	0	0	0	39	38	0	-38
0040	1,125	2,238	1,124	-1,114	0	0	0	0	0	0	0	0	575	0	0	0	1,700	2,238	1,124	-1,114
0041	1,858	2,196	2,657	462	0	0	0	0	0	0	0	0	23	0	0	0	1,881	2,196	2,657	462
0070	18	53	21	-32	0	0	0	0	0	0	0	0	0	0	0	0	18	53	21	-32
Subtotal: NPS	7,936	10,922	3,953	-6,969	0	0	0	0	0	0	0	0	597	0	0	0	8,534	10,922	3,953	-6,969
Total budget	33,237	35,133	25,734	-9,399	0	0	0	0	0	0	0	0	620	0	0	0	33,856	35,133	25,734	-9,399

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	295	296	263	-33	0	0	0	0	0	0	0	0	0	0	0	0	295	296	263	-33
0012	4	6	4	-2	0	0	0	0	0	0	0	0	0	0	0	0	4	6	4	-2
Total FTEs	299	302	267	-35	0	0	0	0	0	0	0	0	0	0	0	0	299	302	267	-35

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Program Summary by  
Comptroller Source Group

Schedule  
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CR0 Department of Consumer and Regulatory Affairs

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	9,060	5,298	6,266	967	0	0	0	0	10,893	14,831	11,553	-3,278	19,952	20,129	17,819	-2,310
0012	92	52	0	-52	0	0	0	0	156	278	318	41	248	330	318	-12
0013	266	37	0	-37	0	0	0	0	697	0	0	0	962	37	0	-37
0014	1,711	951	1,214	263	0	0	0	0	2,231	2,408	2,301	-107	3,942	3,359	3,515	156
0015	119	15	20	5	0	0	0	0	77	340	109	-231	197	355	129	-226
Subtotal: PS	11,247	6,354	7,500	1,146	0	0	0	0	14,053	17,857	14,282	-3,575	25,301	24,211	21,781	-2,429
0020	44	50	50	0	0	0	0	0	108	237	101	-136	152	287	151	-136
0030	107	184	0	-184	0	0	0	0	0	0	0	0	107	184	0	-184
0031	406	573	0	-573	0	0	0	0	0	0	0	0	406	573	0	-573
0032	4,029	4,673	0	-4,673	0	0	0	0	0	0	0	0	4,029	4,673	0	-4,673
0033	52	0	0	0	0	0	0	0	0	0	0	0	52	0	0	0
0034	150	681	0	-681	0	0	0	0	0	0	0	0	150	681	0	-681
0035	39	38	0	-38	0	0	0	0	0	0	0	0	39	38	0	-38
0040	614	685	453	-232	0	0	0	0	511	1,553	670	-882	1,125	2,238	1,124	-1,114
0041	452	0	200	200	0	0	0	0	1,406	2,196	2,457	262	1,858	2,196	2,657	462
0070	12	20	0	-20	0	0	0	0	6	33	21	-12	18	53	21	-32
Subtotal: NPS	5,906	6,903	703	-6,200	0	0	0	0	2,031	4,019	3,250	-769	7,936	10,922	3,953	-6,969
Total budget	17,153	13,258	8,203	-5,055	0	0	0	0	16,084	21,875	17,531	-4,344	33,237	35,133	25,734	-9,399

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	119	71	84	13	0	0	0	0	176	225	179	-46	295	296	263	-33
0012	0	1	0	-1	0	0	0	0	3	5	4	-1	4	6	4	-2
Total FTEs	119	72	84	12	0	0	0	0	180	230	183	-47	299	302	267	-35

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Agency Summary  
by Revenue Source

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CR0 Department of Consumer and Regulatory Affairs

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$8,203	84.00
Subtotal: Local Fund			\$8,203	84.00
Special Purpose Revenue Funds				
6006		NUISANCE ABATEMENT	\$4,173	55.00
6008		R-E GUAR. & EDUC. FUND	\$1,307	2.00
6009		R-E APPRAISAL FEE	\$60	0.00
6010		OPLA - SPECIAL ACCOUNT	\$2,326	16.00
6011		SPECIAL EVENTS REVOLVING	\$5	0.00
6012		BOXING COMMISSION-REVOLVING ACCOUNT	\$92	0.00
6013		BASIC BUSINESS LICENSE FUND	\$7,470	93.00
6014		FIRE PROTECTION SPECIAL REVOLVING	\$50	0.00
6020		BOARD OF ENGINEERS FUND	\$173	0.00
6025		CONSTRUCTION/ZONING COMPLIANCE MGMT FUND	\$831	9.00
6030		GREEN BUILDING FUND	\$645	4.00
6035		ENHANCED SURVEYOR FUNCTION	\$400	4.00
Subtotal: Special Purpose Revenue Funds			\$17,531	183.00
Subtotal: General Fund			\$25,734	267.00
Total: Department of Consumer and Regulatory Affairs			\$25,734	267.00



FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

Office of the Tenant Advocate	Name	CQO 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
	ADMINISTRATIVE SERVICES	1000										
	PROPERTY MANAGEMENT	1030	110	130	0	-130	0	0	0	0	0	0
	INFORMATION TECHNOLOGY	1040	118	0	0	0	0	0	0	0	0	0
	COMMUNICATIONS	1080	10	0	0	0	0	0	0	0	0	0
	PERFORMANCE MANAGEMENT	1090	367	646	584	-62	99	485	584	0	0	0
	Subtotal: ADMINISTRATIVE SERVICES		605	776	584	-191	99	485	584	0	0	0
	HOUSING ASSISTANCE COMMUNITY SVC PROGRAM	2000										
	HOUSING ASSISTANCE COMMUNITY SVC PROGRAM	2010	239	1,796	878	-918	385	494	878	0	0	0
	Subtotal: HOUSING ASSISTANCE COMMUNITY SVC PROGRAM		239	1,796	878	-918	385	494	878	0	0	0
	LEGAL REPRESENTATION	3000										
	HOUSING ASSISTANCE	3010	463	893	572	-321	170	402	572	0	0	0
	Subtotal: LEGAL REPRESENTATION		463	893	572	-321	170	402	572	0	0	0
	LEGAL ADVOCACY PROGRAM	4000										
	LEGAL ADVOCACY PROGRAM	4010	0	102	189	87	0	189	189	0	0	0
	Subtotal: LEGAL ADVOCACY PROGRAM		0	102	189	87	0	189	189	0	0	0
	OFFICE OF TENANT/OFFICE OF TENANT ADVOCT	7000										
	OFFICE OF TENANT/OFFICE OF TENANT ADVOCT	7010	630	0	0	0	0	0	0	0	0	0
	Subtotal: OFFICE OF TENANT/OFFICE OF TENANT ADVOCT		630	0	0	0	0	0	0	0	0	0
	Total: Office of the Tenant Advocate		1,937	3,567	2,224	-1,343	654	1,570	2,224	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

CQO Office of the Tenant Advocate

1000 Administrative Services

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	310	411	356	-55	0	0	0	0	0	0	0	0	0	0	0	0	310	411	356	-55
0012	0	28	15	-13	0	0	0	0	0	0	0	0	0	0	0	0	0	28	15	-13
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	57	65	163	99	0	0	0	0	0	0	0	0	0	0	0	0	57	65	163	99
Subtotal: PS	367	504	534	30	0	0	0	0	0	0	0	0	0	0	0	0	367	504	534	30
0020	5	12	0	-12	0	0	0	0	0	0	0	0	0	0	0	0	5	12	0	-12
0031	17	14	0	-14	0	0	0	0	0	0	0	0	0	0	0	0	17	14	0	-14
0032	78	115	0	-115	0	0	0	0	0	0	0	0	0	0	0	0	78	115	0	-115
0034	5	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	5	3	0	-3
0035	10	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	10	1	0	-1
0040	67	95	50	-45	0	0	0	0	0	0	0	0	0	0	0	0	67	95	50	-45
0041	32	24	0	-24	0	0	0	0	0	0	0	0	0	0	0	0	32	24	0	-24
0070	23	7	0	-7	0	0	0	0	0	0	0	0	0	0	0	0	23	7	0	-7
Subtotal: NPS	238	272	50	-222	0	0	0	0	0	0	0	0	0	0	0	0	238	272	50	-222
Total 1000	605	776	584	-191	0	0	0	0	0	0	0	0	0	0	0	0	605	776	584	-191

2000 Housing Assistance Community Svc Program

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	192	235	250	15	0	0	0	0	0	0	0	0	0	0	0	0	192	235	250	15
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	36	35	57	22	0	0	0	0	0	0	0	0	0	0	0	0	36	35	57	22
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	228	270	308	38	0	0	0	0	0	0	0	0	0	0	0	0	228	270	308	38
0020	4	16	0	-16	0	0	0	0	0	0	0	0	0	0	0	0	4	16	0	-16
0040	7	118	441	323	0	0	0	0	0	0	0	0	0	0	0	0	7	118	441	323
0041	0	1,392	130	-1,262	0	0	0	0	0	0	0	0	0	0	0	0	0	1,392	130	-1,262
Subtotal: NPS	10	1,526	571	-955	0	0	0	0	0	0	0	0	0	0	0	0	10	1,526	571	-955
Total 2000	239	1,796	878	-918	0	0	0	0	0	0	0	0	0	0	0	0	239	1,796	878	-918

3000 Legal Representation

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	132	313	321	8	0	0	0	0	0	0	0	0	0	0	0	0	132	313	321	8
0014	25	46	51	6	0	0	0	0	0	0	0	0	0	0	0	0	25	46	51	6
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	157	359	372	14	0	0	0	0	0	0	0	0	0	0	0	0	157	359	372	14
0020	2	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	2	10	0	-10
0040	6	24	200	176	0	0	0	0	0	0	0	0	0	0	0	0	6	24	200	176

FY 2011 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 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
0041	298	500	0	-500	0	0	0	0	0	0	0	0	0	0	0	0	298	500	0	-500
Subtotal: NPS	306	534	200	-334	0	0	0	0	0	0	0	0	0	0	0	0	306	534	200	-334
Total 3000	463	893	572	-321	0	0	0	0	0	0	0	0	0	0	0	0	463	893	572	-321

4000 Legal Advocacy Program

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	0	89	92	4	0	0	0	0	0	0	0	0	0	0	0	0	0	89	92	4
0014	0	13	15	2	0	0	0	0	0	0	0	0	0	0	0	0	0	13	15	2
Subtotal: PS	0	102	107	5	0	0	0	0	0	0	0	0	0	0	0	0	0	102	107	5
0040	0	0	82	82	0	0	0	0	0	0	0	0	0	0	0	0	0	0	82	82
Subtotal: NPS	0	0	82	82	0	0	0	0	0	0	0	0	0	0	0	0	0	0	82	82
Total 4000	0	102	189	87	0	0	0	0	0	0	0	0	0	0	0	0	0	102	189	87

7000 Office Of Tenant/Office Of Tenant Advoct

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	320	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	320	0	0	0
0012	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	55	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55	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	378	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	378	0	0	0
0020	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0040	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0041	240	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	240	0	0	0
Subtotal: NPS	252	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	252	0	0	0
Total 7000	630	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	630	0	0	0
Total budget	1,937	3,567	2,224	-1,343	0	0	0	0	0	0	0	0	0	0	0	0	1,937	3,567	2,224	-1,343

FY 2011 Proposed Budget  
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(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

CQO Office of the Tenant Advocate

1000 Administrative Services

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	279	202	70	-131	0	0	0	0	31	209	285	76	310	411	356	-55
0012	0	0	15	15	0	0	0	0	0	28	0	-28	0	28	15	-13
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	51	30	14	-16	0	0	0	0	6	35	150	115	57	65	163	99
Subtotal: PS	329	232	99	-132	0	0	0	0	37	272	435	163	367	504	534	30
0020	0	0	0	0	0	0	0	0	5	12	0	-12	5	12	0	-12
0031	0	14	0	-14	0	0	0	0	17	0	0	0	17	14	0	-14
0032	0	0	0	0	0	0	0	0	78	115	0	-115	78	115	0	-115
0034	0	3	0	-3	0	0	0	0	5	0	0	0	5	3	0	-3
0035	0	1	0	-1	0	0	0	0	10	0	0	0	10	1	0	-1
0040	0	5	0	-5	0	0	0	0	67	90	50	-40	67	95	50	-45
0041	0	0	0	0	0	0	0	0	32	24	0	-24	32	24	0	-24
0070	0	0	0	0	0	0	0	0	23	7	0	-7	23	7	0	-7
Subtotal: NPS	0	23	0	-23	0	0	0	0	238	249	50	-199	238	272	50	-222
Total 1000	329	255	99	-155	0	0	0	0	276	521	485	-36	605	776	584	-191

2000 Housing Assistance Community Svc Program

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	0	0	204	204	0	0	0	0	192	235	46	-189	192	235	250	15
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	50	50	0	0	0	0	36	35	7	-28	36	35	57	22
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	255	255	0	0	0	0	228	270	53	-217	228	270	308	38
0020	0	0	0	0	0	0	0	0	4	16	0	-16	4	16	0	-16
0040	0	0	0	0	0	0	0	0	7	118	441	323	7	118	441	323
0041	0	0	130	130	0	0	0	0	0	1,392	0	-1,392	0	1,392	130	-1,262
Subtotal: NPS	0	0	130	130	0	0	0	0	10	1,526	441	-1,085	10	1,526	571	-955
Total 2000	0	0	385	385	0	0	0	0	239	1,796	494	-1,302	239	1,796	878	-918

3000 Legal Representation

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	134	178	147	-31	0	0	0	0	-2	135	174	39	132	313	321	8
0014	25	26	24	-2	0	0	0	0	0	20	28	8	25	46	51	6
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	159	203	170	-33	0	0	0	0	-2	155	202	47	157	359	372	14
0020	0	0	0	0	0	0	0	0	2	10	0	-10	2	10	0	-10
0040	0	0	0	0	0	0	0	0	6	24	200	176	6	24	200	176

FY 2011 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 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
0041	0	0	0	0	0	0	0	0	298	500	0	-500	298	500	0	-500
Subtotal: NPS	0	0	0	0	0	0	0	0	306	534	200	-334	306	534	200	-334
Total 3000	159	203	170	-33	0	0	0	0	304	690	402	-288	463	893	572	-321

4000 Legal Advocacy Program

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	0	89	0	-89	0	0	0	0	0	0	92	92	0	89	92	4
0014	0	13	0	-13	0	0	0	0	0	0	15	15	0	13	15	2
Subtotal: PS	0	102	0	-102	0	0	0	0	0	0	107	107	0	102	107	5
0040	0	0	0	0	0	0	0	0	0	0	82	82	0	0	82	82
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	82	82	0	0	82	82
Total 4000	0	102	0	-102	0	0	0	0	0	0	189	189	0	102	189	87

7000 Office Of Tenant/Office Of Tenant Advoct

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	290	0	0	0	0	0	0	0	30	0	0	0	320	0	0	0
0012	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
0014	53	0	0	0	0	0	0	0	3	0	0	0	55	0	0	0
0015	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
Subtotal: PS	343	0	0	0	0	0	0	0	35	0	0	0	378	0	0	0
0020	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0040	1	0	0	0	0	0	0	0	4	0	0	0	5	0	0	0
0041	0	0	0	0	0	0	0	0	240	0	0	0	240	0	0	0
Subtotal: NPS	8	0	0	0	0	0	0	0	244	0	0	0	252	0	0	0
Total 7000	351	0	0	0	0	0	0	0	279	0	0	0	630	0	0	0
Total budget	840	560	654	94	0	0	0	0	1,097	3,007	1,570	-1,437	1,937	3,567	2,224	-1,343

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
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CQO Office of the Tenant Advocate

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	954	1,048	1,019	-28	0	0	0	0	0	0	0	0	0	0	0	0	954	1,048	1,019	-28
0012	1	28	15	-13	0	0	0	0	0	0	0	0	0	0	0	0	1	28	15	-13
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	173	158	287	129	0	0	0	0	0	0	0	0	0	0	0	0	173	158	287	129
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	1,131	1,234	1,321	87	0	0	0	0	0	0	0	0	0	0	0	0	1,131	1,234	1,321	87
0020	18	39	0	-39	0	0	0	0	0	0	0	0	0	0	0	0	18	39	0	-39
0031	17	14	0	-14	0	0	0	0	0	0	0	0	0	0	0	0	17	14	0	-14
0032	78	115	0	-115	0	0	0	0	0	0	0	0	0	0	0	0	78	115	0	-115
0034	5	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	5	3	0	-3
0035	10	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	10	1	0	-1
0040	85	237	773	535	0	0	0	0	0	0	0	0	0	0	0	0	85	237	773	535
0041	570	1,916	130	-1,786	0	0	0	0	0	0	0	0	0	0	0	0	570	1,916	130	-1,786
0070	23	7	0	-7	0	0	0	0	0	0	0	0	0	0	0	0	23	7	0	-7
Subtotal: NPS	806	2,333	903	-1,430	0	0	0	0	0	0	0	0	0	0	0	0	806	2,333	903	-1,430
Total budget	1,937	3,567	2,224	-1,343	0	0	0	0	0	0	0	0	0	0	0	0	1,937	3,567	2,224	-1,343

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	12	14	14	0	0	0	0	0	0	0	0	0	0	0	0	0	12	14	14	0
0012	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0
Total FTEs	13	16	14	-1	0	0	0	0	0	0	0	0	0	0	0	0	13	16	14	-1

FY 2011 Proposed Budget  
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Program Summary by  
Comptroller Source Group

Schedule  
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CQO Office of the Tenant Advocate

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	703	468	421	-47	0	0	0	0	251	579	598	18	954	1,048	1,019	-28
0012	0	0	15	15	0	0	0	0	1	28	0	-28	1	28	15	-13
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	128	69	87	19	0	0	0	0	45	90	200	110	173	158	287	129
0015	1	0	0	0	0	0	0	0	1	0	0	0	2	0	0	0
Subtotal: PS	832	537	524	-13	0	0	0	0	299	697	797	100	1,131	1,234	1,321	87
0020	7	0	0	0	0	0	0	0	11	39	0	-39	18	39	0	-39
0031	0	14	0	-14	0	0	0	0	17	0	0	0	17	14	0	-14
0032	0	0	0	0	0	0	0	0	78	115	0	-115	78	115	0	-115
0034	0	3	0	-3	0	0	0	0	5	0	0	0	5	3	0	-3
0035	0	1	0	-1	0	0	0	0	10	0	0	0	10	1	0	-1
0040	1	5	0	-5	0	0	0	0	84	232	773	541	85	237	773	535
0041	0	0	130	130	0	0	0	0	570	1,916	0	-1,916	570	1,916	130	-1,786
0070	0	0	0	0	0	0	0	0	23	7	0	-7	23	7	0	-7
Subtotal: NPS	8	23	130	107	0	0	0	0	798	2,310	773	-1,537	806	2,333	903	-1,430
Total budget	840	560	654	94	0	0	0	0	1,097	3,007	1,570	-1,437	1,937	3,567	2,224	-1,343

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	7	5	7	2	0	0	0	0	6	10	7	-3	12	14	14	0
0012	0	0	0	0	0	0	0	0	1	1	0	-1	1	1	0	0
Total FTEs	7	5	8	3	0	0	0	0	6	11	7	-4	13	16	14	-1

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary  
by Revenue Source

Schedule  
80

CQO Office of the Tenant Advocate

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$654	7.50
Subtotal: Local Fund			\$654	7.50
Special Purpose Revenue Funds				
	6005	CONDO CONVERSION	\$1,463	6.00
	6015	RENTAL ACCOMMODATION FEES	\$107	1.00
Subtotal: Special Purpose Revenue Funds			\$1,570	7.00
Subtotal: General Fund			\$2,224	14.50
Total: Office of the Tenant Advocate			\$2,224	14.50



FY 2011 Proposed Budget  
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(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

Commission on Arts and Humanities Name	BX0 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
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	28	22	26	5	26	0	26	0	0	0
TRAINING & EMPLOYEE DEVELOPMENT	1015	28	26	29	2	29	0	29	0	0	0
CONTRACTING AND PROCUREMENT	1020	24	13	12	-1	12	0	12	0	0	0
PROPERTY MANAGEMENT	1030	342	298	25	-274	25	0	25	0	0	0
INFORMATION TECHNOLOGY	1040	18	17	33	16	33	0	33	0	0	0
FINANCIAL SERVICES	1050	17	19	19	0	19	0	19	0	0	0
RISK MANAGEMENT	1055	15	16	17	0	17	0	17	0	0	0
COMMUNICATIONS	1080	48	47	49	3	49	0	49	0	0	0
CUSTOMER SERVICE	1085	18	20	21	0	21	0	21	0	0	0
PERFORMANCE MANAGEMENT	1090	88	85	91	5	91	0	91	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		627	564	321	-242	321	0	321	0	0	0
ARTS BUILDING COMMUNITIES	2000										
ARTS BUILDING COMMUNITIES	2010	11,476	5,078	4,663	-415	4,210	0	4,210	454	0	0
Subtotal: ARTS BUILDING COMMUNITIES		11,476	5,078	4,663	-415	4,210	0	4,210	454	0	0
DC CREATES PUBLIC ART	3000										
NEIGHBORHOOD & PUBLIC ART	3010	157	74	0	-74	0	0	0	0	0	0
ART PLACEMENT SUPPORT	3020	33	0	0	0	0	0	0	0	0	0
Subtotal: DC CREATES PUBLIC ART		190	74	0	-74	0	0	0	0	0	0
ARTS LEARNING AND OUTREACH	4000										
ARTS LEARNING FOR YOUTH	4010	1,127	628	610	-18	287	170	457	153	0	0
LIFELONG LEARNING	4020	469	201	247	46	87	0	87	145	0	15
COMMUNITY OUTREACH	4030	139	0	0	0	0	0	0	0	0	0
Subtotal: ARTS LEARNING AND OUTREACH		1,735	829	857	28	374	170	544	298	0	15
ADMINISTRATION	5000										
LEGISLATIVE AND GRANTS MANAGEMENT	5010	31	34	35	1	35	0	35	0	0	0
Subtotal: ADMINISTRATION		31	34	35	1	35	0	35	0	0	0
Total: Commission on Arts and Humanities		14,060	6,578	5,877	-701	4,940	170	5,111	751	0	15

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

BX0 Commission on Arts and Humanities

1000 Agency Management Program

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	199	225	242	16	0	0	0	0	0	0	0	0	0	0	0	0	199	225	242	16
0013	54	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	54	0	0	0
0014	26	40	46	7	0	0	0	0	0	0	0	0	0	0	0	0	26	40	46	7
Subtotal: PS	279	265	288	23	0	0	0	0	0	0	0	0	0	0	0	0	279	265	288	23
0020	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0030	0	21	0	-21	0	0	0	0	0	0	0	0	0	0	0	0	0	21	0	-21
0031	28	40	0	-40	0	0	0	0	0	0	0	0	0	0	0	0	28	40	0	-40
0032	194	205	0	-205	0	0	0	0	0	0	0	0	0	0	0	0	194	205	0	-205
0034	90	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	90	0	0	0
0035	0	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	-2
0040	15	13	25	12	0	0	0	0	0	0	0	0	0	0	0	0	15	13	25	12
0070	3	17	8	-9	16	0	0	0	0	0	0	0	0	0	0	0	18	17	8	-9
Subtotal: NPS	332	298	33	-265	16	0	0	0	0	0	0	0	0	0	0	0	348	298	33	-265
Total 1000	612	564	321	-242	16	0	0	0	0	0	0	0	0	0	0	0	627	564	321	-242

2000 Arts Building Communities

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	78	83	29	-54	64	152	151	-2	0	0	0	0	0	0	0	0	141	236	180	-56
0012	69	0	55	55	20	103	101	-2	0	0	0	0	0	0	0	0	89	103	156	53
0013	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0014	27	15	16	2	12	45	48	3	0	0	0	0	0	0	0	0	39	60	64	5
Subtotal: PS	179	98	101	3	96	300	299	-1	0	0	0	0	0	0	0	0	275	398	400	2
0020	9	10	7	-2	0	0	0	0	0	0	0	0	0	0	0	0	9	10	7	-2
0040	160	258	157	-101	2	0	0	0	0	0	0	0	0	0	0	0	162	258	157	-101
0050	10,770	4,356	3,945	-411	258	57	154	98	0	0	0	0	0	0	0	0	11,028	4,412	4,099	-313
0070	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: NPS	10,941	4,623	4,109	-515	260	57	154	98	0	0	0	0	0	0	0	0	11,201	4,680	4,263	-417
Total 2000	11,120	4,721	4,210	-512	356	357	454	97	0	0	0	0	0	0	0	0	11,476	5,078	4,663	-415

3000 Dc Creates Public Art

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	69	0	0	0	0	62	0	-62	0	0	0	0	0	0	0	0	69	62	0	-62
0012	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0014	12	0	0	0	0	11	0	-11	0	0	0	0	0	0	0	0	12	11	0	-11
Subtotal: PS	80	0	0	0	0	74	0	-74	0	0	0	0	0	0	0	0	80	74	0	-74
0050	0	0	0	0	0	0	0	0	0	0	0	0	110	0	0	0	110	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	110	0	0	0	110	0	0	0

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
Total 3000	80	0	0	0	0	74	0	-74	0	0	0	0	110	0	0	0	190	74	0	-74

4000 Arts Learning And Outreach

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	28	63	5	-59	181	134	76	-59	0	0	0	0	0	0	0	0	209	198	81	-117
0012	56	0	55	55	5	0	105	105	0	0	0	0	0	0	0	0	62	0	160	160
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	19	11	12	0	39	24	35	11	0	0	0	0	0	0	0	0	57	35	46	11
Subtotal: PS	103	75	72	-3	225	158	215	57	0	0	0	0	0	0	0	0	328	232	287	54
0041	4	20	284	264	0	0	0	0	0	0	0	0	0	0	0	0	4	20	284	264
0050	1,307	415	185	-230	82	142	83	-59	0	0	0	0	15	15	15	0	1,403	572	283	-288
0070	0	5	3	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	5	3	-2
Subtotal: NPS	1,311	440	472	32	82	142	83	-59	0	0	0	0	15	15	15	0	1,408	596	570	-26
Total 4000	1,414	515	544	30	306	299	298	-2	0	0	0	0	15	15	15	0	1,735	829	857	28

5000 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	27	29	30	1	0	0	0	0	0	0	0	0	0	0	0	0	27	29	30	1
0014	4	5	6	1	0	0	0	0	0	0	0	0	0	0	0	0	4	5	6	1
Subtotal: PS	31	34	35	1	0	0	0	0	0	0	0	0	0	0	0	0	31	34	35	1
0020	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 5000	31	34	35	1	0	0	0	0	0	0	0	0	0	0	0	0	31	34	35	1
Total budget	13,258	5,834	5,111	-723	678	729	751	22	0	0	0	0	125	15	15	0	14,060	6,578	5,877	-701

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

**BX0 Commission on Arts and Humanities**

1000 Agency Management Program

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	199	225	242	16	0	0	0	0	0	0	0	0	199	225	242	16
0013	54	0	0	0	0	0	0	0	0	0	0	0	54	0	0	0
0014	26	40	46	7	0	0	0	0	0	0	0	0	26	40	46	7
<b>Subtotal: PS</b>	<b>279</b>	<b>265</b>	<b>288</b>	<b>23</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>279</b>	<b>265</b>	<b>288</b>	<b>23</b>
0020	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0030	0	21	0	-21	0	0	0	0	0	0	0	0	0	21	0	-21
0031	28	40	0	-40	0	0	0	0	0	0	0	0	28	40	0	-40
0032	194	205	0	-205	0	0	0	0	0	0	0	0	194	205	0	-205
0034	90	0	0	0	0	0	0	0	0	0	0	0	90	0	0	0
0035	0	2	0	-2	0	0	0	0	0	0	0	0	0	2	0	-2
0040	15	13	25	12	0	0	0	0	0	0	0	0	15	13	25	12
0070	3	17	8	-9	0	0	0	0	0	0	0	0	3	17	8	-9
<b>Subtotal: NPS</b>	<b>332</b>	<b>298</b>	<b>33</b>	<b>-265</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>332</b>	<b>298</b>	<b>33</b>	<b>-265</b>
<b>Total 1000</b>	<b>612</b>	<b>564</b>	<b>321</b>	<b>-242</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>612</b>	<b>564</b>	<b>321</b>	<b>-242</b>

2000 Arts Building Communities

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	78	83	29	-54	0	0	0	0	0	0	0	0	78	83	29	-54
0012	69	0	55	55	0	0	0	0	0	0	0	0	69	0	55	55
0013	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0014	27	15	16	2	0	0	0	0	0	0	0	0	27	15	16	2
<b>Subtotal: PS</b>	<b>179</b>	<b>98</b>	<b>101</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>179</b>	<b>98</b>	<b>101</b>	<b>3</b>
0020	9	10	7	-2	0	0	0	0	0	0	0	0	9	10	7	-2
0040	160	258	157	-101	0	0	0	0	0	0	0	0	160	258	157	-101
0050	10,770	4,356	3,945	-411	0	0	0	0	0	0	0	0	10,770	4,356	3,945	-411
0070	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
<b>Subtotal: NPS</b>	<b>10,941</b>	<b>4,623</b>	<b>4,109</b>	<b>-515</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,941</b>	<b>4,623</b>	<b>4,109</b>	<b>-515</b>
<b>Total 2000</b>	<b>11,120</b>	<b>4,721</b>	<b>4,210</b>	<b>-512</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,120</b>	<b>4,721</b>	<b>4,210</b>	<b>-512</b>

3000 Dc Creates Public Art

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	69	0	0	0	0	0	0	0	0	0	0	0	69	0	0	0
0012	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0014	12	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
<b>Subtotal: PS</b>	<b>80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80</b>	<b>0</b>	<b>0</b>	<b>0</b>
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: NPS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

FY 2011 Proposed Budget  
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(Dollars in Thousands)

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
Total 3000	80	0	0	0	0	0	0	0	0	0	0	0	80	0	0	0

4000 Arts Learning And Outreach

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	28	63	5	-59	0	0	0	0	0	0	0	0	28	63	5	-59
0012	56	0	55	55	0	0	0	0	0	0	0	0	56	0	55	55
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	19	11	12	0	0	0	0	0	0	0	0	0	19	11	12	0
Subtotal: PS	103	75	72	-3	0	0	0	0	0	0	0	0	103	75	72	-3
0041	4	20	284	264	0	0	0	0	0	0	0	0	4	20	284	264
0050	1,067	15	15	0	0	0	0	0	240	400	170	-230	1,307	415	185	-230
0070	0	5	3	-2	0	0	0	0	0	0	0	0	0	5	3	-2
Subtotal: NPS	1,071	40	302	262	0	0	0	0	240	400	170	-230	1,311	440	472	32
Total 4000	1,174	115	374	259	0	0	0	0	240	400	170	-230	1,414	515	544	30

5000 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	27	29	30	1	0	0	0	0	0	0	0	0	27	29	30	1
0014	4	5	6	1	0	0	0	0	0	0	0	0	4	5	6	1
Subtotal: PS	31	34	35	1	0	0	0	0	0	0	0	0	31	34	35	1
0020	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
Total 5000	31	34	35	1	0	0	0	0	0	0	0	0	31	34	35	1
Total budget	13,018	5,434	4,940	-493	0	0	0	0	240	400	170	-230	13,258	5,834	5,111	-723

FY 2011 Proposed Budget  
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Program Summary by  
Comptroller Source Group

Schedule  
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BX0 Commission on Arts and Humanities

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	401	401	306	-96	245	349	226	-123	0	0	0	0	0	0	0	0	646	750	532	-218
0012	124	0	111	111	25	103	205	102	0	0	0	0	0	0	0	0	150	103	316	213
0013	60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	60	0	0	0
0014	88	71	80	9	50	80	83	3	0	0	0	0	0	0	0	0	138	150	163	12
Subtotal: PS	673	472	496	24	321	531	514	-17	0	0	0	0	0	0	0	0	994	1,003	1,010	7
0020	12	10	7	-2	0	0	0	0	0	0	0	0	0	0	0	0	12	10	7	-2
0030	0	21	0	-21	0	0	0	0	0	0	0	0	0	0	0	0	0	21	0	-21
0031	28	40	0	-40	0	0	0	0	0	0	0	0	0	0	0	0	28	40	0	-40
0032	194	205	0	-205	0	0	0	0	0	0	0	0	0	0	0	0	194	205	0	-205
0034	90	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	90	0	0	0
0035	0	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	-2
0040	174	271	182	-89	2	0	0	0	0	0	0	0	0	0	0	0	177	271	182	-89
0041	4	20	284	264	0	0	0	0	0	0	0	0	0	0	0	0	4	20	284	264
0050	12,077	4,771	4,130	-641	339	198	237	39	0	0	0	0	125	15	15	0	12,541	4,984	4,382	-602
0070	5	22	11	-11	16	0	0	0	0	0	0	0	0	0	0	0	21	22	11	-11
Subtotal: NPS	12,584	5,362	4,614	-747	357	198	237	39	0	0	0	0	125	15	15	0	13,067	5,575	4,866	-708
Total budget	13,258	5,834	5,111	-723	678	729	751	22	0	0	0	0	125	15	15	0	14,060	6,578	5,877	-701

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	5	5	3	-2	5	7	5	-2	0	0	0	0	0	0	0	0	10	12	8	-4
0012	2	0	2	2	1	2	4	2	0	0	0	0	0	0	0	0	3	2	6	4
Total FTEs	7	5	5	0	6	9	9	0	0	0	0	0	0	0	0	0	13	14	14	0

FY 2011 Proposed Budget  
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Program Summary by  
Comptroller Source Group

Schedule  
41G

BX0 Commission on Arts and Humanities

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	401	401	306	-96	0	0	0	0	0	0	0	0	401	401	306	-96
0012	124	0	111	111	0	0	0	0	0	0	0	0	124	0	111	111
0013	60	0	0	0	0	0	0	0	0	0	0	0	60	0	0	0
0014	88	71	80	9	0	0	0	0	0	0	0	0	88	71	80	9
Subtotal: PS	673	472	496	24	0	0	0	0	0	0	0	0	673	472	496	24
0020	12	10	7	-2	0	0	0	0	0	0	0	0	12	10	7	-2
0030	0	21	0	-21	0	0	0	0	0	0	0	0	0	21	0	-21
0031	28	40	0	-40	0	0	0	0	0	0	0	0	28	40	0	-40
0032	194	205	0	-205	0	0	0	0	0	0	0	0	194	205	0	-205
0034	90	0	0	0	0	0	0	0	0	0	0	0	90	0	0	0
0035	0	2	0	-2	0	0	0	0	0	0	0	0	0	2	0	-2
0040	174	271	182	-89	0	0	0	0	0	0	0	0	174	271	182	-89
0041	4	20	284	264	0	0	0	0	0	0	0	0	4	20	284	264
0050	11,837	4,371	3,960	-411	0	0	0	0	240	400	170	-230	12,077	4,771	4,130	-641
0070	5	22	11	-11	0	0	0	0	0	0	0	0	5	22	11	-11
Subtotal: NPS	12,345	4,962	4,444	-518	0	0	0	0	240	400	170	-230	12,584	5,362	4,614	-747
Total budget	13,018	5,434	4,940	-493	0	0	0	0	240	400	170	-230	13,258	5,834	5,111	-723

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	5	5	3	-2	0	0	0	0	0	0	0	0	5	5	3	-2
0012	2	0	2	2	0	0	0	0	0	0	0	0	2	0	2	2
Total FTEs	7	5	5	0	0	0	0	0	0	0	0	0	7	5	5	0

FY 2011 Proposed Budget  
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Agency Summary  
by Revenue Source

Schedule  
80

BX0 Commission on Arts and Humanities

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	AIED11	ARTS EDUCATION	\$50	0.00
	AIUS11	ARTS IN UNDERSERVED COMMUNITIES	\$98	1.00
	BASI11	BASIC STATE PLAN	\$603	8.00
Subtotal: Federal Grant Fund			\$751	9.00
Subtotal: Federal Resources			\$751	9.00
General Fund				
Local Fund				
	APPR		\$4,940	5.00
Subtotal: Local Fund			\$4,940	5.00
Special Purpose Revenue Funds				
	0600	SPECIAL PURPOSE REVENUE	\$170	0.00
Subtotal: Special Purpose Revenue Funds			\$170	0.00
Subtotal: General Fund			\$5,111	5.00
Intra-District Funds				
Intradistrict Funds				
	0700	INTRA-DISTRICT	\$15	0.00
Subtotal: Intradistrict Funds			\$15	0.00
Subtotal: Intra-District Funds			\$15	0.00
Total: Commission on Arts and Humanities			\$5,877	14.00



FY 2011 Proposed Budget  
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(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

Alcoholic Beverage Regulation Administration Name	LQO 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
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	29	41	41	0	0	41	41	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	15	29	4	-25	0	4	4	0	0	0
CONTRACTING AND PROCUREMENT	1020	25	0	0	0	0	0	0	0	0	0
PROPERTY MANAGEMENT	1030	401	674	599	-75	0	599	599	0	0	0
INFORMATION TECHNOLOGY	1040	942	158	104	-54	0	104	104	0	0	0
FINANCIAL MANAGEMENT	1050	20	11	11	0	0	11	11	0	0	0
LEGAL	1060	637	834	743	-92	0	743	743	0	0	0
FLEET MANAGEMENT	1070	29	62	26	-35	0	26	26	0	0	0
COMMUNICATIONS	1080	101	93	94	1	0	94	94	0	0	0
CUSTOMER SERVICE	1085	55	58	59	1	0	59	59	0	0	0
LANGUAGE ACCESS	1087	8	10	10	0	0	10	10	0	0	0
PERFORMANCE MANAGEMENT	1090	513	515	511	-4	0	511	511	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		2,773	2,485	2,203	-282	0	2,203	2,203	0	0	0
LICENSING	2000										
LICENSING	2010	576	701	730	30	0	730	730	0	0	0
Subtotal: LICENSING		576	701	730	30	0	730	730	0	0	0
INVESTIGATIONS	3000										
INVESTIGATIONS	3010	1,481	2,582	2,486	-96	400	2,086	2,486	0	0	0
Subtotal: INVESTIGATIONS		1,481	2,582	2,486	-96	400	2,086	2,486	0	0	0
ADJUDICATION	4000										
ADJUDICATION	4010	0	51	45	-7	0	45	45	0	0	0
Subtotal: ADJUDICATION		0	51	45	-7	0	45	45	0	0	0
RECORDS MANAGEMENT	5000										
RECORDS MANAGEMENT	5010	66	68	76	8	0	76	76	0	0	0
Subtotal: RECORDS MANAGEMENT		66	68	76	8	0	76	76	0	0	0
Total: Alcoholic Beverage Regulation Administration		4,897	5,886	5,539	-347	400	5,139	5,539	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

LQ0 Alcoholic Beverage Regulation Administration

1000 Agency Management Program

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	823	1,159	937	-221	0	0	0	0	0	0	0	0	0	0	0	0	823	1,159	937	-221
0012	81	0	174	174	0	0	0	0	0	0	0	0	0	0	0	0	81	0	174	174
0013	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0
0014	170	211	219	8	0	0	0	0	0	0	0	0	0	0	0	0	170	211	219	8
0015	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: PS	1,108	1,370	1,331	-39	0	0	0	0	0	0	0	0	0	0	0	0	1,108	1,370	1,331	-39
0020	31	48	40	-8	0	0	0	0	0	0	0	0	0	0	0	0	31	48	40	-8
0030	0	17	110	93	0	0	0	0	0	0	0	0	0	0	0	0	0	17	110	93
0031	22	32	33	1	0	0	0	0	0	0	0	0	0	0	0	0	22	32	33	1
0032	400	400	0	-400	0	0	0	0	0	0	0	0	0	0	0	0	400	400	0	-400
0034	7	7	116	108	0	0	0	0	0	0	0	0	0	0	0	0	7	7	116	108
0035	0	0	112	112	0	0	0	0	0	0	0	0	0	0	0	0	0	0	112	112
0040	985	293	262	-31	0	0	0	0	0	0	0	0	0	0	0	0	985	293	262	-31
0041	155	193	135	-58	0	0	0	0	0	0	0	0	0	0	0	0	155	193	135	-58
0070	65	125	65	-60	0	0	0	0	0	0	0	0	0	0	0	0	65	125	65	-60
Subtotal: NPS	1,665	1,115	872	-243	0	0	0	0	0	0	0	0	0	0	0	0	1,665	1,115	872	-243
Total 1000	2,773	2,485	2,203	-282	0	0	0	0	0	0	0	0	0	0	0	0	2,773	2,485	2,203	-282

2000 Licensing

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	418	461	446	-14	0	0	0	0	0	0	0	0	0	0	0	0	418	461	446	-14
0012	69	109	155	46	0	0	0	0	0	0	0	0	0	0	0	0	69	109	155	46
0014	81	104	119	15	0	0	0	0	0	0	0	0	0	0	0	0	81	104	119	15
0015	3	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	3	7	7	0
Subtotal: PS	571	681	727	47	0	0	0	0	0	0	0	0	0	0	0	0	571	681	727	47
0020	5	5	3	-2	0	0	0	0	0	0	0	0	0	0	0	0	5	5	3	-2
0041	1	15	0	-15	0	0	0	0	0	0	0	0	0	0	0	0	1	15	0	-15
Subtotal: NPS	6	20	3	-17	0	0	0	0	0	0	0	0	0	0	0	0	6	20	3	-17
Total 2000	576	701	730	30	0	0	0	0	0	0	0	0	0	0	0	0	576	701	730	30

3000 Investigations

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	289	847	489	-358	0	0	0	0	0	0	0	0	0	0	0	0	289	847	489	-358
0012	606	338	696	358	0	0	0	0	0	0	0	0	0	0	0	0	606	338	696	358
0013	69	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	69	0	0	0
0014	194	216	234	18	0	0	0	0	0	0	0	0	0	0	0	0	194	216	234	18
0015	26	59	59	0	0	0	0	0	0	0	0	0	71	0	0	0	97	59	59	0

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
Subtotal: PS	1,184	1,459	1,478	18	0	0	0	0	0	0	0	0	71	0	0	0	1,255	1,459	1,478	18
0020	20	10	8	-2	0	0	0	0	0	0	0	0	21	0	0	0	42	10	8	-2
0040	100	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0	111	0	0	0
0041	21	82	0	-82	0	0	0	0	0	0	0	0	0	0	0	0	21	82	0	-82
0050	53	1,030	1,000	-30	0	0	0	0	0	0	0	0	0	0	0	0	53	1,030	1,000	-30
Subtotal: NPS	195	1,122	1,008	-114	0	0	0	0	0	0	0	0	32	0	0	0	227	1,122	1,008	-114
Total 3000	1,378	2,582	2,486	-96	0	0	0	0	0	0	0	0	103	0	0	0	1,481	2,582	2,486	-96

4000 Adjudication

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	0	44	38	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	44	38	-6
0014	0	8	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	7	0
Subtotal: PS	0	51	45	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	51	45	-7
Total 4000	0	51	45	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	51	45	-7

5000 Records Management

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	61	57	63	6	0	0	0	0	0	0	0	0	0	0	0	0	61	57	63	6
0014	5	10	12	2	0	0	0	0	0	0	0	0	0	0	0	0	5	10	12	2
Subtotal: PS	66	67	75	8	0	0	0	0	0	0	0	0	0	0	0	0	66	67	75	8
0020	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 5000	66	68	76	8	0	0	0	0	0	0	0	0	0	0	0	0	66	68	76	8
Total budget	4,794	5,886	5,539	-347	0	0	0	0	0	0	0	0	103	0	0	0	4,897	5,886	5,539	-347

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Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

LQ0 Alcoholic Beverage Regulation Administration

1000 Agency Management Program

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	0	0	0	0	0	0	0	0	823	1,159	937	-221	823	1,159	937	-221
0012	0	0	0	0	0	0	0	0	81	0	174	174	81	0	174	174
0013	0	0	0	0	0	0	0	0	30	0	0	0	30	0	0	0
0014	0	0	0	0	0	0	0	0	170	211	219	8	170	211	219	8
0015	0	0	0	0	0	0	0	0	5	0	0	0	5	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	1,108	1,370	1,331	-39	1,108	1,370	1,331	-39
0020	0	0	0	0	0	0	0	0	31	48	40	-8	31	48	40	-8
0030	0	0	0	0	0	0	0	0	0	17	110	93	0	17	110	93
0031	0	0	0	0	0	0	0	0	22	32	33	1	22	32	33	1
0032	0	0	0	0	0	0	0	0	400	400	0	-400	400	400	0	-400
0034	0	0	0	0	0	0	0	0	7	7	116	108	7	7	116	108
0035	0	0	0	0	0	0	0	0	0	0	112	112	0	0	112	112
0040	37	0	0	0	0	0	0	0	948	293	262	-31	985	293	262	-31
0041	0	0	0	0	0	0	0	0	155	193	135	-58	155	193	135	-58
0070	0	0	0	0	0	0	0	0	65	125	65	-60	65	125	65	-60
Subtotal: NPS	37	0	0	0	0	0	0	0	1,628	1,115	872	-243	1,665	1,115	872	-243
Total 1000	37	0	0	0	0	0	0	0	2,736	2,485	2,203	-282	2,773	2,485	2,203	-282

2000 Licensing

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	0	0	0	0	0	0	0	0	418	461	446	-14	418	461	446	-14
0012	0	0	0	0	0	0	0	0	69	109	155	46	69	109	155	46
0014	0	0	0	0	0	0	0	0	81	104	119	15	81	104	119	15
0015	0	0	0	0	0	0	0	0	3	7	7	0	3	7	7	0
Subtotal: PS	0	0	0	0	0	0	0	0	571	681	727	47	571	681	727	47
0020	0	0	0	0	0	0	0	0	5	5	3	-2	5	5	3	-2
0041	0	0	0	0	0	0	0	0	1	15	0	-15	1	15	0	-15
Subtotal: NPS	0	0	0	0	0	0	0	0	6	20	3	-17	6	20	3	-17
Total 2000	0	0	0	0	0	0	0	0	576	701	730	30	576	701	730	30

3000 Investigations

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	0	0	0	0	0	0	0	0	289	847	489	-358	289	847	489	-358
0012	0	0	0	0	0	0	0	0	606	338	696	358	606	338	696	358
0013	0	0	0	0	0	0	0	0	69	0	0	0	69	0	0	0
0014	0	0	0	0	0	0	0	0	194	216	234	18	194	216	234	18
0015	0	0	0	0	0	0	0	0	26	59	59	0	26	59	59	0

FY 2011 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 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
Subtotal: <i>PS</i>	0	0	0	0	0	0	0	0	1,184	1,459	1,478	18	1,184	1,459	1,478	18
0020	0	0	0	0	0	0	0	0	20	10	8	-2	20	10	8	-2
0040	100	0	0	0	0	0	0	0	0	0	0	0	100	0	0	0
0041	0	0	0	0	0	0	0	0	21	82	0	-82	21	82	0	-82
0050	53	400	400	0	0	0	0	0	0	630	600	-30	53	1,030	1,000	-30
Subtotal: <i>NPS</i>	153	400	400	0	0	0	0	0	42	722	608	-114	195	1,122	1,008	-114
Total 3000	153	400	400	0	0	0	0	0	1,225	2,182	2,086	-96	1,378	2,582	2,486	-96

4000 Adjudication

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	0	0	0	0	0	0	0	0	0	44	38	-6	0	44	38	-6
0014	0	0	0	0	0	0	0	0	0	8	7	0	0	8	7	0
Subtotal: <i>PS</i>	0	0	0	0	0	0	0	0	0	51	45	-7	0	51	45	-7
Total 4000	0	0	0	0	0	0	0	0	0	51	45	-7	0	51	45	-7

5000 Records Management

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	0	0	0	0	0	0	0	0	61	57	63	6	61	57	63	6
0014	0	0	0	0	0	0	0	0	5	10	12	2	5	10	12	2
Subtotal: <i>PS</i>	0	0	0	0	0	0	0	0	66	67	75	8	66	67	75	8
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: <i>NPS</i>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 5000	0	0	0	0	0	0	0	0	66	68	76	8	66	68	76	8
Total budget	190	400	400	0	0	0	0	0	4,604	5,486	5,139	-347	4,794	5,886	5,539	-347

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for the District of Columbia Government

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Program Summary by  
Comptroller Source Group

Schedule  
41

LQ0 Alcoholic Beverage Regulation 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	1,591	2,567	1,973	-593	0	0	0	0	0	0	0	0	0	0	0	0	1,591	2,567	1,973	-593
0012	756	447	1,025	578	0	0	0	0	0	0	0	0	0	0	0	0	756	447	1,025	578
0013	99	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	99	0	0	0
0014	449	549	592	43	0	0	0	0	0	0	0	0	0	0	0	0	449	549	592	43
0015	34	66	66	0	0	0	0	0	0	0	0	0	71	0	0	0	105	66	66	0
Subtotal: PS	2,928	3,628	3,656	27	0	0	0	0	0	0	0	0	71	0	0	0	2,999	3,628	3,656	27
0020	57	64	52	-12	0	0	0	0	0	0	0	0	21	0	0	0	78	64	52	-12
0030	0	17	110	93	0	0	0	0	0	0	0	0	0	0	0	0	0	17	110	93
0031	22	32	33	1	0	0	0	0	0	0	0	0	0	0	0	0	22	32	33	1
0032	400	400	0	-400	0	0	0	0	0	0	0	0	0	0	0	0	400	400	0	-400
0034	7	7	116	108	0	0	0	0	0	0	0	0	0	0	0	0	7	7	116	108
0035	0	0	112	112	0	0	0	0	0	0	0	0	0	0	0	0	0	0	112	112
0040	1,085	293	262	-31	0	0	0	0	0	0	0	0	11	0	0	0	1,095	293	262	-31
0041	177	290	135	-155	0	0	0	0	0	0	0	0	0	0	0	0	177	290	135	-155
0050	53	1,030	1,000	-30	0	0	0	0	0	0	0	0	0	0	0	0	53	1,030	1,000	-30
0070	65	125	65	-60	0	0	0	0	0	0	0	0	0	0	0	0	65	125	65	-60
Subtotal: NPS	1,865	2,258	1,884	-374	0	0	0	0	0	0	0	0	32	0	0	0	1,898	2,258	1,884	-374
Total budget	4,794	5,886	5,539	-347	0	0	0	0	0	0	0	0	103	0	0	0	4,897	5,886	5,539	-347

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	19	37	28	-9	0	0	0	0	0	0	0	0	0	0	0	0	19	37	28	-9
0012	14	8	17	9	0	0	0	0	0	0	0	0	0	0	0	0	14	8	17	9
Total FTEs	34	45	45	0	0	0	0	0	0	0	0	0	0	0	0	0	34	45	45	0

FY 2011 Proposed Budget  
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Program Summary by  
Comptroller Source Group

Schedule  
41G

LQO Alcoholic Beverage Regulation 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	0	0	0	0	0	0	0	0	1,591	2,567	1,973	-593	1,591	2,567	1,973	-593
0012	0	0	0	0	0	0	0	0	756	447	1,025	578	756	447	1,025	578
0013	0	0	0	0	0	0	0	0	99	0	0	0	99	0	0	0
0014	0	0	0	0	0	0	0	0	449	549	592	43	449	549	592	43
0015	0	0	0	0	0	0	0	0	34	66	66	0	34	66	66	0
Subtotal: PS	0	0	0	0	0	0	0	0	2,928	3,628	3,656	27	2,928	3,628	3,656	27
0020	0	0	0	0	0	0	0	0	57	64	52	-12	57	64	52	-12
0030	0	0	0	0	0	0	0	0	0	17	110	93	0	17	110	93
0031	0	0	0	0	0	0	0	0	22	32	33	1	22	32	33	1
0032	0	0	0	0	0	0	0	0	400	400	0	-400	400	400	0	-400
0034	0	0	0	0	0	0	0	0	7	7	116	108	7	7	116	108
0035	0	0	0	0	0	0	0	0	0	0	112	112	0	0	112	112
0040	137	0	0	0	0	0	0	0	948	293	262	-31	1,085	293	262	-31
0041	0	0	0	0	0	0	0	0	177	290	135	-155	177	290	135	-155
0050	53	400	400	0	0	0	0	0	0	630	600	-30	53	1,030	1,000	-30
0070	0	0	0	0	0	0	0	0	65	125	65	-60	65	125	65	-60
Subtotal: NPS	190	400	400	0	0	0	0	0	1,676	1,858	1,484	-374	1,865	2,258	1,884	-374
Total budget	190	400	400	0	0	0	0	0	4,604	5,486	5,139	-347	4,794	5,886	5,539	-347

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	0	0	0	0	0	0	0	0	19	37	28	-9	19	37	28	-9
0012	0	0	0	0	0	0	0	0	14	8	17	9	14	8	17	9
Total FTEs	0	0	0	0	0	0	0	0	34	45	45	0	34	45	45	0

FY 2011 Proposed Budget  
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(Dollars in Thousands)

Agency Summary  
by Revenue Source

Schedule  
80

LQ0 Alcoholic Beverage Regulation Administration

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$400	0.00
Subtotal: Local Fund			\$400	0.00
Special Purpose Revenue Funds				
	6017	ABC - IMPORT AND CLASS LICENSE FEES	\$5,139	45.00
Subtotal: Special Purpose Revenue Funds			\$5,139	45.00
Subtotal: General Fund			\$5,539	45.00
Total: Alcoholic Beverage Regulation Administration			\$5,539	45.00



FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

Public Service Commission	Name	DHO 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
AGENCY MANAGEMENT		1000										
PERSONNEL		1010	323	360	300	-60	0	300	300	0	0	0
TRAINING AND DEVELOPMENT		1015	119	123	150	27	0	150	150	0	0	0
CONTRACTING AND PROCUREMENT		1020	243	211	43	-168	0	43	43	0	0	0
PROPERTY MANAGEMENT		1030	137	145	1,974	1,829	0	1,974	1,974	0	0	0
INFORMATION TECHNOLOGY		1040	271	152	283	131	0	283	283	0	0	0
FINANCIAL MANAGEMENT		1050	1,962	2,077	70	-2,007	0	70	70	0	0	0
LEGAL		1060	327	434	338	-96	0	338	338	0	0	0
FLEET MANAGEMENT		1070	0	0	2	2	0	2	2	0	0	0
COMMUNICATIONS		1080	45	62	60	-2	0	60	60	0	0	0
CUSTOMER SERVICE		1085	132	132	138	6	0	138	138	0	0	0
PERFORMANCE MANAGEMENT		1090	38	45	41	-4	0	41	41	0	0	0
Subtotal: AGENCY MANAGEMENT			3,597	3,740	3,399	-341	0	3,399	3,399	0	0	0
AGENCY FINANCIAL OPERATIONS		100F										
BUDGET OPERATIONS		110F	183	200	182	-19	0	182	182	0	0	0
ACCOUNTING OPERATIONS		120F	81	80	81	2	0	81	81	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS			264	280	263	-17	0	263	263	0	0	0
PIPELINE SAFETY		2000										
PIPELINE SAFETY		2010	228	303	540	237	0	139	139	401	0	0
Subtotal: PIPELINE SAFETY			228	303	540	237	0	139	139	401	0	0
UTILITY REGULATION		3000										
PUBLIC SAFETY & RELIABILITY		3010	784	845	825	-20	0	825	825	0	0	0
REGULATE MONOPOLY		3020	1,568	1,777	1,779	1	0	1,779	1,779	0	0	0
FOSTER COMPETITION		3030	1,240	1,390	1,396	7	0	1,396	1,396	0	0	0
RESOLVE DISPUTE		3040	852	948	923	-24	0	922	922	1	0	0
PUBLIC INFORMATION/CONSUMER EDUCATION		3050	793	829	846	16	0	846	846	0	0	0
Subtotal: UTILITY REGULATION			5,237	5,788	5,769	-20	0	5,768	5,768	1	0	0
Total: Public Service Commission			9,326	10,111	9,971	-140	0	9,569	9,569	402	0	0

FY 2011 Proposed Budget  
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Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

DHO Public Service Commission

1000 Agency Management

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	589	662	647	-15	0	0	0	0	0	0	0	0	0	0	0	0	589	662	647	-15
0012	153	156	177	22	0	0	0	0	0	0	0	0	0	0	0	0	153	156	177	22
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	134	135	147	12	0	0	0	0	0	0	0	0	0	0	0	0	134	135	147	12
Subtotal: PS	876	952	971	19	0	0	0	0	0	0	0	0	0	0	0	0	876	952	971	19
0020	44	31	31	0	0	0	0	0	0	0	0	0	0	0	0	0	44	31	31	0
0030	1	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	1	2	2	0
0031	82	67	69	2	0	0	0	0	0	0	0	0	0	0	0	0	82	67	69	2
0032	1,789	1,894	1,607	-287	0	0	0	0	0	0	0	0	0	0	0	0	1,789	1,894	1,607	-287
0035	0	9	0	-9	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	-9
0040	248	254	187	-67	0	0	0	0	0	0	0	0	0	0	0	0	248	254	187	-67
0041	321	417	418	0	0	0	0	0	0	0	0	0	0	0	0	0	321	417	418	0
0070	236	115	115	0	0	0	0	0	0	0	0	0	0	0	0	0	236	115	115	0
Subtotal: NPS	2,721	2,788	2,427	-360	0	0	0	0	0	0	0	0	0	0	0	0	2,721	2,788	2,427	-360
Total 1000	3,597	3,740	3,399	-341	0	0	0	0	0	0	0	0	0	0	0	0	3,597	3,740	3,399	-341

100F Agency Financial Operations

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	225	240	223	-17	0	0	0	0	0	0	0	0	0	0	0	0	225	240	223	-17
0014	40	40	40	0	0	0	0	0	0	0	0	0	0	0	0	0	40	40	40	0
Subtotal: PS	264	280	263	-17	0	0	0	0	0	0	0	0	0	0	0	0	264	280	263	-17
Total 100F	264	280	263	-17	0	0	0	0	0	0	0	0	0	0	0	0	264	280	263	-17

2000 Pipeline Safety

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	64	109	97	-12	68	109	97	-12	0	0	0	0	0	0	0	0	132	217	193	-24
0012	5	0	0	0	5	0	182	182	0	0	0	0	0	0	0	0	11	0	182	182
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	16	18	17	-1	14	18	50	32	0	0	0	0	0	0	0	0	31	36	67	31
Subtotal: PS	85	127	114	-13	88	127	328	202	0	0	0	0	0	0	0	0	173	253	442	189
0020	2	2	2	0	0	2	2	0	0	0	0	0	0	0	0	0	2	5	5	0
0040	11	15	15	0	3	15	63	48	0	0	0	0	0	0	0	0	14	29	78	48
0041	0	0	0	0	26	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0
0070	7	8	8	0	5	8	8	0	0	0	0	0	0	0	0	0	12	16	16	0
Subtotal: NPS	20	25	25	0	35	25	73	48	0	0	0	0	0	0	0	0	55	50	98	48
Total 2000	105	151	139	-13	123	151	401	250	0	0	0	0	0	0	0	0	228	303	540	237

3000 Utility Regulation

FY 2011 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 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	3,652	4,181	4,086	-96	2	2	1	-1	0	0	0	0	0	0	0	0	0	3,654	4,183	4,087	-97
0012	816	784	807	23	0	0	0	0	0	0	0	0	0	0	0	0	816	784	807	23	
0013	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	
0014	765	820	875	55	0	0	0	0	0	0	0	0	0	0	0	0	765	821	875	55	
Subtotal: <i>PS</i>	5,235	5,786	5,768	-18	2	2	1	-1	0	0	0	0	0	0	0	0	5,237	5,788	5,769	-20	
Total 3000	5,235	5,786	5,768	-18	2	2	1	-1	0	0	0	0	0	0	0	0	5,237	5,788	5,769	-20	
Total budget	9,201	9,958	9,569	-389	125	154	402	249	0	0	0	0	0	0	0	0	9,326	10,111	9,971	-140	

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

DHO Public Service Commission

1000 Agency Management

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	0	0	0	0	0	0	0	0	589	662	647	-15	589	662	647	-15
0012	0	0	0	0	0	0	0	0	153	156	177	22	153	156	177	22
0013	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
0014	0	0	0	0	0	0	0	0	134	135	147	12	134	135	147	12
Subtotal: PS	0	0	0	0	0	0	0	0	876	952	971	19	876	952	971	19
0020	0	0	0	0	0	0	0	0	44	31	31	0	44	31	31	0
0030	0	0	0	0	0	0	0	0	1	2	2	0	1	2	2	0
0031	0	0	0	0	0	0	0	0	82	67	69	2	82	67	69	2
0032	0	0	0	0	0	0	0	0	1,789	1,894	1,607	-287	1,789	1,894	1,607	-287
0035	0	0	0	0	0	0	0	0	0	9	0	-9	0	9	0	-9
0040	0	0	0	0	0	0	0	0	248	254	187	-67	248	254	187	-67
0041	0	0	0	0	0	0	0	0	321	417	418	0	321	417	418	0
0070	0	0	0	0	0	0	0	0	236	115	115	0	236	115	115	0
Subtotal: NPS	0	0	0	0	0	0	0	0	2,721	2,788	2,427	-360	2,721	2,788	2,427	-360
Total 1000	0	0	0	0	0	0	0	0	3,597	3,740	3,399	-341	3,597	3,740	3,399	-341

100F Agency Financial Operations

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	0	0	0	0	0	0	0	0	225	240	223	-17	225	240	223	-17
0014	0	0	0	0	0	0	0	0	40	40	40	0	40	40	40	0
Subtotal: PS	0	0	0	0	0	0	0	0	264	280	263	-17	264	280	263	-17
Total 100F	0	0	0	0	0	0	0	0	264	280	263	-17	264	280	263	-17

2000 Pipeline Safety

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	0	0	0	0	0	0	0	0	64	109	97	-12	64	109	97	-12
0012	0	0	0	0	0	0	0	0	5	0	0	0	5	0	0	0
0013	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	16	18	17	-1	16	18	17	-1
Subtotal: PS	0	0	0	0	0	0	0	0	85	127	114	-13	85	127	114	-13
0020	0	0	0	0	0	0	0	0	2	2	2	0	2	2	2	0
0040	0	0	0	0	0	0	0	0	11	15	15	0	11	15	15	0
0041	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	7	8	8	0	7	8	8	0
Subtotal: NPS	0	0	0	0	0	0	0	0	20	25	25	0	20	25	25	0
Total 2000	0	0	0	0	0	0	0	0	105	151	139	-13	105	151	139	-13

3000 Utility Regulation

FY 2011 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 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	0	0	0	0	0	0	0	0	3,652	4,181	4,086	-96	3,652	4,181	4,086	-96
0012	0	0	0	0	0	0	0	0	816	784	807	23	816	784	807	23
0013	0	0	0	0	0	0	0	0	3	0	0	0	3	0	0	0
0014	0	0	0	0	0	0	0	0	765	820	875	55	765	820	875	55
Subtotal: <i>PS</i>	0	0	0	0	0	0	0	0	5,235	5,786	5,768	-18	5,235	5,786	5,768	-18
Total 3000	0	0	0	0	0	0	0	0	5,235	5,786	5,768	-18	5,235	5,786	5,768	-18
Total budget	0	0	0	0	0	0	0	0	9,201	9,958	9,569	-389	9,201	9,958	9,569	-389

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41

DHO Public Service Commission

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	4,529	5,192	5,052	-140	70	111	97	-13	0	0	0	0	0	0	0	0	4,599	5,303	5,150	-153
0012	974	940	984	44	5	0	182	182	0	0	0	0	0	0	0	0	979	940	1,166	226
0013	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	955	1,013	1,080	67	15	18	50	32	0	0	0	0	0	0	0	0	969	1,031	1,130	99
Subtotal: PS	6,461	7,145	7,116	-29	90	129	329	200	0	0	0	0	0	0	0	0	6,550	7,274	7,446	172
0020	46	34	34	0	0	2	2	0	0	0	0	0	0	0	0	0	46	36	36	0
0030	1	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	1	2	2	0
0031	82	67	69	2	0	0	0	0	0	0	0	0	0	0	0	0	82	67	69	2
0032	1,789	1,894	1,607	-287	0	0	0	0	0	0	0	0	0	0	0	0	1,789	1,894	1,607	-287
0035	0	9	0	-9	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	-9
0040	259	268	201	-67	3	15	63	48	0	0	0	0	0	0	0	0	262	283	264	-19
0041	321	417	418	0	26	0	0	0	0	0	0	0	0	0	0	0	348	417	418	0
0070	242	123	123	0	5	8	8	0	0	0	0	0	0	0	0	0	248	130	130	0
Subtotal: NPS	2,740	2,813	2,452	-360	35	25	73	48	0	0	0	0	0	0	0	0	2,775	2,837	2,525	-312
Total budget	9,201	9,958	9,569	-389	125	154	402	249	0	0	0	0	0	0	0	0	9,326	10,111	9,971	-140

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	48	58	58	0	1	1	1	0	0	0	0	0	0	0	0	0	49	60	60	0
0012	9	8	9	1	0	0	4	4	0	0	0	0	0	0	0	0	9	8	13	5
Total FTEs	57	66	67	1	1	1	5	4	0	0	0	0	0	0	0	0	58	68	73	5

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41G

DHO Public Service Commission

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	0	0	0	0	0	0	0	0	4,529	5,192	5,052	-140	4,529	5,192	5,052	-140
0012	0	0	0	0	0	0	0	0	974	940	984	44	974	940	984	44
0013	0	0	0	0	0	0	0	0	4	0	0	0	4	0	0	0
0014	0	0	0	0	0	0	0	0	955	1,013	1,080	67	955	1,013	1,080	67
Subtotal: PS	0	0	0	0	0	0	0	0	6,461	7,145	7,116	-29	6,461	7,145	7,116	-29
0020	0	0	0	0	0	0	0	0	46	34	34	0	46	34	34	0
0030	0	0	0	0	0	0	0	0	1	2	2	0	1	2	2	0
0031	0	0	0	0	0	0	0	0	82	67	69	2	82	67	69	2
0032	0	0	0	0	0	0	0	0	1,789	1,894	1,607	-287	1,789	1,894	1,607	-287
0035	0	0	0	0	0	0	0	0	0	9	0	-9	0	9	0	-9
0040	0	0	0	0	0	0	0	0	259	268	201	-67	259	268	201	-67
0041	0	0	0	0	0	0	0	0	321	417	418	0	321	417	418	0
0070	0	0	0	0	0	0	0	0	242	123	123	0	242	123	123	0
Subtotal: NPS	0	0	0	0	0	0	0	0	2,740	2,813	2,452	-360	2,740	2,813	2,452	-360
Total budget	0	0	0	0	0	0	0	0	9,201	9,958	9,569	-389	9,201	9,958	9,569	-389

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	0	0	0	0	0	0	0	0	48	58	58	0	48	58	58	0
0012	0	0	0	0	0	0	0	0	9	8	9	1	9	8	9	1
Total FTEs	0	0	0	0	0	0	0	0	57	66	67	1	57	66	67	1

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary  
by Revenue Source

Schedule  
80

DHO Public Service Commission

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	199901	DEPT. OF TRANDS - PIPELINE SAFETY	\$140	1.48
	199904	ARRA GRANT	\$263	4.00
Subtotal: Federal Grant Fund			\$402	5.48
Subtotal: Federal Resources			\$402	5.48
General Fund				
Special Purpose Revenue Funds				
	0631	OPERATING - UTILITY ASSESSMENT	\$9,569	67.12
Subtotal: Special Purpose Revenue Funds			\$9,569	67.12
Subtotal: General Fund			\$9,569	67.12
Total: Public Service Commission			\$9,971	72.60



FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

Office of the People's Counsel	Name	DJO 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
	AGENCY MANAGEMENT	1000										
	PERSONNEL	1010	106	104	107	3	0	107	107	0	0	0
	CONTRACTING AND PROCUREMENT	1020	409	542	201	-341	0	201	201	0	0	0
	PROPERTY MANAGEMENT	1030	0	0	964	964	0	964	964	0	0	0
	INFORMATION TECHNOLOGY	1040	338	397	353	-44	0	353	353	0	0	0
	FINANCIAL MANAGEMENT	1050	973	1,107	98	-1,009	0	98	98	0	0	0
	FLEET MANAGEMENT	1070	0	0	10	10	0	10	10	0	0	0
	CUSTOMER SERVICE	1085	42	44	45	1	0	45	45	0	0	0
	Subtotal: AGENCY MANAGEMENT		1,868	2,194	1,777	-417	0	1,777	1,777	0	0	0
	AGENCY FINANCIAL OPERATIONS	100F										
	BUDGET OPERATIONS	110F	136	177	166	-11	0	166	166	0	0	0
	Subtotal: AGENCY FINANCIAL OPERATIONS		136	177	166	-11	0	166	166	0	0	0
	OFFICE OF PEOPLES COUNSEL	2000										
	CONSUMER ADVOCACY & REPRESENTATION	2010	1,712	1,761	2,248	487	0	2,248	2,248	0	0	0
	PUBLIC INFORMATION DISSEMINATION	2020	991	1,004	1,038	34	0	1,038	1,038	0	0	0
	Subtotal: OFFICE OF PEOPLES COUNSEL		2,704	2,765	3,286	521	0	3,286	3,286	0	0	0
	Total: Office of the People's Counsel		4,708	5,136	5,229	93	0	5,229	5,229	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

DJO Office of the People's Counsel

1000 Agency Management

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	401	549	565	16	0	0	0	0	0	0	0	0	0	0	0	0	401	549	565	16
0013	92	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	92	0	0	0
0014	62	84	92	8	0	0	0	0	0	0	0	0	0	0	0	0	62	84	92	8
Subtotal: PS	554	633	657	24	0	0	0	0	0	0	0	0	0	0	0	0	554	633	657	24
0020	52	33	3	-30	0	0	0	0	0	0	0	0	0	0	0	0	52	33	3	-30
0030	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
0031	15	23	32	9	0	0	0	0	0	0	0	0	0	0	0	0	15	23	32	9
0032	682	720	836	116	0	0	0	0	0	0	0	0	0	0	0	0	682	720	836	116
0035	0	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	-5
0040	331	372	168	-204	0	0	0	0	0	0	0	0	0	0	0	0	331	372	168	-204
0041	162	329	8	-321	0	0	0	0	0	0	0	0	0	0	0	0	162	329	8	-321
0070	72	78	72	-6	0	0	0	0	0	0	0	0	0	0	0	0	72	78	72	-6
Subtotal: NPS	1,314	1,561	1,120	-441	0	0	0	0	0	0	0	0	0	0	0	0	1,314	1,561	1,120	-441
Total 1000	1,868	2,194	1,777	-417	0	0	0	0	0	0	0	0	0	0	0	0	1,868	2,194	1,777	-417

100F Agency Financial Operations

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	120	153	141	-12	0	0	0	0	0	0	0	0	0	0	0	0	120	153	141	-12
0014	16	23	23	0	0	0	0	0	0	0	0	0	0	0	0	0	16	23	23	0
Subtotal: PS	136	177	164	-12	0	0	0	0	0	0	0	0	0	0	0	0	136	177	164	-12
0020	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
Subtotal: NPS	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
Total 100F	136	177	166	-11	0	0	0	0	0	0	0	0	0	0	0	0	136	177	166	-11

2000 Office Of Peoples Counsel

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	2,312	2,405	2,386	-19	0	0	0	0	0	0	0	0	0	0	0	0	2,312	2,405	2,386	-19
0013	31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31	0	0	0
0014	360	360	388	28	0	0	0	0	0	0	0	0	0	0	0	0	360	360	388	28
Subtotal: PS	2,704	2,765	2,774	9	0	0	0	0	0	0	0	0	0	0	0	0	2,704	2,765	2,774	9
0020	0	0	28	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	28
0040	0	0	185	185	0	0	0	0	0	0	0	0	0	0	0	0	0	0	185	185
0041	0	0	292	292	0	0	0	0	0	0	0	0	0	0	0	0	0	0	292	292
0070	0	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6
Subtotal: NPS	0	0	512	512	0	0	0	0	0	0	0	0	0	0	0	0	0	0	512	512
Total 2000	2,704	2,765	3,286	521	0	0	0	0	0	0	0	0	0	0	0	0	2,704	2,765	3,286	521
Total budget	4,708	5,136	5,229	93	0	0	0	0	0	0	0	0	0	0	0	0	4,708	5,136	5,229	93

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

DJO Office of the People's Counsel

1000 Agency Management

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	0	0	0	0	0	0	0	0	401	549	565	16	401	549	565	16
0013	0	0	0	0	0	0	0	0	92	0	0	0	92	0	0	0
0014	0	0	0	0	0	0	0	0	62	84	92	8	62	84	92	8
Subtotal: PS	0	0	0	0	0	0	0	0	554	633	657	24	554	633	657	24
0020	0	0	0	0	0	0	0	0	52	33	3	-30	52	33	3	-30
0030	0	0	0	0	0	0	0	0	0	1	1	0	0	1	1	0
0031	0	0	0	0	0	0	0	0	15	23	32	9	15	23	32	9
0032	0	0	0	0	0	0	0	0	682	720	836	116	682	720	836	116
0035	0	0	0	0	0	0	0	0	0	5	0	-5	0	5	0	-5
0040	0	0	0	0	0	0	0	0	331	372	168	-204	331	372	168	-204
0041	0	0	0	0	0	0	0	0	162	329	8	-321	162	329	8	-321
0070	0	0	0	0	0	0	0	0	72	78	72	-6	72	78	72	-6
Subtotal: NPS	0	0	0	0	0	0	0	0	1,314	1,561	1,120	-441	1,314	1,561	1,120	-441
Total 1000	0	0	0	0	0	0	0	0	1,868	2,194	1,777	-417	1,868	2,194	1,777	-417

100F Agency Financial Operations

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	0	0	0	0	0	0	0	0	120	153	141	-12	120	153	141	-12
0014	0	0	0	0	0	0	0	0	16	23	23	0	16	23	23	0
Subtotal: PS	0	0	0	0	0	0	0	0	136	177	164	-12	136	177	164	-12
0020	0	0	0	0	0	0	0	0	0	0	2	2	0	0	2	2
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	2	2	0	0	2	2
Total 100F	0	0	0	0	0	0	0	0	136	177	166	-11	136	177	166	-11

2000 Office Of Peoples Counsel

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	0	0	0	0	0	0	0	0	2,312	2,405	2,386	-19	2,312	2,405	2,386	-19
0013	0	0	0	0	0	0	0	0	31	0	0	0	31	0	0	0
0014	0	0	0	0	0	0	0	0	360	360	388	28	360	360	388	28
Subtotal: PS	0	0	0	0	0	0	0	0	2,704	2,765	2,774	9	2,704	2,765	2,774	9
0020	0	0	0	0	0	0	0	0	0	0	28	28	0	0	28	28
0040	0	0	0	0	0	0	0	0	0	0	185	185	0	0	185	185
0041	0	0	0	0	0	0	0	0	0	0	292	292	0	0	292	292
0070	0	0	0	0	0	0	0	0	0	0	6	6	0	0	6	6
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	512	512	0	0	512	512
Total 2000	0	0	0	0	0	0	0	0	2,704	2,765	3,286	521	2,704	2,765	3,286	521
Total budget	0	0	0	0	0	0	0	0	4,708	5,136	5,229	93	4,708	5,136	5,229	93

FY 2011 Proposed Budget  
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Program Summary by  
Comptroller Source Group

Schedule  
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DJO Office of the People's Counsel

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	2,833	3,108	3,093	-15	0	0	0	0	0	0	0	0	0	0	0	0	2,833	3,108	3,093	-15
0013	123	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	123	0	0	0
0014	438	467	503	36	0	0	0	0	0	0	0	0	0	0	0	0	438	467	503	36
Subtotal: PS	3,394	3,575	3,596	21	0	0	0	0	0	0	0	0	0	0	0	0	3,394	3,575	3,596	21
0020	52	33	33	0	0	0	0	0	0	0	0	0	0	0	0	0	52	33	33	0
0030	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
0031	15	23	32	9	0	0	0	0	0	0	0	0	0	0	0	0	15	23	32	9
0032	682	720	836	116	0	0	0	0	0	0	0	0	0	0	0	0	682	720	836	116
0035	0	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	-5
0040	331	372	353	-19	0	0	0	0	0	0	0	0	0	0	0	0	331	372	353	-19
0041	162	329	300	-29	0	0	0	0	0	0	0	0	0	0	0	0	162	329	300	-29
0070	72	78	78	0	0	0	0	0	0	0	0	0	0	0	0	0	72	78	78	0
Subtotal: NPS	1,314	1,561	1,633	72	0	0	0	0	0	0	0	0	0	0	0	0	1,314	1,561	1,633	72
Total budget	4,708	5,136	5,229	93	0	0	0	0	0	0	0	0	0	0	0	0	4,708	5,136	5,229	93

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	32	33	33	0	0	0	0	0	0	0	0	0	0	0	0	0	32	33	33	0
Total FTEs	32	33	33	0	0	0	0	0	0	0	0	0	0	0	0	0	32	33	33	0

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Program Summary by  
Comptroller Source Group

Schedule  
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DJO Office of the People's Counsel

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	0	0	0	0	0	0	0	0	2,833	3,108	3,093	-15	2,833	3,108	3,093	-15
0013	0	0	0	0	0	0	0	0	123	0	0	0	123	0	0	0
0014	0	0	0	0	0	0	0	0	438	467	503	36	438	467	503	36
Subtotal: PS	0	0	0	0	0	0	0	0	3,394	3,575	3,596	21	3,394	3,575	3,596	21
0020	0	0	0	0	0	0	0	0	52	33	33	0	52	33	33	0
0030	0	0	0	0	0	0	0	0	0	1	1	0	0	1	1	0
0031	0	0	0	0	0	0	0	0	15	23	32	9	15	23	32	9
0032	0	0	0	0	0	0	0	0	682	720	836	116	682	720	836	116
0035	0	0	0	0	0	0	0	0	0	5	0	-5	0	5	0	-5
0040	0	0	0	0	0	0	0	0	331	372	353	-19	331	372	353	-19
0041	0	0	0	0	0	0	0	0	162	329	300	-29	162	329	300	-29
0070	0	0	0	0	0	0	0	0	72	78	78	0	72	78	78	0
Subtotal: NPS	0	0	0	0	0	0	0	0	1,314	1,561	1,633	72	1,314	1,561	1,633	72
Total budget	0	0	0	0	0	0	0	0	4,708	5,136	5,229	93	4,708	5,136	5,229	93

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	0	0	0	0	0	0	0	0	32	33	33	0	32	33	33	0
Total FTEs	0	0	0	0	0	0	0	0	32	33	33	0	32	33	33	0

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DJO Office of the People's Counsel

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Special Purpose Revenue Funds				
	0631	ADVOCATE FOR CONSUMERS	\$5,229	33.40
Subtotal: Special Purpose Revenue Funds			\$5,229	33.40
Subtotal: General Fund			\$5,229	33.40
Total: Office of the People's Counsel			\$5,229	33.40

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

Department of Insurance, Securities, and Banking Name	SRO 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
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	123	91	85	-6	0	85	85	0	0	0
LABOR PATNERSHIP	1017	71	62	67	5	0	67	67	0	0	0
OFFICE OF INFO TECH & SUPPORT	1040	921	993	1,045	52	0	1,045	1,045	0	0	0
RISK MANAGEMENT	1055	559	447	578	131	0	578	578	0	0	0
PUBLIC AFFAIRS	1080	389	301	317	16	0	317	317	0	0	0
PERFORMANCE MANAGEMENT	1090	409	447	427	-20	0	427	427	0	0	0
CONSUMER PROTECTION	1095	0	0	259	259	0	259	259	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		2,473	2,341	2,778	438	0	2,778	2,778	0	0	0
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATION	110F	116	106	121	15	0	121	121	0	0	0
ACCOUTNING OPERATIONS	120F	254	329	379	51	0	379	379	0	0	0
ACFO	130F	159	155	165	11	0	165	165	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		529	589	666	76	0	666	666	0	0	0
INSURANCE PROGRAM	2000										
INSURANCE PRODUCTS	2010	3,094	3,718	0	-3,718	0	0	0	0	0	0
CONSUMER AND PROF LICENSING	2020	1,020	1,056	0	-1,056	0	0	0	0	0	0
FINANCIAL EXAMINATION	2030	809	950	0	-950	0	0	0	0	0	0
FORMS ANALYSIS	2040	0	0	3,005	3,005	0	3,005	3,005	0	0	0
MARKET CONDUCT	2045	0	0	487	487	0	487	487	0	0	0
HMO	2050	621	443	481	38	0	481	481	0	0	0
CONSUMER SERVICES	2055	0	0	666	666	0	666	666	0	0	0
PROFESSIONAL SERVICES	2060	0	0	469	469	0	469	469	0	0	0
FINANCIAL REGULATORY	2065	0	0	617	617	0	617	617	0	0	0
ACTUARIAL ANALYSIS	2070	0	0	404	404	0	404	404	0	0	0
Subtotal: INSURANCE PROGRAM		5,545	6,166	6,129	-37	0	6,129	6,129	0	0	0
SECURITIES PROGRAM	3000										
CORPORATE FINANCE	3010	1,605	1,632	1,608	-24	0	1,608	1,608	0	0	0
SECURITIES EXAMINATION	3020	560	554	596	42	0	596	596	0	0	0
SECURITIES LICENSING	3030	394	407	441	34	0	441	441	0	0	0
Subtotal: SECURITIES PROGRAM		2,559	2,593	2,645	52	0	2,645	2,645	0	0	0

FY 2011 Proposed Budget  
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Program Summary by  
Activity Schedule  
30-PBB

Department of Insurance, Securities, and Banking Name	SR0 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
ENFORCEMENT PROGRAM	4000										
COMPLIANCE	4010	196	199	0	-199	0	0	0	0	0	0
INVESTIGATIVE	4020	742	763	0	-763	0	0	0	0	0	0
ENFORCEMENT	4050	0	0	301	301	0	301	301	0	0	0
INVESTIGATIONS	4060	0	0	699	699	0	699	699	0	0	0
Subtotal: ENFORCEMENT PROGRAM		938	962	1,000	38	0	1,000	1,000	0	0	0
BANKING	5000										
DEPOSITORY	5010	1,632	330	0	-330	0	0	0	0	0	0
NON DEPOSITORY	5020	331	1,914	0	-1,914	0	0	0	0	0	0
EXAMINATION	5055	0	0	1,710	1,710	0	1,710	1,710	0	0	0
LICENSING	5060	0	0	426	426	0	426	426	0	0	0
Subtotal: BANKING		1,964	2,244	2,136	-108	0	2,136	2,136	0	0	0
RISK FINANCE	6000										
COMPLIANCE	6010	697	785	0	-785	0	0	0	0	0	0
FINANCIAL ANALYSIS	6020	560	646	1,319	673	0	1,319	1,319	0	0	0
Subtotal: RISK FINANCE		1,257	1,431	1,319	-112	0	1,319	1,319	0	0	0
Total: Department of Insurance, Securities, and Banking		15,264	16,327	16,674	347	0	16,674	16,674	0	0	0



FY 2011 Proposed Budget  
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Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

SR0 Department of Insurance, Securities, and Banking

1000 Agency Management Program

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	1,948	1,995	2,272	277	0	0	0	0	0	0	0	0	0	0	0	0	1,948	1,995	2,272	277
0012	0	0	70	70	0	0	0	0	0	0	0	0	0	0	0	0	0	0	70	70
0013	135	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	135	10	10	0
0014	390	335	426	91	0	0	0	0	0	0	0	0	0	0	0	0	390	335	426	91
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	2,473	2,341	2,778	438	0	0	0	0	0	0	0	0	0	0	0	0	2,473	2,341	2,778	438
Total 1000	2,473	2,341	2,778	438	0	0	0	0	0	0	0	0	0	0	0	0	2,473	2,341	2,778	438

100F Agency Financial Operations

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	442	500	559	59	0	0	0	0	0	0	0	0	0	0	0	0	442	500	559	59
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	84	84	102	18	0	0	0	0	0	0	0	0	0	0	0	0	84	84	102	18
0015	2	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	2	5	5	0
Subtotal: PS	529	589	666	76	0	0	0	0	0	0	0	0	0	0	0	0	529	589	666	76
Total 100F	529	589	666	76	0	0	0	0	0	0	0	0	0	0	0	0	529	589	666	76

2000 Insurance Program

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	2,615	2,970	2,767	-202	0	0	0	0	0	0	0	0	0	0	0	0	2,615	2,970	2,767	-202
0012	261	0	291	291	0	0	0	0	0	0	0	0	0	0	0	0	261	0	291	291
0013	51	74	74	0	0	0	0	0	0	0	0	0	0	0	0	0	51	74	74	0
0014	529	499	557	57	0	0	0	0	0	0	0	0	0	0	0	0	529	499	557	57
0015	2	27	10	-17	0	0	0	0	0	0	0	0	0	0	0	0	2	27	10	-17
Subtotal: PS	3,457	3,570	3,698	129	0	0	0	0	0	0	0	0	0	0	0	0	3,457	3,570	3,698	129
0020	23	36	32	-4	0	0	0	0	0	0	0	0	0	0	0	0	23	36	32	-4
0031	35	41	42	2	0	0	0	0	0	0	0	0	0	0	0	0	35	41	42	2
0032	977	1,022	811	-211	0	0	0	0	0	0	0	0	0	0	0	0	977	1,022	811	-211
0035	0	6	0	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	-6
0040	384	569	651	82	0	0	0	0	0	0	0	0	60	0	0	0	444	569	651	82
0041	0	46	46	0	0	0	0	0	0	0	0	0	0	0	0	0	0	46	46	0
0050	500	527	549	22	0	0	0	0	0	0	0	0	0	0	0	0	500	527	549	22
0070	109	351	299	-51	0	0	0	0	0	0	0	0	0	0	0	0	109	351	299	-51
Subtotal: NPS	2,028	2,597	2,431	-166	0	0	0	0	0	0	0	0	60	0	0	0	2,088	2,597	2,431	-166
Total 2000	5,485	6,166	6,129	-37	0	0	0	0	0	0	0	0	60	0	0	0	5,545	6,166	6,129	-37

3000 Securities Program

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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	1,223	1,243	1,315	72	0	0	0	0	0	0	0	0	0	0	0	0	1,223	1,243	1,315	72
0013	23	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	23	20	20	0
0014	227	209	239	30	0	0	0	0	0	0	0	0	0	0	0	0	227	209	239	30
0015	5	9	4	-5	0	0	0	0	0	0	0	0	0	0	0	0	5	9	4	-5
Subtotal: PS	1,478	1,481	1,579	97	0	0	0	0	0	0	0	0	0	0	0	0	1,478	1,481	1,579	97
0020	15	16	19	3	0	0	0	0	0	0	0	0	0	0	0	0	15	16	19	3
0031	15	18	18	0	0	0	0	0	0	0	0	0	0	0	0	0	15	18	18	0
0032	394	447	340	-107	0	0	0	0	0	0	0	0	0	0	0	0	394	447	340	-107
0035	0	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	-3
0040	259	264	310	46	0	0	0	0	0	0	0	0	0	0	0	0	259	264	310	46
0041	0	20	35	15	0	0	0	0	0	0	0	0	0	0	0	0	0	20	35	15
0050	202	230	230	0	0	0	0	0	0	0	0	0	0	0	0	0	202	230	230	0
0070	196	114	114	1	0	0	0	0	0	0	0	0	0	0	0	0	196	114	114	1
Subtotal: NPS	1,081	1,112	1,067	-45	0	0	0	0	0	0	0	0	0	0	0	0	1,081	1,112	1,067	-45
Total 3000	2,559	2,593	2,645	52	0	0	0	0	0	0	0	0	0	0	0	0	2,559	2,593	2,645	52

4000 Enforcement Program

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	820	819	843	24	0	0	0	0	0	0	0	0	0	0	0	0	820	819	843	24
0013	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
0014	117	138	153	16	0	0	0	0	0	0	0	0	0	0	0	0	117	138	153	16
0015	0	4	2	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	4	2	-2
Subtotal: PS	938	962	1,000	38	0	0	0	0	0	0	0	0	0	0	0	0	938	962	1,000	38
Total 4000	938	962	1,000	38	0	0	0	0	0	0	0	0	0	0	0	0	938	962	1,000	38

5000 Banking

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	844	964	1,019	56	0	0	0	0	0	0	0	0	0	0	0	0	844	964	1,019	56
0013	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8	0
0014	148	162	186	24	0	0	0	0	0	0	0	0	0	0	0	0	148	162	186	24
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	993	1,133	1,213	79	0	0	0	0	0	0	0	0	0	0	0	0	993	1,133	1,213	79
0020	9	15	11	-4	0	0	0	0	0	0	0	0	0	0	0	0	9	15	11	-4
0031	15	17	16	-1	0	0	0	0	0	0	0	0	0	0	0	0	15	17	16	-1
0032	352	426	308	-118	0	0	0	0	0	0	0	0	0	0	0	0	352	426	308	-118
0035	0	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	-2
0040	144	281	254	-27	0	0	0	0	0	0	0	0	0	0	0	0	144	281	254	-27
0041	88	19	0	-19	0	0	0	0	0	0	0	0	0	0	0	0	88	19	0	-19
0050	175	219	209	-11	0	0	0	0	0	0	0	0	0	0	0	0	175	219	209	-11
0070	188	131	126	-5	0	0	0	0	0	0	0	0	0	0	0	0	188	131	126	-5

FY 2011 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 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
Subtotal: NPS	971	1,111	924	-187	0	0	0	0	0	0	0	0	0	0	0	0	971	1,111	924	-187
Total 5000	1,964	2,244	2,136	-108	0	0	0	0	0	0	0	0	0	0	0	0	1,964	2,244	2,136	-108

6000 Risk Finance

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	659	728	694	-34	0	0	0	0	0	0	0	0	0	0	0	0	659	728	694	-34
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	122	122	126	4	0	0	0	0	0	0	0	0	0	0	0	0	122	122	126	4
0015	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
Subtotal: PS	782	852	821	-30	0	0	0	0	0	0	0	0	0	0	0	0	782	852	821	-30
0020	8	8	12	4	0	0	0	0	0	0	0	0	0	0	0	0	8	8	12	4
0031	7	9	8	-1	0	0	0	0	0	0	0	0	0	0	0	0	7	9	8	-1
0032	207	234	162	-72	0	0	0	0	0	0	0	0	0	0	0	0	207	234	162	-72
0035	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1
0040	124	138	142	4	0	0	0	0	0	0	0	0	0	0	0	0	124	138	142	4
0041	0	11	0	-11	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	-11
0050	106	121	110	-11	0	0	0	0	0	0	0	0	0	0	0	0	106	121	110	-11
0070	23	57	63	5	0	0	0	0	0	0	0	0	0	0	0	0	23	57	63	5
Subtotal: NPS	475	579	497	-82	0	0	0	0	0	0	0	0	0	0	0	0	475	579	497	-82
Total 6000	1,257	1,431	1,319	-112	0	0	0	0	0	0	0	0	0	0	0	0	1,257	1,431	1,319	-112
Total budget	15,204	16,327	16,674	347	0	0	0	0	0	0	0	0	60	0	0	0	15,264	16,327	16,674	347

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

SR0 Department of Insurance, Securities, and Banking

1000 Agency Management Program

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	0	0	0	0	0	0	0	0	1,948	1,995	2,272	277	1,948	1,995	2,272	277
0012	0	0	0	0	0	0	0	0	0	0	70	70	0	0	70	70
0013	0	0	0	0	0	0	0	0	135	10	10	0	135	10	10	0
0014	0	0	0	0	0	0	0	0	390	335	426	91	390	335	426	91
0015	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	2,473	2,341	2,778	438	2,473	2,341	2,778	438
Total 1000	0	0	0	0	0	0	0	0	2,473	2,341	2,778	438	2,473	2,341	2,778	438

100F Agency Financial Operations

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	0	0	0	0	0	0	0	0	442	500	559	59	442	500	559	59
0013	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
0014	0	0	0	0	0	0	0	0	84	84	102	18	84	84	102	18
0015	0	0	0	0	0	0	0	0	2	5	5	0	2	5	5	0
Subtotal: PS	0	0	0	0	0	0	0	0	529	589	666	76	529	589	666	76
Total 100F	0	0	0	0	0	0	0	0	529	589	666	76	529	589	666	76

2000 Insurance Program

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	0	0	0	0	0	0	0	0	2,615	2,970	2,767	-202	2,615	2,970	2,767	-202
0012	0	0	0	0	0	0	0	0	261	0	291	291	261	0	291	291
0013	0	0	0	0	0	0	0	0	51	74	74	0	51	74	74	0
0014	0	0	0	0	0	0	0	0	529	499	557	57	529	499	557	57
0015	0	0	0	0	0	0	0	0	2	27	10	-17	2	27	10	-17
Subtotal: PS	0	0	0	0	0	0	0	0	3,457	3,570	3,698	129	3,457	3,570	3,698	129
0020	0	0	0	0	0	0	0	0	23	36	32	-4	23	36	32	-4
0031	0	0	0	0	0	0	0	0	35	41	42	2	35	41	42	2
0032	0	0	0	0	0	0	0	0	977	1,022	811	-211	977	1,022	811	-211
0035	0	0	0	0	0	0	0	0	0	6	0	-6	0	6	0	-6
0040	0	0	0	0	0	0	0	0	384	569	651	82	384	569	651	82
0041	0	0	0	0	0	0	0	0	0	46	46	0	0	46	46	0
0050	0	0	0	0	0	0	0	0	500	527	549	22	500	527	549	22
0070	0	0	0	0	0	0	0	0	109	351	299	-51	109	351	299	-51
Subtotal: NPS	0	0	0	0	0	0	0	0	2,028	2,597	2,431	-166	2,028	2,597	2,431	-166
Total 2000	0	0	0	0	0	0	0	0	5,485	6,166	6,129	-37	5,485	6,166	6,129	-37

3000 Securities Program

FY 2011 Proposed Budget  
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(Dollars in Thousands)

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	0	0	0	0	0	0	0	0	1,223	1,243	1,315	72	1,223	1,243	1,315	72
0013	0	0	0	0	0	0	0	0	23	20	20	0	23	20	20	0
0014	0	0	0	0	0	0	0	0	227	209	239	30	227	209	239	30
0015	0	0	0	0	0	0	0	0	5	9	4	-5	5	9	4	-5
Subtotal: PS	0	0	0	0	0	0	0	0	1,478	1,481	1,579	97	1,478	1,481	1,579	97
0020	0	0	0	0	0	0	0	0	15	16	19	3	15	16	19	3
0031	0	0	0	0	0	0	0	0	15	18	18	0	15	18	18	0
0032	0	0	0	0	0	0	0	0	394	447	340	-107	394	447	340	-107
0035	0	0	0	0	0	0	0	0	0	3	0	-3	0	3	0	-3
0040	0	0	0	0	0	0	0	0	259	264	310	46	259	264	310	46
0041	0	0	0	0	0	0	0	0	0	20	35	15	0	20	35	15
0050	0	0	0	0	0	0	0	0	202	230	230	0	202	230	230	0
0070	0	0	0	0	0	0	0	0	196	114	114	1	196	114	114	1
Subtotal: NPS	0	0	0	0	0	0	0	0	1,081	1,112	1,067	-45	1,081	1,112	1,067	-45
Total 3000	0	0	0	0	0	0	0	0	2,559	2,593	2,645	52	2,559	2,593	2,645	52

4000 Enforcement Program

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	0	0	0	0	0	0	0	0	820	819	843	24	820	819	843	24
0013	0	0	0	0	0	0	0	0	0	1	1	0	0	1	1	0
0014	0	0	0	0	0	0	0	0	117	138	153	16	117	138	153	16
0015	0	0	0	0	0	0	0	0	0	4	2	-2	0	4	2	-2
Subtotal: PS	0	0	0	0	0	0	0	0	938	962	1,000	38	938	962	1,000	38
Total 4000	0	0	0	0	0	0	0	0	938	962	1,000	38	938	962	1,000	38

5000 Banking

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	0	0	0	0	0	0	0	0	844	964	1,019	56	844	964	1,019	56
0013	0	0	0	0	0	0	0	0	0	8	8	0	0	8	8	0
0014	0	0	0	0	0	0	0	0	148	162	186	24	148	162	186	24
0015	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	993	1,133	1,213	79	993	1,133	1,213	79
0020	0	0	0	0	0	0	0	0	9	15	11	-4	9	15	11	-4
0031	0	0	0	0	0	0	0	0	15	17	16	-1	15	17	16	-1
0032	0	0	0	0	0	0	0	0	352	426	308	-118	352	426	308	-118
0035	0	0	0	0	0	0	0	0	0	2	0	-2	0	2	0	-2
0040	0	0	0	0	0	0	0	0	144	281	254	-27	144	281	254	-27
0041	0	0	0	0	0	0	0	0	88	19	0	-19	88	19	0	-19
0050	0	0	0	0	0	0	0	0	175	219	209	-11	175	219	209	-11
0070	0	0	0	0	0	0	0	0	188	131	126	-5	188	131	126	-5

FY 2011 Proposed Budget  
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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
Subtotal: <i>NPS</i>	0	0	0	0	0	0	0	0	971	1,111	924	-187	971	1,111	924	-187
Total 5000	0	0	0	0	0	0	0	0	1,964	2,244	2,136	-108	1,964	2,244	2,136	-108

6000 Risk Finance

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	0	0	0	0	0	0	0	0	659	728	694	-34	659	728	694	-34
0013	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	122	122	126	4	122	122	126	4
0015	0	0	0	0	0	0	0	0	0	1	1	0	0	1	1	0
Subtotal: <i>PS</i>	0	0	0	0	0	0	0	0	782	852	821	-30	782	852	821	-30
0020	0	0	0	0	0	0	0	0	8	8	12	4	8	8	12	4
0031	0	0	0	0	0	0	0	0	7	9	8	-1	7	9	8	-1
0032	0	0	0	0	0	0	0	0	207	234	162	-72	207	234	162	-72
0035	0	0	0	0	0	0	0	0	0	1	0	-1	0	1	0	-1
0040	0	0	0	0	0	0	0	0	124	138	142	4	124	138	142	4
0041	0	0	0	0	0	0	0	0	0	11	0	-11	0	11	0	-11
0050	0	0	0	0	0	0	0	0	106	121	110	-11	106	121	110	-11
0070	0	0	0	0	0	0	0	0	23	57	63	5	23	57	63	5
Subtotal: <i>NPS</i>	0	0	0	0	0	0	0	0	475	579	497	-82	475	579	497	-82
Total 6000	0	0	0	0	0	0	0	0	1,257	1,431	1,319	-112	1,257	1,431	1,319	-112
Total budget	0	0	0	0	0	0	0	0	15,204	16,327	16,674	347	15,204	16,327	16,674	347

FY 2011 Proposed Budget  
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(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
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SR0 Department of Insurance, Securities, and Banking

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	8,551	9,220	9,471	250	0	0	0	0	0	0	0	0	0	0	0	0	8,551	9,220	9,471	250
0012	261	0	361	361	0	0	0	0	0	0	0	0	0	0	0	0	261	0	361	361
0013	209	113	113	0	0	0	0	0	0	0	0	0	0	0	0	0	209	113	113	0
0014	1,617	1,550	1,789	240	0	0	0	0	0	0	0	0	0	0	0	0	1,617	1,550	1,789	240
0015	11	45	21	-24	0	0	0	0	0	0	0	0	0	0	0	0	11	45	21	-24
Subtotal: PS	10,649	10,928	11,756	827	0	0	0	0	0	0	0	0	0	0	0	0	10,649	10,928	11,756	827
0020	54	75	75	0	0	0	0	0	0	0	0	0	0	0	0	0	54	75	75	0
0031	72	85	85	0	0	0	0	0	0	0	0	0	0	0	0	0	72	85	85	0
0032	1,930	2,129	1,621	-508	0	0	0	0	0	0	0	0	0	0	0	0	1,930	2,129	1,621	-508
0035	0	12	0	-12	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	-12
0040	911	1,251	1,357	106	0	0	0	0	0	0	0	0	60	0	0	0	971	1,251	1,357	106
0041	88	97	81	-15	0	0	0	0	0	0	0	0	0	0	0	0	88	97	81	-15
0050	984	1,097	1,097	0	0	0	0	0	0	0	0	0	0	0	0	0	984	1,097	1,097	0
0070	516	652	602	-50	0	0	0	0	0	0	0	0	0	0	0	0	516	652	602	-50
Subtotal: NPS	4,555	5,399	4,918	-480	0	0	0	0	0	0	0	0	60	0	0	0	4,615	5,399	4,918	-480
Total budget	15,204	16,327	16,674	347	0	0	0	0	0	0	0	0	60	0	0	0	15,264	16,327	16,674	347

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	96	111	109	-2	0	0	0	0	0	0	0	0	0	0	0	0	96	111	109	-2
0012	3	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	3	0	5	5
Total FTEs	99	111	114	3	0	0	0	0	0	0	0	0	0	0	0	0	99	111	114	3

FY 2011 Proposed Budget  
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Program Summary by  
Comptroller Source Group

Schedule  
41G

SRO Department of Insurance, Securities, and Banking

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	0	0	0	0	0	0	0	0	8,551	9,220	9,471	250	8,551	9,220	9,471	250
0012	0	0	0	0	0	0	0	0	261	0	361	361	261	0	361	361
0013	0	0	0	0	0	0	0	0	209	113	113	0	209	113	113	0
0014	0	0	0	0	0	0	0	0	1,617	1,550	1,789	240	1,617	1,550	1,789	240
0015	0	0	0	0	0	0	0	0	11	45	21	-24	11	45	21	-24
Subtotal: PS	0	0	0	0	0	0	0	0	10,649	10,928	11,756	827	10,649	10,928	11,756	827
0020	0	0	0	0	0	0	0	0	54	75	75	0	54	75	75	0
0031	0	0	0	0	0	0	0	0	72	85	85	0	72	85	85	0
0032	0	0	0	0	0	0	0	0	1,930	2,129	1,621	-508	1,930	2,129	1,621	-508
0035	0	0	0	0	0	0	0	0	0	12	0	-12	0	12	0	-12
0040	0	0	0	0	0	0	0	0	911	1,251	1,357	106	911	1,251	1,357	106
0041	0	0	0	0	0	0	0	0	88	97	81	-15	88	97	81	-15
0050	0	0	0	0	0	0	0	0	984	1,097	1,097	0	984	1,097	1,097	0
0070	0	0	0	0	0	0	0	0	516	652	602	-50	516	652	602	-50
Subtotal: NPS	0	0	0	0	0	0	0	0	4,555	5,399	4,918	-480	4,555	5,399	4,918	-480
Total budget	0	0	0	0	0	0	0	0	15,204	16,327	16,674	347	15,204	16,327	16,674	347

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	0	0	0	0	0	0	0	0	96	111	109	-2	96	111	109	-2
0012	0	0	0	0	0	0	0	0	3	0	5	5	3	0	5	5
Total FTEs	0	0	0	0	0	0	0	0	99	111	114	3	99	111	114	3



FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary  
by Revenue Source

Schedule  
80

SR0 Department of Insurance, Securities, and Banking

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Special Purpose Revenue Funds				
	2100	HMO ASSESSMENT	\$909	6.09
	2200	INSURANCE ASSESSMENT	\$7,465	50.73
	2300	SECURITIES BROKER/DEALER LICENSES	\$3,578	24.25
	2800	CAPTIVE INSURANCE	\$1,765	11.40
	2900	BANKING TRUST FUND	\$2,957	21.37
Subtotal: Special Purpose Revenue Funds			\$16,674	113.84
Subtotal: General Fund			\$16,674	113.84
Total: Department of Insurance, Securities, and Banking			\$16,674	113.84

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

Office of Cable Television	Name	CTO 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
	AGENCY MANAGEMENT PROGRAM	1000										
	PERSONNEL	1010	2	24	24	0	0	24	24	0	0	0
	TRAINING AND EMPLOYEE DEVELOPMENT	1015	15	42	25	-17	0	25	25	0	0	0
	CONTRACTING AND PROCUREMENT	1020	211	93	30	-63	0	30	30	0	0	0
	PROPERTY MANAGEMENT	1030	1,796	2,084	2,616	532	0	2,616	2,616	0	0	0
	INFORMATION TECHNOLOGY	1040	171	1,200	31	-1,169	0	31	31	0	0	0
	FINANCIAL MANAGEMENT	1050	28	139	176	38	0	176	176	0	0	0
	FLEET MANAGEMENT	1070	43	71	55	-16	0	55	55	0	0	0
	CUSTOMER SERVICE	1085	450	490	485	-6	0	485	485	0	0	0
	PERFORMANCE MANAGEMENT	1090	289	246	248	3	0	248	248	0	0	0
	Subtotal: AGENCY MANAGEMENT PROGRAM		3,004	4,389	3,691	-697	0	3,691	3,691	0	0	0
	PROGRAMMING	2000										
	OCTT ORIGINATED PROGRAMMING	2100	1,754	2,497	2,637	140	0	2,637	2,637	0	0	0
	FEE FOR SERVICE PROGRAMMING	2200	1,934	1,132	822	-310	0	822	822	0	0	0
	Subtotal: PROGRAMMING		3,688	3,629	3,459	-170	0	3,459	3,459	0	0	0
	REGULATORY	3000										
	FRANCHISE REGULATION	3100	450	456	481	25	0	481	481	0	0	0
	CUSTOMER SERVICE	3200	0	3	0	-3	0	0	0	0	0	0
	Subtotal: REGULATORY		450	459	481	22	0	481	481	0	0	0
	Total: Office of Cable Television		7,142	8,477	7,631	-846	0	7,631	7,631	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

CTO Office of Cable Television

1000 Agency Management Program

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	606	493	563	70	0	0	0	0	0	0	0	0	0	0	0	0	606	493	563	70
0012	148	156	75	-81	0	0	0	0	0	0	0	0	0	0	0	0	148	156	75	-81
0013	45	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	0	0	0
0014	163	103	110	7	0	0	0	0	0	0	0	0	0	0	0	0	163	103	110	7
0015	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: PS	967	753	748	-5	0	0	0	0	0	0	0	0	0	0	0	0	967	753	748	-5
0020	38	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	38	10	0	-10
0030	0	13	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	13	0
0031	96	108	121	13	0	0	0	0	0	0	0	0	0	0	0	0	96	108	121	13
0032	1,341	1,671	1,949	279	0	0	0	0	0	0	0	0	0	0	0	0	1,341	1,671	1,949	279
0035	0	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	-10
0040	519	1,820	860	-960	0	0	0	0	0	0	0	0	0	0	0	0	519	1,820	860	-960
0070	43	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	43	5	0	-5
Subtotal: NPS	2,037	3,636	2,943	-693	0	0	0	0	0	0	0	0	0	0	0	0	2,037	3,636	2,943	-693
Total 1000	3,004	4,389	3,691	-697	0	0	0	0	0	0	0	0	0	0	0	0	3,004	4,389	3,691	-697

2000 Programming

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	1,593	1,615	1,577	-38	0	0	0	0	0	0	0	0	0	0	0	0	1,593	1,615	1,577	-38
0012	262	190	221	30	0	0	0	0	0	0	0	0	0	0	0	0	262	190	221	30
0013	40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40	0	0	0
0014	390	287	310	23	0	0	0	0	0	0	0	0	0	0	0	0	390	287	310	23
0015	48	30	50	20	0	0	0	0	0	0	0	0	0	0	0	0	48	30	50	20
Subtotal: PS	2,333	2,122	2,157	35	0	0	0	0	0	0	0	0	0	0	0	0	2,333	2,122	2,157	35
0020	1	10	20	10	0	0	0	0	0	0	0	0	0	0	0	0	1	10	20	10
0040	353	298	256	-42	0	0	0	0	0	0	0	0	-10	0	0	0	343	298	256	-42
0041	256	390	195	-195	0	0	0	0	0	0	0	0	0	0	0	0	256	390	195	-195
0050	735	785	800	15	0	0	0	0	0	0	0	0	0	0	0	0	735	785	800	15
0070	14	23	30	7	0	0	0	0	0	0	0	0	6	0	0	0	20	23	30	7
Subtotal: NPS	1,359	1,507	1,301	-205	0	0	0	0	0	0	0	0	-4	0	0	0	1,355	1,507	1,301	-205
Total 2000	3,692	3,629	3,459	-170	0	0	0	0	0	0	0	0	-4	0	0	0	3,688	3,629	3,459	-170

3000 Regulatory

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
0040	450	459	481	22	0	0	0	0	0	0	0	0	0	0	0	0	450	459	481	22
Subtotal: NPS	450	459	481	22	0	0	0	0	0	0	0	0	0	0	0	0	450	459	481	22
Total 3000	450	459	481	22	0	0	0	0	0	0	0	0	0	0	0	0	450	459	481	22

FY 2011 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 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
Total budget	7,147	8,477	7,631	-846	0	0	0	0	0	0	0	0	-4	0	0	0	7,142	8,477	7,631	-846

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

CTO Office of Cable Television

1000 Agency Management Program

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	0	0	0	0	0	0	0	0	606	493	563	70	606	493	563	70
0012	0	0	0	0	0	0	0	0	148	156	75	-81	148	156	75	-81
0013	0	0	0	0	0	0	0	0	45	0	0	0	45	0	0	0
0014	0	0	0	0	0	0	0	0	163	103	110	7	163	103	110	7
0015	0	0	0	0	0	0	0	0	5	0	0	0	5	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	967	753	748	-5	967	753	748	-5
0020	0	0	0	0	0	0	0	0	38	10	0	-10	38	10	0	-10
0030	0	0	0	0	0	0	0	0	0	13	13	0	0	13	13	0
0031	0	0	0	0	0	0	0	0	96	108	121	13	96	108	121	13
0032	0	0	0	0	0	0	0	0	1,341	1,671	1,949	279	1,341	1,671	1,949	279
0035	0	0	0	0	0	0	0	0	0	10	0	-10	0	10	0	-10
0040	0	0	0	0	0	0	0	0	519	1,820	860	-960	519	1,820	860	-960
0070	0	0	0	0	0	0	0	0	43	5	0	-5	43	5	0	-5
Subtotal: NPS	0	0	0	0	0	0	0	0	2,037	3,636	2,943	-693	2,037	3,636	2,943	-693
Total 1000	0	0	0	0	0	0	0	0	3,004	4,389	3,691	-697	3,004	4,389	3,691	-697

2000 Programming

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	0	0	0	0	0	0	0	0	1,593	1,615	1,577	-38	1,593	1,615	1,577	-38
0012	0	0	0	0	0	0	0	0	262	190	221	30	262	190	221	30
0013	0	0	0	0	0	0	0	0	40	0	0	0	40	0	0	0
0014	0	0	0	0	0	0	0	0	390	287	310	23	390	287	310	23
0015	0	0	0	0	0	0	0	0	48	30	50	20	48	30	50	20
Subtotal: PS	0	0	0	0	0	0	0	0	2,333	2,122	2,157	35	2,333	2,122	2,157	35
0020	0	0	0	0	0	0	0	0	1	10	20	10	1	10	20	10
0040	0	0	0	0	0	0	0	0	353	298	256	-42	353	298	256	-42
0041	0	0	0	0	0	0	0	0	256	390	195	-195	256	390	195	-195
0050	0	0	0	0	0	0	0	0	735	785	800	15	735	785	800	15
0070	0	0	0	0	0	0	0	0	14	23	30	7	14	23	30	7
Subtotal: NPS	0	0	0	0	0	0	0	0	1,359	1,507	1,301	-205	1,359	1,507	1,301	-205
Total 2000	0	0	0	0	0	0	0	0	3,692	3,629	3,459	-170	3,692	3,629	3,459	-170

3000 Regulatory

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
0040	0	0	0	0	0	0	0	0	450	459	481	22	450	459	481	22
Subtotal: NPS	0	0	0	0	0	0	0	0	450	459	481	22	450	459	481	22
Total 3000	0	0	0	0	0	0	0	0	450	459	481	22	450	459	481	22

FY 2011 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 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
Total budget	0	0	0	0	0	0	0	0	7,147	8,477	7,631	-846	7,147	8,477	7,631	-846

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
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CTO Office of Cable Television

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	2,199	2,108	2,140	32	0	0	0	0	0	0	0	0	0	0	0	0	2,199	2,108	2,140	32
0012	410	347	296	-51	0	0	0	0	0	0	0	0	0	0	0	0	410	347	296	-51
0013	85	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	85	0	0	0
0014	553	390	419	29	0	0	0	0	0	0	0	0	0	0	0	0	553	390	419	29
0015	52	30	50	20	0	0	0	0	0	0	0	0	0	0	0	0	52	30	50	20
Subtotal: PS	3,300	2,875	2,905	30	0	0	0	0	0	0	0	0	0	0	0	0	3,300	2,875	2,905	30
0020	39	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	39	20	20	0
0030	0	13	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	13	0
0031	96	108	121	13	0	0	0	0	0	0	0	0	0	0	0	0	96	108	121	13
0032	1,341	1,671	1,949	279	0	0	0	0	0	0	0	0	0	0	0	0	1,341	1,671	1,949	279
0035	0	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	-10
0040	1,322	2,577	1,597	-980	0	0	0	0	0	0	0	0	-10	0	0	0	1,312	2,577	1,597	-980
0041	256	390	195	-195	0	0	0	0	0	0	0	0	0	0	0	0	256	390	195	-195
0050	735	785	800	15	0	0	0	0	0	0	0	0	0	0	0	0	735	785	800	15
0070	57	28	30	2	0	0	0	0	0	0	0	0	6	0	0	0	63	28	30	2
Subtotal: NPS	3,847	5,602	4,726	-876	0	0	0	0	0	0	0	0	-4	0	0	0	3,843	5,602	4,726	-876
Total budget	7,147	8,477	7,631	-846	0	0	0	0	0	0	0	0	-4	0	0	0	7,142	8,477	7,631	-846

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	27	26	26	0	0	0	0	0	0	0	0	0	0	0	0	0	27	26	26	0
0012	8	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	8	6	6	0
Total FTEs	34	32	32	0	0	0	0	0	0	0	0	0	0	0	0	0	34	32	32	0

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41G

CTO Office of Cable Television

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	0	0	0	0	0	0	0	0	2,199	2,108	2,140	32	2,199	2,108	2,140	32
0012	0	0	0	0	0	0	0	0	410	347	296	-51	410	347	296	-51
0013	0	0	0	0	0	0	0	0	85	0	0	0	85	0	0	0
0014	0	0	0	0	0	0	0	0	553	390	419	29	553	390	419	29
0015	0	0	0	0	0	0	0	0	52	30	50	20	52	30	50	20
Subtotal: PS	0	0	0	0	0	0	0	0	3,300	2,875	2,905	30	3,300	2,875	2,905	30
0020	0	0	0	0	0	0	0	0	39	20	20	0	39	20	20	0
0030	0	0	0	0	0	0	0	0	0	13	13	0	0	13	13	0
0031	0	0	0	0	0	0	0	0	96	108	121	13	96	108	121	13
0032	0	0	0	0	0	0	0	0	1,341	1,671	1,949	279	1,341	1,671	1,949	279
0035	0	0	0	0	0	0	0	0	0	10	0	-10	0	10	0	-10
0040	0	0	0	0	0	0	0	0	1,322	2,577	1,597	-980	1,322	2,577	1,597	-980
0041	0	0	0	0	0	0	0	0	256	390	195	-195	256	390	195	-195
0050	0	0	0	0	0	0	0	0	735	785	800	15	735	785	800	15
0070	0	0	0	0	0	0	0	0	57	28	30	2	57	28	30	2
Subtotal: NPS	0	0	0	0	0	0	0	0	3,847	5,602	4,726	-876	3,847	5,602	4,726	-876
Total budget	0	0	0	0	0	0	0	0	7,147	8,477	7,631	-846	7,147	8,477	7,631	-846

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	0	0	0	0	0	0	0	0	27	26	26	0	27	26	26	0
0012	0	0	0	0	0	0	0	0	8	6	6	0	8	6	6	0
Total FTEs	0	0	0	0	0	0	0	0	34	32	32	0	34	32	32	0



FY 2011 Proposed Budget  
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(Dollars in Thousands)

CT0 Office of Cable Television

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Special Purpose Revenue Funds				
	0600	CABLE FRANCHINE FEES	\$7,631	32.50
Subtotal: Special Purpose Revenue Funds			\$7,631	32.50
Subtotal: General Fund			\$7,631	32.50
Total: Office of Cable Television			\$7,631	32.50

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by Activity Schedule  
30-PBB

Housing Authority Subsidy	Name	HY0 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
	HOUSING AUTHORITY SUBSIDY	1000										
	HOUSING AUTHORITY SUBSIDY	1100	30,983	25,103	25,823	720	25,823	0	25,823	0	0	0
	Subtotal: HOUSING AUTHORITY SUBSIDY		30,983	25,103	25,823	720	25,823	0	25,823	0	0	0
	Total: Housing Authority Subsidy		30,983	25,103	25,823	720	25,823	0	25,823	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

**HY0 Housing Authority Subsidy**

1000 Housing Authority Subsidy

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	30,983	25,103	25,823	720	0	0	0	0	0	0	0	0	0	0	0	0	30,983	25,103	25,823	720
Subtotal: <i>NPS</i>	30,983	25,103	25,823	720	0	0	0	0	0	0	0	0	0	0	0	0	30,983	25,103	25,823	720
Total 1000	30,983	25,103	25,823	720	0	0	0	0	0	0	0	0	0	0	0	0	30,983	25,103	25,823	720
Total budget	30,983	25,103	25,823	720	0	0	0	0	0	0	0	0	0	0	0	0	30,983	25,103	25,823	720

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

HY0 Housing Authority Subsidy

1000 Housing Authority Subsidy

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	30,983	25,103	25,823	720	0	0	0	0	0	0	0	0	30,983	25,103	25,823	720
Subtotal: <i>NPS</i>	30,983	25,103	25,823	720	0	0	0	0	0	0	0	0	30,983	25,103	25,823	720
Total 1000	30,983	25,103	25,823	720	0	0	0	0	0	0	0	0	30,983	25,103	25,823	720
Total budget	30,983	25,103	25,823	720	0	0	0	0	0	0	0	0	30,983	25,103	25,823	720

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41

**HY0 Housing Authority Subsidy**

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	30,983	25,103	25,823	720	0	0	0	0	0	0	0	0	0	0	0	0	30,983	25,103	25,823	720
Subtotal: <i>NPS</i>	30,983	25,103	25,823	720	0	0	0	0	0	0	0	0	0	0	0	0	30,983	25,103	25,823	720
Total budget	30,983	25,103	25,823	720	0	0	0	0	0	0	0	0	0	0	0	0	30,983	25,103	25,823	720

**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

**HY0 Housing Authority Subsidy**

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	30,983	25,103	25,823	720	0	0	0	0	0	0	0	0	30,983	25,103	25,823	720
Subtotal: <i>NPS</i>	30,983	25,103	25,823	720	0	0	0	0	0	0	0	0	30,983	25,103	25,823	720
Total budget	30,983	25,103	25,823	720	0	0	0	0	0	0	0	0	30,983	25,103	25,823	720

**Full Time Employees (FTEs)**

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

**HY0 Housing Authority Subsidy**

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$25,823	0.00
Subtotal: Local Fund			\$25,823	0.00
Subtotal: General Fund			\$25,823	0.00
Total: Housing Authority Subsidy			\$25,823	0.00

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by Activity Schedule  
30-PBB

Housing Production Trust Fund Subsidy Name	HP0 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
HOUSING PRODUCTION TRUST FUND (SUBSIDY)	1000										
HOUSING PRODUCTION TRUST FUND (SUBSIDY)	1100	28,244	13,039	14,384	1,345	0	0	14,384	0	0	0
Subtotal: HOUSING PRODUCTION TRUST FUND (SUBSIDY)		28,244	13,039	14,384	1,345	0	0	14,384	0	0	0
Total: Housing Production Trust Fund Subsidy		28,244	13,039	14,384	1,345	0	0	14,384	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

HP0 Housing Production Trust Fund Subsidy

1000 Housing Production Trust Fund (Subsidy)

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	28,244	13,039	14,384	1,345	0	0	0	0	0	0	0	0	0	0	0	0	28,244	13,039	14,384	1,345
Subtotal: <i>NPS</i>	28,244	13,039	14,384	1,345	0	0	0	0	0	0	0	0	0	0	0	0	28,244	13,039	14,384	1,345
Total 1000	28,244	13,039	14,384	1,345	0	0	0	0	0	0	0	0	0	0	0	0	28,244	13,039	14,384	1,345
Total budget	28,244	13,039	14,384	1,345	0	0	0	0	0	0	0	0	0	0	0	0	28,244	13,039	14,384	1,345

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

HPO Housing Production Trust Fund Subsidy

1000 Housing Production Trust Fund (Subsidy)

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	0	0	0	0	28,244	13,039	14,384	1,345	0	0	0	0	28,244	13,039	14,384	1,345
Subtotal: <i>NPS</i>	0	0	0	0	28,244	13,039	14,384	1,345	0	0	0	0	28,244	13,039	14,384	1,345
Total 1000	0	0	0	0	28,244	13,039	14,384	1,345	0	0	0	0	28,244	13,039	14,384	1,345
Total budget	0	0	0	0	28,244	13,039	14,384	1,345	0	0	0	0	28,244	13,039	14,384	1,345

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41

HPO Housing Production Trust Fund Subsidy

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	28,244	13,039	14,384	1,345	0	0	0	0	0	0	0	0	0	0	0	0	28,244	13,039	14,384	1,345
Subtotal: <i>NPS</i>	28,244	13,039	14,384	1,345	0	0	0	0	0	0	0	0	0	0	0	0	28,244	13,039	14,384	1,345
Total budget	28,244	13,039	14,384	1,345	0	0	0	0	0	0	0	0	0	0	0	0	28,244	13,039	14,384	1,345

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

HPO Housing Production Trust Fund Subsidy

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	0	0	0	0	28,244	13,039	14,384	1,345	0	0	0	0	28,244	13,039	14,384	1,345
Subtotal: <i>NPS</i>	0	0	0	0	28,244	13,039	14,384	1,345	0	0	0	0	28,244	13,039	14,384	1,345
Total budget	0	0	0	0	28,244	13,039	14,384	1,345	0	0	0	0	28,244	13,039	14,384	1,345

Full Time Employees (FTEs)

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

HPO Housing Production Trust Fund Subsidy

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Dedicated Taxes				
	APP1		\$14,384	0.00
Subtotal: Dedicated Taxes			\$14,384	0.00
Subtotal: General Fund			\$14,384	0.00
Total: Housing Production Trust Fund Subsidy			\$14,384	0.00

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity

Schedule  
30-PBB

D.C. Sports and Entertainment Commission Subsidy Name	SY0 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
D.C. SPORTS COMMISSION SUBSIDY	1000										
D.C. SPORTS COMMISSION SUBSIDY	1100	2,500	0	0	0	0	0	0	0	0	0
Subtotal: D.C. SPORTS COMMISSION SUBSIDY		2,500	0	0	0	0	0	0	0	0	0
Total: D.C. Sports and Entertainment Commission Subsidy		2,500	0	0	0	0	0	0	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

SY0 D.C. Sports and Entertainment Commission Subsidy

1000 D.C. Sports Commission Subsidy

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	2,500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,500	0	0	0
Subtotal: <i>NPS</i>	2,500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,500	0	0	0
Total 1000	2,500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,500	0	0	0
Total budget	2,500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,500	0	0	0

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

SY0 D.C. Sports and Entertainment Commission Subsidy

1000 D.C. Sports Commission Subsidy

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	2,500	0	0	0	0	0	0	0	0	0	0	0	2,500	0	0	0
Subtotal: <i>NPS</i>	2,500	0	0	0	0	0	0	0	0	0	0	0	2,500	0	0	0
Total 1000	2,500	0	0	0	0	0	0	0	0	0	0	0	2,500	0	0	0
Total budget	2,500	0	0	0	0	0	0	0	0	0	0	0	2,500	0	0	0



FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41

SY0 D.C. Sports and Entertainment Commission Subsidy

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	2,500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,500	0	0	0
Subtotal: <i>NPS</i>	2,500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,500	0	0	0
Total budget	2,500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,500	0	0	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

SY0 D.C. Sports and Entertainment Commission Subsidy

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	2,500	0	0	0	0	0	0	0	0	0	0	0	2,500	0	0	0
Subtotal: <i>NPS</i>	2,500	0	0	0	0	0	0	0	0	0	0	0	2,500	0	0	0
Total budget	2,500	0	0	0	0	0	0	0	0	0	0	0	2,500	0	0	0

Full Time Employees (FTEs)

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by Activity Schedule  
30-PBB

Business Improvement Districts Transfer Name	IDO 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
BUSINESS IMPROVEMENT DIST TAX - TRANSFER	1000										
BUSINESS IMPROVEMENT DIST TAX - TRANSFER	1100	0	23,000	23,000	0	0	23,000	23,000	0	0	0
Subtotal: BUSINESS IMPROVEMENT DIST TAX - TRANSFER		0	23,000	23,000	0	0	23,000	23,000	0	0	0
Total: Business Improvement Districts Transfer		0	23,000	23,000	0	0	23,000	23,000	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

IDO Business Improvement Districts Transfer

1000 Business Improvement Dist Tax - Transfer

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	0	23,000	23,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23,000	23,000	0
Subtotal: <i>NPS</i>	0	23,000	23,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23,000	23,000	0
Total 1000	0	23,000	23,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23,000	23,000	0
Total budget	0	23,000	23,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23,000	23,000	0

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

IDO Business Improvement Districts Transfer

1000 Business Improvement Dist Tax - Transfer

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	0	0	0	0	0	0	0	0	0	23,000	23,000	0	0	23,000	23,000	0
Subtotal: <i>NPS</i>	0	0	0	0	0	0	0	0	0	23,000	23,000	0	0	23,000	23,000	0
Total 1000	0	0	0	0	0	0	0	0	0	23,000	23,000	0	0	23,000	23,000	0
Total budget	0	0	0	0	0	0	0	0	0	23,000	23,000	0	0	23,000	23,000	0

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41

IDO Business Improvement Districts Transfer

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	0	23,000	23,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23,000	23,000	0
Subtotal: NPS	0	23,000	23,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23,000	23,000	0
Total budget	0	23,000	23,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23,000	23,000	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

IDO Business Improvement Districts Transfer

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	0	0	0	0	0	0	0	0	0	23,000	23,000	0	0	23,000	23,000	0
Subtotal: <i>NPS</i>	0	0	0	0	0	0	0	0	0	23,000	23,000	0	0	23,000	23,000	0
Total budget	0	0	0	0	0	0	0	0	0	23,000	23,000	0	0	23,000	23,000	0

Full Time Employees (FTEs)

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

ID0 Business Improvement Districts Transfer

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Special Purpose Revenue Funds				
	2003	BUSINESS IMPROVEMENT DISTRICTS (BIDS)	\$23,000	0.00
Subtotal: Special Purpose Revenue Funds			\$23,000	0.00
Subtotal: General Fund			\$23,000	0.00
Total: Business Improvement Districts Transfer			\$23,000	0.00



# **Public Safety and Justice**

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

Metropolitan Police Department	Name	FAO 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
	REGIONAL FIELD OPERATIONS	1000										
	ROC CENTRAL	1100	-5	0	0	0	0	0	0	0	0	0
	ROC NORTH	1200	9	0	0	0	0	0	0	0	0	0
	ROC EAST	1300	25	0	0	0	0	0	0	0	0	0
	REGIONAL FIELD OPERATIONS SUPPORT	1400	-2	0	0	0	0	0	0	0	0	0
	Subtotal: REGIONAL FIELD OPERATIONS		27	0	0	0	0	0	0	0	0	0
	PATROL SERVICES & SCHOOL SECURITY BUREAU	1001										
	PATROL DISTRICTS	1500	201,146	195,469	225,990	30,521	223,408	2,180	225,587	402	0	0
	PATROL SUPPORT DIVISION	1600	8,906	8,739	319	-8,420	319	0	319	0	0	0
	COMMUNITY SERVICES & YOUTH OUTREACH	1700	18,742	21,273	18,631	-2,641	284	77	361	0	20	18,250
	CENTRAL CELL BLOCK	1900	0	0	3,179	3,179	3,179	0	3,179	0	0	0
	Subtotal: PATROL SERVICES & SCHOOL SECURITY BUREAU		228,793	225,481	248,119	22,638	227,190	2,257	229,446	402	20	18,250
	AGENCY FINANCIAL OPERATIONS	100F										
	BUDGET OPERATIONS	110F	1,137	1,237	1,344	108	1,344	0	1,344	0	0	0
	ACCOUNTING OPERATIONS	120F	1,685	1,635	1,744	108	1,744	0	1,744	0	0	0
	ACFO	130F	34	92	75	-17	0	75	75	0	0	0
	Subtotal: AGENCY FINANCIAL OPERATIONS		2,855	2,964	3,163	199	3,088	75	3,163	0	0	0
	INVESTIGATIVE FIELD OPERATIONS	2000										
	DISTRICT INVESTIGATIONS	2100	-1	0	0	0	0	0	0	0	0	0
	SPECIAL INVESTIGATIONS	2200	-21	0	0	0	0	0	0	0	0	0
	CHILD INVESTIGATIONS	2300	40	0	0	0	0	0	0	0	0	0
	NARCOTICS AND SPECIAL INVESTIGATIONS	2400	3	0	0	0	0	0	0	0	0	0
	INVESTIGATIVE OPERATIONS SUPPORT	2500	-19	0	0	0	0	0	0	0	0	0
	Subtotal: INVESTIGATIVE FIELD OPERATIONS		3	0	0	0	0	0	0	0	0	0
	INVESTIGATIVE SERVICES BUREAU	2001										
	FIREARMS & TOOL MARK EXAMINATION DIV	2301	0	0	1,019	1,019	1,019	0	1,019	0	0	0
	OFFICE OF THE SUPERINTENDENT DETECTIVES	2600	52,389	45,816	31,878	-13,938	31,169	648	31,818	4	0	56
	NARCOTICS AND SPECIAL INVESTIGAT BRANCH	2700	9,209	7,630	8,232	603	7,646	562	8,207	25	0	0
	FORENSIC SCIENCE DIVISION	2800	13,914	12,483	14,041	1,558	13,438	0	13,438	160	0	443
	YOUTH INVESTIGATIVE SERVICES DIVISION	2900	0	0	6,454	6,454	6,249	0	6,249	30	0	175

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Activity Schedule  
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Metropolitan Police Department	Name	FAO 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
Subtotal: INVESTIGATIVE SERVICES BUREAU			75,512	65,929	61,624	-4,305	59,521	1,210	60,731	219	0	675
SPECIAL FIELD OPERATIONS			3000									
SPECIAL EVENTS			3100	19	0	0	0	0	0	0	0	0
TACTICAL PATROL UNIT			3200	-2	0	0	0	0	0	0	0	0
HOMELAND SECURITY & COUNTERTERRORISM			3500	488	0	0	0	0	0	0	0	0
TRAFFIC SAFETY			3600	149	0	0	0	0	0	0	0	0
Subtotal: SPECIAL FIELD OPERATIONS				654	0	0	0	0	0	0	0	0
STRATEGIC SERVICES BUREAU			4001									
STRATEGIC CHANGE DIVISION			4300	0	437	1,021	584	1,021	0	1,021	0	0
RESEARCH & ANALYTICAL SERVICES DIVISION			4400	0	3,452	2,172	-1,280	2,122	0	2,122	0	50
POLICY & STANDARDS DIVISION			4500	0	2,745	1,931	-813	1,931	0	1,931	0	0
Subtotal: STRATEGIC SERVICES BUREAU				0	6,633	5,124	-1,509	5,074	0	5,074	0	50
POLICE BUSINESS SERVICES			5000									
POLICE PERSONNEL SERVICES			5200	-125	0	0	0	0	0	0	0	0
BUSINESS SERVICES			5300	-13	60	0	-60	0	0	0	0	0
POLICE TRAINING			5600	-45	0	0	0	0	0	0	0	0
Subtotal: POLICE BUSINESS SERVICES				-183	60	0	-60	0	0	0	0	0
CORPORATE SUPPORT BUREAU			5001									
GENERAL SUPPORT SERVICES DIVISION			5100	14,585	12,017	9,974	-2,042	9,352	388	9,739	235	0
POLICE BUSINESS SERVICES DIVISION			5400	11,942	11,408	4,416	-6,992	4,294	122	4,416	0	0
Subtotal: CORPORATE SUPPORT BUREAU				26,527	23,424	14,390	-9,034	13,646	509	14,155	235	0
ORGANIZATION CHANGE PROGRAM			6000									
ORGANIZATIONAL CHANGE			6200	5	0	0	0	0	0	0	0	0
Subtotal: ORGANIZATION CHANGE PROGRAM				5	0	0	0	0	0	0	0	0
PROFESSIONAL DEVELOPMENT BUREAU			6001									
OFFICE OF HUMAN RESOURCE MANAGEMENT			6300	13,113	14,044	17,358	3,314	14,391	436	14,828	0	2,530
OFFICE OF PROFESSIONAL DEVELOPMENT			6500	4,736	0	0	0	0	0	0	0	0
POLICE ACADEMY			6600	45,661	50,008	22,968	-27,040	19,839	196	20,034	2,868	66
OFFICE OF STRATEGIC CHANGE			6800	1,055	0	0	0	0	0	0	0	0
Subtotal: PROFESSIONAL DEVELOPMENT BUREAU				64,565	64,052	40,325	-23,726	34,230	632	34,862	2,868	2,596

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Metropolitan Police Department	Name	FAO 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
	PROFESSIONAL RESPONSIBILITY	7000										
	OFFICE OF PROFESSIONAL RESPONSIBILITY	7100	4	0	0	0	0	0	0	0	0	0
	Subtotal: PROFESSIONAL RESPONSIBILITY		4	0	0	0	0	0	0	0	0	0
	ASSISTANT CHIEF INTERNAL AFFAIRS BUREAU	7001										
	INTERNAL AFFAIRS BRANCH	7300	2,674	2,379	4,334	1,956	4,334	0	4,334	0	0	0
	FORCE INVESTIGATIONS BRANCH	7400	1,453	1,509	166	-1,343	166	0	166	0	0	0
	EEOC BRANCH	7500	572	611	600	-12	600	0	600	0	0	0
	COMPLIANCE MONITORING TEAM	7600	3,628	3,296	3,139	-157	3,139	0	3,139	0	0	0
	COURT LIAISON DIVISION	7700	0	0	1,177	1,177	1,177	0	1,177	0	0	0
	Subtotal: ASSISTANT CHIEF INTERNAL AFFAIRS BUREAU		8,327	7,795	9,415	1,621	9,415	0	9,415	0	0	0
	SECURITY OPERATIONS	8000										
	SCHOOL SECURITY	8200	-18	0	0	0	0	0	0	0	0	0
	YOUTH VIOLENCE PREVENTION	8400	-3	0	0	0	0	0	0	0	0	0
	Subtotal: SECURITY OPERATIONS		-21	0	0	0	0	0	0	0	0	0
	HOMELAND SECURITY AND COUNTER-TERRORISM	9000										
	HOMELAND SECURITY AND COUNTER-TERRORISM	9100	65	0	0	0	0	0	0	0	0	0
	Subtotal: HOMELAND SECURITY AND COUNTER-TERRORISM		65	0	0	0	0	0	0	0	0	0
	HOMELAND SECURITY BUREAU	9001										
	SPECIAL OPERATIONS DIVISION	9200	61,418	58,057	56,999	-1,058	23,728	29,473	53,201	1,800	0	1,998
	INTELLIGENCE FUSION DIVISION	9300	3,267	3,508	4,352	844	4,193	159	4,352	0	0	0
	Subtotal: HOMELAND SECURITY BUREAU		64,684	61,566	61,351	-214	27,921	29,632	57,553	1,800	0	1,998
	YR END CLOSE	9960										
			-2	0	0	0	0	0	0	0	0	0
	Subtotal: YR END CLOSE		-2	0	0	0	0	0	0	0	0	0
	AGENCY MANAGEMENT PROGRAM	AMP1										
	PERSONNEL	1010	1,067	653	429	-224	429	0	429	0	0	0
	TRAINING AND EMPLOYEE DEVELOPMENT	1015	200	220	220	0	220	0	220	0	0	0
	LABOR MANAGEMENT (L-M) PARTNERSHIP	1017	323	300	204	-96	204	0	204	0	0	0
	CONTRACTING AND PROCUREMENT	1020	235	341	341	0	341	0	341	0	0	0
	PROPERTY MANAGEMENT	1030	23,419	19,235	1,915	-17,320	1,780	135	1,915	0	0	0
	INFORMATION TECHNOLOGY	1040	8,237	10,527	9,148	-1,379	8,868	50	8,918	0	0	230

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Metropolitan Police Department	Name	FAO 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
	FINANCIAL SERVICES	1050	-370	0	0	0	0	0	0	0	0	0
	RISK MANAGEMENT	1055	235	1,093	215	-879	215	0	215	0	0	0
	LEGAL SERVICES	1060	215	330	336	6	336	0	336	0	0	0
	FLEET MANAGEMENT	1070	9,693	12,199	8,990	-3,209	8,192	765	8,957	5	0	28
	COMMUNICATIONS	1080	2,144	2,806	1,705	-1,101	1,705	0	1,705	0	0	0
	CUSTOMER SERVICE	1085	4,728	2,842	10,337	7,495	9,731	606	10,337	0	0	0
	LANGUAGE ACCESS	1087	151	229	230	1	230	0	230	0	0	0
	PERFORMANCE MANAGEMENT	1090	2	1,972	512	-1,459	512	0	512	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM			50,278	52,747	34,581	-18,166	32,762	1,556	34,318	5	0	258
Total: Metropolitan Police Department			522,093	510,651	478,093	-32,557	412,847	35,871	448,718	5,529	20	23,827

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FAO Metropolitan Police Department

1000 Regional Field Operations

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	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
0012	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0013	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	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	9	0	0	0	-5	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	36	0	0	0	-5	0	0	0	0	0	0	0	0	0	0	0	31	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	-2	0	0	0	0	0	0	0	-2	0	0	0	0	0	0	0	-4	0	0	0
Subtotal: NPS	-2	0	0	0	0	0	0	0	-2	0	0	0	0	0	0	0	-4	0	0	0
Total 1000	34	0	0	0	-5	0	0	0	-2	0	0	0	0	0	0	0	27	0	0	0

1001 Patrol Services & School Security Bureau

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	169,595	162,065	186,291	24,226	0	0	0	0	0	0	0	0	0	0	0	0	169,595	162,065	186,291	24,226
0012	1,511	1,760	1,259	-501	0	0	390	390	0	0	0	0	0	0	0	0	1,511	1,760	1,649	-111
0013	10,746	11,066	11,011	-55	0	0	0	0	0	0	0	0	0	0	0	0	10,746	11,066	11,011	-55
0014	20,785	18,864	23,986	5,122	0	0	12	12	0	0	0	0	0	0	0	0	20,785	18,864	23,999	5,135
0015	7,376	11,050	6,427	-4,623	0	0	0	0	0	0	0	0	30	45	0	-45	7,407	11,095	6,427	-4,668
0099	164	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	164	0	0	0
Subtotal: PS	210,177	204,805	228,974	24,169	0	0	402	402	0	0	0	0	30	45	0	-45	210,207	204,850	229,377	24,526
0020	83	101	115	14	0	0	0	0	2	20	20	0	3	13	0	-13	88	134	135	1
0040	250	313	357	43	0	0	0	0	107	180	0	-180	22	38	0	-38	380	531	357	-175
0041	3,864	0	0	0	34	0	0	0	2	0	0	0	13,974	19,900	18,250	-1,650	17,873	19,900	18,250	-1,650
0050	200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	200	0	0	0
0070	40	65	0	-65	0	0	0	0	0	0	0	0	4	0	0	0	44	65	0	-65
Subtotal: NPS	4,437	479	472	-8	34	0	0	0	111	200	20	-180	14,003	19,951	18,250	-1,701	18,585	20,630	18,742	-1,888
Total 1001	214,615	205,285	229,446	24,161	34	0	402	402	111	200	20	-180	14,033	19,996	18,250	-1,746	228,793	225,481	248,119	22,638

100F Agency Financial Operations

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	2,308	2,559	2,727	168	0	0	0	0	0	0	0	0	0	0	0	0	2,308	2,559	2,727	168
0013	49	37	15	-22	0	0	0	0	0	0	0	0	0	0	0	0	49	37	15	-22
0014	446	290	343	53	0	0	0	0	0	0	0	0	0	0	0	0	446	290	343	53
0015	30	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	30	25	25	0
Subtotal: PS	2,832	2,910	3,110	199	0	0	0	0	0	0	0	0	0	0	0	0	2,832	2,910	3,110	199

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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
0020	4	17	17	0	0	0	0	0	0	0	0	0	0	0	0	0	4	17	17	0
0040	19	37	37	0	0	0	0	0	0	0	0	0	0	0	0	0	19	37	37	0
Subtotal: NPS	23	54	54	0	0	0	0	0	0	0	0	0	0	0	0	0	23	54	54	0
Total 100F	2,855	2,964	3,163	199	0	0	0	0	0	0	0	0	0	0	0	0	2,855	2,964	3,163	199

2000 Investigative Field Operations

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	-18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-18	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	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-10	0	0	0
0015	12	0	0	0	-12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	-7	0	0	0	-12	0	0	0	0	0	0	0	0	0	0	0	-18	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	41	0	0	0	0	0	0	0	41	0	0	0
0041	0	0	0	0	-19	0	0	0	0	0	0	0	0	0	0	0	-19	0	0	0
Subtotal: NPS	0	0	0	0	-19	0	0	0	41	0	0	0	0	0	0	0	22	0	0	0
Total 2000	-7	0	0	0	-31	0	0	0	41	0	0	0	0	0	0	0	3	0	0	0

2001 Investigative Services Bureau

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	51,771	52,195	42,112	-10,083	0	0	0	0	0	0	0	0	120	0	0	0	51,891	52,195	42,112	-10,083
0012	253	470	580	110	0	0	0	0	0	0	0	0	192	212	75	-137	445	682	655	-27
0013	4,055	3,827	4,173	346	0	0	0	0	0	0	0	0	0	0	0	0	4,055	3,827	4,173	346
0014	6,564	6,061	5,400	-661	0	0	0	0	0	0	0	0	77	24	0	-24	6,641	6,085	5,400	-686
0015	10,101	2,308	7,465	5,157	549	158	30	-128	0	0	0	0	72	0	50	50	10,721	2,466	7,545	5,079
0099	86	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	86	0	0	0
Subtotal: PS	72,831	64,861	59,730	-5,131	549	158	30	-128	0	0	0	0	461	236	125	-111	73,840	65,255	59,885	-5,370
0020	141	278	307	29	0	0	0	0	0	0	0	0	0	0	0	0	141	278	307	29
0040	694	153	435	282	88	0	84	84	0	0	0	0	4	0	460	460	787	153	979	826
0041	0	0	0	0	134	25	25	0	0	0	0	0	89	89	89	0	224	114	114	0
0070	39	78	258	180	480	50	80	30	0	0	0	0	0	0	0	0	520	128	338	210
Subtotal: NPS	875	510	1,001	491	703	75	189	114	0	0	0	0	94	89	550	460	1,671	674	1,739	1,065
Total 2001	73,706	65,371	60,731	-4,640	1,251	233	219	-14	0	0	0	0	554	326	675	349	75,512	65,929	61,624	-4,305

3000 Special Field Operations

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	-1	0	0	0	152	0	0	0	0	0	0	0	216	0	0	0	367	0	0	0

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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
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	32	0	0	0	32	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	134	0	0	0	134	0	0	0
Subtotal: PS	-1	0	0	0	152	0	0	0	0	0	0	0	382	0	0	0	533	0	0	0
0020	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0040	19	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0	16	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	100	0	0	0	100	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0	6	0	0	0
Subtotal: NPS	18	0	0	0	0	0	0	0	0	0	0	0	103	0	0	0	121	0	0	0
Total 3000	17	0	0	0	152	0	0	0	0	0	0	0	485	0	0	0	654	0	0	0

4001 Strategic Services Bureau

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	0	5,391	3,928	-1,463	0	0	0	0	0	0	0	0	0	0	0	0	0	5,391	3,928	-1,463
0012	0	0	51	51	0	0	0	0	0	0	0	0	0	0	0	0	0	0	51	51
0013	0	35	30	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	35	30	-5
0014	0	616	500	-117	0	0	0	0	0	0	0	0	0	0	0	0	0	616	500	-117
0015	0	30	0	-30	0	0	0	0	0	0	0	0	0	0	0	0	0	30	0	-30
Subtotal: PS	0	6,073	4,509	-1,564	0	0	0	0	0	0	0	0	0	0	0	0	0	6,073	4,509	-1,564
0020	0	30	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	30	0
0040	0	273	273	0	0	0	0	0	0	0	0	0	0	0	50	50	0	273	323	50
0041	0	258	258	0	0	0	0	0	0	0	0	0	0	0	0	0	0	258	258	0
0070	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5
Subtotal: NPS	0	560	565	5	0	0	0	0	0	0	0	0	0	0	50	50	0	560	615	55
Total 4001	0	6,633	5,074	-1,559	0	0	0	0	0	0	0	0	0	0	50	50	0	6,633	5,124	-1,509

5000 Police Business Services

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	-47	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-47	0	0	0
0013	-126	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-126	0	0	0
0014	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-8	0	0	0
0015	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	-183	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-183	0	0	0
0040	0	60	0	-60	0	0	0	0	0	0	0	0	0	0	0	0	0	60	0	-60
Subtotal: NPS	0	60	0	-60	0	0	0	0	0	0	0	0	0	0	0	0	0	60	0	-60
Total 5000	-183	60	0	-60	0	0	0	0	0	0	0	0	0	0	0	0	-183	60	0	-60

5001 Corporate Support Bureau

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
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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	14,266	14,579	7,799	-6,779	0	0	0	0	0	0	0	0	0	0	0	0	14,266	14,579	7,799	-6,779
0012	60	118	62	-56	0	0	0	0	0	0	0	0	0	0	0	0	60	118	62	-56
0013	773	663	476	-187	0	0	0	0	0	0	0	0	0	0	0	0	773	663	476	-187
0014	2,417	1,682	982	-700	0	0	0	0	0	0	0	0	0	0	0	0	2,417	1,682	982	-700
0015	354	151	10	-141	0	0	0	0	0	0	0	0	40	0	0	0	394	151	10	-141
0099	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0
Subtotal: PS	17,891	17,193	9,330	-7,863	0	0	0	0	0	0	0	0	40	0	0	0	17,931	17,193	9,330	-7,863
0020	6,186	3,219	3,062	-157	243	235	235	0	0	0	0	0	0	0	0	0	6,428	3,454	3,297	-157
0040	1,379	1,980	1,275	-705	0	0	0	0	0	0	0	0	271	269	0	-269	1,651	2,249	1,275	-974
0041	0	95	95	0	0	0	0	0	0	0	0	0	0	0	0	0	0	95	95	0
0070	517	433	393	-40	0	0	0	0	0	0	0	0	0	0	0	0	517	433	393	-40
Subtotal: NPS	8,082	5,728	4,826	-902	243	235	235	0	0	0	0	0	271	269	0	-269	8,596	6,232	5,061	-1,171
Total 5001	25,973	22,920	14,155	-8,765	243	235	235	0	0	0	0	0	311	269	0	-269	26,527	23,424	14,390	-9,034

6000 Organization Change Program

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
0013	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0099	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	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 6000	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0

6001 Professional Development Bureau

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	42,861	40,702	18,510	-22,192	0	2,543	2,547	3	0	0	0	0	0	0	0	0	42,861	43,245	21,057	-22,188
0012	865	879	1,303	424	0	0	0	0	0	0	0	0	0	0	0	0	865	879	1,303	424
0013	1,852	936	1,555	619	0	0	0	0	0	0	0	0	0	0	0	0	1,852	936	1,555	619
0014	5,519	4,775	2,553	-2,222	0	293	321	28	0	0	0	0	0	0	0	0	5,519	5,068	2,874	-2,194
0015	1,409	250	750	500	0	1,018	0	-1,018	0	0	0	0	74	50	66	16	1,483	1,318	816	-502
0099	85	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	85	0	0	0
Subtotal: PS	52,590	47,542	24,671	-22,870	0	3,854	2,868	-986	0	0	0	0	74	50	66	16	52,665	51,446	27,605	-23,841
0020	345	466	466	0	0	0	0	0	0	0	0	0	0	0	0	0	345	466	466	0
0040	2,157	2,639	2,262	-377	0	0	0	0	0	0	0	0	-3	0	0	0	2,155	2,639	2,262	-377
0041	6,871	6,965	7,462	496	0	0	0	0	0	0	0	0	2,530	2,530	2,530	0	9,401	9,495	9,992	496
0070	0	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	-5
Subtotal: NPS	9,373	10,076	10,191	115	0	0	0	0	0	0	0	0	2,527	2,530	2,530	0	11,901	12,606	12,721	115
Total 6001	61,964	57,618	34,862	-22,756	0	3,854	2,868	-986	0	0	0	0	2,602	2,580	2,596	16	64,565	64,052	40,325	-23,726

7000 Professional Responsibility

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
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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	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	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
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Total 7000	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0

7001 Assistant Chief Internal Affairs Bureau

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	6,790	6,404	7,788	1,384	0	0	0	0	0	0	0	0	0	0	0	0	6,790	6,404	7,788	1,384
0013	400	416	412	-4	0	0	0	0	0	0	0	0	0	0	0	0	400	416	412	-4
0014	773	738	1,004	266	0	0	0	0	0	0	0	0	0	0	0	0	773	738	1,004	266
0015	243	75	50	-25	0	0	0	0	0	0	0	0	0	0	0	0	243	75	50	-25
Subtotal: PS	8,206	7,633	9,254	1,621	0	0	0	0	0	0	0	0	0	0	0	0	8,206	7,633	9,254	1,621
0020	13	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	13	20	20	0
0040	23	47	47	0	0	0	0	0	0	0	0	0	0	0	0	0	23	47	47	0
0041	85	95	95	0	0	0	0	0	0	0	0	0	0	0	0	0	85	95	95	0
Subtotal: NPS	121	162	162	0	0	0	0	0	0	0	0	0	0	0	0	0	121	162	162	0
Total 7001	8,327	7,795	9,415	1,621	0	0	0	0	0	0	0	0	0	0	0	0	8,327	7,795	9,415	1,621

8000 Security Operations

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	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	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	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	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
0070	0	0	0	0	-29	0	0	0	0	0	0	0	-3	0	0	0	-32	0	0	0
Subtotal: NPS	0	0	0	0	-29	0	0	0	0	0	0	0	-3	0	0	0	-32	0	0	0
Total 8000	11	0	0	0	-29	0	0	0	0	0	0	0	-3	0	0	0	-21	0	0	0

9000 Homeland Security And Counter-Terrorism

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
0015	0	0	0	0	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
Subtotal: PS	0	0	0	0	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0020	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0

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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
0070	0	0	0	0	55	0	0	0	0	0	0	0	0	0	0	0	55	0	0	0
Subtotal: NPS	0	0	0	0	58	0	0	0	0	0	0	0	0	0	0	0	58	0	0	0
Total 9000	0	0	0	0	65	0	0	0	0	0	0	0	0	0	0	0	65	0	0	0

9001 Homeland Security Bureau

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	14,838	19,725	20,421	696	0	661	0	-661	0	0	0	0	5,108	104	0	-104	19,946	20,490	20,421	-69
0012	132	210	337	128	209	83	258	176	0	0	0	0	101	0	104	104	443	292	700	408
0013	1,430	1,326	1,325	-1	0	0	0	0	0	0	0	0	1,217	0	0	0	2,648	1,326	1,325	-1
0014	2,112	2,297	2,898	601	0	13	14	1	0	0	0	0	344	12	13	1	2,457	2,322	2,925	603
0015	4,620	8,058	6,459	-1,599	467	525	257	-268	0	0	0	0	12,967	1,882	1,792	-90	18,053	10,465	8,508	-1,957
0099	43	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	43	0	0	0
Subtotal: PS	23,176	31,615	31,440	-176	676	1,281	529	-752	0	0	0	0	19,737	1,998	1,909	-89	43,590	34,895	33,878	-1,017
0020	-63	174	180	6	67	80	170	90	0	0	0	0	149	10	10	0	154	264	360	96
0030	0	0	200	200	0	0	0	0	0	0	0	0	5	0	0	0	5	0	200	200
0032	0	0	750	750	0	0	0	0	0	0	0	0	0	0	0	0	0	0	750	750
0033	0	0	75	75	0	0	0	0	0	0	0	0	0	0	0	0	0	0	75	75
0035	0	0	100	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	100
0040	1,614	8,673	9,028	355	305	254	255	1	0	0	0	0	8,302	122	41	-81	10,220	9,048	9,324	276
0041	4,214	7,682	14,786	7,104	0	0	0	0	0	0	0	0	4,084	0	0	0	8,298	7,682	14,786	7,104
0070	138	9,068	994	-8,074	553	555	846	291	0	0	0	0	1,727	54	37	-16	2,418	9,676	1,878	-7,799
Subtotal: NPS	5,903	25,597	26,113	517	925	888	1,271	382	0	0	0	0	14,267	186	89	-97	21,095	26,671	27,473	803
Total 9001	29,080	57,212	57,553	341	1,600	2,169	1,800	-369	0	0	0	0	34,004	2,184	1,998	-186	64,684	61,566	61,351	-214

9960 Yr End Close

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	0	0	0	0	-2	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
Subtotal: PS	0	0	0	0	-2	0	0	0	0	0	0	0	0	0	0	0	-2	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 9960	0	0	0	0	-2	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0

AMP1 Agency Management Program

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	10,550	11,599	15,303	3,705	0	0	0	0	0	0	0	0	0	0	0	0	10,550	11,599	15,303	3,705
0012	232	176	185	9	0	0	0	0	0	0	0	0	0	0	0	0	232	176	185	9
0013	481	292	312	20	0	0	0	0	0	0	0	0	0	0	0	0	481	292	312	20

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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
0014	1,566	1,347	1,933	586	0	0	0	0	0	0	0	0	0	0	0	0	1,566	1,347	1,933	586
0015	-691	190	375	185	0	0	0	0	1	0	0	0	895	0	0	0	204	190	375	185
0099	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
Subtotal: <i>PS</i>	12,161	13,603	18,108	4,505	0	0	0	0	1	0	0	0	895	0	0	0	13,057	13,603	18,108	4,505
0020	123	215	216	1	-3	0	0	0	0	0	0	0	0	0	0	0	120	215	216	1
0030	7,545	7,342	145	-7,197	0	0	5	5	0	0	0	0	0	0	6	6	7,545	7,342	156	-7,186
0031	4,789	5,272	135	-5,137	0	0	0	0	0	0	0	0	0	0	0	0	4,789	5,272	135	-5,137
0032	4,703	2,530	0	-2,530	0	0	0	0	0	0	0	0	0	0	0	0	4,703	2,530	0	-2,530
0033	2,322	1,485	0	-1,485	0	0	0	0	0	0	0	0	0	0	0	0	2,322	1,485	0	-1,485
0034	921	1,285	0	-1,285	0	0	0	0	0	0	0	0	0	0	0	0	921	1,285	0	-1,285
0035	4,355	2,531	0	-2,531	0	0	0	0	0	0	0	0	0	0	0	0	4,355	2,531	0	-2,531
0040	6,425	8,322	7,024	-1,298	0	0	0	0	0	0	0	0	0	0	185	185	6,425	8,322	7,209	-1,113
0041	5,213	9,700	8,077	-1,622	0	0	0	0	0	0	0	0	570	0	0	0	5,783	9,700	8,077	-1,622
0070	259	463	613	150	0	0	0	0	0	0	0	0	0	0	66	66	259	463	679	216
Subtotal: <i>NPS</i>	36,654	39,144	16,210	-22,934	-3	0	5	5	0	0	0	0	570	0	258	258	37,222	39,144	16,473	-22,671
Total AMP1	48,815	52,747	34,318	-18,429	-3	0	5	5	1	0	0	0	1,465	0	258	258	50,278	52,747	34,581	-18,166
Total budget	465,216	478,604	448,718	-29,887	3,274	6,491	5,529	-962	151	200	20	-180	53,452	25,355	23,827	-1,528	522,093	510,651	478,093	-32,557

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Program Summary by  
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Schedule  
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FAO Metropolitan Police Department

1000 Regional Field Operations

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	17	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
0012	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0013	12	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0015	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	36	0	0	0	0	0	0	0	0	0	0	0	36	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	-2	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
Subtotal: NPS	-2	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
Total 1000	34	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0

1001 Patrol Services & School Security Bureau

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	169,595	162,065	185,754	23,689	0	0	0	0	0	0	537	537	169,595	162,065	186,291	24,226
0012	1,511	1,760	1,259	-501	0	0	0	0	0	0	0	0	1,511	1,760	1,259	-501
0013	10,746	11,066	11,011	-55	0	0	0	0	0	0	0	0	10,746	11,066	11,011	-55
0014	20,785	18,864	23,919	5,055	0	0	0	0	0	0	67	67	20,785	18,864	23,986	5,122
0015	5,244	9,750	4,775	-4,975	0	0	0	0	2,133	1,300	1,652	352	7,376	11,050	6,427	-4,623
0099	164	0	0	0	0	0	0	0	0	0	0	0	164	0	0	0
Subtotal: PS	208,045	203,505	226,718	23,212	0	0	0	0	2,133	1,300	2,257	957	210,177	204,805	228,974	24,169
0020	83	101	115	14	0	0	0	0	0	0	0	0	83	101	115	14
0040	307	313	357	43	0	0	0	0	-57	0	0	0	250	313	357	43
0041	3,864	0	0	0	0	0	0	0	0	0	0	0	3,864	0	0	0
0050	200	0	0	0	0	0	0	0	0	0	0	0	200	0	0	0
0070	40	65	0	-65	0	0	0	0	0	0	0	0	40	65	0	-65
Subtotal: NPS	4,495	479	472	-8	0	0	0	0	-57	0	0	0	4,437	479	472	-8
Total 1001	212,539	203,985	227,190	23,205	0	0	0	0	2,075	1,300	2,257	957	214,615	205,285	229,446	24,161

100F Agency Financial Operations

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	2,280	2,476	2,660	184	0	0	0	0	28	83	67	-16	2,308	2,559	2,727	168
0013	49	37	15	-22	0	0	0	0	0	0	0	0	49	37	15	-22
0014	440	280	334	54	0	0	0	0	6	10	8	-1	446	290	343	53
0015	30	25	25	0	0	0	0	0	0	0	0	0	30	25	25	0
Subtotal: PS	2,799	2,818	3,034	216	0	0	0	0	34	92	75	-17	2,832	2,910	3,110	199
0020	4	17	17	0	0	0	0	0	0	0	0	0	4	17	17	0

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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
0040	19	37	37	0	0	0	0	0	0	0	0	0	19	37	37	0
Subtotal: NPS	23	54	54	0	0	0	0	0	0	0	0	0	23	54	54	0
Total 100F	2,822	2,872	3,088	216	0	0	0	0	34	92	75	-17	2,855	2,964	3,163	199

2000 Investigative Field Operations

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	-18	0	0	0	0	0	0	0	0	0	0	0	-18	0	0	0
0013	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0014	-10	0	0	0	0	0	0	0	0	0	0	0	-10	0	0	0
0015	12	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	-7	0	0	0	0	0	0	0	0	0	0	0	-7	0	0	0
0020	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
0041	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
Total 2000	-7	0	0	0	0	0	0	0	0	0	0	0	-7	0	0	0

2001 Investigative Services Bureau

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	51,771	52,195	41,952	-10,243	0	0	0	0	0	0	160	160	51,771	52,195	42,112	-10,083
0012	253	470	580	110	0	0	0	0	0	0	0	0	253	470	580	110
0013	4,055	3,827	4,173	346	0	0	0	0	0	0	0	0	4,055	3,827	4,173	346
0014	6,564	6,061	5,380	-681	0	0	0	0	0	0	20	20	6,564	6,061	5,400	-661
0015	10,101	2,200	6,615	4,415	0	0	0	0	0	108	850	742	10,101	2,308	7,465	5,157
0099	86	0	0	0	0	0	0	0	0	0	0	0	86	0	0	0
Subtotal: PS	72,831	64,753	58,700	-6,053	0	0	0	0	0	108	1,030	922	72,831	64,861	59,730	-5,131
0020	141	278	307	29	0	0	0	0	0	0	0	0	141	278	307	29
0040	227	153	435	282	0	0	0	0	468	0	0	0	694	153	435	282
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	39	78	78	0	0	0	0	0	0	0	180	180	39	78	258	180
Subtotal: NPS	407	510	821	311	0	0	0	0	468	0	180	180	875	510	1,001	491
Total 2001	73,238	65,263	59,521	-5,742	0	0	0	0	468	108	1,210	1,102	73,706	65,371	60,731	-4,640

3000 Special Field Operations

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	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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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
0014	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
Subtotal: PS	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0020	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0040	19	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
0041	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
Subtotal: NPS	18	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
Total 3000	17	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0

4001 Strategic Services Bureau

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	0	5,391	3,928	-1,463	0	0	0	0	0	0	0	0	0	5,391	3,928	-1,463
0012	0	0	51	51	0	0	0	0	0	0	0	0	0	0	51	51
0013	0	35	30	-5	0	0	0	0	0	0	0	0	0	35	30	-5
0014	0	616	500	-117	0	0	0	0	0	0	0	0	0	616	500	-117
0015	0	30	0	-30	0	0	0	0	0	0	0	0	0	30	0	-30
Subtotal: PS	0	6,073	4,509	-1,564	0	0	0	0	0	0	0	0	0	6,073	4,509	-1,564
0020	0	30	30	0	0	0	0	0	0	0	0	0	0	30	30	0
0040	0	273	273	0	0	0	0	0	0	0	0	0	0	273	273	0
0041	0	258	258	0	0	0	0	0	0	0	0	0	0	258	258	0
0070	0	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5
Subtotal: NPS	0	560	565	5	0	0	0	0	0	0	0	0	0	560	565	5
Total 4001	0	6,633	5,074	-1,559	0	0	0	0	0	0	0	0	0	6,633	5,074	-1,559

5000 Police Business Services

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	-47	0	0	0	0	0	0	0	0	0	0	0	-47	0	0	0
0013	-126	0	0	0	0	0	0	0	0	0	0	0	-126	0	0	0
0014	-8	0	0	0	0	0	0	0	0	0	0	0	-8	0	0	0
0015	-3	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	-183	0	0	0	0	0	0	0	0	0	0	0	-183	0	0	0
0040	0	0	0	0	0	0	0	0	0	60	0	-60	0	60	0	-60
Subtotal: NPS	0	0	0	0	0	0	0	0	0	60	0	-60	0	60	0	-60
Total 5000	-183	0	0	0	0	0	0	0	0	60	0	-60	-183	60	0	-60

5001 Corporate Support Bureau

	Local Funds	Dedicated Taxes	Other Funds	General Funds
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Program Summary by  
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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	13,854	14,467	7,635	-6,831	0	0	0	0	412	112	164	52	14,266	14,579	7,799	-6,779
0012	60	118	62	-56	0	0	0	0	0	0	0	0	60	118	62	-56
0013	763	663	476	-187	0	0	0	0	10	0	0	0	773	663	476	-187
0014	2,373	1,669	962	-707	0	0	0	0	43	13	21	8	2,417	1,682	982	-700
0015	327	151	10	-141	0	0	0	0	27	0	0	0	354	151	10	-141
0099	21	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0
Subtotal: PS	17,400	17,068	9,145	-7,923	0	0	0	0	492	125	184	60	17,891	17,193	9,330	-7,863
0020	6,186	3,219	3,062	-157	0	0	0	0	0	0	0	0	6,186	3,219	3,062	-157
0040	1,379	1,280	950	-330	0	0	0	0	0	700	325	-375	1,379	1,980	1,275	-705
0041	0	95	95	0	0	0	0	0	0	0	0	0	0	95	95	0
0070	517	433	393	-40	0	0	0	0	0	0	0	0	517	433	393	-40
Subtotal: NPS	8,082	5,028	4,501	-527	0	0	0	0	0	700	325	-375	8,082	5,728	4,826	-902
Total 5001	25,481	22,095	13,646	-8,450	0	0	0	0	492	825	509	-315	25,973	22,920	14,155	-8,765

6000 Organization Change Program

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
0013	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0099	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Total 6000	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0

6001 Professional Development Bureau

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	42,861	40,702	18,237	-22,464	0	0	0	0	0	0	273	273	42,861	40,702	18,510	-22,192
0012	865	879	1,303	424	0	0	0	0	0	0	0	0	865	879	1,303	424
0013	1,852	936	1,555	619	0	0	0	0	0	0	0	0	1,852	936	1,555	619
0014	5,519	4,775	2,519	-2,256	0	0	0	0	0	0	34	34	5,519	4,775	2,553	-2,222
0015	1,409	250	750	500	0	0	0	0	0	0	0	0	1,409	250	750	500
0099	85	0	0	0	0	0	0	0	0	0	0	0	85	0	0	0
Subtotal: PS	52,590	47,542	24,364	-23,178	0	0	0	0	0	0	307	307	52,590	47,542	24,671	-22,870
0020	345	466	466	0	0	0	0	0	0	0	0	0	345	466	466	0
0040	2,157	2,639	2,262	-377	0	0	0	0	0	0	0	0	2,157	2,639	2,262	-377
0041	6,871	6,640	7,137	496	0	0	0	0	0	325	325	0	6,871	6,965	7,462	496
0070	0	5	0	-5	0	0	0	0	0	0	0	0	0	5	0	-5
Subtotal: NPS	9,373	9,751	9,866	115	0	0	0	0	0	325	325	0	9,373	10,076	10,191	115
Total 6001	61,964	57,293	34,230	-23,063	0	0	0	0	0	325	632	307	61,964	57,618	34,862	-22,756

7000 Professional Responsibility

	Local Funds				Dedicated Taxes				Other Funds				General Funds			
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Program Summary by  
Comptroller Source Group

Schedule  
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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	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0013	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
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Total 7000	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0

7001 Assistant Chief Internal Affairs Bureau

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	6,790	6,404	7,788	1,384	0	0	0	0	0	0	0	0	6,790	6,404	7,788	1,384
0013	400	416	412	-4	0	0	0	0	0	0	0	0	400	416	412	-4
0014	773	738	1,004	266	0	0	0	0	0	0	0	0	773	738	1,004	266
0015	243	75	50	-25	0	0	0	0	0	0	0	0	243	75	50	-25
Subtotal: PS	8,206	7,633	9,254	1,621	0	0	0	0	0	0	0	0	8,206	7,633	9,254	1,621
0020	13	20	20	0	0	0	0	0	0	0	0	0	13	20	20	0
0040	23	47	47	0	0	0	0	0	0	0	0	0	23	47	47	0
0041	85	95	95	0	0	0	0	0	0	0	0	0	85	95	95	0
Subtotal: NPS	121	162	162	0	0	0	0	0	0	0	0	0	121	162	162	0
Total 7001	8,327	7,795	9,415	1,621	0	0	0	0	0	0	0	0	8,327	7,795	9,415	1,621

8000 Security Operations

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	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	11	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0020	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
0070	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
Total 8000	11	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0

9000 Homeland Security And Counter-Terrorism

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
0015	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
0020	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

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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
0070	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
Total 9000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

9001 Homeland Security Bureau

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	14,838	19,402	19,910	508	0	0	0	0	0	323	511	188	14,838	19,725	20,421	696
0012	132	210	270	60	0	0	0	0	0	0	68	68	132	210	337	128
0013	1,430	1,326	1,325	-1	0	0	0	0	0	0	0	0	1,430	1,326	1,325	-1
0014	2,112	2,260	2,825	565	0	0	0	0	0	37	73	35	2,112	2,297	2,898	601
0015	-109	725	800	75	0	0	0	0	4,729	7,333	5,659	-1,674	4,620	8,058	6,459	-1,599
0099	43	0	0	0	0	0	0	0	0	0	0	0	43	0	0	0
Subtotal: PS	18,447	23,922	25,130	1,208	0	0	0	0	4,729	7,693	6,310	-1,383	23,176	31,615	31,440	-176
0020	-68	136	136	0	0	0	0	0	5	38	44	6	-63	174	180	6
0030	0	0	0	0	0	0	0	0	0	0	200	200	0	0	200	200
0032	0	0	0	0	0	0	0	0	0	0	750	750	0	0	750	750
0033	0	0	0	0	0	0	0	0	0	0	75	75	0	0	75	75
0035	0	0	0	0	0	0	0	0	0	0	100	100	0	0	100	100
0040	1,219	1,970	1,963	-7	0	0	0	0	395	6,702	7,065	362	1,614	8,673	9,028	355
0041	2,541	3,162	507	-2,655	0	0	0	0	1,672	4,520	14,279	9,759	4,214	7,682	14,786	7,104
0070	-69	185	185	0	0	0	0	0	207	8,883	809	-8,074	138	9,068	994	-8,074
Subtotal: NPS	3,624	5,454	2,791	-2,662	0	0	0	0	2,279	20,143	23,322	3,179	5,903	25,597	26,113	517
Total 9001	22,071	29,376	27,921	-1,455	0	0	0	0	7,009	27,836	29,632	1,796	29,080	57,212	57,553	341

9960 Yr End Close

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	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
0041	68	0	0	0	0	0	0	0	-68	0	0	0	0	0	0	0
Subtotal: NPS	68	0	0	0	0	0	0	0	-68	0	0	0	0	0	0	0
Total 9960	68	0	0	0	0	0	0	0	-68	0	0	0	0	0	0	0

AMP1 Agency Management Program

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	10,550	11,599	15,210	3,611	0	0	0	0	0	0	94	94	10,550	11,599	15,303	3,705
0012	232	176	185	9	0	0	0	0	0	0	0	0	232	176	185	9
0013	481	292	312	20	0	0	0	0	0	0	0	0	481	292	312	20
0014	1,566	1,347	1,921	574	0	0	0	0	0	0	12	12	1,566	1,347	1,933	586

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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
0015	-691	190	375	185	0	0	0	0	0	0	0	0	-691	190	375	185
0099	22	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
Subtotal: PS	12,161	13,603	18,002	4,399	0	0	0	0	0	0	106	106	12,161	13,603	18,108	4,505
0020	123	215	189	-26	0	0	0	0	0	0	27	27	123	215	216	1
0030	7,545	7,217	0	-7,217	0	0	0	0	0	125	145	20	7,545	7,342	145	-7,197
0031	4,704	5,137	0	-5,137	0	0	0	0	85	135	135	0	4,789	5,272	135	-5,137
0032	4,703	2,530	0	-2,530	0	0	0	0	0	0	0	0	4,703	2,530	0	-2,530
0033	2,322	1,485	0	-1,485	0	0	0	0	0	0	0	0	2,322	1,485	0	-1,485
0034	921	1,285	0	-1,285	0	0	0	0	0	0	0	0	921	1,285	0	-1,285
0035	4,355	2,531	0	-2,531	0	0	0	0	0	0	0	0	4,355	2,531	0	-2,531
0040	5,208	7,206	6,261	-945	0	0	0	0	1,217	1,115	763	-352	6,425	8,322	7,024	-1,298
0041	5,199	9,640	7,997	-1,642	0	0	0	0	14	60	80	20	5,213	9,700	8,077	-1,622
0070	259	263	313	50	0	0	0	0	0	200	300	100	259	463	613	150
Subtotal: NPS	35,338	37,508	14,760	-22,748	0	0	0	0	1,316	1,635	1,450	-185	36,654	39,144	16,210	-22,934
Total AMP1	47,499	51,112	32,762	-18,349	0	0	0	0	1,316	1,635	1,556	-80	48,815	52,747	34,318	-18,429
Total budget	453,891	446,423	412,847	-33,576	0	0	0	0	11,324	32,181	35,871	3,689	465,216	478,604	448,718	-29,887

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FAO Metropolitan Police Department

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	312,935	315,218	304,880	-10,338	152	3,204	2,547	-658	0	0	0	0	5,444	104	0	-104	318,531	318,526	307,427	-11,099
0012	3,062	3,613	3,776	164	207	83	648	566	0	0	0	0	293	212	179	-33	3,563	3,907	4,604	697
0013	19,687	18,598	19,309	711	0	0	0	0	0	0	0	0	1,217	0	0	0	20,904	18,598	19,309	711
0014	40,164	36,670	39,598	2,928	0	306	347	41	0	0	0	0	454	36	13	-23	40,618	37,013	39,959	2,946
0015	23,459	22,137	21,561	-576	1,004	1,700	287	-1,413	1	0	0	0	14,212	1,977	1,907	-70	38,676	25,814	23,755	-2,059
0099	423	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	423	0	0	0
Subtotal: PS	399,731	396,236	389,125	-7,111	1,363	5,293	3,829	-1,463	1	0	0	0	21,619	2,330	2,100	-230	422,715	403,859	395,054	-8,805
0020	6,831	4,521	4,414	-107	308	315	405	90	2	20	20	0	152	23	10	-12	7,293	4,879	4,849	-29
0030	7,545	7,342	345	-6,997	0	0	5	5	0	0	0	0	5	0	6	6	7,550	7,342	356	-6,986
0031	4,789	5,272	135	-5,137	0	0	0	0	0	0	0	0	0	0	0	0	4,789	5,272	135	-5,137
0032	4,703	2,530	750	-1,780	0	0	0	0	0	0	0	0	0	0	0	0	4,703	2,530	750	-1,780
0033	2,322	1,485	75	-1,410	0	0	0	0	0	0	0	0	0	0	0	0	2,322	1,485	75	-1,410
0034	921	1,285	0	-1,285	0	0	0	0	0	0	0	0	0	0	0	0	921	1,285	0	-1,285
0035	4,355	2,531	100	-2,431	0	0	0	0	0	0	0	0	0	0	0	0	4,355	2,531	100	-2,431
0040	12,579	22,496	20,737	-1,759	395	254	338	85	146	180	0	-180	8,593	429	737	308	21,714	23,359	21,812	-1,547
0041	20,247	24,795	30,773	5,978	149	25	25	0	2	0	0	0	21,348	22,519	20,870	-1,650	41,746	47,339	51,668	4,328
0050	200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	200	0	0	0
0070	993	10,112	2,264	-7,848	1,059	605	926	321	0	0	0	0	1,734	54	104	50	3,786	10,771	3,294	-7,477
Subtotal: NPS	65,485	82,368	59,593	-22,776	1,911	1,198	1,699	501	150	200	20	-180	31,832	23,025	21,727	-1,298	99,378	106,792	83,039	-23,753
Total budget	465,216	478,604	448,718	-29,887	3,274	6,491	5,529	-962	151	200	20	-180	53,452	25,355	23,827	-1,528	522,093	510,651	478,093	-32,557

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	4,404	4,742	4,736	-6	0	52	50	-2	0	0	0	0	0	1	0	-1	4,404	4,796	4,786	-9
0012	56	76	70	-6	0	0	9	9	0	0	0	0	3	3	2	-1	59	79	81	2
Total FTEs	4,459	4,818	4,806	-13	0	52	59	7	0	0	0	0	3	4	2	-2	4,462	4,874	4,867	-8

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FAO Metropolitan Police Department

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	312,496	314,700	303,075	-11,625	0	0	0	0	440	518	1,805	1,288	312,935	315,218	304,880	-10,338
0012	3,062	3,613	3,709	96	0	0	0	0	0	0	68	68	3,062	3,613	3,776	164
0013	19,677	18,598	19,309	711	0	0	0	0	10	0	0	0	19,687	18,598	19,309	711
0014	40,115	36,611	39,363	2,752	0	0	0	0	49	60	235	176	40,164	36,670	39,598	2,928
0015	16,571	13,396	13,400	4	0	0	0	0	6,889	8,741	8,161	-580	23,459	22,137	21,561	-576
0099	423	0	0	0	0	0	0	0	0	0	0	0	423	0	0	0
Subtotal: PS	392,344	386,918	378,856	-8,062	0	0	0	0	7,387	9,318	10,269	951	399,731	396,236	389,125	-7,111
0020	6,826	4,483	4,343	-140	0	0	0	0	5	38	71	33	6,831	4,521	4,414	-107
0030	7,545	7,217	0	-7,217	0	0	0	0	0	125	345	220	7,545	7,342	345	-6,997
0031	4,704	5,137	0	-5,137	0	0	0	0	85	135	135	0	4,789	5,272	135	-5,137
0032	4,703	2,530	0	-2,530	0	0	0	0	0	0	750	750	4,703	2,530	750	-1,780
0033	2,322	1,485	0	-1,485	0	0	0	0	0	0	75	75	2,322	1,485	75	-1,410
0034	921	1,285	0	-1,285	0	0	0	0	0	0	0	0	921	1,285	0	-1,285
0035	4,355	2,531	0	-2,531	0	0	0	0	0	0	100	100	4,355	2,531	100	-2,431
0040	10,557	13,919	12,584	-1,334	0	0	0	0	2,022	8,578	8,153	-425	12,579	22,496	20,737	-1,759
0041	18,629	19,890	16,089	-3,801	0	0	0	0	1,618	4,905	14,684	9,779	20,247	24,795	30,773	5,978
0050	200	0	0	0	0	0	0	0	0	0	0	0	200	0	0	0
0070	786	1,029	975	-55	0	0	0	0	207	9,083	1,289	-7,794	993	10,112	2,264	-7,848
Subtotal: NPS	61,547	59,505	33,991	-25,514	0	0	0	0	3,937	22,863	25,602	2,738	65,485	82,368	59,593	-22,776
Total budget	453,891	446,423	412,847	-33,576	0	0	0	0	11,324	32,181	35,871	3,689	465,216	478,604	448,718	-29,887

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	4,398	4,736	4,713	-23	0	0	0	0	5	6	23	17	4,404	4,742	4,736	-6
0012	56	76	69	-7	0	0	0	0	0	0	1	1	56	76	70	-6
Total FTEs	4,454	4,812	4,782	-31	0	0	0	0	5	6	24	18	4,459	4,818	4,806	-13

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Agency Summary  
by Revenue Source

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FAO Metropolitan Police Department

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	BARM1F	BULLETPROOF VEST PARTNERSHIP	\$235	0.00
	BOS10F	BOATING SAFETY	\$285	0.00
	BOS11F	BOATING SAFETY	\$987	2.00
	COPS1F	COPS I	\$2,868	50.00
	DNA10F	FORENSIC DNA BACKLOG REDUCTION PROGRAM	\$160	0.00
	FAR11F	FATAL ACCIDENT REPORTING	\$12	0.00
	GII10F	GANG INTELLIGENCE INITIATIVE	\$30	0.00
	HUTF9F	HUMAN TRAFFICKING TASK FORCE	\$25	0.00
	MCS10F	MOTOR CARRIER SAFETY	\$233	1.37
	MCS11F	MOTOR SAFETY CARRIER	\$690	6.09
	MLT11F	MONEY LAUNDERING TASK FORCE	\$4	0.00
Subtotal: Federal Grant Fund			\$5,529	59.46
Subtotal: Federal Resources			\$5,529	59.46
General Fund				
Local Fund				
	APPR		\$412,847	4,781.74
Subtotal: Local Fund			\$412,847	4,781.74
Special Purpose Revenue Funds				
	1431	DATA PROCESSING	\$50	0.00
	1555	REIMBURSABLE FROM OTHER GOVERNMENTS	\$1,514	0.00
	1607	SALE OF UNCLAIMED PROPERTY	\$600	0.00
	1614	MISCELLANEOUS	\$2,999	2.00
	1660	AUTOMATED TRAFFIC ENFORCEMENT	\$29,880	20.00
	2531	NARCOTICS PROCEEDS	\$200	0.00
	2532	GAMBLING PROCEEDS	\$128	2.00
	7278	ASSET FORFEITURE	\$500	0.00
Subtotal: Special Purpose Revenue Funds			\$35,871	24.00
Subtotal: General Fund			\$448,718	4,805.74

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Agency Summary  
by Revenue Source

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FAO Metropolitan Police Department

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Intra-District Funds				
Intradistrict Funds				
	0700	INTRA DISTRICT FUND	\$30	0.00
	1396	DPW HIGHWAY SAFETY	\$459	0.00
	2894	CORP COUNSEL - CHILD SUPPORT ENFORCEMENT	\$10	0.00
	7001	INTRA DISTRICT FUNDS FROM OGMD	\$2,304	1.80
	7002	POLICE AND FIRE CLINIC	\$2,500	0.00
	7004	PUBLIC SAFETY	\$18,250	0.00
	7006	FINGERPRINTING	\$273	0.00
Subtotal: Intradistrict Funds			\$23,827	1.80
Subtotal: Intra-District Funds			\$23,827	1.80
Private Funds				
Private Grant Fund				
	8400	PRIVATE GRANT FUND	\$20	0.00
Subtotal: Private Grant Fund			\$20	0.00
Subtotal: Private Funds			\$20	0.00
Total: Metropolitan Police Department			\$478,093	4,867.00

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Program Summary by  
Activity Schedule  
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Fire and Emergency Medical Services Department Name	FBO 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
ADMINISTRATIVE SUPPORT	1000										
PERSONNEL	1010	759	921	886	-35	886	0	886	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	239	174	242	68	242	0	242	0	0	0
CONTRACTING AND PROCUREMENT	1020	1,158	240	0	-240	0	0	0	0	0	0
PROPERTY MANAGEMENT	1030	4,963	4,544	6,752	2,208	6,752	0	6,752	0	0	0
INFORMATION TECHNOLOGY	1040	1,069	1,454	1,546	92	1,546	0	1,546	0	0	0
RISK MANAGEMENT	1055	1,479	2,064	1,910	-153	1,910	0	1,910	0	0	0
LEGAL SERVICES	1060	1	0	250	250	250	0	250	0	0	0
FLEET MANAGEMENT	1070	268	760	0	-760	0	0	0	0	0	0
COMMUNICATIONS	1080	640	644	446	-198	446	0	446	0	0	0
PERFORMANCE MANAGEMENT	1090	1,830	1,966	2,072	106	2,072	0	2,072	0	0	0
		157	0	0	0	0	0	0	0	0	0
Subtotal: ADMINISTRATIVE SUPPORT		12,564	12,767	14,105	1,338	14,105	0	14,105	0	0	0
AGENCY FINANCIAL OPERATIONS	100F										
AGENCY FISCAL OFFICER OPERATIONS	110F	239	380	354	-26	354	0	354	0	0	0
ACCOUNTING OPERATIONS	120F	183	242	198	-44	198	0	198	0	0	0
AGENCY FINANCIAL OPERATIONS	130F	594	605	629	23	629	0	629	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		1,016	1,227	1,180	-46	1,180	0	1,180	0	0	0
FIRE PREVENTION AND EDUCATION	2000										
INSPECTIONS	2100	2,876	2,555	3,255	700	3,255	0	3,255	0	0	0
INVESTIGATIONS	2200	1,966	1,815	2,434	619	2,434	0	2,434	0	0	0
PUBLIC OUTREACH	2300	247	258	259	1	259	0	259	0	0	0
TECHNICAL INSPECTIONS	2400	972	1,024	1,008	-16	1,008	0	1,008	0	0	0
Subtotal: FIRE PREVENTION AND EDUCATION		6,061	5,652	6,956	1,304	6,956	0	6,956	0	0	0
FIELD OPERATIONS	3000										
COMMUNICATIONS OPERATIONS	3100	0	0	0	0	0	0	0	0	0	0
FIRE/RESCUE OPERATIONS	3200	141,826	137,805	139,825	2,021	139,825	0	139,825	0	0	0
SPECIAL OPERATIONS	3300	13,164	12,756	13,000	244	11,500	1,500	13,000	0	0	0
EMERGENCY MEDICAL SERVICES OPERATIONS	3400	0	2,050	2,050	0	2,050	0	2,050	0	0	0
HOMELAND SECURITY	3500	132	104	116	12	116	0	116	0	0	0
Subtotal: FIELD OPERATIONS		155,123	152,716	154,992	2,277	153,492	1,500	154,992	0	0	0



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Program Summary by  
Activity Schedule  
30-PBB

Fire and Emergency Medical Services Department Name	FBO 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
EMPLOYEE PREPAREDNESS	4000										
EMPLOYEE WELLNESS	4100	2,493	3,573	3,978	406	3,978	0	3,978	0	0	0
SPECIALIZED TRAINING	4200	5,088	4,683	6,639	1,955	6,619	20	6,639	0	0	0
Subtotal: EMPLOYEE PREPAREDNESS		7,581	8,256	10,617	2,361	10,597	20	10,617	0	0	0
OPERATIONS SUPPORT	5000										
FIELD INFRASTRUCTURE	5100	6,153	4,462	4,164	-298	4,164	0	4,164	0	0	0
INVENTORY MANAGEMENT	5200	1,609	3,026	3,032	6	3,032	0	3,032	0	0	0
Subtotal: OPERATIONS SUPPORT		7,761	7,487	7,196	-292	7,196	0	7,196	0	0	0
POLICY AND PLANNING	6000										
OFFICE OF STANDARDS	6010	656	551	758	207	758	0	758	0	0	0
OFFICE OF COMPLIANCE	6020	150	197	235	38	235	0	235	0	0	0
OFFICE OF EQUITY AND DIVERSITY	6030	207	208	129	-79	129	0	129	0	0	0
EMERGENCY COMMUNICATIONS	6040	859	394	882	488	882	0	882	0	0	0
Subtotal: POLICY AND PLANNING		1,872	1,351	2,004	653	2,004	0	2,004	0	0	0
YR END CLOSE	9960										
		0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		0	0	0	0	0	0	0	0	0	0
PAYROLL DEFAULT PROGRAM	9980										
		0	0	0	0	0	0	0	0	0	0
Subtotal: PAYROLL DEFAULT PROGRAM		0	0	0	0	0	0	0	0	0	0
Total: Fire and Emergency Medical Services Department		191,979	189,455	197,050	7,595	195,530	1,520	197,050	0	0	0

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Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

FBO Fire and Emergency Medical Services Department

1000 Administrative Support

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	3,395	3,364	3,260	-104	0	0	0	0	0	0	0	0	0	0	0	0	3,395	3,364	3,260	-104
0012	273	356	239	-117	0	0	0	0	0	0	0	0	0	0	0	0	273	356	239	-117
0013	27	135	135	0	0	0	0	0	0	0	0	0	0	0	0	0	27	135	135	0
0014	486	452	478	26	0	0	0	0	0	0	0	0	0	0	0	0	486	452	478	26
0015	114	26	0	-26	0	0	0	0	0	0	0	0	157	0	0	0	271	26	0	-26
0099	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	4,296	4,332	4,111	-221	0	0	0	0	0	0	0	0	157	0	0	0	4,454	4,332	4,111	-221
0020	1,462	1,054	934	-120	0	0	0	0	0	0	0	0	150	0	0	0	1,612	1,054	934	-120
0030	2,005	2,921	0	-2,921	0	0	0	0	0	0	0	0	0	0	0	0	2,005	2,921	0	-2,921
0031	1,029	1,234	0	-1,234	0	0	0	0	0	0	0	0	0	0	0	0	1,029	1,234	0	-1,234
0032	263	271	0	-271	0	0	0	0	0	0	0	0	0	0	0	0	263	271	0	-271
0033	36	78	0	-78	0	0	0	0	0	0	0	0	0	0	0	0	36	78	0	-78
0034	8	17	0	-17	0	0	0	0	0	0	0	0	0	0	0	0	8	17	0	-17
0035	139	205	0	-205	0	0	0	0	0	0	0	0	0	0	0	0	139	205	0	-205
0040	2,341	2,312	2,623	311	0	0	0	0	0	0	0	0	291	0	0	0	2,632	2,312	2,623	311
0041	150	340	160	-180	0	0	0	0	0	0	0	0	0	0	0	0	150	340	160	-180
0050	0	0	6,174	6,174	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,174	6,174
0070	237	3	103	100	0	0	0	0	0	0	0	0	0	0	0	0	237	3	103	100
Subtotal: NPS	7,669	8,435	9,993	1,559	0	0	0	0	0	0	0	0	441	0	0	0	8,111	8,435	9,993	1,559
Total 1000	11,966	12,767	14,105	1,338	0	0	0	0	0	0	0	0	599	0	0	0	12,564	12,767	14,105	1,338

100F Agency Financial Operations

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	866	1,063	1,012	-51	0	0	0	0	0	0	0	0	0	0	0	0	866	1,063	1,012	-51
0013	9	27	27	0	0	0	0	0	0	0	0	0	0	0	0	0	9	27	27	0
0014	137	133	138	5	0	0	0	0	0	0	0	0	0	0	0	0	137	133	138	5
0015	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: PS	1,016	1,223	1,177	-46	0	0	0	0	0	0	0	0	0	0	0	0	1,016	1,223	1,177	-46
0020	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	0
Subtotal: NPS	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	0
Total 100F	1,016	1,227	1,180	-46	0	0	0	0	0	0	0	0	0	0	0	0	1,016	1,227	1,180	-46

2000 Fire Prevention And Education

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	4,932	4,516	5,921	1,405	0	0	0	0	0	0	0	0	0	0	0	0	4,932	4,516	5,921	1,405
0013	73	56	56	0	0	0	0	0	0	0	0	0	0	0	0	0	73	56	56	0
0014	601	565	808	243	0	0	0	0	0	0	0	0	0	0	0	0	601	565	808	243

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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
0015	336	298	0	-298	0	0	0	0	0	0	0	0	51	0	0	0	388	298	0	-298
Subtotal: PS	5,942	5,435	6,785	1,351	0	0	0	0	0	0	0	0	51	0	0	0	5,994	5,435	6,785	1,351
0020	3	64	64	0	0	0	0	0	0	0	0	0	0	0	0	0	3	64	64	0
0040	25	63	17	-46	0	0	0	0	0	0	0	0	0	0	0	0	25	63	17	-46
0070	39	90	90	0	0	0	0	0	0	0	0	0	0	0	0	0	39	90	90	0
Subtotal: NPS	68	217	171	-46	0	0	0	0	0	0	0	0	0	0	0	0	68	217	171	-46
Total 2000	6,010	5,652	6,956	1,304	0	0	0	0	0	0	0	0	51	0	0	0	6,061	5,652	6,956	1,304

3000 Field Operations

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	117,992	120,765	125,742	4,977	0	0	0	0	0	0	0	0	0	0	0	0	117,992	120,765	125,742	4,977
0012	41	43	44	1	0	0	0	0	0	0	0	0	162	0	0	0	203	43	44	1
0013	6,376	7,461	5,043	-2,418	0	0	0	0	0	0	0	0	593	0	0	0	6,968	7,461	5,043	-2,418
0014	16,100	15,128	17,170	2,042	0	0	0	0	0	0	0	0	0	0	0	0	16,100	15,128	17,170	2,042
0015	8,525	6,335	4,002	-2,333	0	0	0	0	0	0	0	0	2,118	0	0	0	10,643	6,335	4,002	-2,333
0099	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: PS	149,037	149,731	152,000	2,269	0	0	0	0	0	0	0	0	2,873	0	0	0	151,910	149,731	152,000	2,269
0020	1,360	1,629	1,579	-50	0	0	0	0	0	0	0	0	508	0	0	0	1,869	1,629	1,579	-50
0040	159	279	272	-8	0	0	0	0	0	0	0	0	545	0	0	0	704	279	272	-8
0041	343	351	466	115	0	0	0	0	0	0	0	0	0	0	0	0	343	351	466	115
0070	298	725	675	-50	0	0	0	0	0	0	0	0	0	0	0	0	298	725	675	-50
Subtotal: NPS	2,160	2,984	2,992	8	0	0	0	0	0	0	0	0	1,054	0	0	0	3,213	2,984	2,992	8
Total 3000	151,196	152,716	154,992	2,277	0	0	0	0	0	0	0	0	3,927	0	0	0	155,123	152,716	154,992	2,277

4000 Employee Preparedness

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	3,801	2,767	5,412	2,645	0	0	0	0	0	0	0	0	0	0	0	0	3,801	2,767	5,412	2,645
0012	18	552	0	-552	0	0	0	0	0	0	0	0	0	0	0	0	18	552	0	-552
0013	167	192	192	0	0	0	0	0	0	0	0	0	0	0	0	0	167	192	192	0
0014	444	379	739	360	0	0	0	0	0	0	0	0	0	0	0	0	444	379	739	360
0015	281	97	0	-97	0	0	0	0	0	0	0	0	0	0	0	0	281	97	0	-97
Subtotal: PS	4,711	3,988	6,343	2,356	0	0	0	0	0	0	0	0	0	0	0	0	4,711	3,988	6,343	2,356
0020	67	424	120	-304	0	0	0	0	0	0	0	0	0	0	0	0	67	424	120	-304
0040	305	433	125	-308	0	0	0	0	0	0	0	0	0	0	0	0	305	433	125	-308
0041	2,498	3,324	4,008	685	0	0	0	0	0	0	0	0	0	0	0	0	2,498	3,324	4,008	685
0070	0	88	20	-68	0	0	0	0	0	0	0	0	0	0	0	0	0	88	20	-68
Subtotal: NPS	2,870	4,268	4,273	5	0	0	0	0	0	0	0	0	0	0	0	0	2,870	4,268	4,273	5
Total 4000	7,581	8,256	10,617	2,361	0	0	0	0	0	0	0	0	0	0	0	0	7,581	8,256	10,617	2,361

5000 Operations Support

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Program Summary by  
Comptroller Source Group

Schedule  
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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	3,277	3,335	3,539	204	0	0	0	0	0	0	0	0	0	0	0	0	3,277	3,335	3,539	204
0012	23	42	0	-42	0	0	0	0	0	0	0	0	0	0	0	0	23	42	0	-42
0013	155	159	159	0	0	0	0	0	0	0	0	0	0	0	0	0	155	159	159	0
0014	598	406	483	77	0	0	0	0	0	0	0	0	0	0	0	0	598	406	483	77
0015	438	286	0	-286	0	0	0	0	0	0	0	0	0	0	0	0	438	286	0	-286
Subtotal: PS	4,491	4,227	4,181	-46	0	0	0	0	0	0	0	0	0	0	0	0	4,491	4,227	4,181	-46
0020	989	2,540	2,321	-219	0	0	0	0	0	0	0	0	0	0	0	0	989	2,540	2,321	-219
0030	1,233	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,233	0	0	0
0040	418	51	237	186	0	0	0	0	0	0	0	0	350	0	0	0	769	51	237	186
0041	69	85	85	0	0	0	0	0	0	0	0	0	0	0	0	0	69	85	85	0
0070	211	585	373	-212	0	0	0	0	0	0	0	0	0	0	0	0	211	585	373	-212
Subtotal: NPS	2,920	3,261	3,015	-246	0	0	0	0	0	0	0	0	350	0	0	0	3,270	3,261	3,015	-246
Total 5000	7,411	7,487	7,196	-292	0	0	0	0	0	0	0	0	350	0	0	0	7,761	7,487	7,196	-292

6000 Policy And Planning

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	1,543	1,200	1,738	537	0	0	0	0	0	0	0	0	0	0	0	0	1,543	1,200	1,738	537
0013	62	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	62	0	0	0
0014	167	150	237	87	0	0	0	0	0	0	0	0	0	0	0	0	167	150	237	87
0015	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	0	0	0
Subtotal: PS	1,872	1,351	1,975	624	0	0	0	0	0	0	0	0	0	0	0	0	1,872	1,351	1,975	624
0040	0	0	29	29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	29
Subtotal: NPS	0	0	29	29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	29
Total 6000	1,872	1,351	2,004	653	0	0	0	0	0	0	0	0	0	0	0	0	1,872	1,351	2,004	653

9960 Yr End Close

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
0041	-418	0	0	0	0	0	0	0	0	0	0	0	418	0	0	0	0	0	0	0
Subtotal: NPS	-418	0	0	0	0	0	0	0	0	0	0	0	418	0	0	0	0	0	0	0
Total 9960	-418	0	0	0	0	0	0	0	0	0	0	0	418	0	0	0	0	0	0	0

9980 Payroll Default Program

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	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
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

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Program Summary by  
Comptroller Source Group

Schedule  
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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
Total budget	186,633	189,455	197,050	7,595	0	0	0	0	0	0	0	0	5,345	0	0	0	191,979	189,455	197,050	7,595

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Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

FBO Fire and Emergency Medical Services Department

1000 Administrative Support

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	3,395	3,364	3,260	-104	0	0	0	0	0	0	0	0	3,395	3,364	3,260	-104
0012	273	356	239	-117	0	0	0	0	0	0	0	0	273	356	239	-117
0013	27	135	135	0	0	0	0	0	0	0	0	0	27	135	135	0
0014	486	452	478	26	0	0	0	0	0	0	0	0	486	452	478	26
0015	114	26	0	-26	0	0	0	0	0	0	0	0	114	26	0	-26
0099	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	4,296	4,332	4,111	-221	0	0	0	0	0	0	0	0	4,296	4,332	4,111	-221
0020	1,462	1,054	934	-120	0	0	0	0	0	0	0	0	1,462	1,054	934	-120
0030	2,005	2,921	0	-2,921	0	0	0	0	0	0	0	0	2,005	2,921	0	-2,921
0031	1,029	1,234	0	-1,234	0	0	0	0	0	0	0	0	1,029	1,234	0	-1,234
0032	263	271	0	-271	0	0	0	0	0	0	0	0	263	271	0	-271
0033	36	78	0	-78	0	0	0	0	0	0	0	0	36	78	0	-78
0034	8	17	0	-17	0	0	0	0	0	0	0	0	8	17	0	-17
0035	139	205	0	-205	0	0	0	0	0	0	0	0	139	205	0	-205
0040	2,341	2,312	2,623	311	0	0	0	0	0	0	0	0	2,341	2,312	2,623	311
0041	150	340	160	-180	0	0	0	0	0	0	0	0	150	340	160	-180
0050	0	0	6,174	6,174	0	0	0	0	0	0	0	0	0	0	6,174	6,174
0070	237	3	103	100	0	0	0	0	0	0	0	0	237	3	103	100
Subtotal: NPS	7,669	8,435	9,993	1,559	0	0	0	0	0	0	0	0	7,669	8,435	9,993	1,559
Total 1000	11,966	12,767	14,105	1,338	0	0	0	0	0	0	0	0	11,966	12,767	14,105	1,338

100F Agency Financial Operations

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	866	1,063	1,012	-51	0	0	0	0	0	0	0	0	866	1,063	1,012	-51
0013	9	27	27	0	0	0	0	0	0	0	0	0	9	27	27	0
0014	137	133	138	5	0	0	0	0	0	0	0	0	137	133	138	5
0015	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: PS	1,016	1,223	1,177	-46	0	0	0	0	0	0	0	0	1,016	1,223	1,177	-46
0020	0	4	4	0	0	0	0	0	0	0	0	0	0	4	4	0
Subtotal: NPS	0	4	4	0	0	0	0	0	0	0	0	0	0	4	4	0
Total 100F	1,016	1,227	1,180	-46	0	0	0	0	0	0	0	0	1,016	1,227	1,180	-46

2000 Fire Prevention And Education

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	4,932	4,516	5,921	1,405	0	0	0	0	0	0	0	0	4,932	4,516	5,921	1,405
0013	73	56	56	0	0	0	0	0	0	0	0	0	73	56	56	0
0014	601	565	808	243	0	0	0	0	0	0	0	0	601	565	808	243

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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
0015	336	298	0	-298	0	0	0	0	0	0	0	0	336	298	0	-298
Subtotal: PS	5,942	5,435	6,785	1,351	0	0	0	0	0	0	0	0	5,942	5,435	6,785	1,351
0020	3	64	64	0	0	0	0	0	0	0	0	0	3	64	64	0
0040	25	63	17	-46	0	0	0	0	0	0	0	0	25	63	17	-46
0070	39	90	90	0	0	0	0	0	0	0	0	0	39	90	90	0
Subtotal: NPS	68	217	171	-46	0	0	0	0	0	0	0	0	68	217	171	-46
Total 2000	6,010	5,652	6,956	1,304	0	0	0	0	0	0	0	0	6,010	5,652	6,956	1,304

3000 Field Operations

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	117,992	120,765	125,742	4,977	0	0	0	0	0	0	0	0	117,992	120,765	125,742	4,977
0012	41	43	44	1	0	0	0	0	0	0	0	0	41	43	44	1
0013	6,376	7,461	5,043	-2,418	0	0	0	0	0	0	0	0	6,376	7,461	5,043	-2,418
0014	16,100	15,128	17,170	2,042	0	0	0	0	0	0	0	0	16,100	15,128	17,170	2,042
0015	7,948	5,585	3,252	-2,333	0	0	0	0	577	750	750	0	8,525	6,335	4,002	-2,333
0099	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: PS	148,460	148,981	151,250	2,269	0	0	0	0	577	750	750	0	149,037	149,731	152,000	2,269
0020	1,286	1,303	1,253	-50	0	0	0	0	75	326	326	0	1,360	1,629	1,579	-50
0040	59	113	106	-8	0	0	0	0	100	166	166	0	159	279	272	-8
0041	343	351	466	115	0	0	0	0	0	0	0	0	343	351	466	115
0070	254	467	417	-50	0	0	0	0	44	258	258	0	298	725	675	-50
Subtotal: NPS	1,941	2,234	2,242	8	0	0	0	0	218	750	750	0	2,160	2,984	2,992	8
Total 3000	150,401	151,216	153,492	2,277	0	0	0	0	795	1,500	1,500	0	151,196	152,716	154,992	2,277

4000 Employee Preparedness

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	3,801	2,767	5,412	2,645	0	0	0	0	0	0	0	0	3,801	2,767	5,412	2,645
0012	18	552	0	-552	0	0	0	0	0	0	0	0	18	552	0	-552
0013	167	192	192	0	0	0	0	0	0	0	0	0	167	192	192	0
0014	444	379	739	360	0	0	0	0	0	0	0	0	444	379	739	360
0015	281	97	0	-97	0	0	0	0	0	0	0	0	281	97	0	-97
Subtotal: PS	4,711	3,988	6,343	2,356	0	0	0	0	0	0	0	0	4,711	3,988	6,343	2,356
0020	67	404	100	-304	0	0	0	0	0	20	20	0	67	424	120	-304
0040	305	433	125	-308	0	0	0	0	0	0	0	0	305	433	125	-308
0041	2,498	3,324	4,008	685	0	0	0	0	0	0	0	0	2,498	3,324	4,008	685
0070	0	88	20	-68	0	0	0	0	0	0	0	0	0	88	20	-68
Subtotal: NPS	2,870	4,248	4,253	5	0	0	0	0	0	20	20	0	2,870	4,268	4,273	5
Total 4000	7,581	8,236	10,597	2,361	0	0	0	0	0	20	20	0	7,581	8,256	10,617	2,361

5000 Operations Support

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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	3,277	3,335	3,539	204	0	0	0	0	0	0	0	0	3,277	3,335	3,539	204
0012	23	42	0	-42	0	0	0	0	0	0	0	0	23	42	0	-42
0013	155	159	159	0	0	0	0	0	0	0	0	0	155	159	159	0
0014	598	406	483	77	0	0	0	0	0	0	0	0	598	406	483	77
0015	438	286	0	-286	0	0	0	0	0	0	0	0	438	286	0	-286
Subtotal: PS	4,491	4,227	4,181	-46	0	0	0	0	0	0	0	0	4,491	4,227	4,181	-46
0020	989	2,540	2,321	-219	0	0	0	0	0	0	0	0	989	2,540	2,321	-219
0030	1,233	0	0	0	0	0	0	0	0	0	0	0	1,233	0	0	0
0040	418	51	237	186	0	0	0	0	0	0	0	0	418	51	237	186
0041	69	85	85	0	0	0	0	0	0	0	0	0	69	85	85	0
0070	211	585	373	-212	0	0	0	0	0	0	0	0	211	585	373	-212
Subtotal: NPS	2,920	3,261	3,015	-246	0	0	0	0	0	0	0	0	2,920	3,261	3,015	-246
Total 5000	7,411	7,487	7,196	-292	0	0	0	0	0	0	0	0	7,411	7,487	7,196	-292

6000 Policy And Planning

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	1,543	1,200	1,738	537	0	0	0	0	0	0	0	0	1,543	1,200	1,738	537
0013	62	0	0	0	0	0	0	0	0	0	0	0	62	0	0	0
0014	167	150	237	87	0	0	0	0	0	0	0	0	167	150	237	87
0015	100	0	0	0	0	0	0	0	0	0	0	0	100	0	0	0
Subtotal: PS	1,872	1,351	1,975	624	0	0	0	0	0	0	0	0	1,872	1,351	1,975	624
0040	0	0	29	29	0	0	0	0	0	0	0	0	0	0	29	29
Subtotal: NPS	0	0	29	29	0	0	0	0	0	0	0	0	0	0	29	29
Total 6000	1,872	1,351	2,004	653	0	0	0	0	0	0	0	0	1,872	1,351	2,004	653

9960 Yr End Close

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
0041	-418	0	0	0	0	0	0	0	0	0	0	0	-418	0	0	0
Subtotal: NPS	-418	0	0	0	0	0	0	0	0	0	0	0	-418	0	0	0
Total 9960	-418	0	0	0	0	0	0	0	0	0	0	0	-418	0	0	0

9980 Payroll Default Program

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	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
Subtotal: PS	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
Total budget	185,838	187,935	195,530	7,595	0	0	0	0	795	1,520	1,520	0	186,633	189,455	197,050	7,595



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Program Summary by  
Comptroller Source Group

Schedule  
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FBO Fire and Emergency Medical Services Department

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	135,806	137,009	146,623	9,614	0	0	0	0	0	0	0	0	0	0	0	0	135,806	137,009	146,623	9,614
0012	356	993	283	-710	0	0	0	0	0	0	0	0	162	0	0	0	518	993	283	-710
0013	6,869	8,030	5,612	-2,418	0	0	0	0	0	0	0	0	593	0	0	0	7,462	8,030	5,612	-2,418
0014	18,534	17,214	20,053	2,839	0	0	0	0	0	0	0	0	0	0	0	0	18,534	17,214	20,053	2,839
0015	9,797	7,041	4,002	-3,039	0	0	0	0	0	0	0	0	2,326	0	0	0	12,124	7,041	4,002	-3,039
0099	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: PS	171,366	170,287	176,573	6,286	0	0	0	0	0	0	0	0	3,081	0	0	0	174,447	170,287	176,573	6,286
0020	3,882	5,714	5,021	-693	0	0	0	0	0	0	0	0	658	0	0	0	4,540	5,714	5,021	-693
0030	3,239	2,921	0	-2,921	0	0	0	0	0	0	0	0	0	0	0	0	3,239	2,921	0	-2,921
0031	1,029	1,234	0	-1,234	0	0	0	0	0	0	0	0	0	0	0	0	1,029	1,234	0	-1,234
0032	263	271	0	-271	0	0	0	0	0	0	0	0	0	0	0	0	263	271	0	-271
0033	36	78	0	-78	0	0	0	0	0	0	0	0	0	0	0	0	36	78	0	-78
0034	8	17	0	-17	0	0	0	0	0	0	0	0	0	0	0	0	8	17	0	-17
0035	139	205	0	-205	0	0	0	0	0	0	0	0	0	0	0	0	139	205	0	-205
0040	3,248	3,138	3,302	164	0	0	0	0	0	0	0	0	1,187	0	0	0	4,435	3,138	3,302	164
0041	2,640	4,099	4,719	620	0	0	0	0	0	0	0	0	418	0	0	0	3,059	4,099	4,719	620
0050	0	0	6,174	6,174	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,174	6,174
0070	785	1,492	1,262	-230	0	0	0	0	0	0	0	0	0	0	0	0	785	1,492	1,262	-230
Subtotal: NPS	15,268	19,169	20,477	1,308	0	0	0	0	0	0	0	0	2,264	0	0	0	17,532	19,169	20,477	1,308
Total budget	186,633	189,455	197,050	7,595	0	0	0	0	0	0	0	0	5,345	0	0	0	191,979	189,455	197,050	7,595

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	2,044	2,204	2,168	-36	0	0	0	0	0	0	0	0	0	0	0	0	2,044	2,204	2,168	-36
0012	6	43	39	-4	0	0	0	0	0	0	0	0	0	0	0	0	6	43	39	-4
Total FTEs	2,050	2,247	2,207	-40	0	0	0	0	0	0	0	0	0	0	0	0	2,050	2,247	2,207	-40

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Program Summary by  
Comptroller Source Group

Schedule  
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FBO Fire and Emergency Medical Services Department

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	135,806	137,009	146,623	9,614	0	0	0	0	0	0	0	0	135,806	137,009	146,623	9,614
0012	356	993	283	-710	0	0	0	0	0	0	0	0	356	993	283	-710
0013	6,869	8,030	5,612	-2,418	0	0	0	0	0	0	0	0	6,869	8,030	5,612	-2,418
0014	18,534	17,214	20,053	2,839	0	0	0	0	0	0	0	0	18,534	17,214	20,053	2,839
0015	9,220	6,291	3,252	-3,039	0	0	0	0	577	750	750	0	9,797	7,041	4,002	-3,039
0099	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: PS	170,789	169,537	175,823	6,286	0	0	0	0	577	750	750	0	171,366	170,287	176,573	6,286
0020	3,807	5,368	4,675	-693	0	0	0	0	75	346	346	0	3,882	5,714	5,021	-693
0030	3,239	2,921	0	-2,921	0	0	0	0	0	0	0	0	3,239	2,921	0	-2,921
0031	1,029	1,234	0	-1,234	0	0	0	0	0	0	0	0	1,029	1,234	0	-1,234
0032	263	271	0	-271	0	0	0	0	0	0	0	0	263	271	0	-271
0033	36	78	0	-78	0	0	0	0	0	0	0	0	36	78	0	-78
0034	8	17	0	-17	0	0	0	0	0	0	0	0	8	17	0	-17
0035	139	205	0	-205	0	0	0	0	0	0	0	0	139	205	0	-205
0040	3,148	2,972	3,136	164	0	0	0	0	100	166	166	0	3,248	3,138	3,302	164
0041	2,640	4,099	4,719	620	0	0	0	0	0	0	0	0	2,640	4,099	4,719	620
0050	0	0	6,174	6,174	0	0	0	0	0	0	0	0	0	0	6,174	6,174
0070	742	1,234	1,004	-230	0	0	0	0	44	258	258	0	785	1,492	1,262	-230
Subtotal: NPS	15,050	18,399	19,707	1,308	0	0	0	0	218	770	770	0	15,268	19,169	20,477	1,308
Total budget	185,838	187,935	195,530	7,595	0	0	0	0	795	1,520	1,520	0	186,633	189,455	197,050	7,595

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	2,044	2,204	2,168	-36	0	0	0	0	0	0	0	0	2,044	2,204	2,168	-36
0012	6	43	39	-4	0	0	0	0	0	0	0	0	6	43	39	-4
Total FTEs	2,050	2,247	2,207	-40	0	0	0	0	0	0	0	0	2,050	2,247	2,207	-40

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Agency Summary  
by Revenue Source

Schedule  
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FB0 Fire and Emergency Medical Services Department

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$195,530	2,207.00
Subtotal: Local Fund			\$195,530	2,207.00
Special Purpose Revenue Funds				
	1613	OTHER REVENUE	\$20	0.00
	6100	SPECIAL EVENTS	\$1,500	0.00
Subtotal: Special Purpose Revenue Funds			\$1,520	0.00
Subtotal: General Fund			\$197,050	2,207.00
Total: Fire and Emergency Medical Services Department			\$197,050	2,207.00

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Program Summary by  
Activity Schedule  
30-PBB

Police Officers' and Fire Fighters' Retirement System Name	FDO 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
POLICE / FIREFIGHTERS' RETIREMENT SYSTEM	1000										
POLICE / FIREFIGHTERS' RETIREMENT SYSTEM	1100	106,000	132,975	127,200	-5,775	127,200	0	127,200	0	0	0
Subtotal: POLICE / FIREFIGHTERS' RETIREMENT SYSTEM		106,000	132,975	127,200	-5,775	127,200	0	127,200	0	0	0
Total: Police Officers' and Fire Fighters' Retirement System		106,000	132,975	127,200	-5,775	127,200	0	127,200	0	0	0

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Program Summary by  
Comptroller Source Group

Schedule  
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FD0 Police Officers' and Fire Fighters' Retirement System

1000 Police / Firefighters' Retirement System

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	106,000	132,975	127,200	-5,775	0	0	0	0	0	0	0	0	0	0	0	0	106,000	132,975	127,200	-5,775
Subtotal: NPS	106,000	132,975	127,200	-5,775	0	0	0	0	0	0	0	0	0	0	0	0	106,000	132,975	127,200	-5,775
Total 1000	106,000	132,975	127,200	-5,775	0	0	0	0	0	0	0	0	0	0	0	0	106,000	132,975	127,200	-5,775
Total budget	106,000	132,975	127,200	-5,775	0	0	0	0	0	0	0	0	0	0	0	0	106,000	132,975	127,200	-5,775

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

FD0 Police Officers' and Fire Fighters' Retirement System

1000 Police / Firefighters' Retirement System

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	106,000	132,975	127,200	-5,775	0	0	0	0	0	0	0	0	106,000	132,975	127,200	-5,775
Subtotal: <i>NPS</i>	106,000	132,975	127,200	-5,775	0	0	0	0	0	0	0	0	106,000	132,975	127,200	-5,775
Total 1000	106,000	132,975	127,200	-5,775	0	0	0	0	0	0	0	0	106,000	132,975	127,200	-5,775
Total budget	106,000	132,975	127,200	-5,775	0	0	0	0	0	0	0	0	106,000	132,975	127,200	-5,775

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
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FD0 Police Officers' and Fire Fighters' Retirement System

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	106,000	132,975	127,200	-5,775	0	0	0	0	0	0	0	0	0	0	0	0	106,000	132,975	127,200	-5,775
Subtotal: NPS	106,000	132,975	127,200	-5,775	0	0	0	0	0	0	0	0	0	0	0	0	106,000	132,975	127,200	-5,775
Total budget	106,000	132,975	127,200	-5,775	0	0	0	0	0	0	0	0	0	0	0	0	106,000	132,975	127,200	-5,775

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

FD0 Police Officers' and Fire Fighters' Retirement System

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	106,000	132,975	127,200	-5,775	0	0	0	0	0	0	0	0	106,000	132,975	127,200	-5,775
Subtotal: <i>NPS</i>	106,000	132,975	127,200	-5,775	0	0	0	0	0	0	0	0	106,000	132,975	127,200	-5,775
Total budget	106,000	132,975	127,200	-5,775	0	0	0	0	0	0	0	0	106,000	132,975	127,200	-5,775

Full Time Employees (FTEs)



FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

FD0 Police Officers' and Fire Fighters' Retirement System

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$127,200	0.00
Subtotal: Local Fund			\$127,200	0.00
Subtotal: General Fund			\$127,200	0.00
Total: Police Officers' and Fire Fighters' Retirement System			\$127,200	0.00

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

Department of Corrections	Name	FLO 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
	ADMINISTRATIVE SERVICES MODERNIZATION PR	1000										
	LABOR RELATIONSLOYEE DEVELOPMENT	1017	110	0	0	0	0	0	0	0	0	0
	FINANCIAL MANAGEMENT	1050	66	0	0	0	0	0	0	0	0	0
	PERFORMANCE MANAGEMENT	1090	205	0	0	0	0	0	0	0	0	0
	Subtotal: ADMINISTRATIVE SERVICES MODERNIZATION PR		381	0	0	0	0	0	0	0	0	0
	AGENCY FINANCIAL OPERATIONS	100F										
	BUDGET OPERATIONS	110F	221	238	245	7	245	0	245	0	0	0
	ACCOUNTING OPERATIONS	120F	228	290	474	184	474	0	474	0	0	0
	ACFO	130F	193	176	182	7	182	0	182	0	0	0
	Subtotal: AGENCY FINANCIAL OPERATIONS		641	704	901	198	901	0	901	0	0	0
	AGENCY MANAGEMENT PROGRAMS	1100										
	EXECUTIVE DIRECTION AND SUPPORT	1110	1,772	2,786	2,668	-118	2,668	0	2,668	0	0	0
	HUMAN RESOURCES MANAGEMENT	1120	2,041	1,708	1,836	128	1,836	0	1,836	0	0	0
	MANAGEMENT CONTROL	1130	2,109	2,429	1,315	-1,114	1,315	0	1,315	0	0	0
	INFORMATION TECHNOLOGY	1140	4,528	4,692	3,068	-1,624	3,068	0	3,068	0	0	0
	AGENCY OPERATIONS SUPPORT	1150	7,177	3,763	2,666	-1,097	2,666	0	2,666	0	0	0
			87	0	0	0	0	0	0	0	0	0
	Subtotal: AGENCY MANAGEMENT PROGRAMS		17,714	15,379	11,553	-3,826	11,553	0	11,553	0	0	0
	INSTITUTIONAL CUSTODY OPERATIONS	2000										
	SECURITY AND CONTROL	2010	58	0	0	0	0	0	0	0	0	0
	Subtotal: INSTITUTIONAL CUSTODY OPERATIONS		58	0	0	0	0	0	0	0	0	0
	INMATE SERVICES	2500										
	INMATE PERSONAL SERVICES	2510	8,486	6,664	7,845	1,182	7,295	550	7,845	0	0	0
	INMATE ADJUSTMENT/DEVELOPMENTAL SUPPORT	2520	1,934	2,235	2,222	-13	1,997	0	1,997	0	0	225
	INMATE HEALTH SERVICES	2530	36,622	30,820	30,504	-315	30,126	0	30,126	265	0	114
	Subtotal: INMATE SERVICES		47,042	39,718	40,571	853	39,418	550	39,968	265	0	339
	INMATE CUSTODY	3600										
	INTERNAL SECURITY AND CONTROL SERVICES	3610	40,186	37,702	41,073	3,371	41,023	50	41,073	0	0	0
	EXTERNAL SECURITY AND CONTROL SERVICES	3620	31,841	33,401	29,197	-4,203	4,253	24,945	29,197	0	0	0
	COMMUNITY CORRECTIONS	3630	3,568	4,044	3,652	-392	3,652	0	3,652	0	0	0
	Subtotal: INMATE CUSTODY		75,594	75,146	73,922	-1,224	48,927	24,995	73,922	0	0	0

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by Activity Schedule  
30-PBB

Department of Corrections	Name	FLO 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
	INMATE SERVICES PROGRAMS	4000										
	RESIDENTIAL SUBS ABUSE TREATMENT	4090	23	0	0	0	0	0	0	0	0	0
	Subtotal: INMATE SERVICES PROGRAMS		23	0	0	0	0	0	0	0	0	0
	INSTITUTIONAL SUPPORT SERVICES	4800										
	INMATE STATUS DOCUMENTATION	4810	5,748	6,044	5,952	-92	5,952	0	5,952	0	0	0
	FACILITY SERVICES	4820	3,977	2,470	3,337	868	3,337	0	3,337	0	0	0
	Subtotal: INSTITUTIONAL SUPPORT SERVICES		9,726	8,513	9,289	776	9,289	0	9,289	0	0	0
	Total: Department of Corrections		151,179	139,460	136,237	-3,223	110,089	25,545	135,634	265	0	339

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

FLO Department of Corrections

1000 Administrative Services Modernization Pr

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	333	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	333	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	45	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	0	0	0
0015	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: PS	381	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	381	0	0	0
Total 1000	381	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	381	0	0	0

100F Agency Financial Operations

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	514	585	706	121	0	0	0	0	0	0	0	0	0	0	0	0	514	585	706	121
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	88	119	163	44	0	0	0	0	0	0	0	0	0	0	0	0	88	119	163	44
0015	37	0	32	32	0	0	0	0	0	0	0	0	0	0	0	0	37	0	32	32
Subtotal: PS	641	704	901	198	0	0	0	0	0	0	0	0	0	0	0	0	641	704	901	198
Total 100F	641	704	901	198	0	0	0	0	0	0	0	0	0	0	0	0	641	704	901	198

1100 Agency Management Programs

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	3,416	4,366	5,255	889	0	0	0	0	0	0	0	0	33	0	0	0	3,449	4,366	5,255	889
0012	651	829	790	-39	0	0	0	0	0	0	0	0	36	0	0	0	688	829	790	-39
0013	173	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	173	0	0	0
0014	693	1,055	1,380	326	0	0	0	0	0	0	0	0	17	0	0	0	711	1,055	1,380	326
0015	55	0	25	25	0	0	0	0	0	0	0	0	0	0	0	0	55	0	25	25
0099	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
Subtotal: PS	4,999	6,250	7,451	1,201	0	0	0	0	0	0	0	0	87	0	0	0	5,085	6,250	7,451	1,201
0020	857	609	812	204	0	0	0	0	0	0	0	0	0	0	0	0	857	609	812	204
0030	1,877	1,433	0	-1,433	0	0	0	0	0	0	0	0	0	0	0	0	1,877	1,433	0	-1,433
0031	366	412	0	-412	0	0	0	0	0	0	0	0	0	0	0	0	366	412	0	-412
0033	0	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	-10
0034	10	12	0	-12	0	0	0	0	0	0	0	0	0	0	0	0	10	12	0	-12
0035	13	215	0	-215	0	0	0	0	0	0	0	0	0	0	0	0	13	215	0	-215
0040	2,405	2,018	1,339	-679	0	0	0	0	0	0	0	0	0	0	0	0	2,405	2,018	1,339	-679
0041	5,528	4,139	1,425	-2,714	0	0	0	0	0	0	0	0	0	0	0	0	5,528	4,139	1,425	-2,714
0070	1,572	281	526	245	0	0	0	0	0	0	0	0	0	0	0	0	1,572	281	526	245
Subtotal: NPS	12,628	9,129	4,103	-5,027	0	0	0	0	0	0	0	0	0	0	0	0	12,628	9,129	4,103	-5,027
Total 1100	17,627	15,379	11,553	-3,826	0	0	0	0	0	0	0	0	87	0	0	0	17,714	15,379	11,553	-3,826

2000 Institutional Custody Operations

FY 2011 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 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	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0
0013	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
0015	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
Subtotal: PS	58	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	58	0	0	0
Total 2000	58	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	58	0	0	0

2500 Inmate Services

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	6,159	5,980	5,363	-617	0	0	80	80	0	0	0	0	0	0	47	47	6,159	5,980	5,490	-490
0012	1,413	1,282	500	-781	127	0	132	132	0	0	0	0	191	0	45	45	1,731	1,282	677	-605
0013	722	305	305	0	1	0	0	0	0	0	0	0	0	0	0	0	723	305	305	0
0014	1,755	1,474	1,282	-192	10	0	52	52	0	0	0	0	12	0	22	22	1,777	1,474	1,356	-118
0015	879	0	479	479	0	0	0	0	0	0	0	0	0	0	0	0	879	0	479	479
0099	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: PS	10,931	9,041	7,929	-1,111	139	0	265	265	0	0	0	0	202	0	114	114	11,272	9,041	8,308	-733
0020	1,390	1,246	3,043	1,797	10	0	0	0	0	0	0	0	3	0	0	0	1,403	1,246	3,043	1,797
0040	69	54	120	66	0	0	0	0	0	0	0	0	0	0	225	225	69	54	345	291
0041	34,172	28,508	28,815	307	0	0	0	0	0	0	0	0	18	750	0	-750	34,191	29,258	28,815	-443
0050	81	94	40	-54	0	0	0	0	0	0	0	0	0	0	0	0	81	94	40	-54
0070	27	24	20	-4	0	0	0	0	0	0	0	0	0	0	0	0	27	24	20	-4
Subtotal: NPS	35,739	29,927	32,039	2,111	10	0	0	0	0	0	0	0	21	750	225	-525	35,770	30,677	32,264	1,586
Total 2500	46,670	38,968	39,968	1,000	148	0	265	265	0	0	0	0	223	750	339	-411	47,042	39,718	40,571	853

3600 Inmate Custody

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	23,196	24,926	26,825	1,899	0	0	0	0	0	0	0	0	0	0	0	0	23,196	24,926	26,825	1,899
0012	4,101	3,512	4,802	1,290	0	0	0	0	0	0	0	0	0	0	0	0	4,101	3,512	4,802	1,290
0013	2,732	1,804	3,204	1,400	0	0	0	0	0	0	0	0	0	0	0	0	2,732	1,804	3,204	1,400
0014	6,713	6,719	7,431	712	0	0	0	0	0	0	0	0	0	0	0	0	6,713	6,719	7,431	712
0015	3,812	2,500	1,870	-630	0	0	0	0	0	0	0	0	2	0	0	0	3,814	2,500	1,870	-630
0099	65	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	65	0	0	0
Subtotal: PS	40,619	39,461	44,132	4,672	0	0	0	0	0	0	0	0	2	0	0	0	40,620	39,461	44,132	4,672
0020	260	220	47	-173	0	0	0	0	0	0	0	0	0	0	0	0	260	220	47	-173
0032	2,799	2,770	2,770	0	0	0	0	0	0	0	0	0	0	0	0	0	2,799	2,770	2,770	0
0040	99	90	40	-50	0	0	0	0	0	0	0	0	0	0	0	0	99	90	40	-50
0041	31,030	32,437	26,882	-5,555	0	0	0	0	0	0	0	0	0	0	0	0	31,030	32,437	26,882	-5,555
0070	785	169	50	-119	0	0	0	0	0	0	0	0	0	0	0	0	785	169	50	-119
Subtotal: NPS	34,974	35,686	29,790	-5,896	0	0	0	0	0	0	0	0	0	0	0	0	34,974	35,686	29,790	-5,896
Total 3600	75,592	75,146	73,922	-1,224	0	0	0	0	0	0	0	0	2	0	0	0	75,594	75,146	73,922	-1,224

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

4000 Inmate Services Programs

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
0014	0	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0	23	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0	23	0	0	0
Total 4000	0	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0	23	0	0	0

4800 Institutional Support Services

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	4,044	3,851	5,521	1,670	0	0	0	0	0	0	0	0	0	0	0	0	4,044	3,851	5,521	1,670
0012	1,224	1,528	905	-622	0	0	0	0	0	0	0	0	0	0	0	0	1,224	1,528	905	-622
0013	268	303	303	0	0	0	0	0	0	0	0	0	0	0	0	0	268	303	303	0
0014	1,124	1,177	1,460	283	0	0	0	0	0	0	0	0	0	0	0	0	1,124	1,177	1,460	283
0015	171	0	93	93	0	0	0	0	0	0	0	0	0	0	0	0	171	0	93	93
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	6,831	6,858	8,283	1,425	0	0	0	0	0	0	0	0	0	0	0	0	6,831	6,858	8,283	1,425
0020	95	93	188	95	0	0	0	0	0	0	0	0	0	0	0	0	95	93	188	95
0040	335	146	300	155	0	0	0	0	0	0	0	0	0	0	0	0	335	146	300	155
0041	2,409	1,307	220	-1,087	0	0	0	0	0	0	0	0	0	0	0	0	2,409	1,307	220	-1,087
0070	55	109	298	189	0	0	0	0	0	0	0	0	0	0	0	0	55	109	298	189
Subtotal: NPS	2,894	1,655	1,006	-649	0	0	0	0	0	0	0	0	0	0	0	0	2,894	1,655	1,006	-649
Total 4800	9,726	8,513	9,289	776	0	0	0	0	0	0	0	0	0	0	0	0	9,726	8,513	9,289	776
Total budget	150,696	138,710	135,634	-3,077	148	0	265	265	0	0	0	0	335	750	339	-411	151,179	139,460	136,237	-3,223

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

FLO Department of Corrections

1000 Administrative Services Modernization Pr

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	333	0	0	0	0	0	0	0	0	0	0	0	333	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	45	0	0	0	0	0	0	0	0	0	0	0	45	0	0	0
0015	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: PS	381	0	0	0	0	0	0	0	0	0	0	0	381	0	0	0
Total 1000	381	0	0	0	0	0	0	0	0	0	0	0	381	0	0	0

100F Agency Financial Operations

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	514	585	706	121	0	0	0	0	0	0	0	0	514	585	706	121
0013	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	88	119	163	44	0	0	0	0	0	0	0	0	88	119	163	44
0015	37	0	32	32	0	0	0	0	0	0	0	0	37	0	32	32
Subtotal: PS	641	704	901	198	0	0	0	0	0	0	0	0	641	704	901	198
Total 100F	641	704	901	198	0	0	0	0	0	0	0	0	641	704	901	198

1100 Agency Management Programs

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	3,416	4,366	5,255	889	0	0	0	0	0	0	0	0	3,416	4,366	5,255	889
0012	651	829	790	-39	0	0	0	0	0	0	0	0	651	829	790	-39
0013	173	0	0	0	0	0	0	0	0	0	0	0	173	0	0	0
0014	693	1,055	1,380	326	0	0	0	0	0	0	0	0	693	1,055	1,380	326
0015	55	0	25	25	0	0	0	0	0	0	0	0	55	0	25	25
0099	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
Subtotal: PS	4,999	6,250	7,451	1,201	0	0	0	0	0	0	0	0	4,999	6,250	7,451	1,201
0020	857	609	812	204	0	0	0	0	0	0	0	0	857	609	812	204
0030	1,877	1,433	0	-1,433	0	0	0	0	0	0	0	0	1,877	1,433	0	-1,433
0031	366	412	0	-412	0	0	0	0	0	0	0	0	366	412	0	-412
0033	0	10	0	-10	0	0	0	0	0	0	0	0	0	10	0	-10
0034	10	12	0	-12	0	0	0	0	0	0	0	0	10	12	0	-12
0035	13	215	0	-215	0	0	0	0	0	0	0	0	13	215	0	-215
0040	2,405	2,018	1,339	-679	0	0	0	0	0	0	0	0	2,405	2,018	1,339	-679
0041	5,528	4,139	1,425	-2,714	0	0	0	0	0	0	0	0	5,528	4,139	1,425	-2,714
0070	1,572	281	526	245	0	0	0	0	0	0	0	0	1,572	281	526	245
Subtotal: NPS	12,628	9,129	4,103	-5,027	0	0	0	0	0	0	0	0	12,628	9,129	4,103	-5,027
Total 1100	17,627	15,379	11,553	-3,826	0	0	0	0	0	0	0	0	17,627	15,379	11,553	-3,826

2000 Institutional Custody Operations

FY 2011 Proposed Budget  
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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	28	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0
0013	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	17	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
0015	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
Subtotal: PS	58	0	0	0	0	0	0	0	0	0	0	0	58	0	0	0
Total 2000	58	0	0	0	0	0	0	0	0	0	0	0	58	0	0	0

2500 Inmate Services

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	6,159	5,922	5,363	-559	0	0	0	0	0	58	0	-58	6,159	5,980	5,363	-617
0012	1,413	1,282	500	-781	0	0	0	0	0	0	0	0	1,413	1,282	500	-781
0013	722	305	305	0	0	0	0	0	0	0	0	0	722	305	305	0
0014	1,755	1,462	1,282	-181	0	0	0	0	0	12	0	-12	1,755	1,474	1,282	-192
0015	879	0	479	479	0	0	0	0	0	0	0	0	879	0	479	479
0099	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: PS	10,931	8,971	7,929	-1,041	0	0	0	0	0	70	0	-70	10,931	9,041	7,929	-1,111
0020	933	546	2,493	1,947	0	0	0	0	457	700	550	-150	1,390	1,246	3,043	1,797
0040	69	54	120	66	0	0	0	0	0	0	0	0	69	54	120	66
0041	29,403	22,954	28,815	5,862	0	0	0	0	4,770	5,555	0	-5,555	34,172	28,508	28,815	307
0050	34	44	40	-4	0	0	0	0	46	50	0	-50	81	94	40	-54
0070	27	24	20	-4	0	0	0	0	0	0	0	0	27	24	20	-4
Subtotal: NPS	30,466	23,622	31,489	7,866	0	0	0	0	5,273	6,305	550	-5,755	35,739	29,927	32,039	2,111
Total 2500	41,397	32,593	39,418	6,825	0	0	0	0	5,273	6,375	550	-5,825	46,670	38,968	39,968	1,000

3600 Inmate Custody

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	22,315	23,253	25,726	2,473	0	0	0	0	881	1,673	1,100	-573	23,196	24,926	26,825	1,899
0012	3,916	3,470	4,802	1,331	0	0	0	0	185	42	0	-42	4,101	3,512	4,802	1,290
0013	2,643	1,553	3,204	1,651	0	0	0	0	88	251	0	-251	2,732	1,804	3,204	1,400
0014	6,419	6,371	7,162	791	0	0	0	0	293	348	270	-78	6,713	6,719	7,431	712
0015	3,701	2,500	1,870	-630	0	0	0	0	111	0	0	0	3,812	2,500	1,870	-630
0099	65	0	0	0	0	0	0	0	0	0	0	0	65	0	0	0
Subtotal: PS	39,060	37,147	42,763	5,615	0	0	0	0	1,559	2,313	1,369	-944	40,619	39,461	44,132	4,672
0020	260	220	47	-173	0	0	0	0	0	0	0	0	260	220	47	-173
0032	2,799	2,770	2,770	0	0	0	0	0	0	0	0	0	2,799	2,770	2,770	0
0040	99	90	40	-50	0	0	0	0	0	0	0	0	99	90	40	-50
0041	4,776	6,302	3,257	-3,044	0	0	0	0	26,254	26,135	23,625	-2,510	31,030	32,437	26,882	-5,555
0070	785	169	50	-119	0	0	0	0	0	0	0	0	785	169	50	-119
Subtotal: NPS	8,720	9,550	6,164	-3,386	0	0	0	0	26,254	26,135	23,625	-2,510	34,974	35,686	29,790	-5,896
Total 3600	47,780	46,698	48,927	2,229	0	0	0	0	27,812	28,448	24,995	-3,454	75,592	75,146	73,922	-1,224



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Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

4000 Inmate Services Programs

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
0014	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
Total 4000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

4800 Institutional Support Services

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	4,044	3,851	5,521	1,670	0	0	0	0	0	0	0	0	4,044	3,851	5,521	1,670
0012	1,224	1,528	905	-622	0	0	0	0	0	0	0	0	1,224	1,528	905	-622
0013	268	303	303	0	0	0	0	0	0	0	0	0	268	303	303	0
0014	1,124	1,177	1,460	283	0	0	0	0	0	0	0	0	1,124	1,177	1,460	283
0015	171	0	93	93	0	0	0	0	0	0	0	0	171	0	93	93
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	6,831	6,858	8,283	1,425	0	0	0	0	0	0	0	0	6,831	6,858	8,283	1,425
0020	95	93	188	95	0	0	0	0	0	0	0	0	95	93	188	95
0040	335	146	300	155	0	0	0	0	0	0	0	0	335	146	300	155
0041	2,409	1,307	220	-1,087	0	0	0	0	0	0	0	0	2,409	1,307	220	-1,087
0070	55	109	298	189	0	0	0	0	0	0	0	0	55	109	298	189
Subtotal: NPS	2,894	1,655	1,006	-649	0	0	0	0	0	0	0	0	2,894	1,655	1,006	-649
Total 4800	9,726	8,513	9,289	776	0	0	0	0	0	0	0	0	9,726	8,513	9,289	776
Total budget	117,610	103,887	110,089	6,202	0	0	0	0	33,086	34,824	25,545	-9,279	150,696	138,710	135,634	-3,077

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Program Summary by  
Comptroller Source Group

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FLO Department of Corrections

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	37,690	39,708	43,671	3,963	0	0	80	80	0	0	0	0	33	0	47	47	37,723	39,708	43,798	4,090
0012	7,388	7,151	6,998	-153	127	0	132	132	0	0	0	0	227	0	45	45	7,742	7,151	7,174	24
0013	3,899	2,411	3,811	1,400	1	0	0	0	0	0	0	0	0	0	0	0	3,900	2,411	3,811	1,400
0014	10,436	10,544	11,717	1,173	10	0	52	52	0	0	0	0	52	0	22	22	10,498	10,544	11,792	1,248
0015	4,968	2,500	2,500	0	0	0	0	0	0	0	0	0	2	0	0	0	4,969	2,500	2,500	0
0099	79	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	79	0	0	0
Subtotal: PS	64,460	62,313	68,697	6,384	139	0	265	265	0	0	0	0	314	0	114	114	64,913	62,313	69,075	6,762
0020	2,603	2,168	4,090	1,922	10	0	0	0	0	0	0	0	3	0	0	0	2,615	2,168	4,090	1,922
0030	1,877	1,433	0	-1,433	0	0	0	0	0	0	0	0	0	0	0	0	1,877	1,433	0	-1,433
0031	366	412	0	-412	0	0	0	0	0	0	0	0	0	0	0	0	366	412	0	-412
0032	2,799	2,770	2,770	0	0	0	0	0	0	0	0	0	0	0	0	0	2,799	2,770	2,770	0
0033	0	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	-10
0034	10	12	0	-12	0	0	0	0	0	0	0	0	0	0	0	0	10	12	0	-12
0035	13	215	0	-215	0	0	0	0	0	0	0	0	0	0	0	0	13	215	0	-215
0040	2,909	2,308	1,800	-508	0	0	0	0	0	0	0	0	0	0	225	225	2,909	2,308	2,025	-283
0041	73,139	66,391	57,343	-9,049	0	0	0	0	0	0	0	0	18	750	0	-750	73,158	67,141	57,343	-9,799
0050	81	94	40	-54	0	0	0	0	0	0	0	0	0	0	0	0	81	94	40	-54
0070	2,440	584	894	310	0	0	0	0	0	0	0	0	0	0	0	0	2,440	584	894	310
Subtotal: NPS	86,236	76,397	66,937	-9,460	10	0	0	0	0	0	0	0	21	750	225	-525	86,266	77,147	67,162	-9,985
Total budget	150,696	138,710	135,634	-3,077	148	0	265	265	0	0	0	0	335	750	339	-411	151,179	139,460	136,237	-3,223

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	628	724	763	39	0	0	1	1	0	0	0	0	1	0	1	1	629	724	765	41
0012	175	197	157	-40	2	0	2	2	0	0	0	0	0	0	1	1	177	197	160	-37
Total FTEs	803	921	920	-1	2	0	3	3	0	0	0	0	1	0	2	2	806	921	925	4

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Program Summary by  
Comptroller Source Group

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FLO Department of Corrections

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	36,809	37,977	42,571	4,595	0	0	0	0	881	1,731	1,100	-631	37,690	39,708	43,671	3,963
0012	7,203	7,109	6,998	-111	0	0	0	0	185	42	0	-42	7,388	7,151	6,998	-153
0013	3,811	2,160	3,811	1,651	0	0	0	0	88	251	0	-251	3,899	2,411	3,811	1,400
0014	10,143	10,184	11,447	1,264	0	0	0	0	293	360	270	-90	10,436	10,544	11,717	1,173
0015	4,856	2,500	2,500	0	0	0	0	0	111	0	0	0	4,968	2,500	2,500	0
0099	79	0	0	0	0	0	0	0	0	0	0	0	79	0	0	0
Subtotal: PS	62,902	59,930	67,327	7,398	0	0	0	0	1,559	2,383	1,369	-1,014	64,460	62,313	68,697	6,384
0020	2,145	1,468	3,540	2,072	0	0	0	0	457	700	550	-150	2,603	2,168	4,090	1,922
0030	1,877	1,433	0	-1,433	0	0	0	0	0	0	0	0	1,877	1,433	0	-1,433
0031	366	412	0	-412	0	0	0	0	0	0	0	0	366	412	0	-412
0032	2,799	2,770	2,770	0	0	0	0	0	0	0	0	0	2,799	2,770	2,770	0
0033	0	10	0	-10	0	0	0	0	0	0	0	0	0	10	0	-10
0034	10	12	0	-12	0	0	0	0	0	0	0	0	10	12	0	-12
0035	13	215	0	-215	0	0	0	0	0	0	0	0	13	215	0	-215
0040	2,909	2,308	1,800	-508	0	0	0	0	0	0	0	0	2,909	2,308	1,800	-508
0041	42,116	34,701	33,717	-984	0	0	0	0	31,024	31,690	23,625	-8,065	73,139	66,391	57,343	-9,049
0050	34	44	40	-4	0	0	0	0	46	50	0	-50	81	94	40	-54
0070	2,440	584	894	310	0	0	0	0	0	0	0	0	2,440	584	894	310
Subtotal: NPS	54,708	43,957	42,761	-1,195	0	0	0	0	31,527	32,440	24,175	-8,265	86,236	76,397	66,937	-9,460
Total budget	117,610	103,887	110,089	6,202	0	0	0	0	33,086	34,824	25,545	-9,279	150,696	138,710	135,634	-3,077

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	610	694	743	49	0	0	0	0	18	30	20	-10	628	724	763	39
0012	170	196	157	-39	0	0	0	0	5	1	0	-1	175	197	157	-40
Total FTEs	780	890	900	10	0	0	0	0	23	31	20	-11	803	921	920	-1

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Agency Summary  
by Revenue Source

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FL0 Department of Corrections

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	SCAAP0	STATE CRIMINAL ALIEN ASSISTANCE PROGRAM	\$20	0.25
	SCAP10	STATE CRIMINAL ALIEN ASSISTANCE PROGRAM	\$245	3.00
Subtotal: Federal Grant Fund			\$265	3.25
Subtotal: Federal Resources			\$265	3.25
General Fund				
Local Fund				
	APPR		\$110,089	900.38
Subtotal: Local Fund			\$110,089	900.38
Special Purpose Revenue Funds				
	0600	CORRECTIONS TRUSTEE REIMBURSEMENT	\$24,945	18.62
	0601	CONCESSION INCOME	\$550	0.00
	0602	WELFARE ACCOUNT	\$50	1.00
Subtotal: Special Purpose Revenue Funds			\$25,545	19.62
Subtotal: General Fund			\$135,634	920.00
Intra-District Funds				
Intradistrict Funds				
	0700	INTRA-DISTRICT FUND	\$339	1.75
Subtotal: Intradistrict Funds			\$339	1.75
Subtotal: Intra-District Funds			\$339	1.75
Total: Department of Corrections			\$136,237	925.00

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

District of Columbia National Guard	FKO 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
AGENCY MANAGEMENT	1000										
ADMINISTRATIVE SERVICE	1010	226	225	238	13	238	0	238	0	0	0
CONTRACTING & PROCUREMENT	1020	237	203	342	139	342	0	342	0	0	0
PROPERTY MANAGEMENT	1030	520	1,063	68	-996	68	0	68	0	0	0
INFORMATION TECHNOLOGY	1040	65	0	0	0	0	0	0	0	0	0
FINANCIAL SERVICES	1050	65	64	67	3	67	0	67	0	0	0
COMMUNICATIONS	1080	3	3	0	-3	0	0	0	0	0	0
AGENCY FINANCIAL OPERATIONS	110F	78	106	108	2	108	0	108	0	0	0
Subtotal: AGENCY MANAGEMENT		1,194	1,664	822	-842	822	0	822	0	0	0
EMERGENCY RESPONSE	2000										
EMERGENCY PLANNING & SUPPORT SERVICES	2010	-79	0	0	0	0	0	0	0	0	0
Subtotal: EMERGENCY RESPONSE		-79	0	0	0	0	0	0	0	0	0
COMMUNITY SUPPORT	3000										
YOUTH SERVICES	3010	-34	0	0	0	0	0	0	0	0	0
Subtotal: COMMUNITY SUPPORT		-34	0	0	0	0	0	0	0	0	0
YOUTH PROGRAMS	4000										
CHALLENGE	4010	1,127	1,989	3,605	1,616	597	0	597	3,008	0	0
YOUTH LEADERS CAMP	4030	64	66	68	3	68	0	68	0	0	0
Subtotal: YOUTH PROGRAMS		1,191	2,055	3,673	1,619	665	0	665	3,008	0	0
JOINT FORCE HEADQUARTERS, DC	6000										
COMMAND ELEMENT	6010	115	160	159	0	159	0	159	0	0	0
STATE JUDGE ADVOCATE GENERAL	6011	78	79	82	3	82	0	82	0	0	0
US PROPERTY AND FISCAL OFFICE	6012	170	156	162	6	162	0	162	0	0	0
AASF	6020	118	110	114	4	114	0	114	0	0	0
J1 PERSONNEL	6030	191	107	164	56	164	0	164	0	0	0
HUMAN RESOURCE OFFICE	6040	119	41	45	4	45	0	45	0	0	0
STATE SURGEON	6050	80	124	0	-124	0	0	0	0	0	0
DEPARTMENT OF ENGINEERING	6060	1,858	3,033	2,675	-358	0	0	0	2,675	0	0
113TH	6070	48	52	54	2	54	0	54	0	0	0
J3/OPERATIONS	6080	115	77	160	83	160	0	160	0	0	0
J6/IT	6090	266	198	372	173	126	0	126	246	0	0

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

District of Columbia National Guard Name	FKO 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
Subtotal: JOINT FORCE HEADQUARTERS, DC		3,160	4,137	3,987	-150	1,066	0	1,066	2,921	0	0
YR END CLOSE		9960									
		50	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		50	0	0	0	0	0	0	0	0	0
Total: District of Columbia National Guard		5,482	7,856	8,482	626	2,553	0	2,553	5,929	0	0

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

FKO District of Columbia National Guard

1000 Agency Management

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	444	434	454	20	0	0	0	0	0	0	0	0	0	0	0	0	444	434	454	20
0012	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0013	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
0014	93	83	93	10	0	0	0	0	0	0	0	0	0	0	0	0	93	83	93	10
Subtotal: PS	554	517	547	30	0	0	0	0	0	0	0	0	0	0	0	0	554	517	547	30
0020	15	55	28	-28	0	0	0	0	0	0	0	0	0	0	0	0	15	55	28	-28
0030	15	431	215	-217	0	0	0	0	0	0	0	0	0	0	0	0	15	431	215	-217
0031	3	3	5	2	0	0	0	0	0	0	0	0	0	0	0	0	3	3	5	2
0032	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0033	358	481	0	-481	0	0	0	0	0	0	0	0	0	0	0	0	358	481	0	-481
0035	142	151	0	-151	0	0	0	0	0	0	0	0	0	0	0	0	142	151	0	-151
0040	85	23	25	2	0	0	0	0	0	0	0	0	0	0	0	0	85	23	25	2
0070	22	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	22	2	2	0
Subtotal: NPS	641	1,148	275	-873	0	0	0	0	0	0	0	0	0	0	0	0	641	1,148	275	-873
Total 1000	1,194	1,664	822	-842	0	0	0	0	0	0	0	0	0	0	0	0	1,194	1,664	822	-842

2000 Emergency Response

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	-76	0	0	0	-2	0	0	0	0	0	0	0	0	0	0	0	-79	0	0	0
0012	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
Subtotal: PS	-77	0	0	0	-3	0	0	0	0	0	0	0	0	0	0	0	-79	0	0	0
0020	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	0	0	0	0	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Subtotal: NPS	1	0	0	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 2000	-76	0	0	0	-4	0	0	0	0	0	0	0	0	0	0	0	-79	0	0	0

3000 Community Support

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	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0	-2	0	0	0
0012	0	0	0	0	-4	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0
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	-4	0	0	0	0	0	0	0	-2	0	0	0	-6	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	-44	0	0	0	-44	0	0	0
0050	0	0	0	0	16	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
Subtotal: NPS	0	0	0	0	16	0	0	0	0	0	0	0	-44	0	0	0	-28	0	0	0
Total 3000	0	0	0	0	12	0	0	0	0	0	0	0	-45	0	0	0	-34	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

4000 Youth Programs

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	81	55	57	2	0	0	0	0	0	0	0	0	0	0	0	0	81	55	57	2
0012	80	133	103	-30	0	0	166	166	0	0	0	0	0	0	0	0	80	133	269	135
0014	17	35	36	1	0	0	34	34	0	0	0	0	0	0	0	0	17	35	70	35
Subtotal: PS	179	224	197	-28	0	0	199	199	0	0	0	0	0	0	0	0	179	224	396	172
0020	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0031	0	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4
0040	0	38	0	-38	0	0	0	0	0	0	0	0	0	0	0	0	0	38	0	-38
0050	443	410	465	55	565	1,383	2,809	1,426	0	0	0	0	0	0	0	0	1,008	1,793	3,273	1,480
Subtotal: NPS	447	448	469	21	565	1,383	2,809	1,426	0	0	0	0	0	0	0	0	1,012	1,831	3,277	1,447
Total 4000	626	672	665	-6	565	1,383	3,008	1,625	0	0	0	0	0	0	0	0	1,191	2,055	3,673	1,619

6000 Joint Force Headquarters, Dc

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	946	826	845	19	1,154	1,831	1,836	5	0	0	0	0	0	0	0	0	2,100	2,657	2,681	24
0012	24	0	0	0	138	119	97	-22	0	0	0	0	0	0	0	0	162	119	97	-22
0013	84	0	0	0	40	237	145	-92	0	0	0	0	0	0	0	0	125	237	145	-92
0014	187	155	173	18	228	366	396	29	0	0	0	0	0	0	0	0	416	522	569	47
0015	0	0	0	0	2	0	3	3	0	0	0	0	0	0	0	0	2	0	3	3
Subtotal: PS	1,241	981	1,018	37	1,563	2,554	2,476	-78	0	0	0	0	0	0	0	0	2,804	3,535	3,494	-41
0030	0	0	0	0	337	354	372	18	0	0	0	0	0	0	0	0	337	354	372	18
0040	0	0	0	0	8	200	73	-127	0	0	0	0	0	0	0	0	8	200	73	-127
0050	11	48	48	0	0	0	0	0	0	0	0	0	0	0	0	0	11	48	48	0
Subtotal: NPS	11	48	48	0	345	554	444	-110	0	0	0	0	0	0	0	0	356	602	492	-110
Total 6000	1,252	1,029	1,066	37	1,907	3,108	2,921	-187	0	0	0	0	0	0	0	0	3,160	4,137	3,987	-150

9960 Yr End Close

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
0040	0	0	0	0	-50	0	0	0	0	0	0	0	0	0	0	0	-50	0	0	0
0041	51	0	0	0	49	0	0	0	0	0	0	0	0	0	0	0	100	0	0	0
Subtotal: NPS	51	0	0	0	-1	0	0	0	0	0	0	0	0	0	0	0	50	0	0	0
Total 9960	51	0	0	0	-1	0	0	0	0	0	0	0	0	0	0	0	50	0	0	0
Total budget	3,047	3,365	2,553	-812	2,480	4,491	5,929	1,438	0	0	0	0	-45	0	0	0	5,482	7,856	8,482	626



FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

FKO District of Columbia National Guard

1000 Agency Management

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	444	434	454	20	0	0	0	0	0	0	0	0	444	434	454	20
0012	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0013	16	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
0014	93	83	93	10	0	0	0	0	0	0	0	0	93	83	93	10
Subtotal: PS	554	517	547	30	0	0	0	0	0	0	0	0	554	517	547	30
0020	15	55	28	-28	0	0	0	0	0	0	0	0	15	55	28	-28
0030	15	431	215	-217	0	0	0	0	0	0	0	0	15	431	215	-217
0031	3	3	5	2	0	0	0	0	0	0	0	0	3	3	5	2
0032	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0033	358	481	0	-481	0	0	0	0	0	0	0	0	358	481	0	-481
0035	142	151	0	-151	0	0	0	0	0	0	0	0	142	151	0	-151
0040	85	23	25	2	0	0	0	0	0	0	0	0	85	23	25	2
0070	22	2	2	0	0	0	0	0	0	0	0	0	22	2	2	0
Subtotal: NPS	641	1,148	275	-873	0	0	0	0	0	0	0	0	641	1,148	275	-873
Total 1000	1,194	1,664	822	-842	0	0	0	0	0	0	0	0	1,194	1,664	822	-842

2000 Emergency Response

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	-76	0	0	0	0	0	0	0	0	0	0	0	-76	0	0	0
0012	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
Subtotal: PS	-77	0	0	0	0	0	0	0	0	0	0	0	-77	0	0	0
0020	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Total 2000	-76	0	0	0	0	0	0	0	0	0	0	0	-76	0	0	0

3000 Community Support

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	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
0014	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
0041	0	0	0	0	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	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 3000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

FY 2011 Proposed Budget  
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(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

4000 Youth Programs

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	81	55	57	2	0	0	0	0	0	0	0	0	81	55	57	2
0012	80	133	103	-30	0	0	0	0	0	0	0	0	80	133	103	-30
0014	17	35	36	1	0	0	0	0	0	0	0	0	17	35	36	1
Subtotal: PS	179	224	197	-28	0	0	0	0	0	0	0	0	179	224	197	-28
0020	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0031	0	0	4	4	0	0	0	0	0	0	0	0	0	0	4	4
0040	0	38	0	-38	0	0	0	0	0	0	0	0	0	38	0	-38
0050	443	410	465	55	0	0	0	0	0	0	0	0	443	410	465	55
Subtotal: NPS	447	448	469	21	0	0	0	0	0	0	0	0	447	448	469	21
Total 4000	626	672	665	-6	0	0	0	0	0	0	0	0	626	672	665	-6

6000 Joint Force Headquarters, Dc

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	946	826	845	19	0	0	0	0	0	0	0	0	946	826	845	19
0012	24	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0
0013	84	0	0	0	0	0	0	0	0	0	0	0	84	0	0	0
0014	187	155	173	18	0	0	0	0	0	0	0	0	187	155	173	18
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,241	981	1,018	37	0	0	0	0	0	0	0	0	1,241	981	1,018	37
0030	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
0050	11	48	48	0	0	0	0	0	0	0	0	0	11	48	48	0
Subtotal: NPS	11	48	48	0	0	0	0	0	0	0	0	0	11	48	48	0
Total 6000	1,252	1,029	1,066	37	0	0	0	0	0	0	0	0	1,252	1,029	1,066	37

9960 Yr End Close

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
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	51	0	0	0	0	0	0	0	0	0	0	0	51	0	0	0
Subtotal: NPS	51	0	0	0	0	0	0	0	0	0	0	0	51	0	0	0
Total 9960	51	0	0	0	0	0	0	0	0	0	0	0	51	0	0	0
Total budget	3,047	3,365	2,553	-812	0	0	0	0	0	0	0	0	3,047	3,365	2,553	-812

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
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FKO District of Columbia National Guard

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	1,394	1,315	1,356	41	1,151	1,831	1,836	5	0	0	0	0	-2	0	0	0	2,544	3,146	3,191	45
0012	104	133	103	-30	134	119	262	143	0	0	0	0	0	0	0	0	239	253	366	113
0013	100	0	0	0	40	237	145	-92	0	0	0	0	0	0	0	0	141	237	145	-92
0014	298	273	302	29	228	366	430	63	0	0	0	0	0	0	0	0	526	640	732	92
0015	0	0	0	0	2	0	3	3	0	0	0	0	0	0	0	0	2	0	3	3
Subtotal: PS	1,897	1,722	1,761	40	1,556	2,554	2,676	122	0	0	0	0	-2	0	0	0	3,452	4,276	4,437	161
0020	20	55	28	-28	0	0	0	0	0	0	0	0	0	0	0	0	20	55	28	-28
0030	15	431	215	-217	337	354	372	18	0	0	0	0	0	0	0	0	352	785	586	-199
0031	3	3	9	6	0	0	0	0	0	0	0	0	0	0	0	0	3	3	9	6
0032	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0033	358	481	0	-481	0	0	0	0	0	0	0	0	0	0	0	0	358	481	0	-481
0035	142	151	0	-151	0	0	0	0	0	0	0	0	0	0	0	0	142	151	0	-151
0040	85	61	25	-35	-44	200	73	-127	0	0	0	0	0	0	0	0	41	261	98	-163
0041	51	0	0	0	49	0	0	0	0	0	0	0	-44	0	0	0	56	0	0	0
0050	454	458	513	55	581	1,383	2,809	1,426	0	0	0	0	0	0	0	0	1,035	1,841	3,321	1,480
0070	22	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	22	2	2	0
Subtotal: NPS	1,150	1,643	792	-851	924	1,937	3,253	1,316	0	0	0	0	-44	0	0	0	2,031	3,580	4,045	464
Total budget	3,047	3,365	2,553	-812	2,480	4,491	5,929	1,438	0	0	0	0	-45	0	0	0	5,482	7,856	8,482	626

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	26	25	25	0	21	37	34	-3	0	0	0	0	0	0	0	0	47	62	59	-3
0012	2	2	2	0	3	3	6	3	0	0	0	0	0	0	0	0	6	5	8	3
Total FTEs	29	27	27	0	25	40	40	0	0	0	0	0	0	0	0	0	53	67	67	0

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41G

FKO District of Columbia National Guard

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	1,394	1,315	1,356	41	0	0	0	0	0	0	0	0	1,394	1,315	1,356	41
0012	104	133	103	-30	0	0	0	0	0	0	0	0	104	133	103	-30
0013	100	0	0	0	0	0	0	0	0	0	0	0	100	0	0	0
0014	298	273	302	29	0	0	0	0	0	0	0	0	298	273	302	29
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,897	1,722	1,761	40	0	0	0	0	0	0	0	0	1,897	1,722	1,761	40
0020	20	55	28	-28	0	0	0	0	0	0	0	0	20	55	28	-28
0030	15	431	215	-217	0	0	0	0	0	0	0	0	15	431	215	-217
0031	3	3	9	6	0	0	0	0	0	0	0	0	3	3	9	6
0032	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0033	358	481	0	-481	0	0	0	0	0	0	0	0	358	481	0	-481
0035	142	151	0	-151	0	0	0	0	0	0	0	0	142	151	0	-151
0040	85	61	25	-35	0	0	0	0	0	0	0	0	85	61	25	-35
0041	51	0	0	0	0	0	0	0	0	0	0	0	51	0	0	0
0050	454	458	513	55	0	0	0	0	0	0	0	0	454	458	513	55
0070	22	2	2	0	0	0	0	0	0	0	0	0	22	2	2	0
Subtotal: NPS	1,150	1,643	792	-851	0	0	0	0	0	0	0	0	1,150	1,643	792	-851
Total budget	3,047	3,365	2,553	-812	0	0	0	0	0	0	0	0	3,047	3,365	2,553	-812

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	26	25	25	0	0	0	0	0	0	0	0	0	26	25	25	0
0012	2	2	2	0	0	0	0	0	0	0	0	0	2	2	2	0
Total FTEs	29	27	27	0	0	0	0	0	0	0	0	0	29	27	27	0

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Agency Summary  
by Revenue Source

Schedule  
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FKO District of Columbia National Guard

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	DCY11F	DC YOUTH CHALLENGE PROGRAM	\$1,008	3.60
	DLP11F	DISTANCE LEARNING PROJECT APP. 40	\$246	3.00
	FMA11F	FEDERAL ARMY OPERATION MAINTENANCE AGR.	\$1,888	21.00
	FMF11F	FEDERAL AIR FORCE OPERATION MAINTENANCE	\$788	12.00
Subtotal: Federal Grant Fund			\$3,929	39.60
Federal Payments				
	8110	FEDERAL PAYMENTS - INTERNAL	\$2,000	0.00
Subtotal: Federal Payments			\$2,000	0.00
Subtotal: Federal Resources			\$5,929	39.60
General Fund				
Local Fund				
	APPR		\$2,553	27.40
Subtotal: Local Fund			\$2,553	27.40
Subtotal: General Fund			\$2,553	27.40
Total: District of Columbia National Guard			\$8,482	67.00

FY 2011 Proposed Budget  
for the District of Columbia Government

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Program Summary by  
Activity Schedule  
30-PBB

Homeland Security and Emergency Management Agency Name	BNO 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
AGENCY MANAGEMENT	1000										
PERSONNEL	1010	0	0	10	10	10	0	10	0	0	0
CONTRACTING AND PROCUREMENT	1020	65	57	0	-57	0	0	0	0	0	0
PROPERTY MANAGEMENT	1030	614	965	22	-943	22	0	22	0	0	0
INFORMATION TECHNOLOGY	1040	144	251	56	-196	56	0	56	0	0	0
FLEET MANAGEMENT	1070	0	24	0	-24	0	0	0	0	0	0
COMMUNICATIONS	1080	321	0	0	0	0	0	0	0	0	0
ALL HAZARDS EMERGENCY SUPPORT SERVICES	1320	0	0	1,901	1,901	964	0	964	937	0	0
		260	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT		1,404	1,298	1,990	692	1,053	0	1,053	937	0	0
PLANS AND PREPAREDNESS	2000										
PLANNING	2100	4,088	3,262	206	-3,056	101	0	101	105	0	0
TRAINING	2400	240	95	0	-95	0	0	0	0	0	0
Subtotal: PLANS AND PREPAREDNESS		4,328	3,357	206	-3,151	101	0	101	105	0	0
OPERATIONS	3000										
INCIDENT COMMAND AND DISASTER	3100	1,512	1,289	1,337	48	715	0	715	622	0	0
SPECIAL EVENTS	3200	5	5	0	-5	0	0	0	0	0	0
RELOCATIONS AND SPECIAL PROJECTS	3300	-13	9	0	-9	0	0	0	0	0	0
Subtotal: OPERATIONS		1,505	1,303	1,337	33	715	0	715	622	0	0
HOMELAND SECURITY GRANTS	4000										
HOMELAND SECURITY/STATE	4100	61,317	233,085	30,408	-202,677	0	0	0	30,408	0	0
HOMELAND SECURITY/REGIONAL	4200	0	0	164,348	164,348	0	0	0	164,348	0	0
Subtotal: HOMELAND SECURITY GRANTS		61,317	233,085	194,756	-38,329	0	0	0	194,756	0	0
TRAINING & EXERCISE	5000										
TRAINING	5100	0	0	533	533	125	0	125	408	0	0
OUTREACH	5300	0	0	84	84	0	0	0	84	0	0
Subtotal: TRAINING & EXERCISE		0	0	617	617	125	0	125	492	0	0
Total: Homeland Security and Emergency Management Agency		68,553	239,043	198,906	-40,137	1,994	0	1,994	196,913	0	0

FY 2011 Proposed Budget  
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(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

BNO Homeland Security and Emergency Management Agency

1000 Agency Management

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	0	0	631	631	0	0	631	631	0	0	0	0	0	0	0	0	0	0	1,263	1,263
0012	0	0	0	0	0	0	148	148	0	0	0	0	0	0	0	0	0	0	148	148
0014	0	0	128	128	0	0	157	157	0	0	0	0	0	0	0	0	0	0	285	285
0015	0	0	0	0	0	0	0	0	0	0	0	0	133	0	0	0	133	0	0	0
Subtotal: PS	0	0	759	759	0	0	937	937	0	0	0	0	133	0	0	0	133	0	1,696	1,696
0020	0	6	10	4	0	0	0	0	0	0	0	0	12	0	0	0	12	6	10	4
0030	278	320	0	-320	0	0	0	0	0	0	0	0	0	0	0	0	278	320	0	-320
0031	321	245	0	-245	0	0	0	0	0	0	0	0	0	0	0	0	321	245	0	-245
0032	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0033	87	98	0	-98	0	0	0	0	0	0	0	0	0	0	0	0	87	98	0	-98
0034	101	237	0	-237	0	0	0	0	0	0	0	0	0	0	0	0	101	237	0	-237
0035	146	62	0	-62	0	0	0	0	0	0	0	0	0	0	0	0	146	62	0	-62
0040	200	324	251	-72	0	0	0	0	0	0	0	0	94	0	0	0	294	324	251	-72
0041	0	0	26	26	0	0	0	0	0	0	0	0	8	0	0	0	8	0	26	26
0070	12	6	6	0	0	0	0	0	0	0	0	0	14	0	0	0	25	6	6	0
Subtotal: NPS	1,144	1,297	294	-1,004	0	0	0	0	0	0	0	0	127	0	0	0	1,271	1,297	294	-1,004
Total 1000	1,144	1,297	1,053	-245	0	0	937	937	0	0	0	0	260	0	0	0	1,404	1,298	1,990	692

2000 Plans And Preparedness

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	813	772	76	-696	997	703	79	-624	0	0	0	0	0	0	0	0	1,810	1,476	156	-1,320
0012	0	0	0	0	166	150	0	-150	0	0	0	0	-11	0	0	0	154	150	0	-150
0013	55	13	0	-13	57	19	0	-19	0	0	0	0	0	0	0	0	112	32	0	-32
0014	157	136	15	-121	216	254	16	-238	0	0	0	0	0	0	0	0	373	390	31	-358
0015	16	50	0	-50	49	50	0	-50	0	0	0	0	0	0	0	0	65	100	0	-100
Subtotal: PS	1,042	972	92	-880	1,484	1,176	95	-1,081	0	0	0	0	-11	0	0	0	2,514	2,147	187	-1,960
0020	4	0	0	0	14	50	10	-40	0	0	0	0	0	0	0	0	18	50	10	-40
0031	0	0	0	0	0	100	0	-100	0	0	0	0	0	0	0	0	0	100	0	-100
0040	-5	10	0	-10	1,606	556	0	-556	0	0	0	0	0	0	0	0	1,601	567	0	-567
0041	166	149	9	-139	12	301	0	-301	0	0	0	0	11	0	0	0	189	449	9	-440
0050	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0070	3	0	0	0	-1	44	0	-44	0	0	0	0	0	0	0	0	3	44	0	-44
Subtotal: NPS	170	159	9	-149	1,632	1,051	10	-1,041	0	0	0	0	11	0	0	0	1,813	1,210	19	-1,191
Total 2000	1,212	1,130	101	-1,029	3,116	2,227	105	-2,122	0	0	0	0	0	0	0	0	4,328	3,357	206	-3,151

3000 Operations

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

FY 2011 Proposed Budget  
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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	993	562	516	-46	133	355	517	163	0	0	0	0	0	0	0	0	1,126	917	1,033	117
0013	-6	13	14	1	1	19	0	-19	0	0	0	0	0	0	0	0	-4	32	14	-18
0014	195	89	104	15	15	142	105	-38	0	0	0	0	0	0	0	0	210	232	209	-23
0015	6	1	40	38	1	50	0	-50	0	0	0	0	0	0	0	0	7	51	40	-12
Subtotal: PS	1,188	666	674	8	151	566	622	56	0	0	0	0	0	0	0	0	1,339	1,231	1,296	64
0020	9	4	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	9	4	0	-4
0040	66	62	38	-23	27	0	0	0	0	0	0	0	0	0	0	0	93	62	38	-23
0041	64	6	2	-4	0	0	0	0	0	0	0	0	0	0	0	0	64	6	2	-4
0070	0	0	0	0	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Subtotal: NPS	140	72	41	-31	26	0	0	0	0	0	0	0	0	0	0	0	166	72	41	-31
Total 3000	1,328	737	715	-23	177	566	622	56	0	0	0	0	0	0	0	0	1,505	1,303	1,337	33

4000 Homeland Security Grants

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	-42	94	0	-94	20	121	223	101	0	0	0	0	0	0	0	0	-23	215	223	8
0012	0	0	0	0	529	1,063	709	-353	0	0	0	0	0	0	0	0	529	1,063	709	-353
0013	0	0	0	0	4	0	37	37	0	0	0	0	0	0	0	0	4	0	37	37
0014	1	17	0	-17	63	269	188	-80	0	0	0	0	0	0	0	0	64	285	188	-97
0015	0	1	0	-1	47	0	75	75	0	0	0	0	0	0	0	0	47	1	75	74
Subtotal: PS	-41	111	0	-111	661	1,453	1,233	-220	0	0	0	0	0	0	0	0	620	1,564	1,233	-332
0020	0	0	0	0	0	20	40	20	0	0	0	0	0	0	0	0	0	20	40	20
0031	0	0	0	0	0	0	100	100	0	0	0	0	0	0	0	0	0	0	100	100
0040	0	0	0	0	-1	0	695	695	0	0	0	0	0	0	0	0	-1	0	695	695
0041	0	0	0	0	2,138	2,650	915	-1,735	0	0	0	0	0	0	0	0	2,138	2,650	915	-1,735
0050	0	0	0	0	57,995	227,831	191,731	-36,100	0	0	0	0	0	0	0	0	57,995	227,831	191,731	-36,100
0070	0	0	0	0	565	1,020	43	-977	0	0	0	0	0	0	0	0	565	1,020	43	-977
Subtotal: NPS	0	0	0	0	60,696	231,521	193,523	-37,997	0	0	0	0	0	0	0	0	60,696	231,521	193,523	-37,997
Total 4000	-41	111	0	-111	61,358	232,973	194,756	-38,217	0	0	0	0	0	0	0	0	61,317	233,085	194,756	-38,329

5000 Training & Exercise

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	0	0	95	95	0	0	176	176	0	0	0	0	0	0	0	0	0	0	272	272
0012	0	0	0	0	0	0	233	233	0	0	0	0	0	0	0	0	0	0	233	233
0014	0	0	19	19	0	0	83	83	0	0	0	0	0	0	0	0	0	0	102	102
Subtotal: PS	0	0	114	114	0	0	492	492	0	0	0	0	0	0	0	0	0	0	607	607
0041	0	0	11	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	11
Subtotal: NPS	0	0	11	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	11
Total 5000	0	0	125	125	0	0	492	492	0	0	0	0	0	0	0	0	0	0	617	617



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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
Total budget	3,642	3,277	1,994	-1,283	64,651	235,767	196,913	-38,854	0	0	0	0	260	0	0	0	68,553	239,043	198,906	-40,137

FY 2011 Proposed Budget  
for the District of Columbia Government

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Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

BNO Homeland Security and Emergency Management Agency

1000 Agency Management

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	0	0	631	631	0	0	0	0	0	0	0	0	0	0	631	631
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	128	128	0	0	0	0	0	0	0	0	0	0	128	128
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	759	759	0	0	0	0	0	0	0	0	0	0	759	759
0020	0	6	10	4	0	0	0	0	0	0	0	0	0	6	10	4
0030	278	320	0	-320	0	0	0	0	0	0	0	0	278	320	0	-320
0031	321	245	0	-245	0	0	0	0	0	0	0	0	321	245	0	-245
0032	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0033	87	98	0	-98	0	0	0	0	0	0	0	0	87	98	0	-98
0034	101	237	0	-237	0	0	0	0	0	0	0	0	101	237	0	-237
0035	146	62	0	-62	0	0	0	0	0	0	0	0	146	62	0	-62
0040	200	324	251	-72	0	0	0	0	0	0	0	0	200	324	251	-72
0041	0	0	26	26	0	0	0	0	0	0	0	0	0	0	26	26
0070	12	6	6	0	0	0	0	0	0	0	0	0	12	6	6	0
Subtotal: NPS	1,144	1,297	294	-1,004	0	0	0	0	0	0	0	0	1,144	1,297	294	-1,004
Total 1000	1,144	1,297	1,053	-245	0	0	0	0	0	0	0	0	1,144	1,297	1,053	-245

2000 Plans And Preparedness

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	813	772	76	-696	0	0	0	0	0	0	0	0	813	772	76	-696
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	55	13	0	-13	0	0	0	0	0	0	0	0	55	13	0	-13
0014	157	136	15	-121	0	0	0	0	0	0	0	0	157	136	15	-121
0015	16	50	0	-50	0	0	0	0	0	0	0	0	16	50	0	-50
Subtotal: PS	1,042	972	92	-880	0	0	0	0	0	0	0	0	1,042	972	92	-880
0020	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	-5	10	0	-10	0	0	0	0	0	0	0	0	-5	10	0	-10
0041	166	149	9	-139	0	0	0	0	0	0	0	0	166	149	9	-139
0050	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0070	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: NPS	170	159	9	-149	0	0	0	0	0	0	0	0	170	159	9	-149
Total 2000	1,212	1,130	101	-1,029	0	0	0	0	0	0	0	0	1,212	1,130	101	-1,029

3000 Operations

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

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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	993	562	516	-46	0	0	0	0	0	0	0	0	993	562	516	-46
0013	-6	13	14	1	0	0	0	0	0	0	0	0	-6	13	14	1
0014	195	89	104	15	0	0	0	0	0	0	0	0	195	89	104	15
0015	6	1	40	38	0	0	0	0	0	0	0	0	6	1	40	38
Subtotal: PS	1,188	666	674	8	0	0	0	0	0	0	0	0	1,188	666	674	8
0020	9	4	0	-4	0	0	0	0	0	0	0	0	9	4	0	-4
0040	66	62	38	-23	0	0	0	0	0	0	0	0	66	62	38	-23
0041	64	6	2	-4	0	0	0	0	0	0	0	0	64	6	2	-4
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	140	72	41	-31	0	0	0	0	0	0	0	0	140	72	41	-31
Total 3000	1,328	737	715	-23	0	0	0	0	0	0	0	0	1,328	737	715	-23

4000 Homeland Security Grants

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	-42	94	0	-94	0	0	0	0	0	0	0	0	-42	94	0	-94
0012	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
0014	1	17	0	-17	0	0	0	0	0	0	0	0	1	17	0	-17
0015	0	1	0	-1	0	0	0	0	0	0	0	0	0	1	0	-1
Subtotal: PS	-41	111	0	-111	0	0	0	0	0	0	0	0	-41	111	0	-111
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	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
0041	0	0	0	0	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	0	0	0	0
0070	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
Total 4000	-41	111	0	-111	0	0	0	0	0	0	0	0	-41	111	0	-111

5000 Training & Exercise

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	0	0	95	95	0	0	0	0	0	0	0	0	0	0	95	95
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	19	19	0	0	0	0	0	0	0	0	0	0	19	19
Subtotal: PS	0	0	114	114	0	0	0	0	0	0	0	0	0	0	114	114
0041	0	0	11	11	0	0	0	0	0	0	0	0	0	0	11	11
Subtotal: NPS	0	0	11	11	0	0	0	0	0	0	0	0	0	0	11	11
Total 5000	0	0	125	125	0	0	0	0	0	0	0	0	0	0	125	125
Total budget	3,642	3,277	1,994	-1,283	0	0	0	0	0	0	0	0	3,642	3,277	1,994	-1,283

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Program Summary by  
Comptroller Source Group

Schedule  
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BNO Homeland Security and Emergency Management Agency

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	1,763	1,428	1,319	-109	1,150	1,179	1,627	448	0	0	0	0	0	0	0	0	2,913	2,608	2,946	338
0012	0	0	0	0	695	1,213	1,091	-122	0	0	0	0	-11	0	0	0	683	1,213	1,091	-122
0013	50	27	14	-12	62	37	37	0	0	0	0	0	0	0	0	0	112	64	52	-12
0014	354	242	266	25	293	665	549	-116	0	0	0	0	0	0	0	0	647	907	815	-92
0015	22	52	40	-13	96	100	75	-25	0	0	0	0	133	0	0	0	252	152	114	-38
Subtotal: PS	2,189	1,749	1,639	-110	2,296	3,195	3,379	185	0	0	0	0	122	0	0	0	4,607	4,943	5,018	75
0020	13	10	10	0	14	70	50	-20	0	0	0	0	12	0	0	0	39	80	60	-20
0030	278	320	0	-320	0	0	0	0	0	0	0	0	0	0	0	0	278	320	0	-320
0031	321	245	0	-245	0	100	100	0	0	0	0	0	0	0	0	0	321	345	100	-245
0032	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0033	87	98	0	-98	0	0	0	0	0	0	0	0	0	0	0	0	87	98	0	-98
0034	101	237	0	-237	0	0	0	0	0	0	0	0	0	0	0	0	101	237	0	-237
0035	146	62	0	-62	0	0	0	0	0	0	0	0	0	0	0	0	146	62	0	-62
0040	261	396	290	-106	1,632	556	695	139	0	0	0	0	94	0	0	0	1,987	952	985	33
0041	230	155	49	-106	2,150	2,951	915	-2,036	0	0	0	0	19	0	0	0	2,399	3,105	963	-2,142
0050	2	0	0	0	57,995	227,831	191,731	-36,100	0	0	0	0	0	0	0	0	57,998	227,831	191,731	-36,100
0070	15	6	6	0	564	1,064	43	-1,022	0	0	0	0	14	0	0	0	592	1,071	49	-1,022
Subtotal: NPS	1,454	1,528	355	-1,173	62,354	232,572	193,533	-39,038	0	0	0	0	138	0	0	0	63,946	234,100	193,888	-40,212
Total budget	3,642	3,277	1,994	-1,283	64,651	235,767	196,913	-38,854	0	0	0	0	260	0	0	0	68,553	239,043	198,906	-40,137

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	25	22	18	-4	13	15	21	6	0	0	0	0	0	0	0	0	37	36	39	2
0012	0	0	0	0	8	17	14	-3	0	0	0	0	0	0	0	0	8	17	14	-3
Total FTEs	25	22	18	-4	21	32	35	3	0	0	0	0	0	0	0	0	46	54	53	0

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Program Summary by  
Comptroller Source Group

Schedule  
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BNO Homeland Security and Emergency Management Agency

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	1,763	1,428	1,319	-109	0	0	0	0	0	0	0	0	1,763	1,428	1,319	-109
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	50	27	14	-12	0	0	0	0	0	0	0	0	50	27	14	-12
0014	354	242	266	25	0	0	0	0	0	0	0	0	354	242	266	25
0015	22	52	40	-13	0	0	0	0	0	0	0	0	22	52	40	-13
Subtotal: PS	2,189	1,749	1,639	-110	0	0	0	0	0	0	0	0	2,189	1,749	1,639	-110
0020	13	10	10	0	0	0	0	0	0	0	0	0	13	10	10	0
0030	278	320	0	-320	0	0	0	0	0	0	0	0	278	320	0	-320
0031	321	245	0	-245	0	0	0	0	0	0	0	0	321	245	0	-245
0032	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0033	87	98	0	-98	0	0	0	0	0	0	0	0	87	98	0	-98
0034	101	237	0	-237	0	0	0	0	0	0	0	0	101	237	0	-237
0035	146	62	0	-62	0	0	0	0	0	0	0	0	146	62	0	-62
0040	261	396	290	-106	0	0	0	0	0	0	0	0	261	396	290	-106
0041	230	155	49	-106	0	0	0	0	0	0	0	0	230	155	49	-106
0050	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0070	15	6	6	0	0	0	0	0	0	0	0	0	15	6	6	0
Subtotal: NPS	1,454	1,528	355	-1,173	0	0	0	0	0	0	0	0	1,454	1,528	355	-1,173
Total budget	3,642	3,277	1,994	-1,283	0	0	0	0	0	0	0	0	3,642	3,277	1,994	-1,283

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	25	22	18	-4	0	0	0	0	0	0	0	0	25	22	18	-4
Total FTEs	25	22	18	-4	0	0	0	0	0	0	0	0	25	22	18	-4

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Agency Summary  
by Revenue Source

Schedule  
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BNO Homeland Security and Emergency Management Agency

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	20SLA5	EMPLOYEE MGMT. PERFORMANCE GRANT	\$46	0.50
	BZP10F	BUFFER ZONE PROTECTION PROGRAM	\$600	0.00
	BZP11F	BUFFER ZONE PROTECTION PROGRAM	\$600	0.00
	BZPP8F	BUFFER ZONE PROTECTION PROGRAM	\$1,172	0.00
	BZPP9F	BUFFER ZONE PROTECTION PROGRAM	\$600	0.00
	CAP11F	COMM. ASST. PROG. STATE SUPP. SVS. ELE.	\$105	0.00
	CTP11F	MAP MODERNIZATION MGT. SUPPORT	\$35	0.00
	DOT11F	HAZARD MITIGATION GRANT	\$124	0.00
	EMP10F	EMERGENCY MGMT PERFORMANCE GRANT	\$517	0.00
	EMP11F	EMERGENCY MGMT. PERFORMANCE GRANT	\$779	3.00
	EMPG9F	EMERG. MANAGEMENT PREPAREDNESS	\$1,390	14.50
	EOCG8F	EMERGENCY OPERATIONS CENTER	\$1,000	0.00
	HSG10F	HOMELAND SECURITY GRANT PROGRAM	\$39,877	0.00
	HSG11F	HOMELAND SECURITY GRANT PROGRAM	\$50,000	0.00
	HSGP01	HOMELAND SECURITY GRANT PROGRAM	\$182	2.00
	HSGP7F	HOMELAND SECURITY GRANT PROGRAM	\$196	2.00
	HSGP8F	HOMELAND SECURITY GRANT PROGRAM	\$29,404	0.00
	HSGP9F	HOMELAND SECURITY GRANT PROGRAM	\$40,349	13.00
	IEC10F	INTEROP. EMGY. COMM. GRANT	\$580	0.00
	IEC11F	INTEROP. EMGY. COMM. GRANT	\$250	0.00
	IECG9F	INTEROP. EMGY. COMM. GRANT	\$583	0.00
	NSG10F	UASI NONPROFIT SECURITY GRANT PROGRAM	\$600	0.00
	NSG11F	UASI NONPROFIT SECURITY GRANT PROGRAM	\$600	0.00
	NSGP9F	NONPROFIT SECURITY GRANT	\$570	0.00
	RCP10F	REGIONAL CAT. PREPAREDNESS GRANT	\$3,637	0.00
	RCP11F	REGIONAL CAT. PREPAREDNESS GRANT	\$500	0.00
	RCPG9F	REGIONAL CAT. PREPAREDNESS GRANT	\$3,617	0.00
	TSGP7F	TRANSIT SECURITY	\$14,550	0.00
	TSGP7S	TRANSIT SECURITY GRANT	\$4,000	0.00

FY 2011 Proposed Budget  
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Agency Summary  
by Revenue Source

Schedule  
80

BNO Homeland Security and Emergency Management Agency

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	TSGP8F	TRANSIT SECURITY GRANT	\$450	0.00
Subtotal: Federal Grant Fund			\$196,913	35.00
Subtotal: Federal Resources			\$196,913	35.00
General Fund				
Local Fund				
	APPR		\$1,994	18.00
Subtotal: Local Fund			\$1,994	18.00
Subtotal: General Fund			\$1,994	18.00
Total: Homeland Security and Emergency Management Agency			\$198,906	53.00

FY 2011 Proposed Budget  
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Program Summary by Activity Schedule  
30-PBB

Commission on Judicial Disabilities and Tenure Name	DQ0 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
AGENCY MANAGEMENT	1000										
CONTRACTING AND PROCUREMENT	1020	11	1	1	0	0	0	0	1	0	0
Subtotal: AGENCY MANAGEMENT		11	1	1	0	0	0	0	1	0	0
JUDICIAL DISABILITIES TENURE	2000										
COMMISSION ADMINISTRATION AND SUPPORT	2100	261	294	294	0	0	0	0	294	0	0
Subtotal: JUDICIAL DISABILITIES TENURE		261	294	294	0	0	0	0	294	0	0
Total: Commission on Judicial Disabilities and Tenure		272	295	295	0	0	0	0	295	0	0



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Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

DQ0 Commission on Judicial Disabilities and Tenure

1000 Agency Management

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
0040	11	0	0	0	0	1	1	0	0	0	0	0	0	0	0	0	11	1	1	0
Subtotal: NPS	11	0	0	0	0	1	1	0	0	0	0	0	0	0	0	0	11	1	1	0
Total 1000	11	0	0	0	0	1	1	0	0	0	0	0	0	0	0	0	11	1	1	0

2000 Judicial Disabilities Tenure

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	191	0	0	0	0	198	198	0	0	0	0	0	0	0	0	0	191	198	198	0
0013	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0014	15	0	0	0	0	24	24	0	0	0	0	0	0	0	0	0	15	24	24	0
Subtotal: PS	213	0	0	0	0	222	222	0	0	0	0	0	0	0	0	0	213	222	222	0
0020	0	0	0	0	0	4	4	0	0	0	0	0	0	0	0	0	0	4	4	0
0031	2	0	0	0	0	4	3	-1	0	0	0	0	0	0	0	0	2	4	3	-1
0040	19	0	0	0	0	26	28	2	0	0	0	0	0	0	0	0	19	26	28	2
0041	19	0	0	0	0	29	28	-1	0	0	0	0	0	0	0	0	19	29	28	-1
0070	8	0	0	0	0	8	8	0	0	0	0	0	0	0	0	0	8	8	8	0
Subtotal: NPS	48	0	0	0	0	72	72	0	0	0	0	0	0	0	0	0	48	72	72	0
Total 2000	261	0	0	0	0	294	294	0	0	0	0	0	0	0	0	0	261	294	294	0
Total budget	272	0	0	0	0	295	295	0	0	0	0	0	0	0	0	0	272	295	295	0

FY 2011 Proposed Budget  
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Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

DQ0 Commission on Judicial Disabilities and Tenure

1000 Agency Management

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
0040	11	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
Subtotal: NPS	11	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
Total 1000	11	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0

2000 Judicial Disabilities Tenure

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	191	0	0	0	0	0	0	0	0	0	0	0	191	0	0	0
0013	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0014	15	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
Subtotal: PS	213	0	0	0	0	0	0	0	0	0	0	0	213	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0040	19	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
0041	19	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
0070	8	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
Subtotal: NPS	48	0	0	0	0	0	0	0	0	0	0	0	48	0	0	0
Total 2000	261	0	0	0	0	0	0	0	0	0	0	0	261	0	0	0
Total budget	272	0	0	0	0	0	0	0	0	0	0	0	272	0	0	0

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41

DQ0 Commission on Judicial Disabilities and Tenure

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	191	0	0	0	0	198	198	0	0	0	0	0	0	0	0	0	191	198	198	0
0013	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0014	15	0	0	0	0	24	24	0	0	0	0	0	0	0	0	0	15	24	24	0
Subtotal: PS	213	0	0	0	0	222	222	0	0	0	0	0	0	0	0	0	213	222	222	0
0020	0	0	0	0	0	4	4	0	0	0	0	0	0	0	0	0	0	4	4	0
0031	2	0	0	0	0	4	3	-1	0	0	0	0	0	0	0	0	2	4	3	-1
0040	30	0	0	0	0	27	29	2	0	0	0	0	0	0	0	0	30	27	29	2
0041	19	0	0	0	0	29	28	-1	0	0	0	0	0	0	0	0	19	29	28	-1
0070	8	0	0	0	0	8	8	0	0	0	0	0	0	0	0	0	8	8	8	0
Subtotal: NPS	59	0	0	0	0	73	73	0	0	0	0	0	0	0	0	0	59	73	73	0
Total budget	272	0	0	0	0	295	295	0	0	0	0	0	0	0	0	0	272	295	295	0

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	2	0	0	0	0	2	2	0	0	0	0	0	0	0	0	0	2	2	2	0
Total FTEs	2	0	0	0	0	2	2	0	0	0	0	0	0	0	0	0	2	2	2	0

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41G

DQ0 Commission on Judicial Disabilities and Tenure

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	191	0	0	0	0	0	0	0	0	0	0	0	191	0	0	0
0013	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0014	15	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
Subtotal: PS	213	0	0	0	0	0	0	0	0	0	0	0	213	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0040	30	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0
0041	19	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
0070	8	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
Subtotal: NPS	59	0	0	0	0	0	0	0	0	0	0	0	59	0	0	0
Total budget	272	0	0	0	0	0	0	0	0	0	0	0	272	0	0	0

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	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Total FTEs	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

DQ0 Commission on Judicial Disabilities and Tenure

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Payments				
	8110	FEDERAL PAYMENTS - INTERNAL	\$295	2.00
Subtotal: Federal Payments			\$295	2.00
Subtotal: Federal Resources			\$295	2.00
Total: Commission on Judicial Disabilities and Tenure			\$295	2.00

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by Activity Schedule  
30-PBB

Judicial Nomination Commission	Name	DVO 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
	AGENCY MANAGEMENT	1000										
	CONTRACTING AND PROCUREMENT	1020	12	7	1	-6	0	0	0	1	0	0
	Subtotal: AGENCY MANAGEMENT		12	7	1	-6	0	0	0	1	0	0
	JUDICIAL NOMINATION	2000										
	ADVERTISING JUDICIAL VACANCIES	2100	0	2	2	0	0	0	0	2	0	0
	COMMISSION ADMINISTRATION AND SUPPORT	2500	122	196	202	6	0	0	0	202	0	0
	Subtotal: JUDICIAL NOMINATION		122	198	204	6	0	0	0	204	0	0
	Total: Judicial Nomination Commission		134	205	205	0	0	0	0	205	0	0

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

DVO Judicial Nomination Commission

1000 Agency Management

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
0040	12	0	0	0	0	7	1	-6	0	0	0	0	0	0	0	0	12	7	1	-6
Subtotal: NPS	12	0	0	0	0	7	1	-6	0	0	0	0	0	0	0	0	12	7	1	-6
Total 1000	12	0	0	0	0	7	1	-6	0	0	0	0	0	0	0	0	12	7	1	-6

2000 Judicial Nomination

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	102	0	0	0	0	111	110	-2	0	0	0	0	0	0	0	0	102	111	110	-2
0012	0	0	0	0	0	33	38	5	0	0	0	0	0	0	0	0	0	33	38	5
0014	15	0	0	0	0	25	22	-3	0	0	0	0	0	0	0	0	15	25	22	-3
Subtotal: PS	118	0	0	0	0	170	170	0	0	0	0	0	0	0	0	0	118	170	170	0
0020	0	0	0	0	0	3	7	4	0	0	0	0	0	0	0	0	0	3	7	4
0040	4	0	0	0	0	14	20	5	0	0	0	0	0	0	0	0	4	14	20	5
0041	0	0	0	0	0	10	4	-7	0	0	0	0	0	0	0	0	0	10	4	-7
0070	0	0	0	0	0	1	4	3	0	0	0	0	0	0	0	0	0	1	4	3
Subtotal: NPS	4	0	0	0	0	29	34	6	0	0	0	0	0	0	0	0	4	29	34	6
Total 2000	122	0	0	0	0	198	204	6	0	0	0	0	0	0	0	0	122	198	204	6
Total budget	134	0	0	0	0	205	205	0	0	0	0	0	0	0	0	0	134	205	205	0

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

DVO Judicial Nomination Commission

1000 Agency Management

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
0040	12	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
Subtotal: <i>NPS</i>	12	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
Total 1000	12	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0

2000 Judicial Nomination

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	102	0	0	0	0	0	0	0	0	0	0	0	102	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	15	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
Subtotal: <i>PS</i>	118	0	0	0	0	0	0	0	0	0	0	0	118	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0041	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
Subtotal: <i>NPS</i>	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Total 2000	122	0	0	0	0	0	0	0	0	0	0	0	122	0	0	0
Total budget	134	0	0	0	0	0	0	0	0	0	0	0	134	0	0	0



FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41

DVO Judicial Nomination Commission

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	102	0	0	0	0	111	110	-2	0	0	0	0	0	0	0	0	102	111	110	-2
0012	0	0	0	0	0	33	38	5	0	0	0	0	0	0	0	0	0	33	38	5
0014	15	0	0	0	0	25	22	-3	0	0	0	0	0	0	0	0	15	25	22	-3
Subtotal: PS	118	0	0	0	0	170	170	0	0	0	0	0	0	0	0	0	118	170	170	0
0020	0	0	0	0	0	3	7	4	0	0	0	0	0	0	0	0	0	3	7	4
0040	16	0	0	0	0	21	21	-1	0	0	0	0	0	0	0	0	16	21	21	-1
0041	0	0	0	0	0	10	4	-7	0	0	0	0	0	0	0	0	0	10	4	-7
0070	0	0	0	0	0	1	4	3	0	0	0	0	0	0	0	0	0	1	4	3
Subtotal: NPS	16	0	0	0	0	35	35	0	0	0	0	0	0	0	0	0	16	35	35	0
Total budget	134	0	0	0	0	205	205	0	0	0	0	0	0	0	0	0	134	205	205	0

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	1	0	0	0	0	1	1	0	0	0	0	0	0	0	0	0	1	1	1	0
0012	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	1	0
Total FTEs	1	0	0	0	0	2	2	0	0	0	0	0	0	0	0	0	1	2	2	0

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41G

DVO Judicial Nomination Commission

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	102	0	0	0	0	0	0	0	0	0	0	0	102	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	15	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
Subtotal: PS	118	0	0	0	0	0	0	0	0	0	0	0	118	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	16	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
0041	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
Subtotal: MPS	16	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
Total budget	134	0	0	0	0	0	0	0	0	0	0	0	134	0	0	0

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	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Total FTEs	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

DVO Judicial Nomination Commission

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Payments				
	8110	FEDERAL PAYMENTS - INTERNAL	\$205	2.00
Subtotal: Federal Payments			\$205	2.00
Subtotal: Federal Resources			\$205	2.00
Total: Judicial Nomination Commission			\$205	2.00

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity

Schedule  
30-PBB

Office of Police Complaints	Name	FHO 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
	AGENCY MANAGEMENT PROGRAM	1000										
	PERSONNEL	1010	14	9	0	-9	0	0	0	0	0	0
	TRAINING AND EMPLOYEE DEVELOPMENT	1015	12	20	20	0	20	0	20	0	0	0
	PROPERTY MANAGEMENT	1030	509	458	9	-449	9	0	9	0	0	0
	INFORMATION TECHNOLOGY	1040	54	58	41	-16	41	0	41	0	0	0
	FLEET MANAGEMENT	1070	2	6	2	-4	2	0	2	0	0	0
	CUSTOMER SERVICE	1085	34	48	0	-48	0	0	0	0	0	0
	PERFORMANCE MANAGEMENT	1090	451	468	482	13	482	0	482	0	0	0
			2	0	0	0	0	0	0	0	0	0
	Subtotal: AGENCY MANAGEMENT PROGRAM		1,078	1,067	555	-513	555	0	555	0	0	0
	COMPLAINT RESOLUTION	2000										
	INVESTIGATION	2010	1,040	1,261	1,252	-9	1,252	0	1,252	0	0	0
	ADJUDICATION	2020	102	78	73	-5	73	0	73	0	0	0
	MEDIATION	2030	16	6	6	0	6	0	6	0	0	0
	Subtotal: COMPLAINT RESOLUTION		1,157	1,345	1,331	-14	1,331	0	1,331	0	0	0
	PUBLIC RELATIONS	3000										
	OUTREACH	3010	92	83	71	-12	71	0	71	0	0	0
	Subtotal: PUBLIC RELATIONS		92	83	71	-12	71	0	71	0	0	0
	POLICY RECOMMENDATION	4000										
	POLICY RECOMMENDATION	4010	106	123	159	37	159	0	159	0	0	0
	Subtotal: POLICY RECOMMENDATION		106	123	159	37	159	0	159	0	0	0
	Total: Office of Police Complaints		2,434	2,618	2,116	-503	2,116	0	2,116	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

FHO Office of Police Complaints

1000 Agency Management Program

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	246	277	232	-45	0	0	0	0	0	0	0	0	0	0	0	0	246	277	232	-45
0012	165	163	163	0	0	0	0	0	0	0	0	0	0	0	0	0	165	163	163	0
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	73	77	71	-5	0	0	0	0	0	0	0	0	0	0	0	0	73	77	71	-5
Subtotal: PS	485	516	466	-50	0	0	0	0	0	0	0	0	0	0	0	0	485	516	466	-50
0030	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1
0031	13	15	0	-15	0	0	0	0	0	0	0	0	0	0	0	0	13	15	0	-15
0032	448	396	0	-396	0	0	0	0	0	0	0	0	0	0	0	0	448	396	0	-396
0034	50	52	0	-52	0	0	0	0	0	0	0	0	0	0	0	0	50	52	0	-52
0035	0	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	-3
0040	41	42	65	22	0	0	0	0	0	0	0	0	0	0	0	0	41	42	65	22
0041	36	36	17	-19	0	0	0	0	0	0	0	0	0	0	0	0	36	36	17	-19
0070	6	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	6	7	7	0
Subtotal: NPS	593	551	88	-463	0	0	0	0	0	0	0	0	0	0	0	0	593	551	88	-463
Total 1000	1,078	1,067	555	-513	0	0	0	0	0	0	0	0	0	0	0	0	1,078	1,067	555	-513

2000 Complaint Resolution

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	705	807	804	-3	0	0	0	0	0	0	0	0	0	0	0	0	705	807	804	-3
0012	103	160	136	-24	0	0	0	0	0	0	0	0	0	0	0	0	103	160	136	-24
0013	0	5	17	12	0	0	0	0	0	0	0	0	0	0	0	0	0	5	17	12
0014	143	154	169	16	0	0	0	0	0	0	0	0	0	0	0	0	143	154	169	16
0015	0	1	3	2	0	0	0	0	0	0	0	0	0	0	0	0	0	1	3	2
Subtotal: PS	952	1,126	1,129	3	0	0	0	0	0	0	0	0	0	0	0	0	952	1,126	1,129	3
0020	24	24	14	-10	0	0	0	0	0	0	0	0	0	0	0	0	24	24	14	-10
0040	100	46	36	-11	0	0	0	0	0	0	0	0	0	0	0	0	100	46	36	-11
0041	64	132	136	4	0	0	0	0	0	0	0	0	0	0	0	0	64	132	136	4
0070	17	16	16	0	0	0	0	0	0	0	0	0	0	0	0	0	17	16	16	0
Subtotal: NPS	205	219	202	-17	0	0	0	0	0	0	0	0	0	0	0	0	205	219	202	-17
Total 2000	1,157	1,345	1,331	-14	0	0	0	0	0	0	0	0	0	0	0	0	1,157	1,345	1,331	-14

3000 Public Relations

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	57	57	57	0	0	0	0	0	0	0	0	0	0	0	0	0	57	57	57	0
0014	11	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	11	10	10	0
Subtotal: PS	68	67	67	0	0	0	0	0	0	0	0	0	0	0	0	0	68	67	67	0
0040	24	17	4	-13	0	0	0	0	0	0	0	0	0	0	0	0	24	17	4	-13

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
Subtotal: <i>NPS</i>	24	17	4	-13	0	0	0	0	0	0	0	0	0	0	0	0	24	17	4	-13
Total 3000	92	83	71	-12	0	0	0	0	0	0	0	0	0	0	0	92	83	71	-12	

4000 Policy Recommendation

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	76	105	107	2	0	0	0	0	0	0	0	0	0	0	0	0	76	105	107	2
0012	19	0	28	28	0	0	0	0	0	0	0	0	0	0	0	0	19	0	28	28
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	11	18	24	6	0	0	0	0	0	0	0	0	0	0	0	0	11	18	24	6
Subtotal: <i>PS</i>	106	123	159	37	0	0	0	0	0	0	0	0	0	0	0	0	106	123	159	37
Total 4000	106	123	159	37	0	0	0	0	0	0	0	0	0	0	0	0	106	123	159	37
Total budget	2,434	2,618	2,116	-503	0	0	0	0	0	0	0	0	0	0	0	0	2,434	2,618	2,116	-503

FY 2011 Proposed Budget  
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Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

FH0 Office of Police Complaints

1000 Agency Management Program

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	246	277	232	-45	0	0	0	0	0	0	0	0	246	277	232	-45
0012	165	163	163	0	0	0	0	0	0	0	0	0	165	163	163	0
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	73	77	71	-5	0	0	0	0	0	0	0	0	73	77	71	-5
Subtotal: PS	485	516	466	-50	0	0	0	0	0	0	0	0	485	516	466	-50
0030	0	1	0	-1	0	0	0	0	0	0	0	0	0	1	0	-1
0031	13	15	0	-15	0	0	0	0	0	0	0	0	13	15	0	-15
0032	448	396	0	-396	0	0	0	0	0	0	0	0	448	396	0	-396
0034	50	52	0	-52	0	0	0	0	0	0	0	0	50	52	0	-52
0035	0	3	0	-3	0	0	0	0	0	0	0	0	0	3	0	-3
0040	41	42	65	22	0	0	0	0	0	0	0	0	41	42	65	22
0041	36	36	17	-19	0	0	0	0	0	0	0	0	36	36	17	-19
0070	6	7	7	0	0	0	0	0	0	0	0	0	6	7	7	0
Subtotal: NPS	593	551	88	-463	0	0	0	0	0	0	0	0	593	551	88	-463
Total 1000	1,078	1,067	555	-513	0	0	0	0	0	0	0	0	1,078	1,067	555	-513

2000 Complaint Resolution

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	705	807	804	-3	0	0	0	0	0	0	0	0	705	807	804	-3
0012	103	160	136	-24	0	0	0	0	0	0	0	0	103	160	136	-24
0013	0	5	17	12	0	0	0	0	0	0	0	0	0	5	17	12
0014	143	154	169	16	0	0	0	0	0	0	0	0	143	154	169	16
0015	0	1	3	2	0	0	0	0	0	0	0	0	0	1	3	2
Subtotal: PS	952	1,126	1,129	3	0	0	0	0	0	0	0	0	952	1,126	1,129	3
0020	24	24	14	-10	0	0	0	0	0	0	0	0	24	24	14	-10
0040	100	46	36	-11	0	0	0	0	0	0	0	0	100	46	36	-11
0041	64	132	136	4	0	0	0	0	0	0	0	0	64	132	136	4
0070	17	16	16	0	0	0	0	0	0	0	0	0	17	16	16	0
Subtotal: NPS	205	219	202	-17	0	0	0	0	0	0	0	0	205	219	202	-17
Total 2000	1,157	1,345	1,331	-14	0	0	0	0	0	0	0	0	1,157	1,345	1,331	-14

3000 Public Relations

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	57	57	57	0	0	0	0	0	0	0	0	0	57	57	57	0
0014	11	10	10	0	0	0	0	0	0	0	0	0	11	10	10	0
Subtotal: PS	68	67	67	0	0	0	0	0	0	0	0	0	68	67	67	0
0040	24	17	4	-13	0	0	0	0	0	0	0	0	24	17	4	-13

FY 2011 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 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
Subtotal: <i>NPS</i>	24	17	4	-13	0	0	0	0	0	0	0	0	24	17	4	-13
Total 3000	92	83	71	-12	0	0	0	0	0	0	0	0	92	83	71	-12

4000 Policy Recommendation

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	76	105	107	2	0	0	0	0	0	0	0	0	76	105	107	2
0012	19	0	28	28	0	0	0	0	0	0	0	0	19	0	28	28
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	11	18	24	6	0	0	0	0	0	0	0	0	11	18	24	6
Subtotal: <i>PS</i>	106	123	159	37	0	0	0	0	0	0	0	0	106	123	159	37
Total 4000	106	123	159	37	0	0	0	0	0	0	0	0	106	123	159	37
Total budget	2,434	2,618	2,116	-503	0	0	0	0	0	0	0	0	2,434	2,618	2,116	-503



FY 2011 Proposed Budget  
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(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41

FHO Office of Police Complaints

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	1,084	1,245	1,199	-46	0	0	0	0	0	0	0	0	0	0	0	0	1,084	1,245	1,199	-46
0012	287	323	327	4	0	0	0	0	0	0	0	0	0	0	0	0	287	323	327	4
0013	2	5	17	12	0	0	0	0	0	0	0	0	0	0	0	0	2	5	17	12
0014	238	258	275	17	0	0	0	0	0	0	0	0	0	0	0	0	238	258	275	17
0015	0	1	3	2	0	0	0	0	0	0	0	0	0	0	0	0	0	1	3	2
Subtotal: PS	1,612	1,832	1,822	-10	0	0	0	0	0	0	0	0	0	0	0	0	1,612	1,832	1,822	-10
0020	24	24	14	-10	0	0	0	0	0	0	0	0	0	0	0	0	24	24	14	-10
0030	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1
0031	13	15	0	-15	0	0	0	0	0	0	0	0	0	0	0	0	13	15	0	-15
0032	448	396	0	-396	0	0	0	0	0	0	0	0	0	0	0	0	448	396	0	-396
0034	50	52	0	-52	0	0	0	0	0	0	0	0	0	0	0	0	50	52	0	-52
0035	0	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	-3
0040	166	105	104	-1	0	0	0	0	0	0	0	0	0	0	0	0	166	105	104	-1
0041	100	168	153	-15	0	0	0	0	0	0	0	0	0	0	0	0	100	168	153	-15
0070	23	23	23	0	0	0	0	0	0	0	0	0	0	0	0	0	23	23	23	0
Subtotal: NPS	823	786	294	-492	0	0	0	0	0	0	0	0	0	0	0	0	823	786	294	-492
Total budget	2,434	2,618	2,116	-503	0	0	0	0	0	0	0	0	0	0	0	0	2,434	2,618	2,116	-503

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	16	18	18	0	0	0	0	0	0	0	0	0	0	0	0	0	16	18	18	0
0012	4	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	4	5	5	0
Total FTEs	20	23	23	0	0	0	0	0	0	0	0	0	0	0	0	0	20	23	23	0

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41G

FH0 Office of Police Complaints

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	1,084	1,245	1,199	-46	0	0	0	0	0	0	0	0	1,084	1,245	1,199	-46
0012	287	323	327	4	0	0	0	0	0	0	0	0	287	323	327	4
0013	2	5	17	12	0	0	0	0	0	0	0	0	2	5	17	12
0014	238	258	275	17	0	0	0	0	0	0	0	0	238	258	275	17
0015	0	1	3	2	0	0	0	0	0	0	0	0	0	1	3	2
Subtotal: PS	1,612	1,832	1,822	-10	0	0	0	0	0	0	0	0	1,612	1,832	1,822	-10
0020	24	24	14	-10	0	0	0	0	0	0	0	0	24	24	14	-10
0030	0	1	0	-1	0	0	0	0	0	0	0	0	0	1	0	-1
0031	13	15	0	-15	0	0	0	0	0	0	0	0	13	15	0	-15
0032	448	396	0	-396	0	0	0	0	0	0	0	0	448	396	0	-396
0034	50	52	0	-52	0	0	0	0	0	0	0	0	50	52	0	-52
0035	0	3	0	-3	0	0	0	0	0	0	0	0	0	3	0	-3
0040	166	105	104	-1	0	0	0	0	0	0	0	0	166	105	104	-1
0041	100	168	153	-15	0	0	0	0	0	0	0	0	100	168	153	-15
0070	23	23	23	0	0	0	0	0	0	0	0	0	23	23	23	0
Subtotal: NPS	823	786	294	-492	0	0	0	0	0	0	0	0	823	786	294	-492
Total budget	2,434	2,618	2,116	-503	0	0	0	0	0	0	0	0	2,434	2,618	2,116	-503

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	16	18	18	0	0	0	0	0	0	0	0	0	16	18	18	0
0012	4	5	5	0	0	0	0	0	0	0	0	0	4	5	5	0
Total FTEs	20	23	23	0	0	0	0	0	0	0	0	0	20	23	23	0

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary  
by Revenue Source

Schedule  
80

FH0 Office of Police Complaints

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$2,116	23.25
Subtotal: Local Fund			\$2,116	23.25
Subtotal: General Fund			\$2,116	23.25
Total: Office of Police Complaints			\$2,116	23.25

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity

Schedule  
30-PBB

District of Columbia Sentencing and Criminal Code Revision Commission Name	FZO 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
MANAGEMENT	1000										
PERSONNEL	1010	78	72	69	-2	69	0	69	0	0	0
TRAINING	1015	0	7	7	0	7	0	7	0	0	0
CONTRACTING AND PROCUREMENT	1020	7	2	0	-2	0	0	0	0	0	0
PROPERTY MANAGEMENT	1030	34	26	1	-24	1	0	1	0	0	0
INFORMATION TECHNOLOGY	1040	0	10	31	21	31	0	31	0	0	0
LEGAL SERVICES	1060	136	114	247	133	247	0	247	0	0	0
		0	0	0	0	0	0	0	0	0	0
Subtotal: MANAGEMENT		255	230	355	125	355	0	355	0	0	0
DATA COLLECTION (AIP)	2000										
ACS OFFENSE AND OFFENDER DATABASE	2010	98	100	97	-3	97	0	97	0	0	0
SENTENCING GUIDELINES MONITORING	2020	111	240	121	-119	121	0	121	0	0	0
POLICY REPORTS AND PROPOSALS	2040	68	175	146	-29	146	0	146	0	0	0
SENTENCING GUIDELINES TRAINING	2050	0	2	8	5	8	0	8	0	0	0
PREP SENTENCING GUIDELINES MATERIALS	2060	50	68	70	2	70	0	70	0	0	0
Subtotal: DATA COLLECTION (AIP)		327	586	443	-143	443	0	443	0	0	0
Total: District of Columbia Sentencing and Criminal Code Revision Commission		582	816	798	-18	798	0	798	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

FZO District of Columbia Sentencing and Criminal Code Revision Commission

1000 Management

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	130	142	179	37	0	0	0	0	0	0	0	0	0	0	0	0	130	142	179	37
0012	26	0	78	78	0	0	0	0	0	0	0	0	0	0	0	0	26	0	78	78
0013	9	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	9	0	2	2
0014	34	30	39	9	0	0	0	0	0	0	0	0	0	0	0	0	34	30	39	9
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	198	172	298	126	0	0	0	0	0	0	0	0	0	0	0	0	198	172	298	126
0020	3	10	6	-4	0	0	0	0	0	0	0	0	0	0	0	0	3	10	6	-4
0030	8	9	0	-9	0	0	0	0	0	0	0	0	0	0	0	0	8	9	0	-9
0031	3	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	3	2	0	-2
0033	0	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	-5
0034	4	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	4	3	0	-3
0035	4	6	0	-6	0	0	0	0	0	0	0	0	0	0	0	0	4	6	0	-6
0040	36	12	40	28	0	0	0	0	0	0	0	0	0	0	0	0	36	12	40	28
0041	0	5	9	4	0	0	0	0	0	0	0	0	0	0	0	0	0	5	9	4
0070	0	5	1	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	5	1	-4
Subtotal: NPS	56	58	57	-1	0	0	0	0	0	0	0	0	0	0	0	0	56	58	57	-1
Total 1000	255	230	355	125	0	0	0	0	0	0	0	0	0	0	0	0	255	230	355	125

2000 Data Collection (Aip)

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	179	341	252	-89	0	0	0	0	0	0	0	0	0	0	0	0	179	341	252	-89
0013	0	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	-3
0014	35	72	58	-14	0	0	0	0	0	0	0	0	0	0	0	0	35	72	58	-14
Subtotal: PS	214	415	310	-105	0	0	0	0	0	0	0	0	0	0	0	0	214	415	310	-105
0020	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	0	46	12	-34	0	0	0	0	0	0	0	0	0	0	0	0	0	46	12	-34
0041	111	125	121	-4	0	0	0	0	0	0	0	0	0	0	0	0	111	125	121	-4
Subtotal: NPS	113	171	133	-38	0	0	0	0	0	0	0	0	0	0	0	0	113	171	133	-38
Total 2000	327	586	443	-143	0	0	0	0	0	0	0	0	0	0	0	0	327	586	443	-143
Total budget	582	816	798	-18	0	0	0	0	0	0	0	0	0	0	0	0	582	816	798	-18

FY 2011 Proposed Budget  
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Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

FZO District of Columbia Sentencing and Criminal Code Revision Commission

1000 Management

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	130	142	179	37	0	0	0	0	0	0	0	0	130	142	179	37
0012	26	0	78	78	0	0	0	0	0	0	0	0	26	0	78	78
0013	9	0	2	2	0	0	0	0	0	0	0	0	9	0	2	2
0014	34	30	39	9	0	0	0	0	0	0	0	0	34	30	39	9
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	198	172	298	126	0	0	0	0	0	0	0	0	198	172	298	126
0020	3	10	6	-4	0	0	0	0	0	0	0	0	3	10	6	-4
0030	8	9	0	-9	0	0	0	0	0	0	0	0	8	9	0	-9
0031	3	2	0	-2	0	0	0	0	0	0	0	0	3	2	0	-2
0033	0	5	0	-5	0	0	0	0	0	0	0	0	0	5	0	-5
0034	4	3	0	-3	0	0	0	0	0	0	0	0	4	3	0	-3
0035	4	6	0	-6	0	0	0	0	0	0	0	0	4	6	0	-6
0040	36	12	40	28	0	0	0	0	0	0	0	0	36	12	40	28
0041	0	5	9	4	0	0	0	0	0	0	0	0	0	5	9	4
0070	0	5	1	-4	0	0	0	0	0	0	0	0	0	5	1	-4
Subtotal: NPS	56	58	57	-1	0	0	0	0	0	0	0	0	56	58	57	-1
Total 1000	255	230	355	125	0	0	0	0	0	0	0	0	255	230	355	125

2000 Data Collection (Aip)

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	179	341	252	-89	0	0	0	0	0	0	0	0	179	341	252	-89
0013	0	3	0	-3	0	0	0	0	0	0	0	0	0	3	0	-3
0014	35	72	58	-14	0	0	0	0	0	0	0	0	35	72	58	-14
Subtotal: PS	214	415	310	-105	0	0	0	0	0	0	0	0	214	415	310	-105
0020	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	0	46	12	-34	0	0	0	0	0	0	0	0	0	46	12	-34
0041	111	125	121	-4	0	0	0	0	0	0	0	0	111	125	121	-4
Subtotal: NPS	113	171	133	-38	0	0	0	0	0	0	0	0	113	171	133	-38
Total 2000	327	586	443	-143	0	0	0	0	0	0	0	0	327	586	443	-143
Total budget	582	816	798	-18	0	0	0	0	0	0	0	0	582	816	798	-18

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Program Summary by  
Comptroller Source Group

Schedule  
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FZO District of Columbia Sentencing and Criminal Code Revision Commission

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	309	483	431	-52	0	0	0	0	0	0	0	0	0	0	0	0	309	483	431	-52
0012	26	0	78	78	0	0	0	0	0	0	0	0	0	0	0	0	26	0	78	78
0013	9	3	2	-1	0	0	0	0	0	0	0	0	0	0	0	0	9	3	2	-1
0014	69	102	97	-4	0	0	0	0	0	0	0	0	0	0	0	0	69	102	97	-4
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	413	587	608	21	0	0	0	0	0	0	0	0	0	0	0	0	413	587	608	21
0020	4	10	6	-4	0	0	0	0	0	0	0	0	0	0	0	0	4	10	6	-4
0030	8	9	0	-9	0	0	0	0	0	0	0	0	0	0	0	0	8	9	0	-9
0031	3	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	3	2	0	-2
0033	0	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	-5
0034	4	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	4	3	0	-3
0035	4	6	0	-6	0	0	0	0	0	0	0	0	0	0	0	0	4	6	0	-6
0040	36	58	52	-6	0	0	0	0	0	0	0	0	0	0	0	0	36	58	52	-6
0041	111	130	130	0	0	0	0	0	0	0	0	0	0	0	0	0	111	130	130	0
0070	0	5	1	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	5	1	-4
Subtotal: NPS	169	229	189	-39	0	0	0	0	0	0	0	0	0	0	0	0	169	229	189	-39
Total budget	582	816	798	-18	0	0	0	0	0	0	0	0	0	0	0	0	582	816	798	-18

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	4	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	4	7	7	0
0012	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
Total FTEs	4	7	8	1	0	0	0	0	0	0	0	0	0	0	0	0	4	7	8	1

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Program Summary by  
Comptroller Source Group

Schedule  
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FZO District of Columbia Sentencing and Criminal Code Revision Commission

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	309	483	431	-52	0	0	0	0	0	0	0	0	309	483	431	-52
0012	26	0	78	78	0	0	0	0	0	0	0	0	26	0	78	78
0013	9	3	2	-1	0	0	0	0	0	0	0	0	9	3	2	-1
0014	69	102	97	-4	0	0	0	0	0	0	0	0	69	102	97	-4
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	413	587	608	21	0	0	0	0	0	0	0	0	413	587	608	21
0020	4	10	6	-4	0	0	0	0	0	0	0	0	4	10	6	-4
0030	8	9	0	-9	0	0	0	0	0	0	0	0	8	9	0	-9
0031	3	2	0	-2	0	0	0	0	0	0	0	0	3	2	0	-2
0033	0	5	0	-5	0	0	0	0	0	0	0	0	0	5	0	-5
0034	4	3	0	-3	0	0	0	0	0	0	0	0	4	3	0	-3
0035	4	6	0	-6	0	0	0	0	0	0	0	0	4	6	0	-6
0040	36	58	52	-6	0	0	0	0	0	0	0	0	36	58	52	-6
0041	111	130	130	0	0	0	0	0	0	0	0	0	111	130	130	0
0070	0	5	1	-4	0	0	0	0	0	0	0	0	0	5	1	-4
Subtotal: NPS	169	229	189	-39	0	0	0	0	0	0	0	0	169	229	189	-39
Total budget	582	816	798	-18	0	0	0	0	0	0	0	0	582	816	798	-18

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	4	7	7	0	0	0	0	0	0	0	0	0	4	7	7	0
0012	0	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1
Total FTEs	4	7	8	1	0	0	0	0	0	0	0	0	4	7	8	1



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(Dollars in Thousands)

FZO District of Columbia Sentencing and Criminal Code Revision Commission

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$798	8.00
Subtotal: Local Fund			\$798	8.00
Subtotal: General Fund			\$798	8.00
Total: District of Columbia Sentencing and Criminal Code Revision Commission			\$798	8.00

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Program Summary by  
Activity Schedule  
30-PBB

Office of the Chief Medical Examiner Name	FXO 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
ADMINISTRATIVE MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	373	462	165	-298	165	0	165	0	0	0
TRAINING	1015	12	0	0	0	0	0	0	0	0	0
LABOR MANAGEMENT	1017	17	5	0	-5	0	0	0	0	0	0
TRAINING	1020	257	289	295	5	295	0	295	0	0	0
PROPERTY MANAGEMENT	1030	451	620	16	-605	16	0	16	0	0	0
INFORMATION TECHNOLOGY	1040	263	345	393	48	393	0	393	0	0	0
FINANCIAL MANAGEMENT	1050	96	109	0	-109	0	0	0	0	0	0
RISK MANAGEMENT	1055	13	0	0	0	0	0	0	0	0	0
FLEET MANAGEMENT	1070	253	33	42	9	42	0	42	0	0	0
COMMUNICATIONS	1080	448	323	0	-323	0	0	0	0	0	0
CUSTOMER SERVICE	1085	303	318	184	-134	184	0	184	0	0	0
PERFORMANCE MANAGEMENT	1090	82	211	801	590	801	0	801	0	0	0
Subtotal: ADMINISTRATIVE MANAGEMENT PROGRAM		2,568	2,716	1,895	-821	1,895	0	1,895	0	0	0
AGENCY FINANCIAL OPERATION	100F										
BUDGET OPERATIONS	110F	0	0	119	119	119	0	119	0	0	0
Subtotal: AGENCY FINANCIAL OPERATION		0	0	119	119	119	0	119	0	0	0
DEATH INVESTIGATIONS/ CERTIFICATIONS	2000										
FORSENIC PATHOLOGY	2100	2,531	1,886	1,582	-304	1,582	0	1,582	0	0	0
FORSENIC INVESTIGATIONS	2200	1,370	1,508	1,732	224	1,732	0	1,732	0	0	0
MORTUARY SERVICES	2300	1,082	1,161	0	-1,161	0	0	0	0	0	0
FORENSIC SUPPORT SERVICES	2301	0	0	1,212	1,212	944	268	1,212	0	0	0
LABORATORY SERVICES	2400	659	845	0	-845	0	0	0	0	0	0
MRDDA	2500	24	2	0	-2	0	0	0	0	0	0
Subtotal: DEATH INVESTIGATIONS/ CERTIFICATIONS		5,665	5,401	4,526	-876	4,258	268	4,526	0	0	0
FATALITY REVIEW COMMITTEES	3000										
CHILD FATALITY REVIEW COMMITTEE	3100	1,096	521	292	-229	292	0	292	0	0	0
DOMESTIC VIOLENCE REVIEW COMMITTEE	3300	103	0	0	0	0	0	0	0	0	0
Subtotal: FATALITY REVIEW COMMITTEES		1,199	521	292	-229	292	0	292	0	0	0
FORENSIC TOXICOLOGY	4000										
FORENSIC TOXICOLOGY LAB	4100	0	0	837	837	837	0	837	0	0	0

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

Office of the Chief Medical Examiner Name	FXO 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
Subtotal: FORENSIC TOXICOLOGY		0	0	837	837	837	0	837	0	0	0
Total: Office of the Chief Medical Examiner		9,432	8,638	7,668	-970	7,400	268	7,668	0	0	0

FY 2011 Proposed Budget  
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(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

FX0 Office of the Chief Medical Examiner

1000 Administrative Management Program

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	1,318	1,487	1,210	-277	0	0	0	0	0	0	0	0	0	0	0	0	1,318	1,487	1,210	-277
0012	99	81	185	104	0	0	0	0	0	0	0	0	0	0	0	0	99	81	185	104
0013	21	14	0	-14	0	0	0	0	0	0	0	0	0	0	0	0	21	14	0	-14
0014	249	270	266	-4	0	0	0	0	0	0	0	0	0	0	0	0	249	270	266	-4
0015	43	20	0	-20	0	0	0	0	0	0	0	0	0	0	0	0	43	20	0	-20
Subtotal: PS	1,729	1,871	1,661	-210	0	0	0	0	0	0	0	0	0	0	0	0	1,729	1,871	1,661	-210
0020	78	40	57	17	0	0	0	0	0	0	0	0	0	0	0	0	78	40	57	17
0030	95	136	0	-136	0	0	0	0	0	0	0	0	0	0	0	0	95	136	0	-136
0031	-17	115	0	-115	0	0	0	0	0	0	0	0	0	0	0	0	-17	115	0	-115
0032	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0033	-5	99	0	-99	0	0	0	0	0	0	0	0	0	0	0	0	-5	99	0	-99
0034	0	51	0	-51	0	0	0	0	0	0	0	0	0	0	0	0	0	51	0	-51
0035	150	175	0	-175	0	0	0	0	0	0	0	0	0	0	0	0	150	175	0	-175
0040	326	141	144	2	0	0	0	0	0	0	0	0	0	0	0	0	326	141	144	2
0041	59	50	0	-50	0	0	0	0	0	0	0	0	0	0	0	0	59	50	0	-50
0070	142	37	33	-4	0	0	0	0	0	0	0	0	0	0	0	0	142	37	33	-4
Subtotal: NPS	839	845	234	-611	0	0	0	0	0	0	0	0	0	0	0	0	839	845	234	-611
Total 1000	2,568	2,716	1,895	-821	0	0	0	0	0	0	0	0	0	0	0	0	2,568	2,716	1,895	-821

100F Agency Financial Operation

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	0	0	100	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	100
0014	0	0	19	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	19
Subtotal: PS	0	0	119	119	0	0	0	0	0	0	0	0	0	0	0	0	0	0	119	119
Total 100F	0	0	119	119	0	0	0	0	0	0	0	0	0	0	0	0	0	0	119	119

2000 Death Investigations/ Certifications

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	2,965	3,787	3,129	-657	0	0	0	0	0	0	0	0	0	0	0	0	2,965	3,787	3,129	-657
0012	186	215	0	-215	0	0	0	0	0	0	0	0	0	0	0	0	186	215	0	-215
0013	289	196	301	104	0	0	0	0	0	0	0	0	0	0	0	0	289	196	301	104
0014	611	703	598	-105	0	0	0	0	0	0	0	0	0	0	0	0	611	703	598	-105
0015	79	20	18	-2	0	0	0	0	0	0	0	0	50	0	0	0	129	20	18	-2
Subtotal: PS	4,129	4,921	4,046	-875	0	0	0	0	0	0	0	0	50	0	0	0	4,179	4,921	4,046	-875
0020	178	53	97	44	0	0	0	0	0	0	0	0	2	0	0	0	180	53	97	44
0030	159	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	159	0	0	0
0031	106	8	0	-8	0	0	0	0	0	0	0	0	0	0	0	0	106	8	0	-8

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Program Summary by  
Comptroller Source Group

Schedule  
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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
0034	-20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-20	0	0	0
0040	430	183	318	135	0	0	0	0	0	0	0	0	0	0	0	0	430	183	318	135
0041	304	234	65	-169	0	0	0	0	0	0	0	0	0	0	0	0	304	234	65	-169
0070	327	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	327	3	0	-3
Subtotal: NPS	1,483	480	480	0	0	0	0	0	0	0	0	0	2	0	0	0	1,486	480	480	0
Total 2000	5,613	5,401	4,526	-876	0	0	0	0	0	0	0	0	52	0	0	0	5,665	5,401	4,526	-876

3000 Fatality Review Committees

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	590	438	245	-193	0	0	0	0	0	0	0	0	0	0	0	0	590	438	245	-193
0013	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	93	75	47	-29	0	0	0	0	0	0	0	0	0	0	0	0	93	75	47	-29
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	688	514	292	-222	0	0	0	0	0	0	0	0	0	0	0	0	688	514	292	-222
0020	15	8	0	-8	0	0	0	0	0	0	0	0	0	0	0	0	15	8	0	-8
0033	49	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	49	0	0	0
0034	430	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	430	0	0	0
0040	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0070	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
Subtotal: NPS	511	8	0	-8	0	0	0	0	0	0	0	0	0	0	0	0	511	8	0	-8
Total 3000	1,199	521	292	-229	0	0	0	0	0	0	0	0	0	0	0	0	1,199	521	292	-229

4000 Forensic Toxicology

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	0	0	635	635	0	0	0	0	0	0	0	0	0	0	0	0	0	0	635	635
0014	0	0	121	121	0	0	0	0	0	0	0	0	0	0	0	0	0	0	121	121
Subtotal: PS	0	0	756	756	0	0	0	0	0	0	0	0	0	0	0	0	0	0	756	756
0020	0	0	28	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	28
0040	0	0	53	53	0	0	0	0	0	0	0	0	0	0	0	0	0	0	53	53
Subtotal: NPS	0	0	81	81	0	0	0	0	0	0	0	0	0	0	0	0	0	0	81	81
Total 4000	0	0	837	837	0	0	0	0	0	0	0	0	0	0	0	0	0	0	837	837
Total budget	9,380	8,638	7,668	-970	0	0	0	0	0	0	0	0	52	0	0	0	9,432	8,638	7,668	-970

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for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

FXO Office of the Chief Medical Examiner

1000 Administrative Management Program

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	1,318	1,487	1,210	-277	0	0	0	0	0	0	0	0	1,318	1,487	1,210	-277
0012	99	81	185	104	0	0	0	0	0	0	0	0	99	81	185	104
0013	21	14	0	-14	0	0	0	0	0	0	0	0	21	14	0	-14
0014	249	270	266	-4	0	0	0	0	0	0	0	0	249	270	266	-4
0015	43	20	0	-20	0	0	0	0	0	0	0	0	43	20	0	-20
Subtotal: PS	1,729	1,871	1,661	-210	0	0	0	0	0	0	0	0	1,729	1,871	1,661	-210
0020	78	40	57	17	0	0	0	0	0	0	0	0	78	40	57	17
0030	95	136	0	-136	0	0	0	0	0	0	0	0	95	136	0	-136
0031	-17	115	0	-115	0	0	0	0	0	0	0	0	-17	115	0	-115
0032	11	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0033	-5	99	0	-99	0	0	0	0	0	0	0	0	-5	99	0	-99
0034	0	51	0	-51	0	0	0	0	0	0	0	0	0	51	0	-51
0035	150	175	0	-175	0	0	0	0	0	0	0	0	150	175	0	-175
0040	326	141	144	2	0	0	0	0	0	0	0	0	326	141	144	2
0041	59	50	0	-50	0	0	0	0	0	0	0	0	59	50	0	-50
0070	142	37	33	-4	0	0	0	0	0	0	0	0	142	37	33	-4
Subtotal: NPS	839	845	234	-611	0	0	0	0	0	0	0	0	839	845	234	-611
Total 1000	2,568	2,716	1,895	-821	0	0	0	0	0	0	0	0	2,568	2,716	1,895	-821

100F Agency Financial Operation

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	0	0	100	100	0	0	0	0	0	0	0	0	0	0	100	100
0014	0	0	19	19	0	0	0	0	0	0	0	0	0	0	19	19
Subtotal: PS	0	0	119	119	0	0	0	0	0	0	0	0	0	0	119	119
Total 100F	0	0	119	119	0	0	0	0	0	0	0	0	0	0	119	119

2000 Death Investigations/ Certifications

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	2,907	3,684	3,021	-662	0	0	0	0	58	103	108	5	2,965	3,787	3,129	-657
0012	186	215	0	-215	0	0	0	0	0	0	0	0	186	215	0	-215
0013	285	191	301	110	0	0	0	0	4	6	0	-6	289	196	301	104
0014	592	685	577	-108	0	0	0	0	18	18	21	3	611	703	598	-105
0015	78	12	18	5	0	0	0	0	1	8	0	-8	79	20	18	-2
Subtotal: PS	4,049	4,787	3,917	-870	0	0	0	0	80	134	129	-6	4,129	4,921	4,046	-875
0020	163	38	72	34	0	0	0	0	15	15	25	10	178	53	97	44
0030	159	0	0	0	0	0	0	0	0	0	0	0	159	0	0	0
0031	106	8	0	-8	0	0	0	0	0	0	0	0	106	8	0	-8

FY 2011 Proposed Budget  
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(Dollars in Thousands)

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
0034	-20	0	0	0	0	0	0	0	0	0	0	0	-20	0	0	0
0040	330	68	204	135	0	0	0	0	100	114	114	0	430	183	318	135
0041	299	224	65	-159	0	0	0	0	5	10	0	-10	304	234	65	-169
0070	317	3	0	-3	0	0	0	0	10	0	0	0	327	3	0	-3
Subtotal: NPS	1,354	340	341	0	0	0	0	0	130	140	139	0	1,483	480	480	0
Total 2000	5,403	5,127	4,258	-870	0	0	0	0	210	274	268	-6	5,613	5,401	4,526	-876

3000 Fatality Review Committees

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	590	438	245	-193	0	0	0	0	0	0	0	0	590	438	245	-193
0013	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	93	75	47	-29	0	0	0	0	0	0	0	0	93	75	47	-29
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	688	514	292	-222	0	0	0	0	0	0	0	0	688	514	292	-222
0020	15	8	0	-8	0	0	0	0	0	0	0	0	15	8	0	-8
0033	49	0	0	0	0	0	0	0	0	0	0	0	49	0	0	0
0034	430	0	0	0	0	0	0	0	0	0	0	0	430	0	0	0
0040	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0070	12	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
Subtotal: NPS	511	8	0	-8	0	0	0	0	0	0	0	0	511	8	0	-8
Total 3000	1,199	521	292	-229	0	0	0	0	0	0	0	0	1,199	521	292	-229

4000 Forensic Toxicology

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	0	0	635	635	0	0	0	0	0	0	0	0	0	0	635	635
0014	0	0	121	121	0	0	0	0	0	0	0	0	0	0	121	121
Subtotal: PS	0	0	756	756	0	0	0	0	0	0	0	0	0	0	756	756
0020	0	0	28	28	0	0	0	0	0	0	0	0	0	0	28	28
0040	0	0	53	53	0	0	0	0	0	0	0	0	0	0	53	53
Subtotal: NPS	0	0	81	81	0	0	0	0	0	0	0	0	0	0	81	81
Total 4000	0	0	837	837	0	0	0	0	0	0	0	0	0	0	837	837
Total budget	9,170	8,364	7,400	-964	0	0	0	0	210	274	268	-6	9,380	8,638	7,668	-970

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Program Summary by  
Comptroller Source Group

Schedule  
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FXO Office of the Chief Medical Examiner

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	4,873	5,712	5,319	-393	0	0	0	0	0	0	0	0	0	0	0	0	4,873	5,712	5,319	-393
0012	285	296	185	-111	0	0	0	0	0	0	0	0	0	0	0	0	285	296	185	-111
0013	313	210	301	90	0	0	0	0	0	0	0	0	0	0	0	0	313	210	301	90
0014	952	1,048	1,051	3	0	0	0	0	0	0	0	0	0	0	0	0	952	1,048	1,051	3
0015	123	40	18	-22	0	0	0	0	0	0	0	0	50	0	0	0	173	40	18	-22
Subtotal: PS	6,547	7,306	6,873	-433	0	0	0	0	0	0	0	0	50	0	0	0	6,597	7,306	6,873	-433
0020	270	101	182	81	0	0	0	0	0	0	0	0	2	0	0	0	273	101	182	81
0030	253	136	0	-136	0	0	0	0	0	0	0	0	0	0	0	0	253	136	0	-136
0031	90	123	0	-123	0	0	0	0	0	0	0	0	0	0	0	0	90	123	0	-123
0032	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0033	44	99	0	-99	0	0	0	0	0	0	0	0	0	0	0	0	44	99	0	-99
0034	410	51	0	-51	0	0	0	0	0	0	0	0	0	0	0	0	410	51	0	-51
0035	150	175	0	-175	0	0	0	0	0	0	0	0	0	0	0	0	150	175	0	-175
0040	760	324	515	191	0	0	0	0	0	0	0	0	0	0	0	0	760	324	515	191
0041	363	284	65	-219	0	0	0	0	0	0	0	0	0	0	0	0	363	284	65	-219
0070	482	39	33	-6	0	0	0	0	0	0	0	0	0	0	0	0	482	39	33	-6
Subtotal: NPS	2,833	1,332	795	-538	0	0	0	0	0	0	0	0	2	0	0	0	2,835	1,332	795	-538
Total budget	9,380	8,638	7,668	-970	0	0	0	0	0	0	0	0	52	0	0	0	9,432	8,638	7,668	-970

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	64	76	71	-5	0	0	0	0	0	0	0	0	0	0	0	0	64	76	71	-5
0012	3	3	1	-2	0	0	0	0	0	0	0	0	0	0	0	0	3	3	1	-2
Total FTEs	66	79	72	-7	0	0	0	0	0	0	0	0	0	0	0	0	66	79	72	-7



FY 2011 Proposed Budget  
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Program Summary by  
Comptroller Source Group

Schedule  
41G

FXO Office of the Chief Medical Examiner

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	4,815	5,608	5,211	-398	0	0	0	0	58	103	108	5	4,873	5,712	5,319	-393
0012	285	296	185	-111	0	0	0	0	0	0	0	0	285	296	185	-111
0013	310	205	301	96	0	0	0	0	4	6	0	-6	313	210	301	90
0014	934	1,030	1,031	0	0	0	0	0	18	18	21	3	952	1,048	1,051	3
0015	122	32	18	-14	0	0	0	0	1	8	0	-8	123	40	18	-22
Subtotal: PS	6,466	7,172	6,745	-427	0	0	0	0	80	134	129	-6	6,547	7,306	6,873	-433
0020	255	86	157	72	0	0	0	0	15	15	25	10	270	101	182	81
0030	253	136	0	-136	0	0	0	0	0	0	0	0	253	136	0	-136
0031	90	123	0	-123	0	0	0	0	0	0	0	0	90	123	0	-123
0032	11	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0033	44	99	0	-99	0	0	0	0	0	0	0	0	44	99	0	-99
0034	410	51	0	-51	0	0	0	0	0	0	0	0	410	51	0	-51
0035	150	175	0	-175	0	0	0	0	0	0	0	0	150	175	0	-175
0040	661	209	400	191	0	0	0	0	100	114	114	0	760	324	515	191
0041	358	274	65	-209	0	0	0	0	5	10	0	-10	363	284	65	-219
0070	472	39	33	-6	0	0	0	0	10	0	0	0	482	39	33	-6
Subtotal: NPS	2,703	1,193	655	-537	0	0	0	0	130	140	139	0	2,833	1,332	795	-538
Total budget	9,170	8,364	7,400	-964	0	0	0	0	210	274	268	-6	9,380	8,638	7,668	-970

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	63	74	69	-5	0	0	0	0	1	2	2	0	64	76	71	-5
0012	3	3	1	-2	0	0	0	0	0	0	0	0	3	3	1	-2
Total FTEs	65	77	70	-7	0	0	0	0	1	2	2	0	66	79	72	-7

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary  
by Revenue Source

Schedule  
80

FX0 Office of the Chief Medical Examiner

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$7,400	70.00
Subtotal: Local Fund			\$7,400	70.00
Special Purpose Revenue Funds				
	0601	MEDICAL EXAMINER FEES	\$268	2.00
Subtotal: Special Purpose Revenue Funds			\$268	2.00
Subtotal: General Fund			\$7,668	72.00
Total: Office of the Chief Medical Examiner			\$7,668	72.00

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

Office of Administrative Hearings	Name	FSO 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
AGENCY MANAGEMENT PROGRAM												
	PERSONNEL-MASTER	1010	91	105	107	1	107	0	107	0	0	0
	CONTRACTING & PROCUREMENT	1020	68	15	0	-15	0	0	0	0	0	0
	PROPERTY MANAGEMENT	1030	552	577	0	-577	0	0	0	0	0	0
	INFORMATION TECHNOLOGY	1040	182	225	216	-9	216	0	216	0	0	0
	FINANCIAL SERVICES	1050	113	113	116	3	116	0	116	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM			1,006	1,035	438	-597	438	0	438	0	0	0
JUDICIAL												
	TRIALS/APPEALS & JUSTICE MANAGEMENT	020A	4,974	5,079	5,743	663	5,012	0	5,012	0	0	731
Subtotal: JUDICIAL			4,974	5,079	5,743	663	5,012	0	5,012	0	0	731
COURT COUNSEL												
	JUDICIAL ASSISTANCE & LEGAL COUNSEL	030A	344	348	359	11	241	8	249	0	0	110
Subtotal: COURT COUNSEL			344	348	359	11	241	8	249	0	0	110
CLERK OF COURT												
	CASE MANAGEMENT & JUDICIAL SUPPORT SERVI	040A	1,119	1,152	1,187	34	1,005	0	1,005	0	0	182
Subtotal: CLERK OF COURT			1,119	1,152	1,187	34	1,005	0	1,005	0	0	182
EXECUTIVE												
	PROGRAM DIRECTION AND OVERSIGHT	050A	486	497	493	-4	397	0	397	0	0	96
Subtotal: EXECUTIVE			486	497	493	-4	397	0	397	0	0	96
YR END CLOSE												
		9960	0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE			0	0	0	0	0	0	0	0	0	0
Total: Office of Administrative Hearings			7,930	8,113	8,221	108	7,093	8	7,102	0	0	1,119

FY 2011 Proposed Budget  
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(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

FSO Office of Administrative Hearings

100A Agency Management Program

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	248	262	260	-2	0	0	0	0	0	0	0	0	0	0	0	0	248	262	260	-2
0012	0	0	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7
0014	54	48	49	1	0	0	0	0	0	0	0	0	0	0	0	0	54	48	49	1
Subtotal: PS	301	309	316	6	0	0	0	0	0	0	0	0	0	0	0	0	301	309	316	6
0020	0	4	3	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	4	3	-1
0030	122	30	0	-30	0	0	0	0	0	0	0	0	0	0	0	0	122	30	0	-30
0031	67	92	0	-92	0	0	0	0	0	0	0	0	0	0	0	0	67	92	0	-92
0032	153	199	0	-199	0	0	0	0	0	0	0	0	0	0	0	0	153	199	0	-199
0033	70	78	0	-78	0	0	0	0	0	0	0	0	0	0	0	0	70	78	0	-78
0034	35	70	0	-70	0	0	0	0	0	0	0	0	0	0	0	0	35	70	0	-70
0035	106	108	0	-108	0	0	0	0	0	0	0	0	0	0	0	0	106	108	0	-108
0040	68	15	64	49	0	0	0	0	0	0	0	0	0	0	0	0	68	15	64	49
0041	45	85	0	-85	0	0	0	0	0	0	0	0	0	0	0	0	45	85	0	-85
0070	39	45	55	10	0	0	0	0	0	0	0	0	0	0	0	0	39	45	55	10
Subtotal: NPS	704	726	123	-603	0	0	0	0	0	0	0	0	0	0	0	0	704	726	123	-603
Total 100A	1,006	1,035	438	-597	0	0	0	0	0	0	0	0	0	0	0	0	1,006	1,035	438	-597

200A Judicial

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	4,196	3,541	4,016	475	0	0	0	0	0	0	0	0	0	695	225	-469	4,196	4,236	4,242	6
0012	21	0	0	0	0	0	0	0	0	0	0	0	40	0	0	0	61	0	0	0
0013	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10
0014	664	580	731	151	0	0	0	0	0	0	0	0	7	127	41	-85	671	706	772	66
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	39	0	-39	0	39	0	-39
Subtotal: PS	4,881	4,121	4,757	636	0	0	0	0	0	0	0	0	47	860	267	-593	4,928	4,981	5,024	43
0020	0	17	28	11	0	0	0	0	0	0	0	0	0	0	84	84	0	17	112	95
0040	13	1	52	51	0	0	0	0	0	0	0	0	-12	4	121	117	2	5	173	168
0041	0	0	175	175	0	0	0	0	0	0	0	0	45	76	259	183	45	76	434	358
Subtotal: NPS	13	18	255	237	0	0	0	0	0	0	0	0	33	80	464	383	46	98	719	620
Total 200A	4,894	4,139	5,012	873	0	0	0	0	0	0	0	0	80	941	731	-210	4,974	5,079	5,743	663

300A Court Counsel

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	283	279	178	-102	0	0	0	0	0	0	0	0	0	0	110	110	283	279	288	8
0012	8	7	33	26	0	0	0	0	0	0	0	0	0	0	0	0	8	7	33	26
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	53	55	39	-17	0	0	0	0	0	0	0	0	0	0	0	0	53	55	39	-17

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
Subtotal: PS	344	342	249	-92	0	0	0	0	0	0	0	0	0	0	110	110	344	342	359	18
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	-2	0	2	0	-2
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	-4	0	4	0	-4
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	-6	0	6	0	-6
Total 300A	344	342	249	-92	0	0	0	0	0	0	0	0	0	6	104	104	344	348	359	11

400A Clerk Of Court

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	378	672	599	-72	0	0	0	0	0	0	0	0	0	79	124	45	378	751	723	-27
0012	327	0	29	29	0	0	0	0	0	0	0	0	0	0	0	0	327	0	29	29
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	168	112	117	5	0	0	0	0	0	0	0	0	0	14	23	8	168	126	140	14
Subtotal: PS	875	783	745	-39	0	0	0	0	0	0	0	0	0	94	147	53	875	877	892	15
0020	47	43	44	1	0	0	0	0	0	0	0	0	1	3	0	-3	48	46	44	-2
0040	120	138	131	-7	0	0	0	0	0	0	0	0	0	0	0	0	120	138	131	-7
0041	57	34	71	37	0	0	0	0	0	0	0	0	10	35	35	0	67	69	106	37
0070	9	13	13	0	0	0	0	0	0	0	0	0	0	8	0	-8	9	22	13	-8
Subtotal: NPS	234	229	260	31	0	0	0	0	0	0	0	0	11	47	35	-12	245	276	295	20
Total 400A	1,108	1,012	1,005	-7	0	0	0	0	0	0	0	0	11	140	182	42	1,119	1,152	1,187	34

500A Executive

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	374	409	328	-80	0	0	0	0	0	0	0	0	0	0	81	81	374	409	409	1
0012	29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0
0014	73	64	60	-4	0	0	0	0	0	0	0	0	0	0	15	15	73	64	75	11
Subtotal: PS	476	473	388	-85	0	0	0	0	0	0	0	0	0	0	96	96	476	473	485	12
0020	5	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	5	0
0040	14	4	0	-4	0	0	0	0	0	0	0	0	-8	12	0	-12	6	16	0	-16
0041	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	0
Subtotal: NPS	19	12	8	-4	0	0	0	0	0	0	0	0	-8	12	0	-12	11	24	8	-16
Total 500A	494	485	397	-88	0	0	0	0	0	0	0	0	-8	12	96	84	486	497	493	-4

9960 Yr End Close

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
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 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	7,847	7,013	7,102	89	0	0	0	0	0	0	0	0	83	1,099	1,119	20	7,930	8,113	8,221	108

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Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

FSO Office of Administrative Hearings

100A Agency Management Program

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	248	262	260	-2	0	0	0	0	0	0	0	0	248	262	260	-2
0012	0	0	7	7	0	0	0	0	0	0	0	0	0	0	7	7
0014	54	48	49	1	0	0	0	0	0	0	0	0	54	48	49	1
Subtotal: PS	301	309	316	6	0	0	0	0	0	0	0	0	301	309	316	6
0020	0	4	3	-1	0	0	0	0	0	0	0	0	0	4	3	-1
0030	122	30	0	-30	0	0	0	0	0	0	0	0	122	30	0	-30
0031	67	92	0	-92	0	0	0	0	0	0	0	0	67	92	0	-92
0032	153	199	0	-199	0	0	0	0	0	0	0	0	153	199	0	-199
0033	70	78	0	-78	0	0	0	0	0	0	0	0	70	78	0	-78
0034	35	70	0	-70	0	0	0	0	0	0	0	0	35	70	0	-70
0035	106	108	0	-108	0	0	0	0	0	0	0	0	106	108	0	-108
0040	68	15	64	49	0	0	0	0	0	0	0	0	68	15	64	49
0041	45	85	0	-85	0	0	0	0	0	0	0	0	45	85	0	-85
0070	39	45	55	10	0	0	0	0	0	0	0	0	39	45	55	10
Subtotal: NPS	704	726	123	-603	0	0	0	0	0	0	0	0	704	726	123	-603
Total 100A	1,006	1,035	438	-597	0	0	0	0	0	0	0	0	1,006	1,035	438	-597

200A Judicial

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	4,196	3,541	4,016	475	0	0	0	0	0	0	0	0	4,196	3,541	4,016	475
0012	21	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0
0013	0	0	10	10	0	0	0	0	0	0	0	0	0	0	10	10
0014	664	580	731	151	0	0	0	0	0	0	0	0	664	580	731	151
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	4,881	4,121	4,757	636	0	0	0	0	0	0	0	0	4,881	4,121	4,757	636
0020	0	17	28	11	0	0	0	0	0	0	0	0	0	17	28	11
0040	13	1	52	51	0	0	0	0	0	0	0	0	13	1	52	51
0041	0	0	175	175	0	0	0	0	0	0	0	0	0	0	175	175
Subtotal: NPS	13	18	255	237	0	0	0	0	0	0	0	0	13	18	255	237
Total 200A	4,894	4,139	5,012	873	0	0	0	0	0	0	0	0	4,894	4,139	5,012	873

300A Court Counsel

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	283	279	178	-102	0	0	0	0	0	0	0	0	283	279	178	-102
0012	0	0	26	26	0	0	0	0	8	7	7	0	8	7	33	26
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	46	54	37	-17	0	0	0	0	7	1	1	0	53	55	39	-17

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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
Subtotal: PS	329	334	241	-93	0	0	0	0	15	8	8	0	344	342	249	-92
0020	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
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 300A	329	334	241	-93	0	0	0	0	15	8	8	0	344	342	249	-92

400A Clerk Of Court

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	378	672	599	-72	0	0	0	0	0	0	0	0	378	672	599	-72
0012	327	0	29	29	0	0	0	0	0	0	0	0	327	0	29	29
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	168	112	117	5	0	0	0	0	0	0	0	0	168	112	117	5
Subtotal: PS	875	783	745	-39	0	0	0	0	0	0	0	0	875	783	745	-39
0020	47	43	44	1	0	0	0	0	0	0	0	0	47	43	44	1
0040	120	138	131	-7	0	0	0	0	0	0	0	0	120	138	131	-7
0041	57	34	71	37	0	0	0	0	0	0	0	0	57	34	71	37
0070	9	13	13	0	0	0	0	0	0	0	0	0	9	13	13	0
Subtotal: NPS	234	229	260	31	0	0	0	0	0	0	0	0	234	229	260	31
Total 400A	1,108	1,012	1,005	-7	0	0	0	0	0	0	0	0	1,108	1,012	1,005	-7

500A Executive

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	374	409	328	-80	0	0	0	0	0	0	0	0	374	409	328	-80
0012	29	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0
0014	73	64	60	-4	0	0	0	0	0	0	0	0	73	64	60	-4
Subtotal: PS	476	473	388	-85	0	0	0	0	0	0	0	0	476	473	388	-85
0020	5	5	5	0	0	0	0	0	0	0	0	0	5	5	5	0
0040	14	4	0	-4	0	0	0	0	0	0	0	0	14	4	0	-4
0041	0	4	4	0	0	0	0	0	0	0	0	0	0	4	4	0
Subtotal: NPS	19	12	8	-4	0	0	0	0	0	0	0	0	19	12	8	-4
Total 500A	494	485	397	-88	0	0	0	0	0	0	0	0	494	485	397	-88

9960 Yr End Close

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
0041	15	0	0	0	0	0	0	0	-15	0	0	0	0	0	0	0
Subtotal: NPS	15	0	0	0	0	0	0	0	-15	0	0	0	0	0	0	0
Total 9960	15	0	0	0	0	0	0	0	-15	0	0	0	0	0	0	0
Total budget	7,847	7,005	7,093	89	0	0	0	0	0	8	8	0	7,847	7,013	7,102	89

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Program Summary by  
Comptroller Source Group

Schedule  
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FSO Office of Administrative Hearings

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	5,478	5,162	5,381	218	0	0	0	0	0	0	0	0	0	774	541	-233	5,478	5,936	5,922	-15
0012	385	7	69	62	0	0	0	0	0	0	0	0	40	0	0	0	425	7	69	62
0013	2	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	2	0	10	10
0014	1,012	859	996	137	0	0	0	0	0	0	0	0	7	141	79	-62	1,019	1,000	1,075	75
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	39	0	-39	0	39	0	-39
Subtotal: PS	6,877	6,028	6,455	427	0	0	0	0	0	0	0	0	47	954	620	-334	6,924	6,982	7,076	93
0020	52	70	80	11	0	0	0	0	0	0	0	0	1	6	84	78	53	75	164	89
0030	122	30	0	-30	0	0	0	0	0	0	0	0	0	0	0	0	122	30	0	-30
0031	67	92	0	-92	0	0	0	0	0	0	0	0	0	0	0	0	67	92	0	-92
0032	153	199	0	-199	0	0	0	0	0	0	0	0	0	0	0	0	153	199	0	-199
0033	70	78	0	-78	0	0	0	0	0	0	0	0	0	0	0	0	70	78	0	-78
0034	35	70	0	-70	0	0	0	0	0	0	0	0	0	0	0	0	35	70	0	-70
0035	106	108	0	-108	0	0	0	0	0	0	0	0	0	0	0	0	106	108	0	-108
0040	215	157	247	90	0	0	0	0	0	0	0	0	-20	20	121	101	196	177	368	191
0041	102	123	250	128	0	0	0	0	0	0	0	0	55	111	294	183	157	234	544	310
0070	48	58	69	10	0	0	0	0	0	0	0	0	0	8	0	-8	48	67	69	2
Subtotal: NPS	970	985	646	-338	0	0	0	0	0	0	0	0	36	146	499	353	1,006	1,130	1,145	15
Total budget	7,847	7,013	7,102	89	0	0	0	0	0	0	0	0	83	1,099	1,119	20	7,930	8,113	8,221	108

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	42	56	55	-1	0	0	0	0	0	0	0	0	6	8	8	0	48	64	63	-1
0012	11	0	2	2	0	0	0	0	0	0	0	0	2	0	0	0	12	0	2	2
Total FTEs	52	56	57	1	0	0	0	0	0	0	0	0	8	8	8	0	60	64	65	1



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Program Summary by  
Comptroller Source Group

Schedule  
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FSO Office of Administrative Hearings

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	5,478	5,162	5,381	218	0	0	0	0	0	0	0	0	5,478	5,162	5,381	218
0012	377	0	62	62	0	0	0	0	8	7	7	0	385	7	69	62
0013	1	0	10	10	0	0	0	0	0	0	0	0	2	0	10	10
0014	1,006	858	995	137	0	0	0	0	7	1	1	0	1,012	859	996	137
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	6,862	6,020	6,447	427	0	0	0	0	15	8	8	0	6,877	6,028	6,455	427
0020	52	70	80	11	0	0	0	0	0	0	0	0	52	70	80	11
0030	122	30	0	-30	0	0	0	0	0	0	0	0	122	30	0	-30
0031	67	92	0	-92	0	0	0	0	0	0	0	0	67	92	0	-92
0032	153	199	0	-199	0	0	0	0	0	0	0	0	153	199	0	-199
0033	70	78	0	-78	0	0	0	0	0	0	0	0	70	78	0	-78
0034	35	70	0	-70	0	0	0	0	0	0	0	0	35	70	0	-70
0035	106	108	0	-108	0	0	0	0	0	0	0	0	106	108	0	-108
0040	215	157	247	90	0	0	0	0	0	0	0	0	215	157	247	90
0041	118	123	250	128	0	0	0	0	-15	0	0	0	102	123	250	128
0070	48	58	69	10	0	0	0	0	0	0	0	0	48	58	69	10
Subtotal: NPS	985	985	646	-338	0	0	0	0	-15	0	0	0	970	985	646	-338
Total budget	7,847	7,005	7,093	89	0	0	0	0	0	8	8	0	7,847	7,013	7,102	89

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	42	56	55	-1	0	0	0	0	0	0	0	0	42	56	55	-1
0012	10	0	2	2	0	0	0	0	0	0	0	0	11	0	2	2
Total FTEs	52	56	57	1	0	0	0	0	0	0	0	0	52	56	57	1

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary  
by Revenue Source

Schedule  
80

FSO Office of Administrative Hearings

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$7,093	56.85
Subtotal: Local Fund			\$7,093	56.85
Special Purpose Revenue Funds				
	0614	ADJUDICATION FINES	\$8	0.25
Subtotal: Special Purpose Revenue Funds			\$8	0.25
Subtotal: General Fund			\$7,102	57.10
Intra-District Funds				
Intradistrict Funds				
	0701	DOH MEDICAID	\$1,119	8.00
Subtotal: Intradistrict Funds			\$1,119	8.00
Subtotal: Intra-District Funds			\$1,119	8.00
Total: Office of Administrative Hearings			\$8,221	65.10

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

Corrections Information Council	Name	FIO 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
	PRISONER WELL-BEING	1000										
	COMPREHENSIVE INSPECTIONS DISTRICT PRIS	1010	0	25	130	105	130	0	130	0	0	0
	Subtotal: PRISONER WELL-BEING		0	25	130	105	130	0	130	0	0	0
	Total: Corrections Information Council		0	25	130	105	130	0	130	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

FIO Corrections Information Council

1000 Prisoner Well-Being

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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	37	37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37	37
0014	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3
Subtotal: <i>PS</i>	0	0	40	40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40	40
0040	0	0	90	90	0	0	0	0	0	0	0	0	0	0	0	0	0	0	90	90
0041	0	25	0	-25	0	0	0	0	0	0	0	0	0	0	0	0	0	25	0	-25
Subtotal: <i>NPS</i>	0	25	90	65	0	0	0	0	0	0	0	0	0	0	0	0	0	25	90	65
Total 1000	0	25	130	105	0	0	0	0	0	0	0	0	0	0	0	0	0	25	130	105
Total budget	0	25	130	105	0	0	0	0	0	0	0	0	0	0	0	0	0	25	130	105

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

FIO Corrections Information Council

1000 Prisoner Well-Being

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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	37	37	0	0	0	0	0	0	0	0	0	0	37	37
0014	0	0	3	3	0	0	0	0	0	0	0	0	0	0	3	3
Subtotal: PS	0	0	40	40	0	0	0	0	0	0	0	0	0	0	40	40
0040	0	0	90	90	0	0	0	0	0	0	0	0	0	0	90	90
0041	0	25	0	-25	0	0	0	0	0	0	0	0	0	25	0	-25
Subtotal: NPS	0	25	90	65	0	0	0	0	0	0	0	0	0	25	90	65
Total 1000	0	25	130	105	0	0	0	0	0	0	0	0	0	25	130	105
Total budget	0	25	130	105	0	0	0	0	0	0	0	0	0	25	130	105

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41

FIO Corrections Information Council

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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	37	37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37	37
0014	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3
Subtotal: PS	0	0	40	40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40	40
0040	0	0	90	90	0	0	0	0	0	0	0	0	0	0	0	0	0	0	90	90
0041	0	25	0	-25	0	0	0	0	0	0	0	0	0	0	0	0	0	25	0	-25
Subtotal: NPS	0	25	90	65	0	0	0	0	0	0	0	0	0	0	0	0	0	25	90	65
Total budget	0	25	130	105	0	0	0	0	0	0	0	0	0	0	0	0	0	25	130	105

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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
Total FTEs	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41G

FIO Corrections Information Council

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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	37	37	0	0	0	0	0	0	0	0	0	0	37	37
0014	0	0	3	3	0	0	0	0	0	0	0	0	0	0	3	3
Subtotal: PS	0	0	40	40	0	0	0	0	0	0	0	0	0	0	40	40
0040	0	0	90	90	0	0	0	0	0	0	0	0	0	0	90	90
0041	0	25	0	-25	0	0	0	0	0	0	0	0	0	25	0	-25
Subtotal: NPS	0	25	90	65	0	0	0	0	0	0	0	0	0	25	90	65
Total budget	0	25	130	105	0	0	0	0	0	0	0	0	0	25	130	105

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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1
Total FTEs	0	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

FIO Corrections Information Council

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$130	1.00
Subtotal: Local Fund			\$130	1.00
Subtotal: General Fund			\$130	1.00
Total: Corrections Information Council			\$130	1.00



FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

Criminal Justice Coordinating Council Name	FJO 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
RESEARCH ANALYSIS AND EVALUATION	1000										
RESEARCH AND ANALYSIS	1010	44	68	0	-68	0	0	0	0	0	0
EVALUATION	1020	20	116	0	-116	0	0	0	0	0	0
STATE JUSTICE STATISTICS ANALYSIS CTR	1030	25	0	0	0	0	0	0	0	0	0
RESEARCH AND ANALYSIS (FED)	1110	140	156	219	62	0	0	0	219	0	0
EVALUATION (FED)	1120	169	45	142	97	0	0	0	142	0	0
Subtotal: RESEARCH ANALYSIS AND EVALUATION		398	385	360	-24	0	0	0	360	0	0
COLLABORATION & PLANNING ACROSS AGENCIES	2000										
OPERATIONAL INFRASTRUCTURE	2010	251	326	199	-127	199	0	199	0	0	0
TOPICAL WORK GROUPS	2020	0	176	0	-176	0	0	0	0	0	0
TECHNICAL ASSISTANCE AND TRAINING	2040	101	0	0	0	0	0	0	0	0	0
OPERATIONAL INFRASTRUCTURE (FED)	2110	202	179	165	-14	0	0	0	165	0	0
TOPICAL WORK GROUPS (FED)	2120	246	86	357	271	0	0	0	357	0	0
CJCC MEETINGS (FED)	2130	0	13	13	0	0	0	0	13	0	0
TECHNICAL ASSISTANCE AND TRAINING (FED)	2140	0	72	72	0	0	0	0	72	0	0
Subtotal: COLLABORATION & PLANNING ACROSS AGENCIES		800	851	806	-45	199	0	199	607	0	0
INTEGRATED INFORMATION SYSTEM	3000										
JUSTIS	3010	100	610	0	-610	0	0	0	0	0	0
JUSTIS (FED)	3110	748	398	819	421	0	0	0	819	0	0
Subtotal: INTEGRATED INFORMATION SYSTEM		848	1,008	819	-189	0	0	0	819	0	0
ASMP	4000										
PROPERTY MANAGEMENT	4030	38	44	13	-31	0	0	0	13	0	0
PROPERTY MANAGEMENT (FED)	4130	8	11	0	-11	0	0	0	0	0	0
Subtotal: ASMP		45	54	13	-41	0	0	0	13	0	0
Total: Criminal Justice Coordinating Council		2,091	2,298	1,999	-300	199	0	199	1,800	0	0

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

FJO Criminal Justice Coordinating Council

1000 Research Analysis And Evaluation

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	0	0	0	0	93	100	93	-8	0	0	0	0	0	0	0	0	93	100	93	-8
0012	0	0	0	0	63	59	69	10	0	0	0	0	43	0	0	0	106	59	69	10
0014	0	0	0	0	25	23	25	2	0	0	0	0	15	0	0	0	40	23	25	2
Subtotal: PS	0	0	0	0	180	182	187	5	0	0	0	0	58	0	0	0	239	182	187	5
0020	0	0	0	0	0	13	8	-5	0	0	0	0	1	0	0	0	1	13	8	-5
0040	20	9	0	-9	7	79	79	0	0	0	0	0	0	0	0	0	27	89	79	-9
0041	44	0	0	0	82	101	86	-15	0	0	0	0	5	0	0	0	131	101	86	-15
Subtotal: NPS	64	9	0	-9	89	194	174	-20	0	0	0	0	6	0	0	0	159	203	174	-29
Total 1000	64	9	0	-9	270	376	360	-15	0	0	0	0	64	0	0	0	398	385	360	-24

2000 Collaboration & Planning Across Agencies

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	229	141	141	0	180	263	316	54	0	0	0	0	0	0	0	0	408	404	457	54
0012	-7	72	31	-41	68	70	31	-39	84	0	0	0	0	0	0	0	146	142	62	-80
0013	0	0	0	0	0	10	0	-10	0	0	0	0	0	0	0	0	0	10	0	-10
0014	28	32	26	-6	55	57	53	-3	9	0	0	0	0	0	0	0	93	89	80	-9
Subtotal: PS	251	245	199	-46	303	399	401	1	94	0	0	0	0	0	0	0	648	645	599	-45
0020	0	0	0	0	0	20	20	0	0	0	0	0	0	0	0	0	0	20	20	0
0040	5	0	0	0	53	102	102	0	2	0	0	0	0	0	0	0	60	102	102	0
0041	0	0	0	0	92	79	79	0	0	0	0	0	0	0	0	0	92	79	79	0
0070	0	0	0	0	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5	0
Subtotal: NPS	5	0	0	0	145	207	207	0	2	0	0	0	0	0	0	0	152	207	207	0
Total 2000	256	245	199	-46	448	606	607	1	95	0	0	0	0	0	0	0	800	851	806	-45

3000 Integrated Information System

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	0	0	0	0	67	443	487	43	0	0	0	0	0	0	0	0	67	443	487	43
0014	0	0	0	0	12	65	75	10	0	0	0	0	0	0	0	0	12	65	75	10
Subtotal: PS	0	0	0	0	79	508	561	53	0	0	0	0	0	0	0	0	79	508	561	53
0040	0	0	0	0	70	100	100	0	0	0	0	0	0	0	0	0	70	100	100	0
0041	0	0	0	0	699	400	158	-242	0	0	0	0	0	0	0	0	699	400	158	-242
Subtotal: NPS	0	0	0	0	769	500	258	-242	0	0	0	0	0	0	0	0	769	500	258	-242
Total 3000	0	0	0	0	848	1,008	819	-189	0	0	0	0	0	0	0	0	848	1,008	819	-189

4000 Asmp

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

FY 2011 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 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
0030	16	16	0	-16	0	0	0	0	0	0	0	0	0	0	0	0	16	16	0	-16
0031	15	15	0	-15	0	0	0	0	0	0	0	0	0	0	0	0	15	15	0	-15
0033	0	8	0	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	-8
0034	7	6	0	-6	0	0	0	0	0	0	0	0	0	0	0	0	7	6	0	-6
0035	0	0	0	0	8	11	0	-11	0	0	0	0	0	0	0	0	8	11	0	-11
0040	0	0	0	0	0	0	13	13	0	0	0	0	0	0	0	0	0	0	13	13
Subtotal: NPS	38	44	0	-44	8	11	13	3	0	0	0	0	0	0	0	0	45	54	13	-41
Total 4000	38	44	0	-44	8	11	13	3	0	0	0	0	0	0	0	0	45	54	13	-41
Total budget	358	298	199	-100	1,573	2,000	1,800	-200	95	0	0	0	64	0	0	0	2,091	2,298	1,999	-300

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

FJO Criminal Justice Coordinating Council

1000 Research Analysis And Evaluation

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	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
0014	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
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	20	9	0	-9	0	0	0	0	0	0	0	0	20	9	0	-9
0041	44	0	0	0	0	0	0	0	0	0	0	0	44	0	0	0
Subtotal: NPS	64	9	0	-9	0	0	0	0	0	0	0	0	64	9	0	-9
Total 1000	64	9	0	-9	0	0	0	0	0	0	0	0	64	9	0	-9

2000 Collaboration & Planning Across Agencies

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	229	141	141	0	0	0	0	0	0	0	0	0	229	141	141	0
0012	-7	72	31	-41	0	0	0	0	0	0	0	0	-7	72	31	-41
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	28	32	26	-6	0	0	0	0	0	0	0	0	28	32	26	-6
Subtotal: PS	251	245	199	-46	0	0	0	0	0	0	0	0	251	245	199	-46
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0041	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
Subtotal: NPS	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Total 2000	256	245	199	-46	0	0	0	0	0	0	0	0	256	245	199	-46

3000 Integrated Information System

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	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
Subtotal: PS	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
0041	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
Total 3000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

4000 Asmp

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

FY 2011 Proposed Budget  
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(Dollars in Thousands)

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
0030	16	16	0	-16	0	0	0	0	0	0	0	0	16	16	0	-16
0031	15	15	0	-15	0	0	0	0	0	0	0	0	15	15	0	-15
0033	0	8	0	-8	0	0	0	0	0	0	0	0	0	8	0	-8
0034	7	6	0	-6	0	0	0	0	0	0	0	0	7	6	0	-6
0035	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
Subtotal: NPS	38	44	0	-44	0	0	0	0	0	0	0	0	38	44	0	-44
Total 4000	38	44	0	-44	0	0	0	0	0	0	0	0	38	44	0	-44
Total budget	358	298	199	-100	0	0	0	0	0	0	0	0	358	298	199	-100

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41

FJO Criminal Justice Coordinating Council

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	229	141	141	0	339	806	895	89	0	0	0	0	0	0	0	0	568	947	1,037	89
0012	-7	72	31	-41	131	129	100	-28	84	0	0	0	43	0	0	0	252	201	132	-69
0013	0	0	0	0	0	10	0	-10	0	0	0	0	0	0	0	0	0	10	0	-10
0014	28	32	26	-6	92	144	153	8	9	0	0	0	15	0	0	0	145	176	179	3
Subtotal: PS	251	245	199	-46	562	1,089	1,149	59	94	0	0	0	58	0	0	0	965	1,335	1,347	13
0020	0	0	0	0	0	33	28	-5	0	0	0	0	1	0	0	0	1	33	28	-5
0030	16	16	0	-16	0	0	0	0	0	0	0	0	0	0	0	0	16	16	0	-16
0031	15	15	0	-15	0	0	0	0	0	0	0	0	0	0	0	0	15	15	0	-15
0033	0	8	0	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	-8
0034	7	6	0	-6	0	0	0	0	0	0	0	0	0	0	0	0	7	6	0	-6
0035	0	0	0	0	8	11	0	-11	0	0	0	0	0	0	0	0	8	11	0	-11
0040	25	9	0	-9	130	281	295	13	2	0	0	0	0	0	0	0	157	291	295	4
0041	44	0	0	0	873	580	324	-257	0	0	0	0	5	0	0	0	922	580	324	-257
0070	0	0	0	0	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5	0
Subtotal: NPS	107	53	0	-53	1,011	911	651	-259	2	0	0	0	6	0	0	0	1,125	964	651	-312
Total budget	358	298	199	-100	1,573	2,000	1,800	-200	95	0	0	0	64	0	0	0	2,091	2,298	1,999	-300

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	1	1	1	0	5	8	11	3	0	0	0	0	0	0	0	0	6	9	12	3
0012	1	1	0	0	2	2	2	0	0	0	0	0	1	0	0	0	3	3	2	-1
Total FTEs	2	2	2	0	7	10	12	2	0	0	0	0	1	0	0	0	10	12	14	2

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41G

FJO Criminal Justice Coordinating Council

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	229	141	141	0	0	0	0	0	0	0	0	0	229	141	141	0
0012	-7	72	31	-41	0	0	0	0	0	0	0	0	-7	72	31	-41
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	28	32	26	-6	0	0	0	0	0	0	0	0	28	32	26	-6
Subtotal: PS	251	245	199	-46	0	0	0	0	0	0	0	0	251	245	199	-46
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0030	16	16	0	-16	0	0	0	0	0	0	0	0	16	16	0	-16
0031	15	15	0	-15	0	0	0	0	0	0	0	0	15	15	0	-15
0033	0	8	0	-8	0	0	0	0	0	0	0	0	0	8	0	-8
0034	7	6	0	-6	0	0	0	0	0	0	0	0	7	6	0	-6
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	25	9	0	-9	0	0	0	0	0	0	0	0	25	9	0	-9
0041	44	0	0	0	0	0	0	0	0	0	0	0	44	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	107	53	0	-53	0	0	0	0	0	0	0	0	107	53	0	-53
Total budget	358	298	199	-100	0	0	0	0	0	0	0	0	358	298	199	-100

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	1	1	1	0	0	0	0	0	0	0	0	0	1	1	1	0
0012	1	1	0	0	0	0	0	0	0	0	0	0	1	1	0	0
Total FTEs	2	2	2	0	0	0	0	0	0	0	0	0	2	2	2	0

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary  
by Revenue Source

Schedule  
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FJO Criminal Justice Coordinating Council

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Payments				
	8110	FEDERAL PAYMENTS - INTERNAL	\$1,800	12.50
Subtotal: Federal Payments			\$1,800	12.50
Subtotal: Federal Resources			\$1,800	12.50
General Fund				
Local Fund				
	APPR		\$199	1.50
Subtotal: Local Fund			\$199	1.50
Subtotal: General Fund			\$199	1.50
Total: Criminal Justice Coordinating Council			\$1,999	14.00



FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

Forensic Laboratory Technician Training Program Name	FVO 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
FORENSIC HEALTH AND SCIENCE LABORATORY	1000										
FORENSIC HEALTH AND SCIENCE LABORATORY	1100	1,375	1,249	1,624	375	1,624	0	1,624	0	0	0
FEDERAL PAYMENT FOR FBI	1102	4,000	0	0	0	0	0	0	0	0	0
Subtotal: FORENSIC HEALTH AND SCIENCE LABORATORY		5,375	1,249	1,624	375	1,624	0	1,624	0	0	0
Total: Forensic Laboratory Technician Training Program		5,375	1,249	1,624	375	1,624	0	1,624	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

FVO Forensic Laboratory Technician Training Program

1000 Forensic Health And Science Laboratory

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	1,095	1,011	1,315	304	0	0	0	0	0	0	0	0	0	0	0	0	1,095	1,011	1,315	304
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	179	178	254	76	0	0	0	0	0	0	0	0	0	0	0	0	179	178	254	76
0015	11	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	11	15	15	0
Subtotal: PS	1,288	1,204	1,584	380	0	0	0	0	0	0	0	0	0	0	0	0	1,288	1,204	1,584	380
0020	34	20	15	-5	0	0	0	0	0	0	0	0	0	0	0	0	34	20	15	-5
0040	26	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	26	5	5	0
0041	0	0	0	0	4,000	0	0	0	0	0	0	0	0	0	0	0	4,000	0	0	0
0070	27	19	19	0	0	0	0	0	0	0	0	0	0	0	0	0	27	19	19	0
Subtotal: NPS	87	45	40	-5	4,000	0	0	0	0	0	0	0	0	0	0	0	4,087	45	40	-5
Total 1000	1,375	1,249	1,624	375	4,000	0	0	0	0	0	0	0	0	0	0	0	5,375	1,249	1,624	375
Total budget	1,375	1,249	1,624	375	4,000	0	0	0	0	0	0	0	0	0	0	0	5,375	1,249	1,624	375

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

FVO Forensic Laboratory Technician Training Program

1000 Forensic Health And Science Laboratory

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	1,095	1,011	1,315	304	0	0	0	0	0	0	0	0	1,095	1,011	1,315	304
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	179	178	254	76	0	0	0	0	0	0	0	0	179	178	254	76
0015	11	15	15	0	0	0	0	0	0	0	0	0	11	15	15	0
Subtotal: PS	1,288	1,204	1,584	380	0	0	0	0	0	0	0	0	1,288	1,204	1,584	380
0020	34	20	15	-5	0	0	0	0	0	0	0	0	34	20	15	-5
0040	26	5	5	0	0	0	0	0	0	0	0	0	26	5	5	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	27	19	19	0	0	0	0	0	0	0	0	0	27	19	19	0
Subtotal: NPS	87	45	40	-5	0	0	0	0	0	0	0	0	87	45	40	-5
Total 1000	1,375	1,249	1,624	375	0	0	0	0	0	0	0	0	1,375	1,249	1,624	375
Total budget	1,375	1,249	1,624	375	0	0	0	0	0	0	0	0	1,375	1,249	1,624	375

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
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FVO Forensic Laboratory Technician Training Program

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	1,095	1,011	1,315	304	0	0	0	0	0	0	0	0	0	0	0	0	1,095	1,011	1,315	304
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	179	178	254	76	0	0	0	0	0	0	0	0	0	0	0	0	179	178	254	76
0015	11	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	11	15	15	0
Subtotal: PS	1,288	1,204	1,584	380	0	0	0	0	0	0	0	0	0	0	0	0	1,288	1,204	1,584	380
0020	34	20	15	-5	0	0	0	0	0	0	0	0	0	0	0	0	34	20	15	-5
0040	26	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	26	5	5	0
0041	0	0	0	0	4,000	0	0	0	0	0	0	0	0	0	0	0	4,000	0	0	0
0070	27	19	19	0	0	0	0	0	0	0	0	0	0	0	0	0	27	19	19	0
Subtotal: NPS	87	45	40	-5	4,000	0	0	0	0	0	0	0	0	0	0	0	4,087	45	40	-5
Total budget	1,375	1,249	1,624	375	4,000	0	0	0	0	0	0	0	0	0	0	0	5,375	1,249	1,624	375

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	18	15	17	2	0	0	0	0	0	0	0	0	0	0	0	0	18	15	17	2
Total FTEs	18	15	17	2	0	0	0	0	0	0	0	0	0	0	0	0	18	15	17	2

FY 2011 Proposed Budget  
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(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41G

FVO Forensic Laboratory Technician Training Program

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	1,095	1,011	1,315	304	0	0	0	0	0	0	0	0	1,095	1,011	1,315	304
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	179	178	254	76	0	0	0	0	0	0	0	0	179	178	254	76
0015	11	15	15	0	0	0	0	0	0	0	0	0	11	15	15	0
Subtotal: PS	1,288	1,204	1,584	380	0	0	0	0	0	0	0	0	1,288	1,204	1,584	380
0020	34	20	15	-5	0	0	0	0	0	0	0	0	34	20	15	-5
0040	26	5	5	0	0	0	0	0	0	0	0	0	26	5	5	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	27	19	19	0	0	0	0	0	0	0	0	0	27	19	19	0
Subtotal: NPS	87	45	40	-5	0	0	0	0	0	0	0	0	87	45	40	-5
Total budget	1,375	1,249	1,624	375	0	0	0	0	0	0	0	0	1,375	1,249	1,624	375

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	18	15	17	2	0	0	0	0	0	0	0	0	18	15	17	2
Total FTEs	18	15	17	2	0	0	0	0	0	0	0	0	18	15	17	2

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary  
by Revenue Source

Schedule  
80

FVO Forensic Laboratory Technician Training Program

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$1,624	17.00
Subtotal: Local Fund			\$1,624	17.00
Subtotal: General Fund			\$1,624	17.00
Total: Forensic Laboratory Technician Training Program			\$1,624	17.00

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

Office of Unified Communications	Name	UCO 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
AGENCY MANAGEMENT PROGRAM												
	PERSONNEL	1010	512	589	262	-327	260	2	262	0	0	0
	TRAINING	1015	1	30	0	-30	0	0	0	0	0	0
	CONTRACTING AND PROCUREMENT	1020	18	66	0	-66	0	0	0	0	0	0
	PROPERTY MANAGEMENT	1030	26	3,221	1,892	-1,329	0	1,892	1,892	0	0	0
	INFORMATION TECHNOLOGY	1040	4,664	5,740	1,275	-4,465	78	1,197	1,275	0	0	0
	FINANCIAL SERVICES	1050	3,993	0	0	0	0	0	0	0	0	0
	LANAGUAGE ACCESS	1087	524	577	811	234	811	0	811	0	0	0
	PERFORMANCE MANAGEMENT	1090	491	722	844	121	729	114	844	0	0	0
	AMP	1100	2	0	0	0	0	0	0	0	0	0
			4,770	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM			15,001	10,945	5,083	-5,861	1,877	3,206	5,083	0	0	0
AGENCY FINANCIAL OPERATIONS												
	BUDGET OPERATIONS	110F	113	121	132	11	132	0	132	0	0	0
	ACCOUNTING OPERATIONS	120F	50	50	50	0	0	50	50	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS			163	171	182	11	132	50	182	0	0	0
EMERGENCY OPERATIONS (911) DIVISION												
	911 CALL TAKING ACTIVITY	2010	19,776	20,684	11,625	-9,059	9,569	2,056	11,625	0	0	0
	911 DISPATCHING ACTIVITY	2020	1,857	2,200	8,977	6,777	8,977	0	8,977	0	0	0
	911 TRAINING ACTIVITY	2030	4,511	3,981	1,302	-2,679	382	920	1,302	0	0	0
	QUALITY ASSURANCE	2040	709	991	130	-861	130	0	130	0	0	0
	911/311	2100	-66	0	0	0	0	0	0	0	0	0
Subtotal: EMERGENCY OPERATIONS (911) DIVISION			26,788	27,857	22,034	-5,823	19,058	2,976	22,034	0	0	0
NON-EMERGENCY OPERATIONS (311) DIVISION												
	CUSTOMER SERVICE ACTIVITY	3010	0	0	1,284	1,284	973	75	1,048	0	0	236
	311 CALL TAKING ACTIVITY	3020	0	0	2,127	2,127	1,995	122	2,117	0	0	10
	TELEPHONE REPORTING ACTIVITY	3030	0	0	838	838	838	0	838	0	0	0
Subtotal: NON-EMERGENCY OPERATIONS (311) DIVISION			0	0	4,250	4,250	3,806	197	4,004	0	0	246
TECHNOLOGY OPERATIONS DIVISION												
	911 & 311 TELEPHONE OPERATION ACTIVITY	4010	1,105	1,003	2,918	1,916	338	2,580	2,918	0	0	0
	RADIO ENGINEERING ACTIVITY	4020	790	871	14,861	13,990	1,121	13,740	14,861	0	0	0

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Program Summary by  
Activity Schedule  
30-PBB

Office of Unified Communications	Name	UCO 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
	INFORMATION TECHNOLOGY MGMT ACTIVITY	4030	399	311	1,422	1,111	389	1,033	1,422	0	0	0
	Subtotal: TECHNOLOGY OPERATIONS DIVISION		2,294	2,185	19,201	17,016	1,848	17,353	19,201	0	0	0
	TRANSCRIPTION & QUALITY DIVISION	5000										
	TRANSCRIPTION & QUALITY DIVISION	5010	0	0	390	390	375	15	390	0	0	0
	Subtotal: TRANSCRIPTION & QUALITY DIVISION		0	0	390	390	375	15	390	0	0	0
	Total: Office of Unified Communications		44,245	41,158	51,141	9,983	27,097	23,798	50,895	0	0	246



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Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

UCO Office of Unified Communications

1000 Agency Management Program

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	1,293	1,747	910	-837	0	0	0	0	0	0	0	0	0	0	0	0	1,293	1,747	910	-837
0012	457	175	425	250	0	0	0	0	0	0	0	0	0	0	0	0	457	175	425	250
0013	201	45	70	25	0	0	0	0	0	0	0	0	0	0	0	0	201	45	70	25
0014	299	347	260	-87	0	0	0	0	0	0	0	0	0	0	0	0	299	347	260	-87
0015	27	40	46	6	0	0	0	0	0	0	0	0	513	0	0	0	540	40	46	6
Subtotal: PS	2,277	2,354	1,711	-643	0	0	0	0	0	0	0	0	513	0	0	0	2,790	2,354	1,711	-643
0020	12	30	91	60	0	0	0	0	0	0	0	0	388	0	0	0	400	30	91	60
0030	1,289	201	0	-201	0	0	0	0	0	0	0	0	0	0	0	0	1,289	201	0	-201
0031	626	774	0	-774	0	0	0	0	0	0	0	0	0	0	0	0	626	774	0	-774
0032	4	443	131	-312	0	0	0	0	0	0	0	0	0	0	0	0	4	443	131	-312
0033	106	78	78	0	0	0	0	0	0	0	0	0	0	0	0	0	106	78	78	0
0034	786	1,590	1,613	23	0	0	0	0	0	0	0	0	0	0	0	0	786	1,590	1,613	23
0035	1,156	71	0	-71	0	0	0	0	0	0	0	0	0	0	0	0	1,156	71	0	-71
0040	3,763	4,646	1,433	-3,213	0	0	0	0	0	0	0	0	0	0	0	0	3,764	4,646	1,433	-3,213
0041	0	19	6	-13	0	0	0	0	0	0	0	0	81	0	0	0	81	19	6	-13
0070	211	737	21	-717	0	0	0	0	0	0	0	0	3,788	0	0	0	3,999	737	21	-717
Subtotal: NPS	7,953	8,591	3,372	-5,219	0	0	0	0	0	0	0	0	4,257	0	0	0	12,210	8,591	3,372	-5,219
Total 1000	10,230	10,945	5,083	-5,861	0	0	0	0	0	0	0	0	4,770	0	0	0	15,001	10,945	5,083	-5,861

100F Agency Financial Operations

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	82	100	111	11	0	0	0	0	0	0	0	0	0	0	0	0	82	100	111	11
0014	30	18	22	4	0	0	0	0	0	0	0	0	0	0	0	0	30	18	22	4
Subtotal: PS	112	118	132	14	0	0	0	0	0	0	0	0	0	0	0	0	112	118	132	14
0020	1	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	-1
0040	0	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	-2
0041	50	51	50	-1	0	0	0	0	0	0	0	0	0	0	0	0	50	51	50	-1
Subtotal: NPS	51	54	50	-4	0	0	0	0	0	0	0	0	0	0	0	0	51	54	50	-4
Total 100F	163	171	182	11	0	0	0	0	0	0	0	0	0	0	0	0	163	171	182	11

2000 Emergency Operations (911) Division

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	13,845	15,300	12,728	-2,572	0	0	0	0	0	0	0	0	0	0	0	0	13,845	15,300	12,728	-2,572
0012	1,285	1,296	345	-951	0	0	0	0	0	0	0	0	58	0	0	0	1,342	1,296	345	-951
0013	1,813	1,055	1,486	430	0	0	0	0	0	0	0	0	0	0	0	0	1,813	1,055	1,486	430
0014	3,724	2,944	3,298	353	0	0	0	0	0	0	0	0	9	0	0	0	3,732	2,944	3,298	353
0015	1,580	950	1,200	250	0	0	0	0	0	0	0	0	0	0	0	0	1,580	950	1,200	250

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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
Subtotal: PS	22,247	21,546	19,057	-2,489	0	0	0	0	0	0	0	0	66	0	0	0	22,313	21,546	19,057	-2,489
0020	120	163	84	-79	0	0	0	0	0	0	0	0	0	0	0	0	120	163	84	-79
0040	3,525	4,106	942	-3,164	0	0	0	0	0	0	0	0	68	0	0	0	3,593	4,106	942	-3,164
0041	783	2,031	1,944	-88	0	0	0	0	0	0	0	0	0	0	0	0	783	2,031	1,944	-88
0070	-21	10	8	-2	0	0	0	0	0	0	0	0	0	0	0	0	-21	10	8	-2
Subtotal: NPS	4,407	6,311	2,977	-3,334	0	0	0	0	0	0	0	0	68	0	0	0	4,475	6,311	2,977	-3,334
Total 2000	26,654	27,857	22,034	-5,823	0	0	0	0	0	0	0	0	134	0	0	0	26,788	27,857	22,034	-5,823

3000 Non-Emergency Operations (311) Division

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	0	0	2,158	2,158	0	0	0	0	0	0	0	0	0	0	112	112	0	0	2,270	2,270
0012	0	0	1,011	1,011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,011	1,011
0014	0	0	617	617	0	0	0	0	0	0	0	0	0	0	22	22	0	0	639	639
Subtotal: PS	0	0	3,786	3,786	0	0	0	0	0	0	0	0	0	0	134	134	0	0	3,920	3,920
0040	0	0	18	18	0	0	0	0	0	0	0	0	0	0	112	112	0	0	130	130
0041	0	0	175	175	0	0	0	0	0	0	0	0	0	0	0	0	0	0	175	175
0070	0	0	24	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	24
Subtotal: NPS	0	0	217	217	0	0	0	0	0	0	0	0	0	0	112	112	0	0	330	330
Total 3000	0	0	4,004	4,004	0	0	0	0	0	0	0	0	0	0	246	246	0	0	4,250	4,250

4000 Technology Operations Division

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	802	1,343	1,232	-111	0	0	0	0	0	0	0	0	0	141	0	-141	802	1,484	1,232	-252
0012	274	76	302	226	0	0	0	0	0	0	0	0	601	0	0	0	874	76	302	226
0013	30	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0	30	0	0	0
0014	246	256	276	20	0	0	0	0	0	0	0	0	137	25	0	-25	383	282	276	-5
0015	38	10	10	0	0	0	0	0	0	0	0	0	-1	0	0	0	38	10	10	0
Subtotal: PS	1,390	1,684	1,820	136	0	0	0	0	0	0	0	0	736	167	0	-167	2,126	1,851	1,820	-31
0020	0	7	17	10	0	0	0	0	0	0	0	0	0	15	0	-15	0	22	17	-5
0040	56	106	14,645	14,538	0	0	0	0	0	0	0	0	14	65	0	-65	70	171	14,645	14,474
0041	34	111	0	-111	0	0	0	0	0	0	0	0	34	0	0	0	68	111	0	-111
0070	29	30	2,719	2,690	0	0	0	0	0	0	0	0	0	0	0	0	29	30	2,719	2,690
Subtotal: NPS	119	254	17,381	17,127	0	0	0	0	0	0	0	0	48	80	0	-80	167	334	17,381	17,047
Total 4000	1,509	1,939	19,201	17,263	0	0	0	0	0	0	0	0	785	246	0	-246	2,294	2,185	19,201	17,016

5000 Transcription & Quality Division

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	0	0	314	314	0	0	0	0	0	0	0	0	0	0	0	0	0	0	314	314

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Program Summary by  
Comptroller Source Group

Schedule  
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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
0014	0	0	61	61	0	0	0	0	0	0	0	0	0	0	0	0	0	0	61	61
Subtotal: <i>PS</i>	0	0	375	375	0	0	0	0	0	0	0	0	0	0	0	0	0	0	375	375
0020	0	0	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	15
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: <i>NPS</i>	0	0	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	15
Total 5000	0	0	390	390	0	0	0	0	0	0	0	0	0	0	0	0	0	0	390	390
Total budget	38,556	40,912	50,895	9,983	0	0	0	0	0	0	0	0	5,689	246	246	0	44,245	41,158	51,141	9,983

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Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

UCO Office of Unified Communications

1000 Agency Management Program

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	1,293	1,747	910	-837	0	0	0	0	0	0	0	0	1,293	1,747	910	-837
0012	457	175	425	250	0	0	0	0	0	0	0	0	457	175	425	250
0013	201	45	70	25	0	0	0	0	0	0	0	0	201	45	70	25
0014	286	347	260	-87	0	0	0	0	13	0	0	0	299	347	260	-87
0015	27	40	46	6	0	0	0	0	0	0	0	0	27	40	46	6
Subtotal: PS	2,264	2,354	1,711	-643	0	0	0	0	13	0	0	0	2,277	2,354	1,711	-643
0020	0	0	17	17	0	0	0	0	12	30	74	43	12	30	91	60
0030	1,289	201	0	-201	0	0	0	0	0	0	0	0	1,289	201	0	-201
0031	626	774	0	-774	0	0	0	0	0	0	0	0	626	774	0	-774
0032	4	312	0	-312	0	0	0	0	0	131	131	0	4	443	131	-312
0033	106	0	0	0	0	0	0	0	0	78	78	0	106	78	78	0
0034	786	0	0	0	0	0	0	0	0	1,590	1,613	23	786	1,590	1,613	23
0035	1,156	71	0	-71	0	0	0	0	0	0	0	0	1,156	71	0	-71
0040	360	1,096	149	-947	0	0	0	0	3,403	3,550	1,284	-2,266	3,763	4,646	1,433	-3,213
0041	0	0	0	0	0	0	0	0	0	19	6	-13	0	19	6	-13
0070	0	0	0	0	0	0	0	0	211	737	21	-717	211	737	21	-717
Subtotal: NPS	4,327	2,454	166	-2,288	0	0	0	0	3,626	6,136	3,206	-2,930	7,953	8,591	3,372	-5,219
Total 1000	6,591	4,808	1,877	-2,931	0	0	0	0	3,639	6,136	3,206	-2,930	10,230	10,945	5,083	-5,861

100F Agency Financial Operations

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	82	100	111	11	0	0	0	0	0	0	0	0	82	100	111	11
0014	30	18	22	4	0	0	0	0	0	0	0	0	30	18	22	4
Subtotal: PS	112	118	132	14	0	0	0	0	0	0	0	0	112	118	132	14
0020	0	0	0	0	0	0	0	0	1	1	0	-1	1	1	0	-1
0040	0	0	0	0	0	0	0	0	0	2	0	-2	0	2	0	-2
0041	0	0	0	0	0	0	0	0	50	51	50	-1	50	51	50	-1
Subtotal: NPS	0	0	0	0	0	0	0	0	51	54	50	-4	51	54	50	-4
Total 100F	112	118	132	14	0	0	0	0	51	54	50	-4	163	171	182	11

2000 Emergency Operations (911) Division

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	13,845	15,300	12,728	-2,572	0	0	0	0	0	0	0	0	13,845	15,300	12,728	-2,572
0012	1,296	1,296	345	-951	0	0	0	0	-11	0	0	0	1,285	1,296	345	-951
0013	1,816	1,055	1,486	430	0	0	0	0	-3	0	0	0	1,813	1,055	1,486	430
0014	3,736	2,944	3,298	353	0	0	0	0	-13	0	0	0	3,724	2,944	3,298	353
0015	1,580	950	1,200	250	0	0	0	0	0	0	0	0	1,580	950	1,200	250

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Program Summary by  
Comptroller Source Group

Schedule  
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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
Subtotal: PS	22,273	21,546	19,057	-2,489	0	0	0	0	-27	0	0	0	22,247	21,546	19,057	-2,489
0020	5	5	0	-5	0	0	0	0	115	158	84	-74	120	163	84	-79
0040	1,100	1,392	1	-1,391	0	0	0	0	2,425	2,714	941	-1,773	3,525	4,106	942	-3,164
0041	65	65	0	-65	0	0	0	0	718	1,966	1,944	-22	783	2,031	1,944	-88
0070	0	0	0	0	0	0	0	0	-21	10	8	-2	-21	10	8	-2
Subtotal: NPS	1,170	1,462	1	-1,461	0	0	0	0	3,237	4,848	2,976	-1,872	4,407	6,311	2,977	-3,334
Total 2000	23,443	23,008	19,058	-3,950	0	0	0	0	3,210	4,848	2,976	-1,872	26,654	27,857	22,034	-5,823

3000 Non-Emergency Operations (311) Division

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	0	0	2,158	2,158	0	0	0	0	0	0	0	0	0	0	2,158	2,158
0012	0	0	1,011	1,011	0	0	0	0	0	0	0	0	0	0	1,011	1,011
0014	0	0	617	617	0	0	0	0	0	0	0	0	0	0	617	617
Subtotal: PS	0	0	3,786	3,786	0	0	0	0	0	0	0	0	0	0	3,786	3,786
0040	0	0	0	0	0	0	0	0	0	0	18	18	0	0	18	18
0041	0	0	0	0	0	0	0	0	0	0	175	175	0	0	175	175
0070	0	0	20	20	0	0	0	0	0	0	4	4	0	0	24	24
Subtotal: NPS	0	0	20	20	0	0	0	0	0	0	197	197	0	0	217	217
Total 3000	0	0	3,806	3,806	0	0	0	0	0	0	197	197	0	0	4,004	4,004

4000 Technology Operations Division

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	802	1,343	1,232	-111	0	0	0	0	0	0	0	0	802	1,343	1,232	-111
0012	274	76	302	226	0	0	0	0	0	0	0	0	274	76	302	226
0013	30	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0
0014	246	256	276	20	0	0	0	0	0	0	0	0	246	256	276	20
0015	38	10	10	0	0	0	0	0	0	0	0	0	38	10	10	0
Subtotal: PS	1,390	1,684	1,820	136	0	0	0	0	0	0	0	0	1,390	1,684	1,820	136
0020	0	7	0	-7	0	0	0	0	0	0	17	17	0	7	17	10
0040	56	106	28	-78	0	0	0	0	0	0	14,617	14,617	56	106	14,645	14,538
0041	34	111	0	-111	0	0	0	0	0	0	0	0	34	111	0	-111
0070	29	30	0	-30	0	0	0	0	0	0	2,719	2,719	29	30	2,719	2,690
Subtotal: NPS	119	254	28	-226	0	0	0	0	0	0	17,353	17,353	119	254	17,381	17,127
Total 4000	1,509	1,939	1,848	-90	0	0	0	0	0	0	17,353	17,353	1,509	1,939	19,201	17,263

5000 Transcription & Quality Division

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	0	0	314	314	0	0	0	0	0	0	0	0	0	0	314	314

FY 2011 Proposed Budget  
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(Dollars in Thousands)

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
0014	0	0	61	61	0	0	0	0	0	0	0	0	0	0	61	61
Subtotal: <i>PS</i>	0	0	375	375	0	0	0	0	0	0	0	0	0	0	375	375
0020	0	0	0	0	0	0	0	0	0	0	15	15	0	0	15	15
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: <i>NPS</i>	0	0	0	0	0	0	0	0	0	0	15	15	0	0	15	15
Total 5000	0	0	375	375	0	0	0	0	0	0	15	15	0	0	390	390
Total budget	31,656	29,873	27,097	-2,776	0	0	0	0	6,900	11,038	23,798	12,759	38,556	40,912	50,895	9,983

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Program Summary by  
Comptroller Source Group

Schedule  
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UCO Office of Unified Communications

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	16,023	18,489	17,453	-1,037	0	0	0	0	0	0	0	0	0	141	112	-29	16,023	18,630	17,565	-1,066
0012	2,015	1,547	2,083	537	0	0	0	0	0	0	0	0	658	0	0	0	2,673	1,547	2,083	537
0013	2,044	1,100	1,556	455	0	0	0	0	0	0	0	0	-1	0	0	0	2,043	1,100	1,556	455
0014	4,299	3,566	4,535	969	0	0	0	0	0	0	0	0	145	25	22	-4	4,444	3,591	4,556	965
0015	1,645	1,000	1,256	256	0	0	0	0	0	0	0	0	513	0	0	0	2,158	1,000	1,256	256
Subtotal: PS	26,026	25,702	26,882	1,180	0	0	0	0	0	0	0	0	1,316	167	134	-33	27,342	25,869	27,016	1,147
0020	134	202	207	5	0	0	0	0	0	0	0	0	388	15	0	-15	522	217	207	-10
0030	1,289	201	0	-201	0	0	0	0	0	0	0	0	0	0	0	0	1,289	201	0	-201
0031	626	774	0	-774	0	0	0	0	0	0	0	0	0	0	0	0	626	774	0	-774
0032	4	443	131	-312	0	0	0	0	0	0	0	0	0	0	0	0	4	443	131	-312
0033	106	78	78	0	0	0	0	0	0	0	0	0	0	0	0	0	106	78	78	0
0034	786	1,590	1,613	23	0	0	0	0	0	0	0	0	0	0	0	0	786	1,590	1,613	23
0035	1,156	71	0	-71	0	0	0	0	0	0	0	0	0	0	0	0	1,156	71	0	-71
0040	7,344	8,861	17,038	8,177	0	0	0	0	0	0	0	0	83	65	112	48	7,426	8,926	17,150	8,225
0041	867	2,213	2,175	-38	0	0	0	0	0	0	0	0	115	0	0	0	982	2,213	2,175	-38
0070	218	777	2,772	1,995	0	0	0	0	0	0	0	0	3,788	0	0	0	4,006	777	2,772	1,995
Subtotal: NPS	12,530	15,209	24,013	8,803	0	0	0	0	0	0	0	0	4,374	80	112	33	16,904	15,289	24,125	8,836
Total budget	38,556	40,912	50,895	9,983	0	0	0	0	0	0	0	0	5,689	246	246	0	44,245	41,158	51,141	9,983

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	288	329	296	-33	0	0	0	0	0	0	0	0	0	2	2	0	288	331	298	-33
0012	48	34	47	13	0	0	0	0	0	0	0	0	1	0	0	0	49	34	47	13
Total FTEs	336	363	343	-20	0	0	0	0	0	0	0	0	1	2	2	0	337	365	345	-20

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Program Summary by  
Comptroller Source Group

Schedule  
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UCO Office of Unified Communications

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	16,023	18,489	17,453	-1,037	0	0	0	0	0	0	0	0	16,023	18,489	17,453	-1,037
0012	2,026	1,547	2,083	537	0	0	0	0	-11	0	0	0	2,015	1,547	2,083	537
0013	2,047	1,100	1,556	455	0	0	0	0	-3	0	0	0	2,044	1,100	1,556	455
0014	4,299	3,566	4,535	969	0	0	0	0	0	0	0	0	4,299	3,566	4,535	969
0015	1,645	1,000	1,256	256	0	0	0	0	0	0	0	0	1,645	1,000	1,256	256
Subtotal: PS	26,040	25,702	26,882	1,180	0	0	0	0	-14	0	0	0	26,026	25,702	26,882	1,180
0020	5	12	17	5	0	0	0	0	129	190	190	0	134	202	207	5
0030	1,289	201	0	-201	0	0	0	0	0	0	0	0	1,289	201	0	-201
0031	626	774	0	-774	0	0	0	0	0	0	0	0	626	774	0	-774
0032	4	312	0	-312	0	0	0	0	0	131	131	0	4	443	131	-312
0033	106	0	0	0	0	0	0	0	0	78	78	0	106	78	78	0
0034	786	0	0	0	0	0	0	0	0	1,590	1,613	23	786	1,590	1,613	23
0035	1,156	71	0	-71	0	0	0	0	0	0	0	0	1,156	71	0	-71
0040	1,516	2,594	178	-2,416	0	0	0	0	5,828	6,267	16,860	10,593	7,344	8,861	17,038	8,177
0041	99	177	0	-177	0	0	0	0	768	2,036	2,175	139	867	2,213	2,175	-38
0070	29	30	20	-10	0	0	0	0	189	747	2,752	2,004	218	777	2,772	1,995
Subtotal: NPS	5,616	4,171	215	-3,956	0	0	0	0	6,914	11,038	23,798	12,759	12,530	15,209	24,013	8,803
Total budget	31,656	29,873	27,097	-2,776	0	0	0	0	6,900	11,038	23,798	12,759	38,556	40,912	50,895	9,983

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	284	329	296	-33	0	0	0	0	4	0	0	0	288	329	296	-33
0012	47	34	47	13	0	0	0	0	1	0	0	0	48	34	47	13
Total FTEs	331	363	343	-20	0	0	0	0	5	0	0	0	336	363	343	-20



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Agency Summary  
by Revenue Source

Schedule  
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UCO Office of Unified Communications

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$27,097	343.00
Subtotal: Local Fund			\$27,097	343.00
Special Purpose Revenue Funds				
	1630	911 & 311 ASSESSMENTS	\$23,798	0.00
Subtotal: Special Purpose Revenue Funds			\$23,798	0.00
Subtotal: General Fund			\$50,895	343.00
Intra-District Funds				
Intradistrict Funds				
	0700	INTRA DISTRICT FUNDS	\$246	2.00
Subtotal: Intradistrict Funds			\$246	2.00
Subtotal: Intra-District Funds			\$246	2.00
Total: Office of Unified Communications			\$51,141	345.00

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

Homeland Security Grants	Name	FTO 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
HOMELAND SECURITY GTANTS (PUBLIC SAFETY)												
		2000										
	HOMELAND SECURITY GTANTS (DCEMA)	BNBN	588	0	0	0	0	0	0	0	0	0
	HOMELAND SECURITY GTANTS (POLICE)	FAFA	3,481	0	0	0	0	0	0	0	0	0
	HOMELAND SECURITY GTANTS (FIRE)	FBFB	1,991	0	0	0	0	0	0	0	0	0
	HOMELAND SECURITY GTANTS (OCME)	FXFX	338	0	0	0	0	0	0	0	0	0
	HOMELAND SECURITY GTANTS (OUC)	UCUC	1,748	0	0	0	0	0	0	0	0	0
Subtotal: HOMELAND SECURITY GTANTS (PUBLIC SAFETY)			8,146	0	0	0	0	0	0	0	0	0
HOMELAND SECURITY GTANTS (HUMAN SUPPORT)												
		3000										
	HOMELAND SECURITY GTANTS (LIBRARY)	CECE	286	0	0	0	0	0	0	0	0	0
	HOMELAND SECURITY GTANTS (HEALTH)	HCHC	240	0	0	0	0	0	0	0	0	0
Subtotal: HOMELAND SECURITY GTANTS (HUMAN SUPPORT)			526	0	0	0	0	0	0	0	0	0
HOMELAND SECURITY GTANTS (GOVT DIRECTIO)												
		4000										
	HOMELAND SECURITY GTANTS (MAYOR)	AAAA	569	0	0	0	0	0	0	0	0	0
	HOMELAND SECURITY GTANTS (DHS)	JAJA	36	0	0	0	0	0	0	0	0	0
	HOMELAND SECURITY GRANTS (SERVE DC)	RSRS	466	0	0	0	0	0	0	0	0	0
Subtotal: HOMELAND SECURITY GTANTS (GOVT DIRECTIO)			1,072	0	0	0	0	0	0	0	0	0
HOMELAND SECURITY GTANTS (PUBLIC WORKS)												
		5000										
	HOMELAND SECURITY GTANTS (DDOT)	KAKA	1,963	0	0	0	0	0	0	0	0	0
	HOMELAND SECURITY GTANTS (ENVIRONMENT)	KGKG	14	0	0	0	0	0	0	0	0	0
Subtotal: HOMELAND SECURITY GTANTS (PUBLIC WORKS)			1,977	0	0	0	0	0	0	0	0	0
Total: Homeland Security Grants			11,721	0	0	0	0	0	0	0	0	0

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Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

FT0 Homeland Security Grants

2000 Homeland Security Grants (Public Safety)

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
0015	0	0	0	0	0	0	0	0	0	0	0	0	135	0	0	0	135	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	135	0	0	0	135	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	445	0	0	0	445	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	60	0	0	0	60	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	2,968	0	0	0	2,968	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0	21	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	4,517	0	0	0	4,517	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	8,011	0	0	0	8,011	0	0	0
Total 2000	0	0	0	0	0	0	0	0	0	0	0	0	8,146	0	0	0	8,146	0	0	0

3000 Homeland Security Grants (Human Support)

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
0020	0	0	0	0	0	0	0	0	0	0	0	0	205	0	0	0	205	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	320	0	0	0	320	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	526	0	0	0	526	0	0	0
Total 3000	0	0	0	0	0	0	0	0	0	0	0	0	526	0	0	0	526	0	0	0

4000 Homeland Security Grants (Govt Directio)

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
0020	0	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0	19	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	171	0	0	0	171	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0	12	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	206	0	0	0	206	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	664	0	0	0	664	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	1,072	0	0	0	1,072	0	0	0
Total 4000	0	0	0	0	0	0	0	0	0	0	0	0	1,072	0	0	0	1,072	0	0	0

5000 Homeland Security Grants (Public Works)

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
0040	0	0	0	0	0	0	0	0	0	0	0	0	52	0	0	0	52	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	147	0	0	0	147	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	1,778	0	0	0	1,778	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	1,977	0	0	0	1,977	0	0	0
Total 5000	0	0	0	0	0	0	0	0	0	0	0	0	1,977	0	0	0	1,977	0	0	0
Total budget	0	0	0	0	0	0	0	0	0	0	0	0	11,721	0	0	0	11,721	0	0	0

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Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

FT0 Homeland Security Grants

2000 Homeland Security Grants (Public Safety)

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
0015	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
0020	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
0041	0	0	0	0	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	0	0	0	0
0070	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
Total 2000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

3000 Homeland Security Grants (Human Support)

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
0020	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
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 3000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

4000 Homeland Security Grants (Govt Directio)

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
0020	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
0041	0	0	0	0	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	0	0	0	0
0070	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
Total 4000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

5000 Homeland Security Grants (Public Works)

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
0040	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
0070	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
Total 5000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

FY 2011 Proposed Budget  
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(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
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FTO Homeland Security Grants

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
0015	0	0	0	0	0	0	0	0	0	0	0	0	135	0	0	0	135	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	135	0	0	0	135	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	670	0	0	0	670	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	283	0	0	0	283	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	3,446	0	0	0	3,446	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	227	0	0	0	227	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	6,959	0	0	0	6,959	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	11,586	0	0	0	11,586	0	0	0
Total budget	0	0	0	0	0	0	0	0	0	0	0	0	11,721	0	0	0	11,721	0	0	0

Full Time Employees (FTEs)

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Program Summary by  
Comptroller Source Group

Schedule  
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FTO Homeland Security Grants

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
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: <i>PS</i>	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
0040	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
0050	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
Subtotal: <i>NPS</i>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Full Time Employees (FTEs)

FY 2011 Proposed Budget  
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Program Summary by  
Activity Schedule  
30-PBB

Office of Victim Services		FEO 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
Name												
AGENCY MANAGEMENT PROGRAM		1000										
TRAINING AND EMPLOYEE DEVELOPMENT		1015	3	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM			3	0	0	0	0	0	0	0	0	0
OFFICE OF VICTIM SERVICES		2000										
VICTIM SERVICES GRANTS		2010	8,942	14,700	13,906	-795	2,643	7,134	9,777	3,236	0	892
			150	0	0	0	0	0	0	0	0	0
Subtotal: OFFICE OF VICTIM SERVICES			9,092	14,700	13,906	-795	2,643	7,134	9,777	3,236	0	892
Total: Office of Victim Services			9,095	14,700	13,906	-795	2,643	7,134	9,777	3,236	0	892

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

FEO Office of Victim Services

1000 Agency Management Program

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
0014	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: PS	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Total 1000	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0

2000 Office Of Victim Services

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	171	108	108	0	0	0	0	0	0	0	0	0	0	0	0	0	171	108	108	0
0012	390	266	189	-76	-16	115	210	95	0	0	0	0	0	0	0	0	374	381	399	19
0014	84	49	42	-7	10	15	30	15	0	0	0	0	0	0	0	0	94	64	72	8
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	646	422	339	-83	-6	130	240	110	0	0	0	0	0	0	0	0	641	552	579	27
0020	0	0	0	0	7	10	10	0	0	0	0	0	0	0	0	0	7	10	10	0
0031	5	9	0	-9	0	0	0	0	0	0	0	0	0	0	0	0	5	9	0	-9
0040	-2	8	4	-4	39	15	0	-15	0	0	0	0	0	0	0	0	36	23	4	-19
0041	41	85	3,631	3,546	65	145	285	140	0	0	0	0	0	0	0	0	106	230	3,916	3,686
0050	6,447	10,566	5,803	-4,763	1,701	3,310	2,702	-608	0	0	0	0	150	0	892	892	8,297	13,876	9,397	-4,480
Subtotal: NPS	6,490	10,668	9,438	-1,230	1,811	3,480	2,997	-483	0	0	0	0	150	0	892	892	8,452	14,148	13,327	-821
Total 2000	7,137	11,090	9,777	-1,313	1,806	3,610	3,236	-374	0	0	0	0	150	0	892	892	9,092	14,700	13,906	-795
Total budget	7,140	11,090	9,777	-1,313	1,806	3,610	3,236	-374	0	0	0	0	150	0	892	892	9,095	14,700	13,906	-795



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Program Summary by  
Comptroller Source Group

Schedule  
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FEO Office of Victim Services

1000 Agency Management Program

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
0014	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: PS	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Total 1000	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0

2000 Office Of Victim Services

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	47	54	108	54	0	0	0	0	124	54	0	-54	171	108	108	0
0012	91	117	0	-117	0	0	0	0	298	149	189	40	390	266	189	-76
0014	25	22	15	-7	0	0	0	0	59	26	27	0	84	49	42	-7
0015	0	0	0	0	0	0	0	0	2	0	0	0	2	0	0	0
Subtotal: PS	163	193	123	-70	0	0	0	0	483	229	216	-13	646	422	339	-83
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	5	9	0	-9	0	0	0	0	0	0	0	0	5	9	0	-9
0040	0	8	4	-4	0	0	0	0	-2	0	0	0	-2	8	4	-4
0041	0	0	2,516	2,516	0	0	0	0	41	85	1,115	1,030	41	85	3,631	3,546
0050	4,048	2,855	0	-2,855	0	0	0	0	2,399	7,711	5,803	-1,908	6,447	10,566	5,803	-4,763
Subtotal: NPS	4,053	2,872	2,520	-352	0	0	0	0	2,437	7,796	6,918	-878	6,490	10,668	9,438	-1,230
Total 2000	4,216	3,065	2,643	-421	0	0	0	0	2,921	8,025	7,134	-891	7,137	11,090	9,777	-1,313
Total budget	4,219	3,065	2,643	-421	0	0	0	0	2,921	8,025	7,134	-891	7,140	11,090	9,777	-1,313

FY 2011 Proposed Budget  
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Program Summary by  
Comptroller Source Group

Schedule  
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FEO Office of Victim Services

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	171	108	108	0	0	0	0	0	0	0	0	0	0	0	0	0	171	108	108	0
0012	390	266	189	-76	-16	115	210	95	0	0	0	0	0	0	0	0	374	381	399	19
0014	87	49	42	-7	10	15	30	15	0	0	0	0	0	0	0	0	97	64	72	8
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	649	422	339	-83	-6	130	240	110	0	0	0	0	0	0	0	0	644	552	579	27
0020	0	0	0	0	7	10	10	0	0	0	0	0	0	0	0	0	7	10	10	0
0031	5	9	0	-9	0	0	0	0	0	0	0	0	0	0	0	0	5	9	0	-9
0040	-2	8	4	-4	39	15	0	-15	0	0	0	0	0	0	0	0	36	23	4	-19
0041	41	85	3,631	3,546	65	145	285	140	0	0	0	0	0	0	0	0	106	230	3,916	3,686
0050	6,447	10,566	5,803	-4,763	1,701	3,310	2,702	-608	0	0	0	0	150	0	892	892	8,297	13,876	9,397	-4,480
Subtotal: NPS	6,490	10,668	9,438	-1,230	1,811	3,480	2,997	-483	0	0	0	0	150	0	892	892	8,452	14,148	13,327	-821
Total budget	7,140	11,090	9,777	-1,313	1,806	3,610	3,236	-374	0	0	0	0	150	0	892	892	9,095	14,700	13,906	-795

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	2	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	2	1	1	0
0012	4	4	2	-1	0	2	2	1	0	0	0	0	0	0	0	0	4	5	5	0
Total FTEs	6	4	4	-1	0	2	2	1	0	0	0	0	0	0	0	0	6	6	6	0

FY 2011 Proposed Budget  
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(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41G

FEO Office of Victim Services

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	47	54	108	54	0	0	0	0	124	54	0	-54	171	108	108	0
0012	91	117	0	-117	0	0	0	0	298	149	189	40	390	266	189	-76
0014	28	22	15	-7	0	0	0	0	59	26	27	0	87	49	42	-7
0015	0	0	0	0	0	0	0	0	2	0	0	0	2	0	0	0
Subtotal: PS	166	193	123	-70	0	0	0	0	483	229	216	-13	649	422	339	-83
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	5	9	0	-9	0	0	0	0	0	0	0	0	5	9	0	-9
0040	0	8	4	-4	0	0	0	0	-2	0	0	0	-2	8	4	-4
0041	0	0	2,516	2,516	0	0	0	0	41	85	1,115	1,030	41	85	3,631	3,546
0050	4,048	2,855	0	-2,855	0	0	0	0	2,399	7,711	5,803	-1,908	6,447	10,566	5,803	-4,763
Subtotal: NPS	4,053	2,872	2,520	-352	0	0	0	0	2,437	7,796	6,918	-878	6,490	10,668	9,438	-1,230
Total budget	4,219	3,065	2,643	-421	0	0	0	0	2,921	8,025	7,134	-891	7,140	11,090	9,777	-1,313

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	0	0	1	0	0	0	0	0	1	0	0	0	2	1	1	0
0012	1	2	0	-2	0	0	0	0	3	2	2	1	4	4	2	-1
Total FTEs	1	2	1	-1	0	0	0	0	4	2	2	0	6	4	4	-1

FY 2011 Proposed Budget  
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(Dollars in Thousands)

Agency Summary  
by Revenue Source

Schedule  
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FEO Office of Victim Services

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	CVA003	CRIME VICTIMS ASSISTANCE PROGRAM	\$1,199	0.19
	CVA004	CRIME VICTIMS ASSISTANCE PROGRAM (F.R.A.)	\$116	0.50
	LCH01F	DC LIGHTHOUSE CENTER FOR HEALING	\$356	0.35
	SASP1F	SEXUAL ASSUALT SERVICES	\$24	0.00
	SASP2F	SEXUAL ASSUALT SERVICES	\$24	0.00
	SVP01F	SAFE HAVENS PROGRAM	\$363	0.00
	VOW10F	STOP VIOLENCE AGAINST WOMEN	\$844	0.46
	VOW901	STOP VIOLENCE AGAINST WOMEN	\$153	0.50
	VOW902	STOP VIOLENCE AGAINST WOMEN (F.R.A.)	\$157	0.50
Subtotal: Federal Grant Fund			\$3,236	2.50
Subtotal: Federal Resources			\$3,236	2.50
General Fund				
Local Fund				
	APPR		\$2,643	1.00
Subtotal: Local Fund			\$2,643	1.00
Special Purpose Revenue Funds				
	0620	CRIME VICTIMS ASSISTANCE FUND	\$3,487	2.50
	0621	DOM VIOLENCE SHELTER & TRANS HOUSNG FUND	\$3,647	0.00
Subtotal: Special Purpose Revenue Funds			\$7,134	2.50
Subtotal: General Fund			\$9,777	3.50
Intra-District Funds				
Intradistrict Funds				
	0700	INTRA DISTRICT FUND	\$892	0.00
Subtotal: Intradistrict Funds			\$892	0.00
Subtotal: Intra-District Funds			\$892	0.00
Total: Office of Victim Services			\$13,906	6.00

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Program Summary by Activity Schedule  
30-PBB

Office of Justice Grants Administration Name	FOO 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
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	-130	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		-130	0	0	0	0	0	0	0	0	0
JUSTICE GRANTS ADMINISTRATION	2000										
GRANTMANAGEMENT	2010	3,568	10,892	12,415	1,522	72	0	72	12,343	0	0
Subtotal: JUSTICE GRANTS ADMINISTRATION		3,568	10,892	12,415	1,522	72	0	72	12,343	0	0
Total: Office of Justice Grants Administration		3,439	10,892	12,415	1,522	72	0	72	12,343	0	0

FY 2011 Proposed Budget  
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Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

FOO Office of Justice Grants Administration

1000 Agency Management Program

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	-65	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-65	0	0	0
0012	-49	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-49	0	0	0
0014	-17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-17	0	0	0
Subtotal: PS	-130	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-130	0	0	0
Total 1000	-130	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-130	0	0	0

2000 Justice Grants 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	86	0	0	0	-23	264	242	-22	0	0	0	0	0	0	0	0	63	264	242	-22
0012	59	37	57	20	293	102	173	71	0	0	0	0	0	0	0	0	352	139	230	90
0014	25	6	10	4	42	58	72	13	0	0	0	0	0	0	0	0	67	64	82	17
Subtotal: PS	170	43	67	24	312	424	487	63	0	0	0	0	0	0	0	0	482	467	554	86
0020	0	0	0	0	0	7	0	-6	0	0	0	0	0	0	0	0	0	7	0	-6
0031	5	6	0	-6	0	0	0	0	0	0	0	0	0	0	0	0	6	6	0	-6
0040	10	1	5	4	2	22	4	-18	0	0	0	0	0	0	0	0	12	23	9	-14
0041	0	0	0	0	0	1	0	-1	0	0	0	0	0	0	0	0	0	1	0	-1
0050	850	345	0	-345	2,220	10,043	11,852	1,808	0	0	0	0	0	0	0	0	3,070	10,388	11,852	1,463
Subtotal: NPS	865	352	5	-347	2,222	10,073	11,856	1,783	0	0	0	0	0	0	0	0	3,087	10,425	11,861	1,436
Total 2000	1,035	395	72	-323	2,533	10,497	12,343	1,846	0	0	0	0	0	0	0	0	3,568	10,892	12,415	1,522
Total budget	905	395	72	-323	2,533	10,497	12,343	1,846	0	0	0	0	0	0	0	0	3,439	10,892	12,415	1,522

FY 2011 Proposed Budget  
for the District of Columbia Government

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Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

FOO Office of Justice Grants Administration

1000 Agency Management Program

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	-65	0	0	0	0	0	0	0	0	0	0	0	-65	0	0	0
0012	-49	0	0	0	0	0	0	0	0	0	0	0	-49	0	0	0
0014	-17	0	0	0	0	0	0	0	0	0	0	0	-17	0	0	0
Subtotal: PS	-130	0	0	0	0	0	0	0	0	0	0	0	-130	0	0	0
Total 1000	-130	0	0	0	0	0	0	0	0	0	0	0	-130	0	0	0

2000 Justice Grants 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	86	0	0	0	0	0	0	0	0	0	0	0	86	0	0	0
0012	59	37	57	20	0	0	0	0	0	0	0	0	59	37	57	20
0014	25	6	10	4	0	0	0	0	0	0	0	0	25	6	10	4
Subtotal: PS	170	43	67	24	0	0	0	0	0	0	0	0	170	43	67	24
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	5	6	0	-6	0	0	0	0	0	0	0	0	5	6	0	-6
0040	10	1	5	4	0	0	0	0	0	0	0	0	10	1	5	4
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	850	345	0	-345	0	0	0	0	0	0	0	0	850	345	0	-345
Subtotal: NPS	865	352	5	-347	0	0	0	0	0	0	0	0	865	352	5	-347
Total 2000	1,035	395	72	-323	0	0	0	0	0	0	0	0	1,035	395	72	-323
Total budget	905	395	72	-323	0	0	0	0	0	0	0	0	905	395	72	-323

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41

FOO Office of Justice Grants 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	21	0	0	0	-23	264	242	-22	0	0	0	0	0	0	0	0	-2	264	242	-22
0012	10	37	57	20	293	102	173	71	0	0	0	0	0	0	0	0	303	139	230	90
0014	8	6	10	4	42	58	72	13	0	0	0	0	0	0	0	0	50	64	82	17
Subtotal: PS	40	43	67	24	312	424	487	63	0	0	0	0	0	0	0	0	352	467	554	86
0020	0	0	0	0	0	7	0	-6	0	0	0	0	0	0	0	0	0	7	0	-6
0031	5	6	0	-6	0	0	0	0	0	0	0	0	0	0	0	0	6	6	0	-6
0040	10	1	5	4	2	22	4	-18	0	0	0	0	0	0	0	0	12	23	9	-14
0041	0	0	0	0	0	1	0	-1	0	0	0	0	0	0	0	0	0	1	0	-1
0050	850	345	0	-345	2,220	10,043	11,852	1,808	0	0	0	0	0	0	0	0	3,070	10,388	11,852	1,463
Subtotal: NPS	865	352	5	-347	2,222	10,073	11,856	1,783	0	0	0	0	0	0	0	0	3,087	10,425	11,861	1,436
Total budget	905	395	72	-323	2,533	10,497	12,343	1,846	0	0	0	0	0	0	0	0	3,439	10,892	12,415	1,522

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	0	0	0	0	1	3	3	0	0	0	0	0	0	0	0	0	1	3	3	0
0012	0	0	1	0	3	2	2	1	0	0	0	0	0	0	0	0	3	2	3	1
Total FTEs	0	0	1	0	3	4	5	1	0	0	0	0	0	0	0	0	3	5	6	1



FY 2011 Proposed Budget  
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Program Summary by  
Comptroller Source Group

Schedule  
41G

FOO Office of Justice Grants 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	21	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0
0012	10	37	57	20	0	0	0	0	0	0	0	0	10	37	57	20
0014	8	6	10	4	0	0	0	0	0	0	0	0	8	6	10	4
Subtotal: PS	40	43	67	24	0	0	0	0	0	0	0	0	40	43	67	24
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	5	6	0	-6	0	0	0	0	0	0	0	0	5	6	0	-6
0040	10	1	5	4	0	0	0	0	0	0	0	0	10	1	5	4
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	850	345	0	-345	0	0	0	0	0	0	0	0	850	345	0	-345
Subtotal: NPS	865	352	5	-347	0	0	0	0	0	0	0	0	865	352	5	-347
Total budget	905	395	72	-323	0	0	0	0	0	0	0	0	905	395	72	-323

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
0012	0	0	1	0	0	0	0	0	0	0	0	0	0	0	1	0
Total FTEs	0	0	1	0	0	0	0	0	0	0	0	0	0	0	1	0

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(Dollars in Thousands)

Agency Summary  
by Revenue Source

Schedule  
80

FOO Office of Justice Grants Administration

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	BMA001	ED BYRNE MEMORIAL ASSISTANCE GRANT	\$4,870	3.50
	BMA001	ED BYRNE MEMORIAL ASSISTANCE GRANT	\$254	0.00
	BMA003	ED BYRNE MEMORIAL GRANT F.R.A.	\$5,538	1.00
	JA9001	JUVENILE ACCOUNTABILITY INCENTIVE BLOCK	\$189	0.33
	JJD902	TITLE II FORMULA GRANT	\$593	0.43
	PCF001	PAUL COVERDELL FORENSIC SCIENCE	\$156	0.00
	RST901	RESIDENTIAL SUBSTANCE ABUSE TREATMENT	\$39	0.00
	UAD01F	DC ENFORCING UNDERAGE DRINKING LAWS	\$344	0.00
	UAD11F	DC ENFORCING UNDERAGE DRINKING LAWS	\$360	0.00
Subtotal: Federal Grant Fund			\$12,343	5.26
Subtotal: Federal Resources			\$12,343	5.26
General Fund				
Local Fund				
	APPR		\$72	0.74
Subtotal: Local Fund			\$72	0.74
Subtotal: General Fund			\$72	0.74
Total: Office of Justice Grants Administration			\$12,415	6.00

FY 2011 Proposed Budget  
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(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

Motor Vehicle Theft Prevention Commission Name	FWO 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
MOTOR VEHICLE THEFT PREVENT	1000										
MOTOR VEHICLE THEFT PREVENT	1010	0	750	250	-500	0	250	250	0	0	0
Subtotal: MOTOR VEHICLE THEFT PREVENT		0	750	250	-500	0	250	250	0	0	0
Total: Motor Vehicle Theft Prevention Commission		0	750	250	-500	0	250	250	0	0	0

FY 2011 Proposed Budget  
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(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

FWO Motor Vehicle Theft Prevention Commission

1000 Motor Vehicle Theft Prevent

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	0	750	250	-500	0	0	0	0	0	0	0	0	0	0	0	0	0	750	250	-500
Subtotal: <i>NPS</i>	0	750	250	-500	0	0	0	0	0	0	0	0	0	0	0	0	0	750	250	-500
Total 1000	0	750	250	-500	0	0	0	0	0	0	0	0	0	0	0	0	0	750	250	-500
Total budget	0	750	250	-500	0	0	0	0	0	0	0	0	0	0	0	0	0	750	250	-500

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

FWO Motor Vehicle Theft Prevention Commission

1000 Motor Vehicle Theft Prevent

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	0	225	0	-225	0	0	0	0	0	525	250	-275	0	750	250	-500
Subtotal: <i>NPS</i>	0	225	0	-225	0	0	0	0	0	525	250	-275	0	750	250	-500
Total 1000	0	225	0	-225	0	0	0	0	0	525	250	-275	0	750	250	-500
Total budget	0	225	0	-225	0	0	0	0	0	525	250	-275	0	750	250	-500

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
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FWO Motor Vehicle Theft Prevention Commission

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	0	750	250	-500	0	0	0	0	0	0	0	0	0	0	0	0	0	750	250	-500
Subtotal: NPS	0	750	250	-500	0	0	0	0	0	0	0	0	0	0	0	0	0	750	250	-500
Total budget	0	750	250	-500	0	0	0	0	0	0	0	0	0	0	0	0	0	750	250	-500

Full Time Employees (FTEs)

FY 2011 Proposed Budget  
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(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41G

FWO Motor Vehicle Theft Prevention Commission

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	0	225	0	-225	0	0	0	0	0	525	250	-275	0	750	250	-500
Subtotal: NPS	0	225	0	-225	0	0	0	0	0	525	250	-275	0	750	250	-500
Total budget	0	225	0	-225	0	0	0	0	0	525	250	-275	0	750	250	-500

Full Time Employees (FTEs)

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

**FWO Motor Vehicle Theft Prevention Commission**

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Special Purpose Revenue Funds				
	0601	INSURANCE VIOLATION FINES	\$250	0.00
Subtotal: Special Purpose Revenue Funds			\$250	0.00
Subtotal: General Fund			\$250	0.00
Total: Motor Vehicle Theft Prevention Commission			\$250	0.00





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